

ORDINANCE

ATTACHMENT "B"

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CRAIGHEAD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED; "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. THE ANNUAL BUDGET FOR CALENDAR YEAR 2024 IDENTIFIED AS **"2024 ANNUAL BUDGET,"** CRAIGHEAD COUNTY, ARKANSAS, DATED _____, 2023 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 OFFICE HOURS.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE SHALL NOT BE RESTRICTED TO THE 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 TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF EXPENDITURES EXCEPT FOR FUNDS APPROPRIATED FOR PERSONNEL SALARIES AND WAGES 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 THERETO.

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SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUNDS.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE OR AN AMENDMENT THERETO.

SECTION 4. TRANSFERS. ANY TRANSFER OF MONIES BETWEEN THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR MAJOR CATEGORIES OF EXPENDITURES, PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES, AND CAPITAL OUTLAYS, SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE CRAIGHEAD COUNTY QUORUM COURT. PROVIDED, HOWEVER, ALL TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE EXEMPT FROM THE PROVISIONS OF THIS SECTION.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS

FUND 1000 COUNTY GENERAL	2024
OFFICE/DEPARTMENT	BUDGETED
	AMOUNT
0100 COUNTY JUDGE	\$ 472,565.76
0101 COUNTY CLERK	\$ 738,363.50
0102 CIRCUIT CLERK	\$ -
0103 COUNTY TREASURER	\$ 220,882.54
0104 COUNTY COLLECTOR	\$ 481,751.97
0105 COUNTY ASSESSOR	\$ 1,631,107.08
0106 EQUALIZATION BOARD	\$ 15,426.43
0107 QUORUM COURT	\$ 239,009.28
0108 BUILDING MAINTENANCE	\$ 996,312.96
0109 ELECTION COMMISSION	\$ 316,271.94
0110 COUNTY PLANNING BOARD	\$ 15,000.00
0114 COMPUTER SERVICES	\$ 451,387.48
0117 LAKE CITY CLERK	\$ 10,606.39
0118 SOIL CONSERVATION DIST.	\$ 11,000.00
0119 CROWLEY'S RIDGE DEV COUNCIL	\$ 5,000.00
0120 ECONOMIC DEVELOPMENT	\$ 143,250.00
0124 ASSOCIATION OF ARKANSAS COUNTIES	\$ 4,122.00
0125 INTERFUND TRANSFERS	\$ 7,942,277.00
0126 EAST ARK. PLANNING & DEV. DIST (2020 CENSUS)	\$ 20,199.24
0127 COBRA & RETIREE HEALTH INSURANCE	\$ 10,000.00
0300 COUNTY HEALTH UNIT	\$ 33,692.11
0308 ST. BERNARDS HEALTHCARE	\$ 5,000.00
0400 COUNTY SHERIFF	\$ 4,855,924.60
0401 TRIAL COURT ADMINISTRATOR	\$ 10,000.00
0402 TRIAL COURT ADMINISTRATOR I	\$ 10.00

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0403 TRIAL COURT ADMINISTRATOR II	\$	10,000.00
0404 TRIAL COURT ADMINISTRATOR III	\$	10,000.00
0405 TRIAL COURT ADMINISTRATOR IV	\$	10,000.00
0406 TRIAL COURT ADMINISTRATOR V	\$	10,000.00
0407 TRIAL COURT ADMINISTRATOR VI	\$	10,000.00
0408 TRIAL COURT ADMINISTRATOR VII	\$	10,000.00
0409 DISTRICT COURT	\$	1,236,461.71
0414 JUVENILE COURT	\$	614,619.54
0416 PROSECUTING ATTORNEY	\$	32,175.42
0418 COUNTY JAIL	\$	6,500,951.15
0419 COUNTY CORONER	\$	225,103.03
0420 CONSTABLE	\$	8,118.44
0422 CIRCUIT COURT	\$	658,283.70
0424 DRUG TASK FORCE	\$	199,538.91
0425 DEPUTY PROSECUTING ATTY.	\$	344,032.94
0435 VICTIM/WITNESS ASSISTANCE	\$	269,326.59
0500 OFFICE OF EMERGENCY MANAGEMENT	\$	198,549.93
0800 VETERANS SERVICE	\$	148,734.61
0801 COUNTY EXTENSION OFFICE	\$	131,259.06
0802 PAUPERS & WELFARE	\$	6,000.00
0804 CONSOLIDATED YOUTH SERVICES	\$	1,491.50
0805 SENIOR CITIZENS	\$	2,500.00
0808 DISABLED AMERICAN VETERANS	\$	5,000.00
TOTAL AMOUNT BUDGETED	\$	29,271,306.81

GENERAL CAPITAL FUNDS AND SPECIAL REVENUE FUNDS OFFICE/DEPARTMENT

BUDGETED AMOUNT

FUND 1002 EMPLOYEE INSURANCE FUND	\$	2,495,000.00
DEPT 0300 COUNTY HEALTH		
FUND 1007 LOCAL ASSISTANCE AND TRIBAL CONSISTENCY (LATC) FUND	\$	100,010.00
DEPT 0116 GRANTS-IN-AID (SPECIAL REV)		
FUND 1887 CRITICAL FACILITY GENERATOR PROJECT	\$	90,000.00
DEPT 0500 OFFICE OF EMERGENCY MGMT (SPECIAL REV)		
FUND 1888 AWIN INFRASTRUCTURE FUND	\$	-
DEPT 0500 OFFICE OF EMERGENCY MGMT (SPECIAL REV)		
FUND 1892 CAPITAL FUND	\$	10,493,007.00
DEPT 0127 CONSTRUCTION (GENERAL REV)		
FUND 2000 COUNTY ROAD DEPARTMENT FUND	\$	10,171,690.03
DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)		
FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND(ACT 416 OF 2019)	\$	285,000.00
DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)		
FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND CR 751	\$	87,300.00
DEPT 0200 ROAD DEPT (SPECIAL REV)		
FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT	\$	175,000.00

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DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)

FUND 2999 FY23 STATE HAZARD MITIGATION GRANT FUND CR342 \$ -
DEPT 0200 ROAD DEPT (SPECIAL REV)

FUND 3000 TREASURER'S AUTOMATION FUND \$ 97,513.71
DEPT 0103 COUNTY TREASURER (SPECIAL REV)(21-6-302)

FUND 3001 COLLECTOR AUTOMATION FUND \$ 462,501.44
DEPT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)

FUND 3002 CIRCUIT COURT AUTOMATION FUND \$ 220,020.00
DEPT 0422 CIRCUIT COURT (ACT 1262 OF 1995) (SPECIAL REV)(16-13-704)

FUND 3003 WD DISTRICT COURT AUTOMATION FUND \$ 84,775.00
DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)

FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROPERTY TAX RELIEF) \$ 24,430.00
DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)

FUND 3005 COUNTY CLERK'S COST FUND \$ 69,550.00
DEPT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)

FUND 3006 RECORDER'S COST FUND (CIRCUIT CLERK) \$ 1,191,514.32
DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306)

FUND 3008 COUNTY PUBLIC LIBRARY FUND (1 MILL TAX) \$ 573,897.00
DEPT 0603 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)

FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) \$ 8,420.00
DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(9-10-109)

FUND 3014 COMMUNICATION FACILITY & EQUIPMENT FUND(SHERIFF) \$ 323,722.00
DEPT 0400 SHERIFF (SPECIAL REV)(21-6-307)

FUND 3015 DRUG CONTROL FUND(SHERIFF) \$ 10,000.00
DEPT 0400 SHERIFF (SPECIAL REV)(5-64-505)

FUND 3017 JAIL OPERATION & MAINTENANCE FUND(COST DEFRAYMENT) \$ 611,030.00
DEPT 0418 JAIL (SPECIAL REV)(16-17-129)

FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT \$ 50,000.00
DEPT 0418 COUNTY JAIL (SPECIAL REV)(12-41-505)

FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE WATER \$ 22,120.00
DEPT 0400 SHERIFF (SPECIAL REV)(27-101-110)

FUND 3020 EMERGENCY 911 FUND \$ 50,000.00
DEPT 0501 911 SERVICES (SPECIAL REV)

FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE) \$ -
DEPT 0400 SHERIFF (SPECIAL REV)(27-22-103)

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FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER) DEPT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)	\$	124,711.69
FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT) DEPT 0422 CIRCUIT DRUG COURT FEE FUND (SPECIAL REV)(16-98-304)	\$	1,800.00
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) DEPT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)	\$	174.30
FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) DEPT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)	\$	67,819.10
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND DEPT 0102 COMMISSIONED REAL-ESTATE SALES(ACT 291 OF 2013) (SPEC REV)	\$	5,600.00
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(ACT 161)(26-26-201)	\$	28,375.00
FUND 3045 DISTRICT COURT SPECIALTY COURT FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)	\$	45,540.00
FUND 3046 AMERICAN RESCUE PLAN FUND DEPT 0116 GRANTS-IN-AID GENERAL (SPECIAL REV)	\$	5,005,230.00
FUND 3414 JUVENILE DRUG COURT FEE FUND DEPT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV)	\$	1,450.00
FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E.)(SHERIFF DEPT 0400 SHERIFF (SPECIAL REV)	\$	12,500.00
FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND DEPT 0400 SHERIFF (SPECIAL REV)	\$	9,000.00
FUND 3494 ED DISTRICT COURT AUTOMATION FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	\$	6,430.00
FUND 3498 COUNTY JAIL FUND DEPT 0418 COUNTY JAIL (SPECIAL REV)	\$	-
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUP DEPT 0418 COUNTY JAIL (STATE) (SPECIAL REV)	\$	31,167.00
FUND 3521 HOMELAND SECURITY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$	629,600.00
FUND 3522 VETERAN TREATMENT CT DISCRETIONARY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$	223,541.44

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FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM DEPT 0409 DISTRICT COURT GRANT(SPECIAL REV)	\$ 249,502.88
FUND 3524 VETERANS COURT PEER RECOVERY PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ 50,677.70
FUND 3525 MENTAL HEALTH COURT PEER RECOVERY PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ 50,677.70
FUND 3526 STAR COURT PEER RECOVERY PROGRAM DEPT 0409 DISTRICT COURT (SPECIAL REV)	\$ 50,677.70
FUND 3527 SUPPLEMENTAL JUVENILE COURT FUNDING DEPT 0414 JUVENILE OFFICER GRANT (SPECIAL REVENUE)	\$ 6,420.50
FUND 3528 ACCOUNTABILITY COURT STAR COURT GRANT FUND DEPT 0409 DISTRICT COURT GRANT (SPECIAL REV)	\$ -
FUND 3529 AR OPIOID OVERDOSE RESPONSE TEAM FUNDING DEPT 0424 DRUG TASK FORCE (SPECIAL REVENUE)	\$ 166,381.76
FUND 3530 FY23 DPS PUBLIC SAFETY EQUIPMENT GRANT (ACT 786 OF 2021) DEPT 0400 SHERIFF'S OFFICE (SPECIAL REVENUE)	\$ 10.00
FUND 3531 RURAL COMM GRANT PROGRAM/PHILADELPHIA FIRE DEPT 0503 GRANTS IN AID (CYCLE 1 OF FISCAL YEAR 2023)	\$ -
FUND 3532 BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT PROGRA DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ 153,396.35
FUND 3533 CRAIGHEAD COUNTY SAFEROOM PROJECT GRANT FUND DEPT 0500 OEM GRANT(SPECIAL REV)	\$ 2,022,880.00
FUND 3534 FY22 SUPPLEMENTAL JUVENILE COURT GRANT FUND DEPT 0414 JUVENILE (SPECIAL REV)	\$ -
FUND 3535 CY22 ACCT COURT GRANT ADULT DRUG COURT FUND DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ -
FUND 3536 SRT BODY WORN CAMERA GRANT DEPT 0400 COUNTY SHERIFF (SPECIAL REV)	\$ 26,950.00
FUND 3537 FY21 CONNECT & PROTECT LE BEHAVIORAL HEALTH GRANT DEPT 0310 GRANTS IN AID MENTAL EVALUATION(SPECIAL REV)	\$ 189,433.04
FUND 3538 FY21 HOMELAND SECURITY GRANT PROGRAM DEPT 0500 ARKANSAS DIV OF EMERGENCY MGMT (SPECIAL REV)	\$ 100.00
FUND 3539 FY22 STATE HAZARD MITIGATION CR7628/7629 DEPT 0200 ROAD DEPARTMENT (SPECIAL REV)	\$ -
FUND 3540 FEMA HAZARD MITIGATION GRANT PROGRAM DEPT 0500 HAZARD MITIGATION GRANT(SPECIAL REV)	\$ -

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FUND 3548 RURAL COMMUNITY GRANT PROG/SOUTHRIDGE FIRE (GRANT) DEPARTMENT 0503 GRANTS IN AID (CYCLE II OF FISCAL YEAR 2022)(SPECIAL REV)	\$	-
FUND 3549 CRAIGHEAD COUNTY STAR COURT GRANT FUND DEPT 0409 DISTRICT COURT STAR/DWI SOBRIETY COURT GRANT(SPECIAL REV)	\$	109,069.72
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT) DEPT 0409 DIST CT DWI PILOT PROGRAM(SPECIAL REV)	\$	15,000.00
FUND 3585 NORTHEAST AR VETERANS COURT EXPANSION PROJECT DEPT 0422 VETERANS COURT NE AR(SPECIAL REV)	\$	88,902.00
FUND 3587 ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT DEPT 0116 GRANTS IN AID(SPECIAL REV)	\$	179,000.00
FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND DEPT 0310 GRANTS IN AID(SPECIAL REV)	\$	1,200,000.00
FUND 3591 RURAL COMM GRANT PROGRAM/BROOKLAND FIRE DISTRICT DEPT 0503 GRANTS IN AID (SPECIAL REV)	\$	10.00
FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF) DEPT 0400 COUNTY SHERIFF (SPECIAL REV)	\$	0.75
FUND 3597 NORTHEAST AR MENTAL HEALTH COURT EXPANSION PROJECT DEPT 0422 MENTAL HEALTH COURT NE AR(SPECIAL REV)	\$	-
FUND 3598 AOC COURT SECURITY GRANT FUND DEPT 0422 CIRCUIT COURT (SPECIAL REV)	\$	-
FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PROGRAM DEPT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)	\$	-
FUND 6009 LAW LIBRARY FUND DEPT 0600 COUNTY LAW LIBRARY (SPECIAL REV)	\$	59,544.00
FUND 6400 JONESBORO PUBLIC LIBRARY FUND DEPT 0600 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$	1,586,167.00
TOTAL CAPITAL AND SPECIAL REVENUE	\$	40,094,240.14
TOTAL AMOUNT BUDGETED	\$	69,365,546.95

SECTION 6. SEVERABILITY. IF ANY PROVISION 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

ORDINANCE

OR APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS
ORDINANCE ARE DECLARED TO BE SEVERABLE.

SECTION 7. THIS ORDINANCE, BEING NECESSARY FOR THE
PROTECTION AND PRESERVATION OF PUBLIC HEALTH AND SAFETY,
AN EMERGENCY IS HEREBY DECLARED TO EXIST AND THIS
ORDINANCE SHALL TAKE EFFECT UPON PASSAGE AND PUBLICATION.

DATED THIS _____ DAY OF _____, 2023

APPROVED: _____
MARVIN DAY
CRAIGHEAD COUNTY JUDGE

ATTEST: _____
MARY DAWN MARSHALL
CRAIGHEAD COUNTY CLERK

ANTICIPATED REVENUE

FUND 1000 COUNTY GENERAL FUND

ANTICIPATED GENERAL REVENUE

2024

REVENUE CODE	2024	
7001 GENERAL REVENUES TURNBACK(STATE)	\$	284,322.00
7003 PROPERTY REAPPRAISAL (STATE REIMB)	\$	365,868.00
7004 PROPERTY TAX RELIEF	\$	757,322.00
7005 REAL ESTATE TRANSFER TAX SURPLUS	\$	385,333.00
7110 PAYMENT IN LIEU OF TAXES(FEDERAL)	\$	13,336.00
7111 OTHER FEDERAL GRANTS (EMPG)(REIMB OEM)	\$	36,981.00
7201 LOCAL PROPERTY TAX-CURRENT	\$	7,735,240.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE	\$	256,743.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL	\$	514,506.00
7210 STATE LAND SALES/REDEMPTIONS	\$	38,341.00
7213 EXCESS COLLECTOR'S COMMISSION(FINAL TAX SETTLEMENT)	\$	270,639.00
7301 LOCAL SALES TAX	\$	2,010,062.00
7401 CIRCUIT COURT FINES & FORFEITURES	\$	71,249.00
7402 DISTRICT COURT FINES, COSTS & FORFEITURES	\$	77,466.00
7494 STATE POLICE TICKETS	\$	188,450.00
7498 SERVICE OF WARRANTS(DISTRICT COURT)	\$	8,618.00
7499 LOWER COURT COSTS (SHERIFF SETTLEMENT)	\$	753.00
7501 INTEREST INCOME	\$	627,508.00
7601 COUNTY & PROBATE CLERK FEES(FINAL TAX SETTLEMENT)	\$	-
7602 CIRCUIT & CHANCERY CLERK FEES	\$	105,165.00
7603 SHERIFF'S FEES (CIRCUIT SETTLEMENT)	\$	48,645.00
7696 CIRCUIT COURT INSTALLMENT FEE (ACT 1138)	\$	61,404.00
7697 CIVIL PROCESS & WRITS	\$	25,890.00
7802 HOUSING STATE PRISONERS	\$	733,292.00
7896 JUVENILE FEES (JAIL)	\$	234,550.00
7898 SHERIFF 309'S ACT	\$	52,207.00
7899 ADULT JAIL FEES	\$	3,502,838.00
8101 FRANCHISE PAYMENTS	\$	32,391.00
8301 REIMBURSE - INSURANCE (HEALTH)	\$	-
8401 TREASURER'S COMMISSION	\$	211,766.00
8501 COLLECTOR'S COMMISSION(OFFICE EXPENSE)	\$	351,219.00
8601 ASSESSOR'S OFFICE & EXPENSE(FINAL TAX SETTLEMENT)	\$	1,064,516.00
8703 EXCESS TREASURER'S COMMISSION(FINAL TAX SETTLEMENT)	\$	222,357.00
8706 VARIOUS MISCELLANEOUS REVENUE	\$	15,787.00
8709 VETERANS SERVICE OFFICE REIMBURSEMENT	\$	8,800.00
8713 SOCIAL SECURITY ADMINISTRATION-PRISONER FEES	\$	41,866.00
8719 ELECTION REIMBURSEMENT	\$	90,207.00
8720 REIMBURSEMENT-JURY EXP(ACT 1033 OF 2007)	\$	3,240.00
8755 REIMBURSEMENT GRANT ADMINISTRATION	\$	53,190.00
8771 NETTLETON SCHOOL RESOURCE OFFICER	\$	130,827.00
8776 BROOKLAND SCHOOL RESOURCE OFFICER	\$	70,625.00
8779 REIMBURSEMENT-JAIL MEDICAL EXPENSES	\$	-
8784 REIMBURSEMENT-JUVENILE OFFICERS	\$	127,900.00
8785 REIMBURSEMENT-LOCAL SALES & USE TAX	\$	3,792.00
8787 REIMBURSEMENT VICTIM WITNESS COORD, SALARY	\$	41,136.00
8789 QUARTERLY COURT COST (DISTRICT COURT)	\$	960,425.00
8791 PROSECUTING ATTORNEY SECRETARY SALARY	\$	-
8792 TIGER COMMISSARY(DETENTION CENTER)	\$	37,202.00
8793 CASE COORDINATOR (CIRCUIT COURT)	\$	32,412.00
8794 DRUG TASK FORCE SALARIES & BENEFITS	\$	149,080.00
8796 STATE OF ARKANSAS LITTER PICKUP	\$	3,680.00

ANTICIPATED REVENUE

8798 LEGACY LANDFILL REIMB(ENVIRONMENTAL OFFICER)	\$	24,000.00
8799 WESTSIDE SCHOOL RESOURCE OFFICER	\$	66,984.00
TOTAL ANTICIPATED GENERAL REVENUE	\$	22,150,130.00
CAN APPROPRIATE 90%	\$	19,935,117.00
CARRYOVER	2023	\$ 11,275,000.00
TOTAL AVAILABLE FUNDS	\$	31,210,117.00
TOTAL AMOUNT BUDGETED:	\$	29,271,306.81
UNAPPROPRIATED FUNDS	6.21%	\$ 1,938,810.19

FUND 1002 EMPLOYEE INSURANCE FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	\$	375,000.00
2024	CAN APPROPRIATE 100%	\$	375,000.00
	CARRYOVER	2023	\$ 2,130,000.00
	TOTAL AVAILABLE FUNDS	\$	2,505,000.00
	AMOUNT BUDGETED:	\$	2,495,000.00
	UNAPPROPRIATED FUNDS	\$	10,000.00

FUND 1007 LOCAL ASSISTANCE TRIBAL CONSISTENCY (LATC) FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER	2023	\$ 102,020.00
	TOTAL AVAILABLE FUNDS	\$	102,020.00
	AMOUNT BUDGETED:	\$	100,010.00
	UNAPPROPRIATED FUNDS	\$	2,010.00

FUND 1887 CRITICAL FACILITY GENERATOR PROJECT

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	\$	67,500.00
2024	CAN APPROPRIATE 100%	\$	67,500.00
	CARRYOVER	2023	\$ 22,500.00
	TOTAL AVAILABLE FUNDS	\$	90,000.00
	AMOUNT BUDGETED:	\$	90,000.00
	UNAPPROPRIATED FUNDS	\$	-

FUND 1888 AWIN INFRASTRUCTURE FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER	2023	\$ -
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

GENERAL CAPITAL FUND AND SPECIAL REVENUE FUNDS

FUND 1892 CAPITAL FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	\$	614,720.00
2024	CAN APPROPRIATE 90%	\$	553,248.00
	CARRYOVER	2023	\$ 10,019,300.00
	TOTAL AVAILABLE FUNDS	\$	10,572,548.00
	AMOUNT BUDGETED:	\$	10,493,007.00
	UNAPPROPRIATED FUNDS	\$	79,541.00

ANTICIPATED REVENUE

FUND 2000 COUNTY ROAD DEPARTMENT FUND

ANTICIPATED SPECIAL REVENUE

DEPT. 0200

2024

REVENUE CODE

7002 HIGHWAY REVENUES(STATE TURNBACK)	\$	3,250,000.00
7004 PROPERTY TAX RELIEF	\$	193,723.00
7006 SEVERANCE TAXES (RECEIPTS)	\$	144,355.00
7013 OTHER STATE AID (MATCHING FUNDS ADVANCE)(PAVING)	\$	-
7099 1/2 SALES TAX-FOUR LANE HWY CONSTRUCTION	\$	150,000.00
7201 LOCAL PROPERTY TAXES-CURRENT	\$	2,080,985.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE	\$	70,385.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL	\$	62,365.00
7210 STATE LAND SALES/REDEMPTIONS	\$	10,758.00
7213 EXCESS COLLECTOR'S COMMISSION	\$	73,791.00
7301 LOCAL SALES TAX	\$	2,512,578.00
7501 INTEREST INCOME	\$	247,115.00
8703 EXCESS TREASURER'S COMMISSION	\$	120,731.00
8706 VARIOUS MISCELLANEOUS REVENUE	\$	3,607.00
8711 SALE OF EQUIPMENT	\$	1,900.00
8781 TRG	\$	4,764.00
8782 PAVING ROADS (TAXPAYER MATCH)	\$	-
8785 REIMBURSE-LOCALSALES & USE TAX	\$	12,000.00

TOTAL ANTICIPATED SPECIAL REVENUE	\$	8,939,057.00
CAN APPROPRIATE 90%	\$	8,045,151.30
CARRYOVER	2023	\$ 2,540,000.00
TOTAL AVAILABLE FUNDS		\$ 10,585,151.30
AMOUNT BUDGETED		\$ 10,171,690.03
UNAPPROPRIATED FUNDS	3.91%	\$ 413,461.27

FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND(ACT 416 OF 2019)

ANTICIPATED SPECIAL REVENUE

2024

ANTICIPATED REVENUE	\$	293,935.00
CAN APPROPRIATE 90%	\$	264,541.50
CARRYOVER 2023	\$	22,813.00
TOTAL AVAILABLE FUNDS	\$	287,354.50
AMOUNT BUDGETED:	\$	285,000.00
UNAPPROPRIATED FUNDS	\$	2,354.50

FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751

ANTICIPATED SPECIAL REVENUE

2024

ANTICIPATED REVENUE	\$	65,475.00
CAN APPROPRIATE 100%	\$	65,475.00
CARRYOVER 2023	\$	22,000.00
TOTAL AVAILABLE FUNDS	\$	87,475.00
AMOUNT BUDGETED:	\$	87,300.00
UNAPPROPRIATED FUNDS	\$	175.00

ANTICIPATED REVENUE

FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	175,000.00
2024	CAN APPROPRIATE 100%	\$	175,000.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	175,000.00
	AMOUNT BUDGETED:	\$	175,000.00
	UNAPPROPRIATED FUNDS	\$	-

FUND 2999 FY23 STATE HAZARD MITIGATION GRANT FUND, CR 342

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3000 TREASURER'S AUTOMATION FUND (ACT 108 OF 1999)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	99,251.00
2024	CAN APPROPRIATE 90%	\$	89,325.90
	CARRYOVER 2023	\$	65,082.00
	TOTAL AVAILABLE FUNDS	\$	154,407.90
	AMOUNT BUDGETED:	\$	97,513.71
	UNAPPROPRIATED FUNDS	\$	56,894.19

FUND 3001 COLLECTOR AUTOMATION FUND (ACT 1215 OF 2001)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	384,615.00
2024	CAN APPROPRIATE 90%	\$	346,153.50
	CARRYOVER 2023	\$	403,422.00
	TOTAL AVAILABLE FUNDS	\$	749,575.50
	AMOUNT BUDGETED:	\$	462,501.44
	UNAPPROPRIATED FUNDS	\$	287,074.06

FUND 3002 CIRCUIT COURT AUTOMATION FUND (PARTIAL PAY)(ACT 1262 OF 1995)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	64,259.00
2024	CAN APPROPRIATE 90%	\$	57,833.10
	CARRYOVER 2023	\$	166,654.00
	TOTAL AVAILABLE FUNDS	\$	224,487.10
	AMOUNT BUDGETED:	\$	220,020.00
	UNAPPROPRIATED FUNDS	\$	4,467.10

FUND 3003 WD DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2001)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	101,571.00
2024	CAN APPROPRIATE 90%	\$	91,413.90
	CARRYOVER 2023	\$	178,217.00
	TOTAL AVAILABLE FUNDS	\$	269,630.90
	AMOUNT BUDGETED:	\$	84,775.00
	UNAPPROPRIATED FUNDS	\$	184,855.90

ANTICIPATED REVENUE

FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF) (ACT 1892 OF 2005)
 ANTICIPATED SPECIAL REVENUE
 2024

ANTICIPATED REVENUE	\$	47,443.00
CAN APPROPRIATE 90%	\$	42,698.70
CARRYOVER 2023	\$	236,175.00
TOTAL AVAILABLE FUNDS	\$	278,873.70
AMOUNT BUDGETED:	\$	24,430.00
UNAPPROPRIATED FUNDS	\$	254,443.70

FUND 3005 COUNTY CLERK'S COST FUND (ACT 1045 OF 2001)

ANTICIPATED SPECIAL REVENUE
 2024

ANTICIPATED REVENUE	\$	58,734.00
CAN APPROPRIATE 90%	\$	52,860.60
CARRYOVER 2023	\$	22,851.00
TOTAL AVAILABLE FUNDS	\$	75,711.60
AMOUNT BUDGETED:	\$	69,550.00
UNAPPROPRIATED FUNDS	\$	6,161.60

FUND 3006 RECORDER'S COST FUND(CIRCUIT CLERK) (ACT 768 OF 1995)

ANTICIPATED SPECIAL REVENUE
 2024

ANTICIPATED REVENUE	\$	759,303.00
CAN APPROPRIATE 90%	\$	683,372.70
CARRYOVER 2023	\$	570,000.00
TOTAL AVAILABLE FUNDS	\$	1,253,372.70
AMOUNT BUDGETED:	\$	1,191,514.32
UNAPPROPRIATED FUNDS	\$	61,858.38

FUND 3008 COUNTY PUBLIC LIBRARY FUND (1 MILL TAX)

ANTICIPATED SPECIAL REVENUE
 2024

ANTICIPATED REVENUE	\$	619,464.00
CAN APPROPRIATE 100%	\$	619,464.00
CARRYOVER 2023	\$	-
TOTAL AVAILABLE FUNDS	\$	619,464.00
AMOUNT BUDGETED:	\$	573,897.00
UNAPPROPRIATED FUNDS	\$	45,567.00

FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) (ACT 1296 OF 1997)

ANTICIPATED SPECIAL REVENUE
 2024

ANTICIPATED REVENUE	\$	4,928.00
CAN APPROPRIATE 90%	\$	4,435.20
CARRYOVER 2023	\$	18,215.00
TOTAL AVAILABLE FUNDS	\$	22,650.20
AMOUNT BUDGETED:	\$	8,420.00
UNAPPROPRIATED FUNDS	\$	14,230.20

FUND 3014 COMMUNICATION FACILITY & EQUIP FUND(SHERIFF)(ACT 996 OF 1995)

ANTICIPATED SPECIAL REVENUE
 2024

ANTICIPATED REVENUE	\$	288,620.00
CAN APPROPRIATE 90%	\$	259,758.00
CARRYOVER 2023	\$	484,174.00
TOTAL AVAILABLE FUNDS	\$	743,932.00
AMOUNT BUDGETED:	\$	323,722.00
UNAPPROPRIATED FUNDS	\$	420,210.00

ANTICIPATED REVENUE

FUND 3015 DRUG CONTROL FUND(SHERIFF)(ACT 362 OF 1997)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	4,360.00
2024	CAN APPROPRIATE 90%	\$	3,924.00
	CARRYOVER 2023	\$	16,782.00
	TOTAL AVAILABLE FUNDS	\$	20,706.00
	AMOUNT BUDGETED:	\$	10,000.00
	UNAPPROPRIATED FUNDS	\$	10,706.00

FUND 3017 JAIL OPERATION & MAINT FUND(COST DEFRAIMENT)(ACT 1188 OF 2003)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	280,974.00
2024	CAN APPROPRIATE 90%	\$	252,876.60
	CARRYOVER 2023	\$	376,591.00
	TOTAL AVAILABLE FUNDS	\$	629,467.60
	AMOUNT BUDGETED:	\$	611,030.00
	UNAPPROPRIATED FUNDS	\$	18,437.60

FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT 117 OF 2007)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	30,685.00
2024	CAN APPROPRIATE 90%	\$	27,616.50
	CARRYOVER 2023	\$	60,659.00
	TOTAL AVAILABLE FUNDS	\$	88,275.50
	AMOUNT BUDGETED:	\$	50,000.00
	UNAPPROPRIATED FUNDS	\$	38,275.50

FUND 3019 BOATING SAFETY FUND(SHERIFF)(ER RESCUE H2O SAFETY) (ACT 122 OF 1987)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	8,686.00
2024	CAN APPROPRIATE 90%	\$	7,817.40
	CARRYOVER 2023	\$	14,389.00
	TOTAL AVAILABLE FUNDS	\$	22,206.40
	AMOUNT BUDGETED:	\$	22,120.00
	UNAPPROPRIATED FUNDS	\$	86.40

FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	54,963.00
2024	CAN APPROPRIATE 90%	\$	49,466.70
	CARRYOVER 2023	\$	138,573.00
	TOTAL AVAILABLE FUNDS	\$	188,039.70
	AMOUNT BUDGETED:	\$	50,000.00
	UNAPPROPRIATED FUNDS	\$	138,039.70

FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE)(ACT 988 OF 1991)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	11,754.00
2024	CAN APPROPRIATE 90%	\$	10,578.60
	CARRYOVER 2023	\$	14,855.00
	TOTAL AVAILABLE FUNDS	\$	25,433.60
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	25,433.60

ANTICIPATED REVENUE

FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER)(ACT 1193 OF 1993)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	106,404.00
2024	CAN APPROPRIATE 90%	\$	95,763.60
	CARRYOVER 2023	\$	189,681.00
	TOTAL AVAILABLE FUNDS	\$	285,444.60
	AMOUNT BUDGETED:	\$	124,711.69
	UNAPPROPRIATED FUNDS	\$	160,732.91

FUND 3028 ADULT DRUG COURT FEE FUND(CIRCUIT COURT)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	2,932.00
2024	CAN APPROPRIATE 90%	\$	2,638.80
	CARRYOVER 2023	\$	6,535.00
	TOTAL AVAILABLE FUNDS	\$	9,173.80
	AMOUNT BUDGETED:	\$	1,800.00
	UNAPPROPRIATED FUNDS	\$	7,373.80

FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) (ACT 1274 OF 1995)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	117.00
2024	CAN APPROPRIATE 90%	\$	105.30
	CARRYOVER 2023	\$	69.00
	TOTAL AVAILABLE FUNDS	\$	174.30
	AMOUNT BUDGETED:	\$	174.30
	UNAPPROPRIATED FUNDS	\$	-

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) (ACT 61,62, OF 1994)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	29,279.00
2024	CAN APPROPRIATE 90%	\$	26,351.10
	CARRYOVER 2023	\$	65,953.00
	TOTAL AVAILABLE FUNDS	\$	92,304.10
	AMOUNT BUDGETED:	\$	67,819.10
	UNAPPROPRIATED FUNDS	\$	24,485.00

INTERMEDIATE TOTAL \$ 13,489,029.00

FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND(ACA 21-6-412)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	2,404.00
2024	CAN APPROPRIATE 90%	\$	2,163.60
	CARRYOVER 2023	\$	25,834.00
	TOTAL AVAILABLE FUNDS	\$	27,997.60
	AMOUNT BUDGETED:	\$	5,600.00
	UNAPPROPRIATED FUNDS	\$	22,397.60

FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND(ACT 161)(26-26-201)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	7,098.00
2024	CAN APPROPRIATE 90%	\$	6,388.20
	CARRYOVER 2023	\$	59,069.00
	TOTAL AVAILABLE FUNDS	\$	65,457.20
	AMOUNT BUDGETED:	\$	28,375.00
	UNAPPROPRIATED FUNDS	\$	37,082.20

ANTICIPATED REVENUE

FUND 3045 DISTRICT COURT SPECIALTY COURT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	8,170.00
2024	CAN APPROPRIATE 90%	\$	7,353.00
	CARRYOVER 2023	\$	50,000.00
	TOTAL AVAILABLE FUNDS	\$	57,353.00
	AMOUNT BUDGETED:	\$	45,540.00
	UNAPPROPRIATED FUNDS	\$	11,813.00

FUND 3046 AMERICAN RESCUE PLAN FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	425,792.00
2024	CAN APPROPRIATE 90%	\$	383,212.80
	CARRYOVER 2023	\$	11,400,000.00
	TOTAL AVAILABLE FUNDS	\$	11,783,212.80
	AMOUNT BUDGETED:	\$	5,005,230.00
	UNAPPROPRIATED FUNDS	\$	6,777,982.80

FUND 3414 JUVENILE COURT DRUG COURT FEE FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	931.00
2024	CAN APPROPRIATE 90%	\$	837.90
	CARRYOVER 2023	\$	650.00
	TOTAL AVAILABLE FUNDS	\$	1,487.90
	AMOUNT BUDGETED:	\$	1,450.00
	UNAPPROPRIATED FUNDS	\$	37.90

FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E)(SHERIFF)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	16,762.00
2024	CAN APPROPRIATE 90%	\$	15,085.80
	CARRYOVER 2023	\$	34,065.00
	TOTAL AVAILABLE FUNDS	\$	49,150.80
	AMOUNT BUDGETED:	\$	12,500.00
	UNAPPROPRIATED FUNDS	\$	36,650.80

FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	470.00
2024	CAN APPROPRIATE 90%	\$	423.00
	CARRYOVER 2023	\$	9,128.00
	TOTAL AVAILABLE FUNDS	\$	9,551.00
	AMOUNT BUDGETED:	\$	9,000.00
	UNAPPROPRIATED FUNDS	\$	551.00

FUND 3494 ED DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2001)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	9,100.00
2024	CAN APPROPRIATE 90%	\$	8,190.00
	CARRYOVER 2023	\$	18,010.00
	TOTAL AVAILABLE FUNDS	\$	26,200.00
	AMOUNT BUDGETED:	\$	6,430.00
	UNAPPROPRIATED FUNDS	\$	19,770.00

FUND 3498 COUNTY JAIL FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	148,354.00
2024	CAN APPROPRIATE 90%	\$	133,518.60
	CARRYOVER 2023	\$	485,982.00
	TOTAL AVAILABLE FUNDS	\$	619,500.60
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	619,500.60

ANTICIPATED REVENUE

FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUP) (STATE)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	31,167.00
2024	CAN APPROPRIATE 100%	\$	31,167.00
	CARRYOVER 2023		
	TOTAL AVAILABLE FUNDS	\$	31,167.00
	AMOUNT BUDGETED:	\$	31,167.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3521 HOMELAND SECURITY GRANT PROGRAM			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	629,600.00
2024	CAN APPROPRIATE 100%	\$	629,600.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	629,600.00
	AMOUNT BUDGETED:	\$	629,600.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3522 VETERANS TREATMENT COURT DISCRETIONARY GRANT PROGRAM			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	275,000.00
2024	CAN APPROPRIATE 100%	\$	275,000.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	275,000.00
	AMOUNT BUDGETED:	\$	223,541.44
	UNAPPROPRIATED FUNDS	\$	51,458.56
FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	250,000.00
2024	CAN APPROPRIATE 100%	\$	250,000.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	250,000.00
	AMOUNT BUDGETED:	\$	249,502.88
	UNAPPROPRIATED FUNDS	\$	497.12
FUND 3524 VETERANS COURT PEER RECOVERY PROGRAM			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	50,677.70
2024	CAN APPROPRIATE 100%	\$	50,677.70
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	50,677.70
	AMOUNT BUDGETED:	\$	50,677.70
	UNAPPROPRIATED FUNDS	\$	-
FUND 3525 MENTAL HEALTH COURT PEER RECOVERY PROGRAM			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	50,677.70
2024	CAN APPROPRIATE 100%	\$	50,677.70
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	50,677.70
	AMOUNT BUDGETED:	\$	50,677.70
	UNAPPROPRIATED FUNDS	\$	-

ANTICIPATED REVENUE

FUND 3526 STAR COURT PEER RECOVERY PROGRAM

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	50,677.70
2024	CAN APPROPRIATE 100%	\$	50,677.70
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	50,677.70
	AMOUNT BUDGETED:	\$	50,677.70
	UNAPPROPRIATED FUNDS	\$	-

FUND 3527 SUPPLEMENTAL JUVENILE FUNDING

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	6,421.00
	TOTAL AVAILABLE FUNDS	\$	6,421.00
	AMOUNT BUDGETED:	\$	6,420.50
	UNAPPROPRIATED FUNDS	\$	0.50

FUND 3528 ACCOUNTABILITY COURT STAR COURT GRANT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3529 AR OPIOID OVERDOSE RESPONSE TEAM FUNDING

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	148,838.10
2024	CAN APPROPRIATE 100%	\$	148,838.10
	CARRYOVER 2023	\$	70,000.00
	TOTAL AVAILABLE FUNDS	\$	218,838.10
	AMOUNT BUDGETED:	\$	166,381.76
	UNAPPROPRIATED FUNDS	\$	52,456.34

FUND 3530 FY23 DPS PUBLIC SAFETY EQUIPMENT GRANT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	10.00
	TOTAL AVAILABLE FUNDS	\$	10.00
	AMOUNT BUDGETED:	\$	10.00
	UNAPPROPRIATED FUNDS	\$	-

FUND 3531 RURAL COMM GRANT PROGRAM/PHILADELPHIA FIRE

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

ANTICIPATED REVENUE

FUND 3532 BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT PROGRAM

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	185,000.00
2024	CAN APPROPRIATE 100%	\$	185,000.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	185,000.00
	AMOUNT BUDGETED:	\$	153,396.35
	UNAPPROPRIATED FUNDS	\$	31,603.65

FUND 3533 CRAIGHEAD COUNTY SAFEROOM PROJECT GRANT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	15,392.00
2024	CAN APPROPRIATE 100%	\$	15,392.00
	CARRYOVER 2023	\$	2,010,000.00
	TOTAL AVAILABLE FUNDS	\$	2,025,392.00
	AMOUNT BUDGETED:	\$	2,022,880.00
	UNAPPROPRIATED FUNDS	\$	2,512.00

FUND 3534 FY22 SUPPLEMENTAL JUVENILE COURT GRANT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3535 CY22 ACCT COURT GRANT ADULT DRUG COURT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3536 SRT BODY WORN CAMERA GRANT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	24,000.00
2024	CAN APPROPRIATE 100%	\$	24,000.00
	CARRYOVER 2023	\$	3,908.00
	TOTAL AVAILABLE FUNDS	\$	27,908.00
	AMOUNT BUDGETED:	\$	26,950.00
	UNAPPROPRIATED FUNDS	\$	958.00

FUND 3537 FY21 CONNECT & PROTECT LE BEHAVIORAL HEALTH GRANT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	195,000.00
2024	CAN APPROPRIATE 100%	\$	195,000.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	195,000.00
	AMOUNT BUDGETED:	\$	189,433.04
	UNAPPROPRIATED FUNDS	\$	5,566.96

ANTICIPATED REVENUE

FUND 3538 FY21 HOMELAND SECURITY GRANT PROGRAM

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	120,947.00
2024	CAN APPROPRIATE 100%	\$	120,947.00
	CARRYOVER 2023	\$	702.00
	TOTAL AVAILABLE FUNDS	\$	121,649.00
	AMOUNT BUDGETED:	\$	100.00
	UNAPPROPRIATED FUNDS	\$	121,549.00

INTERMEDIATE TOTAL \$ 16,256,034.20

FUND 3539 FY22 STATE HAZARD MITIGATION CR 7628/7629

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3540 FEMA HAZARD MITIGATION GRANT PROGRAM

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3548 RURAL COMMUNITY GRANT PROG/SOUTHRIDGE FIRE FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3549 CRAIGHEAD COUNTY STAR COURT GRANT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	126,010.00
2024	CAN APPROPRIATE 100%	\$	126,010.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	126,010.00
	AMOUNT BUDGETED:	\$	109,069.72
	UNAPPROPRIATED FUNDS	\$	16,940.28

FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	15,000.00
2024	CAN APPROPRIATE 100%	\$	15,000.00
	CARRYOVER 2023	\$	107.00
	TOTAL AVAILABLE FUNDS	\$	15,107.00
	AMOUNT BUDGETED:	\$	15,000.00
	UNAPPROPRIATED FUNDS	\$	107.00

ANTICIPATED REVENUE

FUND 3585 NORTHEAST AR VETERANS COURT EXPANSION PROJECT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	104,766.00
2024	CAN APPROPRIATE 100%	\$	104,766.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	104,766.00
	AMOUNT BUDGETED:	\$	88,902.00
	UNAPPROPRIATED FUNDS	\$	15,864.00

FUND 3587 ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	179,000.00
2024	CAN APPROPRIATE 100%	\$	179,000.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	179,000.00
	AMOUNT BUDGETED:	\$	179,000.00
	UNAPPROPRIATED FUNDS	\$	-

FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	1,200,000.00
2024	CAN APPROPRIATE 100%	\$	1,200,000.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	1,200,000.00
	AMOUNT BUDGETED:	\$	1,200,000.00
	UNAPPROPRIATED FUNDS	\$	-

FUND 3591 RURAL COMM GRANT PROGRAM/BROOKLAND FIRE DISTRICT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	20.00
	TOTAL AVAILABLE FUNDS	\$	20.00
	AMOUNT BUDGETED:	\$	10.00
	UNAPPROPRIATED FUNDS	\$	10.00

FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 90%	\$	-
	CARRYOVER 2023	\$	0.75
	TOTAL AVAILABLE FUNDS	\$	0.75
	AMOUNT BUDGETED:	\$	0.75
	UNAPPROPRIATED FUNDS	\$	-

FUND 3597 NORTHEAST AR MENTAL HEALTH COURT EXPANSION PROJECT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

ANTICIPATED REVENUE

FUND 3598 AOC COURT SECURITY GRANT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PROGRAM

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-

FUND 6009 LAW LIBRARY FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	52,401.00
2024	CAN APPROPRIATE 100%	\$	52,401.00
	CARRYOVER 2023	\$	8,500.00
	TOTAL AVAILABLE FUNDS	\$	60,901.00
	AMOUNT BUDGETED:	\$	59,544.00
	UNAPPROPRIATED FUNDS	\$	1,357.00

FUND 6400 JONESBORO PUBLIC LIBRARY FUND (1 MILL TAX)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	1,658,355.00
2024	CAN APPROPRIATE 100%	\$	1,658,355.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	1,658,355.00
	AMOUNT BUDGETED:	\$	1,586,167.00
	UNAPPROPRIATED FUNDS	\$	72,188.00

TOTAL ANTICIPATED CAPITAL AND SPECIAL REVENUE	\$ 19,591,566.20
(Capital Fund included)	

COUNTY JUDGE

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0100 COUNTY JUDGE		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COUNTY JUDGE (Gen 50% Roads 50%)	\$ 59,233.10
	1 COUNTY ADMINISTRATOR	\$ 77,081.00
	1 PURCHASING AGENT	\$ 64,132.00
	1 SECRETARY (100% per Ord 2022-23)	\$ 48,239.00
	1 HUMAN RESOURCES MANAGER	\$ 67,663.00
	5 TOTAL SALARIES	\$ 316,348.10
1005	OVERTIME & OTHER COMP	\$ -
1006	SOCIAL SECURITY MATCH	\$ 24,200.63
1007	RETIREMENT MATCH	\$ 48,464.53
1009	HEALTH INSURANCE MATCH	\$ 25,026.23
1010	WORKMEN'S COMPENSATION	\$ 550.62
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ 2,500.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ 1,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3001	ACCOUNTING & AUDITING(Fed OMB)	\$ 10.00
3002	MANAGEMENT CONSULTING	\$ -
3005	SPECIAL LEGAL	\$ 15,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 5,000.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ 1,500.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 1,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 1,500.00
3050	OFFICIAL & DEPUTY BOND	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 3,840.26
3053	FLEET LIABILITY	\$ -
3055	GENERAL LIABILITY E.O.	\$ 983.39
3060	UTILITIES - ELECTRICITY	\$ 7,000.00
3061	UTILITIES - GAS	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 1,500.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,200.00
3094	MEALS & LODGING	\$ 2,000.00
3100	OTHER MISCELLANEOUS	\$ 1,000.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	\$ -
4004	MACHINERY AND EQUIPMENT	\$ 10.00
4005	VEHICLES	\$ -
	SUB TOTAL EXPENDITURES	\$ 156,217.66
	TOTAL DEPARTMENT BUDGET	\$ 472,565.76

COUNTY CLERK

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000	COUNTY GENERAL	2024
DEPARTMENT 0101	COUNTY CLERK	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COUNTY CLERK	\$ 90,981.80
	1 CHIEF DEPUTY	\$ 61,777.00
	1 ACCOUNTS PAYABLE CLERK	\$ 50,594.00
	1 PAYROLL CLERK	\$ 50,594.00
	1 HEAD ELECTION CLERK	\$ 55,303.00
	1 HEAD PROBATE CLERK	\$ 47,062.00
	1 LAKE CITY DEPUTY CLERK	\$ 45,885.00
	1 PROBATE CLERK	\$ 45,885.00
	0 ELECTION CLERK	\$ -
1002	2 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$ 29,640.00
1003	EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;\$15.00 or less /h	\$ 40,000.00
	8 TOTAL SALARIES	\$ 517,721.80
1005	OVERTIME & OTHER COMP	\$ 10,000.00
1006	SOCIAL SECURITY MATCH	\$ 39,605.72
1007	RETIREMENT MATCH	\$ 68,646.13
1009	HEALTH INSURANCE MATCH	\$ 48,146.37
1010	WORKMEN'S COMPENSATION	\$ 566.38
1011	UNEMPLOYMENT COMPENSATION	\$ 2,016.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 350.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 100.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 6,500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3001	ACCOUNTING & AUDITING	\$ 10.00
3002	MANAGEMENT CONSULTING	\$ 10.00
3005	SPECIAL LEGAL	\$ 500.00
3009	OTHER PROFESSIONAL SERVICES	\$ 3,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 10.00
3021	POSTAGE	\$ 10.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 10.00
3040	ADVERTISING & PUBLICATION	\$ 17,500.00
3050	OFFICIAL AND DEPUTY BOND	**
3052	FIRE AND EXTENDED COVERAGE	\$ 3,007.67
3055	GENERAL LIABILITY E.O.	\$ 1,573.43
3060	UTILITIES - ELECTRICITY	\$ 4,200.00
3061	UTILITIES - GAS	\$ 800.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 10.00
3090	DUES, MEMBERSHIPS, SUB	\$ 2,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVER\	\$ 8,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 220,641.70
	TOTAL DEPARTMENT BUDGET	\$ 738,363.50

CIRCUIT CLERK

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0102 CIRCUIT CLERK

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 CIRCUIT CLERK	\$	-
	1 TOTAL SALARIES	\$	-
1006	SOCIAL SECURITY MATCH	\$	-
1007	RETIREMENT MATCH	\$	-
1009	HEALTH INSURANCE MATCH	\$	-
1010	WORKMEN'S COMPENSATION	\$	-
1011	UNEMPLOYMENT COMPENSATION	\$	-
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	-
1017	VACATION-PERSONAL TIME BUYBACK	\$	-
	TOTAL FRINGE	\$	-
	TOTAL DEPARTMENT BUDGET	\$	-
	(moved to Fund 3006)		

COUNTY TREASURER

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0103 COUNTY TREASURER		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 TREASURER	\$ 97,480.50
	1 DEPUTY TREASURER	\$ 50,594.00
1002	0 DEPUTY TREASURER (PT)(<small>< 80 hrs./mo.;\$15.00 or less /hr.</small>)	\$ -
	2 TOTAL SALARIES	\$ 148,074.50
1006	SOCIAL SECURITY MATCH	\$ 11,327.70
1007	RETIREMENT MATCH	\$ 22,685.01
1009	HEALTH INSURANCE MATCH	\$ 12,519.57
1010	WORKMEN'S COMPENSATION	\$ 123.20
1011	UNEMPLOYMENT COMPENSATION	\$ 576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,750.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3005	SPECIAL LEGAL	\$ -
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 350.00
3021	POSTAGE	\$ 3,900.00
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ -
3040	ADVERTISING & PUBLICATIONS	\$ 600.00
3050	OFFICIAL & DEPUTY BOND	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 856.53
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 590.03
3060	UTILITIES - ELECTRICITY	\$ 1,000.00
3061	UTILITIES - GAS	\$ 300.00
3090	DUES, MEMBERSHIPS, SUB	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 100.00
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 11,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	SUB TOTAL EXPENDITURES	\$ 72,808.04
	TOTAL DEPARTMENT BUDGET	\$ 220,882.54

COUNTY COLLECTOR

2024 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0104 COUNTY COLLECTOR
 ACCOUNT DESCRIPTION

2024
 BUDGETED
 AMOUNT

	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COLLECTOR	\$ 97,480.50
	2ND DEPUTY (Moved to auto fund)	\$ -
	3RD DEPUTY (Moved to auto fund)	\$ -
	1 4TH DEPUTY	\$ 47,062.00
	1 5TH DEPUTY	\$ 47,062.00
	6TH DEPUTY (Moved to auto fund)	\$ -
	1 7TH DEPUTY (Removed)(Added 2017)	\$ 47,062.00
	1 8TH DEPUTY (Transfer from LC Ct Hse)	\$ 47,062.00
1002	1 DEPUTY CLERK (PT)(\leq 80 hrs/mo;\$15.00 or less /hr)	\$ 1,050.80
	5 TOTAL SALARIES	\$ 286,779.30
1006	SOCIAL SECURITY MATCH	\$ 21,938.62
1007	RETIREMENT MATCH	\$ 43,773.61
1009	HEALTH INSURANCE MATCH	\$ 25,026.23
1010	WORKMEN'S COMPENSATION	\$ 338.59
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 300.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
2007	FUELS, OIL, & LUBRICANTS	\$ 500.00
2023	PARTS AND REPAIRS	\$ 500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3001	ACCOUNTING & AUDITING	\$ 10.00
3002	MANAGEMENT CONSULTING	\$ 10.00
3005	SPECIAL LEGAL	\$ 1,000.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEF	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3021	POSTAGE	\$ 37,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ 2,000.00
3030	TRAVEL	\$ 5,950.00
3040	ADVERTISING & PUBLICATION	\$ 28,000.00
3050	OFFICIAL & DEPUTY BOND	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 2,432.17
3053	FLEET LIABILITY	\$ 458.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 2,163.46
3060	UTILITIES - ELECTRICITY	\$ 4,700.00
3061	UTILITIES - GAS	\$ 250.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 4,000.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,350.00
3094	MEALS & LODGING	\$ 3,000.00
3100	OTHER MISCELLANEOUS	\$ 100.00
3101	TRAINING & EDUCATION	\$ 3,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	SUB TOTAL EXPENDITURES	\$ 194,972.67
	TOTAL DEPARTMENT BUDGET	\$ 481,751.97

COUNTY ASSESSOR

2024 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0105 COUNTY ASSESSOR
 ACCOUNT DESCRIPTION

2024
 BUDGETED
 AMOUNT

	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 ASSESSOR	\$ 97,480.50
	1 CHIEF DEPUTY	\$ 61,777.00
	2 BUSINESS PERSONAL PROP ADMIN \$ 47,062.00	\$ 94,124.00
	1 PERSONAL PROPERTY ADMIN 1	\$ 48,197.48
	1 PERSONAL PROPERTY ADMIN 2	\$ 45,885.00
	1 PERSONAL PROPERTY ADMIN 3	\$ 45,885.00
	1 PERSONAL PROPERTY ADMIN 4	\$ 45,885.00
	1 PERSONAL PROPERTY ADMIN-LC	\$ 45,885.00
	1 PROPERTY ASSESSMENT REVIEW	\$ 48,239.00
	1 REAL PROPERTY ADMIN 1	\$ 52,507.26
	1 REAL PROPERTY ADMIN 2	\$ 47,062.00
	1 RURAL PROPERTY ADMIN	\$ 56,074.92
	1 SUB/URBAN PROPERTY ADMIN	\$ 52,507.26
	14 TOTAL SALARIES	\$ 741,509.42
1005	OVERTIME & OTHER COMP	\$ 3,000.00
1006	SOCIAL SECURITY MATCH	\$ 56,725.47
1007	RETIREMENT MATCH	\$ 113,599.24
1009	HEALTH INSURANCE MATCH	\$ 89,005.35
1010	WORKMEN'S COMPENSATION	\$ 2,449.38
1011	UNEMPLOYMENT COMPENSATION	\$ 3,744.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 700.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,250.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3005	SPECIAL LEGAL	\$ 100,000.00
3008	PROPERTY REAPPRAISAL	\$ 392,003.00
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 5,000.00
3021	POSTAGE	\$ 500.00
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 1,700.00
3040	ADVERTISING & PUBLICATION	\$ 350.00
3050	OFFICIAL & DEPUTY BOND	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 5,187.73
3053	FLEET LIABILITY	\$ -
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 2,753.49
3060	UTILITIES - ELECTRICITY	\$ 8,000.00
3061	UTILITIES - GAS	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 900.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,080.00
3094	MEALS & LODGING	\$ 2,650.00
3097	REFUNDS	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 700.00
3101	TRAINING & EDUCATION	\$ 2,510.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 87,250.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 889,597.66
	TOTAL DEPARTMENT BUDGET	\$ 1,631,107.08

EQUALIZATION BD-QUORUM COURT

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0106 EQUALIZATION BOARD

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1010	WORKMEN'S COMPENSATION	\$ 16.43
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 100.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING(\$50,wk day,Aug 1-Oct 1)	\$ 13,000.00
3005	SPECIAL LEGAL	\$ 2,000.00
3030	TRAVEL	\$ 300.00
3040	ADVERTISING & PUBLICATION	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 15,426.43

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0107 QUORUM COURT

ACCOUNT	DESCRIPTION	AMOUNT	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	13 JUSTICES OF PEACE	\$12,289.30	\$ 159,760.90
	13 TOTAL SALARIES		\$ 159,760.90
1006	SOCIAL SECURITY MATCH		\$ 12,221.71
1009	HEALTH INSURANCE MATCH		\$ 61,317.48
1010	WORKMEN'S COMPENSATION		\$ 199.19
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 100.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL		\$ 1,000.00
3090	DUES, MEMBERSHIPS, SUB		\$ 200.00
3094	MEALS & LODGING		\$ 2,000.00
3100	OTHER MISCELLANEOUS		\$ 200.00
3101	TRAINING & EDUCATION		\$ 2,000.00
	SUB TOTAL EXPENDITURES		\$ 79,248.38
	TOTAL DEPARTMENT BUDGET		\$ 239,009.28

BUILDING MAINTENANCE

2024 CRAIGHEAD COUNTY BUDGET			
FUND 1000 COUNTY GENERAL			
DEPARTMENT 0108 BUILDING MAINTENANCE			
ACCOUNT	DESCRIPTION	AMOUNT	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 MAINTENANCE SUPERVISOR	\$	61,777.00
	1 BUILDING MAINTENANCE	\$	49,417.00
	1 GROUNDS MAINTENANCE	\$	45,885.00
	1 MAINTENANCE TECH	\$	45,885.00
	1 CUSTODIAN TEAM LEAD	\$	44,708.00
	5 CUSTODIANS	\$ 43,531.00	\$ 217,655.00
1002	1 CUSTODIAN (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	14,400.00
	10 TOTAL SALARIES	\$	479,727.00
1006	SOCIAL SECURITY MATCH	\$	36,699.12
1007	RETIREMENT MATCH	\$	71,288.10
1009	HEALTH INSURANCE MATCH	\$	56,539.16
1010	WORKMEN'S COMPENSATION	\$	5,659.24
1011	UNEMPLOYMENT COMPENSATION	\$	2,880.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	600.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,000.00
2003	JANITORIAL SUPPLIES	\$	21,000.00
2006	CLOTHING AND UNIFORMS	\$	2,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	6,000.00
2008	TIRES & TUBES	\$	2,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$	55,000.00
2021	PAINTS & METALS	\$	12,000.00
2022	PLUMBING & ELECTRICAL	\$	10,000.00
2023	PARTS AND REPAIRS	\$	34,479.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	19,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	6,500.00
2030	CONCRETE	\$	500.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	3,600.00
3022	CELL PHONES & PAGERS	\$	1,500.00
3023	INTERNET CONNECTION	\$	500.00
3030	TRAVEL	\$	500.00
3040	ADVERTISING & PUBLICATIONS	\$	500.00
3052	FIRE & EXTENDED COVERAGE	\$	7,357.89
3053	FLEET LIABILITY	\$	2,550.00
3054	OTHER SUNDRY INSURANCE	\$	10.00
3055	GENERAL LIABILITY E.O.	\$	2,163.46
3060	UTILITIES - ELECTRICITY	\$	7,500.00
3061	UTILITIES - GAS	\$	2,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,000.00
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$	3,000.00
3101	TRAINING & EDUCATION	\$	500.00
3102	COMP SOFTWARE, SUPPORT/MAIN RECOVERY	\$	750.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	63,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$	15,000.00
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4005	VEHICLES	\$	27,000.00
	SUB TOTAL EXPENDITURES	\$	516,585.96
	TOTAL DEPARTMENT BUDGET	\$	996,312.96

ELECTION COMM-PLANNING

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0109 COUNTY ELECTION COMMISSION

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 ELECTION COORDINATOR	\$ 57,068.00
1003	EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;\$15.00 or less /h	\$ 75,000.00
	1 TOTAL SALARIES	\$ 132,068.00
1006	SOCIAL SECURITY MATCH	\$ 10,103.20
1007	RETIREMENT MATCH	\$ 8,742.82
1009	HEALTH INSURANCE MATCH	\$ 5,005.30
1010	WORKMEN'S COMPENSATION	\$ 172.88
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 100.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 3,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 5,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 6,000.00
3021	POSTAGE	\$ 3,000.00
3023	INTERNET CONNECTION	\$ 3,800.00
3030	TRAVEL	\$ 1,000.00
3040	ADVERTISING & PUBLICATION	\$ 25,000.00
3052	FIRE & EXTENDED COVERAGE	\$ 2,803.14
3053	FLEET LIABILITY(Election equipment-scheduled)	\$ 2,128.60
3055	GENERAL LIABILITY E.O.	\$ 1,500.00
3060	UTILITIES - ELECTRICITY	\$ 6,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 7,500.00
3101	TRAINING & EDUCATION	\$ 2,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 75,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 3,000.00
	SUB TOTAL EXPENDITURES	\$ 184,203.94
	TOTAL DEPARTMENT BUDGET	\$ 316,271.94

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
3004	ENGINEERING AND ARCHITECTURAL	\$ 15,000.00
	TOTAL DEPARTMENT BUDGET	\$ 15,000.00

COMPUTER SERVICES

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0114 COMPUTER SERVICES

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 IT DIRECTOR	\$ 72,372.00
	1 IT SYSTEMS ADMINISTRATOR	\$ 59,423.00
	0 COMPUTER TECHNICIAN	\$ -
	2 TOTAL SALARIES	\$ 131,795.00
1006	SOCIAL SECURITY MATCH	\$ 10,082.32
1007	RETIREMENT MATCH	\$ 20,190.99
1009	HEALTH INSURANCE MATCH	\$ 10,010.49
1010	WORKMEN'S COMPENSATION	\$ 166.60
1011	UNEMPLOYMENT COMPENSATION	\$ 576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 500.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 35,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ -
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 2,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 50,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 150.00
3022	CELL PHONES & PAGERS	\$ 1,250.00
3023	INTERNET CONNECTION	\$ 18,000.00
3030	TRAVEL	\$ 1,500.00
3040	ADVERTISING & PUBLICATIONS	\$ 200.00
3052	FIRE & EXTENDED COVERAGE	\$ 1,212.72
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 393.36
3060	UTILITIES - ELECTRICITY	\$ 2,500.00
3061	UTILITIES - GAS	\$ 200.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 1,800.00
3090	DUES, MEMBERSHIPS, SUB	\$ 250.00
3094	MEALS & LODGING	\$ 500.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 2,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 75,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 80,000.00
	SUB TOTAL EXPENDITURES	\$ 319,592.48
	TOTAL DEPARTMENT BUDGET	\$ 451,387.48

LAKE CITY CLERK

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0117 LAKE CITY CLERK

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3052	FIRE & EXTENDED COVERAGE	\$ 2,221.39
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ -
3060	UTILITIES - ELECTRICITY	\$ 4,300.00
3061	UTILITIES - GAS	\$ 1,500.00
3062	UTILITIES-WATER	\$ 1,000.00
3063	WASTE DISPOSAL	\$ 75.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,606.39

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0118 SOIL CONSERVATION DISTRICT

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 11,000.00
	TOTAL DEPARTMENT BUDGET	\$ 11,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0119 CROWLEY'S RIDGE DEV COUNCIL

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 5,000.00
	TOTAL DEPARTMENT BUDGET	\$ 5,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0120 ECONOMIC DEVELOPMENT

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 143,250.00
	TOTAL DEPARTMENT BUDGET	\$ 143,250.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0124 ASSOCIATION OF ARK COUNTIES

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
3090	DUES, MEMBERSHIPS, SUB	\$ 4,122.00
	TOTAL DEPARTMENT BUDGET	\$ 4,122.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0125 INTERFUND TRANSFERS

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>TRANSFERS OUT</u>	
88889999	INTERFUND TRANSFERS	\$ 7,942,277.00
	TOTAL DEPARTMENT BUDGET	\$ 7,942,277.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0126 E ARK PLANNING & DEVELOP DIST(2020 CENSUS)

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
3004	ENGINEERING AND ARCHITECTURAL	\$ 20,199.24
	TOTAL DEPARTMENT BUDGET	\$ 20,199.24

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0127 COBRA & RETIREE HEALTH INSURANCE

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
3054	OTHER SUNDRY INSURANCE	\$ 10,000.00
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0300 COUNTY HEALTH UNIT

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 1,200.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3052	78% FIRE & EXTENDED COVERAGE	\$ 8,612.11
3060	78% UTILITIES - ELECTRICITY \$26,000.00	\$ 20,280.00
3100	OTHER MISCELLANEOUS \$300/month	\$ 3,600.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 33,692.11

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0308 ST. BERNARDS HEALTHCARE

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES(Meals on Wheels)	\$ 5,000.00
	TOTAL DEPARTMENT BUDGET	\$ 5,000.00

COUNTY SHERIFF

2024 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
DEPARTMENT 0400 COUNTY SHERIFF

	DESCRIPTION	AMOUNT	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 SHERIFF		\$ 118,466.20
	1 CHIEF DEPUTY		\$ 81,789.00
	1 ASSISTANT CHIEF/CAPTAIN		\$ 72,372.00
	1 CAPTAIN CID		\$ 67,663.00
	1 DTF COMMANDER		\$ 67,663.00
	1 EASTERN DISTRICT DEPUTY		\$ 64,132.00
	3 LIEUTENANT	\$61,777.00	\$ 185,331.00
	5 SERGEANT	\$59,423.00	\$ 297,115.00
	2 CID DEPUTY	\$51,771.00	\$ 103,542.00
	1 ENVIRONMENTAL OFFICER		\$ 51,771.00
	19 DEPUTY-PATROL	\$51,771.00	\$ 983,649.00
	4 SCHOOL RESOURCE OFFICER	\$51,771.00	\$ 207,084.00
	2 TRANSPORT OFFICER	\$47,062.00	\$ 94,124.00
	42 TOTAL SALARIES		\$2,394,701.20
	1 IT COMPUTER ADMINISTRATOR		\$ 59,423.00
	1 IT COMPUTER TECHNICIAN		\$ 47,195.60
	1 CID SECRETARY		\$ 49,417.00
	4 DEPUTY CLERK	\$47,062.00	\$ 188,248.00
	1 CLERK-FINE AND FEE COLLECTIONS		\$ 47,062.00
	8 TOTAL SALARIES		\$ 391,345.60
1002	1 DEPUTY CLERK(PT)(< 80 hrs/mo;\$15.00 or less /hr)		\$ 23,950.89
1002	1 PT TIME-OVERTIME-LITTER PICKUP		\$ 17,863.67
1002	11 DEPUTY 1ST CLASS	\$1,500.00	\$ 16,500.00
	50 TOTAL DEPARTMENT SALARIES		\$2,844,361.36
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)		\$ 22,715.04
1006	SOCIAL SECURITY MATCH		\$ 217,593.64
1007	RETIREMENT MATCH		\$ 426,822.37
1009	HEALTH INSURANCE MATCH		\$ 304,287.10
1010	WORKMEN'S COMPENSATION		\$ 44,889.61
1011	UNEMPLOYMENT COMPENSATION		\$ 14,400.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		\$ 3,000.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 25,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 80,000.00
2006	CLOTHING AND UNIFORMS		\$ 48,500.00
2007	FUELS, OIL, & LUBRICANTS		\$ 230,000.00
2020	BUILDING MATERIALS AND SUPPLIES		\$ 10.00
2023	PARTS AND REPAIRS		\$ 40,000.00
2024	MAINTENANCE & SERVICE CONTRACTS		\$ 60,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)		\$ 10.00

COUNTY SHERIFF

	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 16,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 12,000.00
3021	POSTAGE	\$ 5,500.00
3022	CELL PHONES & PAGERS	\$ 45,000.00
3023	INTERNET CONNECTION	\$ 18,000.00
3030	TRAVEL	\$ 1,000.00
3050	OFFICIAL & DEPUTY BOND	\$ 10.00
3052	FIRE AND EXTENDED COVERAGE	\$ 4,154.45
3053	FLEET LIABILITY	\$ 71,812.43
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 21,634.60
3060	UTILITIES - ELECTRICITY	\$ 26,000.00
3061	UTILITIES - GAS	\$ 5,000.00
3062	UTILITIES-WATER (LAKE CITY)	\$ 404.00
3063	UTILITIES-WASTE DISPOSAL (LAKE CITY-JBORO)	\$ 10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 5,700.00
3094	MEALS & LODGING	\$ 11,500.00
3100	OTHER MISCELLANEOUS	\$ 14,000.00
3101	TRAINING & EDUCATION	\$ 20,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 600.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$ 15,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cal	\$ -
4004	MACHINERY AND EQUIPMENT	\$ 10,000.00
4005	VEHICLES	\$ 190,000.00
	SUB TOTAL EXPENDITURES	\$2,011,563.24
	TOTAL DEPARTMENT BUDGET	\$4,855,924.60

TRIAL COURT ADM-TCA- I,II,III,IV,V,VI,VII

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0401 TRIAL COURT ADMINISTRATOR

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,220.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,400.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 50.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 800.00
3021	POSTAGE	\$ 500.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 100.00
3030	TRAVEL	\$ 100.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 3,000.00
3090	DUES, MEMBERSHIPS, SUB	\$ 100.00
3094	MEALS & LODGING	\$ 100.00
3100	OTHER MISCELLANEOUS	\$ 900.00
3101	TRAINING & EDUCATION	\$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,600.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0402 TRIAL COURT ADMINISTRATOR I

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED,ALTERED)	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING (court calendar)	
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ -
3020	TELEPHONE & FAX-LANDLINE	
3021	POSTAGE	
3023	INTERNET CONNECTION	
3030	TRAVEL	
3040	ADVERTISING & PUBLICATION(Legal,newspaper,tv ads)Ct Calendar Printing)	
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	
3090	DUES, MEMBERSHIPS, SUB	
3094	MEALS & LODGING	
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	
	TOTAL DEPARTMENT BUDGET	\$ 10.00

TRIAL COURT ADM-TCA- I,II,III,IV,V,VI,VII

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL		2024
DEPARTMENT 0403 TRIAL COURT ADMINISTRATOR II		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,200.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 600.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 400.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 800.00
3023	INTERNET CONNECTION	\$ 100.00
3030	TRAVEL	\$ 750.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 290.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,150.00
3094	MEALS & LODGING	\$ 500.00
3100	OTHER MISCELLANEOUS	\$ 800.00
3101	TRAINING & EDUCATION	\$ 1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,400.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL		2024
DEPARTMENT 0404 TRIAL COURT ADMINISTRATOR III		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,850.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 500.00
3023	INTERNET CONNECTION	\$ 240.00
3030	TRAVEL	\$ 10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 300.00
3090	DUES, MEMBERSHIPS, SUB	\$ 2,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 300.00
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,750.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

TRIAL COURT ADM-TCA- I,II,III,IV,V,VI,VII

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0405 TRIAL COURT ADMINISTRATOR IV

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,430.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3021	POSTAGE	\$ 400.00
3022	CELL PHONES & PAGERS	\$ 400.00
3023	INTERNET CONNECTION	\$ 150.00
3030	TRAVEL	\$ 600.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 150.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,500.00
3094	MEALS & LODGING	\$ 400.00
3100	OTHER MISCELLANEOUS	\$ 300.00
3101	TRAINING & EDUCATION	\$ 450.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,220.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0406 TRIAL COURT ADMINISTRATOR V

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,600.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 300.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 700.00
3021	POSTAGE	\$ 500.00
3023	INTERNET CONNECTION	\$ 100.00
3030	TRAVEL	\$ 100.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 200.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,400.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 1,000.00
3101	TRAINING & EDUCATION	\$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

TRIAL COURT ADM-TCA- I,II,III,IV,V,VI,VII

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0407 TRIAL COURT ADMINISTRATOR VI

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,400.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	250.00
3021	POSTAGE	\$	200.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	250.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	50.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,000.00
3094	MEALS & LODGING	\$	100.00
3100	OTHER MISCELLANEOUS	\$	320.00
3101	TRAINING & EDUCATION	\$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	1,400.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	10,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0408 TRIAL COURT ADMINISTRATOR VII

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,800.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	800.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	350.00
3021	POSTAGE	\$	300.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	750.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	10.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,450.00
3094	MEALS & LODGING	\$	1,500.00
3100	OTHER MISCELLANEOUS	\$	400.00
3101	TRAINING & EDUCATION	\$	800.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	1,800.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	10,000.00

DISTRICT COURT

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL DEPARTMENT 0409 DISTRICT COURT			2024
ACCOUNT	DESCRIPTION	AMOUNT	BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 CHIEF ADMINISTRATOR		\$ 64,132.00
	1 CHIEF DEPUTY CLERK		\$ 57,068.00
	1 COURT LIAISON		\$ 49,417.00
	12 DEPUTY CLERK	\$ 47,062.00	\$ 564,744.00
1002	1 DEPUTY CLERK(PT)(< 80hrs/mo; \$15 or less/hr)		\$ 14,400.00
	15 TOTAL SALARIES		\$ 749,761.00
1006	SOCIAL SECURITY MATCH		\$ 57,356.72
1007	RETIREMENT MATCH		\$ 112,657.31
1009	HEALTH INSURANCE MATCH		\$ 95,842.31
1010	WORKMEN'S COMPENSATION		\$ 929.49
1011	UNEMPLOYMENT COMPENSATION		\$ 4,320.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		\$ 850.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 2,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 4,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING(Special Judges)		\$ 1,000.00
3005	SPECIAL LEGAL		\$ 10.00
3009	OTHER PROFESSIONAL SERVICES(Incl Dist Jud, Janitorial)		\$ 145,000.00
3020	TELEPHONE & FAX-LANDLINE		\$ 10.00
3021	POSTAGE		\$ 2,000.00
3023	INTERNET CONNECTION		\$ -
3030	TRAVEL		\$ 4,500.00
3054	OTHER SUNDRY INSURANCE		\$ -
3055	GENERAL LIABILITY E.O.		\$ 2,753.49
3070	RENT-LAND AND BUILDINGS		\$ 33,626.40
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		\$ 10.00
3090	DUES, MEMBERSHIPS, SUB		\$ 3,100.00
3094	MEALS & LODGING		\$ 3,180.00
3100	OTHER MISCELLANEOUS		\$ 1,500.00
3101	TRAINING & EDUCATION		\$ 3,045.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		\$ 1,000.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT		\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 486,700.71
	TOTAL DEPARTMENT BUDGET		\$ 1,236,461.71

JUVENILE COURT

2024 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
DEPARTMENT 0414 JUVENILE COURT
ACCOUNT DESCRIPTION

2024
BUDGETED
AMOUNT

	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 JUVENILE SUPERVISOR	\$	61,777.00
	1 INTAKE OFFICER 1	\$	51,433.25
	1 INTAKE OFFICER 2	\$	49,417.00
	1 INTAKE OFFICER 3	\$	49,417.00
	1 INTAKE OFFICER 4	\$	49,417.00
	1 OFFICE MANAGER	\$	48,239.00
	2 PROBATION OFFICERS	\$ 49,417.00	\$ 98,834.00
	8 TOTAL SALARIES	\$	408,534.25
1006	SOCIAL SECURITY MATCH	\$	31,252.87
1007	RETIREMENT MATCH	\$	62,587.45
1009	HEALTH INSURANCE MATCH	\$	44,019.59
1010	WORKMEN'S COMPENSATION	\$	7,420.03
1011	UNEMPLOYMENT COMPENSATION	\$	2,304.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	400.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2006	CLOTHING AND UNIFORMS	\$	1,500.00
2007	FUELS, OIL, & LUBRICANTS	\$	5,500.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	4,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3005	SPECIAL LEGAL	\$	1,000.00
3007	DRUG TESTING	\$	-
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SE	*	
3020	TELEPHONE & FAX-LANDLINE	\$	2,000.00
3021	POSTAGE	\$	-
3030	TRAVEL	\$	3,500.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	2,376.92
3053	FLEET LIABILITY	\$	2,321.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	1,573.43
3060	UTILITIES - ELECTRICITY	\$	3,500.00
3061	UTILITIES - GAS	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,850.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	1,650.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10.00
4005	VEHICLES	\$	20,000.00
	SUB TOTAL EXPENDITURES	\$	206,085.29
	TOTAL DEPARTMENT BUDGET	\$	614,619.54

PROSECUTING ATTORNEY

2024 CRAIGHEAD COUNTY BUDGET			
FUND 1000 COUNTY GENERAL			
DEPARTMENT 0416 PROSECUTING ATTORNEY			2024
ACCOUNT	DESCRIPTION		BUDGETED
			AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 EXECUTIVE ASSISTANT	\$	-
	1 TOTAL SALARIES	\$	-
1006	SOCIAL SECURITY MATCH	\$	-
1007	RETIREMENT MATCH	\$	-
1009	HEALTH INSURANCE MATCH	\$	-
1010	WORKMEN'S COMPENSATION	\$	-
1011	UNEMPLOYMENT COMPENSATION	\$	-
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	-
1017	VACATION-PERSONAL TIME BUYBACK	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(16-21-701)	\$	32,175.42
	SUB TOTAL EXPENDITURES	\$	32,175.42
	TOTAL DEPARTMENT BUDGET	\$	32,175.42

Prorata Share to six counties in the Second Judicial District.
Secretary/Coordinator expenses paid from Greene County.

Craighead County	37%
Crittenden County	19%
Mississippi County	16%
Greene County	15%
Poinsett County	9%
Clay County	4%

COUNTY JAIL

2024 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0418 COUNTY JAIL

ACCOUNT	DESCRIPTION	AMOUNT	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 FACILITY/JAIL ADMINISTRATOR		\$ 72,372.00
	1 ASSISTANT JAIL ADMINISTRATOR		\$ 67,663.00
	1 JUVENILE JAIL ADMINISTRATOR		\$ 59,423.00
	1 JUVENILE JAIL SARGEANT		\$ 55,303.00
	1 STAFF ACCOUNTANT		\$ 52,948.00
	56 DETENTION OFFICERS	\$ 47,062.00	\$ 2,635,472.00
	1 MAINTENANCE ADMINISTRATOR		\$ 61,777.00
	1 MAINTENANCE/SECURITY		\$ 52,948.00
	1 BOOKING SARGEANT		\$ 55,303.00
	1 ASSISTANT CORPORAL		\$ 50,594.00
	2 JAILER SARGEANT (DAY)	\$ 55,303.00	\$ 110,606.00
	2 JAILER SARGEANT (NIGHT)	\$ 55,303.00	\$ 110,606.00
	2 JAILER CORPORAL (DAY)	\$ 50,594.00	\$ 101,188.00
	2 JAILER CORPORAL (NIGHT)	\$ 50,594.00	\$ 101,188.00
	1 DETENTION OFFICER/OFFICE MANAGER		\$ 51,771.00
1002	1 ADULT/JUVENILE (PT)(< 80 hrs/mo;\$15.00 or less /hr)		\$ 22,166.12
	23 NIGHT SHIFT DIFFERENTIAL	\$ 500.00	\$ 11,500.00
	23 SCHOOL/SERVICE PROMOTION	\$ 1,507.36	\$ 34,669.28
	74 TOTAL SALARIES		\$ 3,707,497.40

NOTE: Detention Center employees must have five (5) consecutive years of service from date of hire with the Detention Center to be eligible for the service award. Other service/time with the County will not be counted toward this five (5) year service award, only employees who work for the Detention Center who have five (5) consecutive years of service from date of hire are eligible. If a Detention Center employee is dropped from payroll (leaves, quits, etc.) and at a later date is rehired the time for the five (5) year service award will restart from the date of rehire, even if the employee had the service award when he/she left before.

1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$ 51,316.74
1006	SOCIAL SECURITY MATCH	\$ 283,623.55
1007	RETIREMENT MATCH	\$ 557,519.62
1009	HEALTH INSURANCE MATCH	\$ 420,727.16
1010	WORKMEN'S COMPENSATION	\$ 69,691.91
1011	UNEMPLOYMENT COMPENSATION	\$ 21,600.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 3,800.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 15,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10,000.00
2003	JANITORIAL SUPPLIES	\$ 51,000.00
2004	MEDICINE & DRUGS	\$ 10.00
2005	FOOD	\$ 280,000.00
2006	CLOTHING AND UNIFORMS	\$ 48,500.00
2007	FUELS, OIL, & LUBRICANTS	\$ 10.00
2009	INMATE SUPPLIES, UNIFORMS	\$ 50,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$ 10,000.00
2021	PAINTS & METALS	\$ 1,000.00
2022	PLUMBING & ELECTRICAL	\$ 10,000.00

COUNTY JAIL

2023	PARTS AND REPAIRS	\$	35,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	10.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	250.00
2030	CONCRETE	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3001	ACCOUNTING & AUDITING	\$	-
3005	SPECIAL LEGAL	\$	3,500.00
3006	MEDICAL, DENTAL, HOSPITAL	\$	450,000.00
3007	DRUG TESTING	\$	-
3009	OTHER PROFESSIONAL SERVICES	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	5,500.00
3021	POSTAGE	\$	5,100.00
3022	CELL PHONES & PAGERS	\$	3,000.00
3030	TRAVEL	\$	10.00
3040	ADVERTISING & PUBLICATIONS	\$	100.00
3052	FIRE & EXTENDED COVERAGE	\$	61,593.92
3053	FLEET LIABILITY	\$	1,017.60
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	27,043.25
3060	UTILITIES - ELECTRICITY	\$	166,000.00
3061	UTILITIES - GAS	\$	75,000.00
3063	UTILITIES-WASTE DISPOSAL	\$	16,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	20,000.00
3094	MEALS & LODGING	\$	2,000.00
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$	5,000.00
3101	TRAINING & EDUCATION	\$	10,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	3,000.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$	10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$	10.00
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES	\$	2,793,453.75
	TOTAL DEPARTMENT BUDGET	\$	6,500,951.15

CORONER-CONSTABLE

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0419 COUNTY CORONER

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 CORONER	\$ 97,480.50
	1 TOTAL SALARIES	\$ 97,480.50
1006	SOCIAL SECURITY MATCH	\$ 7,457.26
1007	RETIREMENT MATCH	\$ 14,934.01
1009	HEALTH INSURANCE MATCH	\$ 5,005.24
1010	WORKMEN'S COMPENSATION	\$ 231.02
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 5,865.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 6,545.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 76,500.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,000.00
3030	TRAVEL	\$ 7,000.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 3,055.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 10.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 127,622.53
	TOTAL DEPARTMENT BUDGET	\$ 225,103.03

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0420 CONSTABLE

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1010	WORKMEN'S COMPENSATION	\$ 61.62
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL (\$35 per month)	\$ 5,500.00
3055	GENERAL LIABILITY E.O.	\$ 2,556.82
	TOTAL DEPARTMENT BUDGET	\$ 8,118.44

CIRCUIT COURT

2024 CRAIGHEAD COUNTY BUDGET			
FUND 1000 COUNTY GENERAL			
DEPARTMENT 0422 CIRCUIT COURT			
ACCOUNT	DESCRIPTION	AMOUNT	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 CHIEF COURT SECURITY OFFICER		\$ 51,771.00
	6 COURT SECURITY OFFICERS	\$ 49,417.00	\$ 296,502.00
1002	2 PT TIME-OVERTIME-BAILIFF		\$ 25,000.00
	7 TOTAL SALARIES		\$ 373,273.00
1006	SOCIAL SECURITY MATCH		\$ 28,555.38
1007	RETIREMENT MATCH		\$ 53,355.42
1009	HEALTH INSURANCE MATCH		\$ 50,782.18
1010	WORKMEN'S COMPENSATION		\$ 7,153.53
1011	UNEMPLOYMENT COMPENSATION		\$ 2,016.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		\$ 550.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE		\$ 500.00
3022	CELL PHONES & PAGERS		\$ 2,000.00
3052	FIRE & EXTENDED COVERAGE		\$ 20,318.18
3054	OTHER SUNDRY INSURANCE		\$ -
3060	UTILITIES - ELECTRICITY		\$ 33,000.00
3061	UTILITIES - GAS		\$ 5,000.00
3092	JURORS & WITNESSES		\$ 40,000.00
3100	OTHER MISCELLANEOUS		\$ 40,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		\$ 750.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT		\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 285,010.70
	TOTAL DEPARTMENT BUDGET		\$ 658,283.70

DRUG TASK

2024 CRAIGHEAD COUNTY BUDGET			
FUND 1000 COUNTY GENERAL			2024
DEPARTMENT 0424 DRUG TASK FORCE			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 FISCAL OFFICER		\$ 51,771.00
	2 LEGAL SECRETARY	\$ 48,239.00	\$ 96,478.00
	3 TOTAL SALARIES		\$ 148,249.00
1006	SOCIAL SECURITY MATCH		\$ 11,341.05
1007	RETIREMENT MATCH		\$ 22,711.75
1009	HEALTH INSURANCE MATCH		\$ 15,015.73
1010	WORKMEN'S COMPENSATION		\$ 187.38
1011	UNEMPLOYMENT COMPENSATION		\$ 864.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		\$ 150.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3100	OTHER MISCELLANEOUS		\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 51,289.91
	TOTAL DEPARTMENT BUDGET		\$ 199,538.91

DEPUTY PROS ATTORNEY

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0425 DEP PROSECUTING ATTORNEY		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 PA CASE COORDINATOR	\$ 59,423.00
	1 SECRETARY/COORDINATOR	\$ 48,239.00
	1 RECEPTIONIST	\$ 44,708.00
	1 INVESTIGATOR	\$ 51,771.00
	4 TOTAL SALARIES	\$ 204,141.00
1006	SOCIAL SECURITY MATCH	\$ 15,616.79
1007	RETIREMENT MATCH	\$ 31,274.40
1009	HEALTH INSURANCE MATCH	\$ 21,275.51
1010	WORKMEN'S COMPENSATION	\$ 1,255.97
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 200.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ 1,200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3021	POSTAGE	\$ 1,200.00
3022	CELL PHONES & PAGERS	\$ 4,080.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 3,000.00
3040	ADVERTISING & PUBLICATIONS	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 5,171.56
3053	FLEET LIABILITY	\$ 1,059.00
3054	OTHER SUNDRY INSURANCE(Includes Malpractice Liat	\$ 7,000.00
3055	GENERAL LIABILITY E.O.	\$ 786.71
3060	UTILITIES-ELECTRICITY	\$ 9,500.00
3061	UTILITIES - GAS	\$ 400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 6,000.00
3090	DUES, MEMBERSHIPS, SUB	\$ 2,200.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 4,000.00
3101	TRAINING & EDUCATION	\$ 2,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 8,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 139,891.94
	TOTAL DEPARTMENT BUDGET	\$ 344,032.94

VICTIM WITNESS

2024 CRAIGHEAD COUNTY BUDGET			
FUND 1000 COUNTY GENERAL			
DEPARTMENT 0435 VICTIM WITNESS ASSISTANCE			
ACCOUNT	DESCRIPTION	AMOUNT	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 COORDINATOR-FINANCIAL		\$ 50,594.00
	1 COORDINATOR 1		\$ 50,163.56
	2 COORDINATOR	\$ 49,417.00	\$ 98,834.00
	4 TOTAL SALARIES		\$ 199,591.56
1006	SOCIAL SECURITY MATCH		\$ 15,268.75
1007	RETIREMENT MATCH		\$ 30,577.43
1009	HEALTH INSURANCE MATCH		\$ 21,275.51
1010	WORKMEN'S COMPENSATION		\$ 251.34
1011	UNEMPLOYMENT COMPENSATION		\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		\$ 200.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
3100	OTHER MISCELLANEOUS		\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>		
	SUB TOTAL EXPENDITURES		\$ 69,735.03
	TOTAL DEPARTMENT BUDGET		\$ 269,326.59

OFFICE OF EMERGENCY MGMT

2024 CRAIGHEAD COUNTY BUDGET			
FUND 1000 COUNTY GENERAL			2024
DEPARTMENT 0500 OFFICE OF EMERG MANAGEMENT			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 DIRECTOR OEM	\$	61,777.00
1002	1 ASSISTANT OEM DIR (PT)(< 80 hrs/mo;\$15.00 or less /h	\$	14,400.00
	1 TOTAL SALARIES	\$	76,177.00
1006	SOCIAL SECURITY MATCH	\$	5,827.54
1007	RETIREMENT MATCH	\$	9,464.24
1009	HEALTH INSURANCE MATCH	\$	9,346.03
1010	WORKMEN'S COMPENSATION	\$	2,842.51
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	25,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	5,000.00
2023	PARTS AND REPAIRS	\$	7,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	3,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES	\$	3,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	750.00
3021	POSTAGE	\$	150.00
3022	CELL PHONES & PAGERS	\$	2,500.00
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	2,000.00
3040	ADVERTISING & PUBLICATION	\$	750.00
3052	FIRE & EXTENDED COVERAGE	\$	5,546.45
3053	FLEET LIABILITY	\$	2,654.80
3055	GENERAL LIABILITY E.O.	\$	393.36
3060	UTILITIES - ELECTRICITY	\$	6,500.00
3061	UTILITIES - GAS	\$	400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	600.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,000.00
3094	MEALS & LODGING	\$	1,750.00
3100	OTHER MISCELLANEOUS	\$	500.00
3101	TRAINING & EDUCATION	\$	1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	6,000.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	15,000.00
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES	\$	122,372.93
	TOTAL DEPARTMENT BUDGET	\$	198,549.93

VETERANS SERVICE-CTY EXTENSION

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0800 VETERANS SERVICE

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 VETERANS SERVICE OFFICER	\$ 55,303.00
	1 VETERANS SERVICE OFFICER ASSISTANT	\$ 45,885.00
1002	0 CLERK (PT)(<80hrs/mo\$15.00 or less/hr)	\$ -
	2 TOTAL SALARIES	\$ 101,188.00
1006	SOCIAL SECURITY MATCH	\$ 7,740.88
1007	RETIREMENT MATCH	\$ 15,502.00
1009	HEALTH INSURANCE MATCH	\$ 10,010.60
1010	WORKMEN'S COMPENSATION	\$ 128.66
1011	UNEMPLOYMENT COMPENSATION	\$ 576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ -
1017	VACATION-PERSONAL TIME BUYBACK	\$ 250.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 900.00
3021	POSTAGE	\$ 165.00
3022	CELL PHONES & PAGERS	\$ 1,000.00
3023	INTERNET CONNECTION	\$ 600.00
3030	TRAVEL	\$ 500.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3052	FIRE AND EXTENDED COVERAGE	\$ 1,041.79
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 196.68
3060	UTILITIES - ELECTRICITY	\$ 1,950.00
3061	UTILITIES - GAS	\$ 400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 800.00
3090	DUES, MEMBERSHIPS, SUB	\$ 100.00
3094	MEALS & LODGING	\$ 750.00
3100	OTHER MISCELLANEOUS	\$ 250.00
3101	TRAINING & EDUCATION	\$ 475.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,200.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	SUB TOTAL EXPENDITURES	\$ 47,546.61
	TOTAL DEPARTMENT BUDGET	\$ 148,734.61

VETERANS SERVICE-CTY EXTENSION

2024 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0801 COUNTY EXTENSION OFFICE

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 120,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,100.00
3022	CELL PHONES & PAGERS	\$ 2,000.00
3052	22% FIRE & EXTENDED COVERAGE	\$ 2,429.06
3060	22% UTILITIES - ELECTRICITY	\$ 5,720.00
3100	OTHER MISCELLANEOUS	\$ 10.00
	<u>CAPITAL OUTLAY</u>	
	TOTAL DEPARTMENT BUDGET	\$ 131,259.06

PAUPERS-CYS-SENIOR CITIZENS-DAV

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2024
DEPARTMENT 0802 PAUPERS AND WELFARE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3095	PAUPERS AND WELFARE	\$ 6,000.00
	TOTAL DEPARTMENT BUDGET	\$ 6,000.00

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2024
DEPARTMENT 0804 CONSOLIDATED YOUTH SERVICES		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 1,491.50
	TOTAL DEPARTMENT BUDGET	\$ 1,491.50

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2024
DEPARTMENT 0805 SENIOR CITIZENS		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 2,500.00
	TOTAL DEPARTMENT BUDGET	\$ 2,500.00

2024 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2024
DEPARTMENT 0808 DISABLED AMERICAN VETERANS		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 5,000.00
	TOTAL DEPARTMENT BUDGET	\$ 5,000.00

CAPITAL FUND

2024 CRAIGHEAD COUNTY BUDGET
FUND 1002 EMPLOYEE INSURANCE FUND
 DEPARTMENT 0300 COUNTY HEALTH

2024
 BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1009	HEALTH INSURANCE MATCH	\$ 2,450,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3054	OTHER SUNDRY INSURANCE	\$ 45,000.00
	<u>CAPITAL OUTLAY</u>	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 2,495,000.00

2024 CRAIGHEAD COUNTY BUDGET
FUND 1007 LOCAL ASSISTANCE AND TRIBAL CONSISTENCY (LATC) FL
 DEPARTMENT 0116 GRANTS-IN-AID (SPEC REV)

2024
 BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES	\$ 5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$ 75,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 5,000.00
3100	OTHER MISCELLANEOUS	\$ 3,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT	\$ 12,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 100,010.00

2024 CRAIGHEAD COUNTY BUDGET
FUND 1887 CRITICAL FACILITY GENERATOR PROJECT
 DEPARTMENT 0500 OFFICE OF EMERGENCY MGMT (SPEC REV)

2024
 BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES	\$ 1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$ 10,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 20,000.00
3100	OTHER MISCELLANEOUS	\$ 1,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT	\$ 5,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 53,000.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 90,000.00

CAPITAL FUND

2024 CRAIGHEAD COUNTY BUDGET
FUND 1888 AWIN INFRASTRUCTURE FUND
 DEPARTMENT 0500 OFFICE OF EMERGENCY MGMT (SPEC REV) 2024
BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	
3100	OTHER MISCELLANEOUS	
3102	COMP SOFTWARE, SUPPORT/MAINT	
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ -

2024 CRAIGHEAD COUNTY BUDGET
FUND 1892 CAPITAL FUND
 DEPARTMENT 0127 CONSTRUCTION (GENERAL REV) 2024
BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
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	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$	25,000.00
2020	BUILDING MATERIAL & SUPPLIES	\$	50,000.00
2022	PLUMBING AND ELECTRICAL	\$	50,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING & ARCHITECTURAL	\$	50,000.00
3005	SPECIAL LEGAL	\$	500.00
3009	OTHER PROFESSIONAL SERVICES	\$	100,000.00
3040	ADVERTISING & PUBLICATIONS	\$	5,000.00
3054	OTHER SUNDRY INSURANCE	\$	5,000.00
3100	OTHER MISCELLANEOUS	\$	50,000.00
	<u>CAPITAL OUTLAY</u>		
4001	LAND-PURCHASE	\$	-
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$	1,000,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$	50,000.00
4004	MACHINERY AND EQUIPMENT	\$	50,000.00
4006	CONSTRUCTION IN PROGRESS	\$	9,057,497.00
88889999	INTERFUND TRANSFERS	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	10,493,007.00

ROAD DEPARTMENT

2024 CRAIGHEAD COUNTY BUDGET

FUND 2000 COUNTY ROAD DEPARTMENT FUND		2024	
DEPARTMENT 0200 ROAD DEPARTMENT (SPECIAL REV)		BUDGETED	
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 COUNTY JUDGE (Gen 50% Roads 50%)	\$	59,233.10
	1 ROAD SUPERINTENDENT	\$	72,372.00
	1 WESTERN DISTRICT FOREMAN	\$	59,423.00
	1 EASTERN DISTRICT FOREMAN	\$	57,068.00
	1 SHOP MANAGER	\$	57,068.00
	1 GIS/911 ADDRESSING COORDINATOR	\$	50,594.00
	1 COORDINATOR	\$	49,417.00
	1 CLERK	\$	45,885.00
	4 MECHANICS	\$ 50,594.00	\$ 202,376.00
	3 LEAD EQUIPMENT OPERATORS	\$ 49,417.00	\$ 148,251.00
	2 SERVICE TECHNICIANS	\$ 48,239.00	\$ 96,478.00
	42 EQUIPMENT OPERATORS	\$ 47,062.00	\$ 1,976,604.00
	DRIVERS, LABORERS		
1002	4 GEN LABORER(PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	20,000.00
	59 TOTAL SALARIES	\$	2,894,769.10
1006	SOCIAL SECURITY MATCH	\$	221,449.84
1007	RETIREMENT MATCH	\$	440,414.63
1009	HEALTH INSURANCE MATCH	\$	353,424.62
1010	WORKMEN'S COMPENSATION	\$	116,555.06
1011	UNEMPLOYMENT COMPENSATION	\$	16,992.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	3,400.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,000.00
2003	JANITORIAL SUPPLIES	\$	25,000.00
2006	CLOTHING AND UNIFORMS	\$	25,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	600,000.00
2008	TIRES AND TUBES	\$	110,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$	2,000.00
2021	PAINTS & METALS	\$	10,000.00
2022	PLUMBING & ELECTRICAL	\$	4,000.00
2023	PARTS AND REPAIRS	\$	400,000.00
2024	MAINT & SERVICE CONTRACTS(Pavement Preservation)	\$	2,195,000.00
2025	ASPHALT	\$	975,000.00
2026	CULVERT AND PIPE	\$	100,000.00
2027	GRAVEL, DIRT, AND SAND	\$	375,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	3,000.00
2030	CONCRETE	\$	100,000.00
2031	BRIDGES & STEEL	\$	65,955.98
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	500.00
3004	ENGINEERING & INSPECTIONS	\$	15,000.00
3005	SPECIAL LEGAL	\$	3,000.00
3007	DRUG TESTING	\$	1,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	10,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	2,300.00
3021	POSTAGE	\$	360.00

ROAD DEPARTMENT

3022	CELL PHONES & PAGERS	\$	5,000.00
3023	INTERNET CONNECTION	\$	5,000.00
3030	TRAVEL	\$	500.00
3040	ADVERTISING & PUBLICATIONS	\$	500.00
3052	FIRE & EXTENDED COVERAGE	\$	17,549.93
3053	FLEET LIABILITY	\$	101,228.33
3055	GENERAL LIABILITY E.O.	\$	37,860.55
3060	UTILITIES - ELECTRICITY	\$	14,000.00
3061	UTILITIES - GAS	\$	15,000.00
3062	UTILITIES-WATER	\$	2,000.00
3063	UTILITIES-WASTE DISPOSAL	\$	2,400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	9,000.00
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$	30,000.00
3101	TRAINING & EDUCATION	\$	1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	25,000.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$	10.00
4004	MACHINERY AND EQUIPMENT	\$	575,000.00
4005	VEHICLES	\$	100,000.00
4007	COUNTY MATCHING ADVANCE	\$	140,000.00
88889999	INTERFUND TRANSFERS	\$	10.00
	SUB TOTAL EXPENDITURES	\$	7,276,920.93
	TOTAL DEPARTMENT BUDGET	\$	10,171,690.03

2024 CRAIGHEAD COUNTY BUDGET

FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND (ACT 416 OF 2019)			2024
DEPARTMENT 0200 ROAD DEPT(SPECIAL REV)MOTOR FUEL TAX #2)			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
2024	MAINT & SERVICE CONTRACTS(Pavement Preservation)	\$	285,000.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	285,000.00

TREASURER AUTOMATION

2024 CRAIGHEAD COUNTY BUDGET

FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751
DEPARTMENT 0200 ROAD DEPT (SPECIAL REV)

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,000.00
2026	CULVERT AND PIPE	\$ 26,166.75
2027	GRAVEL, DIRT, AND SAND	\$ 10,000.00
2030	CONCRETE	\$ 45,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3004	ENGINEERING & INSPECTIONS	\$ 500.00
3009	OTHER PROFESSIONAL SERVICES	\$ 1,000.00
3100	OTHER MISCELLANEOUS	\$ 133.25
	<u>CAPITAL OUTLAY</u>	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 87,300.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT
DEPARTMENT 0200 ROAD DEPT (SPECIAL REV)

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 15,000.00
2027	GRAVEL, DIRT, AND SAND	\$ 100,000.00
2030	CONCRETE	\$ 5,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3004	ENGINEERING & INSPECTIONS	\$ 25,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 10,000.00
3100	OTHER MISCELLANEOUS	\$ 5,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10,000.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 175,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 2999 FY23 STATE HAZARD MITIGATION GRANT FUND, CR342
DEPARTMENT 0200 ROAD DEPT (SPECIAL REV)

ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>CAPITAL OUTLAY</u>	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ -

TREASURER AUTOMATION

2024 CRAIGHEAD COUNTY BUDGET

FUND 3000 TREASURER'S AUTOMATION FUND(ACT 108-1999)		2024
DEPARTMENT 0103 TREASURER (SPECIAL REV)(21-6-302)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
	1 CHIEF DEPUTY	\$ 61,777.00
1001	0 DEPUTY TREASURER(moved to general)	\$ -
1002	1 DEPUTY TREASURER (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$ 2,500.00
	1 TOTAL SALARIES	\$ 64,277.00
1006	SOCIAL SECURITY MATCH	\$ 4,917.19
1007	RETIREMENT MATCH	\$ 9,464.24
1009	HEALTH INSURANCE MATCH	\$ 5,005.24
1010	WORKMEN'S COMPENSATION	\$ 142.04
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 2,000.00
3030	TRAVEL	\$ 750.00
3040	ADVERTISING & PUBLICATIONS	\$ 500.00
3054	OTHER SUNDRY INSURANCE	\$ -
3090	DUES, MEMBERSHIPS, SUB	\$ 600.00
3094	MEALS & LODGING	\$ 2,200.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,300.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 33,236.71
	TOTAL DEPARTMENT BUDGET	\$ 97,513.71

COLLECTOR AUTOMATION

2024 CRAIGHEAD COUNTY BUDGET		
FUND 3001 COLLECTOR AUTOMATION FUND(ACT1215-2001)		
DEPARTMENT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 CHIEF DEPUTY	\$ 61,777.00
	1 1ST DEPUTY	\$ 47,062.00
	1 2ND DEPUTY (From Gen Fund)	\$ 47,062.00
	1 3RD DEPUTY (From Gen Fund)	\$ 47,062.00
	1 6TH DEPUTY (From Gen Fund)	\$ 47,062.00
1002	1 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$ 14,400.00
	5 TOTAL SALARIES	\$ 264,425.00
1006	SOCIAL SECURITY MATCH	\$ 20,228.51
1007	RETIREMENT MATCH	\$ 38,303.83
1009	HEALTH INSURANCE MATCH	\$ 33,195.51
1010	WORKMEN'S COMPENSATION	\$ 338.59
1011	UNEMPLOYMENT COMPENSATION	\$ 1,440.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 12,540.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 15,000.00
3005	SPECIAL LEGAL	\$ 10.00
3009	OTHER PROFESSIONAL SERVICES(OUTSOURCING)	\$ 15,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 10.00
3021	POSTAGE	\$ -
3030	TRAVEL	\$ -
3040	ADVERTISING & PUBLICATION	\$ -
3054	OTHER SUNDRY INSURANCE	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3090	DUES, MEMBERSHIPS, SUB	\$ 250.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ -
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 50,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 198,076.44
	TOTAL DEPARTMENT BUDGET	\$ 462,501.44

CIRCUIT CT AUTO-DISTRICT CT AUTO-ASSESSOR TAX RELIEF

2024 CRAIGHEAD COUNTY BUDGET

FUND 3002	CIRCUIT COURT AUTOMATION FUND(ACT 1262 OF 1995)(P/	2024
DEPARTMENT 0422	CIRCUIT COURT (SPECIAL REV)(16-13-704)	BUDGETED
ACCOUNT	DESCRIPTION AMOUNT	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 7,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 98,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 45,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3022	CELL PHONES & PAGERS	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 33,010.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 30,000.00
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 220,020.00
	TOTAL DEPARTMENT BUDGET	\$ 220,020.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3003	WD DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2	2024
DEPARTMENT 0409	DISTRICT COURT (SPECIAL REV)(16-13-704)	BUDGETED
ACCOUNT	DESCRIPTION AMOUNT	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 36,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 16,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 4,000.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 1,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 6,000.00
3094	MEALS & LODGING	\$ 1,000.00
3100	OTHER MISCELLANEOUS	\$ 800.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 15,455.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 84,775.00

CIRCUIT CT AUTO-DISTRICT CT AUTO-ASSESSOR TAX RELIEF

2024 CRAIGHEAD COUNTY BUDGET

FUND 3004	ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF)(A/	2024
DEPARTMENT 0105	COUNTY ASSESSOR (SPECIAL REV)(26-26-310)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 550.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,750.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3021	POSTAGE	\$ 3,300.00
3030	TRAVEL	\$ 500.00
3090	DUES, MEMBERSHIPS, SUBSCRIPTIONS	\$ 100.00
3094	MEALS & LODGING	\$ 600.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 13,600.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 24,430.00

COUNTY CLERK COST FUND

2024 CRAIGHEAD COUNTY BUDGET

FUND 3005 COUNTY CLERK'S COST FUND (ACT 1045-2001)		2024
DEPARTMENT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 14,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 10.00
3009	OTHER PROFESSIONAL SERVICES	\$ 1,000.00
3021	POSTAGE	\$ 16,500.00
3030	TRAVEL	\$ 3,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3054	OTHER SUNDRY INSURANCE	\$ 10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 4,000.00
3094	MEALS & LODGING	\$ 4,500.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 25,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 69,550.00

CIRCUIT CLERK RECORDER COST

2024 CRAIGHEAD COUNTY BUDGET		
FUND 3006	RECORDER'S COST FUND(CIRCUIT CLERK)(ACT 768-1995)	2024
DEPARTMENT 0102	CIRCUIT CLERK (SPECIAL REV)(21-6-306)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 CIRCUIT CLERK	\$ 90,981.80
	1 CHIEF DEPUTY	\$ 61,777.00
	1 ASSISTANT CHIEF DEPUTY	\$ 55,303.00
	2 DEPUTY CIVIL CLERK \$ 47,062.00	\$ 94,124.00
	4 DEPUTY CRIMINAL CLERK \$ 47,062.00	\$ 188,248.00
	2 DEPUTY DOMESTIC CLERK \$ 47,062.00	\$ 94,124.00
	1 DEPUTY JUVENILE CLERK	\$ 47,062.00
	1 DEPUTY LAND RECORDS CLERK	\$ 47,062.00
	1 EASTERN DISTRICT CIRCUIT CLERK	\$ 61,777.00
1002	3 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$ 25,000.00
	14 TOTAL SALARIES	\$ 765,458.80
1006	SOCIAL SECURITY MATCH	\$ 58,557.60
1007	RETIREMENT MATCH	\$ 113,438.29
1009	HEALTH INSURANCE MATCH	\$ 61,317.48
1010	WORKMEN'S COMPENSATION	\$ 935.95
1011	UNEMPLOYMENT COMPENSATION	\$ 3,744.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 800.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 3,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 40,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 10.00
3005	SPECIAL LEGAL	\$ 10.00
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3021	POSTAGE	\$ 6,000.00
3023	INTERNET CONNECTION(MIFI)	\$ 10.00
3030	TRAVEL	\$ 1,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3050	OFFICIAL & DEPUTY BOND	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 4,088.69
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 2,753.49
3060	UTILITIES - ELECTRICITY	\$ 5,095.00
3061	UTILITIES - GAS	\$ 2,225.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 10,000.00
3090	DUES, MEMBERSHIPS, SUB	\$ 10.00
3094	MEALS & LODGING	\$ 3,000.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 70,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 27,530.02
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 426,055.52
	TOTAL DEPARTMENT BUDGET	\$ 1,191,514.32

COUNTY PUB LIB-CHILD SUPP

2024 CRAIGHEAD COUNTY BUDGET

FUND 3008	COUNTY PUBLIC LIBRARY FUND (1 MILL TAX)		2024
DEPARTMENT 0603	CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>TRANSFERS OUT</u>		
9999	TRANSFER TO OTHER FUNDS	\$	573,897.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	573,897.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3012	CHILD SUPPORT COST FUND(CIRCUIT CLERK)(ACT 1296-1)		2024
DEPARTMENT 0102	CIRCUIT CLERK (SPEC REV)(20% AUTO)(9-10-109)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,400.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	-
3021	POSTAGE	\$	4,000.00
3100	OTHER MISCELLANEOUS	\$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	8,420.00

COMMUNICATIONS-DRUG CONTROL-JAIL DEFRAY-JAIL BOOKING

2024 CRAIGHEAD COUNTY BUDGET

FUND 3014 COMMUNICATION FACILITY AND EQUIP FUND(SHERIFF) (A/		2024
DEPARTMENT 0400	SHERIFF (SPEC REV) UP TO 50% JAIL MAINT(21-6	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 145,300.00
	<u>OTHER SERVICES AND CHARGES</u>	
3023	INTERNET CONNECTION	\$ 24,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$ 5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 149,412.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 323,722.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3015 DRUG CONTROL FUND(SHERIFF) (ACT 362-1997)		2024
DEPARTMENT 0400	SHERIFF (SPECIAL REV)(5-64-505)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 5,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

COMMUNICATIONS-DRUG CONTROL-JAIL DEFRAY-JAIL BOOKING

2024 CRAIGHEAD COUNTY BUDGET

FUND 3017 JAIL OPERATION & MAINT FUND(COST DEFRAYMENT)(ACT DEPARTMENT 0418 COUNTY JAIL (SPECIAL REVENUE)(16-17-129)			2024
ACCOUNT	DESCRIPTION	AMOUNT	BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -	
2003	JANITORIAL SUPPLIES	\$ -	
2004	MEDICINE & DRUGS	\$ 98,000.00	
2005	FOOD	\$ 275,000.00	
2006	CLOTHING AND UNIFORMS	\$ -	
2020	BUILDING MATERIALS AND SUPPLIES	\$ 50,000.00	
2023	PARTS AND REPAIRS	\$ 30,000.00	
2029	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -	
	<u>OTHER SERVICES AND CHARGES</u>		
3006	MEDICAL, DENTAL, HOSPITAL	\$ 158,000.00	
3009	OTHER PROFESSIONAL SERVICES	\$ -	
3100	OTHER MISCELLANEOUS (ACIC TERM)	\$ 10.00	
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$ 10.00	
4004	MACHINERY AND EQUIPMENT	\$ 10.00	
88889999	INTERFUND TRANSFERS	\$ -	
	TOTAL DEPARTMENT BUDGET	\$ 611,030.00	

2024 CRAIGHEAD COUNTY BUDGET

FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE DEPARTMENT 0418 COUNTY JAIL (SPECIAL REVENUE)(12-41-505)			2024
ACCOUNT	DESCRIPTION	AMOUNT	BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00	
2003	JANITORIAL SUPPLIES	\$ -	
2005	FOOD	\$ 30,000.00	
2009	INMATE SUPPLIES, UNIFORMS	\$ 15,000.00	
	<u>OTHER SERVICES AND CHARGES</u>		
3006	MEDICAL, DENTAL, HOSPITAL	\$ -	
3100	OTHER MISCELLANEOUS	\$ -	
88889999	INTERFUND TRANSFERS	\$ -	
	TOTAL DEPARTMENT BUDGET	\$ 50,000.00	

BOATING SAFETY-E911-EMER VEHICLE

2024 CRAIGHEAD COUNTY BUDGET

FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE V			2024
DEPARTMENT 0400 SHERIFF (SPECIAL REV)(27-101-110)			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	21,100.00
	<u>OTHER SERVICES AND CHARGES</u>		
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	1,000.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
4005	VEHICLES	\$	-
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	22,120.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)			2024
DEPARTMENT 0501 911 EMERGENCY SERVICES (SPECIAL REV)			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(DATA BASE MAINT)	\$	50,000.00
3100	OTHER MISCELLANEOUS	\$	-
	<u>CAPITAL OUTLAY</u>		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	50,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF FAIL TO LICENSE)(/			2024
DEPARTMENT 0400 SHERIFF (SPECIAL REV)(27-22-103)			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		
	<u>OTHER SERVICES AND CHARGES</u>		
3100	OTHER MISCELLANEOUS		
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	-

PUBLIC DEFENDER

2024 CRAIGHEAD COUNTY BUDGET		
FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER)		
DEPARTMENT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 SECRETARY/LEGAL SUPPORT	\$ 49,417.00
	1 TOTAL SALARIES	\$ 49,417.00
1006	SOCIAL SECURITY MATCH	\$ 3,780.40
1007	RETIREMENT MATCH	\$ 7,570.68
1009	HEALTH INSURANCE MATCH	\$ 9,346.03
1010	WORKMEN'S COMPENSATION	\$ 62.45
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,700.00
	<u>OTHER SERVICES AND CHARGES</u>	
3007	DRUG TESTING	\$ -
3009	OTHER PROFESSIONAL SERVICES	\$ 100.00
3020	TELEPHONE & FAX-LANDLINE	\$ 2,500.00
3021	POSTAGE	\$ 250.00
3030	TRAVEL	\$ 4,000.00
3040	ADVERTISING & PUBLICATION	\$ 5,000.00
3052	FIRE & EXTENDED COVERAGE	\$ 2,587.13
3054	OTHER SUNDRY INSURANCE	\$ -
3060	UTILITIES - ELECTRICITY	\$ 5,000.00
3061	UTILITIES - GAS	\$ 300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 4,000.00
3090	DUES, MEMBERSHIPS, SUB	\$ 4,000.00
3094	MEALS & LODGING	\$ 3,000.00
3100	OTHER MISCELLANEOUS	\$ 200.00
3101	TRAINING & EDUCATION	\$ 4,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 7,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 75,294.69
	TOTAL DEPARTMENT BUDGET	\$ 124,711.69

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2024 CRAIGHEAD COUNTY BUDGET

FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT)		2024
DEPARTMENT 0422 CIRCUIT DRUG CT FEE FD (SPEC REV)(16-98-304)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 590.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL	\$ 300.00
3094	MEALS & LODGING	\$ 200.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 200.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 1,800.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) (ACT 1274-1995)		2024
DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL	\$ 10.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 144.30
3101	TRAINING & EDUCATION	\$ -
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 174.30

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2024 CRAIGHEAD COUNTY BUDGET

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIE		2024
DEPARTMENT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1002	OFFICER(PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$ 5,000.00
	TOTAL SALARIES	\$ 5,000.00
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$ 3,000.00
1006	SOCIAL SECURITY MATCH	\$ 5,229.50
1007	RETIREMENT MATCH	\$ 459.60
1011	UNEMPLOYMENT COMPENSATION	\$ 50.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 3,500.00
2006	CLOTHING AND UNIFORMS	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 10.00
3021	POSTAGE	\$ 1,500.00
3022	CELL PHONES & PAGERS	\$ 4,310.00
3100	OTHER MISCELLANEOUS	\$ 1,000.00
3101	TRAINING & EDUCATION	\$ 4,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 4,750.00
	<u>CAPITAL OUTLAY</u>	
4005	VEHICLES	\$ 30,000.00
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 62,819.10
	TOTAL DEPARTMENT BUDGET	\$ 67,819.10

2024 CRAIGHEAD COUNTY BUDGET

FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND		2024
DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 250.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ -
3021	POSTAGE	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3090	DUES, MEMBERSHIPS, SUB	\$ 500.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ -
3101	TRAINING & EDUCATION	\$ 600.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
4004	MACHINERY AND EQUIPMENT	\$ 250.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 5,600.00

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2024 CRAIGHEAD COUNTY BUDGET

FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND		2024
DEPARTMENT 0105 COUNTY ASSESSOR(SPEC REV)(26-26-201)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,600.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10,200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ -
3021	POSTAGE	\$ 8,200.00
3030	TRAVEL	\$ 1,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 305.00
3090	DUES, MEMBERSHIPS, SUB	\$ 50.00
3094	MEALS & LODGING	\$ 500.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,200.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 5,300.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 28,375.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3045 DISTRICT COURT SPECIALTY COURT FUND		2024
DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 42,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 10.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 10.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 1,970.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 45,540.00

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

FUND 3046 AMERICAN RESCUE PLAN FUND		2024
DEPARTMENT 0116	GRANTS-IN-AID GENERAL (SPECIAL REV)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$ 10.00
2020	BUILDING MATERIAL & SUPPLIES	\$ 10.00
2022	PLUMBING AND ELECTRICAL	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3004	ENGINEERING & ARCHITECTURAL	\$ 2,000.00
3005	SPECIAL LEGAL	\$ -
3009	OTHER PROFESSIONAL SERVICES	\$ 500,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 1,000.00
3054	OTHER SUNDRY INSURANCE	\$ 100.00
3100	OTHER MISCELLANEOUS	\$ 1,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$ 4,500,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$ 100.00
4004	MACHINERY AND EQUIPMENT	\$ 10.00
4006	CONSTRUCTION IN PROGRESS	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 5,005,230.00

JUV DRUG CT-DARE-FED DRUG-ED AUTO-JAIL FUND

2024 CRAIGHEAD COUNTY BUDGET

FUND 3414 JUVENILE DRUG COURT FEE FUND

DEPARTMENT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV)	2024
ACCOUNT DESCRIPTION	BUDGETED AMOUNT
<u>SUPPLIES</u>	
2001 GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 900.00
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 300.00
<u>OTHER SERVICES AND CHARGES</u>	
3100 OTHER MISCELLANEOUS	\$ 150.00
3101 TRAINING & EDUCATION	\$ 100.00
TOTAL DEPARTMENT BUDGET	\$ 1,450.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND(DARE)(SHE

DEPARTMENT 0400 SHERIFF (SPECIAL REV)	2024
ACCOUNT DESCRIPTION	BUDGETED AMOUNT
<u>SUPPLIES</u>	
2001 GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 500.00
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
<u>OTHER SERVICES AND CHARGES</u>	
3100 OTHER MISCELLANEOUS	\$ 7,000.00
<u>CAPITAL OUTLAY</u>	
88889999 INTERFUND TRANSFERS	\$ -
TOTAL DEPARTMENT BUDGET	\$ 12,500.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND

DEPARTMENT 0400 SHERIFF (SPECIAL REV)	2024
ACCOUNT DESCRIPTION	BUDGETED AMOUNT
<u>SUPPLIES</u>	
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
<u>OTHER SERVICES AND CHARGES</u>	
3100 OTHER MISCELLANEOUS	\$ 4,000.00
<u>CAPITAL OUTLAY</u>	
88889999 INTERFUND TRANSFERS	\$ -
TOTAL DEPARTMENT BUDGET	\$ 9,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3494 ED DISTRICT COURT AUTOMATION FUND (ACT 1809-2001)

DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	2024
ACCOUNT DESCRIPTION	BUDGETED AMOUNT
<u>SUPPLIES</u>	
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,860.00
<u>OTHER SERVICES AND CHARGES</u>	
3020 TELEPHONE & FAX-LANDLINE	\$ 150.00
3100 OTHER MISCELLANEOUS	\$ 10.00
3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 3,400.00
<u>CAPITAL OUTLAY</u>	
4004 MACHINERY AND EQUIPMENT	\$ 10.00
88889999 INTERFUND TRANSFERS	\$ -
TOTAL DEPARTMENT BUDGET	\$ 6,430.00

JUV DRUG CT-DARE-FED DRUG-ED AUTO-JAIL FUND

2024 CRAIGHEAD COUNTY BUDGET		
FUND 3498 COUNTY JAIL FUND		
DEPARTMENT 0418	CONSTRUCTION-OPERATION (SPECIAL REV)	2024
ACCOUNT	DESCRIPTION	BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -
2005	FOOD	\$ -
2020	BUILDING MATERIALS AND SUPPLIES	\$ -
2023	PARTS AND REPAIRS	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3004	ENGINEERING & ARCHITECTURAL	\$ -
3009	OTHER PROFESSIONAL SERVICES	\$ -
3040	ADVERTISING & PUBLICATIONS	\$ -
3100	OTHER MISCELLANEOUS	\$ -
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	\$ -
4004	MACHINERY AND EQUIPMENT	\$ -
4006	CONSTRUCTION IN PROGRESS	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ -

2024 CRAIGHEAD COUNTY BUDGET

FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING)		2024
DEPARTMENT 0418 COUNTY JAIL		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,600.00
2006	CLOTHING AND UNIFORMS	\$ -
2009	INMATE SUPPLIES, UNIFORMS	\$ 2,000.00
2023	PARTS AND REPAIRS	\$ 16,117.00
	<u>OTHER SERVICES AND CHARGES</u>	
3006	MEDICAL, DENTAL, HOSPITAL	\$ 1,000.00
3021	POSTAGE	\$ 500.00
3030	TRAVEL	\$ 500.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 1,050.00
3101	TRAINING & EDUCATION	\$ 500.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	\$ 5,900.00
4004	MACHINERY AND EQUIPMENT	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 31,167.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3521 HOMELAND SECURITY GRANT PROGRAM		2024
DEPARTMENT 0500 ARKANSAS DIV OF EMERGENCY MGMT (SPECIAL F)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 31,380.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 264,200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 10,000.00
3030	TRAVEL	\$ 10.00
3094	MEALS & LODGING	\$ 3,000.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 15,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 6,000.00
	<u>CAPITAL OUTLAY</u>	
4005	VEHICLES	\$ 300,000.00
	TOTAL DEPARTMENT BUDGET	\$ 629,600.00

2024 CRAIGHEAD COUNTY BUDGET		2024
FUND 3522	VETERANS TREATMENT COURT DISCRETIONARY GRANT	BUDGETED
DEPARTMENT 0422	ADULT DRUG COURT (SPECIAL REV)(14-20-102)	AMOUNT
ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 VETERANS COURT COORD 50/50 MHC	\$ 22,500.00
	1 VETERANS MENTOR COORDINATOR	\$ 45,000.00
	2 TOTAL SALARIES	\$ 67,500.00
1006	SOCIAL SECURITY MATCH	\$ 5,163.75
1007	RETIREMENT MATCH	\$ 10,341.00
1009	HEALTH INSURANCE MATCH	\$ 5,006.16
1010	WORKMEN'S COMPENSATION	\$ 59.57
1011	UNEMPLOYMENT COMPENSATION	\$ 576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 7,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3007	DRUG TESTING	\$ 15,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 90,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 100.00
3022	CELL PHONES & PAGERS	\$ 480.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 10,000.00
3040	ADVERTISING & PUBLICATION	\$ 1,500.00
3094	MEALS & LODGING	\$ 4,500.00
3100	OTHER MISCELLANEOUS	\$ 1,494.96
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 240.00
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 156,041.44
	TOTAL DEPARTMENT BUDGET	\$ 223,541.44

2024 CRAIGHEAD COUNTY BUDGET

FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM		2024
DEPARTMENT 0409 DIST COURT STAR/DWI SOBRIETY COURT GRANT		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 STAR COURT COORDINATOR-100% REIMB	\$ 43,000.00
	1 TOTAL SALARIES	\$ 43,000.00
1006	SOCIAL SECURITY MATCH	\$ 3,289.50
1007	RETIREMENT MATCH	\$ 6,587.60
1009	HEALTH INSURANCE MATCH	\$ 5,006.16
1010	WORKMEN'S COMPENSATION	\$ 62.45
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 24,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 3,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3007	DRUG TESTING	\$ 25,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 99,149.17
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 250.00
3022	CELL PHONES & PAGERS	\$ 4,800.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 7,500.00
3040	ADVERTISING & PUBLICATION	\$ 3,500.00
3094	MEALS & LODGING	\$ 10,000.00
3100	OTHER MISCELLANEOUS	\$ 1,500.00
3101	TRAINING & EDUCATION	\$ 10,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,000.00
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 206,502.88
	TOTAL DEPARTMENT BUDGET	\$ 249,502.88

2024 CRAIGHEAD COUNTY BUDGET

FUND 3524 VETERANS COURT PEER RECOVERY PROGRAM		2024
DEPARTMENT 0422 TREATMENT COURT GRANT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 PEER RECOVERY SPECIALIST	\$ 36,155.00
	1 TOTAL SALARIES	\$ 36,155.00
1006	SOCIAL SECURITY MATCH	\$ 2,765.86
1007	RETIREMENT MATCH	\$ 5,538.95
1009	HEALTH INSURANCE MATCH	\$ 4,658.06
1010	WORKMEN'S COMPENSATION	\$ 1,211.84
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 50,677.70

2024 CRAIGHEAD COUNTY BUDGET

FUND 3525 MENTAL HEALTH COURT PEER RECOVERY PROGRAM		2024
DEPARTMENT 0422 TREATMENT COURT GRANT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 PEER RECOVERY SPECIALIST	\$ 36,155.00
	1 TOTAL SALARIES	\$ 36,155.00
1006	SOCIAL SECURITY MATCH	\$ 2,765.86
1007	RETIREMENT MATCH	\$ 5,538.95
1009	HEALTH INSURANCE MATCH	\$ 4,658.06
1010	WORKMEN'S COMPENSATION	\$ 1,211.84
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 50,677.70

2024 CRAIGHEAD COUNTY BUDGET

FUND 3526 STAR COURT PEER RECOVERY PROGRAM		2024
DEPARTMENT 0409 DISTRICT COURT GRANT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 PEER RECOVERY SPECIALIST	\$ 36,155.00
	1 TOTAL SALARIES	\$ 36,155.00
1006	SOCIAL SECURITY MATCH	\$ 2,765.86
1007	RETIREMENT MATCH	\$ 5,538.95
1009	HEALTH INSURANCE MATCH	\$ 4,658.06
1010	WORKMEN'S COMPENSATION	\$ 1,211.84
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 50,677.70

2024 CRAIGHEAD COUNTY BUDGET

FUND 3527 SUPPLEMENTAL JUVENILE COURT FUNDING DEPARTMENT 0414 JUVENILE COURT (SPECIAL REVENUE)		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$ 5,000.00
1006	SOCIAL SECURITY MATCH	\$ 382.50
1010	WORKER'S COMPENSATION	\$ 120.00
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 400.00
	<u>OTHER SERVICES AND CHARGES</u>	
3007	DRUG TESTING	\$ 110.00
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 100.00
	TOTAL DEPARTMENT BUDGET	\$ 6,420.50

2024 CRAIGHEAD COUNTY BUDGET

FUND 3528 ACCOUNTABILITY COURT STAR COURT GRANT FUND DEPARTMENT 0409 DISTRICT COURT GRANT (SPECIAL REV)		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ -

2024 CRAIGHEAD COUNTY BUDGET

FUND 3529 AR OPIOID OVERDOSE RESPONSE TEAM FUNDING
DEPARTMENT 0424 DRUG TASK FORCE (SPECIAL REV)

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 NARCOTICS AGENT	\$	49,296.00
	1 PEER RECOVERY SPECIALIST	\$	36,650.00
	2 TOTAL SALARIES	\$	85,946.00
1006	SOCIAL SECURITY MATCH	\$	6,574.87
1007	RETIREMENT MATCH	\$	13,166.93
1009	HEALTH INSURANCE MATCH	\$	9,316.12
1010	WORKMEN'S COMPENSATION	\$	1,211.84
1011	UNEMPLOYMENT COMPENSATION	\$	576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	7,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2006	CLOTHING AND UNIFORMS	\$	10.00
2007	FUELS, OILS & LUBRICANTS	\$	6,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3022	CELL PHONES & PAGERS	\$	3,500.00
3030	TRAVEL	\$	5,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	500.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	17,000.00
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$	80,435.76
	TOTAL DEPARTMENT BUDGET	\$	166,381.76

2024 CRAIGHEAD COUNTY BUDGET

FUND 3530 FY2023 DPS PUBLIC SAFETY EQUIPMENT GRANT
DEPARTMENT 0400 SHERIFF'S OFFICE (SPECIAL REVENUE)

2024
BUDGETED
AMOUNT

ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>CAPITAL OUTLAY</u>		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	10.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3531 RURAL COMM GRANT PROGRAM/PHILADELPHIA FIRE		2024
DEPARTMENT 0503 GRANTS IN AID (CYCLE 1 OF FISCAL YEAR 2023)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ -

2024 CRAIGHEAD COUNTY BUDGET

FUND 3532 BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT		2024
DEPARTMENT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COURT COORDINATOR 50/50 VET \$22,500.00	\$ 22,500.00
	1 TOTAL SALARIES	\$ 22,500.00
1006	SOCIAL SECURITY MATCH	\$ 1,721.25
1007	RETIREMENT MATCH	\$ 3,447.00
1009	HEALTH INSURANCE MATCH	\$ 9,818.00
1010	WORKMEN'S COMPENSATION	\$ 150.00
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 500.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3007	DRUG TESTING	\$ 4,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 75,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 4,000.00
3021	POSTAGE	\$ 100.00
3022	CELL PHONES & PAGERS	\$ 4,000.00
3023	INTERNET CONNECTION	\$ 250.00
3030	TRAVEL	\$ 8,000.00
3040	ADVERTISING & PUBLICATION	\$ 10.00
3094	MEALS & LODGING	\$ 5,000.00
3100	OTHER MISCELLANEOUS	\$ 1,497.10
3101	TRAINING & EDUCATION	\$ 5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 15.00
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 130,896.35
	TOTAL DEPARTMENT BUDGET	\$ 153,396.35

2024 CRAIGHEAD COUNTY BUDGET		
FUND 3533 CRAIGHEAD COUNTY SAFEROOM PROJECT GRANT		
DEPARTMENT 0500 OEM (SPECIAL REV)		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$ 5,000.00
2020	BUILDING MATERIAL & SUPPLIES	\$ 5,000.00
2022	PLUMBING AND ELECTRICAL	\$ 5,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3004	ENGINEERING & ARCHITECTURAL	\$ 107,250.00
3005	SPECIAL LEGAL	\$ 100.00
3009	OTHER PROFESSIONAL SERVICES	\$ 100,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 1,000.00
3054	OTHER SUNDRY INSURANCE	\$ 100.00
3100	OTHER MISCELLANEOUS	\$ 20,000.00
	<u>CAPITAL OUTLAY</u>	
4001	LAND-PURCHASE	\$ -
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$ 5,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$ 10,000.00
4004	MACHINERY AND EQUIPMENT	\$ 10,000.00
4006	CONSTRUCTION IN PROGRESS	\$ 1,751,430.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 2,022,880.00

2024 CRAIGHEAD COUNTY BUDGET		
FUND 3534 FY22 SUPPLEMENTAL JUV COURT GRANT(SPECIAL REV)		
DEPARTMENT 0414 JUVENILE		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3101	TRAINING & EDUCATION	
	<u>OTHER SERVICES AND CHARGES</u>	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	

2024 CRAIGHEAD COUNTY BUDGET		
FUND 3535 CY22 ACCT COURT GRANT ADULT DRUG COURT FUND		
DEPARTMENT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)		
ACCOUNT	DESCRIPTION	2024 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	

2024 CRAIGHEAD COUNTY BUDGET		2024
FUND 3536 SRT BODY WORN CAMERA GRANT		BUDGETED
DEPARTMENT 0400 SHERIFF (SPECIAL REV)		AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 5,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 10,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 6,850.00
3100	OTHER MISCELLANEOUS	\$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 4,000.00
	<u>OTHER SERVICES AND CHARGES</u>	\$ -
88889999	INTERFUND TRANSFERS	\$ 26,950.00
	TOTAL DEPARTMENT BUDGET	

2024 CRAIGHEAD COUNTY BUDGET		2024
FUND 3537 FY21 CONNECT & PROTECT LE BEHAVIORAL HEALTH GRAI		BUDGETED
DEPARTMENT 0310 GRANTS IN AID MENTAL EVALUATION(SPECIAL RE		AMOUNT
ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1001	CIT LAW ENFORCEMENT COORD (100%REIMB)	\$ 53,271.00
1006	SOCIAL SECURITY MATCH	\$ 4,075.23
1007	RETIREMENT MATCH	\$ 8,161.12
1009	HEALTH INSURANCE MATCH	\$ 11,728.73
1010	WORKMEN'S COMPENSATION	\$ 658.96
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 50.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 450.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 106,120.00
3022	CELL PHONES & PAGERS	\$ 480.00
3030	TRAVEL	\$ 2,000.00
3094	MEALS & LODGING	\$ 750.00
3100	OTHER MISCELLANEOUS	\$ 50.00
3101	TRAINING & EDUCATION	\$ 750.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 100.00
	<u>OTHER SERVICES AND CHARGES</u>	\$ -
88889999	INTERFUND TRANSFERS	
	TOTAL DEPARTMENT BUDGET	\$ 189,433.04

2024 CRAIGHEAD COUNTY BUDGET

FUND 3538 FY21 HOMELAND SECURITY GRANT PROGRAM		2024
DEPARTMENT 0500 ARKANSAS DIV OF EMERGENCY MGMT (SPECIAL F		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 90.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 100.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3539 FY22 STATE HAZARD MITIGATION CR7628/7629		2024
DEPARTMENT 0200 ROAD DEPARTMENT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ -

2024 CRAIGHEAD COUNTY BUDGET

FUND 3540 FEMA HAZARD MITIGATION GRANT PROGRAM		2024
DEPARTMENT 0500 HAZARD MITIGATION GRANT(SPECIAL REV)(ORD 2		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	

2024 CRAIGHEAD COUNTY BUDGET

FUND 3548 RURAL COMMUNITY GRANT PROG/SOUTHRIDGE FIRE(GRA		2024
DEPARTMENT 0503 GRANTS IN AID (CYCLE II OF FISCAL YEAR 2022(SF		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	\$ -
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ -
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	

2024 CRAIGHEAD COUNTY BUDGET		2024
FUND 3549	CRAIGHEAD COUNTY STAR COURT GRANT	BUDGETED
DEPARTMENT 0409	DIST COURT STAR/DWI SOBRIETY COURT GRANT	AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 27,704.76
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3007	DRUG TESTING	\$ 23,422.00
3009	OTHER PROFESSIONAL SERVICES	\$ 35,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 100.00
3022	CELL PHONES & PAGERS	\$ 480.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 8,400.00
3040	ADVERTISING & PUBLICATION	\$ 1,208.00
3094	MEALS & LODGING	\$ 8,000.00
3100	OTHER MISCELLANEOUS	\$ 1,494.96
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 240.00
88889999	INTERFUND TRANSFERS	\$ -
	SUB TOTAL EXPENDITURES	\$ 109,069.72
	TOTAL DEPARTMENT BUDGET	\$ 109,069.72

2024 CRAIGHEAD COUNTY BUDGET		2024
FUND 3578	DISTRICT COURT DWI COURT FUND(GRANT)	BUDGETED
DEPARTMENT 0409	DIST CT DWI PILOT PROGRAM COURT(SPECIAL RE	AMOUNT
ACCOUNT	DESCRIPTION	
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL	\$ 11,000.00
3094	MEALS & LODGING	\$ 3,000.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 990.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 15,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3585 NORTHEAST AR VETERANS COURT EXPANSION PROJECT DEPARTMENT 0422 VETERANS COURT NE AR		2024
ACCOUNT	DESCRIPTION	BUDGETED AMOUNT
	<u>SUPPLIES</u>	
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 88,902.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 88,902.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3587 ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT DEPARTMENT 0116 GRANTS IN AID		2024
ACCOUNT	DESCRIPTION	BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2023	PARTS AND REPAIRS	\$ 3,990.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3004	ENGINEERING & ARCHITECTURAL	\$ 5,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 150,000.00
3100	OTHER MISCELLANEOUS	\$ 10,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$ 5,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$ 5,000.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 179,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND DEPARTMENT 0310 GRANTS IN AID MENTAL EVALUATION		2024
ACCOUNT	DESCRIPTION	BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 1,200,000.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 1,200,000.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3591 RURAL COMM GRANT PROGRAM/BROOKLAND FIRE DISTRI DEPARTMENT 0503 GRANT IN AID (SPECIAL REV)		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 20.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF) DEPARTMENT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 0.75
3101	TRAINING & EDUCATION	\$ -
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 0.75

2024 CRAIGHEAD COUNTY BUDGET

FUND 3597 NORTHEAST AR MENTAL HEALTH COURT EXPANSION PRO DEPARTMENT 0422 MENTAL HEALTH COURT NE AR		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ -

2024 CRAIGHEAD COUNTY BUDGET

FUND 3598 AOC COURT SECURITY GRANT FUND DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV)		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	
	TOTAL DEPARTMENT BUDGET	\$ -

2024 CRAIGHEAD COUNTY BUDGET

FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PROJECT DEPARTMENT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	
	TOTAL DEPARTMENT BUDGET	\$ -

FUND 6009 LAW LIBRARY FUND

DEPARTMENT 0600 COUNTY LAW LIBRARY		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 15,600.00
3020	TELEPHONE & FAX-LANDLINE	\$ 2,500.00
3023	INTERNET CONNECTION	\$ 2,000.00
3052	FIRE & EXTENDED COVERAGE	\$ 1,344.00
3063	UTILITIES-WASTE DISPOSAL	\$ 2,500.00
3070	RENT-LAND AND BUILDINGS	\$ 15,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 2,000.00
3090	DUES, MEMBERSHIPS, SUB	\$ 15,000.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,000.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 59,544.00

2024 CRAIGHEAD COUNTY BUDGET

FUND 6400 JONESBORO PUBLIC LIBRARY FUND (1 MILL TAX) DEPARTMENT 0600 CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)		2024 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>TRANSFERS OUT</u>	
9999	TRANSFER TO OTHER FUNDS	\$ 1,586,167.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 1,586,167.00

List of changes in 2024 budget

<u>Dept</u>	<u>Name</u>	<u>2023 budget</u> with appropriations	<u>2024 request</u>	<u>Difference</u>	<u>Reason</u>
100	County Judge	\$ 458,705.12	\$ 472,565.76	\$ 13,860.64	2024 salaries increased with Johanson Market Adjustment, average 11%
101	County Clerk	\$ 659,078.72	\$ 738,363.50	\$ 79,284.78	Healthcare costs did not increase for 2024
103	County Treasurer	\$ 202,894.15	\$ 220,882.54	\$ 17,988.39	Property insurance costs increased 16%
104	County Collector	\$ 401,088.86	\$ 481,751.97	\$ 80,663.11	Food costs for the Jail up 21%, plus an additional 4%
105	Assessor	\$ 1,523,662.94	\$ 1,631,107.08	\$ 107,444.14	
106	Equalization Board	\$ 15,411.61	\$ 15,426.43	\$ 14.82	
107	Quorum Court	\$ 223,388.93	\$ 239,009.28	\$ 15,620.35	2024 Presidential Election
108	Maintenance	\$ 891,875.85	\$ 996,312.96	\$ 104,437.11	Lake City roof to be replaced
109	Election	\$ 172,030.21	\$ 316,271.94	\$ 144,241.73	2024 Presidential Election
110	County Planning	\$ 15,000.00	\$ 15,000.00	\$ -	
114	IT	\$ 438,018.14	\$ 451,387.48	\$ 13,369.34	
117	Lake City Clerk	\$ 12,149.75	\$ 10,606.39	\$ (1,543.36)	
118	Soil Conservation	\$ 11,000.00	\$ 11,000.00	\$ -	
119	CRDC	\$ 5,000.00	\$ 5,000.00	\$ -	
120	Economic Development	\$ 143,250.00	\$ 143,250.00	\$ -	
124	AAC	\$ 4,122.00	\$ 4,122.00	\$ -	
125	Interfund Transfers	\$ -	\$ 7,942,277.00	\$ 7,942,277.00	Need to expense transfer from the fund that it is being transferred from
126	EAPDD	\$ 11,123.10	\$ 20,199.24	\$ 9,076.14	
127	Cobra and Retiree	\$ 10,000.00	\$ 10,000.00	\$ -	
300	Health Department	\$ 32,504.24	\$ 33,692.11	\$ 1,187.87	
307	American Red Cross	\$ 2,000.00	\$ -	\$ (2,000.00)	Red Cross eliminated No local Red Cross office in Craighead County
308	St. Bernards Healthcare	\$ 5,000.00	\$ 5,000.00	\$ -	
400	Sheriff	\$ 5,128,933.37	\$ 4,855,924.60	\$ (273,008.77)	4 new patrol vehicles requested
401	TCA	\$ 10,000.00	\$ 10,000.00	\$ -	
402	TCA	\$ 16,100.00	\$ 10.00	\$ (16,090.00)	Court Calendar to be paid out of Greene County.
403	TCA	\$ 10,000.00	\$ 10,000.00	\$ -	
404	TCA	\$ 10,000.00	\$ 10,000.00	\$ -	
405	TCA	\$ 10,000.00	\$ 10,000.00	\$ -	
406	TCA	\$ 10,000.00	\$ 10,000.00	\$ -	
407	TCA	\$ 10,000.00	\$ 10,000.00	\$ -	
408	TCA	\$ 10,000.00	\$ 10,000.00	\$ -	
409	District Court	\$ 1,144,729.72	\$ 1,236,461.71	\$ 91,731.99	Building rent increase to City of Jonesboro
414	Juvenile	\$ 551,150.27	\$ 614,619.54	\$ 63,469.27	Requesting vehicle for Juvenile split 1000/3031
416	Prosecuting Attorney	\$ 31,238.28	\$ 32,175.42	\$ 937.14	
418	Detention Center	\$ 6,058,497.30	\$ 6,500,951.15	\$ 442,453.85	Includes adult and juvenile, added 3 Detention Center employees

419	Coroner	\$	212,717.52	\$	225,103.03	\$	12,385.51
420	Constable	\$	8,124.44	\$	8,118.44	\$	(6.00)
422	Circuit Court	\$	609,567.78	\$	658,283.70	\$	48,715.92
424	Drug Task Force	\$	181,660.94	\$	199,538.91	\$	17,877.97
425	Deputy Pros Attorney	\$	304,995.20	\$	344,032.92	\$	39,037.72
435	Victim Witness	\$	242,247.44	\$	269,326.59	\$	27,079.15
500	OEM	\$	179,666.72	\$	198,549.93	\$	18,883.21
800	Veterans	\$	134,676.75	\$	148,734.61	\$	14,057.86
801	County Extension	\$	130,924.02	\$	131,259.00	\$	334.98
802	Paupers fund	\$	10,000.00	\$	6,000.00	\$	(4,000.00)
804	CYS	\$	1,581.75	\$	1,491.50	\$	(90.25)
805	Senior Citizens	\$	2,500.00	\$	2,500.00	\$	-
808	Disabled American Vets	\$	5,000.00	\$	5,000.00	\$	-
Fund 1002	Employee Insurance Fund	\$	2,402,934.00	\$	2,495,000.00	\$	92,066.00
Fund 1007	LATC Fund	\$	100,000.00	\$	100,010.00	\$	10.00
Fund 1887	Critical Facility Generator Project	\$	-	\$	90,000.00	\$	90,000.00
Fund 1888	AWIN Infrastructure	\$	79,440.35	\$	-	\$	(79,440.35)
Fund 1892	Capital	\$	8,550,000.00	\$	10,493,007.00	\$	1,943,007.00
Fund 2000	Road Fund	\$	11,676,328.22	\$	10,171,690.03	\$	(1,504,638.19)
Fund 2003	Addl Motor Fuel	\$	305,000.00	\$	285,000.00	\$	(20,000.00)
Fund 2997	FY State Hazard Mitigation/CR 751	\$	-	\$	87,300.00	\$	-
Fund 2998	Crowley's Ridge TAP grant	\$	197,500.00	\$	175,000.00	\$	(22,500.00)
Fund 2999	Haz Mitigation, CR 342	\$	48,676.75	\$	-	\$	(48,676.75)
Fund 3000	Treas Automation	\$	89,884.18	\$	97,513.71	\$	7,629.53
Fund 3001	Collector Automation	\$	482,852.93	\$	462,501.44	\$	(20,351.49)
Fund 3002	Circ Court Automation	\$	241,020.00	\$	220,020.00	\$	(21,000.00)
Fund 3003	W District Court Autom	\$	84,775.00	\$	84,775.00	\$	-
Fund 3004	Assessor Amend 79	\$	18,185.00	\$	24,430.00	\$	6,245.00
Fund 3005	County Clerk Cost fund	\$	69,550.00	\$	69,550.00	\$	-
Fund 3006	Recorders Cost fund	\$	1,118,440.02	\$	1,191,514.32	\$	73,074.30
Fund 3008	County Public Library	\$	573,897.00	\$	573,897.00	\$	-
Fund 3012	Child Support Cost fund	\$	8,420.00	\$	8,420.00	\$	-
Fund 3014	Comm Facility & Equip	\$	279,423.00	\$	323,722.00	\$	44,299.00
Fund 3015	Drug Control Fund	\$	15,000.00	\$	10,000.00	\$	(5,000.00)
Fund 3017	Jail Operation & maint	\$	331,501.00	\$	611,030.00	\$	279,529.00
Fund 3018	County Detention facility	\$	30,000.00	\$	50,000.00	\$	20,000.00
Fund 3019	Boating Safety Fund	\$	51,020.00	\$	22,120.00	\$	(28,900.00)
Fund 3020	Emergency 911 Fund	\$	90,500.00	\$	50,000.00	\$	(40,500.00)
Fund 3022	Emergency Vehicle Fund	\$	13,000.00	\$	-	\$	(13,000.00)
Fund 3026	Indigent Criminal Defense	\$	117,784.28	\$	124,711.69	\$	6,927.41
Fund 3028	Adult Drug Court fund	\$	1,800.00	\$	1,800.00	\$	-

Healthcare costs did not increase for 2024

New grant
Expended for AWIN Infrastructure to add volunteer fire to AWIN system

Fund 3029	Public Safety Fund	\$	340.00	\$	174.30	\$	(165.70)	
Fund 3031	Juvenile Prob fee fund	\$	32,339.10	\$	67,819.10	\$	35,480.00	Requesting vehicle for Juvenile split 1000/3031
Fund 3039	Circ Clerk Commission	\$	5,600.00	\$	5,600.00	\$	-	
Fund 3042	Assessor Late Assess fee	\$	10,745.00	\$	28,375.00	\$	17,630.00	
Fund 3045	Dist Specialty Court fund	\$	39,260.00	\$	45,540.00	\$	6,280.00	
Fund 3046	American Rescue Plan fund	\$	1,500,000.00	\$	5,005,230.00	\$	3,505,230.00	HVAC project; Money obligated by 12-31-2024; expended by 12-31-2026
Fund 3414	Juv Drug Court fee fund	\$	1,450.00	\$	1,450.00	\$	-	
Fund 3490	DARE	\$	12,500.00	\$	12,500.00	\$	-	
Fund 3492	Sheriff Fed Drug Forf	\$	15,000.00	\$	9,000.00	\$	(6,000.00)	
Fund 3494	E District Court Autom	\$	6,430.00	\$	6,430.00	\$	-	
Fund 3498	County Jail fund	\$	-	\$	-	\$	-	
Fund 3501	Juv Detention Fac grant	\$	31,167.00	\$	31,167.00	\$	-	
Fund 3504	Adult Drug Court Grant	\$	5.00	\$		\$	(5.00)	
Fund 3521	Homeland Security Grant Program	\$	-	\$	629,600.00	\$	629,600.00	New grant
Fund 3522	Veterans BJA grant	\$	-	\$	223,541.44	\$	223,541.44	New grant
Fund 3523	STAR Court BJA grant	\$	-	\$	249,502.88	\$	249,502.88	New grant
Fund 3524	Veterans Court Peer Recovery Sp	\$	-	\$	50,667.70	\$	50,667.70	New grant
Fund 3525	Mental Health Peer Recovery Sp	\$	-	\$	50,667.70	\$	50,667.70	New grant
Fund 3526	STAR Court Peer Recovery Sp	\$	-	\$	50,667.70	\$	50,667.70	New grant
Fund 3527	Juvenile Officer grant	\$	9,801.03	\$	6,420.50	\$	(3,380.53)	
Fund 3528	Accountability Court grant STAR Ct	\$	5,000.00	\$	-	\$	(5,000.00)	ends 2-2024
Fund 3529	AR Opioid Response grant	\$	190,282.44	\$	166,381.76	\$	(23,900.68)	
Fund 3530	DPS Public Safety Grant Fund	\$	20,633.43	\$	10.00	\$	(20,623.43)	
Fund 3531	Rural Community Grant/Philadelphia	\$	12,665.10	\$	-	\$	(12,665.10)	
Fund 3532	BJA Adult Drug Court Discretionary	\$	184,189.10	\$	153,396.35	\$	(30,792.75)	
Fund 3533	Craighead County Saferoom Project	\$	1,650,000.00	\$	2,022,880.00	\$	372,880.00	
Fund 3534	FY22 Supplemental Juvenile grant	\$	7,500.00	\$	-	\$	(7,500.00)	
Fund 3535	CY22 Acct Court drug court grant	\$	5,000.00	\$	-	\$	(5,000.00)	
Fund 3536	SRT Body Worn Camera grant	\$	72,000.00	\$	26,950.00	\$	(45,050.00)	
Fund 3537	FY21 Connect & Protect	\$	183,108.73	\$	189,433.04	\$	6,324.31	
Fund 3538	FY21 Homeland sec grant	\$	171,344.09	\$	100.00	\$	(171,244.09)	
Fund 3539	FY22 Haz Mitigation CR7628/7629	\$	-	\$	-	\$	-	
Fund 3540	FEMA Haz Mitigation grant	\$	35,000.00	\$	-	\$	(35,000.00)	
Fund 3548	Rural Community Grant/Southridge	\$	-	\$	-	\$	-	
Fund 3549	STAR Court grant	\$	166,667.00	\$	109,069.72	\$	(57,597.28)	
Fund 3578	DWI Court fund	\$	15,000.00	\$	15,000.00	\$	-	
Fund 3585	NE Veterans Expansion	\$	88,902.00	\$	88,902.00	\$	-	
Fund 3587	AHPP	\$	272,000.00	\$	179,000.00	\$	(93,000.00)	
Fund 3589	Crisis Stabilization Unit	\$	1,020,000.00	\$	1,200,000.00	\$	180,000.00	
Fund 3591	Rural Community Grant/Brookland	\$	30,000.00	\$	20.00	\$	(29,980.00)	
Fund 3594	Project Lifesaver	\$	0.75	\$	0.75	\$	-	
Fund 3597	Mental Health Expansion	\$	125,000.00	\$	-	\$	(125,000.00)	

Fund 3598	AOC Court Security Fund	\$	19,505.50	\$	-	\$	(19,505.50)
Fund 3599	LLEEG	\$	2,550.00	\$	-	\$	(2,550.00)
Fund 6009	Law Library Fund	\$	-	\$	59,544.00	\$	59,544.00
Fund 6400	Jonesboro Public Library	\$	1,586,187.00	\$	1,586,167.00	\$	(20.00)
		\$	54,765,719.12	\$	69,365,526.86	\$	14,512,507.74