

Ouachita County
 2023 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	County Judge, EO		20,268.77
0002	Executive Secretary		33,113.81
0003	Admin Assistant		42,928.70
0100	JANITOR		529.73
0101	GROUNDS KEEPER		529.73
0500	SAFETY DIRECTOR PT		15,975.96
0503	JANITOR PT		251.62
0800	VETERANS SERVICES		18,574.92
1000	INCENTIVES		6,198.40
Total Salaries			138,371.64

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	97,370.74
1002	Salaries, Part Time.....	34,802.50
1005	Overtime and Other Premium Compensation.....	3,000.00
1006	Social Security Matching.....	10,328.02
1008	Noncontributory Retirement.....	20,696.55
1009	Health Insurance Matching.....	29,233.10
1011	Unemployment Compensation.....	4,004.64
1030	Incentive Pay.....	6,198.40
Total Personnel Services		205,633.95

Ouachita County
 2023 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
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2001	General Supplies.....	4,134.90
2002	Small Equipment.....	800.00
2003	Janitorial Supplies.....	1,200.00
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Total Supplies		<hr/> 6,134.90
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Section 3: Other Charges		
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3009	Other Professional Services.....	900.00
3020	Telephone and Fax - Landline.....	500.00
3021	Postage.....	125.00
3030	Travel.....	500.00
3052	Fire and Extended Coverage.....	12,000.00
3060	Utilities - Electricity.....	1,000.00
3061	Utilities - Gas.....	100.00
3062	Utilities - Water.....	50.00
3090	Dues and Memberships.....	2,773.00
3094	Meals and Lodging.....	1,000.00
3100	Other Miscellaneous.....	30,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	500.00
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Total Other Charges		<hr/> 49,448.00
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Dept 0100 Total Budget		<hr/> 261,216.85 =====

Ouachita County
 2023 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	County Clerk, EO		54,896.53
0002	Chief Deputy Clerk		33,251.40
0003	Deputy Clerk I		56,275.40
0004	Deputy Clerk II		50,450.40
0005	Extra Help		500.00
0010	JANITOR		2,265.22
0011	GROUNDS KEEPER		2,265.22
0500	PART TIME DEPUTY CLERK		0.00
0510	PART TIME JANITOR		1,075.99
1000	INCENTIVE		4,888.00
Total Salaries			205,868.16

Line	Description	Budget 2023
1001	Salaries, Full Time.....	199,404.17
1002	Salaries, Part Time.....	1,075.99
1003	Extra Help.....	500.00
1004	Contract Labor.....	819.07
1005	Overtime and Other Premium Compensation.....	5,000.00
1006	Social Security Matching.....	15,539.11
1008	Noncontributory Retirement.....	33,000.00
1009	Health Insurance Matching.....	68,368.32
1010	Workmen's Compensation.....	6,900.00
1011	Unemployment Compensation.....	2,338.26
1030	Incentive Pay.....	4,888.00
Total Personnel Services		337,832.92

Ouachita County
 2023 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
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2001	General Supplies.....	10,000.00
2002	Small Equipment.....	5,000.00
2003	Janitorial Supplies.....	820.59
2023	Parts and Repairs.....	600.00
Total Supplies		16,420.59
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Section 3: Other Charges		
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3009	Other Professional Services.....	6,000.00
3020	Telephone and Fax - Landline.....	1,500.00
3021	Postage.....	500.00
3030	Travel.....	300.00
3040	Advertising and Publications.....	10,000.00
3052	Fire and Extended Coverage.....	2,478.50
3060	Utilities - Electricity.....	2,700.00
3061	Utilities - Gas.....	200.00
3062	Utilities - Water.....	125.00
3090	Dues and Memberships.....	1,000.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	400.00
3102	Computer Software, Support, and Maintenance Agreement.....	14,300.00
Total Other Charges		40,003.50
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0101 Total Budget		394,257.01

Ouachita County
 2023 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Circuit Clerk, EO		54,896.53
0002	Chief Deputy Clerk		33,272.40
0003	Circuit Clerk Deputy I		28,137.56
0010	Circuit Clerk Court Perso		75,675.60
0015	Circuit Clerk Scan/Court		25,225.20
0020	JANITOR		1,738.31
0021	GROUNDS KEEPER		1,738.31
0501	PART TIME JANITOR		825.30
1000	INCENTIVE		4,368.00
Total Salaries			225,877.21

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	220,683.91
1002	Salaries, Part Time.....	825.30
1004	Contract Labor.....	900.00
1005	Overtime and Other Premium Compensation.....	1,000.00
1006	Social Security Matching.....	15,763.28
1008	Noncontributory Retirement.....	33,000.00
1009	Health Insurance Matching.....	91,157.76
1010	Workmen's Compensation.....	3,000.00
1011	Unemployment Compensation.....	3,696.00
1030	Incentive Pay.....	4,368.00
Total Personnel Services		374,394.25

Ouachita County
 2023 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Section 2: Supplies		
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2001	General Supplies.....	5,000.00
2002	Small Equipment.....	500.00
2003	Janitorial Supplies.....	716.72
2007	Fuels, Oils, and Lubricants.....	300.00
2023	Parts and Repairs.....	100.00
2024	Maintenance and Service Contracts.....	15,000.00
Total Supplies		21,616.72
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Section 3: Other Charges		
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3009	Other Professional Services.....	2,000.00
3020	Telephone and Fax - Landline.....	1,250.00
3021	Postage.....	2,000.00
3030	Travel.....	200.00
3052	Fire and Extended Coverage.....	2,200.00
3060	Utilities - Electricity.....	2,200.00
3061	Utilities - Gas.....	175.00
3062	Utilities - Water.....	100.00
3073	Lease - Machinery and Equipment.....	5,500.00
3080	Public Records.....	3,500.00
3090	Dues and Memberships.....	1,000.00
3092	Jurors and Witnesses.....	11,000.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	100.00
3102	Computer Software, Support, and Maintenance Agreement.....	5,000.00
Total Other Charges		38,725.00
Dept 0102 Total Budget		434,735.97
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Ouachita County
 2023 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Treasurer, EO		54,896.53
0002	Chief Deputy Clerk		33,251.40
0010	Janitor		2,393.98
0011	Grounds Keeper		2,393.98
0500	Part Time Janitor		1,137.09
1000	Incentive		1,664.00
Total Salaries			95,736.98

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	92,935.89
1002	Salaries, Part Time.....	1,137.09
1004	Contract Labor.....	1,000.00
1006	Social Security Matching.....	6,638.88
1008	Noncontributory Retirement.....	13,303.80
1009	Health Insurance Matching.....	22,789.44
1010	Workmen's Compensation.....	12,798.75
1011	Unemployment Compensation.....	685.93
1030	Incentive Pay.....	1,664.00
Total Personnel Services		152,953.78

Ouachita County
 2023 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	General Supplies.....	2,000.00
2002	Small Equipment.....	300.00
2003	Janitorial Supplies.....	300.00
2024	Maintenance and Service Contracts.....	3,000.00
Total Supplies		5,600.00
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Section 3: Other Charges		
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3003	Computer Services.....	8,000.00
3009	Other Professional Services.....	6,000.00
3020	Telephone and Fax - Landline.....	1,700.00
3021	Postage.....	800.00
3052	Fire and Extended Coverage.....	1,777.94
3060	Utilities - Electricity.....	2,900.00
3061	Utilities - Gas.....	200.00
3062	Utilities - Water.....	125.00
3090	Dues and Memberships.....	1,000.00
3094	Meals and Lodging.....	400.00
3100	Other Miscellaneous.....	300.00
3101	Training and Education.....	200.00
3102	Computer Software, Support, and Maintenance Agreement.....	25,000.00
Total Other Charges		48,402.94
Dept 0103 Total Budget		206,956.72
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Ouachita County
 2023 Final Budget
 DEPT : 0104
 Collector
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Collector, EO		29,754.99
0002	Office Manager		36,874.66
0003	Deputy I		27,357.88
0004	Deputy II		67,267.20
0010	Janitor		3,529.01
0011	Grounds Keeper		3,529.01
0500	Part Time		1,676.37
1000	Incentive		2,228.00
Total Salaries			172,217.12

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	168,312.75
1002	Salaries, Part Time.....	1,676.37
1004	Contract Labor.....	15,000.00
1005	Overtime and Other Premium Compensation.....	2,220.00
1006	Social Security Matching.....	14,441.95
1008	Noncontributory Retirement.....	28,940.54
1009	Health Insurance Matching.....	74,065.68
1010	Workmen's Compensation.....	33,083.29
1011	Unemployment Compensation.....	2,000.00
1030	Incentive Pay.....	2,228.00
Total Personnel Services		341,968.58

Ouachita County
 2023 Final Budget
 DEPT : 0104
 Collector
 FUND : (1000) County General

Line	Description	Budget 2023
Section 2: Supplies		
2001	General Supplies.....	11,500.00
2003	Janitorial Supplies.....	1,000.00
2006	Clothing and Uniforms.....	900.00
2007	Fuels, Oils, and Lubricants.....	300.00
2024	Maintenance and Service Contracts.....	500.00
Total Supplies		14,200.00
Section 3: Other Charges		
3009	Other Professional Services.....	2,000.00
3020	Telephone and Fax - Landline.....	2,500.00
3021	Postage.....	15,000.00
3030	Travel.....	200.00
3040	Advertising and Publications.....	13,200.00
3052	Fire and Extended Coverage.....	3,276.16
3060	Utilities - Electricity.....	3,800.00
3061	Utilities - Gas.....	400.00
3062	Utilities - Water.....	150.00
3073	Lease - Machinery and Equipment.....	6,000.00
3090	Dues and Memberships.....	1,100.00
3094	Meals and Lodging.....	600.00
3100	Other Miscellaneous.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	300.00
Total Other Charges		49,526.16
Dept 0104 Total Budget		405,694.74

Ouachita County
 2023 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	Assessor, EO		54,896.53
0002	Chief Deputy		33,251.40
0003	Deputy Appraiser		64,301.32
0004	Deputy I		28,527.41
0005	Deputy II		25,225.20
0006	GIS		36,255.49
0010	Janitor		4,348.83
0011	Grounds Keeper		4,348.83
0500	Part Time Janitor		2,065.69
1000	Incentive		5,408.00
Total Salaries			258,628.70

Line	Description	Budget 2023
1001	Salaries, Full Time.....	251,155.01
1002	Salaries, Part Time.....	2,065.69
1004	Contract Labor.....	1,000.00
1006	Social Security Matching.....	15,705.52
1008	Noncontributory Retirement.....	35,000.00
1009	Health Insurance Matching.....	91,157.76
1010	Workmen's Compensation.....	40,000.00
1011	Unemployment Compensation.....	3,000.00
1030	Incentive Pay.....	5,408.00
Total Personnel Services		444,491.98

Ouachita County
 2023 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	General Supplies.....	8,000.00
2002	Small Equipment.....	300.00
2003	Janitorial Supplies.....	2,000.00
2006	Clothing and Uniforms.....	300.00
2007	Fuels, Oils, and Lubricants.....	300.00
2023	Parts and Repairs.....	400.00
2024	Maintenance and Service Contracts.....	15,000.00
Total Supplies		26,300.00
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Section 3: Other Charges		
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3005	Special Legal.....	3,000.00
3009	Other Professional Services.....	6,912.50
3020	Telephone and Fax - Landline.....	2,500.00
3021	Postage.....	1,200.00
3030	Travel.....	1,000.00
3040	Advertising and Publications.....	1,000.00
3052	Fire and Extended Coverage.....	3,275.16
3060	Utilities - Electricity.....	4,600.00
3061	Utilities - Gas.....	400.00
3062	Utilities - Water.....	200.00
3073	Lease - Machinery and Equipment.....	400.00
3090	Dues and Memberships.....	2,000.00
3094	Meals and Lodging.....	23,200.00
3100	Other Miscellaneous.....	1,000.00
3101	Training and Education.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	12,000.00
Total Other Charges		63,687.66
Dept 0105 Total Budget		534,479.64

Ouachita County
 2023 Final Budget
 DEPT : 0106
 Equalization Board
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Equalization Board		5,000.00
Total Salaries			5,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	Salaries, Part Time.....	5,000.00
1004	Contract Labor.....	198,528.00
1006	Social Security Matching.....	382.50
Total Personnel Services		203,910.50

Ouachita County
2023 Final Budget
DEPT : 0106
Equalization Board
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Section 2: Supplies		
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Section 3: Other Charges		
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3030	Travel.....	300.00
Total Other Charges		<hr/> 300.00
Dept 0106 Total Budget		<hr/> 204,210.50 =====

Ouachita County
 2023 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Justice of the Peace / Qu		64,480.50
Total Salaries			64,480.50

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	64,480.50
1006	Social Security Matching.....	4,584.69
Total Personnel Services		69,065.19

Ouachita County
 2023 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
3009	Other Professional Services.....	3,500.00
3030	Travel.....	500.00
3090	Dues and Memberships.....	600.00
3094	Meals and Lodging.....	750.00
Total Other Charges		5,350.00
Dept 0107 Total Budget		74,415.19

Ouachita County
 2023 Final Budget
 DEPT : 0108
 Courthouse Maintenance
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0002	Janitor		8,336.55
0022	Grounds		8,336.55
0500	Part Time		2,394.00
1000	Incentive		1,382.10
Total Salaries			20,449.20

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	16,673.10
1002	Salaries, Part Time.....	2,394.00
1004	Contract Labor.....	9,000.00
1006	Social Security Matching.....	970.72
1008	Noncontributory Retirement.....	1,945.25
1009	Health Insurance Matching.....	22,789.44
1011	Unemployment Compensation.....	1,000.00
1030	Incentive Pay.....	1,382.10
Total Personnel Services		56,154.61

Ouachita County
 2023 Final Budget
 DEPT : 0108
 Courthouse Maintenance
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
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2001	General Supplies.....	2,500.00
2003	Janitorial Supplies.....	10,000.00
2020	Building Materials and Supplies.....	5,000.00
2022	Plumbing and Electrical.....	9,000.00
2023	Parts and Repairs.....	2,000.00
Total Supplies		28,500.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	10,000.00
3020	Telephone and Fax - Landline.....	3,500.00
3023	Internet Connection.....	3,000.00
3060	Utilities - Electricity.....	8,500.00
3061	Utilities - Gas.....	400.00
3062	Utilities - Water.....	200.00
3100	Other Miscellaneous.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	2,000.00
Total Other Charges		29,600.00
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Total Transfers Out		
Dept 0108 Total Budget		114,254.61

Ouachita County
 2023 Final Budget
 DEPT : 0109
 Election
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Commissioners		
0005	Election Workers		4,000.00
Total Salaries			4,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	Salaries, Part Time.....	4,000.00
1006	Social Security Matching.....	1,912.50
Total Personnel Services		5,912.50

Ouachita County
2023 Final Budget
DEPT : 0109
Election
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2: Supplies		
2001	General Supplies.....	8,000.00
2002	Small Equipment.....	1,000.00
Total Supplies		9,000.00
Section 3: Other Charges		
3022	Cell Phones and Pagers.....	1,000.00
Total Other Charges		1,000.00
Dept 0109 Total Budget		15,912.50
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Ouachita County
2023 Final Budget
DEPT : 0112
County Special Projects
FUND : (1000) County General

Line Description Budget
2023

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
1004	Contract Labor.....	25,000.00
Total Personnel Services		25,000.00

Ouachita County
 2023 Final Budget
 DEPT : 0112
 County Special Projects
 FUND : (1000) County General

Line	Description	Budget 2023
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Section 2: Supplies		
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Section 3: Other Charges		
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3005	Special Legal.....	2,000.00
3009	Other Professional Services.....	20,000.00
3030	Travel.....	200.00
3040	Advertising and Publications.....	2,600.00
3053	Fleet Liability.....	25,000.00
3054	Other Sundry Insurance.....	500.00
3090	Dues and Memberships.....	13,000.00
3100	Other Miscellaneous.....	4,000.00
Total Other Charges		67,300.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0112 Total Budget		92,300.00

Ouachita County
2023 Final Budget
DEPT : 0117
Southwest Planning District
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0117
Southwest Planning District
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
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Section 3: Other Charges		
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3103	Grants-In-Aid.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0117 Total Budget		<hr/> 5,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0118
AR Children's Hospital
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0118
AR Children's Hospital
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	300.00
Total Other Charges		<hr/> 300.00
Dept 0118 Total Budget		<hr/> 300.00
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Ouachita County
2023 Final Budget
DEPT : 0119
Women's Crisis Center
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0119
Women's Crisis Center
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	800.00
Total Other Charges		<hr/> 800.00
Dept 0119 Total Budget		<hr/> 800.00 =====

Ouachita County
2023 Final Budget
DEPT : 0120
CASA
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0120
CASA
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
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3103	Grants-In-Aid.....	2,000.00
Total Other Charges		<hr/> 2,000.00
Dept 0120 Total Budget		<hr/> 2,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0121
Soil Conservation
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Ouachita County
2023 Final Budget
DEPT : 0121
Soil Conservation
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0121 Total Budget		<hr/> 5,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0122
Boys' & Girls' Club
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0122
Boys' & Girls' Club
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0122 Total Budget		<hr/> 5,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0124
Chamber of Commerce
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Ouachita County
2023 Final Budget
DEPT : 0124
Chamber of Commerce
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	1,500.00
Total Other Charges		<hr/> 1,500.00
Dept 0124 Total Budget		<hr/> 1,500.00 =====

Ouachita County
2023 Final Budget
DEPT : 0126
County Fair
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0126
County Fair
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0126 Total Budget		<hr/> 5,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0129
O C Red Cross
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0129
O C Red Cross
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	12,000.00
Total Other Charges		<hr/> 12,000.00
Dept 0129 Total Budget		<hr/> 12,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0130
Area Agency on Aging
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0130
Area Agency on Aging
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	7,000.00
Total Other Charges		<hr/> 7,000.00
Dept 0130 Total Budget		<hr/> 7,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0131
Chidester Library
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0131
Chidester Library
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	9,200.00
Total Other Charges		<hr/> 9,200.00
Dept 0131 Total Budget		<hr/> 9,200.00 =====

Ouachita County
2023 Final Budget
DEPT : 0132
Downtown Camden Network
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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Ouachita County
2023 Final Budget
DEPT : 0132
Downtown Camden Network
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	3,000.00
Total Other Charges		<hr/> 3,000.00
Dept 0132 Total Budget		<hr/> 3,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0133
Salvation Army
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0133
Salvation Army
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0133 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0134
Ouachita County Fire Department/Grants
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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Ouachita County
2023 Final Budget
DEPT : 0134
Ouachita County Fire Department/Grants
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	60,000.00
Total Other Charges		<hr/> 60,000.00
Dept 0134 Total Budget		<hr/> 60,000.00
		=====

Ouachita County
 2023 Final Budget
 DEPT : 0150
 Mosquito Abatement
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0500	Part Time	.03	14,545.99
1000	Incentive		520.00
Total Salaries			15,065.99

Line	Description	Budget 2023
1002	Salaries, Part Time.....	14,545.99
1006	Social Security Matching.....	1,347.93
1008	Noncontributory Retirement.....	2,701.14
1011	Unemployment Compensation.....	500.00
1030	Incentive Pay.....	520.00
Total Personnel Services		19,615.06

Ouachita County
 2023 Final Budget
 DEPT : 0150
 Mosquito Abatement
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	20,000.00
2007	Fuels, Oils, and Lubricants.....	15,000.00
Total Supplies		35,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, and Maintenance Agreement.....	100.00
Total Other Charges		100.00
Dept 0150 Total Budget		54,715.06 =====

Ouachita County
2023 Final Budget
DEPT : 0160
Economic Development
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0160
Economic Development
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	200,000.00
Total Other Charges		<hr/> 200,000.00
Dept 0160 Total Budget		<hr/> 200,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0200
Highways and Streets
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
 2023 Final Budget
 DEPT : 0200
 Highways and Streets
 FUND : (1000) County General

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers out.....	10,000.00
Total Transfers Out		10,000.00
Dept 0200 Total Budget		10,000.00
		=====

Ouachita County
 2023 Final Budget
 DEPT : 0300
 County Health Department
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0500	Janitor		12,374.10
1000	Incentive		301.60
Total Salaries			12,675.70

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	Salaries, Part Time.....	12,374.10
1006	Social Security Matching.....	706.38
1008	Noncontributory Retirement.....	1,415.54
1011	Unemployment Compensation.....	220.00
1030	Incentive Pay.....	301.60
Total Personnel Services		15,017.62

Ouachita County
 2023 Final Budget
 DEPT : 0300
 County Health Department
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	600.00
2003	Janitorial Supplies.....	1,200.00
2022	Plumbing and Electrical.....	8,000.00
2024	Maintenance and Service Contracts.....	5,000.00
Total Supplies		14,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	450.00
3020	Telephone and Fax - Landline.....	3,800.00
3021	Postage.....	100.00
3052	Fire and Extended Coverage.....	4,000.00
3060	Utilities - Electricity.....	10,000.00
3061	Utilities - Gas.....	1,500.00
3062	Utilities - Water.....	1,400.00
3100	Other Miscellaneous.....	800.00
Total Other Charges		22,050.00
Dept 0300 Total Budget		51,867.62

Ouachita County
2023 Final Budget
DEPT : 0401
Circuit Court 1st Division
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0010	JANITOR		5,380.50
0011	GROUNDS KEEPER		5,380.53
0501	PART TIME JANITOR		2,555.75
1000	INCENTIVE		1,487.62
Total Salaries			14,804.40

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	10,761.03
1002	Salaries, Part Time.....	2,555.75
1004	Contract Labor.....	1,114.56
1006	Social Security Matching.....	1,103.89
1008	Noncontributory Retirement.....	2,212.12
1009	Health Insurance Matching.....	5,472.24
1011	Unemployment Compensation.....	170.00
1030	Incentive Pay.....	1,487.62
Total Personnel Services		24,877.21

Ouachita County
 2023 Final Budget
 DEPT : 0401
 Circuit Court 1st Division
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,000.00
2003	Janitorial Supplies.....	900.00
Total Supplies		2,900.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	645.00
3021	Postage.....	600.00
3022	Cell Phones and Pagers.....	1,400.00
3052	Fire and Extended Coverage.....	12,000.00
3060	Utilities - Electricity.....	4,300.00
3061	Utilities - Gas.....	500.00
3062	Utilities - Water.....	200.00
3073	Lease - Machinery and Equipment.....	2,200.00
3090	Dues and Memberships.....	1,400.00
3100	Other Miscellaneous.....	1,000.00
Total Other Charges		24,245.00
Dept 0401 Total Budget		52,022.21

Ouachita County
2023 Final Budget
DEPT : 0402
Circuit Court 3rd Division
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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Ouachita County
 2023 Final Budget
 DEPT : 0402
 Circuit Court 3rd Division
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,500.00
Total Supplies		1,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	1,200.00
3021	Postage.....	2,500.00
3090	Dues and Memberships.....	1,500.00
3100	Other Miscellaneous.....	11,000.00
Total Other Charges		16,200.00
Dept 0402 Total Budget		17,700.00

Ouachita County
 2023 Final Budget
 DEPT : 0409
 District Court
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	District Judge		17,000.00
0002	Executive Clerk		20,354.30
0003	Chief Clerk		16,625.70
0004	Deputy Clerk		37,906.60
0500	District Court Employees		0.00
1000	INCENTIVE		1,872.00
Total Salaries			93,758.60

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	91,886.60
1005	Overtime and Other Premium Compensation.....	4,000.00
1006	Social Security Matching.....	6,657.40
1008	Noncontributory Retirement.....	13,340.90
1011	Unemployment Compensation.....	1,556.00
1030	Incentive Pay.....	1,872.00
Total Personnel Services		119,312.90

Ouachita County
 2023 Final Budget
 DEPT : 0409
 District Court
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	7,000.00
2002	Small Equipment.....	500.00
Total Supplies		7,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	20,525.00
3020	Telephone and Fax - Landline.....	3,000.00
3030	Travel.....	400.00
3073	Lease - Machinery and Equipment.....	9,000.00
3100	Other Miscellaneous.....	4,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	200.00
Total Other Charges		37,125.00
Dept 0409 Total Budget		163,937.90

Ouachita County
 2023 Final Budget
 DEPT : 0414
 Juvenile Court
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0002	JUVENILE INTAKE OFFICER I		32,655.17
0003	JUVENILE INTAKE OFFICER I		32,425.85
0004	JUVENILE INTAKE OFFICER I		31,714.96
1000	Incentive		1,144.00
Total Salaries			97,939.98

Line	Description	Budget 2023
1001	Salaries, Full Time.....	96,795.98
1005	Overtime and Other Premium Compensation.....	1,000.00
1006	Social Security Matching.....	6,856.61
1008	Noncontributory Retirement.....	13,740.10
1009	Health Insurance Matching.....	36,000.00
1010	Workmen's Compensation.....	3,000.00
1011	Unemployment Compensation.....	2,500.00
1030	Incentive Pay.....	1,144.00
Total Personnel Services		161,036.69

Ouachita County
 2023 Final Budget
 DEPT : 0414
 Juvenile Court
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,800.00
2002	Small Equipment.....	500.00
2003	Janitorial Supplies.....	300.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		4,600.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	150.00
3021	Postage.....	1,000.00
3022	Cell Phones and Pagers.....	3,500.00
3030	Travel.....	500.00
3052	Fire and Extended Coverage.....	2,000.00
3060	Utilities - Electricity.....	3,000.00
3061	Utilities - Gas.....	450.00
3062	Utilities - Water.....	600.00
3094	Meals and Lodging.....	200.00
3100	Other Miscellaneous.....	11,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	152.00
Total Other Charges		22,552.00
Dept 0414 Total Budget		188,188.69
		=====

Ouachita County
 2023 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Secretary		15,135.12
1000	Incentive		312.00
Total Salaries			15,447.12

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	15,135.12
1004	Contract Labor.....	51,500.00
1006	Social Security Matching.....	1,056.48
1008	Noncontributory Retirement.....	2,117.10
1011	Unemployment Compensation.....	250.00
1030	Incentive Pay.....	312.00
Total Personnel Services		70,370.70

Ouachita County
 2023 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	21,000.00
Total Supplies		21,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		1,000.00
Dept 0416 Total Budget		92,370.70
		=====

Ouachita County
2023 Final Budget
DEPT : 0417
Public Defender
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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Ouachita County
2023 Final Budget
DEPT : 0417
Public Defender
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0417 Total Budget		0.00
		=====

Ouachita County
 2023 Final Budget
 DEPT : 0419
 Coroner
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Coroner, EO		23,888.73
Total Salaries			23,888.73

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	23,888.73
1006	Social Security Matching.....	1,544.86
1009	Health Insurance Matching.....	12,400.00
1010	Workmen's Compensation.....	2,267.81
1030	Incentive Pay.....	1,040.00
Total Personnel Services		41,141.40

Ouachita County
 2023 Final Budget
 DEPT : 0419
 Coroner
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2007	Fuels, Oils, and Lubricants.....	3,000.00
2008	Tires and Tubes.....	400.00
Total Supplies		5,900.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3021	Postage.....	75.00
3022	Cell Phones and Pagers.....	1,500.00
3053	Fleet Liability.....	1,200.00
3101	Training and Education.....	1,000.00
Total Other Charges		3,775.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	30,000.00
Total Capital Outlay		30,000.00
Dept 0419 Total Budget		80,816.40 =====

Ouachita County
2023 Final Budget
DEPT : 0421
Sheriff's Reserves
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0421
Sheriff's Reserves
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	1,000.00
Total Other Charges		<hr/> 1,000.00
Dept 0421 Total Budget		<hr/> 1,000.00 =====

Ouachita County
 2023 Final Budget
 DEPT : 0500
 Office of Emergency Services
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0002	OEM COORDINATOR		43,035.20
1000	Incentive		546.00
Total Salaries			43,581.20

Line	Description	Budget 2023
1001	Salaries, Full Time.....	43,035.20
1006	Social Security Matching.....	2,700.00
1008	Noncontributory Retirement.....	6,000.00
1009	Health Insurance Matching.....	9,840.00
1010	Workmen's Compensation.....	575.00
1011	Unemployment Compensation.....	864.00
1013	Car Allowance.....	42,000.00
1030	Incentive Pay.....	546.00
Total Personnel Services		105,560.20

Ouachita County
 2023 Final Budget
 DEPT : 0500
 Office of Emergency Services
 FUND : (1000) County General

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,800.00
2002	Small Equipment.....	750.00
2005	Food.....	8,000.00
2006	Clothing and Uniforms.....	100.00
2007	Fuels, Oils, and Lubricants.....	3,000.00
2023	Parts and Repairs.....	800.00
Total Supplies		14,450.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	7,000.00
3020	Telephone and Fax - Landline.....	3,500.00
3021	Postage.....	200.00
3023	Internet Connection.....	2,520.00
3053	Fleet Liability.....	500.00
3060	Utilities - Electricity.....	3,000.00
3061	Utilities - Gas.....	125.00
3062	Utilities - Water.....	75.00
3090	Dues and Memberships.....	100.00
3094	Meals and Lodging.....	1,200.00
3100	Other Miscellaneous.....	1,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	500.00
Total Other Charges		20,220.00
Dept 0500 Total Budget		140,230.20

Ouachita County
 2023 Final Budget
 DEPT : 0801
 Extension Office
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0503	Janitor		18,720.00
Total Salaries			18,720.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	Salaries, Part Time.....	18,720.00
1012	Other Fringe Benefits.....	28,000.00
Total Personnel Services		46,720.00

Ouachita County
 2023 Final Budget
 DEPT : 0801
 Extension Office
 FUND : (1000) County General

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	8,500.00
3023	Internet Connection.....	1,400.00
3060	Utilities - Electricity.....	5,900.00
3070	Rent - Land and Buildings.....	5,000.00
Total Other Charges		20,800.00
Dept 0801 Total Budget		67,520.00

Ouachita County
2023 Final Budget
DEPT : 0804
Driver Testing
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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Ouachita County
2023 Final Budget
DEPT : 0804
Driver Testing
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0804 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0135
ARPA Replacement Fund
FUND : (1006) ARPA Replacement Fund

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0135
ARPA Replacement Fund
FUND : (1006) ARPA Replacement Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	2,838,686.49
Total Other Charges		<hr/> 2,838,686.49
Dept 0135 Total Budget		<hr/> 2,838,686.49 =====

Ouachita County
 2023 Final Budget
 DEPT : 0700
 Solid Waste
 FUND : (1800) Solid Waste

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	COUNTY JUDGE, EO		20,263.34
0002	SUPERVISOR		38,869.74
0003	DRIVERS		164,193.12
0005	LABORER III		27,472.54
0006	LABORER II		206,388.00
0007	Laborer I		25,225.73
0008	Recycle Helper		21,928.73
0500	PART TIME		97,880.09
1000	INCENTIVE		13,959.40
Total Salaries			616,180.69

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	482,412.47
1002	Salaries, Part Time.....	119,808.82
1005	Overtime and Other Premium Compensation.....	20,000.00
1006	Social Security Matching.....	44,289.17
1008	Noncontributory Retirement.....	88,752.02
1009	Health Insurance Matching.....	220,259.94
1010	Workmen's Compensation.....	14,000.00
1011	Unemployment Compensation.....	1,500.00
1030	Incentive Pay.....	13,959.40
Total Personnel Services		1,004,981.82

Ouachita County
 2023 Final Budget
 DEPT : 0700
 Solid Waste
 FUND : (1800) Solid Waste

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	900.00
2003	Janitorial Supplies.....	800.00
2006	Clothing and Uniforms.....	11,000.00
2007	Fuels, Oils, and Lubricants.....	150,000.00
2008	Tires and Tubes.....	20,000.00
2022	Plumbing and Electrical.....	5,000.00
2023	Parts and Repairs.....	60,000.00
2024	Maintenance and Service Contracts.....	10,000.00
<hr/>		
Total Supplies		257,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	700.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	25.00
3022	Cell Phones and Pagers.....	600.00
3040	Advertising and Publications.....	5,000.00
3053	Fleet Liability.....	17,687.00
3060	Utilities - Electricity.....	3,500.00
3061	Utilities - Gas.....	500.00
3062	Utilities - Water.....	600.00
3063	Utilities - Waste Disposal.....	135,000.00
3090	Dues and Memberships.....	3,750.00
3100	Other Miscellaneous.....	10,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,000.00
<hr/>		
Total Other Charges		182,362.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	8,760.00
4005	Vehicles.....	200,000.00
<hr/>		
Total Capital Outlay		208,760.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Transfers out.....	30,000.00
<hr/>		
Total Transfers Out		30,000.00
<hr/>		
Dept 0700 Total Budget		1,683,803.82
		=====

Ouachita County
2023 Final Budget
DEPT : 0200
Highways and Streets
FUND : (1805) New Sales Tax SW/Special

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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Ouachita County
2023 Final Budget
DEPT : 0200
Highways and Streets
FUND : (1805) New Sales Tax SW/Special

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0200 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0700
Solid Waste
FUND : (1805) New Sales Tax SW/Special

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0700
Solid Waste
FUND : (1805) New Sales Tax SW/Special

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0700 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0112
Retirement Bonus
FUND : (1810) Special Reserve Account

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
1001	Salaries, Full Time.....	100,000.00
1006	Social Security Matching.....	7,434.39
Total Personnel Services		107,434.39
Dept 0112 Total Budget		107,434.39
		=====

Ouachita County
2023 Final Budget
DEPT : 0305
DHS

FUND : (1815) Department of Human Services

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
1004	Contract Labor.....	2,000.00
Total Personnel Services		2,000.00

Ouachita County
 2023 Final Budget
 DEPT : 0305
 DHS

FUND : (1815) Department of Human Services

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2022	Plumbing and Electrical.....	65,000.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		<u>66,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	1,000.00
3052	Fire and Extended Coverage.....	3,000.00
3100	Other Miscellaneous.....	5,000.00
Total Other Charges		<u>9,000.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Transfers out.....	50,000.00
Total Transfers Out		<u>50,000.00</u>
Dept 0305 Total Budget		<u>127,000.00</u> =====

Ouachita County
 2023 Final Budget
 DEPT : 0422
 Animal Rescue
 FUND : (1817) New Animal Rescue

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
001	Animal Rescue Officer		28,724.80
Total Salaries			28,724.80

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	28,724.80
1006	Social Security Matching.....	2,129.02
1008	Noncontributory Retirement.....	4,266.40
1009	Health Insurance Matching.....	12,500.00
1010	Workmen's Compensation.....	500.00
1011	Unemployment Compensation.....	700.00
Total Personnel Services		48,820.22

Ouachita County
2023 Final Budget
DEPT : 0422
Animal Rescue
FUND : (1817) New Animal Rescue

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3022	Cell Phones and Pagers.....	600.00
3100	Other Miscellaneous.....	22,066.32
Total Other Charges		22,666.32
Dept 0422 Total Budget		71,486.54
		=====

Ouachita County
2023 Final Budget
DEPT : 0805
Animal Rescue
FUND : (1817) New Animal Rescue

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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Ouachita County
2023 Final Budget
DEPT : 0805
Animal Rescue
FUND : (1817) New Animal Rescue

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0805 Total Budget		0.00
		=====

Ouachita County
 2023 Final Budget
 DEPT : 0200
 Highway
 FUND : (2000) County Road

PCN	Title	Grade	Current Annual Salary
0001	County Judge, EO		20,263.34
0002	SUPERINTENDENT		43,754.26
0004	Foreman		175,383.94
0005	Operators		269,313.41
0006	Mechanics		98,515.87
0008	Mechanic Helper		29,238.30
0009	Truck Driver		197,031.74
0010	Laborer III		87,921.29
0012	Laborer I		131,040.00
013	Laborer 1		0.00
1000	INCENTIVE		47,840.00
Total Salaries			1,100,302.15

Line	Description	Budget 2023
1001	Salaries, Full Time.....	1,052,462.15
1002	Salaries, Part Time.....	15,000.00
1004	Contract Labor.....	40,000.00
1005	Overtime and Other Premium Compensation.....	45,000.00
1006	Social Security Matching.....	74,274.17
1008	Noncontributory Retirement.....	148,839.62
1009	Health Insurance Matching.....	425,000.00
1010	Workmen's Compensation.....	24,150.00
1011	Unemployment Compensation.....	17,480.00
1012	Other Fringe Benefits.....	500.00
1030	Incentive Pay.....	47,840.00
Total Personnel Services		1,890,545.94

Ouachita County
2023 Final Budget
DEPT : 0200
Highway
FUND : (2000) County Road

Line	Description	Budget 2023
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Section 2: Supplies

2001	General Supplies.....	4,500.00
2002	Small Equipment.....	250.00
2003	Janitorial Supplies.....	3,000.00
2006	Clothing and Uniforms.....	25,000.00
2007	Fuels, Oils, and Lubricants.....	175,000.00
2008	Tires and Tubes.....	45,000.00
2020	Building Materials and Supplies.....	3,000.00
2021	Paints and Metals.....	200.00
2022	Plumbing and Electrical.....	1,500.00
2023	Parts and Repairs.....	240,000.00
2025	Asphalt.....	120,000.00
2026	Culvert and Pipe.....	50,000.00
2027	Gravel, Dirt, and Sand.....	40,000.00
2028	Lumber and Pilings.....	10,000.00
2029	Small Tools.....	2,500.00
Total Supplies		719,950.00

Section 3: Other Charges

3009	Other Professional Services.....	20,000.00
3020	Telephone and Fax - Landline.....	3,000.00
3022	Cell Phones and Pagers.....	1,560.00
3023	Internet Connection.....	2,000.00
3052	Fire and Extended Coverage.....	700.00
3053	Fleet Liability.....	30,000.00
3054	Other Sundry Insurance.....	50.00
3060	Utilities - Electricity.....	9,000.00
3061	Utilities - Gas.....	6,000.00
3062	Utilities - Water.....	2,800.00
3071	Rent - Machinery and Equipment.....	10,000.00
3073	Lease - Machinery and Equipment.....	100,000.00
3080	Public Records.....	5,000.00
3094	Meals and Lodging.....	600.00
3096	County Matching Funds.....	300.00
3100	Other Miscellaneous.....	8,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,611.72
Total Other Charges		200,621.72

Section 4: Capital Outlay

4004	Machinery and Equipment.....	75,000.00
4005	Vehicles.....	50,000.00
4006	Construction In Progress.....	321,000.00
4007	County Matching Advance.....	75,000.00
Total Capital Outlay		521,000.00
Dept 0200 Total Budget		3,332,117.66

Ouachita County
2023 Final Budget

DEPT : 0200

Highway

FUND : (2000) County Road

<u>Line</u>	<u>Description</u>	Budget
		2023

Ouachita County
2023 Final Budget
DEPT : 0200
HIGHWAY
FUND : (2003) Motor Fuel Tax

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0200
HIGHWAY
FUND : (2003) Motor Fuel Tax

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2: Supplies		
2025	Asphalt.....	136,000.00
2027	Gravel, Dirt, and Sand.....	8,000.00
Total Supplies		144,000.00
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0200 Total Budget		144,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0103
Treasurer
FUND : (3000) Treasurer's Automation

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
 2023 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (3000) Treasurer's Automation

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	2,000.00
2006	Clothing and Uniforms.....	300.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		7,300.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3001	Accounting and Auditing.....	1,000.00
3003	Computer Services.....	2,000.00
3021	Postage.....	600.00
3030	Travel.....	200.00
3040	Advertising and Publications.....	200.00
3102	Computer Software, Support, and Maintenance Agreement.....	500.00
Total Other Charges		4,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	6,000.00
Total Capital Outlay		6,000.00
Dept 0103 Total Budget		17,800.00

Ouachita County
2023 Final Budget
DEPT : 0104
Collector
FUND : (3001) Collector's Automation

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
 2023 Final Budget
 DEPT : 0104
 Collector
 FUND : (3001) Collector's Automation

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	5,000.00
2023	Parts and Repairs.....	6,000.00
Total Supplies		11,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Services.....	7,000.00
3021	Postage.....	18,000.00
3030	Travel.....	500.00
3073	Lease - Machinery and Equipment.....	6,000.00
3094	Meals and Lodging.....	500.00
Total Other Charges		32,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	25,000.00
Total Capital Outlay		25,000.00
Dept 0104 Total Budget		68,000.00

Ouachita County
2023 Final Budget
DEPT : 0403
Circuit Court Automation
FUND : (3002) Circuit Court Automation

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
 2023 Final Budget
 DEPT : 0403
 Circuit Court Automation
 FUND : (3002) Circuit Court Automation

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	5,000.00
2002	Small Equipment.....	500.00
Total Supplies		5,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	7,200.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,500.00
Total Other Charges		8,700.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4003	Improvements Other Than Buildings.....	5,000.00
Total Capital Outlay		5,000.00
Dept 0403 Total Budget		19,200.00

Ouachita County
2023 Final Budget
DEPT : 0105

Assessor

FUND : (3004) Assessor's Amendment 79

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0105
Assessor
FUND : (3004) Assessor's Amendment 79

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,922.12
Total Supplies		<u>4,922.12</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	Travel.....	1,000.00
3040	Advertising and Publications.....	2,000.00
3100	Other Miscellaneous.....	3,500.00
Total Other Charges		<u>6,500.00</u>
Dept 0105 Total Budget		<u>11,422.12</u> =====

Ouachita County
2023 Final Budget
DEPT : 0101
County Clerk
FUND : (3005) County Clerk's Automation

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0101
County Clerk
FUND : (3005) County Clerk's Automation

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2: Supplies		
2001	General Supplies.....	1,000.00
2002	Small Equipment.....	4,000.00
2024	Maintenance and Service Contracts.....	810.00
Total Supplies		5,810.00
Section 3: Other Charges		
Total Other Charges		
Dept 0101 Total Budget		5,810.00 =====

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3006) Circuit Clerk's Automation

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
 2023 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (3006) Circuit Clerk's Automation

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,500.00
2002	Small Equipment.....	5,000.00
2024	Maintenance and Service Contracts.....	16,000.00
Total Supplies		22,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	5,000.00
3030	Travel.....	1,000.00
3094	Meals and Lodging.....	2,500.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,500.00
Total Other Charges		12,000.00
Dept 0102 Total Budget		34,500.00
		=====

Ouachita County
 2023 Final Budget
 DEPT : 0600
 County Library
 FUND : (3008) County Library

PCN	Title	Grade	Current Annual Salary
0001	Librarian		42,451.72
0002	Assistant Librarian		25,958.40
0003	Helper		23,804.36
0500	Helper		40,670.44
Total Salaries			132,884.92

Line	Description	Budget 2023
1001	Salaries, Full Time.....	92,214.48
1002	Salaries, Part Time.....	40,670.44
1005	Overtime and Other Premium Compensation.....	500.00
1006	Social Security Matching.....	9,938.07
1008	Noncontributory Retirement.....	19,546.42
1010	Workmen's Compensation.....	200.00
1011	Unemployment Compensation.....	1,758.79
Total Personnel Services		164,828.20

Ouachita County
 2023 Final Budget
 DEPT : 0600
 County Library
 FUND : (3008) County Library

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	5,000.00
2009	Books.....	35,000.00
2020	Building Materials and Supplies.....	2,500.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		43,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	1,600.00
3021	Postage.....	800.00
3023	Internet Connection.....	500.00
3030	Travel.....	500.00
3052	Fire and Extended Coverage.....	10,000.00
3060	Utilities - Electricity.....	12,000.00
3062	Utilities - Water.....	1,000.00
3100	Other Miscellaneous.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	500.00
Total Other Charges		28,900.00
Dept 0600 Total Budget		237,228.20

Ouachita County
2023 Final Budget
DEPT : 0101
County Clerk
FUND : (3010) County Clerk Operating

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0101
County Clerk
FUND : (3010) County Clerk Operating

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0101 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3012) Circuit Clerk Child Support 80%

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3012) Circuit Clerk Child Support 80%

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	1,264.51
Total Supplies		<hr/> 1,264.51
Dept 0102 Total Budget		<hr/> 1,264.51 =====

Ouachita County
2023 Final Budget
DEPT : 0400
Sheriff Drug Buy Funds
FUND : (3015) Drug Control (Forfeitures)

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0400
Sheriff Drug Buy Funds
FUND : (3015) Drug Control (Forfeitures)

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0400 Total Budget		<hr/> 5,000.00
		=====

Ouachita County
 2023 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (3017) Jail Operating

PCN	Title	Grade	Current Annual Salary
0001	Sheriff, EO		29,445.44
0002	Chief Deputy		0.00
0003	Captain		86,040.86
0004	Lieutenant		112,250.49
0005	Sergeant		117,159.59
0007	Deputy		415,459.04
0008	Bookkeeper		29,398.82
0009	Office Warrant Manager		29,398.32
0010	Receptionist / Secretary		27,999.97
0011	Domestic Relations Office		37,769.00
0500	Part Time Deputy		188,486.42
0501	Courthouse Security Super		30,430.76
0502	Courthouse Security		
1000	INCENTIVE		51,911.60
Total Salaries			1,155,750.31

Line	Description	Budget 2023
1001	Salaries, Full Time.....	915,352.29
1002	Salaries, Part Time.....	188,486.42
1005	Overtime and Other Premium Compensation.....	35,000.00
1006	Social Security Matching.....	86,420.26
1008	Noncontributory Retirement.....	168,917.68
1009	Health Insurance Matching.....	270,600.00
1010	Workmen's Compensation.....	10,000.00
1011	Unemployment Compensation.....	11,112.00
1015	Uniform Allowance.....	37,500.00
1030	Incentive Pay.....	51,911.60
Total Personnel Services		1,775,300.25

Ouachita County
 2023 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (3017) Jail Operating

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	10,000.00
2002	Small Equipment.....	6,000.00
2003	Janitorial Supplies.....	10,000.00
2007	Fuels, Oils, and Lubricants.....	145,000.00
2008	Tires and Tubes.....	6,000.00
2023	Parts and Repairs.....	20,000.00
<hr/>		
Total Supplies		197,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3007	Drug Testing.....	3,000.00
3022	Cell Phones and Pagers.....	18,000.00
3040	Advertising and Publications.....	2,000.00
3053	Fleet Liability.....	50,000.00
3093	Miscellaneous Law Enforcement.....	4,500.00
3094	Meals and Lodging.....	900.00
3100	Other Miscellaneous.....	5,000.00
3101	Training and Education.....	5,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	14,000.00
<hr/>		
Total Other Charges		102,400.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4005	Vehicles.....	145,000.00
<hr/>		
Total Capital Outlay		145,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Transfers out.....	150,000.00
<hr/>		
Total Transfers Out		150,000.00
<hr/>		
Dept 0400 Total Budget		2,369,700.25

Ouachita County
 2023 Final Budget
 DEPT : 0418
 County Jail
 FUND : (3017) Jail Operating

PCN	Title	Grade	Current Annual Salary
0002	Jail Captain		43,020.43
0003	Jail Supervisor		136,399.00
0004	Dispatchers		202,007.99
0005	Detention Officers		413,736.29
0006	Trash Pickup / Inmate Sup		27,999.97
0007	Kitchen Super		32,081.87
0008	Jail Secretary		28,802.59
0009	Nurse		0.00
0500	Part Time Kitchen Helper		13,999.99
0501	Part Time Court		25,225.20
0502	Part Time Transport		16,799.98
1000	INCENTIVE		27,362.50
Total Salaries			967,435.81

Line	Description	Budget 2023
1001	Salaries, Full Time.....	884,048.14
1002	Salaries, Part Time.....	56,025.17
1004	Contract Labor.....	48,000.00
1005	Overtime and Other Premium Compensation.....	35,000.00
1006	Social Security Matching.....	73,821.32
1008	Noncontributory Retirement.....	144,360.23
1009	Health Insurance Matching.....	300,000.00
1010	Workmen's Compensation.....	13,000.00
1011	Unemployment Compensation.....	5,000.00
1015	Uniform Allowance.....	24,000.00
1030	Incentive Pay.....	27,362.50
Total Personnel Services		1,610,617.36

Ouachita County
 2023 Final Budget
 DEPT : 0418
 County Jail
 FUND : (3017) Jail Operating

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	20,000.00
2002	Small Equipment.....	10,000.00
2003	Janitorial Supplies.....	20,000.00
2004	Medicine and Drugs.....	20,000.00
2005	Food.....	170,000.00
2006	Clothing and Uniforms.....	10,000.00
2007	Fuels, Oils, and Lubricants.....	30,000.00
2008	Tires and Tubes.....	4,000.00
2020	Building Materials and Supplies.....	5,000.00
2021	Paints and Metals.....	2,800.00
2022	Plumbing and Electrical.....	28,000.00
2023	Parts and Repairs.....	20,000.00
2024	Maintenance and Service Contracts.....	17,000.00
Total Supplies		356,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	3,000.00
3006	Medical, Dental, and Hospital.....	10,000.00
3007	Drug Testing.....	500.00
3009	Other Professional Services.....	175,000.00
3020	Telephone and Fax - Landline.....	14,000.00
3021	Postage.....	1,000.00
3023	Internet Connection.....	2,000.00
3040	Advertising and Publications.....	2,000.00
3052	Fire and Extended Coverage.....	25,000.00
3053	Fleet Liability.....	15,000.00
3060	Utilities - Electricity.....	72,000.00
3061	Utilities - Gas.....	20,000.00
3062	Utilities - Water.....	32,000.00
3073	Lease - Machinery and Equipment.....	6,000.00
3093	Miscellaneous Law Enforcement.....	11,000.00
3094	Meals and Lodging.....	3,000.00
3101	Training and Education.....	5,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	15,000.00
Total Other Charges		411,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4005	Vehicles.....	40,000.00
Total Capital Outlay		40,000.00
Dept 0418 Total Budget		2,418,917.36

Ouachita County
2023 Final Budget
DEPT : 0504
Emergency Rescue
FUND : (3019) Boating Safety

Line Description Budget
2023

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
1004	Contract Labor.....	1,000.00
Total Personnel Services		1,000.00

Ouachita County
 2023 Final Budget
 DEPT : 0504
 Emergency Rescue
 FUND : (3019) Boating Safety

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
2002	Small Equipment.....	800.00
2005	Food.....	1,000.00
2006	Clothing and Uniforms.....	500.00
2007	Fuels, Oils, and Lubricants.....	4,500.00
Total Supplies		7,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	1,000.00
Total Other Charges		1,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0504 Total Budget		10,300.00

Ouachita County
 2023 Final Budget
 DEPT : 0501
 Nine One One
 FUND : (3020) Emergency 9-1-1

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0002	911 COORDINATOR		10,000.00
0003	DISPATCHER		85,857.42
1000	INCENTIVE		4,000.00
Total Salaries			99,857.42

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	Salaries, Full Time.....	95,857.42
1005	Overtime and Other Premium Compensation.....	3,000.00
1006	Social Security Matching.....	7,161.59
1008	Noncontributory Retirement.....	14,121.31
1009	Health Insurance Matching.....	37,500.00
1010	Workmen's Compensation.....	1,150.00
1011	Unemployment Compensation.....	2,070.00
1015	Uniform Allowance.....	1,500.00
1030	Incentive Pay.....	4,000.00
Total Personnel Services		166,360.32

Ouachita County
 2023 Final Budget
 DEPT : 0501
 Nine One One
 FUND : (3020) Emergency 9-1-1

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2007	Fuels, Oils, and Lubricants.....	5,000.00
2008	Tires and Tubes.....	500.00
2023	Parts and Repairs.....	200.00
Total Supplies		8,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	3,000.00
3020	Telephone and Fax - Landline.....	180,000.00
3022	Cell Phones and Pagers.....	2,500.00
3040	Advertising and Publications.....	200.00
3100	Other Miscellaneous.....	500.00
3102	Computer Software, Support, and Maintenance Agreement.....	15,000.00
Total Other Charges		201,200.00
Dept 0501 Total Budget		375,760.32

Ouachita County
 2023 Final Budget
 DEPT : 0417
 Public Defender
 FUND : (3024) Public Defender

PCN	Title	Grade	Current Annual Salary
0002	SECRETARY		21,509.00
Total Salaries			21,509.00

Line	Description	Budget 2023
1001	Salaries, Full Time.....	21,509.00
1006	Social Security Matching.....	1,492.47
1008	Noncontributory Retirement.....	2,990.78
1010	Workmen's Compensation.....	300.00
1011	Unemployment Compensation.....	200.00
1030	Incentive Pay.....	572.00
Total Personnel Services		27,064.25

Ouachita County
 2023 Final Budget
 DEPT : 0417
 Public Defender
 FUND : (3024) Public Defender

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,500.00
2002	Small Equipment.....	1,900.00
2024	Maintenance and Service Contracts.....	1,000.00
<hr/>		
Total Supplies		<u>4,400.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3021	Postage.....	350.00
3030	Travel.....	3,450.00
3090	Dues and Memberships.....	500.00
3101	Training and Education.....	500.00
3102	Computer Software, Support, and Maintenance Agreement.....	51.00
<hr/>		
Total Other Charges		<u>4,851.00</u>
<hr/>		
Dept 0417 Total Budget		<u>36,315.25</u> =====

Ouachita County
2023 Final Budget
DEPT : 0416
PA Victim Witness
FUND : (3025) Victim Witness

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
1009	Health Insurance Matching.....	15,000.00
Total Personnel Services		15,000.00

Ouachita County
2023 Final Budget
DEPT : 0416
PA Victim Witness
FUND : (3025) Victim Witness

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0416 Total Budget		15,000.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0417
Public Defender
FUND : (3026) Indigent Defense

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
 2023 Final Budget
 DEPT : 0417
 Public Defender
 FUND : (3026) Indigent Defense

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	6,898.03
Total Other Charges		6,898.03
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Transfers out.....	3,000.00
Total Transfers Out		3,000.00
Dept 0417 Total Budget		9,898.03 =====

Ouachita County
2023 Final Budget
DEPT : 0403
Circuit Court Drug Court
FUND : (3028) Drug Court

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0403
Circuit Court Drug Court
FUND : (3028) Drug Court

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	1,800.00
3100	Other Miscellaneous.....	12,000.00
Total Other Charges		<hr/>
		13,800.00
Dept 0403 Total Budget		<hr/>
		13,800.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0414
Juvenile Court
FUND : (3031) Juvenile Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Ouachita County
2023 Final Budget
DEPT : 0414
Juvenile Court
FUND : (3031) Juvenile Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	5,538.07
Total Other Charges		<hr/> 5,538.07
Dept 0414 Total Budget		<hr/> 5,538.07 =====

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3039) Circuit Clerk Commissioner's Fee

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3039) Circuit Clerk Commissioner's Fee

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,253.71
Total Supplies		<hr/> 4,253.71
Dept 0102 Total Budget		<hr/> 4,253.71 =====

Ouachita County
2023 Final Budget
DEPT : 0400
Sheriff
FUND : (3041) Drug Enforcement

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0400
Sheriff
FUND : (3041) Drug Enforcement

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3104	Buy Money.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0400 Total Budget		<hr/> 5,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0805
Animal Rescue
FUND : (3043) Animal Rescue Fund

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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Ouachita County
2023 Final Budget
DEPT : 0805
Animal Rescue
FUND : (3043) Animal Rescue Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0805 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0600
County Library
FUND : (3047) Library American Rescue Plan

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0600
County Library
FUND : (3047) Library American Rescue Plan

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0600 Total Budget		<hr/> 5,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit
FUND : (3430) Recorder's Cost (65%)

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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Ouachita County
2023 Final Budget
DEPT : 0102
Circuit
FUND : (3430) Recorder's Cost (65%)

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3073	Lease - Machinery and Equipment.....	15,535.92
3102	Computer Software, Support, and Maintenance Agreement.....	4,000.00
Total Other Charges		<hr/> 19,535.92
Dept 0102 Total Budget		<hr/> 19,535.92
		=====

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk

FUND : (3431) Circuit Clerk Child Support (20%)

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk

FUND : (3431) Circuit Clerk Child Support (20%)

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0102 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0401
Circuit Court 1st Division
FUND : (3500) Court Accountability Grant Fund

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0401
Circuit Court 1st Division
FUND : (3500) Court Accountability Grant Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0401 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3501) CC Automated Record System Grant

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3501) CC Automated Record System Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0102 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0100
County Judge
FUND : (3502) Hospital Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2023</u>

Ouachita County
2023 Final Budget
DEPT : 0100
County Judge
FUND : (3502) Hospital Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0100 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0302
County Hospital Tax
FUND : (4800) Hospital Tax

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0302
County Hospital Tax
FUND : (4800) Hospital Tax

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0302 Total Budget		0.00
		=====

Ouachita County
2023 Final Budget
DEPT : 0405
Law Library
FUND : (6009) Law Library

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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Ouachita County
2023 Final Budget
DEPT : 0405
Law Library
FUND : (6009) Law Library

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2: Supplies		
2009	Books.....	30,000.00
2010	Periodicals.....	30,000.00
Total Supplies		60,000.00
Section 3: Other Charges		
Total Other Charges		
Dept 0405 Total Budget		60,000.00 =====

Ouachita County
2023 Final Budget
DEPT : 0405
Law Library
FUND : (6009) Law Library

<u>Line</u>	<u>Description</u>	Budget 2023
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OUACHITA COUNTY CLERK
 13:03:25*FILED
 21DEC'22 *JS*

APPROPRIATION ORDINANCE NO. 2022-033

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF OUACHITA, STATE OF ARKANSAS AN ORDINANCE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2023."

ARTICLE 1. ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for the calendar year 2023 identified as "2023 Annual Budget, Ouachita County, Arkansas", dated December 13, 2022 is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal working hours. Any further 2023 appropriations may be made by an amendment only to this Ordinance with only the amendment to be published.

ARTICLE 2. NON-RESTRICTED EXPENDITURE CATEGORIES.

Expenditures of funds appropriated by this Ordinance shall not be restricted to line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - but shall be restricted for personnel salaries and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment hereto.

ARTICLE 3. TRANSFERS.

Any transfers of monies between the various funds of the County or between the three major categories of expenditures - SUPPLIES, OTHER SERVICES AND CHARGES, AND CAPITAL OUTLAYS - shall be made only at the discretion of the Elected Official or Department Head and the County Judge. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

ARTICLE 4. MAXIMUM APPROPRIATED AMOUNTS.

1000 GENERAL FUND.

TOTAL PROJECTED GENERAL FUND REVENUES:	\$	4,339,081.32
90% ALLOWABLE APPROPRIATION:	\$	3,905,173.19
CARRY OVER	\$	2,501,856.54
TRANSFER FROM HIGHWAY	\$	10,000.00
TRANSFER FROM SOLID WASTE	\$	30,000.00
TRANSFER TO NEW ANIMAL RESCUE	\$	(80,000.00)
TRANSFER FROM SHERIFF	\$	75,000.00
TRANSFER FROM PUBLIC DEFENDER	\$	3,000.00
TOTAL	\$	6,445,029.73
TOTAL 2023 BUDGET:	\$	3,979,602.51
BALANCE REMAINING UNAPPROPRIATED:	\$	2,465,427.22

<u>OFFICE</u>	<u>DEPARTMENT</u>	<u>Appropriated Amount</u>
01/0100	COUNTY JUDGE	\$261,216.85
01/0101	COUNTY CLERK	\$394,257.01
01/0102	CIRCUIT CLERK	\$434,735.97
01/0103	TREASURER	\$206,956.72
01/0104	COLLECTOR	\$405,694.74
01/0105	ASSESSOR	\$534,479.64
01/0106	EQUALIZATION BOARD	\$204,210.50
01/0107	QUORUM COURT	\$74,415.19
01/0108	COURTHOUSE MAINTENANCE (BLDG M&O)	\$114,254.61

01/0109	ELECTIONS	\$15,912.50
01/0112	SPECIAL PROJECTS	\$92,300.00
01/0116	GRANTS IN AID	\$120,800.00
01/0150	MOSQUITO ABATEMENT	\$54,715.06
01/0160	ECONOMIC DEVELOPMENT	\$200,000.00
01/0200	HIGHWAYS AND STREETS	\$10,000.00
01/0300	COUNTY HEALTH DEPT.	\$51,867.62
01/0401	CIRCUIT COURT 1st DIV	\$52,022.21
01/0402	CIRCUIT COURT 3RD DIV	\$17,700.00
01/0409	DISTRICT COURT	\$163,937.90
01/0414	JUVENILE COURT	\$188,188.69
01/0416	PROSECUTING ATTORNEY	\$92,370.70
01/0419	CORONER	\$80,816.40
01/0421	SHERIFF'S RESERVES	\$1,000.00
01/0500	OFFICE OF EMERGENCY SERVICES	\$140,230.20
01/0801	EXTENSION OFFICE	\$67,520.00
01/0804	DRIVER TESTING	\$0.00

GRAND TOTAL - GENERAL APPROPRIATIONS **\$3,979,602.51**

BALANCE REMAINING - UNAPPROPRIATED - 2023 **\$2,465,427.22**

1800 SOLID WASTE

PROJECTED REVENUES -	\$ 1,582,549.78	
90% ALLOWABLE	\$ 1,424,294.80	
CARRY OVER	\$ 28,128.22	
TRANSFER FROM SALES AND USE TAX	\$ 1,683,803.82	
TRANSFER TO COUNTY GENERAL	\$ (30,000.00)	
2023 BUDGET	\$ 1,683,803.82	1,683,803.82
BALANCE REMAINING	\$ 1,422,423.02	

1805 NEW SALES TAX

PROJECTED REVENUES -	\$ 1,718,874.91	
90% ALLOWABLE	\$ 1,546,987.42	
CARRY OVER	\$ 1,181,497.85	
TRANSFER TO SOLID WASTE	\$ 1,683,803.82	
TRANSFER TO HIGHWAY	\$ 500,000.00	
2023 BUDGET	\$ -	0.00
BALANCE REMAINING	\$ 4,912,289.09	

1810 SPECIAL RESERVE RETIREMENT FUND

PROJECTED REVENUES -	\$ -	
100% ALLOWABLE	\$ -	
CARRY OVER	\$ 117,552.43	
2023 BUDGET	\$ 107,434.39	107,434.39
BALANCE REMAINING	\$ 10,118.04	

1815 DHS

PROJECTED REVENUES -	\$	141,213.61	
90% ALLOWABLE	\$	127,092.25	
CARRY OVER	\$	268,126.02	
TRANSFER TO ROAD FUND	\$	(50,000.00)	
2023 BUDGET	\$	127,000.00	127,000.00
BALANCE REMAINING	\$	218,218.27	

1817 NEW ANIMAL RESCUE

PROJECTED REVENUES -	\$	70,487.55	
90% ALLOWABLE	\$	63,438.80	
CARRY OVER	\$	13,684.06	
TRANSFER FROM COUNTY GENERAL	\$	80,000.00	
2023 BUDGET	\$	71,486.54	71,486.54
BALANCE REMAINING	\$	5,636.32	

2000 ROAD FUND

PROJECTED REVENUES -	\$	3,836,296.22	
90% ALLOWABLE	\$	3,452,666.60	
CARRY OVER	\$	591,768.11	
TRANSFER FROM SALES AND USE TAX	\$	500,000.00	
TRANSFER TO COUNTY GENERAL	\$	(10,000.00)	
TRANSFER FROM JAIL OPERATING	\$	-	
TRANSFER FROM DHS	\$	50,000.00	
2023 BUDGET	\$	3,481,860.97	3,481,860.97
BALANCE REMAINING	\$	1,102,573.74	

2003 MOTOR FUEL TAX

PROJECTED REVENUES -	\$	140,032.08	
90% ALLOWABLE	\$	126,028.87	
CARRYOVER	\$	49,717.47	
2023 BUDGET	\$	144,000.00	144,000.00
BALANCE REMAINING	\$	31,746.34	

3000 TREASURER'S AUTOMATION FUND

PROJECTED REVENUES -	\$	27,272.28	
90% ALLOWABLE	\$	24,545.05	
CARRYOVER	\$	207,875.84	
2023 BUDGET	\$	17,800.00	17,800.00
BALANCE REMAINING	\$	214,620.89	

3001 COLLECTOR'S AUTOMATION FUND

PROJECTED REVENUES -	\$	47,448.04	
90% ALLOWABLE	\$	42,703.22	
CARRY OVER	\$	184,395.17	
2023 BUDGET	\$	68,000.00	68,000.00
BALANCE REMAINING	\$	159,098.39	

3002 CIRCUIT COURT AUTO FUND

PROJECTED REVENUES -	\$	10,399.71	
90% ALLOWABLE	\$	9,359.74	
CARRY OVER	\$	134,481.48	
2023 BUDGET	\$	19,200.00	19,200.00
BALANCE REMAINING	\$	124,641.22	

3004 ASSESSOR'S AMENDMENT 79 FUND

PROJECTED REVENUES -	\$	8,243.96	
90% ALLOWABLE	\$	7,419.56	
CARRY OVER	\$	32,989.12	
2023 BUDGET	\$	8,922.12	8,922.12
BALANCE REMAINING	\$	31,486.56	

3005 COUNTY CLERK'S AUTOMATION FUND

PROJECTED REVENUES -	\$ 4,148.26	
90% ALLOWABLE	\$ 3,733.43	
CARRY OVER	\$ 14,277.79	
TRANSFER FROM COUNTY CLERK COST FUND	\$ -	
2023 BUDGET	\$ 5,810.00	5,810.00
BALANCE REMAINING	\$ 12,201.22	

3006 CIRCUIT CLERK'S AUTOMATION (35%)

PROJECTED REVENUES -	\$ 31,266.49	
90% ALLOWABLE	\$ 28,139.84	
CARRYOVER	\$ 143,434.32	
2023 BUDGET	\$ 25,000.00	25,000.00
BALANCE REMAINING	\$ 146,574.16	

3008 LIBRARY FUND

PROJECTED REVENUES -	\$ 229,515.05	
90 % ALLOWABLE	\$ 206,563.55	
CARRY OVER	\$ 138,752.61	
2023 BUDGET	\$ 237,228.20	237,228.20
BALANCE REMAINING	\$ 108,087.96	

3010 COUNTY CLERK OPERATING

PROJECTED REVENUES -	\$ 321.64	
90 % ALLOWABLE	\$ 289.48	
CARRY OVER	\$ 2,028.51	
TRANSFER TO COUNTY CLERK AUTO FUND	\$ -	
2023 BUDGET	\$ -	0.00
BALANCE REMAINING	\$ 2,317.99	

3012 CIRCUIT CLERK CHILD SUPPORT

PROJECTED REVENUES -	\$ 70.46	
80 % ALLOWABLE	\$ 63.41	
CARRY OVER	\$ 3,487.77	
2023 BUDGET	\$ 1,264.51	1,264.51
BALANCE REMAINING	\$ 2,286.67	

3015 DRUG FORFEITURE

PROJECTED REVENUES -	\$ 970.92	
90 % ALLOWABLE	\$ 873.83	
CARRY OVER	\$ 48,882.80	
2023 BUDGET	\$ 5,000.00	5,000.00
BALANCE REMAINING	\$ 44,756.63	

3017 JAIL OPERATING FUND

PROJECTED REVENUES -	\$ 4,593,615.29	
90% ALLOWABLE	\$ 4,134,253.76	
CARRY OVER 90%	\$ 2,105,021.43	
TRANSFER TO COUNTY GENERAL	\$ (75,000.00)	
TRANSFER TO HIGHWAY	\$ -	
2023 Sheriff Budget	\$ 2,369,700.25	2,369,700.25
2023 Jail Budget	\$ 2,418,917.36	2,418,917.36
BALANCE REMAINING	\$ 1,375,657.58	

3019 EMERGENCY RESCUE FUND

PROJECTED REVENUES -	\$ 52,392.52	
90% ALLOWABLE	\$ 47,153.27	
CARRY OVER	\$ 70,245.60	
2023 BUDGET	\$ 10,300.00	10,300.00
BALANCE REMAINING	\$ 107,098.87	

3020 911 FUND

PROJECTED REVENUES -	\$ 436,194.72	
90% ALLOWABLE	\$ 392,575.26	
CARRY OVER	\$ 545,676.06	
2023 BUDGET	\$ 375,760.32	375,760.32
BALANCE REMAINING	\$ 562,491.00	

3024 PUBLIC DEFENDER FUND

PROJECTED REVENUES	\$ 43,737.61	
90% ALLOWABLE	\$ 39,363.85	
CARRY OVER	\$ 27,281.09	
TRANSFER TO COUNTY GENERAL	\$ (3,000.00)	
TRANSFER FROM INDIGENT DEFENSE	\$ -	
2023 BUDGET	\$ 36,315.25	36,315.25
BALANCE REMAINING	\$ 27,329.69	

3025 VICTIM WITNESS

PROJECTED REVENUES -	\$ 20,625.34	
90% ALLOWABLE	\$ 18,562.81	
CARRY OVER	\$ 140,938.57	
2023 BUDGET	\$ 15,000.00	15,000.00
BALANCE REMAINING	\$ 144,501.38	

3026 INDIGENT DEFENSE

PROJECTED REVENUES -	\$ 7,767.84	
90% ALLOWABLE	\$ 6,991.06	
CARRY OVER	\$ 52,135.64	
TRANSFER TO PUBLIC DEFENDER	\$ -	
2023 BUDGET	\$ 9,898.03	9,898.03
BALANCE REMAINING	\$ 49,228.67	

3028 DRUG COURT

PROJECTED REVENUES -	\$ 1,888.11	
90% ALLOWABLE	\$ 1,699.30	
CARRY OVER	\$ 44,976.60	
2023 BUDGET	\$ 13,800.00	13,800.00
BALANCE REMAINING	\$ 32,875.90	

3031 JUVENILE

PROJECTED REVENUES -	\$ 5,320.83	
90 % ALLOWABLE	\$ 4,788.75	
CARRY OVER	\$ 61,726.27	
2023 BUDGET	\$ 5,538.07	5,538.07
BALANCE REMAINING	\$ 60,976.95	

3039 CIRCUIT CLERK COMMISSIONER'S FEE

PROJECTED REVENUES -	\$ 275.59	
90% ALLOWABLE	\$ 248.03	
CARRY OVER	\$ 4,728.74	
2023 BUDGET	\$ 4,253.71	4,253.71
BALANCE REMAINING	\$ 723.06	

3041 DRUG ENFORCEMENT

PROJECTED REVENUES -		
90% ALLOWABLE		
CARRY OVER		
2023 BUDGET	\$5,000.00	5,000.00
BALANCE REMAINING		

3042 ASSESSOR LATE FEE

PROJECTED REVENUES -	\$1,157.62	
90% ALLOWABLE	\$1,041.86	
CARRY OVER	\$4,507.61	
2023 BUDGET	\$0.00	0.00
BALANCE REMAINING	\$5,549.47	

1006 AMERICAN RESCUE PLAN

PROJECTED REVENUES -	\$2,079,477.74	
90% ALLOWABLE	\$0.00	
CARRY OVER		
2023 BUDGET	\$2,079,477.74	2,079,477.74
BALANCE REMAINING		

3430 RECORDERS COST (75%) FUND

PROJECTED REVENUES -	\$ 29,408.24	
100% ALLOWABLE	\$ 29,408.24	
CARRY OVER	\$ 37,699.31	
2023 BUDGET	\$ 19,535.92	19,535.92
BALANCE REMAINING	\$47,571.63	

3431 CIRCUIT CLERK CHILD SUPPORT FUND

PROJECTED REVENUES -	\$ 14.40	
100% ALLOWABLE	\$ 14.40	
CARRY OVER	\$ 431.24	
2023 BUDGET	\$ -	0.00
BALANCE REMAINING	\$445.64	

3501 AUTOMATED RECORDS SYSTEM GRANT FUND

PROJECTED REVENUES -	\$ -	
100% ALLOWABLE	\$ -	
CARRY OVER	\$ -	
2023 BUDGET	\$ -	0.00
BALANCE REMAINING	\$0.00	

3410 LAW LIBRARY

PROJECTED REVENUES -	\$ 25,983.26	
90% ALLOWABLE	\$ 23,384.93	
CARRY OVER	\$ 201,685.55	
2023 BUDGET	\$ 60,000.00	60,000.00
BALANCE REMAINING	\$ 165,070.48	

GRAND TOTAL - APPROPRIATIONS \$17,406,909.71

ARTICLE 5. SEVERABILITY.

If any provisions of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

Date of Passage: 12/13/22

APPROVED: Robert A. McAdoo
Robert McAdoo, Ouachita County Judge

ATTEST: Angela Owens
Angela Owens, Ouachita County Clerk

SPONSOR: JUSTICE FURLOW

2023 Arkansas County Employees Salary Survey

OUACHITA – Class 3

✓ <u>County Judge 1/3</u>	20,268
Executive Secretary	33,113
Administrative Assistant	42,928
Appr. Part-Time Janitor	529
Appr. Part-Time Grounds Keeper	529
Appr. Part-Time Safety Director	15,975
Appr. Part-Time Janitor	251
? <u>Veterans Services</u>	18,754
Incentives	6,198

Courthouse Maintenance

Janitor	8,336
Grounds Keeper	8,336
Appropriation Part-Time	2,394
Incentive	1,382

Quorum Court

Justice of Peace per diem 11@ 5550/MO 504

66,601.92

<u>County Clerk</u>	54,896
Chief Deputy	33,251
Deputy I <i>2</i>	56,275
Deputy II <i>2</i>	50,450
Appropriation Part-Time Janitor	2,265
Appropriation Part-Time Janitor	1,075
Appr. Part-Time Grounds Keeper	2,265
Appropriation Extra Help	500
Incentive	4,888

Circuit Clerk

Chief Deputy	54,896
Deputy I	33,272
Deputy II	28,137
Circuit Clerk Person <i>4</i>	75,675
Circuit Clerk Scan	25,225
Appropriation Extra Help	500
Appropriation Part-Time Janitor	1,738
Appr. Part-Time Grounds Keeper	1,738
Appropriation Part-Time Janitor	825
Incentive	4,368

Treasurer

Chief Deputy	54,896
Appropriation Part-Time Janitor	33,251
Appr. Part-Time Grounds Keeper	2,393
Incentive	2,393

Appropriation Part-Time Janitor	1,137
Incentive	1,664

<u>Tax Collector / Sheriff 1/2</u>	29,754
Office Manager	36,874
Deputy I	27,357
Deputy II	67,267
Appropriation Part-Time Janitor	3,529
Appr. Part-Time Grounds Keeper	3,529
Appropriation Part-Time Janitor	1,676
Incentive	2,228

<u>Tax Assessor</u>	54,896
Chief Deputy	33,251
Deputy Appraiser	64,301
Deputy I <i>1</i>	28,527
Deputy II <i>3</i>	25,225
GIS	36,255
Appropriation Part-Time Janitor	4,348
Appr. Part-Time Grounds Keeper	4,348
Appropriation Part-Time Janitor	2,065
Incentive	5,408

Elections

Appropriation Part-Time	4,000
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? <u>Veterans Service Officer</u>	23,888
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Road Department

County Judge 1/3	20,263
Superintendent	43,754
Foreman ?@ <i>5</i>	? 175,383.41
Operators ?@ <i>8</i>	? 269,313.41
Mechanics ?@ <i>4</i>	? 98,515.87
Mechanic Helper	29,238
Truck Driver ?@ <i>4</i>	197,031.74?
Laborer III ?@ <i>3 4</i>	? 87,921.29
Laborer II <i>1</i>	? 0
Laborer I ?@ <i>5</i>	? 131,040.00
Appropriation Part-time	15,000
Incentive	47,840

Office of Emergency Management

Coordinator	43,035
Incentive	546

2023 Arkansas County Employees Salary Survey

Emergency 911

911 Coordinator 10,000
 Dispatcher (3@) 18,170

Coroner

23,888

Solid Waste

County Judge 1/3 20,263
 Supervisor 1 38,869
 Driver ?@ 5 31,274
 Laborer I 25,225
 Laborer III 27,472
 Laborer II ?@ 11 26,164
 Recycle Helper 21,928
 Appropriation Part-Time 97,880
 Incentive 13,959

Animal Rescue

28,724.80

164,193

206,388

Sheriff's Department

Sheriff/Tax Collector 1/2 29,445
 Captain 2@ 43,020
 Lieutenant ?@ 3 38,809
 Sergeant 3@ 39,053
 Deputy ?@ 11 32,700
 Bookkeeper 29,398
 Office Warrant Manager 29,398
 Receptionist/Secretary 27,999
 Domestic Relations Officer 2@ 18,884
 Courthouse Security Super 30,430
 Incentive 51,911
 Appropriation Deputy Part-Time 13 188,486

86,040

112,250

415,459

Jail

Jail Captain 43,020
 Jail Supervisor 4@ 34,099
 Dispatcher 8@ 9 24,048
 Detention Officer 14@ 9 27,431
 Inmate Sup/Trash Pickup 27,999
 Kitchen Supervisor 32,081
 Jail Secretary 28,802
 Appropriation Part-Time Kitchen 13,999
 Appropriation Part-Time Court 25,225
 Appropriation Part-Time Transport 16,799
 Incentive 27,362

202,007

413,736

Juvenile

Intake Officer 32,655
 Intake Officer 32,425
 Intake Officer 31,714
 Incentive 1,144