ATTACHMENT "A"

APPROPRIATION ORDINANCE 2026 - _____

BE IT ENACTED BY THE QUORUM COURT OF CRAIGHEAD COUNTY, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED, "AN ORDINANCE APPROVING THE ANNUAL BUDGET FOR CRAIGHEAD COUNTY FOR 2027 AND MAKING SPECIFIC APPROPRIATION OF FUNDS SET OUT IN THE BUDGET BY REFERENCE."

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2027, identified as "2027 Craighead County Annual Operating Budget" is hereby adopted by reference. A copy of said budget is attached hereto as Attachment "B" and 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. It is deemed necessary for the smooth operation of Craighead County Government that this Ordinance be approved.

Dated this _____ day of _____, 2026.

Approved: _____
Marvin Day
Craighead County Judge

Attest: _____
Mary Dawn Marshall
Craighead County Clerk

"This publication was paid for by the Craighead County Clerk, cost of publication_____."

ORDINANCE

ATTACHMENT "B"

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CRAIGHEAD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED; "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2027."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. THE ANNUAL BUDGET FOR CALENDAR YEAR 2027 IDENTIFIED AS **"2027 ANNUAL BUDGET,"** CRAIGHEAD COUNTY, ARKANSAS, DATED _____, 2026 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

FUND 1000 COUNTY GENERAL OFFICE/DEPARTMENT	2027 BUDGETED AMOUNT
0100 COUNTY JUDGE	$ 686,035.96
0101 COUNTY CLERK	$ 799,771.49
0102 CIRCUIT CLERK	$ 460,648.18
0103 COUNTY TREASURER	$ 176,322.46
0104 COUNTY COLLECTOR	$ 395,137.29
0105 COUNTY ASSESSOR	$ 1,834,922.78
0106 EQUALIZATION BOARD	$ 15,426.11
0107 QUORUM COURT	$ 360,455.22
0108 BUILDING MAINTENANCE	$ 1,251,323.19
0109 ELECTION COMMISSION	$ 242,991.63
0110 COUNTY PLANNING BOARD	$ 15,000.00
0114 COMPUTER SERVICES	$ 674,611.58
0117 LAKE CITY CLERK	$ 14,730.32
0118 SOIL CONSERVATION DIST.	$ 6,000.00
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	$ 50,414.73
0308 ST. BERNARDS HEALTHCARE	$ 5,000.00
0400 COUNTY SHERIFF	$ 5,858,658.34
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	$ 1,490,851.14
0414 JUVENILE COURT	$ 678,360.43
0416 PROSECUTING ATTORNEY	$ 36,537.59
0418 COUNTY JAIL	$ 7,738,845.17
0419 COUNTY CORONER	$ 262,877.25
0420 CONSTABLE	$ 5,051.54
0422 CIRCUIT COURT	$ 980,554.03
0424 DRUG TASK FORCE	$ 230,823.32
0425 DEPUTY PROSECUTING ATTY.	$ 483,099.23
0435 VICTIM/WITNESS ASSISTANCE	$ 278,561.63
0500 OFFICE OF EMERGENCY MANAGEMENT	$ 205,259.42
0800 VETERANS SERVICE	$ 176,176.85
0801 COUNTY EXTENSION OFFICE	$ 133,508.77
0802 PAUPERS & WELFARE	$ 6,000.00
0804 CONSOLIDATED YOUTH SERVICES	$ 508.25
0805 SENIOR CITIZENS	$ 2,500.00
0808 DISABLED AMERICAN VETERANS	$ 5,000.00
TOTAL AMOUNT BUDGETED	$ 30,369,867.49

GENERAL CAPITAL FUNDS AND SPECIAL REVENUE FUNDS OFFICE/DEPARTMENT	BUDGETED AMOUNT
FUND 1002 EMPLOYEE INSURANCE FUND DEPT 0300 COUNTY HEALTH	$ 2,743,869.00
FUND 1892 CAPITAL FUND DEPT 0127 CONSTRUCTION (GENERAL REV)	$ 3,651,530.00
FUND 2000 COUNTY ROAD DEPARTMENT FUND DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)	$ 14,474,823.04
FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND(ACT 416 OF 2019) DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)	$ 340,400.00
FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)	$ 156,010.00

FUND 3000 TREASURER'S AUTOMATION FUND DEPT 0103 COUNTY TREASURER (SPECIAL REV)(21-6-302)	$	181,883.76
FUND 3001 COLLECTOR AUTOMATION FUND DEPT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)	$	668,793.85
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)	$	200,080.00
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROPERTY TAX RELIEF) DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)	$	111,035.00
FUND 3005 COUNTY CLERK'S COST FUND DEPT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)	$	73,750.00
FUND 3006 RECORDER'S COST FUND (CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306)	$	978,801.22
FUND 3008 COUNTY PUBLIC LIBRARY FUND (1 MILL TAX) DEPT 0603 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	$	796,945.00
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(9-10-109)	$	8,420.00
FUND 3014 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
FUND 3017 JAIL OPERATION & MAINTENANCE FUND(COST DEFRAYMENT) DEPT 0418 JAIL (SPECIAL REV)(16-17-129)	$	283,030.00
FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT DEPT 0418 COUNTY JAIL (SPECIAL REV)(12-41-505)	$	20,000.00
FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE WATER 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
FUND 3022 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)	$	141,273.26
FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT) DEPT 0422 CIRCUIT DRUG COURT FEE FUND (SPECIAL REV)(16-98-304)	$	4,400.00
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)	$	37,769.10
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND DEPT 0102 COMMISSIONED REAL-ESTATE SALES(ACT 291 OF 2013) (SPEC REV)	$	5,600.00
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(ACT 161)(26-26-201)	$	1,510.00
FUND 3045 DISTRICT COURT SPECIALTY COURT FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-10-141)	$	25,000.00
FUND 3046 AMERCIAN RESCUE PLAN FUND DEPT 0116 GRANTS-IN-AID GENERAL (SPECIAL REV)	$	10.00
FUND 3048 ADULT DRUG COURT-OPIOID SETTLEMENT DEPT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV)	$	24,001.73
FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E.)(SHERIFF DEPT 0400 SHERIFF (SPECIAL REV)	$	3,500.00
FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND DEPT 0400 SHERIFF (SPECIAL REV)	$	4,000.00
FUND 3494 ED DISTRICT COURT AUTOMATION FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	$	7,070.00
FUND 3498 COUNTY JAIL FUND DEPT 0418 COUNTY JAIL (SPECIAL REV)	$	-
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUF DEPT 0418 COUNTY JAIL (STATE) (SPECIAL REV)	$	37,167.00
FUND 3508 JUVENILE OFFICER SUPPLEMENTAL GRANT FUNDING DEPT 0414 JUVENILE GRANT (SPECIAL REV)	$	8,633.00
FUND 3517 VETERANS TREATMENT COURT GRANT FY25 DEPT 0422 ADULT DRUG COURT(SPECIAL REV)(14-20-102)	$	152,010.00
FUND 3521 HOMELAND SECURITY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	$	311,961.00
FUND 3522 VETERAN TREATMENT CT DISCRETIONARY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	$	327,554.08
FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM DEPT 0409 DISTRICT COURT GRANT(SPECIAL REV)	$	342,060.18
FUND 3526 STAR COURT PEER RECOVERY PROGRAM DEPT 0409 DISTRICT COURT (SPECIAL REV)	$	54,372.35
FUND 3527 SUPPLEMENTAL JUVENILE COURT FUNDING DEPT 0414 JUVENILE OFFICER GRANT (SPECIAL REVENUE)	$	7,192.00
FUND 3530 DPS PUBLIC SAFETY EQUIPMENT GRANT DEPT 0400 SHERIFF DEPARTMENT GRANT (SPECIAL REVENUE)	$	10.00

FUND 3532 BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT PROGRA DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	$	117,586.24
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 REV)	$	10.00
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)	$	5,000.00
FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND DEPT 0310 GRANTS IN AID(SPECIAL REV)	$	1,080,000.00
FUND 3591 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)	$	30.00
FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PROGRAM DEPT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)	$	-
FUND 6009 LAW LIBRARY FUND DEPT 0600 COUNTY LAW LIBRARY (SPECIAL REV)	$	48,340.00
FUND 6400 JONESBORO PUBLIC LIBRARY FUND DEPT 0600 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	$	2,076,568.00
TOTAL CAPITAL AND SPECIAL REVENUE	$	30,295,876.25
TOTAL AMOUNT BUDGETED	$	60,665,743.73

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.

DATED THIS_____DAY OF_____, 2026

APPROVED:_____
MARVIN DAY
CRAIGHEAD COUNTY JUDGE

ATTEST:_____
MARY DAWN MARSHALL
CRAIGHEAD COUNTY CLERK

FUND 1000 COUNTY GENERAL FUND

ANTICIPATED GENERAL REVENUE		
REVENUE CODE 2027		2027
7001 GENERAL REVENUES TURNBACK(STATE)		$ 337,596.00
7003 PROPERTY REAPPRAISAL (STATE REIMB)		$ 368,868.00
7004 PROPERTY TAX RELIEF		$ 1,013,851.00
7005 REAL ESTATE TRANSFER TAX SURPLUS		$ 279,157.00
7110 PAYMENT IN LIEU OF TAXES(FEDERAL)		$ 16,970.00
7111 OTHER FEDERAL GRANTS (EMPG)(REIMB OEM)		$ 43,920.00
7201 LOCAL PROPERTY TAX-CURRENT		$ 9,569,475.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE		$ 414,227.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL		$ 804,886.00
7210 STATE LAND SALES/REDEMPTIONS		$ 25,000.00
7213 EXCESS COLLECTOR'S COMMISSION(FINAL TAX SETTLEMENT)		$ 335,605.00
7301 LOCAL SALES TAX		$ 2,145,960.00
7401 CIRCUIT COURT FINES & FORFEITURES		$ 71,773.00
7402 DISTRICT COURT FINES, COSTS & FORFEITURES		$ 74,077.00
7494 STATE POLICE TICKETS		$ 331,160.00
7498 SERVICE OF WARRANTS(DISTRICT COURT)		$ 8,900.00
7499 LOWER COURT COSTS (SHERIFF SETTLEMENT)		$ 862.00
7501 INTEREST INCOME		$ 325,000.00
7602 CIRCUIT & CHANCERY CLERK FEES		$ 142,500.00
7603 SHERIFF'S FEES (CIRCUIT SETTLEMENT)		$ 36,900.00
7696 CIRCUIT COURT INSTALLMENT FEE (ACT 1138)		$ 55,032.00
7697 CIVIL PROCESS & WRITS		$ 35,983.00
7802 HOUSING STATE PRISONERS		$ 982,120.00
7896 JUVENILE FEES (JAIL)		$ 352,900.00
7899 ADULT JAIL FEES		$ 2,703,000.00
8101 FRANCHISE PAYMENTS		$ 21,500.00
8401 TREASURER'S COMMISSION		$ 245,579.00
8501 COLLECTOR'S COMMISSION(OFFICE EXPENSE)		$ 485,000.00
8601 ASSESSOR'S OFFICE & EXPENSE(FINAL TAX SETTLEMENT)		$ 1,176,783.00
8703 EXCESS TREASURER'S COMMISSION(FINAL TAX SETTLEMENT)		$ 267,794.00
8706 VARIOUS MISCELLANEOUS REVENUE		$ 25,600.00
8709 VETERANS SERVICE OFFICE REIMBURSEMENT		$ 8,800.00
8713 SOCIAL SECURITY ADMINISTRATION-PRISONER FEES		$ 13,000.00
8719 ELECTION REIMBURSEMENT		$ 26,500.00
8720 REIMBURSEMENT-JURY EXP(ACT 1033 OF 2007)		$ 15,968.00
8755 REIMBURSEMENT GRANT ADMINISTRATION		$ 40,000.00
8771 NETTLETON SCHOOL RESOURCE OFFICER		$ 160,000.00
8776 BROOKLAND SCHOOL RESOURCE OFFICER		$ 80,000.00
8784 REIMBURSEMENT-JUVENILE OFFICERS		$ 100,000.00
8785 REIMBURSEMENT-LOCAL SALES & USE TAX		$ 1,750.00
8787 REIMBURSEMENT VICTIM WITNESS COORD, SALARY		$ 55,000.00
8789 QUARTERLY COURT COST (DISTRICT COURT)		$ 925,000.00
8791 PROSECUTING ATTORNEY SECRETARY SALARY		$ -
8792 TIGER COMMISSARY(DETENTION CENTER)		$ 43,473.00
8793 CASE COORDINATOR (CIRCUIT COURT)		$ 32,904.00
8794 DRUG TASK FORCE SALARIES & BENEFITS		$ 73,000.00
8796 STATE OF ARKANSAS LITTER PICKUP		$ -
8798 LEGACY LANDFILL REIMB(ENVIRONMENTAL OFFICER)		$ 24,000.00
8799 WESTSIDE SCHOOL RESOURCE OFFICER		$ 80,000.00
TOTAL ANTICIPATED GENERAL REVENUE		$ 24,377,373.00
CAN APPROPRIATE 90%		$ 21,939,635.70
CARRYOVER	2026	$ 8,862,521.26
TOTAL AVAILABLE FUNDS		$ 30,802,156.96
TOTAL AMOUNT BUDGETED:		$ 30,369,867.49
UNAPPROPRIATED FUNDS	1.40%	$ 432,289.47

FUND 1002 EMPLOYEE INSURANCE FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	$ 2,326,869.00
2027	CAN APPROPRIATE 100%	$ 2,326,869.00
	CARRYOVER 2026	$ 428,520.00
	TOTAL AVAILABLE FUNDS	$ 2,755,389.00
	AMOUNT BUDGETED:	$ 2,743,869.00
	UNAPPROPRIATED FUNDS	$ 11,520.00

GENERAL CAPITAL FUND AND SPECIAL REVENUE FUNDS

FUND 1892 CAPITAL FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	$ 749,614.00
2027	CAN APPROPRIATE 90%	$ 674,652.60
	CARRYOVER 2026	$ 4,355,066.00
	TOTAL AVAILABLE FUNDS	$ 5,029,718.60
	AMOUNT BUDGETED:	$ 3,651,530.00
	UNAPPROPRIATED FUNDS	$ 1,378,188.60

FUND 2000 COUNTY ROAD DEPARTMENT FUND

ANTICIPATED SPECIAL REVENUE

DEPT. 0200	2027	
REVENUE CODE		
7002 HIGHWAY REVENUES(STATE TURNBACK)		$ 3,377,389.14
7004 PROPERTY TAX RELIEF		$ 284,374.00
7006 SEVERANCE TAXES (RECEIPTS)		$ 43,894.58
7201 LOCAL PROPERTY TAXES-CURRENT		$ 2,401,112.59
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE		$ 79,405.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL		$ 88,420.00
7210 STATE LAND SALES/REDEMPTIONS		$ 5,581.00
7213 EXCESS COLLECTOR'S COMMISSION		$ 85,374.98
7301 LOCAL SALES TAX		$ 2,625,109.25
7501 INTEREST INCOME		$ 382,456.00
8703 EXCESS TREASURER'S COMMISSION		$ 133,959.82
8706 VARIOUS MISCELLANEOUS REVENUE		$ 5,113.97
8711 SALE OF EQUIPMENT		$ -
8781 TRG		$ 1,831.90
8782 PAVING ROADS (TAXPAYER MATCH)		$ -
8785 REIMBURSE-LOCALSALES & USE TAX		$ 6,299.89
TOTAL ANTICIPATED SPECIAL REVENUE		$ 9,520,322.12
CAN APPROPRIATE 90%		$ 8,568,289.91
CARRYOVER	2026	$ 6,487,416.40
TOTAL AVAILABLE FUNDS		$ 15,055,706.31
AMOUNT BUDGETED		$ 14,474,823.04
UNAPPROPRIATED FUNDS	3.86%	$ 580,883.27

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$ 312,075.00
2027	CAN APPROPRIATE 90%	$ 280,867.50
	CARRYOVER 2026	$ 61,929.00
	TOTAL AVAILABLE FUNDS	$ 342,796.50
	AMOUNT BUDGETED:	$ 340,400.00
	UNAPPROPRIATED FUNDS	$ 2,396.50

FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$ 158,000.00
2027	CAN APPROPRIATE 100%	$ 158,000.00
	CARRYOVER 2026	$ -
	TOTAL AVAILABLE FUNDS	$ 158,000.00
	AMOUNT BUDGETED:	$ 156,010.00
	UNAPPROPRIATED FUNDS	$ 1,990.00

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

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	114,602.00
	CAN APPROPRIATE 90%	$	103,141.80
	CARRYOVER 2026	$	143,796.00
	TOTAL AVAILABLE FUNDS	$	246,937.80
	AMOUNT BUDGETED:	$	181,883.76
	UNAPPROPRIATED FUNDS	$	65,054.04

FUND 3001 COLLECTOR AUTOMATION FUND (ACT 1215 OF 2001)

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	501,392.00
	CAN APPROPRIATE 90%	$	451,252.80
	CARRYOVER 2026	$	218,365.25
	TOTAL AVAILABLE FUNDS	$	669,618.05
	AMOUNT BUDGETED:	$	668,793.85
	UNAPPROPRIATED FUNDS	$	824.20

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

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	42,910.00
	CAN APPROPRIATE 90%	$	38,619.00
	CARRYOVER 2026	$	131,336.00
	TOTAL AVAILABLE FUNDS	$	169,955.00
	AMOUNT BUDGETED:	$	99,510.00
	UNAPPROPRIATED FUNDS	$	70,445.00

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

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	124,068.00
	CAN APPROPRIATE 90%	$	111,661.20
	CARRYOVER 2026	$	502,420.00
	TOTAL AVAILABLE FUNDS	$	614,081.20
	AMOUNT BUDGETED:	$	200,080.00
	UNAPPROPRIATED FUNDS	$	414,001.20

FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF) (ACT 1892 OF 2005)

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	41,390.00
	CAN APPROPRIATE 90%	$	37,251.00
	CARRYOVER 2026	$	177,823.00
	TOTAL AVAILABLE FUNDS	$	215,074.00
	AMOUNT BUDGETED:	$	111,035.00
	UNAPPROPRIATED FUNDS	$	104,039.00

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

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	54,507.00
	CAN APPROPRIATE 90%	$	49,056.30
	CARRYOVER 2026	$	36,327.00
	TOTAL AVAILABLE FUNDS	$	85,383.30
	AMOUNT BUDGETED:	$	73,750.00
	UNAPPROPRIATED FUNDS	$	11,633.30

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

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	897,402.00
	CAN APPROPRIATE 90%	$	807,661.80
	CARRYOVER 2026	$	300,000.00
	TOTAL AVAILABLE FUNDS	$	1,107,661.80
	AMOUNT BUDGETED:	$	978,801.22
	UNAPPROPRIATED FUNDS	$	128,860.58

FUND 3008 COUNTY PUBLIC LIBRARY FUND (1 MILL TAX)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	796,945.00
2027	CAN APPROPRIATE 100%	$	796,945.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	796,945.00
	AMOUNT BUDGETED:	$	796,945.00
	UNAPPROPRIATED FUNDS	$	-

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	2,573.00
2027	CAN APPROPRIATE 90%	$	2,315.70
	CARRYOVER 2026	$	12,956.00
	TOTAL AVAILABLE FUNDS	$	15,271.70
	AMOUNT BUDGETED:	$	8,420.00
	UNAPPROPRIATED FUNDS	$	6,851.70

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	181,546.00
2027	CAN APPROPRIATE 90%	$	163,391.40
	CARRYOVER 2026	$	335,290.00
	TOTAL AVAILABLE FUNDS	$	498,681.40
	AMOUNT BUDGETED:	$	383,853.56
	UNAPPROPRIATED FUNDS	$	114,827.84

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	975.00
2027	CAN APPROPRIATE 90%	$	877.50
	CARRYOVER 2026	$	23,674.01
	TOTAL AVAILABLE FUNDS	$	24,551.51
	AMOUNT BUDGETED:	$	20,000.00
	UNAPPROPRIATED FUNDS	$	4,551.51

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	283,446.00
2027	CAN APPROPRIATE 90%	$	255,101.40
	CARRYOVER 2026	$	197,517.00
	TOTAL AVAILABLE FUNDS	$	452,618.40
	AMOUNT BUDGETED:	$	283,030.00
	UNAPPROPRIATED FUNDS	$	169,588.40

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	26,197.00
2027	CAN APPROPRIATE 90%	$	23,577.30
	CARRYOVER 2026	$	24,130.00
	TOTAL AVAILABLE FUNDS	$	47,707.30
	AMOUNT BUDGETED:	$	20,000.00
	UNAPPROPRIATED FUNDS	$	27,707.30

FUND 3019 BOATING SAFETY FUND(SHERIFF)(ER RESCUE H20 SAFETY) (ACT 122 OF 1987)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	8,738.00
2027	CAN APPROPRIATE 90%	$	7,864.20
	CARRYOVER 2026	$	41,747.00
	TOTAL AVAILABLE FUNDS	$	49,611.20
	AMOUNT BUDGETED:	$	26,010.00
	UNAPPROPRIATED FUNDS	$	23,601.20

FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	39,145.00
2027	CAN APPROPRIATE 90%	$	35,230.50
	CARRYOVER 2026	$	223,058.00
	TOTAL AVAILABLE FUNDS	$	258,288.50
	AMOUNT BUDGETED:	$	239,056.40
	UNAPPROPRIATED FUNDS	$	19,232.10

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	14,576.00
2027	CAN APPROPRIATE 90%	$	13,118.40
	CARRYOVER 2026	$	60,696.00
	TOTAL AVAILABLE FUNDS	$	73,814.40
	AMOUNT BUDGETED:	$	-
	UNAPPROPRIATED FUNDS	$	73,814.40

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	109,802.00
2027	CAN APPROPRIATE 90%	$	98,821.80
	CARRYOVER 2026	$	173,375.00
	TOTAL AVAILABLE FUNDS	$	272,196.80
	AMOUNT BUDGETED:	$	141,273.26
	UNAPPROPRIATED FUNDS	$	130,923.54

FUND 3028 ADULT DRUG COURT FEE FUND(CIRCUIT COURT)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	3,027.00
2027	CAN APPROPRIATE 90%	$	2,724.30
	CARRYOVER 2026	$	12,860.00
	TOTAL AVAILABLE FUNDS	$	15,584.30
	AMOUNT BUDGETED:	$	4,400.00
	UNAPPROPRIATED FUNDS	$	11,184.30

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	234.00
2027	CAN APPROPRIATE 90%	$	210.60
	CARRYOVER 2026	$	569.00
	TOTAL AVAILABLE FUNDS	$	779.60
	AMOUNT BUDGETED:	$	437.49
	UNAPPROPRIATED FUNDS	$	342.11

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	36,627.00
2027	CAN APPROPRIATE 90%	$	32,964.30
	CARRYOVER 2026	$	114,905.00
	TOTAL AVAILABLE FUNDS	$	147,869.30
	AMOUNT BUDGETED:	$	37,769.10
	UNAPPROPRIATED FUNDS	$	110,100.20

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	5,346.00
2027	CAN APPROPRIATE 90%	$	4,811.40
	CARRYOVER 2026	$	42,367.00
	TOTAL AVAILABLE FUNDS	$	47,178.40
	AMOUNT BUDGETED:	$	5,600.00
	UNAPPROPRIATED FUNDS	$	41,578.40

INTERMEDIATE TOTAL $ 16,352,328.12

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	6,222.00
2027	CAN APPROPRIATE 90%	$	5,599.80
	CARRYOVER 2026	$	21,114.00
	TOTAL AVAILABLE FUNDS	$	26,713.80
	AMOUNT BUDGETED:	$	1,510.00
	UNAPPROPRIATED FUNDS	$	25,203.80

FUND 3045 DISTRICT COURT SPECIALTY COURT FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	6,823.00
2027	CAN APPROPRIATE 90%	$	6,140.70
	CARRYOVER 2026	$	43,474.00
	TOTAL AVAILABLE FUNDS	$	49,614.70
	AMOUNT BUDGETED:	$	25,000.00
	UNAPPROPRIATED FUNDS	$	24,614.70

FUND 3046 AMERICAN RESCUE PLAN FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	-
2027	CAN APPROPRIATE 90%	$	-
	CARRYOVER 2026	$	10.00
	TOTAL AVAILABLE FUNDS	$	10.00
	AMOUNT BUDGETED:	$	10.00
	UNAPPROPRIATED FUNDS	$	-

FUND 3048 ADULT DRUG COURT-OPIOID SETTLEMENT

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	-
2027	CAN APPROPRIATE 90%	$	-
	CARRYOVER 2026	$	24,001.73
	TOTAL AVAILABLE FUNDS	$	24,001.73
	AMOUNT BUDGETED:	$	24,001.73
	UNAPPROPRIATED FUNDS	$	-

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	3,000.00
2027	CAN APPROPRIATE 90%	$	2,700.00
	CARRYOVER 2026	$	2,544.43
	TOTAL AVAILABLE FUNDS	$	5,244.43
	AMOUNT BUDGETED:	$	3,500.00
	UNAPPROPRIATED FUNDS	$	1,744.43

FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	12,677.00
2027	CAN APPROPRIATE 90%	$	11,409.30
	CARRYOVER 2026	$	10,419.00
	TOTAL AVAILABLE FUNDS	$	21,828.30
	AMOUNT BUDGETED:	$	4,000.00
	UNAPPROPRIATED FUNDS	$	17,828.30

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

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	$	9,290.00
2027	CAN APPROPRIATE 90%	$	8,361.00
	CARRYOVER 2026	$	51,755.00
	TOTAL AVAILABLE FUNDS	$	60,116.00
	AMOUNT BUDGETED:	$	7,070.00
	UNAPPROPRIATED FUNDS	$	53,046.00

FUND 3498 COUNTY JAIL FUND

	ANTICIPATED REVENUE	$	179,779.00
ANTICIPATED SPECIAL REVENUE	CAN APPROPRIATE 90%	$	161,801.10
2027	CARRYOVER 2026	$	727,465.00
	TOTAL AVAILABLE FUNDS	$	889,266.10
	AMOUNT BUDGETED:	$	-
	UNAPPROPRIATED FUNDS	$	889,266.10

FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUP) (STATE)

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	-
	CAN APPROPRIATE 100%	$	-
	CARRYOVER 2026	$	37,951.00
	TOTAL AVAILABLE FUNDS	$	37,951.00
	AMOUNT BUDGETED:	$	37,167.00
	UNAPPROPRIATED FUNDS	$	784.00

FUND 3508 JUVENILE OFFICER SUPPLEMENTAL GRANT FUNDING

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	-
	CAN APPROPRIATE 100%	$	-
	CARRYOVER 2026	$	8,930.00
	TOTAL AVAILABLE FUNDS	$	8,930.00
	AMOUNT BUDGETED:	$	8,633.00
	UNAPPROPRIATED FUNDS	$	297.00

FUND 3517 VETERANS TREATMENT COURT GRANT FY25

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	250,000.00
	CAN APPROPRIATE 100%	$	250,000.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	250,000.00
	AMOUNT BUDGETED:	$	152,010.00
	UNAPPROPRIATED FUNDS	$	97,990.00

FUND 3521 HOMELAND SECURITY GRANT PROGRAM

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	311,961.00
	CAN APPROPRIATE 100%	$	311,961.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	311,961.00
	AMOUNT BUDGETED:	$	311,961.00
	UNAPPROPRIATED FUNDS	$	-

FUND 3522 VETERANS TREATMENT COURT DISCRETIONARY GRANT PROGRAM

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	350,000.00
	CAN APPROPRIATE 100%	$	350,000.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	350,000.00
	AMOUNT BUDGETED:	$	327,554.08
	UNAPPROPRIATED FUNDS	$	22,445.92

FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	350,000.00
	CAN APPROPRIATE 100%	$	350,000.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	350,000.00
	AMOUNT BUDGETED:	$	342,060.18
	UNAPPROPRIATED FUNDS	$	7,939.82

FUND 3526 STAR COURT PEER RECOVERY PROGRAM

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	56,000.00
	CAN APPROPRIATE 100%	$	56,000.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	56,000.00
	AMOUNT BUDGETED:	$	54,372.35
	UNAPPROPRIATED FUNDS	$	1,627.65

FUND 3527 SUPPLEMENTAL JUVENILE FUNDING

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	-
	CAN APPROPRIATE 100%	$	-
	CARRYOVER 2026	$	9,039.64
	TOTAL AVAILABLE FUNDS	$	9,039.64
	AMOUNT BUDGETED:	$	7,192.00
	UNAPPROPRIATED FUNDS	$	1,847.64

FUND 3530 DPS PUBLIC SAFETY EQUIPMENT GRANT

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	-
	CAN APPROPRIATE 100%	$	-
	CARRYOVER 2026	$	10.00
	TOTAL AVAILABLE FUNDS	$	10.00
	AMOUNT BUDGETED:	$	10.00
	UNAPPROPRIATED FUNDS	$	-

FUND 3532 BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT PROGRAM

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	250,000.00
	CAN APPROPRIATE 100%	$	250,000.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	250,000.00
	AMOUNT BUDGETED:	$	117,586.24
	UNAPPROPRIATED FUNDS	$	132,413.76

FUND 3533 CRAIGHEAD COUNTY SAFEROOM PROJECT GRANT FUND

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	-
	CAN APPROPRIATE 100%	$	-
	CARRYOVER 2026	$	306,909.12
	TOTAL AVAILABLE FUNDS	$	306,909.12
	AMOUNT BUDGETED:	$	10.00
	UNAPPROPRIATED FUNDS	$	306,899.12

FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	15,000.00
	CAN APPROPRIATE 100%	$	15,000.00
	CARRYOVER 2026	$	-
	TOTAL AVAILABLE FUNDS	$	15,000.00
	AMOUNT BUDGETED:	$	15,000.00
	UNAPPROPRIATED FUNDS	$	-

FUND 3583 COURT IMPROVEMENT PROGRAM (CIT) GRANT

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$	-
	CAN APPROPRIATE 100%	$	-
	CARRYOVER 2026	$	5,000.00
	TOTAL AVAILABLE FUNDS	$	5,000.00
	AMOUNT BUDGETED:	$	5,000.00
	UNAPPROPRIATED FUNDS	$	-

FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$ 1,080,000.00
	CAN APPROPRIATE 100%	$ 1,080,000.00
	CARRYOVER 2026	$ -
	TOTAL AVAILABLE FUNDS	$ 1,080,000.00
	AMOUNT BUDGETED:	$ 1,080,000.00
	UNAPPROPRIATED FUNDS	$ -

FUND 3598 AOC COURT SECURITY GRANT FUND

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$ -
	CAN APPROPRIATE 100%	$ -
	CARRYOVER 2026	$ 30.00
	TOTAL AVAILABLE FUNDS	$ 30.00
	AMOUNT BUDGETED:	$ 30.00
	UNAPPROPRIATED FUNDS	$ -

FUND 6009 LAW LIBRARY FUND

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$ 63,243.00
	CAN APPROPRIATE 90%	$ 56,918.70
	CARRYOVER 2026	$ 71,875.00
	TOTAL AVAILABLE FUNDS	$ 128,793.70
	AMOUNT BUDGETED:	$ 48,340.00
	UNAPPROPRIATED FUNDS	$ 80,453.70

FUND 6400 JONESBORO PUBLIC LIBRARY FUND (1 MILL TAX)

ANTICIPATED SPECIAL REVENUE 2027	ANTICIPATED REVENUE	$ 2,076,568.00
	CAN APPROPRIATE 100%	$ 2,076,568.00
	CARRYOVER 2026	$ -
	TOTAL AVAILABLE FUNDS	$ 2,076,568.00
	AMOUNT BUDGETED:	$ 2,076,568.00
	UNAPPROPRIATED FUNDS	$ -

TOTAL ANTICIPATED CAPITAL AND SPECIAL REVENUE $ 21,372,891.12
(Capital Fund included)

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0100 COUNTY JUDGE

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 COUNTY JUDGE (Gen 50% Roads 50%)	$ 68,533.20
	1 COUNTY ADMINISTRATOR	$ 86,697.63
	1 PURCHASING AGENT	$ 72,133.11
	1 ADMINISTRATIVE COORDINATOR	$ 55,582.25
	1 HUMAN RESOURCES MANAGER	$ 76,104.64
	1 PUBLIC INFORMATION OFFICER	$ 57,453.28
	6 TOTAL SALARIES	$ 416,504.10
1005	OVERTIME & OTHER COMP	$ -
1006	SOCIAL SECURITY MATCH	$ 31,862.56
1007	RETIREMENT MATCH	$ 63,808.43
1009	HEALTH INSURANCE MATCH	$ 40,808.47
1010	WORKMEN'S COMPENSATION	$ 660.00
1011	UNEMPLOYMENT COMPENSATION	$ 1,440.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$ 300.00
1016	LIFE INSURANCE	$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK	$ 5,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	$ 2,897.00
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 5,000.00
2007	FUELS, OIL, & LUBRICANTS	$ 7,500.00
2024	MAINTENANCE & SERVICE CONTRACTS	$ 10.00
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	$ 10,000.00
3009	OTHER PROFESSIONAL SERVICES	$ 50,000.00
3020	TELEPHONE & FAX-LANDLINE	$ 350.00
3021	POSTAGE	$ 200.00
3022	CELL PHONES & PAGERS	$ 2,000.00
3023	INTERNET CONNECTION	$ 10.00
3030	TRAVEL	$ 500.00
3040	ADVERTISING & PUBLICATIONS	$ 6,000.00
3050	OFFICIAL & DEPUTY BOND	$ -
3052	FIRE & EXTENDED COVERAGE	$ 5,903.38
3053	FLEET LIABILITY	$ 720.00
3055	GENERAL LIABILITY E.O.	$ 1,432.01
3060	UTILITIES - ELECTRICITY	$ 8,000.00
3061	UTILITIES - GAS	$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$ 4,000.00
3090	DUES, MEMBERSHIPS, SUB	$ 2,500.00
3094	MEALS & LODGING	$ 2,000.00
3100	OTHER MISCELLANEOUS	$ 1,000.00
3101	TRAINING & EDUCATION	$ 2,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$ 10,000.00
	CAPITAL OUTLAY	
4002	BUILDINGS AND IMPROVEMENTS	$ -
4004	MACHINERY AND EQUIPMENT	$ 10.00
4005	VEHICLES	$ -
	SUB TOTAL EXPENDITURES	$ 269,531.85
	TOTAL DEPARTMENT BUDGET	$ 686,035.96

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0101 COUNTY CLERK

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 COUNTY CLERK	$ 106,519.50
	1 CHIEF DEPUTY	$ 69,484.30
	1 ACCOUNTS PAYABLE CLERK	$ 56,906.11
	0 PAYROLL CLERK	$ -
	1 HEAD ELECTION CLERK	$ 62,202.60
	1 HEAD PROBATE CLERK	$ 55,640.00
	1 LAKE CITY DEPUTY CLERK	$ 51,609.61
	1 PROBATE CLERK	$ 51,609.61
	1 ELECTION CLERK	$ 51,609.63
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 /hr)	$ 15,000.00
	8 TOTAL SALARIES	$ 545,581.37
1005	OVERTIME & OTHER COMP	$ 6,000.00
1006	SOCIAL SECURITY MATCH	$ 41,736.97
1007	RETIREMENT MATCH	$ 83,583.07
1009	HEALTH INSURANCE MATCH	$ 62,843.57
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
1017	VACATION-PERSONAL TIME BUYBACK	$ 100.00
1018	HEALTH INSURANCE REIMBURSEMENT	$ 100.00
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 6,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 5,500.00
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	$ 2,000.00
3009	OTHER PROFESSIONAL SERVICES	$ 3,000.00
3020	TELEPHONE & FAX-LANDLINE	$ 600.00
3021	POSTAGE	$ 10.00
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	$ 5,285.86
3055	GENERAL LIABILITY E.O.	$ 2,291.22
3060	UTILITIES - ELECTRICITY	$ 4,200.00
3061	UTILITIES - GAS	$ 1,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$ 10.00
3090	DUES, MEMBERSHIPS, SUB	$ 1,550.00
3094	MEALS & LODGING	$ 10.00
3100	OTHER MISCELLANEOUS	$ 10.00
3101	TRAINING & EDUCATION	$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$ 9,500.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	$ 10.00
	SUB TOTAL EXPENDITURES	$ 254,190.12
	TOTAL DEPARTMENT BUDGET	$ 799,771.49

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0102 CIRCUIT CLERK

ACCOUNT	DESCRIPTION			2027 BUDGETED AMOUNT
	PERSONAL SERVICES			
1001	SALARIES			
	1 CIRCUIT CLERK	From 3006	$	106,519.50
	1 CHIEF DEPUTY	From 3006	$	69,484.30
	1 EASTERN DISTRICT CIRCUIT CLER	From 3006	$	69,484.30
	1 ASSISTANT CHIEF DEPUTY	From 3006	$	62,202.60
	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 or less /hr)		$	-
	4 TOTAL SALARIES		$	307,690.70
1006	SOCIAL SECURITY MATCH		$	23,538.34
1007	RETIREMENT MATCH		$	47,138.22
1009	HEALTH INSURANCE MATCH		$	32,533.24
1010	WORKMEN'S COMPENSATION		$	483.69
1011	UNEMPLOYMENT COMPENSATION		$	864.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$	200.00
1016	LIFE INSURANCE		$	100.00
1017	VACATION-PERSONAL TIME BUYBACK		$	3,000.00
1018	HEALTH INSURANCE REIMBURSEMENT		$	100.00
	TOTAL FRINGE		$	107,957.48
	OTHER SERVICES			
3009	OTHER PROFESSIONAL SERVICES		$	45,000.00
	TOTAL DEPARTMENT BUDGET		$	460,648.18

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0103 COUNTY TREASURER

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 TREASURER	$	113,620.80
	0 DEPUTY TREASURER (Move to Auto Fund 2027)	$	-
1002	0 DEPUTY TREASURER (PT)(< 80 hrs./mo.;$15.00 or less /hr.)	$	-
	1 TOTAL SALARIES	$	113,620.80
1006	SOCIAL SECURITY MATCH	$	8,691.99
1007	RETIREMENT MATCH	$	17,406.71
1009	HEALTH INSURANCE MATCH	$	8,594.77
1010	WORKMEN'S COMPENSATION	$	126.00
1011	UNEMPLOYMENT COMPENSATION	$	-
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)	$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	2,750.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	$	-
3005	SPECIAL LEGAL	$	300.00
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	$	1,505.32
3054	OTHER SUNDRY INSURANCE	$	-
3055	GENERAL LIABILITY E.O.	$	859.21
3060	UTILITIES - ELECTRICITY	$	1,200.00
3061	UTILITIES - GAS	$	500.00
3090	DUES, MEMBERSHIPS, SUB	$	-
3094	MEALS & LODGING	$	-
3100	OTHER MISCELLANEOUS	$	-
3101	TRAINING & EDUCATION	$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	11,287.66
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	SUB TOTAL EXPENDITURES	$	62,701.66
	TOTAL DEPARTMENT BUDGET	$	176,322.46

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0104 COUNTY COLLECTOR

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 COLLECTOR	$	99,418.20
	2ND DEPUTY (Moved to auto fund)	$	-
	3RD DEPUTY (Moved to auto fund)	$	-
	1 4TH DEPUTY	$	52,933.61
	1 5TH DEPUTY	$	52,933.61
	6TH DEPUTY (Moved to auto fund)	$	-
	0 7TH DEPUTY (Removed)(Added 2017)(Moved to Al	$	-
	0 8TH DEPUTY (Transfer from LC Ct Hse)(Moved to A	$	-
1002	1 DEPUTY CLERK (PT)(< 80 hrs/mo;$15.00 or less /hr)	$	1,050.80
	3 TOTAL SALARIES	$	206,336.22
1006	SOCIAL SECURITY MATCH	$	15,784.72
1007	RETIREMENT MATCH	$	31,610.71
1009	HEALTH INSURANCE MATCH	$	26,264.77
1010	WORKMEN'S COMPENSATION	$	260.05
1011	UNEMPLOYMENT COMPENSATION	$	576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$	150.00
1016	LIFE INSURANCE	$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	$	3,493.00
	SUPPLIES		
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 SEI	$	10.00
3020	TELEPHONE & FAX-LANDLINE	$	2,400.00
3021	POSTAGE	$	45,000.00
3022	CELL PHONES & PAGERS	$	-
3023	INTERNET CONNECTION	$	2,000.00
3030	TRAVEL	$	4,000.00
3040	ADVERTISING & PUBLICATION	$	28,750.00
3050	OFFICIAL & DEPUTY BOND	$	-
3052	FIRE & EXTENDED COVERAGE	$	3,738.81
3053	FLEET LIABILITY	$	369.00
3054	OTHER SUNDRY INSURANCE	$	-
3055	GENERAL LIABILITY E.O.	$	2,864.02
3060	UTILITIES - ELECTRICITY	$	5,000.00
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	$	-
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	SUB TOTAL EXPENDITURES	$	188,801.08
	TOTAL DEPARTMENT BUDGET	$	395,137.29

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0105 COUNTY ASSESSOR

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 ASSESSOR		$ 113,620.80
	1 CHIEF DEPUTY		$ 69,484.30
	2 BUSINESS PERSONAL PROP ADMIN	$ 52,933.61	$ 105,867.22
	1 PERSONAL PROPERTY ADMIN 1		$ 51,609.61
	1 PERSONAL PROPERTY ADMIN 2		$ 51,609.61
	1 PERSONAL PROPERTY ADMIN 3		$ 51,609.61
	1 PERSONAL PROPERTY ADMIN 4		$ 51,609.61
	1 PERSONAL PROPERTY ADMIN-LC		$ 51,609.61
	1 PROPERTY ASSESSMENT REVIEW		$ 54,257.30
	1 REAL PROPERTY ADMIN 1		$ 53,257.26
	1 REAL PROPERTY ADMIN 2		$ 52,933.46
	1 RURAL PROPERTY ADMIN		$ 56,824.92
	1 SUB/URBAN PROPERTY ADMIN		$ 53,257.26
	14 TOTAL SALARIES		$ 817,550.57
1005	OVERTIME & OTHER COMP		$ 3,000.00
1006	SOCIAL SECURITY MATCH		$ 62,542.62
1007	RETIREMENT MATCH		$ 125,248.75
1009	HEALTH INSURANCE MATCH		$ 121,839.47
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		$ 10.00
1018	HEALTH INSURANCE REIMBURSEMENT		$ 100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		$ 5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		$ 13,000.00
	OTHER SERVICES AND CHARGES		
3302	MANAGEMENT CONSULTING		$ -
3005	SPECIAL LEGAL		$ 50,000.00
3008	PROPERTY REAPPRAISAL		$ 417,000.00
3009	OTHER PROFESSIONAL SERVICES		$ 111,000.00
3020	TELEPHONE & FAX-LANDLINE		$ 700.00
3021	POSTAGE		$ 8,200.00
3022	CELL PHONES & PAGERS		$ -
3023	INTERNET CONNECTION		$ 10.00
3030	TRAVEL		$ 3,000.00
3040	ADVERTISING & PUBLICATION		$ 300.00
3050	OFFICIAL & DEPUTY BOND		$ -
3052	FIRE & EXTENDED COVERAGE		$ 7,974.74
3053	FLEET LIABILITY		$ -
3054	OTHER SUNDRY INSURANCE		$ -
3055	GENERAL LIABILITY E.O.		$ 4,009.63
3060	UTILITIES - ELECTRICITY		$ 11,000.00
3061	UTILITIES - GAS		$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		$ 900.00
3090	DUES, MEMBERSHIPS, SUB		$ 600.00
3094	MEALS & LODGING		$ 2,000.00
3097	REFUNDS		$ 10.00
3100	OTHER MISCELLANEOUS		$ 1,200.00
3101	TRAINING & EDUCATION		$ 4,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		$ 57,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT		$ 10.00
	SUB TOTAL EXPENDITURES		$ 1,017,372.21
	TOTAL DEPARTMENT BUDGET		$ 1,834,922.78

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0106 EQUALIZATION BOARD

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1010	WORKMEN'S COMPENSATION	$ 16.11
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 100.00
	OTHER SERVICES AND CHARGES	
3002	MANAGEMENT CONSULTING($50,wk day,Aug 1-Oct 1)	$ 13,000.00
3005	SPECIAL LEGAL	$ 2,000.00
3030	TRAVEL	$ 300.00
3040	ADVERTISING & PUBLICATION	$ 10.00
	TOTAL DEPARTMENT BUDGET	$ 15,426.11

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0107 QUORUM COURT

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	13 JUSTICES OF PEACE	$15,009.05	$ 195,117.65
	13 TOTAL SALARIES		$ 195,117.65
1006	SOCIAL SECURITY MATCH		$ 14,926.50
1009	HEALTH INSURANCE MATCH		$ 95,534.06
1010	WORKMEN'S COMPENSATION		$ 232.01
1016	LIFE INSURANCE		$ 270.00
1018	HEALTH INSURANCE REIMBURSEMENT		$ 31,200.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		$ 100.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		$ 15,200.00
	OTHER SERVICES AND CHARGES		
3030	TRAVEL		$ 400.00
3090	DUES, MEMBERSHIPS, SUB		$ 200.00
3094	MEALS & LODGING		$ 2,500.00
3100	OTHER MISCELLANEOUS		$ 75.00
3101	TRAINING & EDUCATION		$ 2,000.00
3102	COMPUTER SOFTWARE		$ 2,700.00
	SUB TOTAL EXPENDITURES		$ 165,337.57
	TOTAL DEPARTMENT BUDGET		$ 360,455.22

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0108 BUILDING MAINTENANCE

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 MAINTENANCE SUPERVISOR		$ 69,484.30
	1 BUILDING MAINTENANCE		$ 55,582.26
	1 GROUNDS MAINTENANCE		$ 51,609.61
	1 MAINTENANCE TECH		$ 51,609.61
	1 CUSTODIAN TEAM LEAD		$ 50,285.77
	6 CUSTODIANS	$ 48,961.93	$ 293,771.57
1002	1 CUSTODIAN (PT)(< 80 hrs/mo;$15.00 or less /hr)		$ 14,400.00
	11 TOTAL SALARIES		$ 586,743.12
1006	SOCIAL SECURITY MATCH		$ 44,885.85
1007	RETIREMENT MATCH		$ 87,682.97
1009	HEALTH INSURANCE MATCH		$ 74,941.43
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		$ 30,000.00
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		$ 18,000.00
2022	PLUMBING & ELECTRICAL		$ 18,000.00
2023	PARTS AND REPAIRS		$ 25,000.00
2024	MAINTENANCE & SERVICE CONTRACTS		$ 55,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)		$ 7,000.00
2030	CONCRETE		$ 500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING		$ 10.00
3009	OTHER PROFESSIONAL SERVICES		$ 10,000.00
3020	TELEPHONE & FAX-LANDLINE		$ 4,500.00
3022	CELL PHONES & PAGERS		$ 1,200.00
3023	INTERNET CONNECTION		$ 10.00
3030	TRAVEL		$ 500.00
3040	ADVERTISING & PUBLICATIONS		$ 500.00
3052	FIRE & EXTENDED COVERAGE		$ 8,249.06
3053	FLEET LIABILITY		$ 2,245.00
3054	OTHER SUNDRY INSURANCE		$ 10.00
3055	GENERAL LIABILITY E.O.		$ 3,150.42
3060	UTILITIES - ELECTRICITY		$ 6,700.00
3061	UTILITIES - GAS		$ 1,800.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		$ 2,000.00
3094	MEALS & LODGING		$ 500.00
3100	OTHER MISCELLANEOUS		$ 3,500.00
3101	TRAINING & EDUCATION		$ 500.00
3102	COMP SOFTWARE, SUPPORT/MAIN RECOVERY		$ 2,000.00
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS		$ 16,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)		$ 40,000.00
4004	MACHINERY AND EQUIPMENT		$ 30,000.00
4005	VEHICLES		$ 40,000.00
	SUB TOTAL EXPENDITURES		$ 664,580.07
	TOTAL DEPARTMENT BUDGET		$ 1,251,323.19

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0109 COUNTY ELECTION COMMISSION

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
1	ELECTION COORDINATOR	$	64,187.80
1003	EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;$15.00 or less /h	$	35,000.00
1	TOTAL SALARIES	$	99,187.80
1006	SOCIAL SECURITY MATCH	$	7,587.87
1007	RETIREMENT MATCH	$	9,833.57
1009	HEALTH INSURANCE MATCH	$	8,594.77
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
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	3,000.00
	OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	$	2,000.00
3009	OTHER PROFESSIONAL SERVICES	$	7,500.00
3020	TELEPHONE & FAX-LANDLINE	$	4,000.00
3021	POSTAGE	$	1,000.00
3022	CELL PHONES & PAGERS	$	600.00
3023	INTERNET CONNECTION	$	8,000.00
3030	TRAVEL	$	2,000.00
3040	ADVERTISING & PUBLICATION	$	10,000.00
3052	FIRE & EXTENDED COVERAGE	$	4,405.45
3053	FLEET LIABILITY(Election equipment-scheduled)	$	2,537.50
3055	GENERAL LIABILITY E.O.	$	1,500.00
3060	UTILITIES - ELECTRICITY	$	7,500.00
3094	MEALS & LODGING	$	10.00
3100	OTHER MISCELLANEOUS	$	4,000.00
3101	TRAINING & EDUCATION	$	1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	50,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	3,000.00
	SUB TOTAL EXPENDITURES	$	143,803.83
	TOTAL DEPARTMENT BUDGET	$	242,991.63

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
3004	ENGINEERING AND ARCHITECTURAL	$	15,000.00
	TOTAL DEPARTMENT BUDGET	$	15,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0114 COMPUTER SERVICES

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 IT DIRECTOR	$ 81,401.13
	1 IT SYSTEMS ADMINISTRATOR	$ 66,836.61
	1 IT COMPUTER TECHNICIAN	$ 53,083.05
	3 TOTAL SALARIES	$ 201,320.79
1006	SOCIAL SECURITY MATCH	$ 15,401.04
1007	RETIREMENT MATCH	$ 30,842.35
1009	HEALTH INSURANCE MATCH	$ 22,815.55
1010	WORKMEN'S COMPENSATION	$ 270.83
1011	UNEMPLOYMENT COMPENSATION	$ 864.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$ 150.00
1016	LIFE INSURANCE	$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK	$ 500.00
1018	HEALTH INSURANCE REIMBURSEMENT	$ 100.00
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 75,510.00
2007	FUELS, OIL, & LUBRICANTS	$ 2,000.00
2024	AUTO MAINTENANCE	$ 2,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	$ 2,500.00
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 90,000.00
3020	TELEPHONE & FAX-LANDLINE	$ 1,500.00
3021	POSTAGE	$ 150.00
3022	CELL PHONES & PAGERS	$ 1,900.00
3023	INTERNET CONNECTION	$ 20,000.00
3030	TRAVEL	$ 2,500.00
3040	ADVERTISING & PUBLICATIONS	$ 300.00
3052	FIRE & EXTENDED COVERAGE	$ 1,864.22
3053	FLEET LIABILITY	$ 500.00
3054	OTHER SUNDRY INSURANCE	$ -
3055	GENERAL LIABILITY E.O.	$ 572.80
3060	UTILITIES - ELECTRICITY	$ 2,500.00
3061	UTILITIES - GAS	$ 200.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$ 3,000.00
3090	DUES, MEMBERSHIPS, SUB	$ 250.00
3094	MEALS & LODGING	$ 500.00
3100	OTHER MISCELLANEOUS	$ 500.00
3101	TRAINING & EDUCATION	$ 4,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$ 100,000.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	$ 40,000.00
4005	VEHICLES	$ 45,000.00
	SUB TOTAL EXPENDITURES	$ 473,290.79
	TOTAL DEPARTMENT BUDGET	$ 674,611.58

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0117 LAKE CITY CLERK

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES		
3020	TELEPHONE & FAX-LANDLINE	$	600.00
3052	FIRE & EXTENDED COVERAGE	$	3,045.32
3054	OTHER SUNDRY INSURANCE	$	-
3055	GENERAL LIABILITY E.O.	$	-
3060	UTILITIES - ELECTRICITY	$	7,800.00
3061	UTILITIES - GAS	$	2,200.00
3062	UTILITIES-WATER	$	1,000.00
3063	WASTE DISPOSAL	$	75.00
3100	OTHER MISCELLANEOUS	$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	-
	TOTAL DEPARTMENT BUDGET	$	14,730.32

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0118 SOIL CONSERVATION DISTRICT

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 6,000.00
	TOTAL DEPARTMENT BUDGET	$ 6,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0119 CROWLEY'S RIDGE DEV COUNCIL

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 5,000.00
	TOTAL DEPARTMENT BUDGET	$ 5,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0120 ECONOMIC DEVELOPMENT

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 143,250.00
	TOTAL DEPARTMENT BUDGET	$ 143,250.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0124 ASSOCIATION OF ARK COUNTIES

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3090	DUES, MEMBERSHIPS, SUB	$ 4,122.00
	TOTAL DEPARTMENT BUDGET	$ 4,122.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0125 INTERFUND TRANSFERS

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	TRANSFERS OUT	
88889999	INTERFUND TRANSFERS	$ 4,553,500.00
	TOTAL DEPARTMENT BUDGET	$ 4,553,500.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

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

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3004	ENGINEERING AND ARCHITECTURAL	$ 20,021.58
	TOTAL DEPARTMENT BUDGET	$ 20,021.58

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0127 COBRA & RETIREE HEALTH INSURANCE

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3054	OTHER SUNDRY INSURANCE	$ 12,000.00
	TOTAL DEPARTMENT BUDGET	$ 12,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0300 COUNTY HEALTH UNIT

ACCOUNT		DESCRIPTION			2027 BUDGETED AMOUNT
		SUPPLIES			
2002		SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		$	-
		OTHER SERVICES AND CHARGES			
3020		TELEPHONE & FAX-LANDLINE		$	10,300.00
3022		CELL PHONES & PAGERS		$	-
3023		INTERNET CONNECTION		$	-
3052	78%	FIRE & EXTENDED COVERAGE		$	12,014.73
3060	78%	UTILITIES - ELECTRICITY	$26,000.00	$	22,000.00
3061	78%	UTILITIES - GAS	$3,000.00	$	2,500.00
3100		OTHER MISCELLANEOUS	$300/month	$	3,600.00
		CAPITAL OUTLAY			
4002		BUILDINGS AND IMPROVEMENTS		$	-
4004		MACHINERY AND EQUIPMENT		$	-
		TOTAL DEPARTMENT BUDGET		$	50,414.73

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0308 ST. BERNARDS HEALTHCARE

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES(Meals on Wheels)	$	5,000.00
	TOTAL DEPARTMENT BUDGET	$	5,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0400 COUNTY SHERIFF

		DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
		PERSONAL SERVICES		
1001		SALARIES		
	1	SHERIFF		$ 121,836.80
	1	CHIEF DEPUTY		$ 91,993.00
	1	ASSISTANT CHIEF/CAPTAIN		$ 81,401.13
	1	CAPTAIN PATROL		$ 76,104.64
	1	CAPTAIN CID		$ 76,104.64
	0	DTF COMMANDER		$ -
	1	EASTERN DISTRICT DEPUTY		$ 72,133.11
	4	LIEUTENANT	$69,484.30	$ 277,937.19
	5	SERGEANT	$66,836.61	$ 334,183.07
	2	CID DEPUTY	$58,229.95	$ 116,459.90
	1	ENVIRONMENTAL OFFICER		$ 58,229.95
	17	DEPUTY-PATROL	$58,229.95	$ 989,909.15
	1	CIT LAW ENFORCEMENT		$ 58,229.95
	4	SCHOOL RESOURCE OFFICER	$58,229.95	$ 232,919.80
	2	TRANSPORT OFFICER	$52,933.46	$ 105,866.91
	42	TOTAL SALARIES		$ 2,693,309.23
	1	IT COMPUTER ADMINISTRATOR		$ 66,836.61
	1	CID SECRETARY		$ 55,582.26
	4	DEPUTY CLERK	$52,933.46	$ 211,733.82
	1	CLERK-FINE AND FEE COLLECTIONS		$ 52,932.52
1001	10	5 YEAR STEP PAY ADJUSTMENT	$2,500.00	$ 25,000.00
1001	7	10 YEAR STEP PAY ADJUSTMENT	$5,000.00	$ 35,000.00
1001	4	15 YEAR STEP PAY ADJUSTMENT	$7,500.00	$ 30,000.00
1001	2	20 YEAR STEP PAY ADJUSTMENT	$10,000.00	$ 20,000.00
1002	1	DEPUTY CLERK(PT)(< 80 hrs/mo;$15.00 or less /hr)		$ 23,950.89
	7	TOTAL SALARIES		$ 387,085.21
	49	TOTAL DEPARTMENT SALARIES		$ 3,491,430.55
1005		OVERTIME & OTHER COMP(INCL HOLIDAY PAY)		$ 22,715.04
1006		SOCIAL SECURITY MATCH		$ 267,094.44
1007		RETIREMENT MATCH		$ 471,916.43
1009		HEALTH INSURANCE MATCH		$ 409,843.07
1010		WORKMEN'S COMPENSATION		$ 69,915.30
1011		UNEMPLOYMENT COMPENSATION		$ 13,824.00
1012		OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$ 1,000.00
1015		UNIFORM ALLOWANCE		$ 10.00
1016		LIFE INSURANCE		$ 100.00
1017		VACATION-PERSONAL TIME BUYBACK		$ 1,000.00
1018		HEALTH INSURANCE REIMBURSEMENT		$ 6,226.00

	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 65,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 80,000.00
2006	CLOTHING AND UNIFORMS	$ 49,000.00
2007	FUELS, OIL, & LUBRICANTS	$ 250,000.00
2020	BUILDING MATERIALS AND SUPPLIES	$ 1,000.00
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	$ 50,000.00
3020	TELEPHONE & FAX-LANDLINE	$ 5,000.00
3021	POSTAGE	$ 5,500.00
3022	CELL PHONES & PAGERS	$ 62,000.00
3023	INTERNET CONNECTION	$ 24,000.00
3030	TRAVEL	$ 10.00
3040	ADVERTISING & PUBLICATIONS	$ 100.00
3050	OFFICIAL & DEPUTY BOND	$ 10.00
3052	FIRE AND EXTENDED COVERAGE	$ 6,409.83
3053	FLEET LIABILITY	$ 71,709.69
3054	OTHER SUNDRY INSURANCE	$ -
3055	GENERAL LIABILITY E.0.	$ 36,874.00
3060	UTILITIES - ELECTRICITY	$ 20,000.00
3061	UTILITIES - GAS	$ 2,000.00
3062	UTILITIES-WATER (LAKE CITY)	$ 250.00
3063	UTILITIES-WASTE DISPOSAL (LAKE CITY-JBORO)	$ 10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$ 5,700.00
3094	MEALS & LODGING	$ 15,000.00
3100	OTHER MISCELLANEOUS	$ 18,000.00
3101	TRAINING & EDUCATION	$ 22,500.00
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	$ 170,000.00
	SUB TOTAL EXPENDITURES	$ 2,367,227.80
	TOTAL DEPARTMENT BUDGET	$ 5,858,658.34

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0401 TRIAL COURT ADMINISTRATOR - K.WHITEHEAD

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,500.00
	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	$	300.00
3022	CELL PHONES & PAGERS	$	10.00
3023	INTERNET CONNECTION	$	430.00
3030	TRAVEL	$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	600.00
3090	DUES, MEMBERSHIPS, SUB	$	2,500.00
3094	MEALS & LODGING	$	10.00
3100	OTHER MISCELLANEOUS	$	300.00
3101	TRAINING & EDUCATION	$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	1,900.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	10.00
	TOTAL DEPARTMENT BUDGET	$	10,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0402 TRIAL COURT ADMINISTRATOR I

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED,ALTERED)		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING (court calendar)		
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVICE)		
3020	TELEPHONE & FAX-LANDLINE		
3021	POSTAGE		
3023	INTERNET CONNECTION		
3030	TRAVEL		
3040	ADVERTISING & PUBLICATION(Legal,newspaper,tv ads)Ct Calendar Printing)		
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		
3090	DUES, MEMBERSHIPS, SUB		
3094	MEALS & LODGING		
3100	OTHER MISCELLANEOUS	$	10.00
3101	TRAINING & EDUCATION		
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT		
	TOTAL DEPARTMENT BUDGET	$	10.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0403 TRIAL COURT ADMINISTRATOR II - T.FERRELL

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	700.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	3,565.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	$	300.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	$	10.00
3020	TELEPHONE & FAX-LANDLINE	$	150.00
3021	POSTAGE	$	500.00
3023	INTERNET CONNECTION	$	25.00
3030	TRAVEL	$	500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	400.00
3090	DUES, MEMBERSHIPS, SUB	$	1,150.00
3094	MEALS & LODGING	$	500.00
3100	OTHER MISCELLANEOUS	$	200.00
3101	TRAINING & EDUCATION	$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	1,500.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	TOTAL DEPARTMENT BUDGET	$	10,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0404 TRIAL COURT ADMINISTRATOR III

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	$	300.00
3020	TELEPHONE & FAX-LANDLINE	$	150.00
3021	POSTAGE	$	300.00
3023	INTERNET CONNECTION	$	440.00
3030	TRAVEL	$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	600.00
3090	DUES, MEMBERSHIPS, SUB	$	2,500.00
3094	MEALS & LODGING	$	300.00
3100	OTHER MISCELLANEOUS	$	590.00
3101	TRAINING & EDUCATION	$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	800.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	TOTAL DEPARTMENT BUDGET	$	10,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0405 TRIAL COURT ADMINISTRATOR IV - A. RASDON

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	2,352.00
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	$	350.00
3021	POSTAGE	$	500.00
3022	CELL PHONES & PAGERS	$	350.00
3023	INTERNET CONNECTION	$	10.00
3030	TRAVEL	$	500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	800.00
3090	DUES, MEMBERSHIPS, SUB	$	1,500.00
3094	MEALS & LODGING	$	300.00
3100	OTHER MISCELLANEOUS	$	300.00
3101	TRAINING & EDUCATION	$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	2,038.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	TOTAL DEPARTMENT BUDGET	$	10,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0406 TRIAL COURT ADMINISTRATOR V - J.MORGAN

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	2,330.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	$	-
3020	TELEPHONE & FAX-LANDLINE	$	350.00
3021	POSTAGE	$	200.00
3023	INTERNET CONNECTION	$	10.00
3030	TRAVEL	$	100.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	500.00
3090	DUES, MEMBERSHIPS, SUB	$	2,400.00
3094	MEALS & LODGING	$	-
3100	OTHER MISCELLANEOUS	$	1,000.00
3101	TRAINING & EDUCATION	$	100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	1,500.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	TOTAL DEPARTMENT BUDGET	$	10,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0407 TRIAL COURT ADMINISTRATOR VI - L. PHILLIPS

ACCOUNT	DESCRIPTION		2027 BUDGETED 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	$	250.00
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	$	1,150.00
3094	MEALS & LODGING	$	100.00
3100	OTHER MISCELLANEOUS	$	500.00
3101	TRAINING & EDUCATION	$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	2,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	TOTAL DEPARTMENT BUDGET	$	10,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0408 TRIAL COURT ADMINISTRATOR VII - B. DRUM

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,000.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	$	10.00
3020	TELEPHONE & FAX-LANDLINE	$	150.00
3021	POSTAGE	$	700.00
3023	INTERNET CONNECTION	$	40.00
3030	TRAVEL	$	580.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	600.00
3090	DUES, MEMBERSHIPS, SUB	$	2,200.00
3094	MEALS & LODGING	$	1,500.00
3100	OTHER MISCELLANEOUS	$	200.00
3101	TRAINING & EDUCATION	$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	1,500.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	10.00
	TOTAL DEPARTMENT BUDGET	$	10,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0409 DISTRICT COURT

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 CHIEF ADMINISTRATOR		$ 72,133.11
	1 CHIEF DEPUTY CLERK		$ 64,187.80
	1 COURT LIAISON		$ 55,582.26
	12 DEPUTY CLERK	$ 52,933.46	$ 635,201.46
1002	1 DEPUTY CLERK(PT)(< 80hrs/mo; $15 or less/hr)		$ 14,400.00
	15 TOTAL SALARIES		$ 841,504.64
1006	SOCIAL SECURITY MATCH		$ 64,375.10
1007	RETIREMENT MATCH		$ 126,712.43
1009	HEALTH INSURANCE MATCH		$ 122,996.72
1010	WORKMEN'S COMPENSATION		$ 995.00
1011	UNEMPLOYMENT COMPENSATION		$ 4,320.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$ 750.00
1016	LIFE INSURANCE		$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK		$ 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		$ 2,000.00
3009	OTHER PROFESSIONAL SERVICES(Janitorial)		$ 122,700.00
3020	TELEPHONE & FAX-LANDLINE		$ 10.00
3021	POSTAGE		$ 2,000.00
3022	CELL PHONES & PAGERS		$ -
3023	INTERNET CONNECTION		$ 10.00
3030	TRAVEL		$ 2,300.00
3052	FIRE & EXTENDED COVERAGE		$ 13,158.62
3054	OTHER SUNDRY INSURANCE		$ -
3055	GENERAL LIABILITY E.O.		$ 4,009.63
3060	UTILITIES - ELECTRICITY		$ 15,000.00
3061	UTILITIES - GAS		$ 2,000.00
3070	RENT-LAND AND BUILDINGS		$ 139,614.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		$ 10.00
3090	DUES, MEMBERSHIPS, SUB		$ 2,500.00
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
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT		$ 10.00
	SUB TOTAL EXPENDITURES		$ 649,346.51
	TOTAL DEPARTMENT BUDGET		$ 1,490,851.14

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0414 JUVENILE COURT

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 JUVENILE SUPERVISOR		$ 69,484.30
	1 INTAKE OFFICER 1		$ 57,850.07
	1 INTAKE OFFICER 2		$ 55,582.26
	1 INTAKE OFFICER 3		$ 55,582.26
	1 INTAKE OFFICER 4		$ 55,582.26
	1 OFFICE MANAGER		$ 54,257.30
	2 PROBATION OFFICERS	$ 55,582.25	$ 111,164.51
	8 TOTAL SALARIES		$ 459,502.96
1006	SOCIAL SECURITY MATCH		$ 35,151.98
1007	RETIREMENT MATCH		$ 70,395.85
1009	HEALTH INSURANCE MATCH		$ 66,198.71
1010	WORKMEN'S COMPENSATION		$ 7,030.00
1011	UNEMPLOYMENT COMPENSATION		$ 2,304.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$ 400.00
1015	UNIFORM ALLOWANCE		$ -
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		$ -
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI		*
3020	TELEPHONE & FAX-LANDLINE		$ 450.00
3021	POSTAGE		$ -
3022	CELL PHONES & PAGERS		$ -
3023	INTERNET CONNECTION		$ 10.00
3030	TRAVEL		$ 2,000.00
3040	ADVERTISING & PUBLICATIONS		$ -
3052	FIRE & EXTENDED COVERAGE		$ 3,653.88
3053	FLEET LIABILITY		$ 2,798.00
3054	OTHER SUNDRY INSURANCE		$ -
3055	GENERAL LIABILITY E.O.		$ 2,291.22
3060	UTILITIES - ELECTRICITY		$ 4,500.00
3061	UTILITIES - GAS		$ 300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		$ 2,850.00
3094	MEALS & LODGING		$ -
3100	OTHER MISCELLANEOUS		$ 10.00
3101	TRAINING & EDUCATION		$ -
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		$ 1,793.83
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS		$ -
4004	MACHINERY AND EQUIPMENT		$ 10.00
4005	VEHICLES		$ -
	SUB TOTAL EXPENDITURES		$ 218,857.47

TOTAL DEPARTMENT BUDGET	$ 678,360.43

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0416 PROSECUTING ATTORNEY

ACCOUNT	DESCRIPTION		2027 BUDGETED 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	$	-
1018	HEALTH INSURANCE REIMBURSEMENT	$	-
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES(16-21-701)	$	36,537.59
	SUB TOTAL EXPENDITURES	$	36,537.59
	TOTAL DEPARTMENT BUDGET	$	36,537.59

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

Craighead County	40%
Crittenden County	18%
Mississippi County	15%
Greene County	14%
Poinsett County	9%
Clay County	4%

2027 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
DEPARTMENT 0418 COUNTY JAIL

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 FACILITY/JAIL ADMINISTRATOR		$ 81,401.13
	1 ASSISTANT JAIL ADMINISTRATOR		$ 76,104.64
	1 JUVENILE JAIL ADMINISTRATOR		$ 66,836.61
	1 JUVENILE JAIL SARGEANT		$ 62,202.60
	1 STAFF ACCOUNTANT		$ 59,553.86
	56 DETENTION OFFICERS	$ 52,933.46	$ 2,964,273.49
	1 MAINTENANCE ADMINISTRATOR		$ 69,484.30
	1 MAINTENANCE/SECURITY		$ 59,553.86
	1 BOOKING SARGEANT		$ 62,202.60
	1 ASSISTANT CORPORAL		$ 56,906.11
	1 TRAINING SARGEANT		$ 62,202.60
	2 JAILER SARGEANT (DAY)	$ 62,202.60	$ 124,405.20
	2 JAILER SARGEANT (NIGHT)	$ 62,202.60	$ 124,405.20
	2 JAILER CORPORAL (DAY)	$ 56,906.11	$ 113,812.21
	2 JAILER CORPORAL (NIGHT)	$ 56,906.11	$ 113,812.21
	1 DETENTION OFFICER/OFFICE MANAGER		$ 58,229.95
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		$ 4,216,563.22

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	$ 322,567.09
1007	RETIREMENT MATCH	$ 636,605.22
1009	HEALTH INSURANCE MATCH	$ 571,286.10
1010	WORKMEN'S COMPENSATION	$ 84,016.62
1011	UNEMPLOYMENT COMPENSATION	$ 21,600.00
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
2020	BUILDING MATERIALS AND SUPPLIES	$ 15,000.00
2021	PAINTS & METALS	$ 3,500.00
2022	PLUMBING & ELECTRICAL	$ 25,000.00
2023	PARTS AND REPAIRS	$ 60,000.00
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	$ 590,000.00
3007	DRUG TESTING	$ -
3009	OTHER PROFESSIONAL SERVICES	$ -
3020	TELEPHONE & FAX-LANDLINE	$ 3,500.00
3021	POSTAGE	$ 5,100.00
3022	CELL PHONES & PAGERS	$ 10.00
3023	INTERNET CONNECTION	$ 10.00
3030	TRAVEL	$ 10.00
3040	ADVERTISING & PUBLICATIONS	$ 5,100.00
3052	FIRE & EXTENDED COVERAGE	$ 97,732.67
3053	FLEET LIABILITY	$ 1,935.25
3054	OTHER SUNDRY INSURANCE	$ -
3055	GENERAL LIABILITY E.O.	$ 38,874.25
3060	UTILITIES - ELECTRICITY	$ 225,000.00
3061	UTILITIES - GAS	$ 60,000.00
3063	UTILITIES-WASTE DISPOSAL	$ 30,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$ 20,000.00
3094	MEALS & LODGING	$ 4,000.00
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	$ 25,000.00
4005	VEHICLES	$ -
	SUB TOTAL EXPENDITURES	$ 3,522,281.94
	TOTAL DEPARTMENT BUDGET	$ 7,738,845.17

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0419 COUNTY CORONER

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 CORONER	$ 113,620.80
	1 TOTAL SALARIES	$ 113,620.80
1006	SOCIAL SECURITY MATCH	$ 8,691.99
1007	RETIREMENT MATCH	$ 17,406.71
1009	HEALTH INSURANCE MATCH	$ 7,371.85
1010	WORKMEN'S COMPENSATION	$ 215.90
1016	LIFE INSURANCE	$ 10.00
1018	HEALTH INSURANCE REIMBURSEMENT	$ 100.00
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 8,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 7,200.00
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 85,000.00
3020	TELEPHONE & FAX-LANDLINE	$ 1,200.00
3030	TRAVEL	$ 7,000.00
3100	OTHER MISCELLANEOUS	$ 5,000.00
3101	TRAINING & EDUCATION	$ 1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$ 50.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	$ 10.00
	SUB TOTAL EXPENDITURES	$ 149,256.45
	TOTAL DEPARTMENT BUDGET	$ 262,877.25

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0420 CONSTABLE

ACCOUNT	DESCRIPTION	2027 BUDGETED 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.	$ 2,004.81
	TOTAL DEPARTMENT BUDGET	$ 5,051.54

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0422 CIRCUIT COURT

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 CHIEF COURT SECURITY OFFICER		$ 58,229.95
	8 COURT SECURITY OFFICERS	$ 55,582.26	$ 444,658.12
1002	2 PT TIME-OVERTIME-BAILIFF		$ 35,000.00
	9 TOTAL SALARIES		$ 537,888.07
1006	SOCIAL SECURITY MATCH		$ 41,148.44
1007	RETIREMENT MATCH		$ 77,042.45
1009	HEALTH INSURANCE MATCH		$ 74,194.61
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)		$ 100.00
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		$ 54,388.81
3054	OTHER SUNDRY INSURANCE		$ -
3060	UTILITIES - ELECTRICITY		$ 60,000.00
3061	UTILITIES - GAS		$ 12,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		$ 5,000.00
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		$ 442,665.96
	TOTAL DEPARTMENT BUDGET		$ 980,554.03

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0424 DRUG TASK FORCE

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 FISCAL OFFICER		$ 58,229.95
	2 LEGAL SECRETARY	$ 54,257.30	$ 108,514.60
	3 TOTAL SALARIES		$ 166,744.55
1006	SOCIAL SECURITY MATCH		$ 12,755.96
1007	RETIREMENT MATCH		$ 25,545.26
1009	HEALTH INSURANCE MATCH		$ 22,815.55
1010	WORKMEN'S COMPENSATION		$ 200.00
1011	UNEMPLOYMENT COMPENSATION		$ 864.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$ 150.00
1016	LIFE INSURANCE		$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK		$ 1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT		$ 100.00
	OTHER SERVICES AND CHARGES		
3020	TELEPHONE AND FAX		$ 528.00
3100	OTHER MISCELLANEOUS		$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		$ 10.00
	SUB TOTAL EXPENDITURES		$ 64,078.77
	TOTAL DEPARTMENT BUDGET		$ 230,823.32

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0425 DEP PROSECUTING ATTORNEY

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 PA CASE COORDINATOR	$ 66,836.61
	1 SECRETARY/COORDINATOR	$ 54,257.30
	1 RECEPTIONIST	$ 50,285.77
	1 INVESTIGATOR	$ 58,229.95
	4 TOTAL SALARIES	$ 229,609.63
1006	SOCIAL SECURITY MATCH	$ 17,565.14
1007	RETIREMENT MATCH	$ 35,176.20
1009	HEALTH INSURANCE MATCH	$ 37,111.30
1010	WORKMEN'S COMPENSATION	$ 1,419.48
1011	UNEMPLOYMENT COMPENSATION	$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$ 200.00
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)	$ 6,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 7,000.00
2007	FUELS, OIL, & LUBRICANTS	$ 1,500.00
2024	AUTO MAINTENANCE	$ 2,000.00
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 3,000.00
3020	TELEPHONE & FAX-LANDLINE	$ 745.00
3021	POSTAGE	$ 2,000.00
3022	CELL PHONES & PAGERS	$ 3,400.00
3023	INTERNET CONNECTION	$ 10.00
3030	TRAVEL	$ 4,500.00
3040	ADVERTISING & PUBLICATIONS	$ 10.00
3052	FIRE & EXTENDED COVERAGE	$ 7,949.88
3053	FLEET LIABILITY	$ 870.00
3054	OTHER SUNDRY INSURANCE(Includes Malpractice Liat	$ 10.00
3055	GENERAL LIABILITY E.O.	$ 1,145.61
3060	UTILITIES-ELECTRICITY	$ 9,700.00
3061	UTILITIES - GAS	$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$ 3,750.00
3090	DUES, MEMBERSHIPS, SUB	$ 3,000.00
3094	MEALS & LODGING	$ 3,565.00
3100	OTHER MISCELLANEOUS	$ 4,000.00
3101	TRAINING & EDUCATION	$ 2,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$ 92,000.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	$ 10.00
	SUB TOTAL EXPENDITURES	$ 253,489.60
	TOTAL DEPARTMENT BUDGET	$ 483,099.23

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0435 VICTIM WITNESS ASSISTANCE

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 COORDINATOR-FINANCIAL		$ 56,897.57
	3 COORDINATOR	$ 55,580.18	$ 166,740.54
	4 TOTAL SALARIES		$ 223,638.11
1006	SOCIAL SECURITY MATCH		$ 17,108.32
1007	RETIREMENT MATCH		$ 34,261.36
1009	HEALTH INSURANCE MATCH		$ 721.85
1010	WORKMEN'S COMPENSATION		$ 270.00
1011	UNEMPLOYMENT COMPENSATION		$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$ 200.00
1016	LIFE INSURANCE		$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK		$ 1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT		$ 100.00
	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS		$ 10.00
	SUB TOTAL EXPENDITURES		$ 54,923.52
	TOTAL DEPARTMENT BUDGET		$ 278,561.63

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0500 OFFICE OF EMERG MANAGEMENT

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 DIRECTOR OEM	$ 69,484.30
1002	1 ASSISTANT OEM DIR (PT)(< 80 hrs/mo)	$ 26,000.00
	1 TOTAL SALARIES	$ 95,484.30
1006	SOCIAL SECURITY MATCH	$ 7,304.55
1007	RETIREMENT MATCH	$ 10,644.99
1009	HEALTH INSURANCE MATCH	$ 9,723.61
1010	WORKMEN'S COMPENSATION	$ 3,200.00
1011	UNEMPLOYMENT COMPENSATION	$ 288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$ 50.00
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)	$ 2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 20,000.00
2007	FUELS, OIL, & LUBRICANTS	$ 6,000.00
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	$ 350.00
3021	POSTAGE	$ 150.00
3022	CELL PHONES & PAGERS	$ 3,000.00
3023	INTERNET CONNECTION	$ -
3030	TRAVEL	$ 3,000.00
3040	ADVERTISING & PUBLICATION	$ 1,000.00
3052	FIRE & EXTENDED COVERAGE	$ 8,002.57
3053	FLEET LIABILITY	$ 2,767.00
3055	GENERAL LIABILITY E.O.	$ 286.40
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	$ 2,000.00
3100	OTHER MISCELLANEOUS	$ 500.00
3101	TRAINING & EDUCATION	$ 1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$ 6,288.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	$ 10.00
4005	VEHICLES	$ -
	SUB TOTAL EXPENDITURES	$ 109,775.12
	TOTAL DEPARTMENT BUDGET	$ 205,259.42

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0800 VETERANS SERVICE

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 VETERANS SERVICE OFFICER	$	62,202.60
	1 VETERANS SERVICE OFFICER ASSISTANT	$	51,609.62
1002	0 CLERK (PT)(<80hrs/mo$15.00 or less/hr)	$	-
	2 TOTAL SALARIES	$	113,812.23
1006	SOCIAL SECURITY MATCH	$	8,706.64
1007	RETIREMENT MATCH	$	17,436.03
1009	HEALTH INSURANCE MATCH	$	15,543.70
1010	WORKMEN'S COMPENSATION	$	138.56
1011	UNEMPLOYMENT COMPENSATION	$	576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$	100.00
1016	LIFE INSURANCE	$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	$	250.00
1018	HEALTH INSURANCE REIMBURSEMENT	$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	3,500.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	-
3020	TELEPHONE & FAX-LANDLINE	$	150.00
3021	POSTAGE	$	100.00
3022	CELL PHONES & PAGERS	$	1,900.00
3023	INTERNET CONNECTION	$	600.00
3030	TRAVEL	$	550.00
3040	ADVERTISING & PUBLICATIONS	$	10.00
3052	FIRE AND EXTENDED COVERAGE	$	1,830.90
3054	OTHER SUNDRY INSURANCE	$	-
3055	GENERAL LIABILITY E.O.	$	572.80
3060	UTILITIES - ELECTRICITY	$	1,600.00
3061	UTILITIES - GAS	$	650.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	800.00
3090	DUES, MEMBERSHIPS, SUB	$	1,500.00
3094	MEALS & LODGING	$	800.00
3100	OTHER MISCELLANEOUS	$	250.00
3101	TRAINING & EDUCATION	$	400.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	2,200.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
	SUB TOTAL EXPENDITURES	$	62,364.63
	TOTAL DEPARTMENT BUDGET	$	176,176.85

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0801 COUNTY EXTENSION OFFICE

ACCOUNT		DESCRIPTION		2027 BUDGETED AMOUNT
		OTHER SERVICES AND CHARGES		
3009		OTHER PROFESSIONAL SERVICES		$ 120,000.00
3020		TELEPHONE & FAX-LANDLINE		$ 350.00
3022		CELL PHONES & PAGERS		$ 2,300.00
3052	22%	FIRE & EXTENDED COVERAGE		$ 3,388.77
3060	22%	UTILITIES - ELECTRICITY	$26,000.00	$ 6,800.00
3061	22%	UTILITIES - GAS	$3,000.00	$ 660.00
3100		OTHER MISCELLANEOUS		$ 10.00
		CAPITAL OUTLAY		
		TOTAL DEPARTMENT BUDGET		$ 133,508.77

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0802 PAUPERS AND WELFARE

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3095	PAUPERS AND WELFARE	$ 6,000.00
	TOTAL DEPARTMENT BUDGET	$ 6,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0804 CONSOLIDATED YOUTH SERVICES

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 508.25
	TOTAL DEPARTMENT BUDGET	$ 508.25

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0805 SENIOR CITIZENS

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 2,500.00
	TOTAL DEPARTMENT BUDGET	$ 2,500.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1000 COUNTY GENERAL

DEPARTMENT 0808 DISABLED AMERICAN VETERANS

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 5,000.00
	TOTAL DEPARTMENT BUDGET	$ 5,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1002 EMPLOYEE INSURANCE FUND

DEPARTMENT 0300 COUNTY HEALTH

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1009	HEALTH INSURANCE MATCH	$ 2,736,369.00
	OTHER SERVICES AND CHARGES	
3054	OTHER SUNDRY INSURANCE	$ 7,500.00
	CAPITAL OUTLAY	
88889999	INTERFUND TRANSFERS	$ -
	TOTAL DEPARTMENT BUDGET	$ 2,743,869.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 1892 CAPITAL FUND

DEPARTMENT 0127 CONSTRUCTION (GENERAL REV)

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	$	10,000.00
2020	BUILDING MATERIAL & SUPPLIES	$	10,000.00
2022	PLUMBING AND ELECTRICAL	$	10,000.00
	OTHER SERVICES AND CHARGES		
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) & IMPROVEMENTS	$	300,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(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

2027 CRAIGHEAD COUNTY BUDGET

FUND 2000 COUNTY ROAD DEPARTMENT FUND

DEPARTMENT 0200 ROAD DEPARTMENT (SPECIAL REV)

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 COUNTY JUDGE (Gen 50% Roads 50%)		$ 68,533.20
	1 ROAD SUPERINTENDENT		$ 81,400.96
	1 WESTERN DISTRICT FOREMAN		$ 66,836.61
	1 EASTERN DISTRICT FOREMAN		$ 66,836.61
	1 SHOP MANAGER		$ 66,836.61
	1 GIS/911 ADDRESSING COORDINATOR		$ 56,906.11
	1 COORDINATOR		$ 55,582.26
	1 CLERK		$ 51,609.61
	4 MECHANICS	$ 56,906.11	$ 227,624.43
	3 LEAD EQUIPMENT OPERATORS	$ 55,582.26	$ 166,746.79
	2 SERVICE TECHNICIANS	$ 54,257.30	$ 108,514.60
	42 EQUIPMENT OPERATORS DRIVERS, LABORERS	$ 52,933.46	$ 2,223,205.12
1002	4 GEN LABORER(PT)(< 80 hrs/mo;$15.00 or less /hr)		$ 20,000.00
	59 TOTAL SALARIES		$ 3,260,632.92
1006	SOCIAL SECURITY MATCH		$ 249,438.42
1007	RETIREMENT MATCH		$ 496,464.96
1009	HEALTH INSURANCE MATCH		$ 389,458.46
1010	WORKMEN'S COMPENSATION		$ 106,000.00
1011	UNEMPLOYMENT COMPENSATION		$ 16,992.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$ 3,400.00
1016	LIFE INSURANCE		$ 1,000.00
1017	VACATION-PERSONAL TIME BUYBACK		$ 15,000.00
1018	HEALTH INSURANCE REIMBURSEMENT		$ 8,000.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		$ 15,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		$ 125,000.00
2003	JANITORIAL SUPPLIES		$ 25,000.00
2006	CLOTHING AND UNIFORMS		$ 25,000.00
2007	FUELS, OIL, & LUBRICANTS		$ 775,000.00
2008	TIRES AND TUBES		$ 110,000.00
2020	BUILDING MATERIALS AND SUPPLIES		$ 15,000.00
2021	PAINTS & METALS		$ 20,000.00
2022	PLUMBING & ELECTRICAL		$ 4,000.00
2023	PARTS AND REPAIRS		$ 480,000.00
2024	MAINT & SERVICE CONTRACTS(Pavement Preservation)		$ 3,000,000.00
2025	ASPHALT		$ 1,400,000.00
2026	CULVERT AND PIPE		$ 175,000.00
2027	GRAVEL, DIRT, AND SAND		$ 750,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)		$ 3,000.00
2030	CONCRETE		$ 175,000.00
2031	BRIDGES & STEEL		$ 75,000.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING		$ 500.00
3004	ENGINEERING & INSPECTIONS		$ 15,000.00
3005	SPECIAL LEGAL		$ 3,000.00
3007	DRUG TESTING		$ 1,000.00
3009	OTHER PROFESSIONAL SERVICES		$ 10,000.00

3020	TELEPHONE & FAX-LANDLINE	$	3,000.00
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	$	28,567.35
3053	FLEET LIABILITY	$	124,706.10
3055	GENERAL LIABILITY E.O.	$	64,529.00
3060	UTILITIES - ELECTRICITY	$	14,000.00
3061	UTILITIES - GAS	$	19,000.00
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	$	28,543.83
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	$	10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	$	10.00
4004	MACHINERY AND EQUIPMENT	$	1,950,000.00
4005	VEHICLES	$	300,000.00
4008	OTHER CONSTRUCTION PROJECTS	$	140,000.00
88889999	INTERFUND TRANSFERS	$	10.00
	SUB TOTAL EXPENDITURES	$	11,214,190.12
	TOTAL DEPARTMENT BUDGET	$	14,474,823.04

2027 CRAIGHEAD COUNTY BUDGET

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

DEPARTMENT 0200 ROAD DEPT(SPECIAL REV)MOTOR FUEL TAX #2)

ACCOUNT	DESCRIPTION AMOUNT		2027 BUDGETED AMOUNT
2024	MAINT & SERVICE CONTRACTS(Pavement Preservation)	$	340,400.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	340,400.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT

DEPARTMENT 0200 ROAD DEPT (SPECIAL REV)

ACCOUNT	DESCRIPTION	2027 BUDGETED 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

2027 CRAIGHEAD COUNTY BUDGET

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

DEPARTMENT 0103 TREASURER (SPECIAL REV)(21-6-302)

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	1 CHIEF DEPUTY	$ 69,484.30
	1 DEPUTY TREASURER(moved to Auto 2027)	$ 51,215.29
1002	0 DEPUTY TREASURER (PT)(< 80 hrs/mo;$15.00 or less /hr)	$ -
	2 TOTAL SALARIES	$ 120,699.59
1006	SOCIAL SECURITY MATCH	$ 9,233.52
1007	RETIREMENT MATCH	$ 18,491.18
1009	HEALTH INSURANCE MATCH	$ 18,992.92
1010	WORKMEN'S COMPENSATION	$ 210.55
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
	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	$ 61,184.17
	TOTAL DEPARTMENT BUDGET	$ 181,883.76

2027 CRAIGHEAD COUNTY BUDGET

FUND 3001 COLLECTOR AUTOMATION FUND(ACT1215-2001)

DEPARTMENT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 CHIEF DEPUTY	$ 69,484.30
	1 1ST DEPUTY	$ 52,933.46
	1 2ND DEPUTY (From Gen Fund)	$ 52,933.46
	1 3RD DEPUTY (From Gen Fund)	$ 52,933.46
	1 6TH DEPUTY (From Gen Fund)	$ 52,933.46
	1 7TH DEPUTY (Removed)(Added 2017)(From Gen F	$ 52,933.61
	1 8TH DEPUTY (Transfer from LC Ct Hse)(From Gen	$ 52,933.61
1002	1 DEPUTY CLERK (PT)(< 80 hrs/mo;$15.00 or less /hr)	$ 14,400.00
	7 TOTAL SALARIES	$ 401,485.34
1006	SOCIAL SECURITY MATCH	$ 30,713.63
1007	RETIREMENT MATCH	$ 59,301.47
1009	HEALTH INSURANCE MATCH	$ 57,703.94
1010	WORKMEN'S COMPENSATION	$ 693.47
1011	UNEMPLOYMENT COMPENSATION	$ 2,016.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$ 350.00
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
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	$ 12,000.00
88889999	INTERFUND TRANSFERS	$ -
	SUB TOTAL EXPENDITURES	$ 267,308.51
	TOTAL DEPARTMENT BUDGET	$ 668,793.85

2027 CRAIGHEAD COUNTY BUDGET

FUND 3002 CIRCUIT COURT AUTOMATION FUND(ACT 1262 OF 1995)(P/

DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV)(16-13-704)

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	15,000.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	55,000.00
3020	TELEPHONE & FAX-LANDLINE	$	3,500.00
3022	CELL PHONES & PAGERS	$	10.00
3100	OTHER MISCELLANEOUS	$	1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	10,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	5,000.00
88889999	INTERFUND TRANSFERS	$	-
	SUB TOTAL EXPENDITURES	$	99,510.00
	TOTAL DEPARTMENT BUDGET	$	99,510.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3003 WD DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2

DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	5,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	52,000.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	50,000.00
3020	TELEPHONE & FAX-LANDLINE	$	1,500.00
3022	CELL PHONES	$	1,560.00
3023	INTERNET CONNECTION	$	10.00
3030	TRAVEL	$	1,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	5,000.00
3094	MEALS & LODGING	$	3,000.00
3100	OTHER MISCELLANEOUS	$	2,000.00
3101	TRAINING & EDUCATION	$	1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	77,500.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	10.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	200,080.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF)(A

DEPARTMENT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,000.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	35,500.00
3021	POSTAGE	$	4,100.00
3030	TRAVEL	$	10.00
3040	ADVERTISING & PUBLICATIONS	$	300.00
3090	DUES, MEMBERSHIPS, SUBSCRIPTIONS	$	585.00
3094	MEALS & LODGING	$	3,000.00
3100	OTHER MISCELLANEOUS	$	10.00
3101	TRAINING & EDUCATION	$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	66,500.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	10.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	111,035.00

2027 CRAIGHEAD COUNTY BUDGET

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

DEPARTMENT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	20,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	10.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	$	10.00
3009	OTHER PROFESSIONAL SERVICES	$	1,000.00
3021	POSTAGE	$	17,000.00
3030	TRAVEL	$	3,200.00
3040	ADVERTISING & PUBLICATIONS	$	10.00
3054	OTHER SUNDRY INSURANCE	$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	5,000.00
3094	MEALS & LODGING	$	3,750.00
3100	OTHER MISCELLANEOUS	$	10.00
3101	TRAINING & EDUCATION	$	750.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	23,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	73,750.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3006 RECORDER'S COST FUND(CIRCUIT CLERK)(ACT 768-1995) 2027

DEPARTMENT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306) BUDGETED

ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	0 CIRCUIT CLERK		$ -
	0 CHIEF DEPUTY		$ -
	0 EASTERN DISTRICT CIRCUIT CLERK		$ -
	0 ASSISTANT CHIEF DEPUTY		$ -
	2 DEPUTY CIVIL CLERK	$ 52,933.46	$ 105,866.91
	4 DEPUTY CRIMINAL CLERK	$ 52,933.46	$ 211,733.82
	2 DEPUTY DOMESTIC CLERK	$ 52,933.46	$ 105,866.91
	1 DEPUTY JUVENILE CLERK		$ 52,933.46
	1 DEPUTY LAND RECORDS CLERK		$ 52,933.46
1002	3 DEPUTY CLERK (PT)(< 80 hrs/mo;$15.00 or less /hr)		$ 25,000.00
	10 TOTAL SALARIES		$ 554,334.55
1006	SOCIAL SECURITY MATCH		$ 42,406.59
1007	RETIREMENT MATCH		$ 81,094.05
1009	HEALTH INSURANCE MATCH		$ 71,244.26
1010	WORKMEN'S COMPENSATION		$ 539.43
1011	UNEMPLOYMENT COMPENSATION		$ 2,880.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)		$ 500.00
1016	LIFE INSURANCE		$ 100.00
1017	VACATION-PERSONAL TIME BUYBACK		$ 3,000.00
1018	HEALTH INSURANCE REIMBURSEMENT		$ 4,449.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		$ 10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		$ 40,000.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING		$ 10.00
3005	SPECIAL LEGAL		$ 10.00
3009	OTHER PROFESSIONAL SERVICES		$ 10.00
3020	TELEPHONE & FAX-LANDLINE		$ 3,500.00
3021	POSTAGE		$ 6,000.00
3022	CELL PHONES & PAGERS		$ -
3023	INTERNET CONNECTION(MIFI)		$ 10.00
3030	TRAVEL		$ 1,500.00
3040	ADVERTISING & PUBLICATIONS		$ 10.00
3050	OFFICIAL & DEPUTY BOND		$ -
3052	FIRE & EXTENDED COVERAGE		$ 7,185.70
3054	OTHER SUNDRY INSURANCE		$ -
3055	GENERAL LIABILITY E.O.		$ 4,009.63
3060	UTILITIES - ELECTRICITY		$ 5,095.00
3061	UTILITIES - GAS		$ 2,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		$ 10,000.00
3090	DUES, MEMBERSHIPS, SUB		$ 10.00
3094	MEALS & LODGING		$ 3,500.00
3100	OTHER MISCELLANEOUS		$ 10.00
3101	TRAINING & EDUCATION		$ 1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		$ 95,862.98
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT		$ 27,530.02
88889999	INTERFUND TRANSFERS		$ -
	SUB TOTAL EXPENDITURES		$ 424,466.67

CIRCUIT CLERK RECORDER COST

TOTAL DEPARTMENT BUDGET	$ 978,801.22

2027 CRAIGHEAD COUNTY BUDGET

FUND 3008 COUNTY PUBLIC LIBRARY FUND (1 MILL TAX)

DEPARTMENT 0603 CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	TRANSFERS OUT		
9999	TRANSFER TO OTHER FUNDS	$	796,945.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	796,945.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK)(ACT 1296-1

DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(20% AUTO)(9-10-109)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
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

2027 CRAIGHEAD COUNTY BUDGET

FUND 3014 COMMUNICATION FACILITY AND EQUIP FUND(SHERIFF) (A

DEPARTMENT 0400	SHERIFF (SPEC REV) UP TO 50% JAIL MAINT(21-6		2027 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
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	22,010.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	383,853.56

2027 CRAIGHEAD COUNTY BUDGET

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

DEPARTMENT 0400	SHERIFF (SPECIAL REV)(5-64-505)		2027 BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	15,000.00
	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS	$	5,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT		
4005	VEHICLES	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	20,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3017 JAIL OPERATION & MAINT FUND(COST DEFRAYMENT)(ACT

DEPARTMENT 0418	COUNTY JAIL (SPECIAL REVENUE)(16-17-129)		2027 BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	-
2003	JANITORIAL SUPPLIES	$	-
2004	MEDICINE & DRUGS	$	70,000.00
2005	FOOD	$	208,000.00
2006	CLOTHING AND UNIFORMS	$	-
2020	BUILDING MATERIALS AND SUPPLIES	$	1,500.00
2023	PARTS AND REPAIRS	$	3,500.00
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	$	283,030.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE

DEPARTMENT 0418 COUNTY JAIL (SPECIAL REVENUE)(12-41-505)

ACCOUNT	DESCRIPTION	AMOUNT	2027 BUDGETED AMOUNT
	SUPPLIES		
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	$	-
3100	OTHER MISCELLANEOUS	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	20,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE V

DEPARTMENT 0400	SHERIFF (SPECIAL REV)(27-101-110)		2027 BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	5,000.00
	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS	$	10.00
3101	TRAINING & EDUCATION	$	1,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	20,000.00
4005	VEHICLES	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	26,010.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)

DEPARTMENT 0501	911 EMERGENCY SERVICES (SPECIAL REV)		2027 BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES(DATA BASE MAINT)	$	239,056.40
3100	OTHER MISCELLANEOUS	$	-
	CAPITAL OUTLAY		
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	239,056.40

2027 CRAIGHEAD COUNTY BUDGET

FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF FAIL TO LICENSE)(/

DEPARTMENT 0400	SHERIFF (SPECIAL REV)(27-22-103)		2027 BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	-
	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS	$	-
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	-

2027 CRAIGHEAD COUNTY BUDGET

FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER)

DEPARTMENT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 SECRETARY/LEGAL SUPPORT	$	55,582.26
	1 TOTAL SALARIES	$	55,582.26
1006	SOCIAL SECURITY MATCH	$	4,252.04
1007	RETIREMENT MATCH	$	8,515.20
1009	HEALTH INSURANCE MATCH	$	10,871.07
1010	WORKMEN'S COMPENSATION	$	67.67
1011	UNEMPLOYMENT COMPENSATION	$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$	50.00
1016	LIFE INSURANCE	$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	$	1,000.00
1018	HEALTH INSURANCE REIMBURSEMENT	$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	3,000.00
	OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	$	-
3009	OTHER PROFESSIONAL SERVICES	$	1,000.00
3020	TELEPHONE & FAX-LANDLINE	$	1,500.00
3021	POSTAGE	$	150.00
3022	CELL PHONES & PAGERS	$	-
3023	INTERNET CONNECTION	$	10.00
3030	TRAVEL	$	5,000.00
3040	ADVERTISING & PUBLICATION	$	5,000.00
3052	FIRE & EXTENDED COVERAGE	$	3,977.01
3054	OTHER SUNDRY INSURANCE	$	-
3060	UTILITIES - ELECTRICITY	$	5,000.00
3061	UTILITIES - GAS	$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	5,000.00
3090	DUES, MEMBERSHIPS, SUB	$	3,000.00
3094	MEALS & LODGING	$	4,000.00
3100	OTHER MISCELLANEOUS	$	1,500.00
3101	TRAINING & EDUCATION	$	4,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	14,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	10.00
88889999	INTERFUND TRANSFERS	$	-
	SUB TOTAL EXPENDITURES	$	85,691.00
	TOTAL DEPARTMENT BUDGET	$	141,273.26

2027 CRAIGHEAD COUNTY BUDGET

FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT)

DEPARTMENT 0422 CIRCUIT DRUG CT FEE FD (SPEC REV)(16-98-304)

ACCOUNT	DESCRIPTION		2027 BUDGETED 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	$	2,800.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	4,400.00

2027 CRAIGHEAD COUNTY BUDGET

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

DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)

ACCOUNT	DESCRIPTION AMOUNT		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	10.00
	OTHER SERVICES AND CHARGES		
3030	TRAVEL	$	10.00
3094	MEALS & LODGING	$	-
3100	OTHER MISCELLANEOUS	$	407.49
3101	TRAINING & EDUCATION	$	-
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	437.49

2027 CRAIGHEAD COUNTY BUDGET

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIE

DEPARTMENT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1002	OFFICER(PT)(less than 80 hrs/mo;$15.00 or less /hr)	$	5,000.00
	TOTAL SALARIES	$	5,000.00
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	$	3,000.00
1006	SOCIAL SECURITY MATCH	$	5,229.50
1007	RETIREMENT MATCH	$	459.60
	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
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	-
3020	TELEPHONE & FAX-LANDLINE	$	10.00
3021	POSTAGE	$	1,500.00
3022	CELL PHONES & PAGERS	$	3,600.00
3090	DUES, MEMBERSHIPS, SUB	$	500.00
3094	MEALS & LODGING	$	3,100.00
3100	OTHER MISCELLANEOUS	$	110.00
3101	TRAINING & EDUCATION	$	2,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	4,750.00
	CAPITAL OUTLAY		
4005	VEHICLES	$	-
88889999	INTERFUND TRANSFERS	$	-
	SUB TOTAL EXPENDITURES	$	32,769.10
	TOTAL DEPARTMENT BUDGET	$	37,769.10

2027 CRAIGHEAD COUNTY BUDGET

FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND

DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)

ACCOUNT	DESCRIPTION		2027 BUDGETED 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	$	-
	TOTAL DEPARTMENT BUDGET	$	5,600.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND

DEPARTMENT 0105 COUNTY ASSESSOR(SPEC REV)(26-26-201)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	10.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	-
3021	POSTAGE	$	10.00
3030	TRAVEL	$	750.00
3040	ADVERTISING & PUBLICATIONS	$	300.00
3090	DUES, MEMBERSHIPS, SUB	$	380.00
3094	MEALS & LODGING	$	10.00
3100	OTHER MISCELLANEOUS	$	10.00
3101	TRAINING & EDUCATION	$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	10.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	$	10.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	1,510.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3045 DISTRICT COURT SPECIALTY COURT FUND

DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(16-10-141)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	3,655.00
2006	CLOTHING AND UNIFORMS	$	1,500.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	2,000.00
3020	TELEPHONE & FAX-LANDLINE	$	10.00
3022	CELL PHONES & PAGERS	$	500.00
3023	INTERNET CONNECTION	$	10.00
3030	TRAVEL	$	1,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	10.00
3090	DUES & SUBSCRIPTIONS	$	150.00
3094	MEALS & LODGING	$	1,500.00
3100	OTHER MISCELLANEOUS	$	4,655.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	10.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	25,000.00

2027 CRAIGHEAD COUNTY BUDGET			2027
FUND 3046 AMERICAN RESCUE PLAN FUND			BUDGETED
DEPARTMENT 0116 GRANTS-IN-AID GENERAL (SPECIAL REV)			AMOUNT
ACCOUNT	DESCRIPTION		
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	$	-
2020	BUILDING MATERIAL & SUPPLIES	$	-
2022	PLUMBING AND ELECTRICAL	$	-
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING(Fed OMB)	$	-
3004	ENGINEERING & ARCHITECTURAL	$	-
3005	SPECIAL LEGAL	$	-
3009	OTHER PROFESSIONAL SERVICES	$	-
3040	ADVERTISING & PUBLICATIONS	$	-
3054	OTHER SUNDRY INSURANCE	$	-
3100	OTHER MISCELLANEOUS	$	-
	CAPITAL OUTLAY		
4002	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

2027 CRAIGHEAD COUNTY BUDGET			2027
FUND 3048 ADULT DRUG COURT-OPIOID SETTLEMENT			BUDGETED
DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV)			AMOUNT
ACCOUNT	DESCRIPTION		
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,000.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	6,500.00
3020	TELEPHONE & FAX-LANDLINE	$	-
3022	CELL PHONES & PAGERS	$	500.00
3023	INTERNET CONNECTION	$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$	-
3094	MEALS & LODGING	$	8,991.73
3100	OTHER MISCELLANEOUS	$	3,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	1,000.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	24,001.73

2027 CRAIGHEAD COUNTY BUDGET

FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND(DARE)(SHE			2027
DEPARTMENT 0400	SHERIFF (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,000.00
	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS	$	2,000.00
	CAPITAL OUTLAY		
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	3,500.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND			2027
DEPARTMENT 0400	SHERIFF (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	2,000.00
	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS	$	2,000.00
	CAPITAL OUTLAY		
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	4,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3494 ED DISTRICT COURT AUTOMATION FUND (ACT 1809-2001)			2027
DEPARTMENT 0409	DISTRICT COURT (SPECIAL REV)(16-13-704)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	3,500.00
	OTHER SERVICES AND CHARGES		
3020	TELEPHONE & FAX-LANDLINE	$	150.00
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	$	7,070.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3498 COUNTY JAIL FUND

DEPARTMENT 0418 ACCOUNT	CONSTRUCTION-OPERATION (SPECIAL REV) DESCRIPTION	2027 BUDGETED AMOUNT
	SUPPLIES	
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	$ -

2027 CRAIGHEAD COUNTY BUDGET

FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATI

DEPARTMENT 0418 COUNTY JAIL

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	2,600.00
2006	CLOTHING AND UNIFORMS	$	-
2009	INMATE SUPPLIES, UNIFORMS	$	5,000.00
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		
4002	BUILDINGS AND IMPROVEMENTS	$	5,900.00
4004	MACHINERY AND EQUIPMENT	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	37,167.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3508 JUVENILE OFFICER SUPPLEMENTAL GRANT FUNDING

DEPARTMENT 0414 JUVENILE COURT (SPECIAL REVENUE)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1002	1 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
	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	$	-
	TOTAL DEPARTMENT BUDGET	$	8,633.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3517 FY25 VETERANS TREATMENT COURT GRANT

DEPARTMENT 0422 ADULT DRUG COURT (SPECIAL REV) (14-20-102)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	0 VETERANS COURT COORDINATOR	$	-
	0 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	$	-
1018	HEALTH INSURANCE REIMBURSEMENT	$	-
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	5,000.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING(Fed OMB)	$	-
3002	MANAGEMENT CONSULTING	$	-
3007	DRUG TESTING	$	1,000.00
3009	OTHER PROFESSIONAL SERVICES	$	110,000.00
3020	TELEPHONE & FAX-LANDLINE	$	500.00
3021	POSTAGE	$	10.00
3022	CELL PHONES & PAGERS	$	5,000.00
3023	INTERNET CONNECTION	$	1,200.00
3030	TRAVEL	$	5,800.00
3040	ADVERTISING & PUBLICATION	$	1,000.00
3094	MEALS & LODGING	$	11,000.00
3100	OTHER MISCELLANEOUS	$	1,000.00
3101	TRAINING & EDUCATION	$	6,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	500.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	152,010.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3521 HOMELAND SECURITY GRANT PROGRAM

DEPARTMENT 0500 ARKANSAS DIV OF EMERGENCY MGMT (SPECIAL R

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	8,418.00
2024	MAINTENANCE & SERVICE CONTRACTS	$	25,000.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	$	10,000.00
3030	TRAVEL	$	10.00
3094	MEALS & LODGING	$	10.00
3100	OTHER MISCELLANEOUS	$	10.00
3101	TRAINING & EDUCATION	$	20,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	10.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER THAN VEHICL	$	248,493.00
4005	VEHICLES	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	311,961.00

2027 CRAIGHEAD COUNTY BUDGET			2027
FUND 3522	VETERANS TREATMENT COURT DISCRETIONARY GRANT		BUDGETED
DEPARTMENT 0422	ADULT DRUG COURT (SPECIAL REV)(14-20-102)		AMOUNT
ACCOUNT	DESCRIPTION		
	PERSONAL SERVICES		
1001	SALARIES		
	1 VETERANS COURT COORDINATOR-100% REIMB	$	50,614.20
	1 TOTAL SALARIES	$	50,614.20
1006	SOCIAL SECURITY MATCH	$	3,871.99
1007	RETIREMENT MATCH	$	7,754.10
1009	HEALTH INSURANCE MATCH	$	7,371.85
1010	WORKMEN'S COMPENSATION	$	78.95
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)	$	15,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	5,000.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING(Fed OMB)	$	4,250.00
3002	MANAGEMENT CONSULTING	$	-
3007	DRUG TESTING	$	5,000.00
3009	OTHER PROFESSIONAL SERVICES	$	175,000.00
3020	TELEPHONE & FAX-LANDLINE	$	3,000.00
3021	POSTAGE	$	10.00
3022	CELL PHONES & PAGERS	$	9,000.00
3023	INTERNET CONNECTION	$	600.00
3030	TRAVEL	$	13,436.00
3040	ADVERTISING & PUBLICATION	$	3,000.00
3094	MEALS & LODGING	$	15,707.00
3100	OTHER MISCELLANEOUS	$	837.00
3101	TRAINING & EDUCATION	$	6,975.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	500.00
88889999	INTERFUND TRANSFERS	$	-
	SUB TOTAL EXPENDITURES	$	276,939.88
	TOTAL DEPARTMENT BUDGET	$	327,554.08

2027 CRAIGHEAD COUNTY BUDGET

FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM

DEPARTMENT 0409 DIST COURT STAR/DWI SOBRIETY COURT GRANT

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 STAR COURT COORDINATOR-100% REIMB	$	54,257.30
	1 CASE MANAGER	$	52,933.46
	2 TOTAL SALARIES	$	107,190.75
1006	SOCIAL SECURITY MATCH	$	8,200.09
1007	RETIREMENT MATCH	$	16,421.62
1009	HEALTH INSURANCE MATCH	$	7,371.85
1010	WORKMEN'S COMPENSATION	$	129.86
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)	$	7,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	3,500.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING(Fed OMB)	$	4,250.00
3002	MANAGEMENT CONSULTING	$	-
3007	DRUG TESTING	$	30,000.00
3009	OTHER PROFESSIONAL SERVICES	$	120,000.00
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	$	234,869.43
	TOTAL DEPARTMENT BUDGET	$	342,060.18

2027 CRAIGHEAD COUNTY BUDGET

FUND 3526 STAR COURT PEER RECOVERY PROGRAM

DEPARTMENT 0409 DISTRICT COURT GRANT (SPECIAL REVENUE)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 PEER RECOVERY SPECIALIST	$	37,500.00
	1 TOTAL SALARIES	$	37,500.00
1006	SOCIAL SECURITY MATCH	$	2,868.75
1007	RETIREMENT MATCH	$	5,745.00
1009	HEALTH INSURANCE MATCH	$	7,371.85
1010	WORKMEN'S COMPENSATION	$	513.75
1011	UNEMPLOYMENT COMPENSATION	$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	$	50.00
1016	LIFE INSURANCE	$	25.00
1017	VACATION-PERSONAL TIME BUYBACK	$	10.00
1018	HEALTH INSURANCE REIMBURSEMENT	$	-
3100	OTHER MISCELLANEOUS	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	54,372.35

2027 CRAIGHEAD COUNTY BUDGET

FUND 3527 SUPPLEMENTAL JUVENILE COURT FUNDING

DEPARTMENT 0414 JUVENILE COURT (SPECIAL REVENUE)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;$15.00 or less /hr)	$	5,000.00
1006	SOCIAL SECURITY MATCH	$	382.50
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	1,289.50
	OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	$	400.00
3009	OTHER PROFESSIONAL SERVICES	$	10.00
3100	OTHER MISCELLANEOUS	$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	100.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	7,192.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3530 DPS PUBLIC SAFETY EQUIPMENT GRANT

DEPARTMENT 0400 SHERIFF DEPARTMENT (SPECIAL REVENUE)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	-
	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS	$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	-
4005	VEHICLES	$	-
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	10.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3532 BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT

DEPARTMENT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	0 COURT COORDINATOR 50/50 VET	$	-
	0 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	$	-
1018	HEALTH INSURANCE REIMBURSEMENT	$	-
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	1,000.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING(Fed OMB)	$	4,250.00
3002	MANAGEMENT CONSULTING	$	-
3007	DRUG TESTING	$	500.00
3009	OTHER PROFESSIONAL SERVICES	$	83,626.24
3020	TELEPHONE & FAX-LANDLINE	$	500.00
3021	POSTAGE	$	100.00
3022	CELL PHONES & PAGERS	$	5,100.00
3023	INTERNET CONNECTION	$	250.00
3030	TRAVEL	$	4,000.00
3040	ADVERTISING & PUBLICATION	$	10.00
3094	MEALS & LODGING	$	10,000.00
3100	OTHER MISCELLANEOUS	$	1,000.00
3101	TRAINING & EDUCATION	$	3,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	750.00
88889999	INTERFUND TRANSFERS	$	-
	SUB TOTAL EXPENDITURES	$	117,586.24
	TOTAL DEPARTMENT BUDGET	$	117,586.24

2027 CRAIGHEAD COUNTY BUDGET

FUND 3533 CRAIGHEAD COUNTY SAFEROOM PROJECT GRANT

DEPARTMENT 0500 OEM (SPECIAL REV)

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	$	-
2020	BUILDING MATERIAL & SUPPLIES	$	-
2022	PLUMBING AND ELECTRICAL	$	-
	OTHER SERVICES AND CHARGES		
3004	ENGINEERING & ARCHITECTURAL	$	-
3005	SPECIAL LEGAL	$	-
3009	OTHER PROFESSIONAL SERVICES	$	-
3040	ADVERTISING & PUBLICATIONS	$	-
3054	OTHER SUNDRY INSURANCE	$	-
3100	OTHER MISCELLANEOUS	$	-
	CAPITAL OUTLAY		
4001	LAND-PURCHASE	$	-
4002	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

2027 CRAIGHEAD COUNTY BUDGET

FUND 3549 CRAIGHEAD COUNTY STAR COURT GRANT

DEPARTMENT 0409 DIST COURT STAR/DWI SOBRIETY COURT GRANT

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$	-
	OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	$	-
3009	OTHER PROFESSIONAL SERVICES	$	-
3020	TELEPHONE & FAX-LANDLINE	$	-
3021	POSTAGE	$	-
3022	CELL PHONES & PAGERS	$	-
3023	INTERNET CONNECTION	$	-
3030	TRAVEL	$	-
3040	ADVERTISING & PUBLICATION	$	-
3094	MEALS & LODGING	$	-
3100	OTHER MISCELLANEOUS	$	-
3101	TRAINING & EDUCATION	$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$	-
88889999	INTERFUND TRANSFERS	$	10.00
	SUB TOTAL EXPENDITURES	$	10.00
	TOTAL DEPARTMENT BUDGET	$	10.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)

DEPARTMENT 0409 DIST CT DWI PILOT PROGRAM COURT(SPECIAL RE

ACCOUNT	DESCRIPTION		2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES		
3030	TRAVEL	$	5,000.00
3090	DUES & SUBSCRIPTIONS	$	540.00
3094	MEALS & LODGING	$	5,000.00
3100	OTHER MISCELLANEOUS	$	10.00
3101	TRAINING & EDUCATION	$	4,450.00
88889999	INTERFUND TRANSFERS	$	-
	TOTAL DEPARTMENT BUDGET	$	15,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3583 COURT IMPROVEMENT PROGRAM (CIP) GRANT

DEPARTMENT 0414 JUVENILE COURT (SPECIAL REV)

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 10.00
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 380.00
3030	TRAVEL	$ 500.00
3094	MEALS & LODGING	$ 2,000.00
3100	OTHER MISCELLANEOUS	$ 100.00
3101	TRAINING & EDUCATION	$ 2,000.00
88889999	INTERFUND TRANSFERS	$ -
	TOTAL DEPARTMENT BUDGET	$ 5,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND

DEPARTMENT 0310 GRANTS IN AID MENTAL EVALUATION

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 1,080,000.00
88889999	INTERFUND TRANSFERS	$ -
	TOTAL DEPARTMENT BUDGET	$ 1,080,000.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3591 RURAL COMM GRANT PROGRAM/BROOKLAND FIRE

DEPARTMENT 0503 GRANTS IN AID (CYCLE II OF FISCAL YEAR 2025)

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	SUPPLIES	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	
3100	OTHER MISCELLANEOUS	$ -
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ -
88889999	INTERFUND TRANSFERS	$ -
	TOTAL DEPARTMENT BUDGET	$ -

2027 CRAIGHEAD COUNTY BUDGET

FUND 3598 AOC COURT SECURITY GRANT FUND

DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV)

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES	
3100	OTHER MISCELLANEOUS	$ 10.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	$ 10.00
88889999	INTERFUND TRANSFERS	$ 10.00
	TOTAL DEPARTMENT BUDGET	$ 30.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PRO(

DEPARTMENT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	SUPPLIES	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ -
	OTHER SERVICES AND CHARGES	
3100	OTHER MISCELLANEOUS	$ -
88889999	INTERFUND TRANSFERS	$ -
	TOTAL DEPARTMENT BUDGET	$ -

FUND 6009 LAW LIBRARY FUND
DEPARTMENT 0600 COUNTY LAW LIBRARY

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	$ 1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	$ 1,000.00
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	$ 5,000.00
3020	TELEPHONE & FAX-LANDLINE	$ 1,500.00
3023	INTERNET CONNECTION	$ 200.00
3052	FIRE & EXTENDED COVERAGE	$ 140.00
3063	UTILITIES-WASTE DISPOSAL	$ 400.00
3070	RENT-LAND AND BUILDINGS	$ 11,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	$ 1,000.00
3090	DUES, MEMBERSHIPS, SUB	$ 25,000.00
3094	MEALS & LODGING	$ -
3100	OTHER MISCELLANEOUS	$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	$ 2,000.00
88889999	INTERFUND TRANSFERS	$ -
	TOTAL DEPARTMENT BUDGET	$ 48,340.00

2027 CRAIGHEAD COUNTY BUDGET

FUND 6400 JONESBORO PUBLIC LIBRARY FUND (1 MILL TAX)
DEPARTMENT 0600 CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)

ACCOUNT	DESCRIPTION	2027 BUDGETED AMOUNT
	TRANSFERS OUT	
9999	TRANSFER TO OTHER FUNDS	$ 2,076,568.00
88889999	INTERFUND TRANSFERS	$ -
	TOTAL DEPARTMENT BUDGET	$ 2,076,568.00