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 2026." SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. THE ANNUAL BUDGET FOR CALENDAR YEAR 2026 IDENTIFIED AS "2026 ANNUAL BUDGET," CRAIGHEAD COUNTY, ARKANSAS, DATED \_\_\_\_\_\_, 2025 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.

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

		2026
FUND 1000 COUNTY GENERAL		BUDGETED
OFFICE/DEPARTMENT		AMOUNT
0100 COUNTY JUDGE	\$	589,961.41
0101 COUNTY CLERK	\$	814,156.67
102 CIRCUIT CLERK	\$ \$ \$	397,473.35
0103 COUNTY TREASURER	\$	246,922.17
0104 COUNTY COLLECTOR	\$	532,760.73
0105 COUNTY ASSESSOR	\$	1,728,058.19
0106 EQUALIZATION BOARD	\$	15,426.11
0107 QUORUM COURT	\$	312,515.67
0108 BUILDING MAINTENANCE	\$	1,132,607.32
0109 ELECTION COMMISSION	\$	299,262.43
0110 COUNTY PLANNING BOARD	\$ \$ \$ \$ \$ \$	15,000.00
0114 COMPUTER SERVICES	\$	500,388.70
0117 LAKE CITY CLERK	\$	14,558.50
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	\$	4,553,500.00
0126 EAST ARK. PLANNING & DEV. DIST (2020 CENSUS)	\$	20,021.58
0127 COBRA & RETIREE HEALTH INSURANCE	\$	12,000.00
0300 COUNTY HEALTH UNIT	\$	47,467.30
0308 ST. BERNARDS HEALTHCARE	\$	5,000.00
0400 COUNTY SHERIFF	\$	5,389,072.58
0401 TRIAL COURT ADMINISTRATOR	\$	10,000.00
0402 TRIAL COURT ADMINISTRATOR I	\$	10.00

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	\$	1,324,342.32
0414 JUVENILE COURT		655,028.45
0416 PROSECUTING ATTORNEY	\$	35,473.39
0418 COUNTY JAIL		7,336,164.97
0419 COUNTY CORONER	\$	250,684.08
0420 CONSTABLE	\$	4,884.19
0422 CIRCUIT COURT	\$	950,301.31
0424 DRUG TASK FORCE	\$	220,507.95
0425 DEPUTY PROSECUTING ATTY.	\$	389,387.68
0435 VICTIM/WITNESS ASSISTANCE	\$ \$ \$ \$ \$ \$ \$ \$	288,791.50
0500 OFFICE OF EMERGENCY MANAGEMENT	\$	172,726.51
0800 VETERANS SERVICE	\$	167,418.02
0801 COUNTY EXTENSION OFFICE	\$	133,977.70
0802 PAUPERS & WELFARE	\$	6,000.00
0804 CONSOLIDATED YOUTH SERVICES	\$	465.50
0805 SENIOR CITIZENS		2,500.00
0808 DISABLED AMERICAN VETERANS	\$	5,000.00
TOTAL AMOUNT BUDGETED	\$ :	28,803,188.28
GENERAL CAPITAL FUNDS AND SPECIAL REVENUE FUNDS		BUDGETED
OFFICE/DEPARTMENT		AMOUNT
61116E.BE.74K		,
FUND 1002 EMPLOYEE INSURANCE FUND	\$	2,743,869.00
DEPT 0300 COUNTY HEALTH		
THE ASSOCIATION OF THE PROPERTY OF THE PROPERT	Φ.	0.054.500.00
FUND 1892 CAPITAL FUND	\$	3,651,530.00
DEPT 0127 CONSTRUCTION (GENERAL REV)		
FUND 2000 COUNTY ROAD DEPARTMENT FUND	\$	11,476,648.78
DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)		
FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND(ACT 416 OF 2019)	\$	377,000.00
DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)		
THE STATE OF THE PROPERTY OF THE STATE OF THE	_	450 040 00
FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT	\$	156,010.00
DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)		
FUND 3000 TREASURER'S AUTOMATION FUND	\$	105,814.80
DEPT 0103 COUNTY TREASURER (SPECIAL REV)(21-6-302)	Ψ	.55,511.50
, , _,,, , , ,,,_, ,		

FUND 3001 COLLECTOR AUTOMATION FUND DEPT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)	\$ 503,646.75
FUND 3002 CIRCUIT COURT AUTOMATION FUND DEPT 0422 CIRCUIT COURT (ACT 1262 OF 1995) (SPECIAL REV)(16-13-704)	\$ 99,510.00
FUND 3003 WD DISTRICT COURT AUTOMATION FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	\$ 126,108.94
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROPERTY TAX RELIEF) DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)	\$ 154,760.00
FUND 3005 COUNTY CLERK'S COST FUND DEPT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)	\$ 71,200.00
FUND 3006 RECORDER'S COST FUND (CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306)	\$ 987,034.32
FUND 3008 COUNTY PUBLIC LIBRARY FUND (1 MILL TAX) DEPT 0603 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$ 744,742.00
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(9-10-109)	\$ 8,420.00
<b>FUND 3014</b> COMMUNICATION FACILITY & EQUIPMENT FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(21-6-307)	\$ 383,853.56
FUND 3015 DRUG CONTROL FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(5-64-505)	\$ 20,000.00
<b>FUND 3017</b> JAIL OPERATION & MAINTENANCE FUND(COST DEFRAYMENT) DEPT 0418 JAIL (SPECIAL REV)(16-17-129)	\$ 336,630.00
<b>FUND 3018</b> COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT DEPT 0418 COUNTY JAIL (SPECIAL REV)(12-41-505)	\$ 20,000.00
<b>FUND 3019</b> BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE WATEF DEPT 0400 SHERIFF (SPECIAL REV)(27-101-110)	\$ 26,010.00
FUND 3020 EMERGENCY 911 FUND DEPT 0501 911 SERVICES (SPECIAL REV)	\$ 239,056.40
<b>FUND 3022</b> EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE) DEPT 0400 SHERIFF (SPECIAL REV)(27-22-103)	\$ -
FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER) DEPT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)	\$ 139,094.41
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)	\$ 437.49

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) DEPT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)	\$	37,819.10
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND DEPT 0102 COMMISSIONED REAL-ESTATE SALES(ACT 291 OF 2013) (SPEC R	\$ EV	5,600.00
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(ACT 161)(26-26-201)	\$	31,995.00
FUND 3045 DISTRICT COURT SPECIALTY COURT FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)	\$	51,000.00
FUND 3046 AMERCIAN RESCUE PLAN FUND DEPT 0116 GRANTS-IN-AID GENERAL (SPECIAL REV)	\$	3,998,765.74
FUND 3048 ADULT DRUG COURT-OPIOID SETTLEMENT DEPT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV)	\$	28,899.70
<b>FUND 3490</b> DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E.)(SHERIFI DEPT 0400 SHERIFF (SPECIAL REV)	\$	6,500.00
FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND DEPT 0400 SHERIFF (SPECIAL REV)	\$	300.00
FUND 3494 ED DISTRICT COURT AUTOMATION FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	\$	7,120.00
FUND 3498 COUNTY JAIL FUND DEPT 0418 COUNTY JAIL (SPECIAL REV)	\$	-
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUIDEPT 0418 COUNTY JAIL (STATE) (SPECIAL REV)	\$	31,167.00
FUND 3508 JUVENILE OFFICER SUPPLEMENTAL GRANT FUNDING DEPT 0414 JUVENILE GRANT (SPECIAL REV)	\$	8,921.00
FUND 3521 HOMELAND SECURITY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$	311,963.65
<b>FUND 3522</b> VETERAN TREATMENT CT DISCRETIONARY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$	336,765.15
FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM DEPT 0409 DISTRICT COURT GRANT(SPECIAL REV)	\$	314,975.71
FUND 3526 STAR COURT PEER RECOVERY PROGRAM DEPT 0409 DISTRICT COURT (SPECIAL REV)	\$	41,136.85
FUND 3527 SUPPLEMENTAL JUVENILE COURT FUNDING DEPT 0414 JUVENILE OFFICER GRANT (SPECIAL REVENUE)	\$	7,480.00
FUND 3530 DPS PUBLIC SAFETY EQUIPMENT GRANT DEPT 0400 SHERIFF DEPARTMENT GRANT (SPECIAL REVENUE)	\$	10.00

<b>FUND 3532</b> BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT PROGR. DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$	233,508.16
FUND 3533 CRAIGHEAD COUNTY SAFEROOM PROJECT GRANT FUND DEPT 0500 OEM GRANT(SPECIAL REV)	\$	10.00
FUND 3549 CRAIGHEAD COUNTY STAR COURT GRANT FUND DEPT 0409 DISTRICT COURT STAR/DWI SOBRIETY COURT GRANT(SPECIAL F	\$ RE\	60,070.00
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT) DEPT 0409 DIST CT DWI PILOT PROGRAM(SPECIAL REV)	\$	15,000.00
FUND 3583 COURT IMPROVEMENT PROGRAM (CIT) GRANT DEPT 0414 JUVENILE COURT (SPECIAL REV)	\$	10,000.00
FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND DEPT 0310 GRANTS IN AID(SPECIAL REV)	\$	1,080,000.00
<b>FUND 3591</b> RURAL COMM GRANT PROGRAM/BROOKLAND FIRE DEPT 0503 GRANTS IN AID (CYCLE II OF FISCAL YEAR 2025)	\$	-
FUND 3598 AOC COURT SECURITY GRANT FUND DEPT 0422 CIRCUIT COURT (SPECIAL REV)	\$	-
<b>FUND 3599</b> 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)	\$	63,544.00
FUND 6400 JONESBORO PUBLIC LIBRARY FUND DEPT 0600 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$	1,949,775.00
TOTAL CAPITAL AND SPECIAL REVENUE	\$	31,005,502.51
TOTAL AMOUNT BUDGETED	\$	59,808,690.79

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

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.

	00/102/11/21
DATED THISDAY OF	, 2025
APPROVED: MARVIN DAY CRAIGHEAD COUNTY JUDGE	
ATTEST:MARY DAWN MARSHALL	<del></del>

CRAIGHEAD COUNTY CLERK

FUND 1000 COUNTY GENERAL FUND		2020
ANTICIPATED GENERAL REVENUE		2026
REVENUE CODE 2026	¢	227 506 00
7001 GENERAL REVENUES TURNBACK(STATE) 7003 PROPERTY REAPPRAISAL (STATE REIMB)	\$ \$	337,596.00 368,868.00
7003 PROPERTY REAPPRAISAL (STATE REIMB) 7004 PROPERTY TAX RELIEF	φ \$	908,742.00
7004 PROPERTY TAX RELIEF 7005 REAL ESTATE TRANSFER TAX SURPLUS	\$	269,272.00
7110 PAYMENT IN LIEU OF TAXES(FEDERAL)	φ \$	16,306.00
7111 OTHER FEDERAL GRANTS (EMPG)(REIMB OEM)	\$	40,351.00
7201 LOCAL PROPERTY TAX-CURRENT	φ \$	9,162,314.00
7207 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE	\$	328,328.00
7202 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL	\$	773,298.00
7210 STATE LAND SALES/REDEMPTIONS	\$	31,052.00
7213 EXCESS COLLECTOR'S COMMISSION(FINAL TAX SETTLEMENT)	\$	334,487.00
7301 LOCAL SALES TAX	\$	2,132,980.00
7401 CIRCUIT COURT FINES & FORFEITURES	\$	75,402.00
7402 DISTRICT COURT FINES, COSTS & FORFEITURES	\$	75,884.00
7494 STATE POLICE TICKETS	\$	320,748.00
7498 SERVICE OF WARRANTS(DISTRICT COURT)	\$	8,146.00
7499 LOWER COURT COSTS (SHERIFF SETTLEMENT)	\$	937.00
7501 INTEREST INCOME	* * * * * * *	300,000.00
7601 COUNTY & PROBATE CLERK FEES(FINAL TAX SETTLEMENT)	\$	-
7602 CIRCUIT & CHANCERY CLERK FEES	\$	134,780.00
7603 SHERIFF'S FEES (CIRCUIT SETTLEMENT)	\$	40,917.00
7696 CIRCUIT COURT INSTALLMENT FEE (ACT 1138)	\$	45,346.00
7697 CIVIL PROCESS & WRITS	\$	36,189.00
7802 HOUSING STATE PRISONERS	\$ \$ \$ \$ \$ \$	921,973.00
7896 JUVENILE FEES (JAIL)	\$	449,905.00
7898 SHERIFF 309'S ACT	\$	-
7899 ADULT JAIL FEES	\$	2,492,446.00
8101 FRANCHISE PAYMENTS	\$ \$ \$	25,958.00
8301 REIMBURSE - INSURANCE (HEALTH)	\$	312.00
8401 TREASURER'S COMMISSION	\$	240,822.00
8501 COLLECTOR'S COMMISSION(OFFICE EXPENSE)	\$	495,008.00
8601 ASSESSOR'S OFFICE & EXPENSE(FINAL TAX SETTLEMENT)	\$	1,425,162.00
8703 EXCESS TREASURER'S COMMISSION(FINAL TAX SETTLEMENT)	\$	254,381.00
8706 VARIOUS MISCELLANEOUS REVENUE	\$ \$	24,512.00
8709 VETERANS SERVICE OFFICE REIMBURSEMENT		8,800.00 1,066.00
8713 SOCIAL SECURITY ADMINISTRATION-PRISONER FEES	\$ •	84,754.00
8719 ELECTION REIMBURSEMENT 8720 REIMBURSEMENT-JURY EXP(ACT 1033 OF 2007)	\$ \$	25,767.00
8755 REIMBURSEMENT GRANT ADMINISTRATION	\$	21,000.00
8771 NETTLETON SCHOOL RESOURCE OFFICER	\$	146,791.00
8776 BROOKLAND SCHOOL RESOURCE OFFICER	\$	82,530.00
8779 REIMBURSEMENT-JAIL MEDICAL EXPENSES		-
8784 REIMBURSEMENT-JUVENILE OFFICERS	\$ \$	100,000.00
8785 REIMBURSEMENT-LOCAL SALES & USE TAX	\$	5,823.00
8787 REIMBURSEMENT VICTIM WITNESS COORD, SALARY	\$	65,150.00
8789 QUARTERLY COURT COST (DISTRICT COURT)	\$	944,904.00
8791 PROSECUTING ATTORNEY SECRETARY SALARY	\$	-
8792 TIGER COMMISSARY(DETENTION CENTER)	\$ \$	47,132.00
8793 CASE COORDINATOR (CIRCUIT COURT)	\$	37,389.00
8794 DRUG TASK FORCE SALARIES & BENEFITS	\$	162,309.00
8796 STATE OF ARKANSAS LITTER PICKUP	\$	4,928.00
8798 LEGACY LANDFILL REIMB(ENVIRONMENTAL OFFICER)	\$	24,000.00
8799 WESTSIDE SCHOOL RESOURCE OFFICER	\$	74,517.00
TOTAL ANTICIPATED GENERAL REVENUE	\$	23,909,282.00

CAN APPROPRIATE 90% CARRYOVER TOTAL AVAILABLE FUNDS TOTAL AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	2025 4.05%	\$ \$ \$	21,518,353.80 8,499,346.00 30,017,699.80 28,803,188.28 1,214,511.52
<b>FUND 1002</b> EMPLOYEE INSURANCE FUND ANTICIPATED GENERAL REVENUE 2026	ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	2,326,869.00 2,326,869.00 417,000.00 2,743,869.00 2,743,869.00
GENERAL CAPITAL FUND AND SPECIAL REFUND 1892 CAPITAL FUND ANTICIPATED GENERAL REVENUE 2026	ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	568,170.00 511,353.00 3,142,612.00 3,653,965.00 3,651,530.00 2,435.00
FUND 2000 COUNTY ROAD DEPARTMENT ANTICIPATED SPECIAL REVENUE DEPT. 0200 REVENUE CODE 7002 HIGHWAY REVENUES(STATE TURNB, 7004 PROPERTY TAX RELIEF 7006 SEVERANCE TAXES (RECEIPTS) 7013 OTHER STATE AID (MATCHING FUND 7099 1/2 SALES TAX-FOUR LANE HWY CON 7201 LOCAL PROPERTY TAXES-CURRENT 7202 LOCAL PROPERTY TAXES-DELINQUE 7203 LOCAL PROPERTY TAXES-DELINQUE 7210 STATE LAND SALES/REDEMPTIONS 7213 EXCESS COLLECTOR'S COMMISSION 7301 LOCAL SALES TAX 7501 INTEREST INCOME 8703 EXCESS TREASURER'S COMMISSION 8706 VARIOUS MISCELLANEOUS REVENUE 8711 SALE OF EQUIPMENT 8781 TRG 8782 PAVING ROADS (TAXPAYER MATCH) 8785 REIMBURSE-LOCALSALES & USE TAX	2026 ACK) S ADVANCE)( PAVING) INSTRUCTION NT REAL ESTATE NT PERSONAL	****	3,491,054.00 279,506.00 67,528.00  2,587,781.00 60,782.00 69,325.00 6,398.00 91,169.00 2,663,322.00 356,678.00 123,874.00 9,057.00 24,828.00 8,253.00 10,000.00 2,773.00
TOTAL ANTICIPATED SPECIAL REVENUE CAN APPROPRIATE 90% CARRYOVER TOTAL AVAILABLE FUNDS AMOUNT BUDGETED UNAPPROPRIATED FUNDS	2025 4.93%	\$ \$ \$ \$	9,852,328.00 8,867,095.20 3,204,441.00 12,071,536.20 11,476,648.78

FUND 2003 ADDITIONAL MOTOR FUEL TAX ANTICIPATED SPECIAL REVENUE 2026	X FUND(ACT 416 OF 2019) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	316,157.00 284,541.30 93,027.00 377,568.30 377,000.00 568.30
FUND 2998 CROWLEY'S RIDGE GRAVEL T ANTICIPATED SPECIAL REVENUE 2026	RAIL TAP GRANT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	158,000.00 158,000.00  158,000.00 156,010.00 1,990.00
FUND 3000 TREASURER'S AUTOMATION F ANTICIPATED SPECIAL REVENUE 2026	FUND (ACT 108 OF 1999)  ANTICIPATED REVENUE  CAN APPROPRIATE 90%  CARRYOVER 2025  TOTAL AVAILABLE FUNDS  AMOUNT BUDGETED:  UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	106,300.00 95,670.00 114,577.00 210,247.00 105,814.80 104,432.20
FUND 3001 COLLECTOR AUTOMATION FU ANTICIPATED SPECIAL REVENUE 2026	IND (ACT 1215 OF 2001)  ANTICIPATED REVENUE  CAN APPROPRIATE 90%  CARRYOVER 2025  TOTAL AVAILABLE FUNDS  AMOUNT BUDGETED:  UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	443,239.00 398,915.10 127,839.00 526,754.10 503,646.75 23,107.35
FUND 3002 CIRCUIT COURT AUTOMATION ANTICIPATED SPECIAL REVENUE 2026	N FUND (PARTIAL PAY)(ACT 126 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	2 OF \$ \$ \$ \$ \$	1995) 33,077.00 29,769.30 85,642.00 115,411.30 99,510.00 15,901.30
FUND 3003 WD DISTRICT COURT AUTOM ANTICIPATED SPECIAL REVENUE 2026	ATION FUND (ACT 1809 OF 200 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	1) \$ \$ \$ \$ \$	130,516.00 117,464.40 359,856.00 477,320.40 126,108.94 351,211.46
FUND 3004 ASSESSORS AMENDMENT 79 ANTICIPATED SPECIAL REVENUE 2026	FUND (PROP TAX RELIEF) (AC ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	T 189 \$ \$ \$ \$ \$ \$	2 OF 2005) 30,534.00 27,480.60 206,169.00 233,649.60 154,760.00 78,889.60

FUND 3005 COUNTY CLERK'S COST FUND ANTICIPATED SPECIAL REVENUE 2026	(ACT 1045 OF 2001) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	53,729.00 48,356.10 29,400.00 77,756.10 71,200.00 6,556.10
FUND 3006 RECORDER'S COST FUND(CIR ANTICIPATED SPECIAL REVENUE 2026	CUIT CLERK) (ACT 768 OF 1999 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	5) \$ \$ \$ \$ \$ \$	762,012.00 685,810.80 302,500.00 988,310.80 987,034.32 1,276.48
FUND 3008 COUNTY PUBLIC LIBRARY FUN ANTICIPATED SPECIAL REVENUE 2026	ND (1 MILL TAX)  ANTICIPATED REVENUE  CAN APPROPRIATE 100%  CARRYOVER 2025  TOTAL AVAILABLE FUNDS  AMOUNT BUDGETED:  UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	744,742.00 744,742.00 - 744,742.00 744,742.00
FUND 3012 CHILD SUPPORT COST FUND( ANTICIPATED SPECIAL REVENUE 2026	CIRCUIT CLERK) (ACT 1296 OF ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	1997 \$ \$ \$ \$ \$	2,314.00 2,082.60 12,131.00 14,213.60 8,420.00 5,793.60
FUND 3014 COMMUNICATION FACILITY & ANTICIPATED SPECIAL REVENUE 2026	EQUIP FUND(SHERIFF)(ACT 99 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	06 OF \$ \$ \$ \$ \$	1995) 307,295.00 276,565.50 420,193.00 696,758.50 383,853.56 312,904.94
FUND 3015 DRUG CONTROL FUND(SHERI ANTICIPATED SPECIAL REVENUE 2026	FF)(ACT 362 OF 1997) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	3,591.00 3,231.90 17,000.00 20,231.90 20,000.00 231.90
FUND 3017 JAIL OPERATION & MAINT FUN ANTICIPATED SPECIAL REVENUE 2026	ND(COST DEFRAYMENT)(ACT 1 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	188 ( \$ \$ \$ \$ \$	DF 2003) 285,722.00 257,149.80 80,522.00 337,671.80 336,630.00 1,041.80

FUND 3018 COUNTY DETENTION FACILITY ANTICIPATED SPECIAL REVENUE 2026	FUND(BOOKING & ADM FEE) (A ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	ACT 1 \$ \$ \$ \$ \$	17 OF 2007) 25,668.00 23,101.20 5,695.00 28,796.20 20,000.00 8,796.20
FUND 3019 BOATING SAFETY FUND(SHER ANTICIPATED SPECIAL REVENUE 2026	RIFF)(ER RESCUE H20 SAFETY) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	(ACT	7,701.00 6,930.90 36,564.00 43,494.90 26,010.00 17,484.90
FUND 3020 EMERGENCY 911 FUND (ORD ANTICIPATED SPECIAL REVENUE 2026	1990-12) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	48,456.00 43,610.40 195,446.00 239,056.40 239,056.40
FUND 3022 EMERGENCY VEHICLE FUND(S ANTICIPATED SPECIAL REVENUE 2026	SHERIFF)(FAIL TO LICENSE)(AC ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	8 OF 1991) 15,726.00 14,153.40 44,479.00 58,632.40 - 58,632.40
FUND 3026 INDIGENT CRIMINAL DEFENSE ANTICIPATED SPECIAL REVENUE 2026	FUND(PUBLIC DEFENDER)(AC ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	ST 119 \$ \$ \$ \$ \$ \$	93 OF 1993) 108,309.00 97,478.10 177,145.00 274,623.10 139,094.41 135,528.69
FUND 3028 ADULT DRUG COURT FEE FUN ANTICIPATED SPECIAL REVENUE 2026	ND(CIRCUIT COURT) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	2,517.00 2,265.30 8,353.00 10,618.30 1,800.00 8,818.30
FUND 3029 PUBLIC SAFETY FUND(DISTRICANTICIPATED SPECIAL REVENUE 2026	CT COURT) (ACT 1274 OF 1995) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	188.00 169.20 275.00 444.20 437.49 6.71

FUND 3031 JUVENILE PROBATION FEE FU	IND(SERVICES AND SUPPLIES) (AC	T 61	62 OF 1994)
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	46,025.00
2026	CAN APPROPRIATE 90%	\$	41,422.50
2020	CARRYOVER 2025		77,761.00
		\$ \$	
	TOTAL AVAILABLE FUNDS		119,183.50
	AMOUNT BUDGETED:	\$	37,819.10
	UNAPPROPRIATED FUNDS	\$	81,364.40
	INTERMEDIATE TOTAL	\$	16,379,185.00
FUND 3039 CIRCUIT CLERK COMMISSION	FEE FUND(ACA 21-6-412)		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	4,060.00
2026	CAN APPROPRIATE 90%		3,654.00
	CARRYOVER 2025	\$ \$ \$	32,529.00
	TOTAL AVAILABLE FUNDS	\$	36,183.00
	AMOUNT BUDGETED:	\$	5,600.00
	UNAPPROPRIATED FUNDS	\$	30,583.00
FUND 3042 ASSESSOR'S LATE ASSESSMI		_ `	
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	7,285.00
2026	CAN APPROPRIATE 90%	\$	6,556.50
	CARRYOVER 2025	\$ \$	37,071.00
	TOTAL AVAILABLE FUNDS	\$	43,627.50
	AMOUNT BUDGETED:	\$	31,995.00
	UNAPPROPRIATED FUNDS	\$	11,632.50
FUND 2045 DIOTRICT COURT OFFICIALTY	COLUDT FUND		
FUND 3045 DISTRICT COURT SPECIALTY		Ф	14 122 00
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	14,132.00
2026	CAN APPROPRIATE 90%	\$ \$ \$ \$	12,718.80
	CARRYOVER 2025	\$	38,500.00
	TOTAL AVAILABLE FUNDS	\$	51,218.80
	AMOUNT BUDGETED:	\$	51,000.00
	UNAPPROPRIATED FUNDS	\$	218.80
FUND 3046 AMERICAN RESCUE PLAN FU	ND		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	_
2026	CAN APPROPRIATE 90%	\$	_
2020	CARRYOVER 2025	\$	4,000,000.00
	TOTAL AVAILABLE FUNDS	•	
		\$	4,000,000.00
	AMOUNT BUDGETED:	\$	3,998,765.74
	UNAPPROPRIATED FUNDS	\$	1,234.26
FUND 3048 ADULT DRUG COURT-OPIOID	SETTLEMENT		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2026	CAN APPROPRIATE 90%	\$	_
2020	CARRYOVER 2025	\$	30,871.00
	TOTAL AVAILABLE FUNDS	\$	30,871.00
	AMOUNT BUDGETED:	\$	28,899.70
	UNAPPROPRIATED FUNDS	\$	1,971.30
FUND 3490 DRUG ABUSE RESISTANCE E	DUCATION FUND (D.A.R.E)(SHE	RIF	F)
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	2,396.00
2026	CAN APPROPRIATE 90%	\$	2,156.40
	CARRYOVER 2025	\$	4,436.00
	TOTAL AVAILABLE FUNDS	\$	6,592.40
	AMOUNT BUDGETED:	\$	6,500.00
		Ф \$	· · · · · · · · · · · · · · · · · · ·
	UNAPPROPRIATED FUNDS	Ф	92.40

FUND 3492 SHERIFF FEDERAL DRUG FOF ANTICIPATED SPECIAL REVENUE	RFEITURE FUND ANTICIPATED REVENUE	\$	341.00
2026	CAN APPROPRIATE 90%	\$	306.90
	CARRYOVER 2025 TOTAL AVAILABLE FUNDS	\$ \$	- 306.90
	AMOUNT BUDGETED:	э \$	300.90
	UNAPPROPRIATED FUNDS	\$	6.90
FUND 3494 ED DISTRICT COURT AUTOMA	ATION FUND (ACT 1809 OF 200	1)	
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	9,898.00
2026	CAN APPROPRIATE 90%	\$	8,908.20
	CARRYOVER 2025 TOTAL AVAILABLE FUNDS	\$ \$	41,035.00 49,943.20
	AMOUNT BUDGETED:	\$	7,120.00
	UNAPPROPRIATED FUNDS	\$	42,823.20
FUND 3498 COUNTY JAIL FUND	ANTICIPATED REVENUE	\$	175,172.00
ANTICIPATED SPECIAL REVENUE	CAN APPROPRIATE 90%	\$	157,654.80
2026	CARRYOVER 2025 TOTAL AVAILABLE FUNDS	\$ \$	921,736.00 1,079,390.80
	AMOUNT BUDGETED:	э \$	1,079,390.60
	UNAPPROPRIATED FUNDS	\$	1,079,390.80
FUND 3501 JUVENILE DETENTION FACILITY	TIES GRANT FUND(OPERATING	s su	P) (STATE)
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	31,167.00
2026	CAN APPROPRIATE 100%	\$	31,167.00
	CARRYOVER 2025 TOTAL AVAILABLE FUNDS	\$ \$	26,996.00 58,163.00
	AMOUNT BUDGETED:	\$	31,167.00
	UNAPPROPRIATED FUNDS	\$	26,996.00
FUND 3508 JUVENILE OFFICER SUPPLEM	ENTAL GRANT FUNDING		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2026	CAN APPROPRIATE 100% CARRYOVER 2025	\$	8,930.00
	CARRYOVER 2025 TOTAL AVAILABLE FUNDS	\$ \$	8,930.00
	AMOUNT BUDGETED:	\$	8,921.00
	UNAPPROPRIATED FUNDS	\$	9.00
FUND 3521 HOMELAND SECURITY GRAN			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	387,800.00
2026	CAN APPROPRIATE 100% CARRYOVER 2025	\$ \$	387,800.00
	TOTAL AVAILABLE FUNDS	\$	387,800.00
	AMOUNT BUDGETED:	\$	311,963.65
	UNAPPROPRIATED FUNDS	\$	75,836.35
FUND 3522 VETERANS TREATMENT COU			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	350,000.00
2026	CAN APPROPRIATE 100% CARRYOVER 2025	\$ \$	350,000.00
	TOTAL AVAILABLE FUNDS	э \$	350,000.00
	AMOUNT BUDGETED:	\$	336,765.15
	UNAPPROPRIATED FUNDS	\$	13,234.85

FUND 3523 STAR COURT DISCRETIONAR ANTICIPATED SPECIAL REVENUE 2026	Y GRANT PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	315,000.00 315,000.00 - 315,000.00 314,975.71 24.29
FUND 3526 STAR COURT PEER RECOVER ANTICIPATED SPECIAL REVENUE 2026	RY PROGRAM  ANTICIPATED REVENUE  CAN APPROPRIATE 100%  CARRYOVER 2025  TOTAL AVAILABLE FUNDS  AMOUNT BUDGETED:  UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	42,000.00 42,000.00 - 42,000.00 41,136.85 863.15
FUND 3527 SUPPLEMENTAL JUVENILE FU ANTICIPATED SPECIAL REVENUE 2026	JNDING ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	7,650.00 7,650.00 7,480.00 170.00
FUND 3530 DPS PUBLIC SAFETY EQUIPM ANTICIPATED SPECIAL REVENUE 2026	ENT GRANT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$ \$	- 10.00 10.00 10.00
FUND 3532 BJA FY22 ADULT DRUG COUR ANTICIPATED SPECIAL REVENUE 2026	RT DISCRETIONARY GRANT PR ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	OGR <i>A</i> \$ \$ \$ \$ \$	240,000.00 240,000.00 - 240,000.00 233,508.16 6,491.84
FUND 3533 CRAIGHEAD COUNTY SAFERO ANTICIPATED SPECIAL REVENUE 2026	OOM PROJECT GRANT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	- 10.00 10.00 10.00
FUND 3549 CRAIGHEAD COUNTY STAR C ANTICIPATED SPECIAL REVENUE 2026	COURT GRANT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	* * * * * *	61,000.00 61,000.00 - 61,000.00 60,070.00 930.00

FUND 3578 DISTRICT COURT DWI COURT ANTICIPATED SPECIAL REVENUE 2026	FUND(GRANT) ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	22,505.00 22,505.00 - 22,505.00 15,000.00 7,505.00
FUND 3583 COURT IMPROVEMENT PROG ANTICIPATED SPECIAL REVENUE 2026	RAM (CIT) GRANT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	- 10,000.00 10,000.00 10,000.00
FUND 3589 CRISIS STABILIZATION UNIT G ANTICIPATED SPECIAL REVENUE 2026	RANT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	1,080,000.00 1,080,000.00 - 1,080,000.00 1,080,000.00
FUND 3591 RURAL COMM GRANT PROGR ANTICIPATED SPECIAL REVENUE 2026	AM/BROOKLAND FIRE ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- - - - -
FUND 3598 AOC COURT SECURITY GRAN ANTICIPATED SPECIAL REVENUE 2026	T FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- - - - -
FUND 3599 LOCAL LAW ENFORCEMENT E ANTICIPATED SPECIAL REVENUE 2026	EQUIPMENT SUBGRANT PROGE ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	RAM \$ \$ \$ \$ \$	- - - - -
FUND 6009 LAW LIBRARY FUND ANTICIPATED SPECIAL REVENUE 2026	ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2025 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	47,846.00 43,061.40 71,790.00 114,851.40 63,544.00 51,307.40

FUND 6400 JONESBORO PUBLIC LIBR	ARY FUND (1 MILL TAX)	
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$ 1,949,775.00
2026	CAN APPROPRIATE 100%	\$ 1,949,775.00
	CARRYOVER 2025	\$ -
	TOTAL AVAILABLE FUNDS	\$ 1,949,775.00
	AMOUNT BUDGETED:	\$ 1,949,775.00
	UNAPPROPRIATED FUNDS	\$ -
TOTAL ANTICIPATED CAPITAL	AND SPECIAL REVENUE (Capital Fund included)	\$ 21,119,562.00

## **COUNTY JUDGE**

	AD COUNTY BUDGET		
FUND 1000 COUNTY			2026
DEPARTMENT 0100 C			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	COUNTY JUDGE (Gen 50% Roads 50%)	\$	65,982.53
	COUNTY ADMINISTRATOR	\$	83,363.10
	PURCHASING AGENT	\$	69,358.76
	ADMINISTRATIVE COORDINATOR	\$	53,444.49
1	HUMAN RESOURCES MANAGER	\$	73,177.53
5	TOTAL SALARIES	\$	345,326.41
1005	OVERTIME & OTHER COMP	\$	-
1006	SOCIAL SECURITY MATCH	\$	26,417.47
1007	RETIREMENT MATCH	\$	52,904.01
1009	HEALTH INSURANCE MATCH	\$	38,166.57
1010	WORKMEN'S COMPENSATION	\$	526.87
1011	UNEMPLOYMENT COMPENSATION	\$ \$	1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	250.00
1016	LIFE INSURANCE	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	2,897.00
	SUPPLIES		·
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ \$ \$	5,000.00
2024	MAINTENANCE & SERVICE CONTRACTS		500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING(Fed OMB)	\$	10.00
3002	MANAGEMENT CONSULTING	\$ \$ \$	-
3005	SPECIAL LEGAL	\$	9,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	60,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	1,400.00
3021	POSTAGE	\$ \$ \$ \$ \$	800.00
3022	CELL PHONES & PAGERS	\$	1,500.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	1,500.00
3040	ADVERTISING & PUBLICATIONS	\$	6,200.00
3050	OFFICIAL & DEPUTY BOND	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	8,555.29
3053	FLEET LIABILITY	\$	638.00
3055	GENERAL LIABILITY E.O.	\$	1,312.47
3060	UTILITIES - ELECTRICITY	\$	7,000.00
3061	UTILITIES - GAS	\$	500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	3,500.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,200.00
3094	MEALS & LODGING	\$	2,000.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	2,500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		1,575.32
0.02	CAPITAL OUTLAY	·	,
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10.00
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES	\$	244,635.00
	TOTAL DEPARTMENT BUDGET	\$	589,961.41

## COUNTY CLERK

2026 CRAIGHE	AD COUNTY BUDGET		
FUND 1000 COUNTY	GENERAL		2026
DEPARTMENT 0101			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 COUNTY CLERK	\$	101,348.42
	1 CHIEF DEPUTY	\$	66,811.83
	1 ACCOUNTS PAYABLE CLERK	\$	54,717.41
	0 PAYROLL CLERK	Ψ	54,717.41
		φ	EO 010 10
	1 HEAD ELECTION CLERK	\$	59,810.19
	1 HEAD PROBATE CLERK	\$	50,897.55
	1 LAKE CITY DEPUTY CLERK	\$	49,624.63
	1 PROBATE CLERK	\$	49,624.63
	1 ELECTION CLERK	\$	49,624.65
1002	2 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$	25,000.00
1003	EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;\$15.00 or less /hi	\$	30,000.00
	8 TOTAL SALARIES	\$	537,459.30
1005	OVERTIME & OTHER COMP	\$	6,000.00
1006	SOCIAL SECURITY MATCH	\$	41,115.64
1007	RETIREMENT MATCH	\$	82,338.77
1009	HEALTH INSURANCE MATCH	\$	62,609.88
1010	WORKMEN'S COMPENSATION	\$	723.43
1011	UNEMPLOYMENT COMPENSATION	\$	2,016.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	350.00
1016	LIFE INSURANCE	\$	100.00
	VACATION-PERSONAL TIME BUYBACK	φ \$	100.00
1017		\$	
1018	HEALTH INSURANCE REIMBURSEMENT	Ф	400.00
0004	SUPPLIES	Φ.	4 000 00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	4,500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	\$ \$ \$	10.00
3002	MANAGEMENT CONSULTING	\$	100.00
3005	SPECIAL LEGAL	\$	1,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	3,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	2,200.00
3021	POSTAGE	\$	28,500.00
3022	CELL PHONES & PAGERS	\$	10.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	10.00
3040	ADVERTISING & PUBLICATION	\$	15,000.00
3050	OFFICIAL AND DEPUTY BOND	**	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3052	FIRE AND EXTENDED COVERAGE	\$	3,949.24
3055	GENERAL LIABILITY E.O.	\$	2,099.95
3060	UTILITIES - ELECTRICITY	\$	4,200.00
	UTILITIES - GAS	\$	1,000.00
3061 3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	10.00
3073	· ·	Ф \$	2,000.00
3090	DUES, MEMBERSHIPS, SUB	φ	
3094	MEALS & LODGING	\$ \$	10.00
3100	OTHER MISCELLANEOUS		10.00
3101	TRAINING & EDUCATION	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	9,294.47
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	276,697.37
	TOTAL DEPARTMENT BUDGET	\$	814,156.67

	EAD COUNTY BUDGET			2222
FUND 1000 COUNT				2026
DEPARTMENT 0102				BUDGETED
ACCOUNT	DESCRIPTION			AMOUNT
	PERSONAL SERVICES			
1001	SALARIES			
	1 CIRCUIT CLERK	From 3006	\$	101,348.42
	1 CHIEF DEPUTY	From 3006	\$	66,811.83
	1 EASTERN DISTRICT CIRCUIT CLEF	R From 3006	\$	66,811.83
	1 ASSISTANT CHIEF DEPUTY	From 3006	\$	59,810.19
	0 DEPUTY CIVIL CLERK	\$ -	\$	-
	0 DEPUTY CRIMINAL CLERK	\$ -	\$	-
	0 DEPUTY DOMESTIC CLERK	\$ -	\$	-
	0 DEPUTY JUVENILE CLERK		\$	-
	0 DEPUTY LAND RECORDS CLERK		\$	-
1002	0 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 o	r less /hr)	\$	-
	4 TOTAL SALARIES	,	\$	294,782.26
	7 7 6 7 7 6 7 7 6 7 7 7 7 7 7 7 7 7 7 7		*	
1006	SOCIAL SECURITY MATCH		\$	22,550.84
1007	RETIREMENT MATCH		\$	45,160.64
1009	HEALTH INSURANCE MATCH		\$	30,231.91
1010	WORKMEN'S COMPENSATION		\$	483.69
1011	UNEMPLOYMENT COMPENSATION	١	\$	864.00
1012	OTHER FRINGE BENEFITS(INCL WELL	NESS INCENTIVE)	\$	200.00
1016	LIFE INSURANCE		\$	100.00
1017	VACATION-PERSONAL TIME BUYB	ACK	\$	3,000.00
1017	HEALTH INSURANCE REIMBURSE		\$	100.00
1010	TOTAL FRINGE		\$	102,691.09
	101/121 Killoc		Ψ	.02,001.00

TOTAL DEPARTMENT BUDGER

\$ 397,473.35

## **COUNTY TREASURER**

2026 CRAIG	HEAD COUNTY BUDGET		
FUND 1000 COUN	ITY GENERAL		2026
DEPARTMENT 010	3 COUNTY TREASURER		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		•
1001	SALARIES		
	1 TREASURER	\$	108,587.59
	1 DEPUTY TREASURER	\$	54,717.41
1002	0 DEPUTY TREASURER (PT)(< 80 hrs./mo.;\$15.00 or less /hr.)	\$	-
	2 TOTAL SALARIES	\$	163,305.00
1006	SOCIAL SECURITY MATCH	\$	12,492.83
1007	RETIREMENT MATCH		25,018.33
1009	HEALTH INSURANCE MATCH	\$	18,429.94
1010	WORKMEN'S COMPENSATION	\$	210.26
1011	UNEMPLOYMENT COMPENSATION	\$ \$ \$ \$	576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	100.00
1016	LIFE INSURANCE		100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ \$	10.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	<u>SUPPLIES</u>	·	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,750.00
	OTHER SERVICES AND CHARGES	•	_,
3002	MANAGEMENT CONSULTING	\$	-
3005	SPECIAL LEGAL		-
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	700.00
3021	POSTAGE	\$	3,900.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	-
3040	ADVERTISING & PUBLICATIONS	\$	600.00
3050	OFFICIAL & DEPUTY BOND	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	1,124.67
3054	OTHER SUNDRY INSURANCE	****	-
3055	GENERAL LIABILITY E.O.	\$	787.48
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	\$	11,287.66
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	-
	SUB TOTAL EXPENDITURES	\$	83,617.17
	TOTAL DEPARTMENT BUDGET	\$	246,922.17

## COUNTY COLLECTOR

	AD COUNTY BUDGET		
FUND 1000 COUNTY			2026
DEPARTMENT 0104 C	COUNTY COLLECTOR	E	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
1	COLLECTOR	\$	108,587.59
	2ND DEPUTY (Moved to auto fund)	\$ \$ \$ \$	-
	3RD DEPUTY (Moved to auto fund)	\$	-
1	4TH DEPUTY	\$	50,897.70
	5TH DEPUTY	\$	50,897.70
· · · · · · · · · · · · · · · · · · ·	6TH DEPUTY (Moved to auto fund)	\$	_
1	7TH DEPUTY (Removed)(Added 2017)	\$	50,897.70
	8TH DEPUTY (Transfer from LC Ct Hse)	\$	50,897.70
	DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	1,050.80
	• • •		
	5 TOTAL SALARIES	\$	313,229.19
1006	SOCIAL SECURITY MATCH	\$	23,962.03
1007	RETIREMENT MATCH	\$	47,986.71
1009	HEALTH INSURANCE MATCH	\$ \$	34,852.59
1010	WORKMEN'S COMPENSATION	\$	433.42
1011	UNEMPLOYMENT COMPENSATION	\$	1,440.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	300.00
1016	LIFE INSURANCE	\$	100.00
	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
1017		φ \$	•
1018	HEALTH INSURANCE REIMBURSEMENT	Ф	3,493.00
	SUPPLIES	Φ.	2 400 00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,100.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
2007	FUELS, OIL, & LUBRICANTS	\$	500.00
2023	PARTS AND REPAIRS	\$	600.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	\$	10.00
3002	MANAGEMENT CONSULTING	\$	10.00
3005	SPECIAL LEGAL	\$	2,500.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SE	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	2,400.00
3021	POSTAGE	\$	40,000.00
3022	CELL PHONES & PAGERS	\$	-
	INTERNET CONNECTION	\$	2,000.00
3023			4,000.00
3030	TRAVEL	\$ \$ \$	28,750.00
3040	ADVERTISING & PUBLICATION	φ	20,730.00
3050	OFFICIAL & DEPUTY BOND	Φ	- - 440.05
3052	FIRE & EXTENDED COVERAGE	\$	5,418.35
3053	FLEET LIABILITY	\$ \$	368.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$ \$	2,887.44
3060	UTILITIES - ELECTRICITY	\$	4,700.00
3061	UTILITIES - GAS	\$	250.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,500.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,350.00
3094	MEALS & LODGING	\$	2,500.00
3100	OTHER MISCELLANEOUS	\$	100.00
3101	TRAINING & EDUCATION	\$	2,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		
0102	CAPITAL OUTLAY	_	
4004	MACHINERY AND EQUIPMENT	\$	_
4004	SUB TOTAL EXPENDITURES	\$	219,531.54
		Ф \$	532,760.73
	TOTAL DEPARTMENT BUDGET	Φ	332,700.73

## COUNTY ASSESSOR

	AD COUNTY BUDGET		
FUND 1000 COUNTY			2026
DEPARTMENT 0105 (		1	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	ASSESSOR	\$	108,587.59
	CHIEF DEPUTY	\$	66,811.83
	2 BUSINESS PERSONAL PROP ADMIN \$50,897.70	\$	101,795.40
	I PERSONAL PROPERTY ADMIN 1	\$	50,897.55
1	I PERSONAL PROPERTY ADMIN 2	\$	48,441.75
1	PERSONAL PROPERTY ADMIN 3	\$	48,441.75
	PERSONAL PROPERTY ADMIN 4	\$	48,441.75
•	PERSONAL PROPERTY ADMIN-LC	\$	48,441.75
•	PROPERTY ASSESSMENT REVIEW	\$	49,936.17
•	I REAL PROPERTY ADMIN 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,007.26
1	I REAL PROPERTY ADMIN 2	\$	50,897.55
	I RURAL PROPERTY ADMIN	\$	56,574.92
•	I SUB/URBAN PROPERTY ADMIN	\$	53,007.26
14	1 TOTAL SALARIES	\$	785,282.53
1005	OVERTIME & OTHER COMP	\$	3,000.00
1006	SOCIAL SECURITY MATCH	\$	60,074.11
1007	RETIREMENT MATCH	\$	120,305.28
1009	HEALTH INSURANCE MATCH	\$	113,524.21
1010	WORKMEN'S COMPENSATION	\$	2,673.00
1011	UNEMPLOYMENT COMPENSATION	\$	3,744.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)		700.00
1016	LIFE INSURANCE	\$ \$ \$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	φ	10.00
1017	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
1010	SUPPLIES	Ψ	100.00
2004	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2001	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,050.00
2002		Φ	1,050.00
0000	OTHER SERVICES AND CHARGES	ф	
3302	MANAGEMENT CONSULTING	\$	100,000.00
3005	SPECIAL LEGAL	\$	
3008	PROPERTY REAPPRAISAL	\$	392,003.00
3009	OTHER PROFESSIONAL SERVICES	\$	73,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	3,200.00
3021	POSTAGE	\$	390.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	800.00
3040	ADVERTISING & PUBLICATION	\$ \$	10.00
3050	OFFICIAL & DEPUTY BOND	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	11,557.14
3053	FLEET LIABILITY	\$ \$ \$	-
3054	OTHER SUNDRY INSURANCE	\$	<b>-</b>
3055	GENERAL LIABILITY E.O.	\$	3,674.92
3060	UTILITIES - ELECTRICITY	\$	11,000.00
3061	UTILITIES - GAS	\$	500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	900.00
3090	DUES, MEMBERSHIPS, SUB	\$	480.00
3094	MEALS & LODGING	\$	2,000.00
3097	REFUNDS	\$	10.00

## **COUNTY ASSESSOR**

3100	OTHER MISCELLANEOUS	\$	1,200.00
3101	TRAINING & EDUCATION	\$	850.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	31,900.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	942,775.67
	TOTAL DEPARTMENT BUDGET	\$ 1	,728,058.19

## **EQUALIZATION BD-QUORUM COURT**

FUND 1000 COUNTY	AD COUNTY BUDGET GENERAL EQUALIZATION BOARD DESCRIPTION PERSONAL SERVICES			2026 BUDGETED AMOUNT
1010	WORKMEN'S COMPENSATION SUPPLIES		\$	16.11
2001	GENERAL SUPPLIES(CONSUMED OR OTHER SERVICES AND CHARGES		\$	100.00
3002	MANAGEMENT CONSULTING(\$50,wk da		\$	13,000.00
3005	SPECIAL LEGAL	,	\$	2,000.00
3030	TRAVEL		\$	300.00
3040	ADVERTISING & PUBLICATION		\$	10.00
	TOTAL DEPARTMENT BUDGET		\$	15,426.11
FUND 1000 COUNTY DEPARTMENT 0107 C ACCOUNT	QUORUM COURT DESCRIPTION <u>PERSONAL SERVICES</u>	AMOUNT		2026 BUDGETED AMOUNT
1001	SALARIES	<b>044 405 40</b>	•	400 400 04
	3 JUSTICES OF PEACE	\$14,495.12	\$	188,436.61
13	3 TOTAL SALARIES		\$	188,436.61
1006	SOCIAL SECURITY MATCH		\$	14,415.40
1009	HEALTH INSURANCE MATCH		\$	91,791.65
1010	WORKMEN'S COMPENSATION		\$	232.01
1016	LIFE INSURANCE		\$	100.00
1018	HEALTH INSURANCE REIMBURSE	MENT	\$	12,030.00
	SUPPLIES			,
2001	GENERAL SUPPLIES(CONSUMED OR	ALTERED)	\$	100.00
2002	SMALL EQUIPMENT(LESS THAN CAPI		\$	10.00
	OTHER SERVICES AND CHARGES			
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		\$	124,079.06
	TOTAL DEPARTMENT BUDGET		\$	312,515.67

## **BUILDING MAINTENANCE**

2026 CRAIG FUND 1000 COUN	HEAD COUNTY BUDGET		2026
	08 BUILDING MAINTENANCE		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
7.0000111	PERSONAL SERVICES		7 0 0
1001	ŞALARIES		
	1 MAINTENANCE SUPERVISOR	\$	66,811.83
	1 BUILDING MAINTENANCE		53,444.49
	1 GROUNDS MAINTENANCE	\$	49,624.63
	1 MAINTENANCE TECH	\$ \$ \$	49,624.63
	1 CUSTODIAN TEAM LEAD	\$	48,351.70
	6 CUSTODIANS \$ 47,078.78	\$	282,472.66
1002	1 CUSTODIAN (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	14,400.00
	11 TOTAL SALARIES	\$	564,729.93
1006	SOCIAL SECURITY MATCH	\$	43,201.84
1007	RETIREMENT MATCH	\$	84,310.54
1009	HEALTH INSURANCE MATCH	\$ \$ \$	77,850.62
1010	WORKMEN'S COMPENSATION	\$	10,827.34
1011	UNEMPLOYMENT COMPENSATION	\$	3,168.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	600.00
1016	LIFE INSURANCE	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	4,500.00
/	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10,000.00
2002	SMALL EQUIPMENT (LESS THAN CAPITALIZATION)	\$	25,000.00
2003	JANITORIAL SUPPLIES	\$	27,000.00
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	\$ \$ \$ \$	65,000.00
2021	PAINTS & METALS	<b>\$</b>	18,000.00
2022	PLUMBING & ELECTRICAL	\$ \$	18,000.00
2023 2024	PARTS AND REPAIRS MAINTENANCE & SERVICE CONTRACTS	\$	55,000.00 24,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	6,500.00
2030	CONCRETE	\$	500.00
2000	OTHER SERVICES AND CHARGES	Ψ	000.00
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	3,000.00
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	\$	6,685.00
3053	FLEET LIABILITY	\$	2,067.00
3054	OTHER SUNDRY INSURANCE	\$	10.00
3055	GENERAL LIABILITY E.O.	\$	2,887.44
3060	UTILITIES - ELECTRICITY	\$	7,500.00
3061	UTILITIES - GAS	\$	5,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,000.00
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$	3,755.78
3101	TRAINING & EDUCATION	\$	500.00
3102	COMP SOFTWARE, SUPPORT/MAIN RECOVERY	\$	893.83
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	\$	10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)		20,000.00
4004	MACHINERY AND EQUIPMENT	\$	20,000.00
4005	VEHICLES	\$	- 567 077 00
	SUB TOTAL EXPENDITURES	\$	567,877.39
	TOTAL DEPARTMENT BUDGET	φ	1,132,607.32

## **ELECTION COMM-PLANNING**

PUND 1000 COUNTY GENERAL   DEPARTMENT 0109 COUNTY ELECTION COMMISSION   AMOUNT	2026 ÇRAIGHEA	D COUNTY BUDGET		
DESCRIPTION   PERSONAL SERVICES				2026
PERSONAL SERVICES	DEPARTMENT 0109 C	OUNTY ELECTION COMMISSION		
1001 SALARIES 1 ELECTION COORDINATOR \$ 61,719.04 EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;\$15.00 or less /h \$ 75,000.00 1 TOTAL SALARIES \$ 136,719.04  1006 SOCIAL SECURITY MATCH \$ 10,459.01 1007 RETIREMENT MATCH \$ 9,455.36 1009 HEALTH INSURANCE MATCH \$ 9,953.36 1009 HEALTH INSURANCE MATCH \$ 6,970.52 1010 WORKMEN'S COMPENSATION \$ 96.67 1011 UNEMPLOYMENT COMPENSATION \$ 288.00 1012 O'THER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 50.00 1016 LIFE INSURANCE SHEMBURSEMENT \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 100.00 1018 HEALTH INSURANCE REIMBURSEMENT \$ 100.00 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 4,000.00 2012 GENERAL SUPPLIES (CONSUMED OR ALTERED) \$ 9,000.00 2020 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 4,000.00 2021 GENERAL SERVICES AND CHARGES 2030 TELEPHONE & FAX-LANDLINE \$ 800.00 2030 TELEPHONE & FAX-LANDLINE \$ 800.00 2030 TELEPHONE & FAX-LANDLINE \$ 800.00 2030 TELEPHONE & FAX-LANDLINE \$ 2,000.00 2030 TRAVEL \$ 2,000.00 2030 TRAVEL \$ 2,000.00 2040 ADVERTISING & PUBLICATION \$ 1,000.00 2052 FIRE & EXTENDED COVERAGE \$ 3,622.50 2053 FILEE LIABILITY (Election equipment-scheduled) \$ 2,537.50 2056 GENERAL LIABILITY E O. \$ 1,500.00 2060 UTILITIES - ELECTRICITY \$ 6,000.00 2070 THER MISCELLANEOUS \$ 7,500.00 2070 THER MISCELLANEOUS \$ 1,500.00 2070 THER MISCELLANEOUS \$ 1,	ACCOUNT			AMOUNT
1   ELECTION COORDINATOR   5   61,719.04   EXTRA HELP (PT ELECTIONS)(<80 hrs/mos/315.00 or less /s   75,000.00   1   TOTAL SALARIES   10,459.01   1006   SOCIAL SECURITY MATCH   \$   10,459.01   1007   RETIREMENT MATCH   \$   9,455.36   1009   HEALTH INSURANCE MATCH   \$   9,455.36   1009   HEALTH INSURANCE MATCH   \$   6,970.52   1010   WORKMEN'S COMPENSATION   \$   96.67   1011   UNEMPLOYMENT COMPENSATION   \$   288.00   1012   OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)   \$ 50.00   1016   LIFE INSURANCE   \$   100.00   1017   VACATION-PERSONAL TIME BUYBACK   \$   100.00   1018   HEALTH INSURANCE REIMBURSEMENT   \$   100.00   2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$   4,000.00   2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$   4,000.00   2004   TELEPHONE & FAX-LANDLINE   \$   800.00   3020   TELEPHONE & FAX-LANDLINE   \$   800.00   3020   TELEPHONE & FAX-LANDLINE   \$   800.00   3021   POSTAGE   \$   1,000.00   3022   CELL PHONES & PAGERS   \$   1,000.00   3030   OTHER PROFESSIONAL SERVICES   \$   4,000.00   3030   OTREPHENT (CONNECTION   \$   3,800.00   3040   ADVERTISING & PUBLICATION   \$   1,000.00   3050   FIRE & EXTENDED COVERAGE   \$   3,622.50   3051   FIRE & EXTENDED COVERAGE   \$   3,622.50   3052   FIRE & EXTENDED COVERAGE   \$   3,622.50   3053   FLEET LIABILITY (Election equipment-scheduled)   \$   2,537.50   3066   UTILITIES - ELECTRICITY   \$   6,000.00   3074   MEALS & LODGING   \$   1,000.00   3101   TRAINING & PUBLICATION   \$   1,000.00   3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   75,143.83   CAPITAL OUTLAY   4004   MACHINERY AND EQUIPMENT   \$   3,000.00   3101   TRAINING & EDUCATION   \$   1,000.00   3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   75,143.83   CAPITAL OUTLAY   4004   MACHINERY AND EQUIPMENT   \$   3,000.00   3101   TRAINING & EDUCATION   \$   1,000.00   3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   75,143.83   CAPITAL OUTLAY   4004   MACHINERY AND EQUIPMENT   \$   2,026   BUDGETED   4000.00   4000.00   4000.00   4000.00   4000   4000.00   4000.00   4000.00   4000.00   4000				
1003				
1 TOTAL SALARIES   136,719.04	1			
1006   SOCIAL SECURITY MATCH   \$ 10,459.01	1003	EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;\$15.00 or less /h	•	
1007   RETIREMENT MATCH   \$ 9,455.36     1009   HEALTH INSURANCE MATCH   \$ 6,970.52     1010   WORKMEN'S COMPENSATION   \$ 96.67     1011   UNEMPLOYMENT COMPENSATION   \$ 288.00     1012   OTHER FRINGE BENEFITS(INCL WELLINESS INCENTIVE)   \$ 50.00     1016   LIFE INSURANCE   \$ 100.00     1017   VACATION-PERSONAL TIME BUYBACK   \$ 100.00     1018   HEALTH INSURANCE REIMBURSEMENT   \$ 100.00     2002   SMALL EQUIPMENT(LESS THAN CAPITALIZATION)   \$ 4,000.00     2002   SMALL EQUIPMENT(LESS THAN CAPITALIZATION)   \$ 4,000.00     2003   SPECIAL LEGAL   \$ 10.00     3009   OTHER PROFESSIONAL SERVICES   \$ 4,000.00     3020   TELEPHONE & FAX-LANDLINE   \$ 800.00     3021   POSTAGE   \$ 1,000.00     3022   CELL PHONES & PAGERS   \$ 1,000.00     3022   CELL PHONES & PAGERS   \$ 1,000.00     3023   INTERNET CONNECTION   \$ 3,800.00     3030   TRAVEL   \$ 2,000.00     3040   ADVERTISING & PUBLICATION   \$ 10,000.00     3052   FIRE & EXTENDED COVERAGE   \$ 3,622.50     3053   FLEET LIABILITY ELO.   \$ 1,500.00     3060   UTILITIES - ELECTRICITY   \$ 6,000.00     3074   MEALS & LODGING   \$ 10.00     3100   OTHER MISCELLANEOUS   \$ 7,500.00     3101   TRAINING & EDUCATION   \$ 1,000.00     3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   \$ 75,143.83     CAPITAL OUTLAY   \$ 400.00     3004   MACHINERY AND EQUIPMENT   \$ 3,000.00     3105   CAPITAL OUTLAY   \$ 400.00     3006   CAPITAL OUTLAY   \$ 400.00     3007   CAPITAL OUTLAY   \$ 400.00     3008   TOTAL EXPENDITURES   \$ 162,543.38     TOTAL DEPARTMENT BUDGET   \$ 299,262.43    2026   CRAIGHEAD COUNTY BUDGET   FUND 1000 COUNTY GENERAL   \$ 2026   \$ 800.00     3004   MACHINERY AND EQUIPMENT   \$ 3,000.00     3005   CAPITAL OUTLAY   \$ 400.00   \$ 400.00     3006   CAPITAL OUTLAY   \$ 400.00	1	TOTAL SALARIES	\$	136,719.04
1009	1006	SOCIAL SECURITY MATCH		10,459.01
1011	1007	RETIREMENT MATCH	\$	9,455.36
1011	1009	HEALTH INSURANCE MATCH	\$	6,970.52
1012	1010	WORKMEN'S COMPENSATION	\$	96.67
1016         LIFE INSURANCE         \$ 100.00           1017         VACATION-PERSONAL TIME BUYBACK         \$ 100.00           1018         HEALTH INSURANCE REIMBURSEMENT         \$ 100.00           SUPPLIES           2001         GENERAL SUPPLIES(CONSUMED OR ALTERED)         \$ 9,000.00           OTHER SERVICES AND CHARGES           3005         SPECIAL LEGAL         \$ 10.00           3009         OTHER PROFESSIONAL SERVICES         \$ 4,000.00           3020         TELEPHONE & FAX-LANDLINE         \$ 800.00           3021         POSTAGE         \$ 1,000.00           3022         CELL PHONES & PAGERS         \$ -           3023         INTERNET CONNECTION         \$ 3,800.00           3030         TRAVEL         \$ 2,000.00           3040         ADVERTISING & PUBLICATION         \$ 10,000.00           3052         FIRE & EXTENDED COVERAGE         \$ 3,622.50           3053         FLEET LIABILITY (Election equipment-scheduled)         \$ 2,537.50           3055         GENERAL LIABILITY ELO.         \$ 1,500.00           3060         UTILITIES - ELECTRICITY         \$ 6,000.00           3101         TRAINING & EDUCATION         \$ 7,500.00           3102         COMP SOFTWARE,SUPPO	1011	UNEMPLOYMENT COMPENSATION	\$	288.00
SUPPLIES   2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 9,000.00	1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)		50.00
SUPPLIES   2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 9,000.00	1016	LIFE INSURANCE	\$	100.00
SUPPLIES   2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 9,000.00	1017	VACATION-PERSONAL TIME BUYBACK	\$	100.00
2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 9,000.00	1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 4,000.00				
OTHER SERVICES AND CHARGES   3005   SPECIAL LEGAL   \$ 10.00   3009   OTHER PROFESSIONAL SERVICES   \$ 4,000.00   3020   TELEPHONE & FAX-LANDLINE   \$ 800.00   3021   POSTAGE   \$ 1,000.00   3022   CELL PHONES & PAGERS   \$ 1,000.00   3023   INTERNET CONNECTION   \$ 3,800.00   3030   TRAVEL   \$ 2,000.00   3040   ADVERTISING & PUBLICATION   \$ 10,000.00   3052   FIRE & EXTENDED COVERAGE   \$ 3,622.50   3053   FLEET LIABILITY (Election equipment-scheduled)   \$ 2,537.50   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   \$ 10,000.00   3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   \$ 75,143.83   CAPITAL OUTLAY   4004   MACHINERY AND EQUIPMENT   \$ 3,000.00   SUB TOTAL EXPENDITURES   \$ 162,543.38   TOTAL DEPARTMENT BUDGET   \$ 299,262.43   \$ 2026   CRAIGHEAD COUNTY BUDGET   \$ 2026   EUDGETED   ACCOUNT   DESCRIPTION   AMOUNT   3004   ENGINEERING AND ARCHITECTURAL   \$ 8UDGETED   ACCOUNT   DESCRIPTION   AMOUNT   3004   ENGINEERING AND ARCHITECTURAL   \$ 15,000.00   3000.00   3000	2001	· ·		,
3005   SPECIAL LEGAL   \$ 10.00	2002	·	\$	4,000.00
3009				
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	•
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	1,000.00
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	-
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	•
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	•
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			\$	
3094       MEALS & LODGING       \$ 10.00         3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026         DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)       BUDGETED         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00		<del></del>	\$	
3100       OTHER MISCELLANEOUS       \$ 7,500.00         3101       TRAINING & EDUCATION       \$ 1,000.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY       \$ 75,143.83         CAPITAL OUTLAY         4004       MACHINERY AND EQUIPMENT       \$ 3,000.00         SUB TOTAL EXPENDITURES       \$ 162,543.38         TOTAL DEPARTMENT BUDGET       \$ 299,262.43         2026 CRAIGHEAD COUNTY BUDGET         FUND 1000 COUNTY GENERAL       2026 DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)         ACCOUNT       DESCRIPTION       AMOUNT         3004       ENGINEERING AND ARCHITECTURAL       \$ 15,000.00			<b>Þ</b>	
3101 TRAINING & EDUCATION \$ 1,000.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 75,143.83  CAPITAL OUTLAY  4004 MACHINERY AND EQUIPMENT \$ 3,000.00 SUB TOTAL EXPENDITURES \$ 162,543.38 TOTAL DEPARTMENT BUDGET \$ 299,262.43  2026 CRAIGHEAD COUNTY BUDGET  FUND 1000 COUNTY GENERAL 2026 DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC) BUDGETED ACCOUNT DESCRIPTION AMOUNT 3004 ENGINEERING AND ARCHITECTURAL \$ 15,000.00			- :	
3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 75,143.83  CAPITAL OUTLAY  4004 MACHINERY AND EQUIPMENT \$ 3,000.00 SUB TOTAL EXPENDITURES \$ 162,543.38 TOTAL DEPARTMENT BUDGET \$ 299,262.43  2026 CRAIGHEAD COUNTY BUDGET  FUND 1000 COUNTY GENERAL 2026 DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC) BUDGETED ACCOUNT DESCRIPTION AMOUNT 3004 ENGINEERING AND ARCHITECTURAL \$ 15,000.00				· ·
4004 MACHINERY AND EQUIPMENT \$ 3,000.00 SUB TOTAL EXPENDITURES \$ 162,543.38 TOTAL DEPARTMENT BUDGET \$ 299,262.43  2026 CRAIGHEAD COUNTY BUDGET FUND 1000 COUNTY GENERAL 2026 DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC) BUDGETED ACCOUNT DESCRIPTION AMOUNT 3004 ENGINEERING AND ARCHITECTURAL \$ 15,000.00		• • • • • • • • • •		'
SUB TOTAL EXPENDITURES \$ 162,543.38 TOTAL DEPARTMENT BUDGET \$ 299,262.43  2026 CRAIGHEAD COUNTY BUDGET  FUND 1000 COUNTY GENERAL 2026  DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC) BUDGETED  ACCOUNT DESCRIPTION AMOUNT 3004 ENGINEERING AND ARCHITECTURAL \$ 15,000.00	3102	·	Ф	75, 145.65
TOTAL DEPARTMENT BUDGET  2026 CRAIGHEAD COUNTY BUDGET  FUND 1000 COUNTY GENERAL  DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)  ACCOUNT  DESCRIPTION  AMOUNT  3004 ENGINEERING AND ARCHITECTURAL  \$ 299,262.43	4004	MACHINERY AND EQUIPMENT	\$	3,000.00
2026 CRAIGHEAD COUNTY BUDGET  FUND 1000 COUNTY GENERAL  DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)  ACCOUNT  DESCRIPTION  3004  ENGINEERING AND ARCHITECTURAL  2026  BUDGETED  AMOUNT  \$ 15,000.00		SUB TOTAL EXPENDITURES		
FUND 1000 COUNTY GENERAL2026DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)BUDGETEDACCOUNTDESCRIPTIONAMOUNT3004ENGINEERING AND ARCHITECTURAL\$ 15,000.00		TOTAL DEPARTMENT BUDGET	\$	299,262.43
DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)  ACCOUNT DESCRIPTION  3004 ENGINEERING AND ARCHITECTURAL  BUDGETED  AMOUNT  \$ 15,000.00	2026 CRAIGHEA	AD COUNTY BUDGET		
ACCOUNT DESCRIPTION AMOUNT 3004 ENGINEERING AND ARCHITECTURAL \$ 15,000.00	FUND 1000 COUNTY	GENERAL		
3004 ENGINEERING AND ARCHITECTURAL \$ 15,000.00	DEPARTMENT 0110 C	OUNTY PLANNING BOARD (MAPC)		
	ACCOUNT	DESCRIPTION		
TOTAL DEPARTMENT BUDGET \$ 15,000.00	3004	ENGINEERING AND ARCHITECTURAL		,
		TOTAL DEPARTMENT BUDGET	\$	15,000.00

## **COMPUTER SERVICES**

2026 CRAIGH	EAD COUNTY BUDGET		
FUND 1000 COUNT	Y GENERAL		2026
DEPARTMENT 0114	COMPUTER SERVICES	ı	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 IT DIRECTOR	\$	78,270.32
	1 IT SYSTEMS ADMINISTRATOR	\$	64,265.97
	0 COMPUTER TECHNICIAN	\$ \$ \$ \$	-
	2 TOTAL SALARIES	\$	142,536.29
1006	SOCIAL SECURITY MATCH	\$	10,904.03
1007	RETIREMENT MATCH		21,836.56
1009	HEALTH INSURANCE MATCH	\$ \$ \$	13,941.04
1010	WORKMEN'S COMPENSATION	φ	180.55
1010	UNEMPLOYMENT COMPENSATION		576.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	ψ	100.00
	LIFE INSURANCE	\$ \$ \$ \$ \$	100.00
1016		φ Φ	500.00
1017	VACATION-PERSONAL TIME BUYBACK	Φ Φ	
1018	HEALTH INSURANCE REIMBURSEMENT SUPPLIES	Ф	100.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ \$ \$ \$	65,508.03
2007	FUELS, OIL, & LUBRICANTS	\$	2,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	2,500.00
2028	OTHER SERVICES AND CHARGES	Ψ	2,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	77,000.00
3020	TELEPHONE & FAX-LANDLINE		1,700.00
3021	POSTAGE	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	150.00
3022	CELL PHONES & PAGERS	\$	2,200.00
3023	INTERNET CONNECTION	\$	20,000.00
3030	TRAVEL	φ	2,500.00
3040	ADVERTISING & PUBLICATIONS	\$	300.00
3052	FIRE & EXTENDED COVERAGE	φ	2,701.67
3054	OTHER SUNDRY INSURANCE	\$	2,701.07
3055	GENERAL LIABILITY E.O.	φ	524.99
3060	UTILITIES - ELECTRICITY	\$	2,500.00
3061	UTILITIES - GAS	\$	200.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,000.00
	DUES, MEMBERSHIPS, SUB	\$	250.00
3090		\$	500.00
3094	MEALS & LODGING OTHER MISCELLANEOUS	\$	500.00
3100	TRAINING & EDUCATION	\$	2,500.00
3101			•
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	Φ	86,079.54
4004	MACHINERY AND EQUIPMENT	\$	30,000.00
1007	SUB TOTAL EXPENDITURES	\$	357,852.41
	TOTAL DEPARTMENT BUDGET	\$	500,388.70
	1017 E DEL 7 II CHILETT BODOLT	Ψ	500,000.70

#### LAKE CITY CLERK

14,558.50

#### 2026 CRAIGHEAD COUNTY BUDGET FUND 1000 COUNTY GENERAL 2026 DEPARTMENT 0117 LAKE CITY CLERK **BUDGETED** ACCOUNT **DESCRIPTION AMOUNT OTHER SERVICES AND CHARGES** 3020 **TELEPHONE & FAX-LANDLINE** 1,000.00 \$ 3052 FIRE & EXTENDED COVERAGE 2,873.50 3054 OTHER SUNDRY INSURANCE \$ \$ 3055 GENERAL LIABILITY E.O. \$ 3060 **UTILITIES - ELECTRICITY** 7,800.00 **UTILITIES - GAS** \$ 3061 1,800.00 \$ 3062 UTILITIES-WATER 1,000.00 \$ 3063 WASTE DISPOSAL 75.00 OTHER MISCELLANEOUS \$ 10.00 3100 3102 COMP SOFTWARE, SUPPORT/MAINT/REÇOVERY \$

TOTAL DEPARTMENT BUDGET

## GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

FUND 1000 COUNT		<b>5</b>	2026
ACCOUNT	SOIL CONSERVATION DISTRICT DESCRIPTION OTHER SERVICES AND CHARGES	В	SUDGETED AMOUNT
3009	OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	11,000.00 11,000.00
	EAD COUNTY BUDGET		2026
FUND 1000 COUNT DEPARTMENT 0119 ACCOUNT	Y GENERAL CROWLEY'S RIDGE DEV COUNCIL DESCRIPTION OTHER SERVICES AND CHARGES	В	2026 BUDGETED AMOUNT
3009	OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	5,000.00 5,000.00
	EAD COUNTY BUDGET		0000
FUND 1000 COUNT DEPARTMENT 0120 ACCOUNT	ECONOMIC DEVELOPMENT DESCRIPTION	В	2026 BUDGETED AMOUNT
3009	OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	143,250.00 143,250.00
	EAD COUNTY BUDGET		
FUND 1000 COUNT DEPARTMENT 0124 ACCOUNT	ASSOCIATION OF ARK COUNTIES	E	2026 BUDGETED AMOUNT
3090	DUES, MEMBERSHIPS, SUB TOTAL DEPARTMENT BUDGET	\$ \$	4,122.00 4,122.00
	EAD COUNTY BUDGET		
FUND 1000 COUNT	Y GENERAL INTERFUND TRANSFERS	E	2026 BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
88889999	TRANSFERS OUT INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET		,553,500.00 ,553,500.00
	EAD COUNTY BUDGET		
FUND 1000 COUNT DEPARTMENT 0126 ACCOUNT	Y GENERAL E ARK PLANNING & DEVELOP DIST(2020 CENSUS) DESCRIPTION	E	2026 BUDGETED AMOUNT
3004	OTHER SERVICES AND CHARGES ENGINEERING AND ARCHITECTURAL TOTAL DEPARTMENT BUDGET	\$ \$	20,021.58 20,021.58
2026 CRAIGH	EAD COUNTY BUDGET		
FUND 1000 COUNT	Y GENERAL	_	2026
DEPARTMENT 0127 ACCOUNT	COBRA & RETIREE HEALTH INSURANCE DESCRIPTION	E	BUDGETED AMOUNT
3054	OTHER SERVICES AND CHARGES OTHER SUNDRY INSURANCE TOTAL DEPARTMENT BUDGET	\$ \$	12,000.00 12,000.00

## GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2026 CR	AIGHEAD COUNTY BUDGET			
FUND 1000 CC	DUNTY GENERAL			2026
DEPARTMENT	0300 COUNTY HEALTH UNIT		E	BUDGETED
ACCOUNT	DESCRIPTION			AMOUNT
	SUPPLIES			
2002	SMALL EQUIPMENT(LESS THAN CAPITA	ALIZATION)	\$	-
	OTHER SERVICES AND CHARGES			
3020	TELEPHONE & FAX-LANDLINE		\$	10,300.00
3022	<b>CELL PHONES &amp; PAGERS</b>		\$	-
3023	INTERNET CONNECTION		\$ \$	-
3052	78% FIRE & EXTENDED COVERAGE		\$	10,947.30
3060	78% UTILITIES - ELECTRICITY	\$26,000.00	\$	20,280.00
3061	78% UTILITIES - GAS	\$3,000.00	\$	2,340.00
3100	OTHER MISCELLANEOUS	\$300/month	\$	3,600.00
	CAPITAL OUTLAY			
4002	<b>BUILDINGS AND IMPROVEMENTS</b>		\$	-
4004	MACHINERY AND EQUIPMENT		\$ \$	_
	TOTAL DEPARTMENT BUDGET		\$	47,467.30
0000 00	ALOUEAD COLINEY PUDGET			
	AIGHEAD COUNTY BUDGET			2020
	DUNTY GENERAL		,	2026
	0308 ST. BERNARDS HEALTHCARE		t	BUDGETED
ACCOUNT	DESCRIPTION			AMOUNT
	OTHER SERVICES AND CHARGES		_	
3009	OTHER PROFESSIONAL SERVICES	Meals on Wheels)	\$	5,000.00
	TOTAL DEPARTMENT BUDGET		\$	5,000.00

## **COUNTY SHERIFF**

2026 CRAIGHEAD COUNTY BUD FUND 1000 COUNTY GENERAL			2026
DEPARTMENT 0400 COUNTY SHERII		E	BUDGETED
DESCRIPTION	AMOUNT		AMOUNT
PERSONAL SE	RVICES		
1001 SALARIES		_	404 005 05
1 SHERIFF		\$	131,965.05
1 CHIEF DEPUTY		\$	97,300.30
1 ASSISTANT CH		\$	78,270.32
1 CAPTAIN PATR	OL	\$	73,177.53
1 CAPTAIN CID		\$ \$ \$	73,177.53
1 DTF COMMAND		\$	73,177.53
1 EASTERN DIST		\$	69,358.76
4 LIEUTENANT	\$66,811.83		267,247.30
5 SERGEANT	\$64,265.97	\$	321,329.87
2 CID DEPUTY	\$55,990.34	\$	111,980.67
1 ENVIRONMENT		\$	55,990.34
17 DEPUTY-PATRO		\$	
1 CIT LAW ENFO		\$	55,990.34
4 SCHOOL RESO	•		223,961.35
2 TRANSPORT O	•		*
43 TOTAL SALARII	≣S .	\$2	2,686,557.72
1 IT COMPUTER	ADMINISTRATOR	\$	64,265.97
1 IT COMPUTER	TECHNICIAN	\$	51,041.39
1 CID SECRETAR	Y	\$	53,444.49
4 DEPUTY CLERI	\$50,897.55	\$	203,590.21
1 CLERK-FINE AN	ID FEE COLLECTIONS	\$	50,896.65
8 TOTAL SALARII	ES	\$	423,238.71
1002 1 DEPUTY CLER	<(PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	23,950.89
1002 1 PT TIME-OVER	TIME-LITTER PICKUP	\$	17,863.67
1002 15 DEPUTY 1ST C	LASS \$1,500.00	\$	22,500.00
51 TOTAL DEPART	TMENT SALARIES	\$3	3,174,110.99
ADDE OVERTIME A O	THER COMPUNION HOLIDAY RAY	Φ.	00 745 04
	THER COMP(INCL HOLIDAY PAY)		
1006 SOCIAL SECUR		\$	242,819.49
1007 RETIREMENT N		\$	476,420.81
1009 HEALTH INSUR		\$	417,538.72
	OMPENSATION	\$	69,915.30
	NT COMPENSATION	\$	14,688.00
	BENEFITS(INCL WELLNESS INCENTIVE)		40.000.00
1015 UNIFORM ALLO		\$	18,000.00
1016 LIFE INSURANC		\$	100.00
	RSONAL TIME BUYBACK	\$	1,000.00
1018 HEALTH INSUR SUPPLIES	ANCE REIMBURSEMENT	\$	6,226.00
	PLIES(CONSUMED OR ALTERED)	\$	25,000.00
	IENT(LESS THAN CAPITALIZATION)	\$	80,000.00
2006 CLOTHING AND	·	\$	31,100.00
2007 FUELS, OIL, & L		\$	230,000.00

# **COUNTY SHERIFF**

2020	BUILDING MATERIALS AND SUPPLIES	\$	10.00
2023	PARTS AND REPAIRS	\$	25,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	75,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	\$	16,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$ \$	3,900.00
3021	POSTAGE	\$	5,500.00
3022	CELL PHONES & PAGERS	\$	55,000.00
3023	INTERNET CONNECTION	\$	18,000.00
3030	TRAVEL	\$	10.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3050	OFFICIAL & DEPUTY BOND	\$	10.00
3052	FIRE AND EXTENDED COVERAGE	\$	5,333.83
3053	FLEET LIABILITY	\$ \$ \$ \$ \$ \$ \$	68,241.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	27,299.40
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	\$	12,500.00
3100	OTHER MISCELLANEOUS	\$	18,000.00
3101	TRAINING & EDUCATION	\$	20,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	2,500.00
	CAPITAL OUTLAY		
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$	15,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS (Above Ca	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4005	VEHICLES	\$	165,000.00
	SUB TOTAL EXPENDITURES		,214,961.59
	TOTAL DEPARTMENT BUDGET	\$5	,389,072.58

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

	AD COUNTY BUDGET		
FUND 1000 COUNTY			2026
	TRIAL COURT ADMINISTRATOR	E	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,060.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,300.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	50.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	200.00
3021	POSTAGE	\$	400.00
3022	CELL PHONES & PAGERS	\$	10.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	50.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	3,000.00
3090	DUES, MEMBERSHIPS, SUB	\$	100.00
3094	MEALS & LODGING	\$	50.00
3100	OTHER MISCELLANEOUS	\$	1,500.00
3101	TRAINING & EDUCATION	\$ \$ \$	50.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	2,200.00
	CAPITAL OUTLAY	·	,
4004	MACHINERY AND EQUIPMENT	\$	10.00
, , , , ,	TOTAL DEPARTMENT BUDGET	\$	10,000.00
	AD COUNTY BUDGET  GENERAL		2026
FUND 1000 COUNTY	GENERAL CONTRACTOR OF THE CONT	ļ	2026 BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402	GENERAL TRIAL COURT ADMINISTRATOR I	į	BUDGETED
FUND 1000 COUNTY	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION	į	
FUND 1000 COUNTY DEPARTMENT 0402 ACCOUNT	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 A ACCOUNT 2001	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED,ALTERED)		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 ACCOUNT	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED,ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	Į	BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 ACCOUNT 2001 2002	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 ACCOUNT 2001 2002 3002	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar)		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 A ACCOUNT  2001 2002 3002 3009	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVI		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002 3002 3009 3020	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (COURT CAIENDAIR) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002 3002 3009 3020 3021	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION (Legal, newspaper, tv ads) Ct	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040 3073	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH)	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040 3073 3090	GENERAL TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040 3073 3090 3094	TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100	TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100 3101	TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100	TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	CE)	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100 3101	TRIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	CE)	BUDGETED AMOUNT

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

2026 CRAIGHE	AD COUNTY BUDGET		
FUND 1000 COUNTY			2026
	RIAL COURT ADMINISTRATOR II		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
7.0000111	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
2002	OTHER SERVICES AND CHARGES	Ψ	000.00
3002	MANAGEMENT CONSULTING	\$	300.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI		10.00
3020	TELEPHONE & FAX-LANDLINE	\$	400.00
3021	POSTAGE	\$	700.00
3023	INTERNET CONNECTION	\$	50.00
3030	TRAVEL	\$	500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	590.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,150.00
3094	MEALS & LODGING	\$	500.00
	OTHER MISCELLANEOUS	φ \$	1,800.00
3100		Ф \$	500.00
3101	TRAINING & EDUCATION	Э \$	
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	Ф	2,000.00
4004	CAPITAL OUTLAY MACHINERY AND EQUIPMENT	œ.	
4004	•	\$ \$	40.000.00
	TOTAL DEPARTMENT BUDGET	Ф	10,000.00
2026 CRAIGHEA	AD COUNTY BUDGET		
	AD COUNTY BUDGET		2026
FUND 1000 COUNTY	GENERAL	,	2026
FUND 1000 COUNTY DEPARTMENT 0404 T	GENERAL RIAL COURT ADMINISTRATOR III	,	BUDGETED
FUND 1000 COUNTY	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION	,	
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES		BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT 2001	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	BUDGETED AMOUNT 2,000.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT 2001 2002	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	BUDGETED AMOUNT 2,000.00 1,500.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT 2001 2002 3002	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	\$ \$ \$	BUDGETED AMOUNT 2,000.00 1,500.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT  2001 2002  3002 3009	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ \$ \$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 10.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT  2001 2002  3002 3009 3020	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE	\$\$ \$\$\$	2,000.00 1,500.00 10.00 10.00 400.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT  2001 2002  3002 3009 3020 3021	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE	\$\$ \$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION	\$\$ \$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 10.00 400.00 300.00 440.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL	\$\$ \$\$\$\$\$\$\$	2,000.00 1,500.00 10.00 10.00 400.00 300.00 440.00 10.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT  2001 2002  3002 3009 3020 3020 3021 3023 3030 3073	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$\$ \$\$\$\$\$\$\$\$	2,000.00 1,500.00 10.00 10.00 400.00 300.00 440.00 10.00 600.00
FUND 1000 COUNTY DEPARTMENT 0404 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB	\$\$ \$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00
FUND 1000 COUNTY DEPARTMENT 0404 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	\$\$ \$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00 10.00
FUND 1000 COUNTY DEPARTMENT 0404 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS	\$\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00 10.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	\$\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00 10.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00 10.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101 3102	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00 10.00 300.00 10.00 1,900.00
FUND 1000 COUNTY DEPARTMENT 0404 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	\$\$ \$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00 10.00 300.00 10.00 1,900.00
FUND 1000 COUNTY DEPARTMENT 0404 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101 3102	GENERAL RIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,000.00 1,500.00 10.00 400.00 300.00 440.00 10.00 600.00 2,500.00 10.00 300.00 10.00 1,900.00

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

2026 CRAIGHE	AD COUNTY BUDGET		
FUND 1000 COUNTY			2026
DEPARTMENT 0405 T	RIAL COURT ADMINISTRATOR IV	١	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,150.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	-
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$	·
3020	TELEPHONE & FAX-LANDLINE	\$	700.00
3021	POSTAGE	\$	500.00
3022	CELL PHONES & PAGERS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	350.00
3023	INTERNET CONNECTION	\$	150.00
3030	TRAVEL	\$	500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	800.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,112.34
3094	MEALS & LODGING	\$	400.00
3100	OTHER MISCELLANEOUS	\$	300.00
3101	TRAINING & EDUCATION	\$	500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	2,037.66
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	10,000.00
	AD COUNTY BUDGET		
FUND 1000 COUNTY	GENERAL		2026
FUND 1000 COUNTY DEPARTMENT 0406 T	GENERAL RIAL COURT ADMINISTRATOR V		BUDGETED
FUND 1000 COUNTY	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION		
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES		BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT 2001	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	BUDGETED AMOUNT 2,600.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT 2001 2002	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	2,600.00 1,500.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT 2001 2002 3002	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	\$ \$ \$	BUDGETED AMOUNT 2,600.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT 2001 2002 3002 3009	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES  MANAGEMENT CONSULTING  OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ \$ \$	2,600.00 1,500.00 300.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT 2001 2002 3002	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	\$ \$ \$	2,600.00 1,500.00 300.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT 2001 2002 3002 3009	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE	\$ \$ \$ \$ \$ \$	2,600.00 1,500.00 300.00 - 700.00 200.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT  2001 2002 3002 3009 3020	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE	\$\$ \$\$\$\$\$	2,600.00 1,500.00 300.00 - 700.00 200.00 100.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT  2001 2002  3002 3009 3020 3021	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES  MANAGEMENT CONSULTING  OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE  POSTAGE  INTERNET CONNECTION  TRAVEL	\$\$ \$\$\$\$\$\$	300.00 2,600.00 1,500.00 300.00 - 700.00 200.00 100.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES  MANAGEMENT CONSULTING  OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE  POSTAGE  INTERNET CONNECTION  TRAVEL  LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$\$ \$\$\$\$\$\$\$\$	300.00 2,600.00 1,500.00 300.00 - 700.00 200.00 100.00 500.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES  MANAGEMENT CONSULTING  OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE  POSTAGE  INTERNET CONNECTION  TRAVEL  LEASE MACHINERY & EQUIP(INCL COPY MACH)  DUES, MEMBERSHIPS, SUB	\$\$ \$\$\$\$\$\$\$\$	300.00 2,600.00 1,500.00 300.00 - 700.00 200.00 100.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	\$\$ \$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT  2,600.00 1,500.00 300.00 - 700.00 200.00 100.00 100.00 500.00 1,400.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES  MANAGEMENT CONSULTING  OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE  POSTAGE  INTERNET CONNECTION  TRAVEL  LEASE MACHINERY & EQUIP(INCL COPY MACH)  DUES, MEMBERSHIPS, SUB	\$\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT  2,600.00 1,500.00 300.00 - 700.00 200.00 100.00 100.00 500.00 1,400.00 - 1,000.00
FUND 1000 COUNTY DEPARTMENT 0406 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094	GENERAL  RIAL COURT ADMINISTRATOR V  DESCRIPTION  SUPPLIES  GENERAL SUPPLIES(CONSUMED OR ALTERED)  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES  MANAGEMENT CONSULTING  OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE  POSTAGE  INTERNET CONNECTION  TRAVEL  LEASE MACHINERY & EQUIP(INCL COPY MACH)  DUES, MEMBERSHIPS, SUB  MEALS & LODGING  OTHER MISCELLANEOUS  TRAINING & EDUCATION	** ******	300.00 1,500.00 300.00 - 700.00 200.00 100.00 500.00 1,400.00 - 1,000.00 100.00
FUND 1000 COUNTY DEPARTMENT 0406 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS	\$\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT  2,600.00 1,500.00 300.00 - 700.00 200.00 100.00 100.00 500.00 1,400.00 - 1,000.00
FUND 1000 COUNTY DEPARTMENT 0406 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	** ***	BUDGETED AMOUNT  2,600.00 1,500.00 300.00 - 700.00 200.00 100.00 500.00 1,400.00 - 1,000.00 100.00
FUND 1000 COUNTY DEPARTMENT 0406 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	\$\$ \$\$\$\$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT  2,600.00 1,500.00 300.00 -700.00 200.00 100.00 500.00 1,400.00 -1,000.00 1,500.00
FUND 1000 COUNTY DEPARTMENT 0406 TACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101 3102	GENERAL RIAL COURT ADMINISTRATOR V DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	** ***	BUDGETED AMOUNT  2,600.00 1,500.00 300.00 - 700.00 200.00 100.00 500.00 1,400.00 - 1,000.00 100.00

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

2026 CRAIGHEA	AD COUNTY BUDGET		
FUND 1000 COUNTY	GENERAL		2026
DEPARTMENT 0407 T	RIAL COURT ADMINISTRATOR VI		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,500.00
	OTHER SERVICES AND CHARGES	•	_,
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI		10.00
3020	TELEPHONE & FAX-LANDLINE	\$	400.00
3021	POSTAGE	\$	200.00
3023	INTERNET CONNECTION	\$ \$ \$	10.00
3030	TRAVEL	\$	250.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	20.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,000.00
3094	MEALS & LODGING	\$	100.00
3100	OTHER MISCELLANEOUS	\$ \$ \$	500.00
3101	TRAINING & EDUCATION	Ψ	500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	2,000.00
3132	CAPITAL OUTLAY	Ψ	2,000.00
4004	MACHINERY AND EQUIPMENT	\$	_
4004	TOTAL DEPARTMENT BUDGET	\$	10,000.00
	TOTAL DELYNTHICKT BODGET	Ψ	10,000.00
2026 CRAIGHEA	AD COUNTY BUDGET		
			2026
FUND 1000 COUNTY	GENERAL		2026 BUDGETED
FUND 1000 COUNTY DEPARTMENT 0408 T	GENERAL RIAL COURT ADMINISTRATOR VII		BUDGETED
FUND 1000 COUNTY	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION		
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT 2001	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ \$	BUDGETED AMOUNT 1,800.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT 2001 2002	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	BUDGETED AMOUNT 1,800.00 800.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT 2001 2002 3002	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	\$ \$	BUDGETED AMOUNT 1,800.00 800.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ \$ \$	BUDGETED AMOUNT 1,800.00 800.00 10.00 10.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE	\$ \$ \$ \$	BUDGETED AMOUNT 1,800.00 800.00 10.00 10.00 400.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE	\$ \$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 10.00 400.00 300.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION	\$ \$\$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL	\$ \$\$\$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3020 3021 3023 3030 3073	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ \$\$\$\$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 10.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3020 3021 3023 3030 3073 3090	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB	\$ \$\$\$\$\$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 10.00 1,450.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVI TELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	* ***	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 1,450.00 1,500.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS	\$ \$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 1,450.00 1,500.00 350.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	* * * * * * * * * * * * * * * * * * * *	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 1,450.00 1,500.00 350.00 800.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ \$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 1,450.00 1,500.00 350.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101 3102	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$ \$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 1,450.00 1,500.00 350.00 800.00 1,800.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT  2001 2002  3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	* * * * * * * * * * * * * * * * * * * *	BUDGETED AMOUNT 1,800.00 800.00 10.00 400.00 300.00 10.00 750.00 1,450.00 1,500.00 800.00

## **DISTRICT COURT**

	D COUNTY BUDGET		2026
FUND 1000 COUNTY (			2026
DEPARTMENT 0409 DI			BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
4004	PERSONAL SERVICES		
1001	SALARIES CHIEF ADMINISTRATOR	œ	69,358.76
	CHIEF DEPUTY CLERK	\$ \$	61,719.04
	COURT LIAISON	φ \$	53,444.49
	DEPUTY CLERK \$ 50,897.55	Ф \$	
	DEPUTY CLERK(PT)(< 80hrs/mo; \$15 or less/hr)	\$	14,400.00
	TOTAL SALARIES	\$	809,692.92
, IO	TOTAL GALANIEO	Ψ	000,002.02
1006	SOCIAL SECURITY MATCH	\$	61,941.51
1007	RETIREMENT MATCH	\$	121,838.88
1009	HEALTH INSURANCE MATCH	\$	107,860.31
1010	WORKMEN'S COMPENSATION	\$ \$	974.78
1011	UNEMPLOYMENT COMPENSATION	\$	4,320.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	750.00
1016	LIFE INSURANCE		100.00
1017	VACATION-PERSONAL TIME BUYBACK	<b>\$</b> \$	2,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	4,000.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING(Special Judges)	\$	800.00
3005	SPECIAL LEGAL	\$	200.00
3009	OTHER PROFESSIONAL SERVICES(Janitorial)	\$	27,700.00
3020	TELEPHONE & FAX-LANDLINE	\$	4,200.00
3021	POSTAGE	\$	2,000.00
3022	CELL PHONES & PAGERS	\$	
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	4,500.00
3052	FIRE & EXTENDED COVERAGE	\$ \$ \$ \$ \$ \$ \$	2,520.00
3054	OTHER SUNDRY INSURANCE		_
3055	GENERAL LIABILITY E.O.	\$	3,674.92
3060	UTILITIES - ELECTRICITY	\$	4,500.00
3061	UTILITIES - GAS	\$	1,200.00
3070	RENT-LAND AND BUILDINGS	\$	139,614.00
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
4004	CAPITAL OUTLAY	Φ	40.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	514,649.39
	TOTAL DEPARTMENT BUDGET	<b>Þ</b>	1,324,342.32

#### JUVENILE COURT

	AD COUNTY BUDGET		0000
FUND 1000 COUNTY			2026
DEPARTMENT 0414 J		ŀ	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
1	JUVENILE SUPERVISOR	\$	66,811.83
1	INTAKE OFFICER 1	\$	55,625.06
1	INTAKE OFFICER 2		53,444.49
1	INTAKE OFFICER 3	\$ \$ \$	53,444.49
	INTAKE OFFICER 4	\$	53,444.49
	OFFICE MANAGER	\$	52,170.48
	PROBATION OFFICERS \$ 53,444.48	\$	106,888.95
	TOTAL SALARIES	\$	441,829.77
	TOTAL SALARIES	φ	441,023.77
1006	SOCIAL SECURITY MATCH	\$	33,799.98
1007	RETIREMENT MATCH	\$	67,688.32
1009	HEALTH INSURANCE MATCH	\$	59,198.54
1010	WORKMEN'S COMPENSATION	\$	7,298.79
1011	UNEMPLOYMENT COMPENSATION	\$	2,304.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	400,00
		Φ.	400,00
1015	UNIFORM ALLOWANCE	Φ	400.00
1016	LIFE INSURANCE	\$ \$ \$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES		
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	\$	4,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ \$	4,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	_
	OTHER SERVICES AND CHARGES	*	
3005	SPECIAL LEGAL	\$	1,000.00
3007	DRUG TESTING	\$	1,000.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEL	*	_
3020	TELEPHONE & FAX-LANDLINE	æ	2,000.00
		\$	2,000.00
3021	POSTAGE	\$ \$	-
3022	CELL PHONES & PAGERS		40.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	4,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	5,295.27
3053	FLEET LIABILITY	\$	2,930.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	2,099.95
3060	UTILITIES - ELECTRICITY	\$	4,500.00
3061	UTILITIES - GAS	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,850.00
3094	MEALS & LODGING	\$	2,000.00
		\$	10.00
3100	OTHER MISCELLANEOUS	э \$	10.00
3101	TRAINING & EDUCATION		4 700 00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVER)	Þ	1,793.83
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10.00
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES	\$	213,198.68
	TOTAL DEPARTMENT BUDGET	\$	655,028.45

#### PROSECUTING ATTORNEY

2026 CRAIG	HEAD COUNTY BUDGET		
FUND 1000 COUN	NTY GENERAL		2026
DEPARTMENT 04	16 PROSECUTING ATTORNEY	Е	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
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)	\$	-
1016	LIFE INSURANCE	\$	-
1017	VACATION-PERSONAL TIME BUYBACK	\$	-
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES(16-21-701)	\$	35,473.39
	SUB TOTAL EXPENDITURES	\$	35,473.39
	TOTAL DEPARTMENT BUDGET	\$	35,473.39

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

Craighead County	37%
Crittenden County	18%
Mississippi County	17%
Greene County	14%
Poinsett County	10%
Clay County	4%

#### **COUNTY JAIL**

2026 CR	RAIGHEAD COUNTY BUDGET		
FUND 1000 C	OUNTY GENERAL		2026
DEPARTMENT	T 0418 COUNTY JAIL		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 FACILITY/JAIL ADMINISTRATOR		\$ 78,270.32
	1 ASSISTANT JAIL ADMINISTRATOR		\$ 73,177.53
	1 JUVENILE JAIL ADMINISTRATOR		\$ 64,265.97
	1 JUVENILE JAIL SARGEANT		\$ 59,810.19
	1 STAFF ACCOUNTANT		\$ 57,263.33
	57 DETENTION OFFICERS	\$ 50,897.55	\$ 2,901,160.52
	1 MAINTENANCE ADMINISTRATOR		\$ 66,811.83
	1 MAINTENANCE/SECURITY		\$ 57,263.33
	1 BOOKING SARGEANT		\$ 59,810.19
	1 ASSISTANT CORPORAL		\$ 54,717.41
	2 JAILER SARGEANT (DAY)	\$ 59,810.19	\$ 119,620.39
	2 JAILER SARGEANT (NIGHT)	\$ 59,810.19	\$ 119,620.39
	2 JAILER CORPORAL (DAY)	\$ 54,717.41	\$ 109,434.82
	2 JAILER CORPORAL (NIGHT)	\$ 54,717.41	\$ 109,434.82
	1 DETENTION OFFICER/OFFICE MANAGER		\$ 55,990.34
1002	1 ADULT/JUVENILE (PT)(< 80 hrs/mo;\$15.00 or less /hr)		\$ 10,000.00
	30 NIGHT SHIFT DIFFERENTIAL	\$ 500.00	\$ 15,000.00
	24 SCHOOL/SERVICE PROMOTION	\$ 1,507.36	\$ 36,176.64
	75 TOTAL SALARIES	•	\$ 4,047,828.02

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	\$ 309,658.84
1007	RETIREMENT MATCH	\$ 610,754.99
1009	HEALTH INSURANCE MATCH	\$ 541,433.50
1010	WORKMEN'S COMPENSATION	\$ 84,016.62
1011	UNEMPLOYMENT COMPENSATION	\$ 21,888.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ 3,800.00
1015	UNIFORM ALLOWANCE	\$ 18,000.00
1016	LIFE INSURANCE	\$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 15,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$ 100.00
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 24,000.00
2003	JANITORIAL SUPPLIES	\$ 51,000.00
2004	MEDICINE & DRUGS	\$ 10.00
2005	FOOD	\$ 397,308.00
2006	CLOTHING AND UNIFORMS	\$ 30,500.00
2007	FUELS, OIL, & LUBRICANTS	\$ 10.00
2009	INMATE SUPPLIES, UNIFORMS	\$ 50,000.00

## **COUNTY JAIL**

2020	BUILDING MATERIALS AND SUPPLIES	\$	10,000.00
2021	PAINTS & METALS	\$	3,500.00
2022	PLUMBING & ELECTRICAL	\$	15,000.00
2023	PARTS AND REPAIRS	\$	85.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	10.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	1,250.00
2030	CONCRETE	\$	10.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	\$	-
3005	SPECIAL LEGAL	\$	3,500.00
3006	MEDICAL, DENTAL, HOSPITAL	\$	550,000.00
3007	DRUG TESTING	\$	-
3009	OTHER PROFESSIONAL SERVICES	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	5,700.00
3021	POSTAGE	\$	5,100.00
3022	CELL PHONES & PAGERS	\$	3,000.00
3023	INTERNET CONNECTION	\$ \$ \$ \$ \$ \$ \$ \$ \$	10.00
3030	TRAVEL	\$	10.00
3040	ADVERTISING & PUBLICATIONS	\$	5,100.00
3052	FIRE & EXTENDED COVERAGE	\$ \$	78,859.00
3053	FLEET LIABILITY		1,662.00
3054	OTHER SUNDRY INSURANCE	\$	_
3055	GENERAL LIABILITY E.O.	\$	34,124.25
3060	UTILITIES - ELECTRICITY	\$	180,000.00
3061	UTILITIES - GAS	\$	75,000.00
3063	UTILITIES-WASTE DISPOSAL	\$ \$ \$ \$ \$ \$ \$	45,000.00
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	\$	12,500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	3,000.00
	CAPITAL OUTLAY		·
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		3,288,336.95
	TOTAL DEPARTMENT BUDGET	\$	7,336,164.97

#### **CORONER-CONSTABLE**

FUND 1000 COUNTY DEPARTMENT 0419 C ACCOUNT	COUNTY CORONER DESCRIPTION PERSONAL SERVICES		2026 BUDGETED AMOUNT
	SALARIES I CORONER I TOTAL SALARIES	\$ \$	108,587.59 108,587.59
1006	SOCIAL SECURITY MATCH	\$	8,306.95
1007	RETIREMENT MATCH	\$	16,635.62
1009	HEALTH INSURANCE MATCH	\$	6,970.52
1010	WORKMEN'S COMPENSATION	\$	215.90
1016	LIFE INSURANCE	\$ \$	10.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
, , , ,	SUPPLIES	Ψ.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	8,965.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	7,295.00
2002	OTHER SERVICES AND CHARGES	Ψ	7,200.00
3009	OTHER PROFESSIONAL SERVICES	\$	82,512.50
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
3102	CAPITAL OUTLAY	Ψ	10.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
4004	SUB TOTAL EXPENDITURES	\$	142,096.49
	TOTAL DEPARTMENT BUDGET	\$	250,684.08
	TOTAL DEFARTMENT BODGET	Ψ	250,004.00
2026 CRAIGHE	AD COUNTY BUDGET		
FUND 1000 COUNTY	GENERAL		2026
DEPARTMENT 0420 C	CONSTABLE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	\$	46.73
	OTHER SERVICES AND CHARGES	,	
3030	TRAVEL (\$35 per month)	\$	3,000.00
3055	GENERAL LIABILITY E.O.	\$	1,837.46
	TOTAL DEPARTMENT BUDGET	\$	4,884.19
		7	.,

## CIRCUIT COURT

2026 CRAIGHE	AD COUNTY BUDGET		
FUND 1000 COUNTY	GENERAL		2026
DEPARTMENT 0422	CIRCUIT COURT	-	BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 CHIEF COURT SECURITY OFFICER	\$	55,990.34
	8 COURT SECURITY OFFICERS \$ 53,444.49	\$	427,555.88
1002	2 PT TIME-OVERTIME-BAILIFF	\$	35,000.00
	9 TOTAL SALARIES	\$	518,546.22
1006	SOCIAL SECURITY MATCH	\$	39,668.79
1007	RETIREMENT MATCH	\$	74,079.28
1009	HEALTH INSURANCE MATCH	\$ \$ \$	74,936.08
1010	WORKMEN'S COMPENSATION	\$	10,469.65
1011	UNEMPLOYMENT COMPENSATION	\$	2,592.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	550.00
1015	UNIFORM ALLOWANCE		3,000.00
1016	LIFE INSURANCE	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ \$ \$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3020	TELEPHONE & FAX-LANDLINE	\$	200.00
3022	CELL PHONES & PAGERS	\$	5,000.00
3023	INTERNET CONNECTION	\$	10.00
3052	FIRE & EXTENDED COVERAGE	\$	84,269.29
3054	OTHER SUNDRY INSURANCE	\$	-
3060	UTILITIES - ELECTRICITY	\$	35,000.00
3061	UTILITIES - GAS	\$	5,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3092	JURORS & WITNESSES	\$	50,000.00
3100	OTHER MISCELLANEOUS	\$	45,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	750.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	431,755.09
	TOTAL DEPARTMENT BUDGET	\$	950,301.31

# DRUG TASK

2026 CRAIG	HEAD COUNTY BUDGET		
FUND 1000 COUN	ITY GENERAL		2026
DEPARTMENT 042	4 DRUG TASK FORCE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 FISCAL OFFICER		\$ 55,990.34
	2 LEGAL SECRETARY	\$ 52,170.48	\$
	3 TOTAL SALARIES		\$ 160,331.29
1006	SOCIAL SECURITY MATCH		\$ 12,265.34
1007	RETIREMENT MATCH		\$ 24,562.75
1009	HEALTH INSURANCE MATCH		\$ 20,911.55
1010	WORKMEN'S COMPENSATION	N	\$ 203.01
1011	UNEMPLOYMENT COMPENSA	ATION	\$ 864.00
1012	OTHER FRINGE BENEFITS(INCI	L WELLNESS INCENTIVE)	\$ 150.00
1016	LIFE INSURANCE		\$ 100.00
1017	VACATION-PERSONAL TIME E	BUYBAÇK	\$ 1,000.00
1018	HEALTH INSURANCE REIMBU	RSEMENT	\$ 100.00
	OTHER SERVICES AND CHAR	RGES	
3100	OTHER MISCELLANEOUS		\$ 10.00
3102	COMP SOFTWARE, SUPPORT	/MAINT/RECOVERY	\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 60,176.66
	TOTAL DEPARTMENT BUDGE	Т	\$ 220,507.95

#### **DEPUTY PROS ATTORNEY**

2026 CRAIGHE	AD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL			2026
DEPARTMENT 0425 DEP PROSECUTING ATTORNEY			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 PA CASE COORDINATOR	\$	64,265.97
	1 SECRETARY/COORDINATOR		52,170.48
	1 RECEPTIONIST	\$	48,351.70
	1 INVESTIGATOR	\$ \$ \$	55,990.34
	4 TOTAL SALARIES	\$	220,778.49
1006	SOCIAL SECURITY MATCH	\$	16,889.55
1007	RETIREMENT MATCH	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,823.26
1007	HEALTH INSURANCE MATCH	Ψ	31,316.47
1010	WORKMEN'S COMPENSATION	Ψ	1,419.48
1010	UNEMPLOYMENT COMPENSATION	Φ	1,419.40
1011	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	Φ	200.00
	· · · · · · · · · · · · · · · · · · ·	Φ	
1016	LIFE INSURANCE	<b>\$</b>	100.00
1017	VACATION-PERSONAL TIME BUYBACK	<b>\$</b>	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	Ф	100.00
0004	SUPPLIES  CENERAL CURRUES CONSUMER OR ALTERED	Φ	0 000 00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ \$	6,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	1,200.00
	OTHER SERVICES AND CHARGES	_	
3009	OTHER PROFESSIONAL SERVICES	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	4,000.00
3021	POSTAGE	\$ \$ \$ \$ \$ \$ \$	2,000.00
3022	CELL PHONES & PAGERS	\$	4,080.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	3,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	11,521.12
3053	FLEET LIABILITY	\$	862.00
3054	OTHER SUNDRY INSURANCE(Includes Malpractice Liak	\$	9,000.00
3055	GENERAL LIABILITY E.O.	\$	1,049.98
3060	UTILITIES-ELECTRICITY	\$	9,700.00
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	\$	8,575.32
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	168,609.19
	TOTAL DEPARTMENT BUDGET	\$	389,387.68
	·		•

## **VICTIM WITNESS**

2026 CRAIG	HEAD COUNTY BUDGET		
FUND 1000 COUN	ITY GENERAL		2026
DEPARTMENT 043	35 VICTIM WITNESS ASSISTANCE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 COORDINATOR-FINANCIAL		\$ 53,444.49
	1 COORDINATOR 1		\$ 54,251.89
	2 COORDINATOR	\$ 53,444.49	\$ 106,888.97
	4 TOTAL SALARIES		\$ 214,585.35
1006	SOCIAL SECURITY MATCH		\$ 16,415.78
1007	RETIREMENT MATCH		\$ 32,874.48
1009	HEALTH INSURANCE MATCH		\$ 22,086.43
1010	WORKMEN'S COMPENSATION		\$ 267.46
1011	UNEMPLOYMENT COMPENSATI	ION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL W	ELLNESS INCENTIVE)	\$ 200.00
1016	LIFE INSURANCE		\$ 100.00
1017	VACATION-PERSONAL TIME BU	YBACK	\$ 1,000.00
1018	HEALTH INSURANCE REIMBURS	SEMENT	\$ 100.00
3100	OTHER MISCELLANEOUS		\$ 10.00
	<b>OTHER SERVICES AND CHARG</b>	<u>ES</u>	
	SUB TOTAL EXPENDITURES		\$ 74,206.15
	TOTAL DEPARTMENT BUDGET		\$ 288,791.50

#### OFFICE OF EMERGENCY MGMT

2026 CRAIGHEAD COUNTY BUDGET **FUND 1000 COUNTY GENERAL** 2026 DEPARTMENT 0500 OFFICE OF EMERG MANAGEMENT BUDGETED ACCOUNT DESCRIPTION **AMOUNT** PERSONAL SERVICES 1001 **SALARIES** 1 DIRECTOR OEM 66,811.83 1 ASSISTANT OEM DIR (PT)(< 80 hrs/mo;\$15.00 or less /hi \$ 1002 1 TOTAL SALARIES \$ 66,811.83 1006 SOCIAL SECURITY MATCH \$ 5,111.10 1007 RETIREMENT MATCH \$ 10.235.57 1009 HEALTH INSURANCE MATCH \$ 9,230.00 1010 WORKMEN'S COMPENSATION \$ 2,872.36 \$ 1011 UNEMPLOYMENT COMPENSATION 288.00 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 1012 100.00 1016 LIFE INSURANCE \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 1.000.00 1018 HEALTH INSURANCE REIMBURSEMENT \$ 100.00 **SUPPLIES** \$ 2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) 1.500.00 2002 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 20,000.00 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 **OTHER SERVICES AND CHARGES** \$ 3002 MANAGEMENT CONSULTING 10.00 3009 OTHER PROFESSIONAL SERVICES \$ 1.000.00 3020 **TELEPHONE & FAX-LANDLINE** \$ 800.00 \$ 3021 **POSTAGE** 150.00 3022 **CELL PHONES & PAGERS** \$ 2,500.00 \$ 3023 INTERNET CONNECTION 3030 \$ 2,000.00 TRAVEL 3040 **ADVERTISING & PUBLICATION** \$ 1,200.00 FIRE & EXTENDED COVERAGE \$ 3052 9.632.00 \$ 3053 FLEET LIABILITY 3.013.00 3055 GENERAL LIABILITY E.O. \$ 524.99 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 \$ OTHER MISCELLANEOUS 3100 500.00 3101 TRAINING & EDUCATION \$ 1,500.00 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 3102 6,287.66 **CAPITAL OUTLAY** MACHINERY AND EQUIPMENT \$ 4004 10.00 4005 **VEHICLES** \$

SUB TOTAL EXPENDITURES

TOTAL DEPARTMENT BUDGET

\$

105,914.69

172,726,51

## **VETERANS SERVICE-CTY EXTENSION**

FUND 1000 COUNTY DEPARTMENT 0800 \ ACCOUNT	VETERANS SERVICE DESCRIPTION PERSONAL SERVICES SALARIES		2026 BUDGETED AMOUNT
	1 VETERANS SERVICE OFFICER 1 VETERANS SERVICE OFFICER ASSISTANT 0 CLERK (PT)(<80hrs/mo\$15.00 or less/hr)	\$ \$ \$	59,810.19 49,624.64 -
2	2 TOTAL SALARIES	\$	109,434.83
1006 1007 1009 1010 1011	SOCIAL SECURITY MATCH RETIREMENT MATCH HEALTH INSURANCE MATCH WORKMEN'S COMPENSATION UNEMPLOYMENT COMPENSATION	\$ \$ \$ \$ \$ \$ \$ \$	8,371.76 16,765.42 13,941.04 138.56
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ \$	576.00 100.00
1016 1017 1018	LIFE INSURANCE VACATION-PERSONAL TIME BUYBACK HEALTH INSURANCE REIMBURSEMENT	\$ \$ \$	100.00 250.00 100.00
2001 2002	SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ \$	2,000.00 3,500.00
3009	OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES	\$	-
3020 3021	TELEPHONE & FAX-LANDLINE POSTAGE	\$ \$	1,000.00
3021	CELL PHONES & PAGERS	\$ \$	100.00 1,000.00
3023	INTERNET CONNECTION	\$	600.00
3030	TRAVEL	\$ \$ \$ \$	500.00
3040 3052	ADVERTISING & PUBLICATIONS FIRE AND EXTENDED COVERAGE	¢	10.00 1,367.92
3054	OTHER SUNDRY INSURANCE	Ψ \$	1,507.92
3055	GENERAL LIABILITY E.0.	\$	262.49
3060	UTILITIES - ELECTRICITY	\$	1,950.00
3061	UTILITIES - GAS	\$	400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	800.00
3090 3094	DUES, MEMBERSHIPS, SUB MEALS & LODGING	\$ \$	1,500.00 800.00
3100	OTHER MISCELLANEOUS	\$	250.00
3101	TRAINING & EDUCATION	\$	400.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,200.00
4004	CAPITAL OUTLAY MACHINERY AND EQUIPMENT	æ	
4004	SUB TOTAL EXPENDITURES	\$ \$	- 57,983.19
	TOTAL DEPARTMENT BUDGET	\$	167,418.02

# VETERANS SERVICE-CTY EXTENSION

2026 CRA	IGHEAD COUNTY BUDGET		
FUND 1000 CO	UNTY GENERAL		2026
DEPARTMENT (	0801 COUNTY EXTENSION OFFICE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES		\$ 120,000.00
3020	TELEPHONE & FAX-LANDLINE		\$ 2,500.00
3022	CELL PHONES & PAGERS		\$ 2,000.00
3052	22% FIRE & EXTENDED COVERAGE		\$ 3,087.70
3060	22% UTILITIES - ELECTRICITY	\$26,000.00	\$ 5,720.00
3061	22% UTILITIES - GAS	\$3,000.00	\$ 660.00
3100	OTHER MISCELLANEOUS		\$ 10.00
	CAPITAL OUTLAY		
	TOTAL DEPARTMENT BUDGET		\$ 133,977.70

## PAUPERS-CYS-SENIOR CITIZENS-DAV

2026 CRAIG	HEAD COUNTY BUDGET		
FUND 1000 COUN	ITY GENERAL		2026
DEPARTMENT 080	2 PAUPERS AND WELFARE	В	UDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
3095	PAUPERS AND WELFARE	\$	6,000.00
	TOTAL DEPARTMENT BUDGET	\$	6,000.00
2026 CRAIG	HEAD COUNTY BUDGET		
FUND 1000 COUN	ITY GENERAL		2026
DEPARTMENT 080	04 CONSOLIDATED YOUTH SERVICES	В	UDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	465.50
	TOTAL DEPARTMENT BUDGET	\$	465.50
2026 CRAIG	HEAD COUNTY BUDGET		
2026 CRAIG <b>FUND 1000</b> COUN			2026
FUND 1000 COUN		В	2026 UDGETED
FUND 1000 COUN	ITY GENERAL	В	
FUND 1000 COUN DEPARTMENT 080	ITY GENERAL 05 SENIOR CITIZENS	В	UDGETED
FUND 1000 COUN DEPARTMENT 080	ITY GENERAL 05 SENIOR CITIZENS DESCRIPTION	\$	UDGETED
FUND 1000 COUNDEPARTMENT 080 ACCOUNT	ITY GENERAL 05 SENIOR CITIZENS DESCRIPTION OTHER SERVICES AND CHARGES		UDGETED AMOUNT
FUND 1000 COUNDEPARTMENT 080 ACCOUNT	ITY GENERAL 05 SENIOR CITIZENS DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES	\$	UDGETED AMOUNT 2,500.00
FUND 1000 COUNDEPARTMENT 080 ACCOUNT 3009	ITY GENERAL 05 SENIOR CITIZENS DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET HEAD COUNTY BUDGET	\$	UDGETED AMOUNT 2,500.00
FUND 1000 COUNDEPARTMENT 080 ACCOUNT 3009	ITY GENERAL 05 SENIOR CITIZENS DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET HEAD COUNTY BUDGET	\$	UDGETED AMOUNT 2,500.00
FUND 1000 COUNDEPARTMENT 080 ACCOUNT  3009  2026 CRAIG FUND 1000 COUN	ITY GENERAL 05 SENIOR CITIZENS DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET HEAD COUNTY BUDGET	\$ \$	UDGETED AMOUNT 2,500.00 2,500.00
FUND 1000 COUNDEPARTMENT 080 ACCOUNT  3009  2026 CRAIG FUND 1000 COUN	ITY GENERAL DESCRIPTION DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET HEAD COUNTY BUDGET ITY GENERAL	\$ \$	UDGETED AMOUNT 2,500.00 2,500.00
FUND 1000 COUNDEPARTMENT 080 ACCOUNT  3009  2026 CRAIG FUND 1000 COUNDEPARTMENT 080	ITY GENERAL DESCRIPTION DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET HEAD COUNTY BUDGET ITY GENERAL DESCRIPTION DESC	\$ \$	2,500.00 2,500.00 2,500.00 2026 UDGETED
FUND 1000 COUNDEPARTMENT 080 ACCOUNT  3009  2026 CRAIG FUND 1000 COUNDEPARTMENT 080	ITY GENERAL 05 SENIOR CITIZENS DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET ITY GENERAL 08 DISABLED AMERICAN VETERANS DESCRIPTION	\$ \$	2,500.00 2,500.00 2,500.00 2026 UDGETED

# CAPITAL FUND

	DESCRIPTION			2026 BUDGETED AMOUNT
1009	PERSONAL SERVICES HEALTH INSURANCE MATCH		\$	2,736,369.00
3054	OTHER SERVICES AND CHARGES OTHER SUNDRY INSURANCE CAPITAL OUTLAY		\$	7,500.00
88889999	INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET		\$ \$	2,743,869.00
2026 CRAIGHI FUND 1892 CAPITAL	EAD COUNTY BUDGET			2026
	CONSTRUCTION (GENERAL REV)			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT		AMOUNT
	SUPPLIES			
2002	SMALL EQUIPMENT(LESS THAN CAPIT.	ALIZATION	\$	10,000.00
2020	BUILDING MATERIAL & SUPPLIES	ALIZ/ATION	\$ \$	10,000.00
2022	PLUMBING AND ELECTRICAL		\$	10,000.00
	OTHER SERVICES AND CHARGES		•	. 0,000.00
3004	ENGINEERING & ARCHITECTURAL		\$	10,000.00
3005	SPECIAL LEGAL		\$	500.00
3009	OTHER PROFESSIONAL SERVICES		\$	50,000.00
3040	ADVERTISING & PUBLICATIONS		\$	1,000.00
3054	OTHER SUNDRY INSURANCE		\$	5,000.00
3100	OTHER MISCELLANEOUS		\$	25,000.00
	CAPITAL OUTLAY			
4001	LAND-PURCHASE		\$	-
4002	BUILDINGS (PURCHASE) & IMPROV	EMENTS	\$	300,000.00
4003	IMPROVEMENTS OTHER THAN BUIL	LDINGS(Above	\$	10.00
4004	MACHINERY AND EQUIPMENT		\$	10.00
4006	CONSTRUCTION IN PROGRESS		\$	3,230,000.00
88889999	INTERFUND TRANSFERS		\$	10.00
	TOTAL DEPARTMENT BUDGET		\$	3,651,530.00

#### **ROAD DEPARTMENT**

	HEAD COUNTY BUDGET ITY ROAD DEPARTMENT FUND		2026
	00 ROAD DEPARTMENT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	PERSONAL SERVICES		, 0 0111
1001	SALARIES		
	1 COUNTY JUDGE (Gen 50% Roads 50%)	\$	65,982.53
	1 ROAD SUPERINTENDENT	\$	78,270.15
	1 WESTERN DISTRICT FOREMAN	\$	64,265.97
	1 EASTERN DISTRICT FOREMAN	\$	61,719.04
	1 SHOP MANAGER	\$	61,719.04
	1 GIS/911 ADDRESSING COORDINATOR	\$	54,717.41
	1 COORDINATOR	\$ \$	53,444.49
	1 CLERK	\$	49,624.63
	4 MECHANICS \$ 54,717.41	\$	218,869.64
	3 LEAD EQUIPMENT OPERATORS \$ 53,444.49	\$	160,333.46
	2 SERVICE TECHNICIANS \$ 52,170.48	\$	104,340.96
	42 EQUIPMENT OPERATORS \$ 50,897.55	\$	2,137,697.23
	DRIVERS, LABORERS		
1002	4 GEN LABORER(PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	20,000.00
	59 TOTAL SALARIES	\$	3,130,984.54
1006	SOCIAL SECURITY MATCH	\$	239,520.32
1007	RETIREMENT MATCH	\$	476,602.83
1009	HEALTH INSURANCE MATCH	\$ \$ \$	402,527.71
1010	WORKMEN'S COMPENSATION	\$	104,611.12
1011	UNEMPLOYMENT COMPENSATION	\$	16,992.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ \$ \$	3,400.00
1016	LIFE INSURANCE	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	5,000.00
0004	SUPPLIES	_	40.000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ \$	10,000.00
2003 2006	JANITORIAL SUPPLIES	\$ \$	25,000.00
	CLOTHING AND UNIFORMS	•	25,000.00
2007 2008	FUELS, OIL, & LUBRICANTS TIRES AND TUBES	\$	600,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$ \$	110,000.00 2,000.00
2021	PAINTS & METALS	э \$	10,000.00
2021	PLUMBING & ELECTRICAL	φ \$	4,000.00
2022	PARTS AND REPAIRS	φ \$	400,000.00
2024	MAINT & SERVICE CONTRACTS(Pavement Preservation)	\$	2,188,000.00
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
2001	OTHER SERVICES AND CHARGES	Ψ	00,900.90
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
		Ψ	. 5,555.55

## **ROAD DEPARTMENT**

3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3021	POSTAGE	\$ 360.00
3022	CELL PHONES & PAGERS	\$ 6,500.00
3023	INTERNET CONNECTION	\$ 1,000.00
3030	TRAVEL	\$ 500.00
3040	ADVERTISING & PUBLICATIONS	\$ 500.00
3052	FIRE & EXTENDED COVERAGE	\$ 23,327.50
3053	FLEET LIABILITY	\$ 102,119.00
3055	GENERAL LIABILITY E.O.	\$ 47,773.95
3060	UTILITIES - ELECTRICITY	\$ 14,000.00
3061	UTILITIES - GAS	\$ 15,000.00
3062	UTILITIES-WATER	\$ 2,000.00
3063	UTILITIES-WASTE DISPOSAL	\$ 3,200.00
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	\$ 25,143.83
	CAPITAL OUTLAY	
4002	BUILDINGS AND IMPROVEMENTS	\$ 10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$ 10.00
4004	MACHINERY AND EQUIPMENT	\$ 1,340,000.00
4005	VEHICLES	\$ 300,000.00
4008	OTHER CONSTRUCTION PROJECTS	\$ 140,000.00
88889999	INTERFUND TRANSFERS	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 8,345,664.24
	TOTAL DEPARTMENT BUDGET	\$ 11,476,648.78

## 2026 CRAIGHEAD COUNTY BUDGET

FUND 2003 ADDIT	TIONAL MOTOR FUEL TAX F	FUND (ACT 416 OF 2019)	2026
DEPARTMENT 020	00 ROAD DEPT(SPECIAL RE	V)MOTOR FUEL TAX #2)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
2024	MAINT & SERVICE COI	NTRACTS(Pavement Preservation)	\$ 377,000.00
88889999	INTERFUND TRANSFE	RS	\$ -
	TOTAL DEPARTMENT	BUDGET	\$ 377.000.00

## TREASURER AUTOMATION

2026 CRAIGHE	AD COUNTY BUDGET		
FUND 2998 CROWLE	Y'S RIDGE GRAVEL TRAIL TAP GRANT		2026
DEPARTMENT 0200 I	ROAD DEPT (SPECIAL REV)	ļ	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
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
	OTHER SERVICES AND CHARGES		
3004	ENGINEERING & INSPECTIONS	\$	6,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	10,000.00
3100	OTHER MISCELLANEOUS	\$	5,000.00
	CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$	10,000.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	156.010.00

#### TREASURER AUTOMATION

FUND 3000 TREAS	HEAD COUNTY BUDGET URER'S AUTOMATION FUND(ACT 108-1999) 3 TREASURER (SPECIAL REV)(21-6-302) DESCRIPTION	·	2026 BUDGETED AMOUNT
4004	PERSONAL SERVICES	•	00.044.00
1001	1 CHIEF DEPUTY	\$	66,811.83
4000	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	\$	69,311.83
1006	SOCIAL SECURITY MATCH	\$	5,302.35
1007	RETIREMENT MATCH	\$	10,235.57
1009	HEALTH INSURANCE MATCH	\$	6,970.52
1010	WORKMEN'S COMPENSATION	\$ \$	76.53
1011	UNEMPLOYMENT COMPENSATION		288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	50.00
1016	LIFE INSURANCE	\$ \$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,500.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	_
3020	TELEPHONE & FAX-LANDLINE	\$	500.00
3021	POSTAGE	\$ \$ \$ \$ \$	1,500.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	1,000.00
3040	ADVERTISING & PUBLICATIONS	\$	500.00
3054	OTHER SUNDRY INSURANCE	\$	-
3090	DUES, MEMBERSHIPS, SUB	\$	900.00
3094	MEALS & LODGING	\$	2,200.00
3100	OTHER MISCELLANEOUS	\$ \$ \$ \$	10.00
3101	TRAINING & EDUCATION	\$	1,300.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,450.00
	CAPITAL OUTLAY	_	
4004	MACHINERY AND EQUIPMENT	\$	-
88889999	INTERFUND TRANSFERS	\$ \$	-
	SUB TOTAL EXPENDITURES		36,502.98
	TOTAL DEPARTMENT BUDGET	\$	105,814.80

#### **COLLECTOR AUTOMATION**

2026 CRAIGH	HEAD COUNTY BUDGET		
FUND 3001 COLLEG	CTOR AUTOMATION FUND(ACT1215-2001)		2026
	4 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		:
1001	SALARIES		
1001	1 CHIEF DEPUTY	\$	66,811.83
	1 1ST DEPUTY	\$ \$ \$ \$ \$ \$	50,897.55
	1 2ND DEPUTY (From Gen Fund)	Ψ Ψ	50,897.55
	1 3RD DEPUTY (From Gen Fund)	Φ	50,897.55
	1 6TH DEPUTY (From Gen Fund)	Φ	50,897.55
1002	1 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or less /hr)	Φ	
1002			14,400.00
	5 TOTAL SALARIES	\$	284,802.04
1006	SOCIAL SECURITY MATCH	\$	21,787.36
1007	RETIREMENT MATCH	\$	41,425.59
1009	HEALTH INSURANCE MATCH	\$	37,112.07
1010	WORKMEN'S COMPENSATION	\$	299.69
1011	UNEMPLOYMENT COMPENSATION	\$	1,440.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	250.00
1016	LIFE INSURANCE	\$ \$ \$ \$ \$ \$ \$ \$ \$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	12,540.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	8,000.00
3005	SPECIAL LEGAL	\$	10.00
3009	OTHER PROFESSIONAL SERVICES(OUTSOURCING)	\$	22,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	10.00
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	10.00
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
0102	CAPITAL OUTLAY	Ψ	50,000.00
4004	MACHINERY AND EQUIPMENT	¢	12,000.00
88889999	INTERFUND TRANSFERS	\$ \$	12,000.00
00003333	SUB TOTAL EXPENDITURES	Ф \$	- 218,844.71
	TOTAL EXPENDITURES TOTAL DEPARTMENT BUDGET	\$	503,646.75
	TOTAL DEPARTIMENT DUDGET	Φ	505,040.75

	AD COUNTY BUDGET		
	COURT AUTOMATION FUND(ACT 1262 OF 1995)(P		2026
	CIRCUIT COURT (SPECIAL REV)(16-13-704)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
0004	SUPPLIES	_	40.000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ \$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	Ф	15,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	55,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	3,500.00
3022	CELL PHONES & PAGERS	Ψ \$	10.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	-	10,000.00
0102	CAPITAL OUTLAY	Ψ	10,000.00
4004	MACHINERY AND EQUIPMENT	\$	5,000.00
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$ \$	99,510.00
	TOTAL DEPARTMENT BUDGET	\$	99,510.00
		-	ŕ
	AD COUNTY BUDGET		
	RICT COURT AUTOMATION FUND (ACT 1809 OF 2		2026
<b>DEPARTMENT 0409</b>	DISTRICT COURT (SPECIAL REV)(16-13-704)		BUDGETED
	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT		
DEPARTMENT 0409 ACCOUNT	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES		BUDGETED AMOUNT
DEPARTMENT 0409 ACCOUNT 2001	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	BUDGETED AMOUNT 5,500.00
DEPARTMENT 0409 ACCOUNT	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		BUDGETED AMOUNT
DEPARTMENT 0409 ACCOUNT 2001 2002	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	BUDGETED AMOUNT 5,500.00 52,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002 3009	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES	\$ \$	BUDGETED AMOUNT 5,500.00 52,000.00 25,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE	\$ \$ \$ \$ \$	BUDGETED AMOUNT 5,500.00 52,000.00 25,000.00 4,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION	\$ \$ \$ \$ \$ \$	BUDGETED AMOUNT 5,500.00 52,000.00 25,000.00 4,000.00 10.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL	\$\$ \$\$\$\$	5,500.00 52,000.00 25,000.00 4,000.00 1,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3020 3023 3030 3073	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$\$ \$\$\$\$\$	BUDGETED AMOUNT 5,500.00 52,000.00 25,000.00 4,000.00 10.00 1,000.00 5,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030 3073 3094	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING	\$\$ \$\$\$\$\$	BUDGETED AMOUNT 5,500.00 52,000.00 25,000.00 4,000.00 10.00 1,000.00 5,000.00 3,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030 3073 3094 3100	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS	\$\$ \$\$\$\$\$\$\$	5,500.00 52,000.00 25,000.00 4,000.00 10.00 1,000.00 5,000.00 3,000.00 2,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030 3073 3094 3100 3101	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	\$\$ \$\$\$\$\$\$\$\$	5,500.00 52,000.00 25,000.00 4,000.00 1,000.00 5,000.00 3,000.00 2,000.00 1,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030 3073 3094 3100	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$\$ \$\$\$\$\$\$\$\$	5,500.00 52,000.00 25,000.00 4,000.00 10.00 1,000.00 5,000.00 3,000.00 2,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030 3073 3094 3100 3101 3102	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$\$ \$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 5,500.00 52,000.00 25,000.00 4,000.00 1,000.00 5,000.00 3,000.00 2,000.00 1,000.00 27,588.94
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030 3073 3094 3100 3101 3102  4004	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	** ******	5,500.00 52,000.00 25,000.00 4,000.00 1,000.00 5,000.00 3,000.00 2,000.00 1,000.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3009 3020 3023 3030 3073 3094 3100 3101 3102	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$\$ \$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 5,500.00 52,000.00 25,000.00 4,000.00 1,000.00 5,000.00 3,000.00 2,000.00 1,000.00 27,588.94

## CIRCUIT CT AUTO-DISTRICT CT AUTO-ASSESSOR TAX RELIEF

# 2026 CRAIGHEAD COUNTY BUDGET

	DRS AMENDMENT 79 FUND (PROP TAX RELIEF)(A		2026
	OUNTY ASSESSOR (SPECIAL REV)(26-26-310)	ł	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	700.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	60,000.00
3021	POSTAGE	\$	3,900.00
3030	TRAVEL	\$	10.00
3040	ADVERTISING & PUBLICATIONS	\$	300.00
3090	DUES, MEMBERSHIPS, SUBSCRIPTIONS	\$	90.00
3094	MEALS & LODGING	\$	4,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	1,150.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	72,100.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	12,000.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	154,760.00

#### COUNTY CLERK COST FUND

#### 2026 CRAIGHEAD COUNTY BUDGET FUND 3005 COUNTY CLERK'S COST FUND (ACT 1045-2001) 2026 DEPARTMENT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413) **BUDGETED** ACCOUNT DESCRIPTION **AMOUNT SUPPLIES** 2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) 20.000.00 \$ SMALL EQUIPMENT(LESS THAN CAPITALIZATION) 2002 \$ 10.00 **OTHER SERVICES AND CHARGES** 3002 MANAGEMENT CONSULTING \$ 10.00 3009 OTHER PROFESSIONAL SERVICES \$ 1,000.00 3021 **POSTAGE** \$ 16,500.00 3030 **TRAVEL** \$ 3,200.00 3040 **ADVERTISING & PUBLICATIONS** \$ 10.00 3054 OTHER SUNDRY INSURANCE \$ 10.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 3,200.00 3094 \$ **MEALS & LODGING** 3,500.00 3100 OTHER MISCELLANEOUS \$ 10.00 TRAINING & EDUCATION 3101 \$ 750.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 23,000.00 **CAPITAL OUTLAY** 4004 MACHINERY AND EQUIPMENT \$ INTERFUND TRANSFERS \$ 88889999 TOTAL DEPARTMENT BUDGET \$ 71,200.00

# CIRCUIT CLERK RECORDER COST

## 2026 CRAIGHEAD COUNTY BUDGET

	AD COUNTY BUDGET	OT 700 4005		2000
	DER'S COST FUND(CIRCUIT CLERK)(A			2026
	CIRCUIT CLERK (SPECIAL REV)(21-6-	306)		BUDGETED
ACCOUNT	DESCRIPTION			AMOUNT
1001	PERSONAL SERVICES SALARIES			
			•	
	0 CIRCUIT CLERK		\$ \$ \$ \$	-
	0 CHIEF DEPUTY		\$	-
	0 EASTERN DISTRICT CIRCUIT CLER	<	\$	-
	0 ASSISTANT CHIEF DEPUTY			-
		\$ 50,897.55	\$	101,795.11
		\$ 50,897.55	\$	203,590.21
		\$ 50,897.55	\$	101,795.11
	1 DEPUTY JUVENILE CLERK		\$	50,897.55
	1 DEPUTY LAND RECORDS CLERK		\$	50,897.55
1002	3 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or lead	ss /hr)	\$	25,000.00
1	0 TOTAL SALARIES		\$	533,975.53
1006	SOCIAL SECURITY MATCH		\$	40,849.13
1007	RETIREMENT MATCH		\$	77,975.05
1009	HEALTH INSURANCE MATCH		\$	73,139.58
1010	WORKMEN'S COMPENSATION		\$	539.43
1011	UNEMPLOYMENT COMPENSATION		\$	2,880.00
1012	OTHER FRINGE BENEFITS(INCL WELLNE	SS INCENTIVE)	\$	800.00
1016	LIFE INSURANCE	,	\$ \$ \$ \$ \$ \$ \$	100.00
1017	VACATION-PERSONAL TIME BUYBA	CK	φ	3,000.00
1018	HEALTH INSURANCE REIMBURSEM		\$	4,449.00
1010	SUPPLIES	LIVI	Ψ	4,449.00
2001	GENERAL SUPPLIES(CONSUMED OR AL	TEDED)	\$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITA		\$	
2002	OTHER SERVICES AND CHARGES	LIZATION)	Φ	43,000.00
3002	MANAGEMENT CONSULTING		ው	10.00
3002			\$	10.00
	SPECIAL LEGAL		Э	10.00
3009	OTHER PROFESSIONAL SERVICES		\$ \$ \$ \$ \$	10.00
3020	TELEPHONE & FAX-LANDLINE		\$	3,500.00
3021	POSTAGE		\$	5,000.00
3022	CELL PHONES & PAGERS		\$	-
3023	INTERNET CONNECTION(MIFI)		\$	10.00
3030	TRAVEL		\$	1,000.00
3040	ADVERTISING & PUBLICATIONS		\$	10.00
3050	OFFICIAL & DEPUTY BOND		\$	-
3052	FIRE & EXTENDED COVERAGE		\$	5,368.68
3054	OTHER SUNDRY INSURANCE		\$ \$ \$ \$ \$ \$	-
3055	GENERAL LIABILITY E.O.		\$	36,674.92
3060	UTILITIES - ELECTRICITY		\$	5,095.00
3061	UTILITIES - GAS		\$	2,225.00
3073	LEASE MACHINERY & EQUIP(INCL CO	OPY 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		95,862.98
0102	CAPITAL OUTLAY	,,,,	Ψ	00,002.00
4004	MACHINERY AND EQUIPMENT		¢	27,530.02
88889999	INTERFUND TRANSFERS		\$ \$	21,000.02
00000000	SUB TOTAL EXPENDITURES		φ \$	453,058.79
	TOTAL DEPARTMENT BUDGET		Φ \$	987,034.32
	TOTAL DEL ANTIVILINT BUDGET		φ	au1,034.32

## COUNTY PUB LIB-CHILD SUPP

ACCOUNT DESCRIPTION AMOUNT TRANSFERS OUT	2026 BUDGETED AMOUNT
	744,742.00
88889999 INTERFUND TRANSFERS \$ TOTAL DEPARTMENT BUDGET \$	74474000
TOTAL DEPARTMENT BUDGET \$	744,742.00
2026 CRAIGHEAD COUNTY BUDGET	
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK)(ACT 1296-19	2026
DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(20% AUTO)(9-10-109) B	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
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES \$	-
3021 POSTAGE \$	4,000.00
3100 OTHER MISCELLANEOUS \$	· -
3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$	10.00
CAPITAL OUTLAY	
4004 MACHINERY AND EQUIPMENT \$	10.00
88889999 INTERFUND TRANSFERS \$	-
TOTAL DEPARTMENT BUDGET \$	8,420.00

2026 CRAIGHE	EAD COUNTY BUDGET		
FUND 3014 COMMUN	NICATION FACILITY AND EQUIP FUND(SHERIFF) (A		2026
	SHERIFF (SPEC REV) UP TO 50% JAIL MAINT(21-6		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	122,996.40
	OTHER SERVICES AND CHARGES	·	,
3023	INTERNET CONNECTION	\$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$	2,500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		236,337.16
0102	CAPITAL OUTLAY	Ψ.	200,001.10
4004	MACHINERY AND EQUIPMENT	\$	22,010.00
88889999	INTERFUND TRANSFERS	\$	22,010.00
00003333	TOTAL DEPARTMENT BUDGET	\$	383,853.56
	TOTAL DEPARTMENT BODGET	φ	303,033.30
2026 CDAIGHE	EAD COUNTY BUDGET		
	ONTROL FUND(SHERIFF) (ACT 362-1997)		2026
	SHERIFF (SPECIAL REV)(5-64-505)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
ACCOUNT	SUPPLIES		AMOUNT
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	15,000.00
2002	OTHER SERVICES AND CHARGES	φ	15,000.00
2400	OTHER MISCELLANEOUS	\$	5 000 00
3100		Ф	5,000.00
4004	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	Φ.	
4005	VEHICLES	\$	-
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	20,000.00
2000 00410115	TAR COUNTY BURGET		
	EAD COUNTY BUDGET		0000
	ERATION & MAINT FUND(COST DEFRAYMENT)(ACT		2026
	COUNTY JAIL (SPECIAL REVENUE)(16-17-129)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	SUPPLIES	_	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2003	JANITORIAL SUPPLIES	\$	-
2004	MEDICINE & DRUGS	\$	98,000.00
2005	FOOD	\$ \$ \$	228,600.00
2006	CLOTHING AND UNIFORMS	\$	-
2020	BUILDING MATERIALS AND SUPPLIES	\$	5,000.00
2023	PARTS AND REPAIRS	\$	5,000.00
2029	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
•	OTHER SERVICES AND CHARGES		
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3009	OTHER PROFESSIONAL SERVICES	\$	-
3100	OTHER MISCELLANEOUS (ACIC TERM)	\$	10.00
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	\$	10.00
4004	MACHINERY AND EQUIPMENT		10.00
88889999	INTERFUND TRANSFERS	\$ \$	-
	TOTAL DEPARTMENT BUDGET	\$	336,630.00
			•

## COMMUNICATIONS-DRUG CONTROL-JAIL DEFRAY-JAIL BOOKING

## 2026 CRAIGHEAD COUNTY BUDGET

FUND 3018 COUN	TY DETENTION FACILITY FUND(BOOKING & ADM F	EE	2026
DEPARTMENT 04	18 COUNTY JAIL (SPECIAL REVENUE)(12-41-505)	В	UDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2003	JANITORIAL SUPPLIES	\$	-
2005	FOOD	\$	-
2009	INMATE SUPPLIES, UNIFORMS	\$	15,000.00
	OTHER SERVICES AND CHARGES		
3006	MEDICAL, DENTAL, HOSPITAL	\$	· <del>-</del>
3100	OTHER MISCELLANEOUS	\$	-
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	20,000.00

## **BOATING SAFETY-E911-EMER VEHICLE**

	AD COUNTY BUDGET		
	S SAFETY FUND(SHERIFF)(EMERGENCY RESCUE V		2026
	SHERIFF (SPECIAL REV)(27-101-110)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
0000	SUPPLIES	Φ.	5 000 00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
0400	OTHER SERVICES AND CHARGES	Φ.	40.00
3100	OTHER MISCELLANEOUS	\$ \$	10.00
3101	TRAINING & EDUCATION	Ф	1,000.00
4004	CAPITAL OUTLAY	Φ	00 000 00
4004	MACHINERY AND EQUIPMENT	\$	20,000.00
4005	VEHICLES	\$	-
88889999	INTERFUND TRANSFERS	\$ \$	-
	TOTAL DEPARTMENT BUDGET	\$	26,010.00
0000 00410115	AR OCUMEY BURGET		
	AD COUNTY BUDGET		0000
	ENCY 911 FUND (ORD 1990-12)		2026
	911 EMERGENCY SERVICES (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
2222	OTHER SERVICES AND CHARGES	_	000 050 40
3009	OTHER PROFESSIONAL SERVICES(DATA BASE MAINT)		239,056.40
3100	OTHER MISCELLANEOUS	\$	-
0000000	CAPITAL OUTLAY	_	
88889999	INTERFUND TRANSFERS	\$ \$	-
	TOTAL DEPARTMENT BUDGET	\$	239,056.40
0000 00 110115	AD COUNTY DUDGET		
	AD COUNTY BUDGET		2020
	ENCY VEHICLE FUND(SHERIFF FAIL TO LICENSE)(/		2026
	SHERIFF (SPECIAL REV)(27-22-103)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
0000	SUPPLIES	•	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
0400	OTHER SERVICES AND CHARGES	•	
3100	OTHER MISCELLANEOUS	\$	-
1004	CAPITAL OUTLAY	•	
4004	MACHINERY AND EQUIPMENT	\$	-
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	-

## PUBLIC DEFENDER

FUND 3026 INDIGENT DEPARTMENT 0417 P ACCOUNT	AD COUNTY BUDGET CRIMINAL DEFENSE FUND(PUBLIC DEFENDER) UBLIC DEFENDER (SPECIAL REV)(14-20-102) DESCRIPTION PERSONAL SERVICES	E	2026 BUDGETED AMOUNT
	SALARIES SECRETARY/LEGAL SUPPORT TOTAL SALARIES	\$ \$	53,444.49 53,444.49
1006	SOCIAL SECURITY MATCH	\$	4,088.50
1007	RETIREMENT MATCH	\$	8,187.70
1009	HEALTH INSURANCE MATCH	\$	10,284.50
1010	WORKMEN'S COMPENSATION	\$ \$ \$ \$ \$	67.67
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	100.00
1016	LIFE INSURANCE	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ \$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES	•	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,300.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,900.00
	OTHER SERVICES AND CHARGES		·
3007	DRUG TESTING	\$	-
3009	OTHER PROFESSIONAL SERVICES		1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	3,500.00
3021	POSTAGE	\$	150.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	5,000.00
3040	ADVERTISING & PUBLICATION	\$	7,000.00
3052	FIRE & EXTENDED COVERAGE	\$	5,763.56
3054	OTHER SUNDRY INSURANCE	\$	-
3060	UTILITIES - ELECTRICITY	***	5,000.00
3061	UTILITIES - GAS	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	5,500.00
3090	DUES, MEMBERSHIPS, SUB	\$	3,000.00
3094	MEALS & LODGING	\$	5,000.00
3100	OTHER MISCELLANEOUS	\$	500.00
3101	TRAINING & EDUCATION	\$	5,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		7,500.00
5	CAPITAL OUTLAY	,	
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$	85,649.93
	TOTAL DEPARTMENT BUDGET	\$	139,094.41
		•	,

2026 CRAIGH	EAD COUNTY BUDGET		
FUND 3028 ADULT	DRUG COURT FEE FUND (CIRCUIT COURT)		2026
<b>DEPARTMENT 0422</b>	CIRCUIT DRUG CT FEE FD (SPEC REV)(16-98-304)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	590.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
	OTHER SERVICES AND CHARGES		
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
	EAD COUNTY BUDGET		
FUND 3029 PUBLIC	CAFETY FUND/DICTDICT COURTY (ACT 4074 4005)		
I CIND COLO	SAFETY FUND(DISTRICT COURT) (ACT 1274-1995)	)	2026
	DISTRICT COURT (SPECIAL REV)(27-34-108)	)	2026 BUDGETED
		)	
DEPARTMENT 0409	DISTRICT COURT (SPECIAL REV)(27-34-108)	)	BUDGETED
DEPARTMENT 0409 ACCOUNT 2001	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	BUDGETED AMOUNT 10.00
DEPARTMENT 0409 ACCOUNT	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES		BUDGETED AMOUNT
DEPARTMENT 0409 ACCOUNT 2001	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	<b>\$</b>	BUDGETED AMOUNT 10.00
DEPARTMENT 0409 ACCOUNT 2001	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	<b>\$</b> \$	BUDGETED AMOUNT 10.00
DEPARTMENT 0409 ACCOUNT  2001 2002	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	<b>\$</b> \$	BUDGETED AMOUNT 10.00 10.00
DEPARTMENT 0409 ACCOUNT  2001 2002 3030	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES TRAVEL	<b>\$</b> \$ \$ \$ \$	BUDGETED AMOUNT 10.00 10.00
DEPARTMENT 0409 ACCOUNT  2001 2002 3030 3094	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES TRAVEL MEALS & LODGING	<b>\$</b> \$	BUDGETED AMOUNT 10.00 10.00 10.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3030 3094 3100	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES TRAVEL MEALS & LODGING OTHER MISCELLANEOUS	<b>\$</b> \$ \$ \$ \$	BUDGETED AMOUNT 10.00 10.00 10.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3030 3094 3100	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT  SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES TRAVEL MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	<b>\$</b> \$ \$ \$ \$ \$	BUDGETED AMOUNT 10.00 10.00 10.00
DEPARTMENT 0409 ACCOUNT  2001 2002  3030 3094 3100 3101	DISTRICT COURT (SPECIAL REV)(27-34-108) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES TRAVEL MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION CAPITAL OUTLAY	<b>\$</b> \$ \$ \$ \$ \$	BUDGETED AMOUNT 10.00 10.00 10.00

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIE BUDESTED DEPARTMENT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)	2026 CRAIGHEA	AD COUNTY BUDGET		
DEPARTMENT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)         BUDGETED           ACCOUNT         DESCRIPTION         AMOUNT           PERSONAL SERVICES         DEPERSONAL SERVICES         5,000.00           1002         OFFICER(PT)(less than 80 hrs/mo.\$15.00 or less /hr)         \$ 5,000.00           1005         OVERTIME & OTHER COMP(INCL HOLIDAY PAY)         \$ 5,000.00           1006         SOCIAL SECURITY MATCH         \$ 5,229.50           1007         RETIREMENT MATCH         \$ 459.60           1011         UNEMPLOYMENT COMPENSATION         \$ 5,000.00           2001         GENERAL SUPPLIES (CONSUMED OR ALTERED)         \$ 5,000.00           2002         SMALL EQUIPMENT(LESS THAN CAPITALIZATION)         \$ 3,500.00           2006         CLOTHING AND UNIFORMS         \$ 10.00           2006         CLOTHING AND UNIFORMS         \$ 10.00           3020         TELEPHONE & FAX-LANDLINE         \$ 1,500.00           3021         POSTAGE         \$ 4,310.00           3022         CELL PHONES & PAGERS         \$ 4,310.00           3101         TRAINING & EDUCATION         \$ 4,000.00           3102         COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         \$ 4,750.00           4005         VEHICLES         \$ 7				2026
1002   PERSONAL SERVICES   5,000.00   1002   0FFICER(PT)(less than 80 hrs/mo;\$15.00 or less /hr)   5,000.00   1006   5,000.00   1006   5,000.00   1006   5,000.00   1006   5,000.00   1007   RETIREMENT MATCH   5,229.50   1007   RETIREMENT MATCH   5,229.50   1007   RETIREMENT MATCH   5,000.00   1001   1001   1002   1002   1001   1002   1000   1				BUDGETED
1002   OFFICER(PT)(less than 80 hrs/mo;\$15.00 or less /hr)   \$ 5,000.00	ACCOUNT	DESCRIPTION		AMOUNT
TOTAL SALARIES   \$ 5,000.00		PERSONAL SERVICES		
1005	1002	OFFICER(PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$	5,000.00
1006   SOCIAL SECURITY MATCH   \$ 459.50     1007   RETIREMENT MATCH   \$ 459.60     1011   UNEMPLOYMENT COMPENSATION   \$ 50.00     SUPPLIES     SUPPLIES     2001   GENERAL SUPPLIES (CONSUMED OR ALTERED)   \$ 5,000.00     2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 3,500.00     2006   CLOTHING AND UNIFORMS   \$ 10.00     3009   OTHER PROFESSIONAL SERVICES   \$ -		TOTAL SALARIES	\$	5,000.00
1006   SOCIAL SECURITY MATCH   \$ 459.50     1007   RETIREMENT MATCH   \$ 459.60     1011   UNEMPLOYMENT COMPENSATION   \$ 50.00     SUPPLIES     SUPPLIES     2001   GENERAL SUPPLIES (CONSUMED OR ALTERED)   \$ 5,000.00     2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 3,500.00     2006   CLOTHING AND UNIFORMS   \$ 10.00     3009   OTHER PROFESSIONAL SERVICES   \$ -				
1007   RETIREMENT MATCH				
1011   UNEMPLOYMENT COMPENSATION   SUPPLIES				•
SUPPLIES   GENERAL SUPPLIES(CONSUMED OR ALTERED)   5,000.00				
2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 5,000.00	1011		\$	50.00
2002   SMALL EQUIPMENT(LESS THAN CAPITALIZATION)   \$ 3,500.00				
2006		,		
3009 OTHER SERVICES AND CHARGES   3009 OTHER PROFESSIONAL SERVICES   3		· · · · · · · · · · · · · · · · · · ·		
3009   OTHER PROFESSIONAL SERVICES   1	2006		\$	10.00
3020   TELEPHONE & FAX-LANDLINE   \$ 10.00				
3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4,750.00   CAPITAL OUTLAY     4005   VEHICLES   \$ -     88889999   INTERFUND TRANSFERS   \$ 32,819.10     TOTAL DEPARTMENT BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 3039 CIRCUIT CLERK COMMISSION FEE FUND   \$ 2026     DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)   BUDGETED     ACCOUNT   DESCRIPTION   AMOUNT   SUPPLIES     2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 4,000.00     2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 250.00     DTHER SERVICES AND CHARGES   \$ -     3020   TELEPHONE & FAX-LANDLINE   \$ -     3021   POSTAGE   \$ -     3073   LEASE MACHINERY & EQUIP(INCL COPY MACH)   \$ -     3090   DUES, MEMBERSHIPS, SUB   \$ 650.00     3094   MEALS & LODGING   \$ -     3100   OTHER MISCELLANEOUS   \$ -     3101   TRAINING & EDUCATION   \$ 450.00     3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4004   MACHINERY AND EQUIPMENT   \$ 250.00     88889999   INTERFUND TRANSFERS   \$ -				-
3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4,750.00   CAPITAL OUTLAY     4005   VEHICLES   \$ -     88889999   INTERFUND TRANSFERS   \$ 32,819.10     TOTAL DEPARTMENT BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 3039 CIRCUIT CLERK COMMISSION FEE FUND   \$ 2026     DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)   BUDGETED     ACCOUNT   DESCRIPTION   AMOUNT   SUPPLIES     2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 4,000.00     2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 250.00     DTHER SERVICES AND CHARGES   \$ -     3020   TELEPHONE & FAX-LANDLINE   \$ -     3021   POSTAGE   \$ -     3073   LEASE MACHINERY & EQUIP(INCL COPY MACH)   \$ -     3090   DUES, MEMBERSHIPS, SUB   \$ 650.00     3094   MEALS & LODGING   \$ -     3100   OTHER MISCELLANEOUS   \$ -     3101   TRAINING & EDUCATION   \$ 450.00     3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4004   MACHINERY AND EQUIPMENT   \$ 250.00     88889999   INTERFUND TRANSFERS   \$ -			\$	
3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4,750.00   CAPITAL OUTLAY     4005   VEHICLES   \$ -     88889999   INTERFUND TRANSFERS   \$ 32,819.10     TOTAL DEPARTMENT BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 3039 CIRCUIT CLERK COMMISSION FEE FUND   \$ 2026     DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)   BUDGETED     ACCOUNT   DESCRIPTION   AMOUNT   SUPPLIES     2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 4,000.00     2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 250.00     DTHER SERVICES AND CHARGES   \$ -     3020   TELEPHONE & FAX-LANDLINE   \$ -     3021   POSTAGE   \$ -     3073   LEASE MACHINERY & EQUIP(INCL COPY MACH)   \$ -     3090   DUES, MEMBERSHIPS, SUB   \$ 650.00     3094   MEALS & LODGING   \$ -     3100   OTHER MISCELLANEOUS   \$ -     3101   TRAINING & EDUCATION   \$ 450.00     3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4004   MACHINERY AND EQUIPMENT   \$ 250.00     88889999   INTERFUND TRANSFERS   \$ -			\$	'
3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4,750.00   CAPITAL OUTLAY     4005   VEHICLES   \$ -     88889999   INTERFUND TRANSFERS   \$ 32,819.10     TOTAL DEPARTMENT BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 3039 CIRCUIT CLERK COMMISSION FEE FUND   \$ 2026     DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)   BUDGETED     ACCOUNT   DESCRIPTION   AMOUNT   SUPPLIES     2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 4,000.00     2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 250.00     DTHER SERVICES AND CHARGES   \$ -     3020   TELEPHONE & FAX-LANDLINE   \$ -     3021   POSTAGE   \$ -     3073   LEASE MACHINERY & EQUIP(INCL COPY MACH)   \$ -     3090   DUES, MEMBERSHIPS, SUB   \$ 650.00     3094   MEALS & LODGING   \$ -     3100   OTHER MISCELLANEOUS   \$ -     3101   TRAINING & EDUCATION   \$ 450.00     3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4004   MACHINERY AND EQUIPMENT   \$ 250.00     88889999   INTERFUND TRANSFERS   \$ -			\$	
3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4,750.00   CAPITAL OUTLAY     4005   VEHICLES   \$ -     88889999   INTERFUND TRANSFERS   \$ 32,819.10     TOTAL DEPARTMENT BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 37,819.10     2026 CRAIGHEAD COUNTY BUDGET   \$ 3039 CIRCUIT CLERK COMMISSION FEE FUND   \$ 2026     DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)   BUDGETED     ACCOUNT   DESCRIPTION   AMOUNT   SUPPLIES     2001   GENERAL SUPPLIES(CONSUMED OR ALTERED)   \$ 4,000.00     2002   SMALL EQUIPMENT (LESS THAN CAPITALIZATION)   \$ 250.00     DTHER SERVICES AND CHARGES   \$ -     3020   TELEPHONE & FAX-LANDLINE   \$ -     3021   POSTAGE   \$ -     3073   LEASE MACHINERY & EQUIP(INCL COPY MACH)   \$ -     3090   DUES, MEMBERSHIPS, SUB   \$ 650.00     3094   MEALS & LODGING   \$ -     3100   OTHER MISCELLANEOUS   \$ -     3101   TRAINING & EDUCATION   \$ 450.00     3102   COMP SOFTWARE, SUPPORT/MAINT/RECOVERY   4004   MACHINERY AND EQUIPMENT   \$ 250.00     88889999   INTERFUND TRANSFERS   \$ -			ф Ф	
A005   VEHICLES   \$ -				•
## A005   VEHICLES   \$ -	3102		Ф	4,750.00
SUB TOTAL EXPENDITURES   \$ 32,819.10	4005		Ф	
SUB TOTAL EXPENDITURES   32,819.10   TOTAL DEPARTMENT BUDGET   \$ 37,819.10				-
TOTAL DEPARTMENT BUDGET   \$ 37,819.10	00003333		Ψ	32 810 10
2026 CRAIGHEAD COUNTY BUDGET  FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND 2026  DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412) BUDGETED  ACCOUNT DESCRIPTION AMOUNT  SUPPLIES  2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 4,000.00  2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 250.00  OTHER SERVICES AND CHARGES  3020 TELEPHONE & FAX-LANDLINE \$ - 3021 POSTAGE \$ - 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ - 3090 DUES, MEMBERSHIPS, SUB \$ 650.00  3094 MEALS & LODGING \$ - 3100 OTHER MISCELLANEOUS \$ - 3101 TRAINING & EDUCATION \$ 450.00  3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 4004 MACHINERY AND EQUIPMENT \$ 250.00  88889999 INTERFUND TRANSFERS \$ -				
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND         2026           DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)         BUDGETED           ACCOUNT         DESCRIPTION         AMOUNT           SUPPLIES           2001         GENERAL SUPPLIES(CONSUMED OR ALTERED)         \$ 4,000.00           2002         SMALL EQUIPMENT (LESS THAN CAPITALIZATION)         \$ 250.00           OTHER SERVICES AND CHARGES           3020         TELEPHONE & FAX-LANDLINE         \$ -           3021         POSTAGE         \$ -           3073         LEASE MACHINERY & EQUIP(INCL COPY MACH)         \$ -           3090         DUES, MEMBERSHIPS, SUB         \$ 650.00           3094         MEALS & LODGING         \$ -           3100         OTHER MISCELLANEOUS         \$ -           3101         TRAINING & EDUCATION         \$ 450.00           3102         COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         450.00           4004         MACHINERY AND EQUIPMENT         \$ 250.00           88889999         INTERFUND TRANSFERS         \$ -		TOTAL DEPARTMENT BODGET	Ψ	37,013.10
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND         2026           DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)         BUDGETED           ACCOUNT         DESCRIPTION         AMOUNT           SUPPLIES           2001         GENERAL SUPPLIES(CONSUMED OR ALTERED)         \$ 4,000.00           2002         SMALL EQUIPMENT (LESS THAN CAPITALIZATION)         \$ 250.00           OTHER SERVICES AND CHARGES           3020         TELEPHONE & FAX-LANDLINE         \$ -           3021         POSTAGE         \$ -           3073         LEASE MACHINERY & EQUIP(INCL COPY MACH)         \$ -           3090         DUES, MEMBERSHIPS, SUB         \$ 650.00           3094         MEALS & LODGING         \$ -           3100         OTHER MISCELLANEOUS         \$ -           3101         TRAINING & EDUCATION         \$ 450.00           3102         COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         450.00           4004         MACHINERY AND EQUIPMENT         \$ 250.00           88889999         INTERFUND TRANSFERS         \$ -	2026 CRAIGHEA	AD COUNTY BUDGET		
DEPARTMENT 0102         CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)         BUDGETED           ACCOUNT         DESCRIPTION         AMOUNT           SUPPLIES           2001         GENERAL SUPPLIES(CONSUMED OR ALTERED)         \$ 4,000.00           2002         SMALL EQUIPMENT(LESS THAN CAPITALIZATION)         \$ 250.00           OTHER SERVICES AND CHARGES           3020         TELEPHONE & FAX-LANDLINE         \$ -           3021         POSTAGE         \$ -           3073         LEASE MACHINERY & EQUIP(INCL COPY MACH)         \$ -           3090         DUES, MEMBERSHIPS, SUB         \$ 650.00           3094         MEALS & LODGING         \$ -           3100         OTHER MISCELLANEOUS         \$ -           3101         TRAINING & EDUCATION         \$ 450.00           3102         COMP SOFTWARE,SUPPORT/MAINT/RECOVERY         450.00           4004         MACHINERY AND EQUIPMENT         \$ 250.00           88889999         INTERFUND TRANSFERS         \$ -				2026
ACCOUNT DESCRIPTION SUPPLIES  2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 4,000.00 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 250.00  OTHER SERVICES AND CHARGES  3020 TELEPHONE & FAX-LANDLINE \$ - 3021 POSTAGE \$ - 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ - 3090 DUES, MEMBERSHIPS, SUB \$ 650.00 3094 MEALS & LODGING \$ - 3100 OTHER MISCELLANEOUS \$ - 3101 TRAINING & EDUCATION \$ 450.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 4004 MACHINERY AND EQUIPMENT \$ 250.00 88889999 INTERFUND TRANSFERS \$ -				
SUPPLIES				
2001       GENERAL SUPPLIES(CONSUMED OR ALTERED)       \$ 4,000.00         2002       SMALL EQUIPMENT(LESS THAN CAPITALIZATION)       \$ 250.00         OTHER SERVICES AND CHARGES         3020       TELEPHONE & FAX-LANDLINE       \$ -         3021       POSTAGE       \$ -         3073       LEASE MACHINERY & EQUIP(INCL COPY MACH)       \$ -         3090       DUES, MEMBERSHIPS, SUB       \$ 650.00         3094       MEALS & LODGING       \$ -         3100       OTHER MISCELLANEOUS       \$ -         3101       TRAINING & EDUCATION       \$ 450.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         4004       MACHINERY AND EQUIPMENT       \$ 250.00         88889999       INTERFUND TRANSFERS       \$ -				
2002       SMALL EQUIPMENT(LESS THAN CAPITALIZATION)       \$ 250.00         OTHER SERVICES AND CHARGES         3020       TELEPHONE & FAX-LANDLINE       \$ -         3021       POSTAGE       \$ -         3073       LEASE MACHINERY & EQUIP(INCL COPY MACH)       \$ -         3090       DUES, MEMBERSHIPS, SUB       \$ 650.00         3094       MEALS & LODGING       \$ -         3100       OTHER MISCELLANEOUS       \$ -         3101       TRAINING & EDUCATION       \$ 450.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         4004       MACHINERY AND EQUIPMENT       \$ 250.00         88889999       INTERFUND TRANSFERS       \$ -	2001		\$	4,000.00
OTHER SERVICES AND CHARGES           3020         TELEPHONE & FAX-LANDLINE         \$ -           3021         POSTAGE         \$ -           3073         LEASE MACHINERY & EQUIP(INCL COPY MACH)         \$ -           3090         DUES, MEMBERSHIPS, SUB         \$ 650.00           3094         MEALS & LODGING         \$ -           3100         OTHER MISCELLANEOUS         \$ -           3101         TRAINING & EDUCATION         \$ 450.00           3102         COMP SOFTWARE, SUPPORT/MAINT/RECOVERY           4004         MACHINERY AND EQUIPMENT         \$ 250.00           88889999         INTERFUND TRANSFERS         \$ -		·		•
3020       TELEPHONE & FAX-LANDLINE       \$ -         3021       POSTAGE       \$ -         3073       LEASE MACHINERY & EQUIP(INCL COPY MACH)       \$ -         3090       DUES, MEMBERSHIPS, SUB       \$ 650.00         3094       MEALS & LODGING       \$ -         3100       OTHER MISCELLANEOUS       \$ -         3101       TRAINING & EDUCATION       \$ 450.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         4004       MACHINERY AND EQUIPMENT       \$ 250.00         88889999       INTERFUND TRANSFERS       \$ -				
3021       POSTAGE       \$ -         3073       LEASE MACHINERY & EQUIP(INCL COPY MACH)       \$ -         3090       DUES, MEMBERSHIPS, SUB       \$ 650.00         3094       MEALS & LODGING       \$ -         3100       OTHER MISCELLANEOUS       \$ -         3101       TRAINING & EDUCATION       \$ 450.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         4004       MACHINERY AND EQUIPMENT       \$ 250.00         88889999       INTERFUND TRANSFERS       \$ -	3020		\$	-
3073       LEASE MACHINERY & EQUIP(INCL COPY MACH)       \$ -         3090       DUES, MEMBERSHIPS, SUB       \$ 650.00         3094       MEALS & LODGING       \$ -         3100       OTHER MISCELLANEOUS       \$ -         3101       TRAINING & EDUCATION       \$ 450.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         4004       MACHINERY AND EQUIPMENT       \$ 250.00         88889999       INTERFUND TRANSFERS       \$ -		POSTAGE	\$	-
3090       DUES, MEMBERSHIPS, SUB       \$ 650.00         3094       MEALS & LODGING       \$ -         3100       OTHER MISCELLANEOUS       \$ -         3101       TRAINING & EDUCATION       \$ 450.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         4004       MACHINERY AND EQUIPMENT       \$ 250.00         88889999       INTERFUND TRANSFERS       \$ -	3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		_
3094       MEALS & LODGING       \$ -         3100       OTHER MISCELLANEOUS       \$ -         3101       TRAINING & EDUCATION       \$ 450.00         3102       COMP SOFTWARE, SUPPORT/MAINT/RECOVERY         4004       MACHINERY AND EQUIPMENT       \$ 250.00         88889999       INTERFUND TRANSFERS       \$ -	3090	DUES, MEMBERSHIPS, SUB		650.00
3100 OTHER MISCELLANEOUS \$ - 3101 TRAINING & EDUCATION \$ 450.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 4004 MACHINERY AND EQUIPMENT \$ 250.00 88889999 INTERFUND TRANSFERS \$ -	3094	MEALS & LODGING		-
3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 4004 MACHINERY AND EQUIPMENT \$ 250.00 88889999 INTERFUND TRANSFERS \$ -	3100	OTHER MISCELLANEOUS	\$	-
4004 MACHINERY AND EQUIPMENT \$ 250.00 88889999 INTERFUND TRANSFERS \$ -	3101	TRAINING & EDUCATION	\$	450.00
88889999 INTERFUND TRANSFERS \$ -	3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		
	4004			250.00
TOTAL DEPARTMENT BUDGET \$ 5,600.00	88889999			-
		TOTAL DEPARTMENT BUDGET	\$	5,600.00

	AD COUNTY BUDGET DR'S LATE ASSESSMENT FEE FUND		2026
DEPARTMENT 0105 C	COUNTY ASSESSOR( SPEC REV)(26-26-201) DESCRIPTION		BUDGETED AMOUNT
7.0000111	SUPPLIES		7
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,600.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	6,000.00
	OTHER SERVICES AND CHARGES		·
3009	OTHER PROFESSIONAL SERVICES	\$	· -
3021	POSTAGE	\$	7,800.00
3030	TRAVEL	\$	750.00
3040	ADVERTISING & PUBLICATIONS	\$	300.00
3090	DUES, MEMBERSHIPS, SUB	\$	365.00
3094	MEALS & LODGING	\$ \$ \$ \$	10.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	750.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	14,400.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	31,995.00
	AD COUNTY BUDGET		0000
	COURT SPECIALTY COURT FUND		2026
	DISTRICT COURT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		=0.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	50.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,000.00
2006	CLOTHING AND UNIFORMS	\$	1,500.00
	OTHER SERVICES AND CHARGES	•	07.000.00
3009	OTHER PROFESSIONAL SERVICES	\$	27,900.00
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	<b>\$</b>	1,500.00
3100	OTHER MISCELLANEOUS	\$	18,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		10.00
88889999	INTERFUND TRANSFERS	\$	- 54 000 00
	TOTAL DEPARTMENT BUDGET	\$	51,000.00

	AD COUNTY BUDGET AN RESCUE PLAN FUND		2026 BUDGETED
	GRANTS-IN-AID GENERAL (SPECIAL REV)		AMOUNT
ACCOUNT	DESCRIPTION		AMOUNT
ACCOUNT	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$	_
2020	BUILDING MATERIAL & SUPPLIES	\$	_
2022	PLUMBING AND ELECTRICAL	\$	_
2022	OTHER SERVICES AND CHARGES	Ψ	
3001	ACCOUNTING & AUDITING(Fed OMB)	\$	12,750.00
3004	ENGINEERING & ARCHITECTURAL	\$	34,000.00
3005	SPECIAL LEGAL	\$	-
3009	OTHER PROFESSIONAL SERVICES	\$	3,850,000.00
3040	ADVERTISING & PUBLICATIONS		-
3054	OTHER SUNDRY INSURANCE	\$ \$ \$	-
3100	OTHER MISCELLANEOUS	\$	-
	CAPITAL OUTLAY	·	
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$	102,015.74
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$	· <b>-</b>
4004	MACHINERY AND EQUIPMENT		-
4006	CONSTRUCTION IN PROGRESS	\$ \$ \$	-
88889999	INTERFUND TRANSFERS		-
	TOTAL DEPARTMENT BUDGET	\$	3,998,765.74
2026 CRAIGHEAD COUNTY BUDGET			2026
FUND 3048 ADULT D	DRUG COURT-OPIOID SETTLEMENT		BUDGETED
<b>DEPARTMENT 0422</b>	CIRCUIT COURT (SPECIAL REV)		AMOUNT
ACCOUNT	DESCRIPTION		
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,500.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	6,500.00
3020	TELEPHONE & FAX-LANDLINE	\$ \$	-
3022	CELL PHONES & PAGERS		889.70
3023	INTERNET CONNECTION	\$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3094	MEALS & LODGING	\$	10,000.00
3100	OTHER MISCELLANEOUS	\$	5,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,000.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	28,899.70

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

2026 CRAIGHEAD COUNTY BUDGET				
FUND 3490 DRUG A	BUSE RESISTANCE EDUCATION FUND(DARE)(SHE		2026	
DEPARTMENT 0400	SHERIFF (SPECIAL REV)		BUDGETED	
ACCOUNT	DESCRIPTION		AMOUNT	
	SUPPLIES			
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,000.00	
	OTHER SERVICES AND CHARGES			
3100	OTHER MISCELLANEOUS	\$	4,000.00	
	CAPITAL OUTLAY			
88889999	INTERFUND TRANSFERS	\$	_	
	TOTAL DEPARTMENT BUDGET	\$	6,500.00	
2026 CRAIGHE	EAD COUNTY BUDGET			
	FEDERAL DRUG FORFEITURE FUND		2026	
	SHERIFF (SPECIAL REV)		BUDGETED	
ACCOUNT	DESCRIPTION		AMOUNT	
ACCOUNT	SUPPLIES		AWOON	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	150.00	
2002	OTHER SERVICES AND CHARGES	Ψ	150.00	
3100	OTHER MISCELLANEOUS	\$	150.00	
3100	CAPITAL OUTLAY	Ψ	100.00	
88889999	INTERFUND TRANSFERS	\$	_	
00003333	TOTAL DEPARTMENT BUDGET	\$	300.00	
	TOTAL DEL ARTIMENT DODGET	Ψ	000.00	
2026 CRAIGHE	EAD COUNTY BUDGET			
FUND 3494 ED DIST	RICT COURT AUTOMATION FUND (ACT 1809-2001)		2026	
<b>DEPARTMENT 0409</b>	DISTRICT COURT (SPECIAL REV)(16-13-704)		BUDGETED	
ACCOUNT	DESCRIPTION		AMOUNT	
	<u>SUPPLIES</u>			
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,500.00	
	OTHER SERVICES AND CHARGES			
3020	TELEPHONE & FAX-LANDLINE	\$	200.00	
3100	OTHER MISCELLANEOUS	\$	10.00	
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	3,400.00	
	CAPITAL OUTLAY			
4004	MACHINERY AND EQUIPMENT	\$	10.00	
88889999	INTERFUND TRANSFERS	\$	-	
	TOTAL DEPARTMENT BUDGET	\$	7,120.00	

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

## 2026 CRAIGHEAD COUNTY BUDGET

FUND 3498 COUNTY JAIL FUND			2026
<b>DEPARTMENT 0418</b>	CONSTRUCTION-OPERATION (SPECIAL REV)	ВІ	UDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2005	FOOD	\$	-
2020	BUILDING MATERIALS AND SUPPLIES	\$	-
2023	PARTS AND REPAIRS	\$	-
	OTHER SERVICES AND CHARGES	\$	-
3004	ENGINEERING & ARCHITECTURAL	\$	-
3009	OTHER PROFESSIONAL SERVICES	\$	-
3040	ADVERTISING & PUBLICATIONS	\$	-
3100	OTHER MISCELLANEOUS	\$	-
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	-
4006	CONSTRUCTION IN PROGRESS	\$	-
88889999	INTERFUND TRANSFERS	\$	_
	TOTAL DEPARTMENT BUDGET	\$	-

2026 CRAIGHE	AD COUNTY BUDGET		
	E DETENTION FACILITIES GRANT FUND(OPERATIN		2026
DEPARTMENT 0418 C			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
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
	OTHER SERVICES AND CHARGES		
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
	CAPITAL OUTLAY	Ψ	000.00
4002	BUILDINGS AND IMPROVEMENTS	\$	5,900.00
4004	MACHINERY AND EQUIPMENT	Ψ	0,000.00
88889999	INTERFUND TRANSFERS	\$ \$	-
00003333	TOTAL DEPARTMENT BUDGET	\$	24 467 00
	TOTAL DEPARTMENT BUDGET	\$	31,167.00
OOOC ODAIGUE	AD COUNTY DUDGET		
	AD COUNTY BUDGET		0000
	OFFICER SUPPLEMENTAL GRANT FUNDING		2026
	UVENILE COURT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
1000	PERSONAL SERVICES		
	DEPUTY CLERK (PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$	2,000.00
1006	SOCIAL SECURITY MATCH	\$ \$	153.00
1010	WORKER'S COMPENSATION	\$	120.00
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	\$	-
3009	OTHER PROFESSIONAL SERVICES	\$	3,840.00
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$ \$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		-
88889999	INTERFUND TRANSFERS	\$	_
3333333	TOTAL DEPARTMENT BUDGET	\$	8,921.00
	TOTAL DEL ANTIMENT BODGET	Ψ	0,921.00
2026 CRAIGHE	AD COUNTY BUDGET		
	D SECURITY GRANT PROGRAM		2026
	RKANSAS DIV OF EMERGENCY MGMT (SPECIAL F		
ACCOUNT	DESCRIPTION		BUDGETED
ACCOUNT			AMOUNT
2024	SUPPLIES	_	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	20,000.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	10,000.00
3030	TRAVEL	\$	1.00
3094	MEALS & LODGING	\$	15,000.00
3100	OTHER MISCELLANEOUS	\$	-
3101	TRAINING & EDUCATION	\$	15,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		1.00
. 0	CAPITAL OUTLAY	τ.	
4004	MACHINERY AND EQUIPMENT (OTHER THAN VEHICL	\$	246,960.65
4005	VEHICLES	\$	0,555.55
88889999	INTERFUND TRANSFERS	\$	_
0000000	TOTAL DEPARTMENT BUDGET	\$	311,963.65
		Ψ	311,000.00

FUND 3522 VETERAN DEPARTMENT 0422 AI ACCOUNT	AD COUNTY BUDGET S TREATMENT COURT DISCRETIONARY GRANT DULT DRUG COURT (SPECIAL REV)(14-20-102) DESCRIPTION PERSONAL SERVICES		2026 BUDGETED AMOUNT
1001	SALARIES VETERANS COURT COORD 50/50 MHC	\$	24,333.75
	VETERANS MENTOR COORDINATOR	\$	48,667.50
	TOTAL SALARIES	\$	73,001.25
1006	SOCIAL SECURITY MATCH	¢	5,584.60
1007	RETIREMENT MATCH	\$ \$ \$ \$ \$	11,183.79
1009	HEALTH INSURANCE MATCH	\$	6,970.56
1010	WORKMEN'S COMPENSATION	\$	78.95
1011	UNEMPLOYMENT COMPENSATION	\$	576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	50.00
1016	LIFE INSURANCE	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	15,000.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	-
3007	DRUG TESTING	\$	25,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	150,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ \$ \$ \$ \$ \$ \$ \$	1,500.00
3021	POSTAGE	\$	100.00
3022	CELL PHONES & PAGERS	\$	5,000.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	15,000.00
3040	ADVERTISING & PUBLICATION	\$.	
3094	MEALS & LODGING	\$ \$	7,500.00
3100	OTHER MISCELLANEOUS	\$	2,500.00
3101	TRAINING & EDUCATION	\$	3,500.00
3102 88889999	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY INTERFUND TRANSFERS		1,000.00
00003333	SUB TOTAL EXPENDITURES	\$ \$	- 263,763.90
	TOTAL DEPARTMENT BUDGET	Э \$	336,765.15
	TOTAL DEL ARTIVILIAT DODOLT	Ψ	550,705.15

2026 CRAIGHEA	AD COUNTY BUDGET		
FUND 3523 STAR COU	RT DISCRETIONARY GRANT PROGRAM		2026
DEPARTMENT 0409 DI	ST COURT STAR/DWI SOBRIETY COURT GRANT		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
1	STAR COURT COORDINATOR-100% REIMB	\$	48,667.50
1	CASE MANAGER	\$	48,667.50
1	TOTAL SALARIES	\$	97,335.00
1006	SOCIAL SECURITY MATCH	\$	7,446.13
1007	RETIREMENT MATCH	\$	14,911.72
1009	HEALTH INSURANCE MATCH	\$	6,970.56
1010	WORKMEN'S COMPENSATION	\$	129.86
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	50.00
1016	LIFE INSURANCE	\$ \$ \$ \$ \$ \$ \$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	7,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	-
3007	DRUG TESTING	\$	30,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	109,974.44
3020	TELEPHONE & FAX-LANDLINE	\$	600.00
3021	POSTAGE	\$	250.00
3022	CELL PHONES & PAGERS	\$ \$ \$ \$ \$ \$ \$ \$	4,800.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	7,500.00
3040	ADVERTISING & PUBLICATION	\$	1,000.00
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	\$	217,640.71
	TOTAL DEPARTMENT BUDGET	\$	314,975.71

2026 CRAIG	HEAD COUNTY BUDGET		
	Court Peer Recovery Program		<b>505</b> 8
	9 DISTRICT COURT GRANT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 PEER RECOVERY SPECIALIST	\$	27,518.41
	1 TOTAL SALARIES	\$	27,518.41
1006	SOCIAL SECURITY MATCH	¢	2 105 16
1007	RETIREMENT MATCH	\$	2,105.16 4,215.82
1007	HEALTH INSURANCE MATCH	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,970.56
1010	WORKMEN'S COMPENSATION	Ψ	64.90
1011	UNEMPLOYMENT COMPENSATION	Ψ	192.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	Ψ	50.00
1016	LIFE INSURANCE	φ	
1016	VACATION-PERSONAL TIME BUYBACK	Ф	10.00
3100	OTHER MISCELLANEOUS	Φ	10.00
88889999		ф	-
00009999	INTERFUND TRANSFERS	<b>Þ</b>	44 400 05
	TOTAL DEPARTMENT BUDGET	\$	41,136.85
2026 CBAIGI	HEAD COUNTY BUDGET		
	EMENTAL JUVENILE COURT FUNDING		2026
	4 JUVENILE COURT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION		
ACCOUNT	PERSONAL SERVICES		AMOUNT
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$15.00 or less /hr)	Ф	5,000.00
1002	SOCIAL SECURITY MATCH	\$	•
1011		\$ \$	382.50
1011	UNEMPLOYMENT COMPENSATION	Ф	288.00
2001	SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1 200 50
2001	OTHER SERVICES AND CHARGES	Ф	1,289.50
3007	DRUG TESTING	Ф	400.00
3007		\$	400.00
3100	OTHER PROFESSIONAL SERVICES OTHER MISCELLANEOUS	\$ \$	10.00
			10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY INTERFUND TRANSFERS		100.00
88889999		\$	7 400 00
	TOTAL DEPARTMENT BUDGET	\$	7,480.00
2026 CDVICE	HEAD COUNTY BUDGET		
	JBLIC SAFETY EQUIPMENT GRANT		2026
			2026
ACCOUNT	SHERIFF DEPARTMENT (SPECIAL REVENUE) DESCRIPTION		BUDGETED
ACCOUNT	SUPPLIES		AMOUNT
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	Φ	
		\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2400	OTHER SERVICES AND CHARGES	Φ.	40.00
3100	OTHER MISCELLANEOUS	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	-
4005	VEHICLES	\$	-
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	10.00

FUND 3532 BJA FY22 ADDEPARTMENT 0422 ADACCOUNT	D COUNTY BUDGET ADULT DRUG COURT DISCRETIONARY GRANT DULT DRUG COURT GRANT(SPECIAL REV) DESCRIPTION PERSONAL SERVICES SALARIES		2026 BUDGETED AMOUNT
	COURT COORDINATOR 50/50 VET TOTAL SALARIES	\$ \$	24,333.75 24,333.75
1006	SOCIAL SECURITY MATCH	\$	1,861.53
1007	RETIREMENT MATCH	\$	3,727.93
1009	HEALTH INSURANCE MATCH	\$	9,818.00
1010	WORKMEN'S COMPENSATION	\$	78.95
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	100.00
1016	LIFE INSURANCE	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	500.00
1018	HEALTH INSURANCE REIMBURSEMENT	\$	100.00
	SUPPLIES	_	7 000 00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	7,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,000.00
2002	OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	\$	
3002 3007	DRUG TESTING	φ \$	20,000.00
3007	OTHER PROFESSIONAL SERVICES	\$	125,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	1,500.00
3021	POSTAGE		100.00
3022	CELL PHONES & PAGERS	\$	5,000.00
3023	INTERNET CONNECTION	\$	250.00
3030	TRAVEL	<b>\$</b> \$ \$ \$ \$	10,000.00
3040	ADVERTISING & PUBLICATION	\$	500.00
3094	MEALS & LODGING	\$	5,000.00
3100	OTHER MISCELLANEOUS	\$	2,500.00
3101	TRAINING & EDUCATION	\$	5,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		750.00
88889999	INTERFUND TRANSFERS	\$	
	SUB TOTAL EXPENDITURES	\$	209,174.41
	TOTAL DEPARTMENT BUDGET	\$	233,508.16
2026 CRAIGHEA	ND COUNTY BUDGET		
	ND COUNTY SAFEROOM PROJECT GRANT		2026
DEPARTMENT 0500 OI			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>	_	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT (LESS THAN CAPITALIZATION	\$ \$ \$	-
2020	BUILDING MATERIAL & SUPPLIES	\$	-
2022	PLUMBING AND ELECTRICAL	\$	-
2024	OTHER SERVICES AND CHARGES	ф	
3004	ENGINEERING & ARCHITECTURAL	\$	-
3005	SPECIAL LEGAL OTHER PROFESSIONAL SERVICES	\$ \$ \$	-
3009	ADVERTISING & PUBLICATIONS	Φ	-
3040 3054	OTHER SUNDRY INSURANCE	Ψ	_
3100	OTHER MISCELLANEOUS	\$	_
5100	CAPITAL OUTLAY	Ψ	
4001	LAND-PURCHASE	\$	_
4001	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$	_
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above		_
4004	MACHINERY AND EQUIPMENT	\$	-
4006	CONSTRUCTION IN PROGRESS	\$ \$ \$ \$	_
88889999	INTERFUND TRANSFERS	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	10.00

FUND 3549 CRAIGHE	AD COUNTY BUDGET AD COUNTY STAR COURT GRANT IST COURT STAR/DWI SOBRIETY COURT GRANT DESCRIPTION		2026 BUDGETED AMOUNT
2001 2002	SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	10.00 10.00
3007 3009	DRUG TESTING OTHER PROFESSIONAL SERVICES	\$	10.00 60,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	· · · · · ·
3021	POSTAGE	\$	-
3022 3023	CELL PHONES & PAGERS INTERNET CONNECTION	\$	10.00
3030	TRAVEL	φ \$	-
3040	ADVERTISING & PUBLICATION	\$	-
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	,	10.00
88889999	INTERFUND TRANSFERS SUB TOTAL EXPENDITURES	\$ \$	- 60,070.00
	TOTAL DEPARTMENT BUDGET	\$	60,070.00
	TOTAL DEL ARTIMENT BODGET	Ψ	00,070.00
2026 CRAIGHE	AD COUNTY BUDGET		
	COURT DWI COURT FUND(GRANT)		2026
	IST CT DWI PILOT PROGRAM COURT(SPECIAL RE		BUDGETED
ACCOUNT	DESCRIPTION OTHER SERVICES AND CHARGES		AMOUNT
3030	TRAVEL	\$	5,000.00
3094	MEALS & LODGING		5,000.00
3100	OTHER MISCELLANEOUS	\$ \$ \$ \$	10.00
3101	TRAINING & EDUCATION	\$	4,990.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	15,000.00
2026 CDAICHE	AD COUNTY BUDGET		
	MPROVEMENT PROGRAM (CIP) GRANT		2026
	JVENILE COURT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	100.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	100.00
	OTHER SERVICES AND CHARGES	_	
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
3030	TRAVEL MEALS & LODGING	\$	100.00 2,500.00
3094 3100	OTHER MISCELLANEOUS	\$	2,500.00
3101	TRAINING & EDUCATION	\$ \$	2,000.00
88889999	INTERFUND TRANSFERS	\$	2,000.00
	TOTAL DEPARTMENT BUDGET	\$	10,000.00
	AD COUNTY BUDGET		
	FABILIZATION UNIT GRANT FUND		2026
	GRANTS IN AID MENTAL EVALUATION		BUDGETED
ACCOUNT	DESCRIPTION OTHER SERVICES AND CHARGES		AMOUNT
3009	OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES	¢	1,080,000.00
88889999	INTERFUND TRANSFERS	\$	-,000,000.00
3000000	TOTAL DEPARTMENT BUDGET		1,080,000.00
	·	•	, ,

FUND 3591 RURAL	IEAD COUNTY BUDGET COMM GRANT PROGRAM/BROOKLAND FIRE GRANTS IN AID (CYCLE II OF FISCAL YEAR 2025) DESCRIPTION SUPPLIES	ı	2026 Budgeted Amount
2002 3100	SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER MISCELLANEOUS	\$	-
3009 88889999	OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES INTERFUND TRANSFERS	\$	- -
FUND 3598 AOC CO	TOTAL DEPARTMENT BUDGET  EAD COUNTY BUDGET  URT SECURITY GRANT FUND  CIRCUIT COURT (SPECIAL REV)  DESCRIPTION  SUPPLIES  SMALL EQUIPMENT(LESS THAN CAPITALIZATION)  OTHER SERVICES AND CHARGES	\$	2026 BUDGETED AMOUNT
88889999	OTHER MISCELLANEOUS INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET	\$ \$ \$	- -
FUND 3599 LOCAL L	EAD COUNTY BUDGET  AW ENFORCEMENT EQUIPMENT SUBGRANT PRO  CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)  DESCRIPTION	Ť	2026 BUDGETED AMOUNT
2002	SUPPLIES SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	-
3100 88889999	OTHER MISCELLANEOUS INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET	\$ \$ \$	<u>.</u> .
FUND 6009 LAW LIBR			2026
ACCOUNT	COUNTY LAW LIBRARY DESCRIPTION SUPPLIES		BUDGETED AMOUNT
2001 2002	GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$ \$	1,000.00 500.00
3009 3020 3023 3052 3063 3070 3073 3090	OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION FIRE & EXTENDED COVERAGE UTILITIES-WASTE DISPOSAL RENT-LAND AND BUILDINGS LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB	\$\$\$\$\$\$\$\$\$	15,600.00 2,500.00 2,000.00 1,344.00 2,500.00 15,000.00 2,000.00 20,000.00
3094 3100 3102 88889999	MEALS & LODGING OTHER MISCELLANEOUS COMP SOFTWARE, SUPPORT/MAINT/RECOVERY INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET	\$ \$ \$ \$	100.00 1,000.00 - 63,544.00
FUND 6400 JONESBO DEPARTMENT 0600 C ACCOUNT 9999	AD COUNTY BUDGET RO PUBLIC LIBRARY FUND (1 MILL TAX) RAIGHEAD/JONESBORO PUB LIB (SPECIAL REV) DESCRIPTION TRANSFERS OUT TRANSFER TO OTHER FUNDS		2026 BUDGETED AMOUNT 949,775.00
88889999	INTERFUND TRANSFERS	\$	949,775.00