

Month 6
 Date Range 6/1/2026 - 6/30/2026
 Fund Range 1000 - 6850
 Dept Range 0001 - 9999 Item Range 0001 - 9999

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Pg Brk Dept N Only W/Budget Amt N Show Act Balance Y
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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0100	COUNTY JUDGE				
Group 01000100 - 01001999 PERSONAL SERVICES									
1000 - 01001001 SALARIES	\$0.00	-\$944.72	\$0.00	\$131,414.40	\$345,326.39	\$212,967.27	0.00%	38.33%	61.67%
1000 - 01001006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$10,021.97	\$26,417.47	\$16,395.50	0.00%	37.94%	62.06%
1000 - 01001007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$20,911.01	\$52,904.00	\$31,992.99	0.00%	39.53%	60.47%
1000 - 01001009 HEALTH INSURANCE MATCH	-\$1,161.32	-\$9,843.32	\$0.00	\$0.00	\$38,166.57	\$28,323.25	3.04%	25.79%	74.21%
1000 - 01001010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$539.40	\$526.87	-\$12.53	0.00%	0.00%	0.00%
1000 - 01001011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$59.13	\$1,152.00	\$1,092.87	0.00%	5.13%	94.87%
1000 - 01001012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
1000 - 01001016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$39.38	\$100.00	\$60.62	0.00%	39.38%	60.62%
1000 - 01001017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$1,162.81	\$1,000.00	-\$162.81	0.00%	0.00%	0.00%
1000 - 01001018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$2,615.00	\$2,897.00	\$282.00	0.00%	90.27%	9.73%
100 1000100 1001999 Group Totals PERSONAL SERVICES	-\$1,161.32	-\$10,788.04	\$0.00	\$166,763.10	\$468,740.30	\$291,189.16	0.25%	37.88%	52.12%
Group 01002000 - 01002999 SUPPLIES									
1000 - 01002001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$432.38	\$2,500.00	\$2,067.62	0.00%	17.30%	82.70%
1000 - 01002002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$51.53	\$3,000.00	\$2,948.47	0.00%	1.72%	98.28%
1000 - 01002007 FUELS, OIL, & LUBRICANTS	\$0.00	\$0.00	\$0.00	\$1,215.17	\$5,000.00	\$3,784.83	0.00%	24.30%	75.70%
1000 - 01002024 MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 01002029 SMALL TOOLS(LESS THAN CAPITALIZATION)	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
100 1002000 1002999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,699.08	\$11,010.00	\$9,310.92	0.00%	15.43%	84.57%
Group 01003000 - 01003999 OTHER SERVICES & CHARGES									
1000 - 01003001 ACCOUNTING & AUDITING (FED OMB)	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 01003005 SPECIAL LEGAL	\$0.00	\$0.00	\$1,975.00	\$4,241.25	\$9,000.00	\$4,758.75	21.94%	47.12%	52.88%
1000 - 01003009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,443.75	\$30,337.50	\$60,000.00	\$29,662.50	7.41%	50.56%	49.44%
1000 - 01003020 TELEPHONE-PAGER-DSL-CABLE-ISP-TOWER	\$0.00	\$0.00	\$0.00	\$112.92	\$1,400.00	\$1,287.08	0.00%	8.07%	91.93%
1000 - 01003021 POSTAGE	\$0.00	\$0.00	\$0.00	\$24.00	\$800.00	\$776.00	0.00%	3.00%	97.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0100	COUNTY JUDGE				
Group 01003000 - 01003999 OTHER SERVICES & CHARGES									
1000 - 01003022	\$0.00	\$0.00	\$0.00	\$844.44	\$1,500.00	\$655.56	0.00%	56.30%	43.70%
CELL PHONES & PAGERS	\$0.00	\$0.00							
1000 - 01003023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 01003030	\$0.00	\$0.00	\$0.00	\$134.16	\$1,500.00	\$1,365.84	0.00%	8.94%	91.06%
TRAVEL	\$0.00	\$0.00							
1000 - 01003040	\$0.00	\$0.00	\$0.00	\$757.90	\$6,200.00	\$5,442.10	0.00%	12.22%	87.78%
ADVERTISING & PUBLICATIONS	\$0.00	\$0.00							
1000 - 01003052	\$0.00	\$0.00	\$0.00	\$8,555.29	\$8,555.29	\$0.00	0.00%	100.00%	0.00%
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 01003053	\$0.00	\$0.00	\$0.00	\$638.00	\$638.00	\$0.00	0.00%	100.00%	0.00%
FLEET LIABILITY	\$0.00	\$0.00							
1000 - 01003055	\$0.00	\$0.00	\$0.00	\$1,312.47	\$1,312.47	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 01003060	\$0.00	\$0.00	\$29.34	\$1,797.39	\$7,000.00	\$5,202.61	0.42%	25.68%	74.32%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 01003061	\$0.00	\$0.00	\$0.00	\$232.17	\$500.00	\$267.83	0.00%	46.43%	53.57%
UTILITIES - GAS	\$0.00	\$0.00							
1000 - 01003073	\$0.00	\$0.00	\$0.00	\$1,253.91	\$3,500.00	\$2,246.09	0.00%	35.83%	64.17%
LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00							
1000 - 01003090	\$0.00	\$0.00	\$0.00	\$2,126.55	\$1,200.00	-\$926.55	0.00%	0.00%	0.00%
DUES, MEMBERSHIP, SUB	\$0.00	\$0.00							
1000 - 01003094	\$0.00	\$0.00	\$0.00	\$248.32	\$2,000.00	\$1,751.68	0.00%	12.42%	87.58%
MEALS & LODGING	\$0.00	\$0.00							
1000 - 01003100	\$0.00	\$0.00	\$0.00	\$23.00	\$1,000.00	\$977.00	0.00%	2.30%	97.70%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 01003101	\$0.00	\$0.00	\$0.00	\$550.00	\$2,500.00	\$1,950.00	0.00%	22.00%	78.00%
TRAINING & EDUCATION	\$0.00	\$0.00							
1000 - 01003102	\$0.00	\$0.00	\$109.03	\$295.76	\$1,575.32	\$1,279.56	6.92%	18.78%	81.22%
COMP SOFTWARE, SUPPORT / MAINT/RECO	\$0.00	\$0.00							
100 1003000 1003999 Group Totals	\$0.00	\$0.00	\$6,557.12	\$53,485.03	\$110,201.08	\$56,716.05	5.95%	48.53%	51.47%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
Group 01004000 - 01004999 CAPITAL OUTLAY									
1000 - 01004004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MACHINERY AND EQUIPMENT	\$0.00	\$0.00							
100 1004000 1004999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00							
1000 0100 Department Totals	-\$1,161.32	-\$10,788.04	\$6,557.12	\$221,947.21	\$589,961.38	\$357,226.13	1.31%	39.45%	60.55%
COUNTY JUDGE	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0101	COUNTY CLERK				
Group 01010100 - 01011999 PERSONAL SERVICES									
1000 - 01011001	-\$391.96	-\$1,567.84	\$0.00	\$189,367.68	\$482,459.30	\$294,126.23	0.08%	39.36%	60.64%
SALARIES	\$0.00	\$2,602.45							
1000 - 01011002	\$0.00	\$0.00	\$0.00	\$10,913.40	\$25,000.00	\$14,086.60	0.00%	43.65%	56.35%
DEPUTY CLERK (PTP (LESS THAN 80 HRS)	\$0.00	\$0.00							
1000 - 01011003	\$0.00	\$0.00	\$0.00	\$14,774.59	\$30,000.00	\$15,225.41	0.00%	49.25%	50.75%
EXTRA HELP (EARLY VOTE WORKERS)(PT)	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0101	COUNTY CLERK				
Group 01010100 - 01011999 PERSONAL SERVICES									
1000 - 01011005	\$0.00	\$0.00	\$0.00	\$225.00	\$6,000.00				
OVERTIME & OTHER COMP(INCL HOLIDAY F	\$0.00	\$0.00				\$5,775.00	0.00%	3.75%	96.25%
1000 - 01011006	\$0.00	\$0.00	\$0.00	\$15,826.53	\$41,115.64				
SOCIAL SECURITY MATCH	\$0.00	\$199.09				\$25,488.20	0.00%	38.31%	61.69%
1000 - 01011007	\$0.00	\$0.00	\$0.00	\$31,368.43	\$82,338.77				
RETIREMENT MATCH	\$0.00	\$384.91				\$51,355.25	0.00%	37.92%	62.08%
1000 - 01011009	-\$4,456.58	-\$20,665.78	\$0.00	\$0.00	\$62,609.88				
HEALTH INSURANCE MATCH	\$0.00	\$0.00				\$41,944.10	7.12%	33.01%	66.99%
1000 - 01011010	\$0.00	\$0.00	\$0.00	\$739.07	\$723.43				
WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$15.64	0.00%	0.00%	0.00%
1000 - 01011011	\$0.00	\$0.00	\$0.00	\$132.47	\$2,016.00				
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00				\$1,883.53	0.00%	6.57%	93.43%
1000 - 01011012	\$0.00	\$0.00	\$0.00	\$50.00	\$350.00				
OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00				\$300.00	0.00%	14.29%	85.71%
1000 - 01011016	\$0.00	\$0.00	\$0.00	\$59.08	\$100.00				
LIFE INSURANCE	\$0.00	\$0.00				\$40.92	0.00%	59.08%	40.92%
1000 - 01011017	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
1000 - 01011018	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$400.00	0.00%	0.00%	100.00%
101 1010100 1011999 Group Totals	-\$4,848.54	-\$22,233.62	\$0.00	\$263,456.25	\$733,213.02				
PERSONAL SERVICES	\$0.00	\$3,186.45				\$450,709.60	0.66%	38.80%	51.20%
Group 01012000 - 01012999 SUPPLIES									
1000 - 01012001	\$0.00	\$0.00	\$0.00	\$1,938.14	\$4,000.00				
GENERAL SUPPLIES (CONSUMED OR ALTERE	\$0.00	\$0.00				\$2,061.86	0.00%	48.45%	51.55%
1000 - 01012002	\$0.00	\$0.00	\$0.00	\$652.52	\$4,500.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$3,847.48	0.00%	14.50%	85.50%
1000 - 01012029	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
SMALL TOOLS (LESS THAN CAPITALIZATION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
101 1012000 1012999 Group Totals	\$0.00	\$0.00	\$0.00	\$2,590.66	\$8,510.00				
SUPPLIES	\$0.00	\$0.00				\$5,919.34	0.00%	30.44%	69.56%
Group 01013000 - 01013999 OTHER SERVICES & CHARGES									
1000 - 01013001	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
ACCOUNTING & AUDITING	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 01013002	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
MANAGEMENT CONSULTING	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
1000 - 01013005	\$0.00	\$0.00	\$0.00	\$275.00	\$1,000.00				
SPECIAL LEGAL	\$0.00	\$0.00				\$725.00	0.00%	27.50%	72.50%
1000 - 01013009	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00				
OTHER PROFESSIONAL SERVICES(COMPUTE	\$0.00	\$0.00				\$3,000.00	0.00%	0.00%	100.00%
1000 - 01013020	\$0.00	\$0.00	\$0.00	\$200.82	\$2,200.00				
TELEPHONE-PAGER-DSL-CABLE-ISP-TOWER	\$0.00	\$0.00				\$1,999.18	0.00%	9.13%	90.87%
1000 - 01013021	\$0.00	-\$728.16	\$250.00	\$12,197.88	\$28,500.00				
POSTAGE	\$0.00	\$0.00				\$15,573.96	0.88%	45.36%	54.64%
1000 - 01013022	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CELL PHONES & PAGERS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL			Department	0101	COUNTY CLERK				
Group	01013000 - 01013999			OTHER SERVICES & CHARGES						
1000 - 01013023		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
INTERNET CONNECTION		\$0.00	\$0.00							
1000 - 01013030		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
TRAVEL		\$0.00	\$0.00							
1000 - 01013040		\$0.00	\$420.00	\$0.00	\$2,371.30	\$15,000.00	\$13,048.70	0.00%	13.01%	86.99%
ADVERTISING & PUBLICATION		\$0.00	\$0.00							
1000 - 01013052		\$0.00	\$0.00	\$0.00	\$3,949.24	\$3,949.24	\$0.00	0.00%	100.00%	0.00%
FIRE AND EXTENDED COVERAGE		\$0.00	\$0.00							
1000 - 01013055		\$0.00	\$0.00	\$0.00	\$2,099.95	\$2,099.95	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.		\$0.00	\$0.00							
1000 - 01013060		\$0.00	\$0.00	\$246.49	\$1,192.69	\$4,200.00	\$3,007.31	5.87%	28.40%	71.60%
UTILITIES - ELECTRICITY		\$0.00	\$0.00							
1000 - 01013061		\$0.00	\$0.00	\$0.00	\$821.48	\$1,000.00	\$178.52	0.00%	82.15%	17.85%
UTILITIES - GAS		\$0.00	\$0.00							
1000 - 01013073		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
LEASE MACHINERY & EQUIP(INCL COPY MAI		\$0.00	\$0.00							
1000 - 01013090		\$0.00	\$0.00	\$0.00	\$550.00	\$2,000.00	\$1,450.00	0.00%	27.50%	72.50%
DUES, MEMBERSHIPS, SUB		\$0.00	\$0.00							
1000 - 01013094		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MEALS & LODGING		\$0.00	\$0.00							
1000 - 01013100		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER MISCELLANEOUS		\$0.00	\$0.00							
1000 - 01013101		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
TRAINING		\$0.00	\$0.00							
1000 - 01013102		\$0.00	\$0.00	\$122.70	\$3,245.40	\$9,294.47	\$6,049.07	1.32%	34.92%	65.08%
COMP SOFTWARESUPPORT/MAINT/RECOVEI		\$0.00	\$0.00							
101 1013000 1013999	Group Totals	\$0.00	-\$308.16	\$619.19	\$26,903.76	\$72,423.66	\$45,211.74	0.85%	37.57%	62.43%
OTHER SERVICES & CHARGES		\$0.00	\$0.00							
Group	01014000 - 01014999			CAPITAL OUTLAY						
1000 - 01014004		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MACHINERY AND EQUIPMENT		\$0.00	\$0.00							
101 1014000 1014999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY		\$0.00	\$0.00							
1000 0101	Department Totals	-\$4,848.54	-\$22,541.78	\$619.19	\$292,950.67	\$814,156.68	\$501,850.68	0.67%	38.60%	61.40%
COUNTY CLERK		\$0.00	\$3,186.45							
Fund 1000	COUNTY GENERAL			Department	0102	CIRCUIT CLERK				
Group	01020100 - 01021999			PERSONAL SERVICES						
1000 - 01021001		-\$391.96	-\$22,817.92	\$160.06	\$98,965.52	\$294,782.26	\$172,998.82	0.19%	41.31%	58.69%
SALARIES, FULL-TIME		\$0.00	\$0.00							
1000 - 01021006		\$0.00	-\$1,578.38	\$0.00	\$7,166.59	\$22,550.84	\$13,805.87	0.00%	38.78%	61.22%
SOCIAL SECURITY MATCHING		\$0.00	\$0.00							
1000 - 01021007		\$0.00	-\$3,602.32	\$0.00	\$16,210.44	\$45,160.64	\$25,347.88	0.00%	43.87%	56.13%
RETIREMENT MATCHING		\$0.00	\$0.00							
1000 - 01021009		-\$2,714.60	-\$13,573.00	\$0.00	\$0.00	\$30,231.91	\$16,658.91	8.98%	44.90%	55.10%
HEALTH INSURANCE MATCHING		\$0.00	\$0.00							
1000 - 01021010		\$0.00	\$0.00	\$0.00	\$483.69	\$483.69	\$0.00	0.00%	100.00%	0.00%
WORKMEN'S COMPENSATION		\$0.00	\$0.00							

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Fund 1000	COUNTY GENERAL			Department	0103	COUNTY TREASURER				
Group	01033000 - 01033999									
1000 - 01033009	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	OTHER PROFESSIONAL SERVICES(COMPUTE	\$0.00	\$0.00							
1000 - 01033020		\$0.00	\$0.00	\$0.00	\$75.36	\$700.00	\$624.64	0.00%	10.77%	89.23%
	TELEPHONE-PAGER-DSL-CABLE-ISP-TOWER	\$0.00	\$0.00							
1000 - 01033021		\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,900.00	0.00%	0.00%	100.00%
	POSTAGE	\$0.00	\$0.00							
1000 - 01033023		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 01033040		\$0.00	-\$420.00	\$0.00	\$0.00	\$600.00	\$180.00	0.00%	70.00%	30.00%
	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00							
1000 - 01033052		\$0.00	\$0.00	\$0.00	\$1,124.67	\$1,124.67	\$0.00	0.00%	100.00%	0.00%
	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 01033055		\$0.00	\$0.00	\$0.00	\$787.48	\$787.48	\$0.00	0.00%	100.00%	0.00%
	GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 01033060		\$0.00	\$0.00	\$70.22	\$339.77	\$1,000.00	\$660.23	7.02%	33.98%	66.02%
	UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 01033061		\$0.00	\$0.00	\$0.00	\$234.15	\$300.00	\$65.85	0.00%	78.05%	21.95%
	UTILITIES - GAS	\$0.00	\$0.00							
1000 - 01033100		\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
	OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 01033101		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	TRAINING	\$0.00	\$0.00							
1000 - 01033102		\$0.00	\$0.00	\$8,704.54	\$8,729.08	\$11,287.66	\$2,558.58	77.12%	77.33%	22.67%
	COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00							
103 1033000 1033999	Group Totals	\$0.00	-\$420.00	\$8,774.76	\$11,290.51	\$19,829.81	\$8,119.30	44.25%	59.05%	40.95%
	OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0103	Department Totals	-\$2,658.80	-\$13,714.00	\$8,774.76	\$89,391.32	\$246,922.17	\$143,816.85	4.63%	41.76%	58.24%
	COUNTY TREASURER	\$0.00	\$0.00							
Fund 1000	COUNTY GENERAL			Department	0104	COUNTY COLLECTOR				
Group	01040100 - 01041999									
1000 - 01041001	PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$121,273.02	\$312,178.39	\$190,905.37	0.00%	38.85%	61.15%
	SALARIES	\$0.00	\$0.00							
1000 - 01041002		\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.80	\$1,050.80	0.00%	0.00%	100.00%
	DEPUTY CLERK (PT)	\$0.00	\$0.00							
1000 - 01041006		\$0.00	\$0.00	\$0.00	\$9,139.14	\$23,962.03	\$14,822.89	0.00%	38.14%	61.86%
	SOCIAL SECURITY MATCH	\$0.00	\$0.00							
1000 - 01041007		\$0.00	\$0.00	\$0.00	\$19,723.61	\$47,986.71	\$28,263.10	0.00%	41.10%	58.90%
	RETIREMENT MATCH	\$0.00	\$0.00							
1000 - 01041009		-\$580.66	-\$8,506.12	\$0.00	\$0.00	\$34,852.59	\$26,346.47	1.67%	24.41%	75.59%
	HEALTH INSURANCE MATCH	\$0.00	\$0.00							
1000 - 01041010		\$0.00	\$0.00	\$0.00	\$442.81	\$433.42	-\$9.39	0.00%	0.00%	0.00%
	WORKMEN'S COMPENSATION	\$0.00	\$0.00							
1000 - 01041011		\$0.00	\$0.00	\$0.00	\$56.00	\$1,440.00	\$1,384.00	0.00%	3.89%	96.11%
	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00							
1000 - 01041012		\$0.00	\$0.00	\$0.00	\$50.00	\$300.00	\$250.00	0.00%	16.67%	83.33%
	OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00							

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Pg Brk Dept N Only W/Budget Amt N Show Act Balance Y
 No % N Only W/Balances N No Adj Expenditures Y
 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0104	COUNTY COLLECTOR				
Group 01040100 - 01041999 PERSONAL SERVICES									
1000 - 01041016	\$0.00	\$0.00	\$0.00	\$39.98	\$100.00	\$60.02	0.00%	39.98%	60.02%
LIFE INSURANCE	\$0.00	\$0.00							
1000 - 01041017	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
1000 - 01041018	\$0.00	\$0.00	\$0.00	\$3,167.50	\$3,493.00	\$325.50	0.00%	90.68%	9.32%
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00							
104 1040100 1041999 Group Totals	-\$580.66	-\$8,506.12	\$0.00	\$153,892.06	\$426,796.94	\$264,398.76	0.14%	38.05%	61.95%
PERSONAL SERVICES	\$0.00	\$0.00							
Group 01042000 - 01042999 SUPPLIES									
1000 - 01042001	\$0.00	\$0.00	\$0.00	-\$26.98	\$3,100.00	\$3,126.98	0.00%	0.00%	100.00%
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00							
1000 - 01042002	\$0.00	\$0.00	\$0.00	\$26.98	\$10.00	-\$16.98	0.00%	0.00%	0.00%
SMALL EQUIPMENT (LESS THAN CAPITALIZ	\$0.00	\$0.00							
1000 - 01042007	\$0.00	\$0.00	\$0.00	\$88.39	\$500.00	\$411.61	0.00%	17.68%	82.32%
FUELS, OILS & LUBRICANTS	\$0.00	\$0.00							
1000 - 01042023	\$0.00	\$0.00	\$0.00	\$149.72	\$600.00	\$450.28	0.00%	24.95%	75.05%
PARTS AND REPAIRS	\$0.00	\$0.00							
104 1042000 1042999 Group Totals	\$0.00	\$0.00	\$0.00	\$238.11	\$4,210.00	\$3,971.89	0.00%	5.66%	94.34%
SUPPLIES	\$0.00	\$0.00							
Group 01043000 - 01043999 OTHER SERVICES & CHARGES									
1000 - 01043001	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
ACCOUNTING & AUDITING	\$0.00	\$0.00							
1000 - 01043002	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MANAGEMENT CONSULTING	\$0.00	\$0.00							
1000 - 01043005	\$0.00	\$0.00	\$0.00	\$542.50	\$2,500.00	\$1,957.50	0.00%	21.70%	78.30%
SPECIAL LEGAL (ATTORNEY)	\$0.00	\$0.00							
1000 - 01043009	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES(COMPUTE	\$0.00	\$0.00							
1000 - 01043020	\$0.00	\$0.00	\$0.00	\$62.94	\$2,400.00	\$2,337.06	0.00%	2.62%	97.38%
TELEPHONE--CABLE-ISP-TOWER(LANDLINE)	\$0.00	\$0.00							
1000 - 01043021	\$0.00	\$0.00	\$398.00	\$38,855.66	\$40,000.00	\$1,144.34	1.00%	97.14%	2.86%
POSTAGE	\$0.00	\$0.00							
1000 - 01043023	\$0.00	\$0.00	\$0.00	\$724.85	\$2,000.00	\$1,275.15	0.00%	36.24%	63.76%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 01043030	\$0.00	\$0.00	\$0.00	\$139.36	\$4,000.00	\$3,860.64	0.00%	3.48%	96.52%
TRAVEL	\$0.00	\$0.00							
1000 - 01043040	\$0.00	\$0.00	\$0.00	\$571.55	\$28,750.00	\$28,178.45	0.00%	1.99%	98.01%
ADVERTISING & PUBLICATION	\$0.00	\$0.00							
1000 - 01043052	\$0.00	\$0.00	\$0.00	\$5,418.35	\$5,418.35	\$0.00	0.00%	100.00%	0.00%
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 01043053	\$0.00	\$0.00	\$0.00	\$368.00	\$368.00	\$0.00	0.00%	100.00%	0.00%
FLEET LIABILITY	\$0.00	\$0.00							
1000 - 01043055	\$0.00	\$0.00	\$0.00	\$2,887.44	\$2,887.44	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 01043060	\$0.00	\$0.00	\$18.66	\$1,143.79	\$4,700.00	\$3,556.21	0.40%	24.34%	75.66%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							

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Pg Brk Dept N Only W/Budget Amt N Show Act Balance Y
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 No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL				Appropriation	YTD Appropriation	Department	0104	COUNTY COLLECTOR				
Group	01043000 - 01043999			OTHER SERVICES & CHARGES								
1000 - 01043061				\$0.00	\$0.00	\$0.00	\$147.76	\$250.00	\$102.24	0.00%	59.10%	40.90%
UTILITIES - GAS				\$0.00	\$0.00							
1000 - 01043073				\$0.00	\$0.00	\$0.00	\$162.75	\$2,500.00	\$2,337.25	0.00%	6.51%	93.49%
LEASE MACHINERY & EQUIP(INCL COPY MAI				\$0.00	\$0.00							
1000 - 01043090				\$0.00	\$0.00	\$0.00	\$175.00	\$1,350.00	\$1,175.00	0.00%	12.96%	87.04%
DUES, MEMEBERSHIPS, SUB				\$0.00	\$0.00							
1000 - 01043094				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
MEALS & LODGING				\$0.00	\$0.00							
1000 - 01043100				\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
OTHER MISCELLANEOUS				\$0.00	\$0.00							
1000 - 01043101				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
TRAINING				\$0.00	\$0.00							
104 1043000 1043999 Group Totals				\$0.00	\$0.00	\$416.66	\$51,199.95	\$101,753.79				
OTHER SERVICES & CHARGES				\$0.00	\$0.00				\$50,553.84	0.41%	50.32%	49.68%
1000 0104 Department Totals				-\$580.66	-\$8,506.12	\$416.66	\$205,330.12	\$532,760.73				
COUNTY COLLECTOR				\$0.00	\$0.00				\$318,924.49	0.19%	40.14%	59.86%
Fund 1000 COUNTY GENERAL	01050100 - 01051999			PERSONAL SERVICES								
Group	01052000 - 01052999			SUPPLIES								
1000 - 01051001				-\$2,854.26	-\$14,271.30	\$89.33	\$293,815.78	\$790,975.42	\$482,888.34	0.37%	38.95%	61.05%
SALARIES				\$0.00	\$0.00							
1000 - 01051005				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
OVERTIME & OTHER COMP				\$0.00	\$0.00							
1000 - 01051006				\$0.00	\$0.00	\$0.00	\$21,601.05	\$60,509.62	\$38,908.57	0.00%	35.70%	64.30%
SOCIAL SECURITY MATCH				\$0.00	\$0.00							
1000 - 01051007				\$0.00	\$0.00	\$0.00	\$48,748.40	\$121,177.43	\$72,429.03	0.00%	40.23%	59.77%
RETIREMENT MATCH				\$0.00	\$0.00							
1000 - 01051009				-\$10,983.50	-\$54,917.50	\$0.00	\$0.00	\$113,524.21	\$58,606.71	9.68%	48.38%	51.62%
HEALTH INSURANCE MATCH				\$0.00	\$0.00							
1000 - 01051010				\$0.00	\$0.00	\$0.00	\$2,733.43	\$2,673.00	-\$60.43	0.00%	0.00%	0.00%
WORKMEN'S COMPENSATION				\$0.00	\$0.00							
1000 - 01051011				\$0.00	\$0.00	\$0.00	\$182.00	\$3,744.00	\$3,562.00	0.00%	4.86%	95.14%
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00							
1000 - 01051012				\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	0.00%	0.00%	100.00%
OTHER FRINGE BENEFITS(INCL HLTH INS R				\$0.00	\$0.00							
1000 - 01051016				\$0.00	\$0.00	\$0.00	\$124.32	\$100.00	-\$24.32	0.00%	0.00%	0.00%
LIFE INSURANCE				\$0.00	\$0.00							
1000 - 01051017				\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
VACATION-PERSONAL TIME BUYBACK				\$0.00	\$0.00							
1000 - 01051018				\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
HEALTH INSURANCE REIMBURSEMENT				\$0.00	\$0.00							
105 1050100 1051999 Group Totals				-\$13,837.76	-\$69,188.80	\$89.33	\$367,204.98	\$1,096,513.68				
PERSONAL SERVICES				\$0.00	\$0.00				\$660,119.90	1.27%	39.80%	60.20%
Fund 1000 COUNTY GENERAL	01052000 - 01052999			SUPPLIES								
1000 - 01052001				\$0.00	\$0.00	\$0.00	\$1,572.21	\$4,000.00	\$2,427.79	0.00%	39.30%	60.70%
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00							
1000 - 01052002				\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	0.00%	0.00%	100.00%
SMALL EQUIPMENT				\$0.00	\$0.00							

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 No % N Only W/Balances N No Adj Expenditures Y
 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0105	COUNTY ASSESSOR				
Group 01052000 - 01052999	SUPPLIES								
105 1052000 1052999 Group Totals	\$0.00	\$0.00	\$0.00	\$1,572.21	\$5,050.00	\$3,477.79	0.00%	31.13%	68.87%
SUPPLIES	\$0.00	\$0.00							
Group 01053000 - 01053999	OTHER SERVICES & CHARGES								
1000 - 01053005	\$0.00	\$0.00	\$0.00	\$4,112.00	\$100,000.00				
SPECIAL LEGAL	\$0.00	\$0.00				\$95,888.00	0.00%	4.11%	95.89%
1000 - 01053008	\$0.00	\$0.00	\$0.00	\$163,334.35	\$392,003.00				
PROPERTY REAPPRAISAL	\$0.00	\$0.00				\$228,668.65	0.00%	41.67%	58.33%
1000 - 01053009	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$73,000.00	0.00%	0.00%	100.00%
1000 - 01053020	\$0.00	\$0.00	\$0.00	\$213.66	\$3,200.00				
TELEPHONE-PAGER-DSL-CABLE-ISP-TOWER	\$0.00	\$0.00				\$2,986.34	0.00%	6.68%	93.32%
1000 - 01053021	\$0.00	\$0.00	\$0.00	\$0.00	\$390.00				
POSTAGE	\$0.00	\$0.00				\$390.00	0.00%	0.00%	100.00%
1000 - 01053023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
INTERNET CONNECTION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 01053030	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00				
TRAVEL	\$0.00	\$0.00				\$800.00	0.00%	0.00%	100.00%
1000 - 01053040	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
ADVERTISING & PUBLICATION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 01053052	\$0.00	\$0.00	\$0.00	\$11,557.14	\$11,557.14				
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 01053055	\$0.00	\$0.00	\$0.00	\$3,674.92	\$3,674.92				
GENERAL LIABILITY E.O.	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 01053060	\$0.00	\$0.00	\$39.54	\$2,423.73	\$11,000.00				
UTILITIES - ELECTRICITY	\$0.00	\$0.00				\$8,576.27	0.36%	22.03%	77.97%
1000 - 01053061	\$0.00	\$0.00	\$0.00	\$313.11	\$500.00				
UTILITIES - GAS	\$0.00	\$0.00				\$186.89	0.00%	62.62%	37.38%
1000 - 01053073	\$0.00	\$0.00	\$0.00	\$401.15	\$900.00				
LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00				\$498.85	0.00%	44.57%	55.43%
1000 - 01053090	\$0.00	\$0.00	\$0.00	\$480.00	\$480.00				
DUES MEMBERSHIPS SUB	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 01053094	\$0.00	\$0.00	\$0.00	\$243.10	\$2,000.00				
MEALS & LODGING	\$0.00	\$0.00				\$1,756.90	0.00%	12.16%	87.84%
1000 - 01053097	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
REFUNDS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 01053100	\$0.00	\$0.00	\$0.00	\$196.97	\$1,200.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$1,003.03	0.00%	16.41%	83.59%
1000 - 01053101	\$0.00	\$0.00	\$0.00	\$839.99	\$850.00				
TRAINING & EDUCATION	\$0.00	\$0.00				\$10.01	0.00%	98.82%	1.18%
1000 - 01053102	\$0.00	\$0.00	\$32,071.78	\$32,243.56	\$31,900.00				
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00				-\$343.56	0.00%	0.00%	0.00%
105 1053000 1053999 Group Totals	\$0.00	\$0.00	\$32,111.32	\$220,033.68	\$633,485.06	\$413,451.38	5.07%	34.73%	65.27%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
Group 01054000 - 01054999	CAPITAL OUTLAY								
1000 - 01054004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%

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 No % N Only W/Balances N No Adj Expenditures Y
 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0105	COUNTY ASSESSOR				
Group 01054000 - 01054999			CAPITAL OUTLAY						
105 1054000 1054999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00							
1000 0105 Department Totals	-\$13,837.76	-\$69,188.80	\$32,200.65	\$588,810.87	\$1,735,058.74	\$1,077,059.07	2.65%	37.92%	62.08%
COUNTY ASSESSOR	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0106	EQUALIZATION BOARD				
Group 01060100 - 01061999			PERSONAL SERVICES						
1000 - 01061010	\$0.00	\$0.00	\$0.00	\$16.49	\$16.11				
WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$0.38	0.00%	0.00%	0.00%
106 1060100 1061999 Group Totals	\$0.00	\$0.00	\$0.00	\$16.49	\$16.11				
PERSONAL SERVICES	\$0.00	\$0.00				-\$0.38	0.00%	12.36%	-2.36%
Group 01062000 - 01062999			SUPPLIES						
1000 - 01062001	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
106 1062000 1062999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
SUPPLIES	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
Group 01063000 - 01063999			OTHER SERVICES & CHARGES						
1000 - 01063002	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00				
MANAGEMENT CONSULTING(\$50 wk dayAug	\$0.00	\$0.00				\$13,000.00	0.00%	0.00%	100.00%
1000 - 01063005	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00				
SPECIAL LEGAL	\$0.00	\$0.00				\$2,000.00	0.00%	0.00%	100.00%
1000 - 01063030	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00				
TRAVEL	\$0.00	\$0.00				\$300.00	0.00%	0.00%	100.00%
1000 - 01063040	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
ADVERTISING & PUBLICATION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
106 1063000 1063999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,310.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$15,310.00	0.00%	0.00%	100.00%
1000 0106 Department Totals	\$0.00	\$0.00	\$0.00	\$16.49	\$15,426.11				
EQUALIZATION BOARD	\$0.00	\$0.00				\$15,409.62	0.00%	0.11%	99.89%
Fund 1000 COUNTY GENERAL			Department	0107	QUORUM COURT				
Group 01070100 - 01071999			PERSONAL SERVICES						
1000 - 01071001	-\$391.96	-\$1,959.80	\$0.00	\$49,081.72	\$188,436.61				
SALARIES	\$0.00	\$0.00				\$137,395.09	0.21%	27.09%	72.91%
1000 - 01071006	\$0.00	\$0.00	\$0.00	\$3,699.71	\$14,415.40				
SOCIAL SECURITY MATCH	\$0.00	\$0.00				\$10,715.69	0.00%	25.66%	74.34%
1000 - 01071009	-\$2,322.63	-\$11,613.15	\$0.00	\$0.00	\$91,791.65				
HEALTH INSURANCE MATCH	\$0.00	\$0.00				\$80,178.50	2.53%	12.65%	87.35%
1000 - 01071010	\$0.00	\$0.00	\$0.00	\$236.86	\$232.01				
WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$4.85	0.00%	0.00%	0.00%
1000 - 01071016	\$0.00	\$0.00	\$0.00	\$90.14	\$100.00				
LIFE INSURANCE	\$0.00	\$0.00				\$9.86	0.00%	90.14%	9.86%
1000 - 01071018	\$0.00	\$0.00	\$0.00	\$8,798.32	\$12,030.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$3,231.68	0.00%	73.14%	26.86%
107 1070100 1071999 Group Totals	-\$2,714.59	-\$13,572.95	\$0.00	\$61,906.75	\$307,005.67				
PERSONAL SERVICES	\$0.00	\$0.00				\$231,525.97	0.88%	24.59%	75.41%
Group 01072000 - 01072999			SUPPLIES						
1000 - 01072001	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0108	BUILDING MAINTENANCE				
Group 01082000 - 01082999 SUPPLIES									
1000 - 01082001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$408.74	\$10,000.00	\$9,591.26	0.00%	4.09%	95.91%
1000 - 01082002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,813.41	\$25,000.00	\$22,186.59	0.00%	11.25%	88.75%
1000 - 01082003 JANITORIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$10,568.86	\$27,000.00	\$16,431.14	0.00%	39.14%	60.86%
1000 - 01082006 CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00	\$235.08	\$2,000.00	\$1,764.92	0.00%	11.75%	88.25%
1000 - 01082007 FUELS, OILS, & LUBRICANTS	\$0.00	\$0.00	\$0.00	\$1,449.18	\$6,000.00	\$4,550.82	0.00%	24.15%	75.85%
1000 - 01082008 TIRES & TUBES	\$0.00	\$0.00	\$0.00	\$484.80	\$2,000.00	\$1,515.20	0.00%	24.24%	75.76%
1000 - 01082020 BUILDING MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$2,048.34	\$20,609.37	\$65,000.00	\$44,390.63	3.15%	31.71%	68.29%
1000 - 01082021 PAINTS & METALS	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	0.00%	0.00%	100.00%
1000 - 01082022 PLUMBING & ELECTRICAL	\$0.00	\$0.00	\$0.00	\$2,314.10	\$18,000.00	\$15,685.90	0.00%	12.86%	87.14%
1000 - 01082023 REPAIR PARTS	\$0.00	\$0.00	\$0.00	\$3,294.23	\$55,000.00	\$51,705.77	0.00%	5.99%	94.01%
1000 - 01082024 MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00	\$1,330.48	\$32,981.18	\$24,000.00	-\$8,981.18	5.54%	0.00%	0.00%
1000 - 01082029 SMALL TOOLS (LESS THAN CAPITALIZATIC	\$0.00	\$0.00	\$0.00	\$1,320.81	\$6,500.00	\$5,179.19	0.00%	20.32%	79.68%
1000 - 01082030 CONCRETE	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
108 1082000 1082999 Group Totals SUPPLIES	\$0.00	\$0.00	\$3,378.82	\$76,479.76	\$259,000.00	\$182,520.24	1.30%	29.53%	70.47%
Group 01083000 - 01083999 OTHER SERVICES & CHARGES									
1000 - 01083002 MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 01083009 OTHER PROFESSIONAL SERVICES (COMPUTI	\$0.00	\$0.00	\$0.00	\$8,243.59	\$5,000.00	-\$3,243.59	0.00%	0.00%	0.00%
1000 - 01083020 TELEPHONE & FAX LINE	\$0.00	\$0.00	\$0.00	\$1,542.74	\$3,000.00	\$1,457.26	0.00%	51.42%	48.58%
1000 - 01083022 CELL PHONES & PAGERS	\$0.00	\$0.00	\$0.00	\$652.03	\$1,500.00	\$847.97	0.00%	43.47%	56.53%
1000 - 01083023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 01083030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 01083040 ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 01083052 FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$7,077.00	\$6,685.00	-\$392.00	0.00%	0.00%	0.00%
1000 - 01083053 FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$2,067.00	\$2,067.00	\$0.00	0.00%	100.00%	0.00%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0108	BUILDING MAINTENANCE				
Group 01083000 - 01083999 OTHER SERVICES & CHARGES									
1000 - 01083054	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER SUNDRY INSURANCE	\$0.00	\$0.00							
1000 - 01083055	\$0.00	\$0.00	\$0.00	\$2,887.44	\$2,887.44	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 01083060	\$0.00	\$0.00	\$269.99	\$914.37	\$7,500.00	\$6,585.63	3.60%	12.19%	87.81%
UTILITIES-ELECTRICTY	\$0.00	\$0.00							
1000 - 01083061	\$0.00	\$0.00	\$0.00	\$284.74	\$5,500.00	\$5,215.26	0.00%	5.18%	94.82%
UTILITIES-GAS	\$0.00	\$0.00							
1000 - 01083073	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00							
1000 - 01083094	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
MEALS & LODGING	\$0.00	\$0.00							
1000 - 01083100	\$0.00	\$0.00	\$45.00	\$249.51	\$3,755.78	\$3,506.27	1.20%	6.64%	93.36%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 01083101	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
TRAINING & EDUCATION	\$0.00	\$0.00							
1000 - 01083102	\$0.00	\$0.00	\$147.24	\$294.48	\$893.83	\$599.35	16.47%	32.95%	67.05%
COMP SOFTWARE, SUPPORT, MAINT RECOV	\$0.00	\$0.00							
108 1083000 1083999 Group Totals	\$0.00	\$0.00	\$462.23	\$24,212.90	\$43,309.05	\$19,096.15	1.07%	55.91%	44.09%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
Group 01084000 - 01084999 CAPITAL OUTLAY									
1000 - 01084002	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
BUILDINGS AND IMPROVEMENTS	\$0.00	\$0.00							
1000 - 01084003	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%
IMPROVEMENTS - OTHER THAN BUILDINGS	\$0.00	\$0.00							
1000 - 01084004	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%
MACHINERY AND EQUIPMENT	\$0.00	\$0.00							
108 1084000 1084999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$40,010.00	\$40,010.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00							
1000 0108 Department Totals	-\$5,617.90	-\$28,089.50	\$3,841.05	\$378,166.11	\$1,132,607.32	\$726,351.71	0.83%	35.87%	64.13%
BUILDING MAINTENANCE	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0109	COUNTY ELECTION COMMISSION				
Group 01090100 - 01091999 PERSONAL SERVICES									
1000 - 01091001	\$0.00	\$0.00	\$0.00	\$26,514.24	\$61,719.04	\$35,204.80	0.00%	42.96%	57.04%
SALARIES	\$0.00	\$0.00							
1000 - 01091003	\$0.00	\$0.00	\$0.00	\$42,587.52	\$75,000.00	\$32,412.48	0.00%	56.78%	43.22%
EXTRA HELP (EARLY VOTE POLL WORKERS)	\$0.00	\$0.00							
1000 - 01091006	\$0.00	\$0.00	\$0.00	\$5,237.07	\$10,459.01	\$5,221.94	0.00%	50.07%	49.93%
SOCIAL SECURITY MATCH	\$0.00	\$0.00							
1000 - 01091007	\$0.00	\$0.00	\$0.00	\$4,075.21	\$9,455.36	\$5,380.15	0.00%	43.10%	56.90%
RETIREMENT MATCH	\$0.00	\$0.00							
1000 - 01091009	-\$580.66	-\$2,903.30	\$0.00	\$0.00	\$6,970.52	\$4,067.22	8.33%	41.65%	58.35%
HEALTH INSURANCE MATCH	\$0.00	\$0.00							
1000 - 01091010	\$0.00	\$0.00	\$0.00	\$100.80	\$96.67	-\$4.13	0.00%	0.00%	0.00%
WORKMEN'S COMPENSATION	\$0.00	\$0.00							
1000 - 01091011	\$0.00	\$0.00	\$0.00	\$70.21	\$288.00	\$217.79	0.00%	24.38%	75.62%
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00							

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0109	COUNTY ELECTION COMMISSION				
Group 01090100 - 01091999 PERSONAL SERVICES									
1000 - 01091012	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	0.00%	100.00%
OTHER FRINGE BENEFITS(INCL WELLNESS I	\$0.00	\$0.00							
1000 - 01091016	\$0.00	\$0.00	\$0.00	\$8.88	\$100.00	\$91.12	0.00%	8.88%	91.12%
LIFE INSURANCE	\$0.00	\$0.00							
1000 - 01091017	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
VACATION PERSONAL TIME BUYBACK	\$0.00	\$0.00							
1000 - 01091018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00							
109 1090100 1091999 Group Totals	-\$580.66	-\$2,903.30	\$0.00	\$78,593.93	\$164,338.60	\$82,841.37	0.35%	49.59%	50.41%
PERSONAL SERVICES	\$0.00	\$0.00							
Group 01092000 - 01092999 SUPPLIES									
1000 - 01092001	\$0.00	\$0.00	\$0.00	\$624.59	\$9,000.00	\$8,375.41	0.00%	6.94%	93.06%
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00							
1000 - 01092002	\$0.00	\$0.00	\$0.00	\$370.53	\$4,000.00	\$3,629.47	0.00%	9.26%	90.74%
SMALL EQUIPMENT	\$0.00	\$0.00							
109 1092000 1092999 Group Totals	\$0.00	\$0.00	\$0.00	\$995.12	\$13,000.00	\$12,004.88	0.00%	7.66%	92.34%
SUPPLIES	\$0.00	\$0.00							
Group 01093000 - 01093999 OTHER SERVICES & CHARGES									
1000 - 01093005	\$0.00	\$0.00	\$0.00	\$187.50	\$10.00	-\$177.50	0.00%	0.00%	0.00%
SPECIAL LEGAL	\$0.00	\$0.00							
1000 - 01093009	\$0.00	\$0.00	\$0.00	\$899.05	\$4,000.00	\$3,100.95	0.00%	22.48%	77.52%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
1000 - 01093020	\$0.00	\$0.00	\$0.00	\$908.97	\$800.00	-\$108.97	0.00%	0.00%	0.00%
TELEPHONE & FAX -LANDLINE	\$0.00	\$0.00							
1000 - 01093021	\$0.00	\$0.00	\$0.00	\$688.00	\$1,000.00	\$312.00	0.00%	68.80%	31.20%
POSTAGE	\$0.00	\$0.00							
1000 - 01093023	\$0.00	\$0.00	\$0.00	\$3,129.75	\$3,800.00	\$670.25	0.00%	82.36%	17.64%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 01093030	\$0.00	\$0.00	\$0.00	\$763.62	\$2,000.00	\$1,236.38	0.00%	38.18%	61.82%
TRAVEL	\$0.00	\$0.00							
1000 - 01093040	\$0.00	\$0.00	\$0.00	\$1,712.65	\$10,000.00	\$8,287.35	0.00%	17.13%	82.87%
ADVERTISING & PUBLICATION	\$0.00	\$0.00							
1000 - 01093052	\$0.00	\$0.00	\$0.00	\$3,622.50	\$3,622.50	\$0.00	0.00%	100.00%	0.00%
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 01093053	\$0.00	\$0.00	\$0.00	\$2,537.50	\$2,537.50	\$0.00	0.00%	100.00%	0.00%
FLEET LIABILITY (ELECTION EQUIP-SCHEDL	\$0.00	\$0.00							
1000 - 01093055	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 01093060	\$0.00	\$0.00	\$259.89	\$2,995.75	\$6,000.00	\$3,004.25	4.33%	49.93%	50.07%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 01093094	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MEALS & LODGING	\$0.00	\$0.00							
1000 - 01093100	\$0.00	\$0.00	\$0.00	\$4,190.49	\$7,500.00	\$3,309.51	0.00%	55.87%	44.13%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 01093101	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
TRAINING & EDUCATION	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0109	COUNTY ELECTION COMMISSION				
Group 01093000 - 01093999 OTHER SERVICES & CHARGES									
1000 - 01093102	\$0.00	\$0.00	\$12.27	\$53,333.40	\$75,143.83				
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00				\$21,810.43	0.02%	70.98%	29.02%
109 1093000 1093999 Group Totals	\$0.00	\$0.00	\$272.16	\$76,469.18	\$118,923.83				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$42,454.65	0.23%	64.30%	35.70%
Group 01094000 - 01094999 CAPITAL OUTLAY									
1000 - 01094004	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$3,000.00	0.00%	0.00%	100.00%
109 1094000 1094999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$3,000.00	0.00%	0.00%	100.00%
1000 0109 Department Totals	-\$580.66	-\$2,903.30	\$272.16	\$156,058.23	\$299,262.43				
COUNTY ELECTION COMMISSION	\$0.00	\$0.00				\$140,300.90	0.28%	53.12%	46.88%
Fund 1000 COUNTY GENERAL			Department	0110	COUNTY PLANNING BOARD (MAPC)				
Group 01103000 - 01103999 OTHER SERVICES & CHARGES									
1000 - 01103004	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
ENGINEERING AND ARCHITECTURAL	\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
110 1103000 1103999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
1000 0110 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
COUNTY PLANNING BOARD (MAPC)	\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
Fund 1000 COUNTY GENERAL			Department	0114	COMPUTER SERVICES				
Group 01140100 - 01141999 PERSONAL SERVICES									
1000 - 01141001	\$0.00	\$0.00	\$0.00	\$51,473.50	\$142,536.29				
SALARIES	\$0.00	\$0.00				\$91,062.79	0.00%	36.11%	63.89%
1000 - 01141006	\$0.00	\$0.00	\$0.00	\$3,909.56	\$10,904.03				
SOCIAL SECURITY MATCH	\$0.00	\$0.00				\$6,994.47	0.00%	35.85%	64.15%
1000 - 01141007	\$0.00	\$0.00	\$0.00	\$7,901.23	\$21,836.56				
RETIREMENT MATCH	\$0.00	\$0.00				\$13,935.33	0.00%	36.18%	63.82%
1000 - 01141009	-\$1,161.32	-\$5,806.60	\$0.00	\$0.00	\$13,941.04				
HEALTH INSURANCE MATCH	\$0.00	\$0.00				\$8,134.44	8.33%	41.65%	58.35%
1000 - 01141010	\$0.00	\$0.00	\$0.00	\$185.68	\$180.55				
WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$5.13	0.00%	0.00%	0.00%
1000 - 01141011	\$0.00	\$0.00	\$0.00	\$28.00	\$576.00				
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00				\$548.00	0.00%	4.86%	95.14%
1000 - 01141012	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
1000 - 01141016	\$0.00	\$0.00	\$0.00	\$17.76	\$100.00				
LIFE INSURANCE	\$0.00	\$0.00				\$82.24	0.00%	17.76%	82.24%
1000 - 01141017	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00				
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				\$500.00	0.00%	0.00%	100.00%
1000 - 01141018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
114 1140100 1141999 Group Totals	-\$1,161.32	-\$5,806.60	\$0.00	\$63,515.73	\$190,774.47				
PERSONAL SERVICES	\$0.00	\$0.00				\$121,452.14	0.61%	36.34%	63.66%
Group 01142000 - 01142999 SUPPLIES									
1000 - 01142001	\$0.00	\$0.00	\$0.00	\$468.17	\$8,000.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$7,531.83	0.00%	5.85%	94.15%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0114	COMPUTER SERVICES				
Group 01144000 - 01144999 CAPITAL OUTLAY									
1000 - 01144004	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%
MACHINERY AND EQUIPMENT	\$0.00	\$0.00							
114 1144000 1144999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$30,000.00	0.00%	0.00%	100.00%
1000 0114 Department Totals	-\$1,161.32	-\$5,806.60	\$33.87	\$168,812.59	\$500,388.70				
COMPUTER SERVICES	\$0.00	\$0.00				\$325,769.51	0.24%	34.90%	65.10%
Fund 1000 COUNTY GENERAL			Department	0117	LAKE CITY CLERK				
Group 01173000 - 01173999 OTHER SERVICES & CHARGES									
1000 - 01173020	\$0.00	\$0.00	\$0.00	\$188.40	\$1,000.00	\$811.60	0.00%	18.84%	81.16%
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
1000 - 01173052	\$0.00	\$0.00	\$0.00	\$2,873.50	\$2,873.50				
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 01173060	\$0.00	\$0.00	\$384.33	\$1,676.00	\$7,800.00	\$6,124.00	4.93%	21.49%	78.51%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 01173061	\$0.00	\$0.00	\$0.00	\$1,528.69	\$1,800.00	\$271.31	0.00%	84.93%	15.07%
UTILITIES - GAS	\$0.00	\$0.00							
1000 - 01173062	\$0.00	\$0.00	\$67.96	\$325.88	\$1,000.00	\$674.12	6.80%	32.59%	67.41%
UTILITIES WATER	\$0.00	\$0.00							
1000 - 01173063	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	0.00%	0.00%	100.00%
WASTE DISPOSAL	\$0.00	\$0.00							
1000 - 01173100	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
117 1173000 1173999 Group Totals	\$0.00	\$0.00	\$452.29	\$6,592.47	\$14,558.50				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$7,966.03	3.11%	45.28%	54.72%
1000 0117 Department Totals	\$0.00	\$0.00	\$452.29	\$6,592.47	\$14,558.50				
LAKE CITY CLERK	\$0.00	\$0.00				\$7,966.03	3.11%	45.28%	54.72%
Fund 1000 COUNTY GENERAL			Department	0118	SOIL CONSERVATION DISTRICT				
Group 01183000 - 01183999 OTHER SERVICES & CHARGES									
1000 - 01183009	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
118 1183000 1183999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$11,000.00	0.00%	0.00%	100.00%
1000 0118 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00				
SOIL CONSERVATION DISTRICT	\$0.00	\$0.00				\$11,000.00	0.00%	0.00%	100.00%
Fund 1000 COUNTY GENERAL			Department	0119	CROWLEY'S RIDGE DEV COUNCIL				
Group 01193000 - 01193999 OTHER SERVICES & CHARGES									
1000 - 01193009	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
119 1193000 1193999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
1000 0119 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
CROWLEY'S RIDGE DEV COUNCIL	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
Fund 1000 COUNTY GENERAL			Department	0120	ECONOMIC DEVELOPMENT				
Group 01203000 - 01203999 OTHER SERVICES & CHARGES									
1000 - 01203009	\$0.00	\$0.00	\$0.00	\$0.00	\$143,250.00	\$143,250.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0120	ECONOMIC DEVELOPMENT				
Group 01203000 - 01203999			OTHER SERVICES & CHARGES						
120 1203000 1203999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$143,250.00	\$143,250.00	0.00%	0.00%	100.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0120 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$143,250.00	\$143,250.00	0.00%	0.00%	100.00%
ECONOMIC DEVELOPMENT	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0124	ASSOCIATION OF AR COUNTIES				
Group 01243000 - 01243999			OTHER SERVICES & CHARGES						
1000 - 01243090	\$0.00	\$0.00	\$0.00	\$4,122.00	\$4,122.00	\$0.00	0.00%	100.00%	0.00%
DUES MEMBERSHIPS SUB	\$0.00	\$0.00							
124 1243000 1243999 Group Totals	\$0.00	\$0.00	\$0.00	\$4,122.00	\$4,122.00	\$0.00	0.00%	100.00%	0.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0124 Department Totals	\$0.00	\$0.00	\$0.00	\$4,122.00	\$4,122.00	\$0.00	0.00%	100.00%	0.00%
ASSOCIATION OF AR COUNTIES	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0125	INTERFUND TRANSFERS FUND EXPENSE				
Group 01259990 - 01259999			TRANSFERS						
1000 - 01259999	\$0.00	\$0.00	\$0.00	\$0.00	\$4,553,500.00	\$4,526,032.79	0.00%	0.00%	100.00%
INTERFUND TRANSFERS	\$0.00	-\$27,467.21							
125 1259990 1259999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$4,553,500.00	\$4,526,032.79	0.00%	0.00%	100.00%
TRANSFERS	\$0.00	-\$27,467.21							
1000 0125 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$4,553,500.00	\$4,526,032.79	0.00%	0.00%	100.00%
INTERFUND TRANSFERS FUND EXP	\$0.00	-\$27,467.21							
Fund 1000 COUNTY GENERAL			Department	0126	E ARK PLANNING & DEVELOP DIST				
Group 01263000 - 01263999			OTHER SERVICES & CHARGES						
1000 - 01263004	\$0.00	\$0.00	\$0.00	\$20,021.58	\$20,021.58	\$0.00	0.00%	100.00%	0.00%
ENGINEERING AND ARCHITECTURAL	\$0.00	\$0.00							
126 1263000 1263999 Group Totals	\$0.00	\$0.00	\$0.00	\$20,021.58	\$20,021.58	\$0.00	0.00%	100.00%	0.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0126 Department Totals	\$0.00	\$0.00	\$0.00	\$20,021.58	\$20,021.58	\$0.00	0.00%	100.00%	0.00%
E ARK PLANNING & DEVELOP DIST	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0127	COBRA & RETIREE HEALTH INSURANCE				
Group 01273000 - 01273999			OTHER SERVICES & CHARGES						
1000 - 01273054	\$0.00	\$0.00	\$851.50	\$5,064.00	\$12,000.00	\$6,936.00	7.10%	42.20%	57.80%
OTHER SUNDRY INSURANCE	\$0.00	\$0.00							
127 1273000 1273999 Group Totals	\$0.00	\$0.00	\$851.50	\$5,064.00	\$12,000.00	\$6,936.00	7.10%	42.20%	57.80%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0127 Department Totals	\$0.00	\$0.00	\$851.50	\$5,064.00	\$12,000.00	\$6,936.00	7.10%	42.20%	57.80%
COBRA & RETIREE HEALTH INSURA	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0300	COUNTY HEALTH UNIT				
Group 03003000 - 03003999			OTHER SERVICES & CHARGES						
1000 - 03003020	\$0.00	\$0.00	\$0.00	\$289.02	\$10,300.00	\$10,010.98	0.00%	2.81%	97.19%
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
1000 - 03003052	\$0.00	\$0.00	\$0.00	\$10,947.30	\$10,947.30	\$0.00	0.00%	100.00%	0.00%
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 03003060	\$0.00	\$0.00	\$0.00	\$7,582.18	\$20,280.00	\$12,697.82	0.00%	37.39%	62.61%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 03003061	\$0.00	\$0.00	\$0.00	\$1,907.65	\$2,340.00	\$432.35	0.00%	81.52%	18.48%
UTILITIES - GAS	\$0.00	\$0.00							

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0300	COUNTY HEALTH UNIT				
Group 03003000 - 03003999 OTHER SERVICES & CHARGES									
1000 - 03003100	\$0.00	\$0.00	\$0.00	\$1,500.00	\$3,600.00	\$2,100.00	0.00%	41.67%	58.33%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
300 3003000 3003999 Group Totals	\$0.00	\$0.00	\$0.00	\$22,226.15	\$47,467.30				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$25,241.15	0.00%	46.82%	53.18%
1000 0300 Department Totals	\$0.00	\$0.00	\$0.00	\$22,226.15	\$47,467.30				
COUNTY HEALTH UNIT	\$0.00	\$0.00				\$25,241.15	0.00%	46.82%	53.18%
Fund 1000 COUNTY GENERAL			Department	0308	ST. BERNARDS HEALTHCARE				
Group 03083000 - 03083999 OTHER SERVICES & CHARGES									
1000 - 03083009	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
308 3083000 3083999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
1000 0308 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
ST. BERNARDS HEALTHCARE	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
Fund 1000 COUNTY GENERAL			Department	0400	COUNTY SHERIFF				
Group 04000100 - 04001999 PERSONAL SERVICES									
1000 - 04001001	-\$8,452.22	-\$42,065.12	\$76.01	\$1,208,513.63	\$3,109,796.43	\$1,859,217.68	0.27%	40.21%	59.79%
SALARIES	\$0.00	\$0.00							
1000 - 04001002	\$0.00	\$0.00	\$0.00	\$4,005.83	\$64,314.56	\$60,308.73	0.00%	6.23%	93.77%
OFFICER (PT) CLERK/ LITTER /FIRST CLASS	\$0.00	\$0.00							
1000 - 04001005	\$0.00	\$0.00	\$0.00	\$34,695.75	\$22,715.04	-\$11,980.71	0.00%	0.00%	0.00%
OVERTIME & OTHER COMP(INCL HOLIDAY F	\$0.00	\$0.00							
1000 - 04001006	\$0.00	\$0.00	\$0.00	\$96,214.60	\$242,819.49	\$146,604.89	0.00%	39.62%	60.38%
SOCIAL SECURITY MATCH	\$0.00	\$0.00							
1000 - 04001007	\$0.00	\$0.00	\$0.00	\$198,563.92	\$476,420.81	\$277,856.89	0.00%	41.68%	58.32%
RETIREMENT MATCH	\$0.00	\$0.00							
1000 - 04001009	-\$35,743.24	-\$175,455.60	\$0.00	\$0.00	\$417,538.72	\$242,083.12	8.56%	42.02%	57.98%
HEALTH INSURANCE MATCH	\$0.00	\$0.00							
1000 - 04001010	\$0.00	\$0.00	\$0.00	\$71,253.81	\$69,915.30	-\$1,338.51	0.00%	0.00%	0.00%
WORKMEN'S COMPENSATION	\$0.00	\$0.00							
1000 - 04001011	\$0.00	\$0.00	\$0.00	\$696.22	\$14,688.00	\$13,991.78	0.00%	4.74%	95.26%
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00							
1000 - 04001012	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%	0.00%	100.00%
OTHER FRINGE BENEFITS	\$0.00	\$0.00							
1000 - 04001015	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	0.00%	0.00%	100.00%
UNIFORM ALLOWANCE	\$0.00	\$0.00							
1000 - 04001016	\$0.00	\$0.00	\$0.00	\$411.48	\$100.00	-\$311.48	0.00%	0.00%	0.00%
LIFE INSURANCE	\$0.00	\$0.00							
1000 - 04001017	\$0.00	\$0.00	\$0.00	\$29,869.99	\$1,000.00	-\$28,869.99	0.00%	0.00%	0.00%
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00							
1000 - 04001018	\$0.00	\$0.00	\$0.00	\$5,796.50	\$6,226.00	\$429.50	0.00%	93.10%	6.90%
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00							
400 4000100 4001999 Group Totals	-\$44,195.46	-\$216,520.72	\$76.01	\$1,650,021.73	\$4,443,534.35				
PERSONAL SERVICES	\$0.00	\$0.00				\$2,576,991.90	1.00%	42.01%	57.99%
Group 04002000 - 04002999 SUPPLIES									
1000 - 04002001	\$0.00	\$0.00	\$159.72	\$7,402.61	\$25,000.00	\$17,597.39	0.64%	29.61%	70.39%
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00							

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0400	COUNTY SHERIFF				
Group 04002000 - 04002999 SUPPLIES									
1000 - 04002002	\$0.00	\$0.00	\$0.00	\$30,899.20	\$80,000.00	\$49,100.80	0.00%	38.62%	61.38%
SMALL EQUIPMENT	\$0.00	\$0.00							
1000 - 04002006	\$0.00	\$0.00	\$36.89	\$13,577.29	\$31,100.00	\$17,522.71	0.12%	43.66%	56.34%
CLOTHING AND UNIFORMS	\$0.00	\$0.00							
1000 - 04002007	\$0.00	\$0.00	\$0.00	\$70,717.76	\$230,000.00	\$159,282.24	0.00%	30.75%	69.25%
FUEL OIL LUBRICANTS	\$0.00	\$0.00							
1000 - 04002020	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
BUILDING MATERIALS AND SUPPLIES	\$0.00	\$0.00							
1000 - 04002023	\$0.00	\$0.00	\$32.55	\$18,880.88	\$25,000.00	\$6,119.12	0.13%	75.52%	24.48%
PARTS AND REPAIRS	\$0.00	\$0.00							
1000 - 04002024	\$0.00	\$0.00	\$0.00	\$16,828.68	\$75,000.00	\$58,171.32	0.00%	22.44%	77.56%
AUTO MAINTENANCE & EXPENSE	\$0.00	\$0.00							
1000 - 04002029	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
SMALL TOLLS(LESS THAN CAPITALIZATION)	\$0.00	\$0.00							
400 4002000 4002999 Group Totals	\$0.00	\$0.00	\$229.16	\$158,306.42	\$466,120.00	\$307,813.58	0.05%	33.96%	66.04%
SUPPLIES	\$0.00	\$0.00							
Group 04003000 - 04003999 OTHER SERVICES & CHARGES									
1000 - 04003005	\$0.00	\$0.00	\$200.00	\$825.00	\$16,000.00	\$15,175.00	1.25%	5.16%	94.84%
SPECIAL LEGAL (ATTORNEY-PSYCH EXAMS)	\$0.00	\$0.00							
1000 - 04003009	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
1000 - 04003020	\$0.00	\$0.00	\$0.00	\$6,117.82	\$3,900.00	-\$2,217.82	0.00%	0.00%	0.00%
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
1000 - 04003021	\$0.00	\$0.00	\$250.00	\$3,991.97	\$5,500.00	\$1,508.03	4.54%	72.58%	27.42%
POSTAGE	\$0.00	\$0.00							
1000 - 04003022	\$0.00	\$0.00	\$0.00	\$29,647.54	\$55,000.00	\$25,352.46	0.00%	53.90%	46.10%
CELL PHONES& PAGERS	\$0.00	\$0.00							
1000 - 04003023	\$0.00	\$0.00	\$0.00	\$9,644.10	\$18,000.00	\$8,355.90	0.00%	53.58%	46.42%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 04003030	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
TRAVEL	\$0.00	\$0.00							
1000 - 04003050	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OFFICIAL & DEPUTY BOND	\$0.00	\$0.00							
1000 - 04003052	\$0.00	\$0.00	\$0.00	\$5,333.83	\$5,333.83	\$0.00	0.00%	100.00%	0.00%
FIRE AND EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 04003053	\$0.00	\$0.00	\$0.00	\$59,877.20	\$68,241.00	\$8,363.80	0.00%	87.74%	12.26%
FLEET LIABILITY	\$0.00	\$0.00							
1000 - 04003055	\$0.00	\$0.00	\$0.00	\$27,299.40	\$27,299.40	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 04003060	\$0.00	\$0.00	\$231.62	\$4,868.21	\$26,000.00	\$21,131.79	0.89%	18.72%	81.28%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 04003061	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
UTILITIES - GAS	\$0.00	\$0.00							
1000 - 04003062	\$0.00	\$0.00	\$19.42	\$97.10	\$404.00	\$306.90	4.81%	24.04%	75.96%
WATER (LAKE CITY)	\$0.00	\$0.00							
1000 - 04003063	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
WASTE DISPOSAL (LAKE CITY)	\$0.00	\$0.00							

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0400	COUNTY SHERIFF				
Group 04003000 - 04003999 OTHER SERVICES & CHARGES									
1000 - 04003073	\$0.00	\$0.00	\$0.00	\$921.49	\$5,700.00	\$4,778.51	0.00%	16.17%	83.83%
LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00							
1000 - 04003094	\$0.00	\$0.00	\$0.00	\$3,672.01	\$12,500.00	\$8,827.99	0.00%	29.38%	70.62%
MEALS & LODGING	\$0.00	\$0.00							
1000 - 04003100	\$0.00	\$0.00	\$775.00	\$8,710.61	\$18,000.00	\$9,289.39	4.31%	48.39%	51.61%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 04003101	\$0.00	\$0.00	\$0.00	\$6,545.96	\$20,000.00	\$13,454.04	0.00%	32.73%	67.27%
TRAINING	\$0.00	\$0.00							
1000 - 04003102	\$0.00	\$0.00	\$601.23	\$1,202.46	\$2,500.00	\$1,297.54	24.05%	48.10%	51.90%
COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00							
400 4003000 4003999 Group Totals	\$0.00	\$0.00	\$2,077.27	\$168,754.70	\$289,418.23				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$120,663.53	0.72%	58.31%	41.69%
Group 04004000 - 04004999 CAPITAL OUTLAY									
1000 - 04004002	\$0.00	\$0.00	\$0.00	\$12,105.60	\$15,000.00	\$2,894.40	0.00%	80.70%	19.30%
BUILDINGS AND IMPROVEMENTS	\$0.00	\$0.00							
1000 - 04004004	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
MACHINERY AND EQUIPMENT	\$0.00	\$0.00							
1000 - 04004005	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00	\$165,000.00	0.00%	0.00%	100.00%
VEHICLES	\$0.00	\$0.00							
400 4004000 4004999 Group Totals	\$0.00	\$0.00	\$0.00	\$12,105.60	\$190,000.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$177,894.40	0.00%	6.37%	93.63%
1000 0400 Department Totals	-\$44,195.46	-\$216,520.72	\$2,382.44	\$1,989,188.45	\$5,389,072.58				
COUNTY SHERIFF	\$0.00	\$0.00				\$3,183,363.41	0.86%	40.93%	59.07%
Fund 1000 COUNTY GENERAL			Department	0401	CIRCUIT COURT ADMIN- KARA WHITEHEAD				
Group 04012000 - 04012999 SUPPLIES									
1000 - 04012001	\$0.00	\$0.00	\$0.00	\$188.03	\$1,060.00	\$871.97	0.00%	17.74%	82.26%
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00							
1000 - 04012002	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	0.00%	0.00%	100.00%
SMALL EQUIPMENT	\$0.00	\$0.00							
401 4012000 4012999 Group Totals	\$0.00	\$0.00	\$0.00	\$188.03	\$2,360.00				
SUPPLIES	\$0.00	\$0.00				\$2,171.97	0.00%	7.97%	92.03%
Group 04013000 - 04013999 OTHER SERVICES & CHARGES									
1000 - 04013002	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	0.00%	100.00%
MANAGEMENT CONSULTING	\$0.00	\$0.00							
1000 - 04013009	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
1000 - 04013020	\$0.00	\$0.00	\$0.00	\$79.11	\$200.00	\$120.89	0.00%	39.56%	60.44%
TELEPHONE & FAX- LANDLINE	\$0.00	\$0.00							
1000 - 04013021	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
POSTAGE	\$0.00	\$0.00							
1000 - 04013022	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
CELL PHONES & PAGERS	\$0.00	\$0.00							
1000 - 04013023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 04013030	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	0.00%	100.00%
TRAVEL	\$0.00	\$0.00							

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0401	CIRCUIT COURT ADMIN- KARA WHITEHEAD				
Group 04013000 - 04013999 OTHER SERVICES & CHARGES									
1000 - 04013073	\$0.00	\$0.00	\$0.00	\$840.90	\$3,000.00				
LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00				\$2,159.10	0.00%	28.03%	71.97%
1000 - 04013090	\$0.00	\$0.00	\$0.00	\$50.00	\$100.00				
DUES MEMBERSHIPS SUB	\$0.00	\$0.00				\$50.00	0.00%	50.00%	50.00%
1000 - 04013094	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00				
MEALS & LODGING	\$0.00	\$0.00				\$50.00	0.00%	0.00%	100.00%
1000 - 04013100	\$0.00	\$0.00	\$0.00	\$369.02	\$1,500.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$1,130.98	0.00%	24.60%	75.40%
1000 - 04013101	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00				
TRAINING & EDUCATION	\$0.00	\$0.00				\$50.00	0.00%	0.00%	100.00%
1000 - 04013102	\$0.00	\$0.00	\$0.00	\$727.65	\$2,200.00				
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00				\$1,472.35	0.00%	33.08%	66.92%
401 4013000 4013999 Group Totals	\$0.00	\$0.00	\$0.00	\$2,066.68	\$7,630.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$5,563.32	0.00%	27.09%	72.91%
Group 04014000 - 04014999 CAPITAL OUTLAY									
1000 - 04014004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
401 4014000 4014999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 0401 Department Totals	\$0.00	\$0.00	\$0.00	\$2,254.71	\$10,000.00				
CIRCUIT COURT ADMIN- KARA WH	\$0.00	\$0.00				\$7,745.29	0.00%	22.55%	77.45%
Fund 1000 COUNTY GENERAL			Department	0402	TRIAL COURT ADMINISTRATOR I				
Group 04023000 - 04023999 OTHER SERVICES & CHARGES									
1000 - 04023100	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
402 4023000 4023999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 0402 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
TRIAL COURT ADMINISTRATOR I	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
Fund 1000 COUNTY GENERAL			Department	0403	CIRCUIT COURT COORD II -JUDY R				
Group 04032000 - 04032999 SUPPLIES									
1000 - 04032001	\$0.00	\$0.00	\$34.68	\$637.82	\$1,000.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$362.18	3.47%	63.78%	36.22%
1000 - 04032002	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$500.00	0.00%	0.00%	100.00%
403 4032000 4032999 Group Totals	\$0.00	\$0.00	\$34.68	\$637.82	\$1,500.00				
SUPPLIES	\$0.00	\$0.00				\$862.18	2.31%	42.52%	57.48%
Group 04033000 - 04033999 OTHER SERVICES & CHARGES									
1000 - 04033002	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00				
MANAGEMENT CONSULTING	\$0.00	\$0.00				\$300.00	0.00%	0.00%	100.00%
1000 - 04033009	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 04033020	\$0.00	\$0.00	\$0.00	\$50.11	\$400.00				
TELEPHONE & FAX -LANDLINE	\$0.00	\$0.00				\$349.89	0.00%	12.53%	87.47%
1000 - 04033021	\$0.00	\$0.00	\$234.00	\$234.00	\$700.00				
POSTAGE	\$0.00	\$0.00				\$466.00	33.43%	33.43%	66.57%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0403	CIRCUIT COURT COORD II -JUDY R				
Group 04033000 - 04033999 OTHER SERVICES & CHARGES									
1000 - 04033023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	0.00%	100.00%
1000 - 04033030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 04033073 LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00	\$4.96	\$173.01	\$590.00	\$416.99	0.84%	29.32%	70.68%
1000 - 04033090 DUES MEMBERSHIPS SUB	\$0.00	\$0.00	\$0.00	\$433.86	\$1,150.00	\$716.14	0.00%	37.73%	62.27%
1000 - 04033094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 04033100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$137.91	\$1,649.87	\$1,800.00	\$150.13	7.66%	91.66%	8.34%
1000 - 04033101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 04033102 COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00	\$0.00	\$973.90	\$2,000.00	\$1,026.10	0.00%	48.70%	51.30%
403 4033000 4033999 Group Totals	\$0.00	\$0.00	\$376.87	\$3,514.75	\$8,500.00	\$4,985.25	4.43%	41.35%	58.65%
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$4,985.25	4.43%	41.35%	58.65%
1000 0403 Department Totals	\$0.00	\$0.00	\$411.55	\$4,152.57	\$10,000.00	\$5,847.43	4.12%	41.53%	58.47%
CIRCUIT COURT COORD II -JUDY R	\$0.00	\$0.00				\$5,847.43	4.12%	41.53%	58.47%
Fund 1000 COUNTY GENERAL			Department	0404	CIRCUIT COURT COORD III -BRENDA W				
Group 04042000 - 04042999 SUPPLIES									
1000 - 04042001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000 - 04042002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
404 4042000 4042999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
SUPPLIES	\$0.00	\$0.00				\$3,500.00	0.00%	0.00%	100.00%
Group 04043000 - 04043999 OTHER SERVICES & CHARGES									
1000 - 04043002 MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04043009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04043020 TELEPHONE & FAX -LANDLINE	\$0.00	\$0.00	\$0.00	\$50.11	\$400.00	\$349.89	0.00%	12.53%	87.47%
1000 - 04043021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
1000 - 04043023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$440.00	\$440.00	0.00%	0.00%	100.00%
1000 - 04043030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04043073 LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00	\$4.96	\$173.01	\$600.00	\$426.99	0.83%	28.84%	71.16%
1000 - 04043090 DUES MEMBERSHIPS SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
1000 - 04043094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0404	CIRCUIT COURT COORD III-BRENDA W				
Group 04043000 - 04043999 OTHER SERVICES & CHARGES									
1000 - 04043100	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 04043101	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
TRAINING	\$0.00	\$0.00							
1000 - 04043102	\$0.00	\$0.00	\$0.00	\$973.88	\$1,900.00	\$926.12	0.00%	51.26%	48.74%
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00							
404 4043000 4043999 Group Totals	\$0.00	\$0.00	\$4.96	\$1,197.00	\$6,490.00	\$5,293.00	0.08%	18.44%	81.56%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
Group 04044000 - 04044999 CAPITAL OUTLAY									
1000 - 04044004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MACHINERY & EQUIPMENT	\$0.00	\$0.00							
404 4044000 4044999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00							
1000 0404 Department Totals	\$0.00	\$0.00	\$4.96	\$1,197.00	\$10,000.00	\$8,803.00	0.05%	11.97%	88.03%
CIRCUIT COURT COORD III-BREND	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0405	CIRCUIT COURT COORD IV-APRIL R				
Group 04052000 - 04052999 SUPPLIES									
1000 - 04052001	\$0.00	\$0.00	\$0.00	\$521.95	\$2,150.00	\$1,628.05	0.00%	24.28%	75.72%
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00							
1000 - 04052002	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
SMALL EQUIPMENT	\$0.00	\$0.00							
405 4052000 4052999 Group Totals	\$0.00	\$0.00	\$0.00	\$521.95	\$2,650.00	\$2,128.05	0.00%	19.70%	80.30%
SUPPLIES	\$0.00	\$0.00							
Group 04053000 - 04053999 OTHER SERVICES & CHARGES									
1000 - 04053020	\$0.00	\$0.00	\$0.00	\$100.63	\$700.00	\$599.37	0.00%	14.38%	85.62%
TELEPHONE & FAX- LANDLINE	\$0.00	\$0.00							
1000 - 04053021	\$0.00	\$0.00	\$0.00	\$244.00	\$500.00	\$256.00	0.00%	48.80%	51.20%
POSTAGE	\$0.00	\$0.00							
1000 - 04053022	\$0.00	\$0.00	\$0.00	\$97.49	\$350.00	\$252.51	0.00%	27.85%	72.15%
CELL PHONE & PAGERS	\$0.00	\$0.00							
1000 - 04053023	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 04053030	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
TRAVEL	\$0.00	\$0.00							
1000 - 04053073	\$0.00	\$0.00	\$4.95	\$173.00	\$800.00	\$627.00	0.62%	21.62%	78.38%
LEASE MACHINERY & EQUIP(INCL COPY MAI	\$0.00	\$0.00							
1000 - 04053090	\$0.00	\$0.00	\$0.00	\$899.72	\$1,112.34	\$212.62	0.00%	80.88%	19.12%
DUES MEMBERSHIPS SUB	\$0.00	\$0.00							
1000 - 04053094	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
MEALS & LODGING	\$0.00	\$0.00							
1000 - 04053100	\$0.00	\$0.00	\$0.00	\$29.96	\$300.00	\$270.04	0.00%	9.99%	90.01%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 04053101	\$0.00	\$0.00	\$0.00	\$35.00	\$500.00	\$465.00	0.00%	7.00%	93.00%
TRAINING & EDUCATION	\$0.00	\$0.00							
1000 - 04053102	\$0.00	\$0.00	\$0.00	\$754.16	\$2,037.66	\$1,283.50	0.00%	37.01%	62.99%
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00							

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0405	CIRCUIT COURT COORD IV-APRIL R				
Group 04053000 - 04053999			OTHER SERVICES & CHARGES						
405 4053000 4053999 Group Totals	\$0.00	\$0.00	\$4.95	\$2,333.96	\$7,350.00	\$5,016.04	0.07%	31.75%	68.25%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0405 Department Totals	\$0.00	\$0.00	\$4.95	\$2,855.91	\$10,000.00	\$7,144.09	0.05%	28.56%	71.44%
CIRCUIT COURT COORD IV-APRIL R	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0406	CIRCUIT COURT COORD V-JOYCE M				
Group 04062000 - 04062999			SUPPLIES						
1000 - 04062001	\$0.00	\$0.00	\$0.00	\$1,056.83	\$2,600.00	\$1,543.17	0.00%	40.65%	59.35%
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00							
1000 - 04062002	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
SMALL EQUIPMENT	\$0.00	\$0.00							
406 4062000 4062999 Group Totals	\$0.00	\$0.00	\$0.00	\$1,056.83	\$4,100.00	\$3,043.17	0.00%	25.78%	74.22%
SUPPLIES	\$0.00	\$0.00							
Group 04063000 - 04063999			OTHER SERVICES & CHARGES						
1000 - 04063002	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
MANAGEMENT CONSULTING	\$0.00	\$0.00							
1000 - 04063020	\$0.00	\$0.00	\$0.00	\$113.05	\$700.00	\$586.95	0.00%	16.15%	83.85%
TELEPHONE & FAX - LANDLINE	\$0.00	\$0.00							
1000 - 04063021	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	0.00%	100.00%
POSTAGE	\$0.00	\$0.00							
1000 - 04063023	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 04063030	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
TRAVEL	\$0.00	\$0.00							
1000 - 04063073	\$0.00	\$0.00	\$4.95	\$173.03	\$500.00	\$326.97	0.99%	34.61%	65.39%
LEASE MACHINERY & EQUIP(INCL COPY MAI	\$0.00	\$0.00							
1000 - 04063090	\$0.00	\$0.00	\$0.00	\$85.00	\$1,400.00	\$1,315.00	0.00%	6.07%	93.93%
DUES MEMBERSHIPS SUB	\$0.00	\$0.00							
1000 - 04063100	\$0.00	\$0.00	\$0.00	\$309.96	\$1,000.00	\$690.04	0.00%	31.00%	69.00%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 04063101	\$0.00	\$0.00	\$0.00	\$35.00	\$100.00	\$65.00	0.00%	35.00%	65.00%
TRAINING & EDUCATION	\$0.00	\$0.00							
1000 - 04063102	\$0.00	\$0.00	\$0.00	\$754.16	\$1,500.00	\$745.84	0.00%	50.28%	49.72%
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00							
406 4063000 4063999 Group Totals	\$0.00	\$0.00	\$4.95	\$1,470.20	\$5,900.00	\$4,429.80	0.08%	24.92%	75.08%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0406 Department Totals	\$0.00	\$0.00	\$4.95	\$2,527.03	\$10,000.00	\$7,472.97	0.05%	25.27%	74.73%
CIRCUIT COURT COORD V-JOYCE M	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0407	TRIAL COURT ADMIN VI				
Group 04072000 - 04072999			SUPPLIES						
1000 - 04072001	\$0.00	\$0.00	\$0.00	\$212.62	\$2,500.00	\$2,287.38	0.00%	8.50%	91.50%
GENERAL SUPPLIES (CONSUMED OT ALTER	\$0.00	\$0.00							
1000 - 04072002	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
SMALL EQUIPMENT (LESS THAN CAPITALI	\$0.00	\$0.00							
407 4072000 4072999 Group Totals	\$0.00	\$0.00	\$0.00	\$212.62	\$5,000.00	\$4,787.38	0.00%	4.25%	95.75%
SUPPLIES	\$0.00	\$0.00							
Group 04073000 - 04073999			OTHER SERVICES & CHARGES						

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0407	TRIAL COURT ADMIN VI				
Group 04073000 - 04073999 OTHER SERVICES & CHARGES									
1000 - 04073002 MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04073009 OTHER PROFESSIONAL SERVICES (COMPUT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04073020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$66.69	\$400.00	\$333.31	0.00%	16.67%	83.33%
1000 - 04073021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	0.00%	100.00%
1000 - 04073023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04073030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
1000 - 04073073 LEASE MACHINERY & EQUIP(INCL COPY MAI	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00	0.00%	0.00%	100.00%
1000 - 04073090 DUES, MEMBERSHIP, SUB	\$0.00	\$0.00	\$0.00	\$300.00	\$1,000.00	\$700.00	0.00%	30.00%	70.00%
1000 - 04073094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
1000 - 04073100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 04073101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000 - 04073102 COMP SOFTWARE , SUPPORT/MAINT/ RECO'	\$0.00	\$0.00	\$0.00	\$754.16	\$2,000.00	\$1,245.84	0.00%	37.71%	62.29%
407 4073000 4073999 Group Totals	\$0.00	\$0.00	\$0.00	\$1,120.85	\$5,000.00	\$3,879.15	0.00%	22.42%	77.58%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0407 Department Totals	\$0.00	\$0.00	\$0.00	\$1,333.47	\$10,000.00	\$8,666.53	0.00%	13.34%	86.67%
TRIAL COURT ADMIN VI	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0408	TRAIL COURT ADMIN VII				
Group 04082000 - 04082999 SUPPLIES									
1000 - 04082001 GENERAL SUPPLIES (CONSUMED OR ALTER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	0.00%	0.00%	100.00%
1000 - 04082002 SMALL EQUIPMENT (LESS THAN CAPITALI)	\$0.00	\$0.00	\$0.00	\$866.92	\$800.00	-\$66.92	0.00%	0.00%	0.00%
408 4082000 4082999 Group Totals	\$0.00	\$0.00	\$0.00	\$866.92	\$2,600.00	\$1,733.08	0.00%	33.34%	56.66%
SUPPLIES	\$0.00	\$0.00							
Group 04083000 - 04083999 OTHER SERVICES & CHARGES									
1000 - 04083002 MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04083009 OTHER PROFESSIONAL SERVICES (COMPUT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04083020 TELEPHONE & FAX LANDLINE	\$0.00	\$0.00	\$0.00	\$50.11	\$400.00	\$349.89	0.00%	12.53%	87.47%
1000 - 04083021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
1000 - 04083023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0408	TRAIL COURT ADMIN VII				
Group 04083000 - 04083999 OTHER SERVICES & CHARGES									
1000 - 04083030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00%	0.00%	100.00%
1000 - 04083073 LEASE MACHINERY & EQUIPMENT(INCL COF	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04083090 DUES , MEMBERSHIP , SUBS	\$0.00	\$0.00	\$0.00	\$149.99	\$1,450.00	\$1,300.01	0.00%	10.34%	89.66%
1000 - 04083094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
1000 - 04083100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$113.37	\$350.00	\$236.63	0.00%	32.39%	67.61%
1000 - 04083101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$200.00	\$800.00	\$600.00	0.00%	25.00%	75.00%
1000 - 04083102 COPM SOFTWARE, SUPPORT/MAINT/RECOV	\$0.00	\$0.00	\$0.00	\$754.16	\$1,800.00	\$1,045.84	0.00%	41.90%	58.10%
408 4083000 4083999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$1,267.63	\$7,390.00	\$6,122.37	0.00%	17.15%	82.85%
Group 04084000 - 04084999 CAPITAL OUTLAY									
1000 - 04084004 MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
408 4084000 4084999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 0408 Department Totals TRAIL COURT ADMIN VII	\$0.00	\$0.00	\$0.00	\$2,134.55	\$10,000.00	\$7,865.45	0.00%	21.34%	78.66%
Fund 1000 COUNTY GENERAL			Department	0409	DISTRICT COURT				
Group 04090100 - 04091999 PERSONAL SERVICES									
1000 - 04091001 SALARIES	-\$2,070.34	-\$10,351.70	\$25.63	\$314,539.66	\$795,292.92	\$470,401.56	0.26%	40.85%	59.15%
1000 - 04091002 DEPUTY CLERK (PT) LESS 80 HRS / \$15	\$0.00	\$0.00	\$0.00	\$5,752.50	\$14,400.00	\$8,647.50	0.00%	39.95%	60.05%
1000 - 04091006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$23,827.63	\$61,941.51	\$38,113.88	0.00%	38.47%	61.53%
1000 - 04091007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$50,052.59	\$121,838.88	\$71,786.29	0.00%	41.08%	58.92%
1000 - 04091009 HEALTH INSURANCE MATCH	-\$10,780.24	-\$48,094.60	\$0.00	\$0.00	\$107,860.31	\$59,765.71	10.00%	44.59%	55.41%
1000 - 04091010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$1,000.90	\$974.78	-\$26.12	0.00%	0.00%	0.00%
1000 - 04091011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$213.10	\$4,320.00	\$4,106.90	0.00%	4.93%	95.07%
1000 - 04091012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$50.00	\$750.00	\$700.00	0.00%	6.67%	93.33%
1000 - 04091016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$130.69	\$100.00	-\$30.69	0.00%	0.00%	0.00%
1000 - 04091017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000 - 04091018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0409	DISTRICT COURT				
Group 04090100 - 04091999 PERSONAL SERVICES									
409 4090100 4091999 Group Totals			\$25.63	\$395,567.07	\$1,109,578.40	\$655,565.03	1.16%	40.92%	59.08%
PERSONAL SERVICES	\$0.00	-\$58,446.30	\$0.00						
Group 04092000 - 04092999 SUPPLIES									
1000 - 04092001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,389.12	\$8,000.00	\$4,610.88	0.00%	42.36%	57.64%
1000 - 04092002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$648.04	\$4,000.00	\$3,351.96	0.00%	16.20%	83.80%
409 4092000 4092999 Group Totals	\$0.00	\$0.00	\$0.00	\$4,037.16	\$12,000.00	\$7,962.84	0.00%	33.64%	66.36%
SUPPLIES	\$0.00	\$0.00	\$0.00						
Group 04093000 - 04093999 OTHER SERVICES & CHARGES									
1000 - 04093002 MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%
1000 - 04093005 SPECIAL LEGAL	\$0.00	\$0.00	\$750.00	\$2,000.00	\$200.00	-\$1,800.00	0.00%	0.00%	0.00%
1000 - 04093009 OTHER PROFESSIONAL SERVICES(COMPUTE	\$0.00	\$0.00	\$1,086.90	\$6,521.40	\$27,700.00	\$21,178.60	3.92%	23.54%	76.46%
1000 - 04093020 TELEPHONE & FAX -LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	0.00%	0.00%	100.00%
1000 - 04093021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000 - 04093023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04093030 TRAVEL	\$0.00	\$0.00	\$0.00	\$1,034.80	\$4,500.00	\$3,465.20	0.00%	23.00%	77.00%
1000 - 04093052 FIRE AND EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$17,313.94	\$2,520.00	-\$14,793.94	0.00%	0.00%	0.00%
1000 - 04093055 GENERAL LIABILITY E.O.	\$0.00	\$0.00	\$0.00	\$3,674.92	\$3,674.92	\$0.00	0.00%	100.00%	0.00%
1000 - 04093060 UTILITIES - ELECTRICITY	\$0.00	\$0.00	\$367.64	\$4,526.77	\$4,500.00	-\$26.77	8.17%	0.00%	0.00%
1000 - 04093061 UTILITIES - GAS	\$0.00	\$0.00	\$0.00	\$1,127.32	\$1,200.00	\$72.68	0.00%	93.94%	6.06%
1000 - 04093070 RENT-LAND AND BUILDINGS	\$0.00	\$0.00	\$0.00	\$69,807.00	\$139,614.00	\$69,807.00	0.00%	50.00%	50.00%
1000 - 04093073 LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04093090 DUES MEMBERSHIPS SUB	\$0.00	\$0.00	\$0.00	\$1,685.00	\$3,100.00	\$1,415.00	0.00%	54.36%	45.64%
1000 - 04093094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$2,954.94	\$3,180.00	\$225.06	0.00%	92.92%	7.08%
1000 - 04093100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$540.00	\$1,500.00	\$960.00	0.00%	36.00%	64.00%
1000 - 04093101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$172.38	\$3,045.00	\$2,872.62	0.00%	5.66%	94.34%
1000 - 04093102 COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00	\$184.05	\$368.10	\$1,000.00	\$631.90	18.40%	36.81%	63.19%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0409	DISTRICT COURT				
Group 04093000 - 04093999			OTHER SERVICES & CHARGES						
409 4093000 4093999 Group Totals	\$0.00	\$0.00	\$2,388.59	\$111,726.57	\$202,753.92				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$91,027.35	1.18%	55.10%	44.90%
Group 04094000 - 04094999			CAPITAL OUTLAY						
1000 - 04094004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
409 4094000 4094999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 0409 Department Totals	-\$12,850.58	-\$58,446.30	\$2,414.22	\$511,330.80	\$1,324,342.32	\$754,565.22	1.15%	43.02%	56.98%
DISTRICT COURT	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0414	JUVENILE COURT				
Group 04140100 - 04141999			PERSONAL SERVICES						
1000 - 04141001	-\$1,286.42	-\$3,577.86	\$0.00	\$175,172.80	\$441,829.77				
SALARIES	\$0.00	\$0.00				\$263,079.11	0.29%	40.46%	59.54%
1000 - 04141006	\$0.00	\$0.00	\$0.00	\$13,089.51	\$33,799.98				
SOCIAL SECURITY MATCH	\$0.00	\$0.00				\$20,710.47	0.00%	38.73%	61.27%
1000 - 04141007	\$0.00	\$0.00	\$0.00	\$27,574.74	\$67,688.32				
RETIREMENT MATCH	\$0.00	\$0.00				\$40,113.58	0.00%	40.74%	59.26%
1000 - 04141009	-\$5,931.70	-\$26,804.26	\$0.00	\$0.00	\$59,198.54				
HEALTH INSURANCE MATCH	\$0.00	\$0.00				\$32,394.28	10.02%	45.28%	54.72%
1000 - 04141010	\$0.00	\$0.00	\$0.00	\$7,507.40	\$7,298.79				
WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$208.61	0.00%	0.00%	0.00%
1000 - 04141011	\$0.00	\$0.00	\$0.00	\$112.00	\$2,304.00				
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00				\$2,192.00	0.00%	4.86%	95.14%
1000 - 04141012	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00				
OTHER FRINGE BENEFITS(INCL INS HLTH IN	\$0.00	\$0.00				\$400.00	0.00%	0.00%	100.00%
1000 - 04141016	\$0.00	\$0.00	\$0.00	\$71.04	\$100.00				
LIFE INSURANCE	\$0.00	\$0.00				\$28.96	0.00%	71.04%	28.96%
1000 - 04141017	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
1000 - 04141018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
414 4140100 4141999 Group Totals	-\$7,218.12	-\$30,382.12	\$0.00	\$223,527.49	\$613,719.40	\$359,809.79	1.18%	41.37%	58.63%
PERSONAL SERVICES	\$0.00	\$0.00							
Group 04142000 - 04142999			SUPPLIES						
1000 - 04142001	\$0.00	\$0.00	\$0.00	\$215.60	\$10.00				
GENERAL SUPPLIES (CONSUMED OR ALTERE	\$0.00	\$0.00				-\$205.60	0.00%	0.00%	0.00%
1000 - 04142002	\$0.00	\$0.00	\$0.00	\$2,461.87	\$5,000.00				
SMALL EQUIPMENT (LESS THAN CAPITALIZ	\$0.00	\$0.00				\$2,538.13	0.00%	49.24%	50.76%
1000 - 04142006	\$0.00	\$0.00	\$0.00	\$243.04	\$1,500.00				
CLOTHING AND UNIFORMS	\$0.00	\$0.00				\$1,256.96	0.00%	16.20%	83.80%
1000 - 04142007	\$0.00	\$0.00	\$0.00	\$556.21	\$4,000.00				
FUELS, OILS, & LUBRICANTS	\$0.00	\$0.00				\$3,443.79	0.00%	13.90%	86.10%
1000 - 04142024	\$0.00	\$0.00	\$0.00	\$511.51	\$4,000.00				
MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00				\$3,488.49	0.00%	12.79%	87.21%
414 4142000 4142999 Group Totals	\$0.00	\$0.00	\$0.00	\$3,988.23	\$14,510.00	\$10,521.77	0.00%	27.49%	72.51%
SUPPLIES	\$0.00	\$0.00							
Group 04143000 - 04143999			OTHER SERVICES & CHARGES						

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL			Department	0414	JUVENILE COURT				
Group	04143000 - 04143999									
	OTHER SERVICES & CHARGES									
1000 - 04143005		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
	SPECIAL LEGAL	\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
1000 - 04143020		\$0.00	\$0.00	\$0.00	\$101.05	\$2,000.00				
	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00				\$1,898.95	0.00%	5.05%	94.95%
1000 - 04143023		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
	INTERNET CONNECTION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 04143030		\$0.00	\$0.00	\$0.00	\$169.03	\$4,000.00				
	TRAVEL	\$0.00	\$0.00				\$3,830.97	0.00%	4.23%	95.77%
1000 - 04143052		\$0.00	\$0.00	\$0.00	\$5,295.27	\$5,295.27				
	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 04143053		\$0.00	\$0.00	\$0.00	\$2,930.00	\$2,930.00				
	FLEET LIABILITY	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 04143055		\$0.00	\$0.00	\$0.00	\$2,099.95	\$2,099.95				
	GENERAL LIABILITY E.O.	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 04143060		\$0.00	\$0.00	\$18.22	\$1,116.56	\$4,500.00				
	UTILITIES - ELECTRICITY	\$0.00	\$0.00				\$3,383.44	0.40%	24.81%	75.19%
1000 - 04143061		\$0.00	\$0.00	\$0.00	\$144.24	\$300.00				
	UTILITIES - GAS	\$0.00	\$0.00				\$155.76	0.00%	48.08%	51.92%
1000 - 04143073		\$0.00	\$0.00	\$0.00	\$1,336.38	\$2,850.00				
	LEASE MACHINERY & EQUIP(INCL COPY MAI	\$0.00	\$0.00				\$1,513.62	0.00%	46.89%	53.11%
1000 - 04143100		\$0.00	\$0.00	\$0.00	\$153.03	\$10.00				
	OTHER MISCELLANEOUS	\$0.00	\$0.00				-\$143.03	0.00%	0.00%	0.00%
1000 - 04143102		\$0.00	\$0.00	\$98.16	\$196.32	\$1,793.83				
	COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00				\$1,597.51	5.47%	10.94%	89.06%
414 4143000 4143999	Group Totals	\$0.00	\$0.00	\$116.38	\$13,541.83	\$26,789.05				
	OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$13,247.22	0.43%	50.55%	49.45%
Group	04144000 - 04144999									
	CAPITAL OUTLAY									
1000 - 04144004		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
	MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
414 4144000 4144999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
	CAPITAL OUTLAY	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 0414	Department Totals	-\$7,218.12	-\$30,382.12	\$116.38	\$241,057.55	\$655,028.45				
	JUVENILE COURT	\$0.00	\$0.00				\$383,588.78	1.12%	41.44%	58.56%
Fund 1000	COUNTY GENERAL			Department	0416	PROSECUTING ATTORNEY				
Group	04163000 - 04163999									
	OTHER SERVICES & CHARGES									
1000 - 04163009		\$0.00	\$0.00	\$0.00	\$28,246.08	\$35,473.39				
	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$7,227.31	0.00%	79.63%	20.37%
416 4163000 4163999	Group Totals	\$0.00	\$0.00	\$0.00	\$28,246.08	\$35,473.39				
	OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$7,227.31	0.00%	79.63%	20.37%
1000 0416	Department Totals	\$0.00	\$0.00	\$0.00	\$28,246.08	\$35,473.39				
	PROSECUTING ATTORNEY	\$0.00	\$0.00				\$7,227.31	0.00%	79.63%	20.37%
Fund 1000	COUNTY GENERAL			Department	0418	COUNTY JAIL				
Group	04180100 - 04181999									
	PERSONAL SERVICES									
1000 - 04181001		-\$4,567.80	-\$22,880.78	\$164.32	\$1,433,948.84	\$3,986,651.38				
	SALARIES	\$0.00	\$27,467.21				\$2,557,288.97	0.12%	36.29%	63.71%
1000 - 04181002		\$0.00	\$0.00	\$0.00	\$2,733.75	\$61,176.64				
	ADULT/JUVENILE (PT) (<80HRS/MO;\$15.00)	\$0.00	\$0.00				\$58,442.89	0.00%	4.47%	95.53%

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL			Department	0418	COUNTY JAIL				
Group	04180100 - 04181999			PERSONAL SERVICES						
1000 - 04181005		\$0.00	\$0.00	\$0.00	\$66,574.12	\$51,316.74				
	OVERTIME & OTHER COMP(INCL HOLIDAY F	\$0.00	\$0.00				-\$15,257.38	0.00%	0.00%	0.00%
1000 - 04181006		\$0.00	\$0.00	\$0.00	\$116,451.66	\$309,658.84				
	SOCIAL SECURITY MATCH	\$0.00	\$0.00				\$193,207.18	0.00%	37.61%	62.39%
1000 - 04181007		\$0.00	\$0.00	\$0.00	\$234,119.81	\$610,754.99				
	RETIREMENT MATCH	\$0.00	\$0.00				\$376,635.18	0.00%	38.33%	61.67%
1000 - 04181009		-\$39,988.06	-\$194,550.08	\$0.00	\$0.00	\$541,433.50				
	HEALTH INSURANCE MATCH	\$0.00	\$0.00				\$346,883.42	7.39%	35.93%	64.07%
1000 - 04181010		\$0.00	\$0.00	\$0.00	\$85,838.73	\$84,016.62				
	WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$1,822.11	0.00%	0.00%	0.00%
1000 - 04181011		\$0.00	\$0.00	\$0.00	\$1,010.45	\$21,888.00				
	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00				\$20,877.55	0.00%	4.62%	95.38%
1000 - 04181012		\$0.00	\$0.00	\$50.00	\$200.00	\$3,800.00				
	OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00				\$3,600.00	1.32%	5.26%	94.74%
1000 - 04181015		\$0.00	\$0.00	\$0.00	\$9,750.00	\$18,000.00				
	UNIFORM ALLOWANCE	\$0.00	\$0.00				\$8,250.00	0.00%	54.17%	45.83%
1000 - 04181016		\$0.00	\$0.00	\$0.00	\$582.42	\$100.00				
	LIFE INSURANCE	\$0.00	\$0.00				-\$482.42	0.00%	0.00%	0.00%
1000 - 04181017		\$0.00	\$0.00	\$0.00	\$30,898.01	\$15,000.00				
	VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				-\$15,898.01	0.00%	0.00%	0.00%
1000 - 04181018		\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
	HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
418 4180100 4181999	Group Totals	-\$44,555.86	-\$217,430.86	\$214.32	\$1,982,107.79	\$5,703,896.71				
	PERSONAL SERVICES	\$0.00	\$27,467.21				\$3,531,825.27	0.78%	38.38%	61.62%
Group	04182000 - 04182999			SUPPLIES						
1000 - 04182001		\$0.00	\$0.00	\$0.00	\$755.20	\$10,000.00				
	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$9,244.80	0.00%	7.55%	92.45%
1000 - 04182002		\$0.00	\$0.00	\$195.78	\$195.78	\$24,000.00				
	SMALL EQUIPMENT (LESS THAN CAPITALIZ	\$0.00	\$0.00				\$23,804.22	0.82%	0.82%	99.18%
1000 - 04182003		\$0.00	\$0.00	\$0.00	\$18,793.52	\$51,000.00				
	JANITORIAL SUPPLIES	\$0.00	\$0.00				\$32,206.48	0.00%	36.85%	63.15%
1000 - 04182004		\$0.00	\$0.00	\$0.00	\$7,549.10	\$10.00				
	MEDICINE & DRUGS	\$0.00	\$0.00				-\$7,539.10	0.00%	0.00%	0.00%
1000 - 04182005		\$0.00	\$0.00	\$0.00	\$185,877.65	\$397,308.00				
	FOOD & RELATED ITEMS	\$0.00	\$0.00				\$211,430.35	0.00%	46.78%	53.22%
1000 - 04182006		\$0.00	\$0.00	\$0.00	\$4,792.89	\$30,500.00				
	CLOTHING AND UNIFORMS	\$0.00	\$0.00				\$25,707.11	0.00%	15.71%	84.29%
1000 - 04182007		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
	FUELS, OILS, & LUBRICANTS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 04182009		\$0.00	\$0.00	\$0.00	\$18,421.70	\$50,000.00				
	INMATE SUPPLIES UNIFORMS	\$0.00	\$0.00				\$31,578.30	0.00%	36.84%	63.16%
1000 - 04182020		\$0.00	\$0.00	\$0.00	\$4,787.98	\$10,000.00				
	BUILDING MATERIALS AND SUPPLIES	\$0.00	\$0.00				\$5,212.02	0.00%	47.88%	52.12%
1000 - 04182021		\$0.00	\$0.00	\$359.43	\$2,658.45	\$3,500.00				
	PAINTS & METALS	\$0.00	\$0.00				\$841.55	10.27%	75.96%	24.04%
1000 - 04182022		\$0.00	\$0.00	\$266.65	\$14,111.62	\$15,000.00				
	PLUMBING & ELECTRICAL	\$0.00	\$0.00				\$888.38	1.78%	94.08%	5.92%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0418	COUNTY JAIL				
Group 04182000 - 04182999 SUPPLIES									
1000 - 04182023	\$0.00	\$0.00	\$0.00	\$31,262.99	\$85.00	\$18,737.01	0.00%	62.53%	37.47%
REPAIR PARTS	\$0.00	\$49,915.00							
1000 - 04182024	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00							
1000 - 04182029	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00%	0.00%	100.00%
SMALL TOOLS	\$0.00	\$0.00							
1000 - 04182030	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
CONCRETE	\$0.00	\$0.00							
418 4182000 4182999 Group Totals	\$0.00	\$0.00	\$821.86	\$289,206.88	\$592,683.00	\$353,391.12	0.13%	45.01%	54.99%
SUPPLIES	\$0.00	\$49,915.00							
Group 04183000 - 04183999 OTHER SERVICES & CHARGES									
1000 - 04183005	\$0.00	\$0.00	\$125.00	\$1,750.00	\$3,500.00	\$1,750.00	3.57%	50.00%	50.00%
SPECIAL LEGAL (ATTORNEY-PSYCH EXAMS)	\$0.00	\$0.00							
1000 - 04183006	\$0.00	\$0.00	\$2,487.55	\$338,833.06	\$550,000.00	\$211,166.94	0.45%	61.61%	38.39%
MEDICAL DENTAL HOSPITAL	\$0.00	\$0.00							
1000 - 04183020	\$0.00	\$0.00	\$0.00	\$8,604.29	\$5,700.00	-\$2,904.29	0.00%	0.00%	0.00%
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
1000 - 04183021	\$0.00	\$0.00	\$0.00	\$302.19	\$5,100.00	\$4,797.81	0.00%	5.92%	94.08%
POSTAGE	\$0.00	\$0.00							
1000 - 04183022	\$0.00	\$0.00	\$0.00	\$196.20	\$3,000.00	\$2,803.80	0.00%	6.54%	93.46%
CELL PHONES & PAGERS	\$0.00	\$0.00							
1000 - 04183023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
INTERNET CONNECTION	\$0.00	\$0.00							
1000 - 04183030	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
TRAVEL	\$0.00	\$0.00							
1000 - 04183040	\$0.00	\$0.00	\$0.00	\$87.10	\$5,100.00	\$5,012.90	0.00%	1.71%	98.29%
ADVERTISING & PUBLICATIONS	\$0.00	\$0.00							
1000 - 04183052	\$0.00	\$0.00	\$0.00	\$78,858.67	\$78,859.00	\$0.33	0.00%	100.00%	0.00%
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 04183053	\$0.00	\$0.00	\$0.00	\$1,703.00	\$1,662.00	-\$41.00	0.00%	0.00%	0.00%
FLEET LIABILITY	\$0.00	\$0.00							
1000 - 04183055	\$0.00	\$0.00	\$0.00	\$34,124.25	\$34,124.25	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 04183060	\$0.00	\$0.00	\$0.00	\$66,403.78	\$180,000.00	\$113,596.22	0.00%	36.89%	63.11%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 04183061	\$0.00	\$0.00	\$0.00	\$29,914.18	\$75,000.00	\$45,085.82	0.00%	39.89%	60.11%
UTILITIES - GAS	\$0.00	\$0.00							
1000 - 04183063	\$0.00	\$0.00	\$0.00	\$14,072.16	\$45,000.00	\$30,927.84	0.00%	31.27%	68.73%
WASTE DISPOSAL	\$0.00	\$0.00							
1000 - 04183073	\$0.00	\$0.00	\$1,530.39	\$9,176.85	\$20,000.00	\$10,823.15	7.65%	45.88%	54.12%
LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00							
1000 - 04183094	\$0.00	\$0.00	\$0.00	\$378.27	\$2,000.00	\$1,621.73	0.00%	18.91%	81.09%
MEALS & LODGING	\$0.00	\$0.00							
1000 - 04183100	\$0.00	\$0.00	\$0.00	\$1,243.38	\$5,000.00	\$3,756.62	0.00%	24.87%	75.13%
OTHER MISCELLANEOUS (ACIC TERMINAL)	\$0.00	\$0.00							
1000 - 04183101	\$0.00	\$0.00	\$1,085.00	\$7,888.58	\$12,500.00	\$4,611.42	8.68%	63.11%	36.89%
TRAINING & EDUCATION	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0418	COUNTY JAIL				
Group 04183000 - 04183999 OTHER SERVICES & CHARGES									
1000 - 04183102	\$0.00	\$0.00	\$809.82	\$1,680.99	\$3,000.00				
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00				\$1,319.01	26.99%	56.03%	43.97%
418 4183000 4183999 Group Totals	\$0.00	\$0.00	\$6,037.76	\$595,216.95	\$1,029,565.25				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$434,348.30	0.59%	57.81%	42.19%
Group 04184000 - 04184999 CAPITAL OUTLAY									
1000 - 04184002	\$0.00	\$0.00	\$0.00	\$86,686.00	\$10.00				
BUILDINGS PURCHASE AND IMPROVEMENTS	\$0.00	\$100,000.00				\$13,324.00	0.00%	86.68%	13.32%
1000 - 04184003	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
IMPROVEMENTS OTHER THAN BUILDINGS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 04184004	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10,000.00	0.00%	0.00%	100.00%
418 4184000 4184999 Group Totals	\$0.00	\$0.00	\$0.00	\$86,686.00	\$10,020.00				
CAPITAL OUTLAY	\$0.00	\$100,000.00				\$23,334.00	0.00%	78.79%	21.21%
1000 0418 Department Totals	-\$44,555.86	-\$217,430.86	\$7,073.94	\$2,953,217.62	\$7,336,164.96				
COUNTY JAIL	\$0.00	\$177,382.21				\$4,342,898.69	0.69%	42.20%	57.80%
Fund 1000 COUNTY GENERAL			Department	0419	COUNTY CORONER				
Group 04190100 - 04191999 PERSONAL SERVICES									
1000 - 04191001	\$0.00	\$0.00	\$0.00	\$43,744.80	\$108,587.59				
SALARIES	\$0.00	\$0.00				\$64,842.79	0.00%	40.28%	59.72%
1000 - 04191006	\$0.00	\$0.00	\$0.00	\$3,346.42	\$8,306.95				
SOCIAL SECURITY MATCH	\$0.00	\$0.00				\$4,960.53	0.00%	40.28%	59.72%
1000 - 04191007	\$0.00	\$0.00	\$0.00	\$6,701.75	\$16,635.62				
RETIREMENT MATCH	\$0.00	\$0.00				\$9,933.87	0.00%	40.29%	59.71%
1000 - 04191009	\$0.00	\$0.00	\$0.00	\$0.00	\$6,970.52				
HEALTH INSURANCE MATCH	\$0.00	\$0.00				\$6,970.52	0.00%	0.00%	100.00%
1000 - 04191010	\$0.00	\$0.00	\$0.00	\$220.86	\$215.90				
WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$4.96	0.00%	0.00%	0.00%
1000 - 04191016	\$0.00	\$0.00	\$0.00	\$5.80	\$10.00				
LIFE INSURANCE	\$0.00	\$0.00				\$4.20	0.00%	58.00%	42.00%
1000 - 04191018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
419 4190100 4191999 Group Totals	\$0.00	\$0.00	\$0.00	\$54,019.63	\$140,826.58				
PERSONAL SERVICES	\$0.00	\$0.00				\$86,806.95	0.00%	38.36%	61.64%
Group 04192000 - 04192999 SUPPLIES									
1000 - 04192001	\$0.00	\$0.00	\$210.00	\$1,025.00	\$8,965.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$7,940.00	2.34%	11.43%	88.57%
1000 - 04192002	\$0.00	\$0.00	\$0.00	\$1,363.40	\$7,295.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$5,931.60	0.00%	18.69%	81.31%
419 4192000 4192999 Group Totals	\$0.00	\$0.00	\$210.00	\$2,388.40	\$16,260.00				
SUPPLIES	\$0.00	\$0.00				\$13,871.60	1.29%	14.69%	85.31%
Group 04193000 - 04193999 OTHER SERVICES & CHARGES									
1000 - 04193009	\$0.00	\$0.00	\$6,847.00	\$33,811.33	\$82,512.50				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$48,701.17	8.30%	40.98%	59.02%
1000 - 04193020	\$0.00	\$0.00	\$95.00	\$470.00	\$1,000.00				
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00				\$530.00	9.50%	47.00%	53.00%
1000 - 04193030	\$0.00	\$0.00	\$500.24	\$2,653.07	\$7,000.00				
TRAVEL	\$0.00	\$0.00				\$4,346.93	7.15%	37.90%	62.10%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund	1000	COUNTY GENERAL				Department	0419	COUNTY CORONER				
Group		04193000 - 04193999	OTHER SERVICES & CHARGES									
1000 - 04193100			\$0.00	\$0.00	\$810.00	\$3,780.00	\$10.00					
OTHER MISCELLANEOUS			\$0.00	\$0.00					-\$3,770.00	0.00%	0.00%	0.00%
1000 - 04193101			\$0.00	\$0.00	\$0.00	\$0.00	\$3,055.00					
TRAINING & EDUCATION			\$0.00	\$0.00					\$3,055.00	0.00%	0.00%	100.00%
1000 - 04193102			\$0.00	\$0.00	\$12.27	\$24.54	\$10.00					
COMP SOFTWARE,SUPPORT/MAINT/RECOVE			\$0.00	\$0.00					-\$14.54	0.00%	0.00%	0.00%
419 4193000 4193999 Group Totals			\$0.00	\$0.00	\$8,264.51	\$40,738.94	\$93,587.50					
OTHER SERVICES & CHARGES			\$0.00	\$0.00					\$52,848.56	8.83%	43.53%	56.47%
Group		04194000 - 04194999	CAPITAL OUTLAY									
1000 - 04194004			\$0.00	\$0.00	\$0.00	\$0.00	\$10.00					
MACHINERY AND EQUIPMENT			\$0.00	\$0.00					\$10.00	0.00%	0.00%	100.00%
419 4194000 4194999 Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$10.00					
CAPITAL OUTLAY			\$0.00	\$0.00					\$10.00	0.00%	0.00%	100.00%
1000 0419 Department Totals			\$0.00	\$0.00	\$8,474.51	\$97,146.97	\$250,684.08					
COUNTY CORONER			\$0.00	\$0.00					\$153,537.11	3.38%	38.75%	61.25%
Fund	1000	COUNTY GENERAL				Department	0420	CONSTABLE				
Group		04200100 - 04201999	PERSONAL SERVICES									
1000 - 04201010			\$0.00	\$0.00	\$0.00	\$48.43	\$46.73					
WORKMEN'S COMPENSATION			\$0.00	\$0.00					-\$1.70	0.00%	0.00%	0.00%
420 4200100 4201999 Group Totals			\$0.00	\$0.00	\$0.00	\$48.43	\$46.73					
PERSONAL SERVICES			\$0.00	\$0.00					-\$1.70	0.00%	03.64%	-3.64%
Group		04203000 - 04203999	OTHER SERVICES & CHARGES									
1000 - 04203030			\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00					
TRAVEL (\$35 per month)			\$0.00	\$0.00					\$3,000.00	0.00%	0.00%	100.00%
1000 - 04203055			\$0.00	\$0.00	\$0.00	\$1,837.46	\$1,837.46					
GENERAL LIABILITY E.O.			\$0.00	\$0.00					\$0.00	0.00%	100.00%	0.00%
420 4203000 4203999 Group Totals			\$0.00	\$0.00	\$0.00	\$1,837.46	\$4,837.46					
OTHER SERVICES & CHARGES			\$0.00	\$0.00					\$3,000.00	0.00%	37.98%	62.02%
1000 0420 Department Totals			\$0.00	\$0.00	\$0.00	\$1,885.89	\$4,884.19					
CONSTABLE			\$0.00	\$0.00					\$2,998.30	0.00%	38.61%	61.39%
Fund	1000	COUNTY GENERAL				Department	0422	CIRCUIT COURT				
Group		04220100 - 04221999	PERSONAL SERVICES									
1000 - 04221001			-\$2,959.78	-\$14,979.80	\$0.00	\$197,871.93	\$483,546.22					
SALARIES			\$0.00	\$0.00					\$270,694.49	0.61%	44.02%	55.98%
1000 - 04221002			\$0.00	\$0.00	\$0.00	\$2,100.58	\$35,000.00					
PT TIME-OVERTIME-BAILIFF			\$0.00	\$0.00					\$32,899.42	0.00%	6.00%	94.00%
1000 - 04221006			\$0.00	\$0.00	\$0.00	\$15,815.14	\$39,668.79					
SOCIAL SECURITY MATCH			\$0.00	\$0.00					\$23,853.65	0.00%	39.87%	60.13%
1000 - 04221007			\$0.00	\$0.00	\$0.00	\$32,739.93	\$74,079.28					
RETIREMENT MATCH			\$0.00	\$0.00					\$41,339.35	0.00%	44.20%	55.80%
1000 - 04221009			-\$8,185.72	-\$41,109.50	\$0.00	\$0.00	\$74,936.08					
HEALTH INSURANCE MATCH			\$0.00	\$0.00					\$33,826.58	10.92%	54.86%	45.14%
1000 - 04221010			\$0.00	\$0.00	\$0.00	\$10,734.65	\$10,469.65					
WORKMEN'S COMPENSATION			\$0.00	\$0.00					-\$265.00	0.00%	0.00%	0.00%
1000 - 04221011			\$0.00	\$0.00	\$0.00	\$133.15	\$2,592.00					
UNEMPLOYMENT COMPENSATION			\$0.00	\$0.00					\$2,458.85	0.00%	5.14%	94.86%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0422	CIRCUIT COURT				
Group 04220100 - 04221999 PERSONAL SERVICES									
1000 - 04221012	\$0.00	\$0.00	\$0.00	\$100.00	\$550.00				
OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00				\$450.00	0.00%	18.18%	81.82%
1000 - 04221015	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00				
UNIFORM ALLOWANCE	\$0.00	\$0.00				\$3,000.00	0.00%	0.00%	100.00%
1000 - 04221016	\$0.00	\$0.00	\$0.00	\$79.92	\$100.00				
LIFE INSURANCE	\$0.00	\$0.00				\$20.08	0.00%	79.92%	20.08%
1000 - 04221017	\$0.00	\$0.00	\$0.00	\$14,053.72	\$1,000.00				
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				-\$13,053.72	0.00%	0.00%	0.00%
1000 - 04221018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
422 4220100 4221999 Group Totals	-\$11,145.50	-\$56,089.30	\$0.00	\$273,629.02	\$725,042.02				
PERSONAL SERVICES	\$0.00	\$0.00				\$395,323.70	1.54%	45.48%	54.52%
Group 04222000 - 04222999 SUPPLIES									
1000 - 04222001	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 04222002	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
422 4222000 4222999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00				
SUPPLIES	\$0.00	\$0.00				\$20.00	0.00%	0.00%	100.00%
Group 04223000 - 04223999 OTHER SERVICES & CHARGES									
1000 - 04223020	\$0.00	\$0.00	\$0.00	\$75.36	\$200.00				
TELEPHONE & FAX -LANDLINE	\$0.00	\$0.00				\$124.64	0.00%	37.68%	62.32%
1000 - 04223022	\$0.00	\$0.00	\$0.00	\$2,883.28	\$5,000.00				
CELL PHONES & PAGERS	\$0.00	\$0.00				\$2,116.72	0.00%	57.67%	42.33%
1000 - 04223023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
INTERNET CONNECTION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 04223052	\$0.00	\$0.00	\$0.00	\$69,475.35	\$84,269.29				
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00				\$14,793.94	0.00%	82.44%	17.56%
1000 - 04223060	\$0.00	\$0.00	\$1,132.75	\$16,540.16	\$35,000.00				
UTILITIES - ELECTRICITY	\$0.00	\$0.00				\$18,459.84	3.24%	47.26%	52.74%
1000 - 04223061	\$0.00	\$0.00	\$0.00	\$4,723.00	\$5,000.00				
UTILITIES - GAS	\$0.00	\$0.00				\$277.00	0.00%	94.46%	5.54%
1000 - 04223092	\$0.00	\$0.00	\$0.00	\$12,460.69	\$50,000.00				
JURORS & WITNESSES	\$0.00	\$0.00				\$37,539.31	0.00%	24.92%	75.08%
1000 - 04223100	\$0.00	\$0.00	\$90.27	\$19,276.14	\$45,000.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$25,723.86	0.20%	42.84%	57.16%
1000 - 04223102	\$0.00	\$0.00	\$134.97	\$245.40	\$750.00				
COMP SOFTWARE, SUPPORT/MAINT/RECOV	\$0.00	\$0.00				\$504.60	18.00%	32.72%	67.28%
422 4223000 4223999 Group Totals	\$0.00	\$0.00	\$1,357.99	\$125,679.38	\$225,229.29				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$99,549.91	0.60%	55.80%	44.20%
Group 04224000 - 04224999 CAPITAL OUTLAY									
1000 - 04224004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
422 4224000 4224999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0422	CIRCUIT COURT				
1000 0422 Department Totals	-\$11,145.50	-\$56,089.30	\$1,357.99	\$399,308.40	\$950,301.31				
CIRCUIT COURT	\$0.00	\$0.00				\$494,903.61	1.32%	47.92%	52.08%
Fund 1000 COUNTY GENERAL			Department	0424	DRUG TASK FORCE				
Group 04240100 - 04241999 PERSONAL SERVICES									
1000 - 04241001 SALARIES	\$0.00	\$0.00	\$0.00	\$67,528.74	\$160,331.29	\$92,802.55	0.00%	42.12%	57.88%
1000 - 04241006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$4,936.87	\$12,265.34	\$7,328.47	0.00%	40.25%	59.75%
1000 - 04241007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$10,400.87	\$24,562.75	\$14,161.88	0.00%	42.34%	57.66%
1000 - 04241009 HEALTH INSURANCE MATCH	-\$1,741.98	-\$8,709.90	\$0.00	\$0.00	\$20,911.55	\$12,201.65	8.33%	41.65%	58.35%
1000 - 04241010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$253.55	\$203.01	-\$50.54	0.00%	0.00%	0.00%
1000 - 04241011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$42.00	\$864.00	\$822.00	0.00%	4.86%	95.14%
1000 - 04241012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
1000 - 04241016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$26.64	\$100.00	\$73.36	0.00%	26.64%	73.36%
1000 - 04241017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000 - 04241018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
424 4240100 4241999 Group Totals	-\$1,741.98	-\$8,709.90	\$0.00	\$83,188.67	\$220,487.94	\$128,589.37	0.79%	41.68%	58.32%
PERSONAL SERVICES	\$0.00	\$0.00							
Group 04243000 - 04243999 OTHER SERVICES & CHARGES									
1000 - 04243100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$126.30	\$10.00	-\$116.30	0.00%	0.00%	0.00%
1000 - 04243102 COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00	\$36.81	\$73.62	\$10.00	-\$63.62	0.00%	0.00%	0.00%
424 4243000 4243999 Group Totals	\$0.00	\$0.00	\$36.81	\$199.92	\$20.00	-\$179.92	34.05%	99.60%	99.60%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0424 Department Totals	-\$1,741.98	-\$8,709.90	\$36.81	\$83,388.59	\$220,507.94	\$128,409.45	0.81%	41.77%	58.23%
DRUG TASK FORCE	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0425	DEP PROSECUTING ATTORNEY				
Group 04250100 - 04251999 PERSONAL SERVICES									
1000 - 04251001 SALARIES	-\$572.86	-\$2,864.30	\$0.00	\$90,229.86	\$220,778.49	\$127,684.33	0.26%	42.17%	57.83%
1000 - 04251006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$6,781.44	\$16,889.55	\$10,108.11	0.00%	40.15%	59.85%
1000 - 04251007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$14,332.65	\$33,823.26	\$19,490.61	0.00%	42.38%	57.62%
1000 - 04251009 HEALTH INSURANCE MATCH	-\$2,895.50	-\$14,477.50	\$0.00	\$0.00	\$31,316.47	\$16,838.97	9.25%	46.23%	53.77%
1000 - 04251010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$1,451.93	\$1,419.48	-\$32.45	0.00%	0.00%	0.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0425	DEP PROSECUTING ATTORNEY				
Group 04250100 - 04251999 PERSONAL SERVICES									
1000 - 04251011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$56.00	\$1,152.00	\$1,096.00	0.00%	4.86%	95.14%
1000 - 04251012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$100.00	\$200.00	\$100.00	0.00%	50.00%	50.00%
1000 - 04251016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$32.44	\$100.00	\$67.56	0.00%	32.44%	67.56%
1000 - 04251017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000 - 04251018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
425 4250100 4251999 Group Totals PERSONAL SERVICES	-\$3,468.36	-\$17,341.80	\$0.00	\$112,984.32	\$306,779.25	\$176,453.13	1.13%	42.48%	57.52%
Group 04252000 - 04252999 SUPPLIES									
1000 - 04252001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$858.37	\$3,655.94	\$6,000.00	\$2,344.06	14.31%	60.93%	39.07%
1000 - 04252002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,907.31	\$5,000.00	\$2,092.69	0.00%	58.15%	41.85%
1000 - 04252007 FUELS, OIL, & LUBRICANTS	\$0.00	\$0.00	\$131.00	\$762.69	\$1,200.00	\$437.31	10.92%	63.56%	36.44%
425 4252000 4252999 Group Totals SUPPLIES	\$0.00	\$0.00	\$989.37	\$7,325.94	\$12,200.00	\$4,874.06	8.11%	50.05%	39.95%
Group 04253000 - 04253999 OTHER SERVICES & CHARGES									
1000 - 04253020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$251.35	\$4,000.00	\$3,748.65	0.00%	6.28%	93.72%
1000 - 04253021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000 - 04253022 CELL PHONES & PAGERS	\$0.00	\$0.00	\$0.00	\$599.88	\$4,080.00	\$3,480.12	0.00%	14.70%	85.30%
1000 - 04253023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 - 04253030 TRAVEL	\$0.00	\$0.00	\$22.88	\$827.04	\$3,000.00	\$2,172.96	0.76%	27.57%	72.43%
1000 - 04253052 FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$11,521.12	\$11,521.12	\$0.00	0.00%	100.00%	0.00%
1000 - 04253053 FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$862.00	\$862.00	\$0.00	0.00%	100.00%	0.00%
1000 - 04253054 OTHER SUNDRY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	0.00%	0.00%	100.00%
1000 - 04253055 GENERAL LIABILITY E.O.	\$0.00	\$0.00	\$0.00	\$1,049.98	\$1,049.98	\$0.00	0.00%	100.00%	0.00%
1000 - 04253060 UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$39.54	\$2,423.73	\$9,700.00	\$7,276.27	0.41%	24.99%	75.01%
1000 - 04253061 UTILITIES - GAS	\$0.00	\$0.00	\$0.00	\$313.11	\$400.00	\$86.89	0.00%	78.28%	21.72%
1000 - 04253073 LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00	\$0.00	\$2,123.75	\$6,000.00	\$3,876.25	0.00%	35.40%	64.60%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0425	DEP PROSECUTING ATTORNEY				
Group 04253000 - 04253999 OTHER SERVICES & CHARGES									
1000 - 04253090 DUES MEMBERSHIPS SUB	\$0.00	\$0.00	\$500.00	\$1,215.49	\$2,200.00	\$984.51	22.73%	55.25%	44.75%
1000 - 04253094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
1000 - 04253100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$69.25	\$4,718.48	\$4,000.00	-\$718.48	1.73%	0.00%	0.00%
1000 - 04253101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$1,325.95	\$2,500.00	\$1,174.05	0.00%	53.04%	46.96%
1000 - 04253102 COMP SOFTWARE, SUPPORT/MAINT/RECOV	\$0.00	\$0.00	\$49.08	\$4,631.92	\$8,575.32	\$3,943.40	0.57%	54.02%	45.98%
425 4253000 4253999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$680.75	\$31,863.80	\$70,398.42	\$38,534.62	0.97%	45.26%	54.74%
Group 04254000 - 04254999 CAPITAL OUTLAY									
1000 - 04254004 MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
425 4254000 4254999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
1000 0425 Department Totals DEP PROSECUTING ATTORNEY	-\$3,468.36	-\$17,341.80	\$1,670.12	\$152,174.06	\$389,387.67	\$219,871.81	1.32%	43.53%	56.47%
Fund 1000 COUNTY GENERAL			Department	0435	VICTIM WITNESS ASSISTANCE				
Group 04350100 - 04351999 PERSONAL SERVICES									
1000 - 04351001 SALARIES	-\$195.98	-\$979.90	\$0.00	\$87,537.57	\$215,036.64	\$126,519.17	0.09%	41.16%	58.84%
1000 - 04351006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$6,598.08	\$16,450.30	\$9,852.22	0.00%	40.11%	59.89%
1000 - 04351007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$13,588.51	\$32,943.61	\$19,355.10	0.00%	41.25%	58.75%
1000 - 04351009 HEALTH INSURANCE MATCH	-\$1,937.96	-\$9,689.80	\$0.00	\$0.00	\$22,086.43	\$12,396.63	8.77%	43.87%	56.13%
1000 - 04351010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$273.67	\$267.46	-\$6.21	0.00%	0.00%	0.00%
1000 - 04351011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$56.00	\$1,152.00	\$1,096.00	0.00%	4.86%	95.14%
1000 - 04351012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$50.00	\$200.00	\$150.00	0.00%	25.00%	75.00%
1000 - 04351016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$31.08	\$100.00	\$68.92	0.00%	31.08%	68.92%
1000 - 04351017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000 - 04351018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
435 4350100 4351999 Group Totals PERSONAL SERVICES	-\$2,133.94	-\$10,669.70	\$0.00	\$108,134.91	\$289,336.44	\$170,531.83	0.74%	41.06%	58.94%
Group 04353000 - 04353999 OTHER SERVICES & CHARGES									
1000 - 04353100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0435	VICTIM WITNESS ASSISTANCE				
Group 04353000 - 04353999			OTHER SERVICES & CHARGES						
435 4353000 4353999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0435 Department Totals	-\$2,133.94	-\$10,669.70	\$0.00	\$108,134.91	\$289,346.44	\$170,541.83	0.74%	41.06%	58.94%
VICTIM WITNESS ASSISTANCE	\$0.00	\$0.00							
Fund 1000 COUNTY GENERAL			Department	0500	OFFICE OF EMERG MANAGEMENT				
Group 05000100 - 05001999			PERSONAL SERVICES						
1000 - 05001001	-\$376.88	-\$1,884.40	\$0.00	\$26,266.36	\$66,811.83	\$38,661.07	0.56%	42.13%	57.87%
SALARIES	\$0.00	\$0.00							
1000 - 05001006	\$0.00	\$0.00	\$0.00	\$1,982.62	\$5,111.10	\$3,128.48	0.00%	38.79%	61.21%
SOCIAL SECURITY MATCH	\$0.00	\$0.00							
1000 - 05001007	\$0.00	\$0.00	\$0.00	\$4,328.94	\$10,235.57	\$5,906.63	0.00%	42.29%	57.71%
RETIREMENT MATCH	\$0.00	\$0.00							
1000 - 05001009	-\$957.54	-\$4,787.70	\$0.00	\$0.00	\$9,230.00	\$4,442.30	10.37%	51.87%	48.13%
HEALTH INSURANCE MATCH	\$0.00	\$0.00							
1000 - 05001010	\$0.00	\$0.00	\$0.00	\$2,948.65	\$2,872.36	-\$76.29	0.00%	0.00%	0.00%
WORKMEN'S COMPENSATION	\$0.00	\$0.00							
1000 - 05001011	\$0.00	\$0.00	\$0.00	\$14.00	\$288.00	\$274.00	0.00%	4.86%	95.14%
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00							
1000 - 05001012	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00							
1000 - 05001016	\$0.00	\$0.00	\$0.00	\$8.88	\$100.00	\$91.12	0.00%	8.88%	91.12%
LIFE INSURANCE	\$0.00	\$0.00							
1000 - 05001017	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00							
1000 - 05001018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00							
500 5000100 5001999 Group Totals	-\$1,334.42	-\$6,672.10	\$0.00	\$35,549.45	\$95,848.86	\$53,627.31	1.39%	44.05%	55.95%
PERSONAL SERVICES	\$0.00	\$0.00							
Group 05002000 - 05002999			SUPPLIES						
1000 - 05002001	\$0.00	\$0.00	\$0.00	\$260.33	\$1,500.00	\$1,239.67	0.00%	17.36%	82.64%
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00							
1000 - 05002002	\$0.00	\$0.00	\$0.00	\$1,426.54	\$20,000.00	\$18,573.46	0.00%	7.13%	92.87%
SMALL EQUIPMENT	\$0.00	\$0.00							
1000 - 05002007	\$0.00	\$0.00	\$0.00	\$791.09	\$5,000.00	\$4,208.91	0.00%	15.82%	84.18%
FUELS , OILS, & LUBRICANTS	\$0.00	\$0.00							
1000 - 05002023	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00%	0.00%	100.00%
PARTS AND REPAIRS	\$0.00	\$0.00							
1000 - 05002024	\$0.00	\$0.00	\$0.00	\$60.00	\$3,000.00	\$2,940.00	0.00%	2.00%	98.00%
MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00							
1000 - 05002029	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
SMALL TOOLS (LESS THAN CAPITALIZATIOI	\$0.00	\$0.00							
500 5002000 5002999 Group Totals	\$0.00	\$0.00	\$0.00	\$2,537.96	\$37,500.00	\$34,962.04	0.00%	6.77%	93.23%
SUPPLIES	\$0.00	\$0.00							
Group 05003000 - 05003999			OTHER SERVICES & CHARGES						
1000 - 05003002	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MANAGEMENT CONSULTING	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0500	OFFICE OF EMERG MANAGEMENT				
Group 05003000 - 05003999 OTHER SERVICES & CHARGES									
1000 - 05003009	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
1000 - 05003020	\$0.00	\$0.00	\$0.00	\$116.78	\$800.00	\$683.22	0.00%	14.60%	85.40%
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
1000 - 05003021	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
POSTAGE	\$0.00	\$0.00							
1000 - 05003022	\$0.00	\$0.00	\$0.00	\$652.68	\$2,500.00	\$1,847.32	0.00%	26.11%	73.89%
CELL PHONES & PAGERS	\$0.00	\$0.00							
1000 - 05003030	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
TRAVEL	\$0.00	\$0.00							
1000 - 05003040	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
ADVERTISING & PUBLICATION	\$0.00	\$0.00							
1000 - 05003052	\$0.00	\$0.00	\$0.00	\$9,575.30	\$9,632.00	\$56.70	0.00%	99.41%	0.59%
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 05003053	\$0.00	\$0.00	\$0.00	\$2,983.00	\$3,013.00	\$30.00	0.00%	99.00%	1.00%
FLEET LIABILITY	\$0.00	\$0.00							
1000 - 05003055	\$0.00	\$0.00	\$0.00	\$524.99	\$524.99	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
1000 - 05003060	\$0.00	\$0.00	\$92.03	\$1,791.65	\$6,500.00	\$4,708.35	1.42%	27.56%	72.44%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 05003061	\$0.00	\$0.00	\$0.00	\$189.98	\$400.00	\$210.02	0.00%	47.50%	52.50%
UTILITIES - GAS	\$0.00	\$0.00							
1000 - 05003073	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00%	0.00%	100.00%
LEASE MACHINERY & EQUIP(INCL COPY MAI	\$0.00	\$0.00							
1000 - 05003090	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
DUES MEMBERSHIPS SUB	\$0.00	\$0.00							
1000 - 05003094	\$0.00	\$0.00	\$0.00	\$633.96	\$1,750.00	\$1,116.04	0.00%	36.23%	63.77%
MEALS & LODGING	\$0.00	\$0.00							
1000 - 05003100	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 05003101	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
TRAINING & EDUCATION	\$0.00	\$0.00							
1000 - 05003102	\$0.00	\$0.00	\$12.27	\$2,984.54	\$6,287.66	\$3,303.12	0.20%	47.47%	52.53%
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00							
500 5003000 5003999 Group Totals	\$0.00	\$0.00	\$104.30	\$19,452.88	\$39,367.65				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$19,914.77	0.27%	49.41%	50.59%
Group 05004000 - 05004999 CAPITAL OUTLAY									
1000 - 05004004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
MACHINERY AND EQUIPMENT	\$0.00	\$0.00							
500 5004000 5004999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 0500 Department Totals	-\$1,334.42	-\$6,672.10	\$104.30	\$57,540.29	\$172,726.51				
OFFICE OF EMERG MANAGEMENT	\$0.00	\$0.00				\$108,514.12	0.83%	37.18%	62.82%
Fund 1000 COUNTY GENERAL			Department	0800	VETERANS SERVICE				
Group 08000100 - 08001999 PERSONAL SERVICES									
1000 - 08001001	\$0.00	\$0.00	\$0.00	\$45,399.04	\$109,434.83	\$64,035.79	0.00%	41.48%	58.52%
SALARIES	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0800	VETERANS SERVICE				
Group 08000100 - 08001999 PERSONAL SERVICES									
1000 - 08001006	\$0.00	\$0.00	\$0.00	\$3,681.93	\$8,371.76				
SOCIAL SECURITY MATCH	\$0.00	\$0.00				\$4,689.83	0.00%	43.98%	56.02%
1000 - 08001007	\$0.00	\$0.00	\$0.00	\$6,970.53	\$16,765.42				
RETIREMENT MATCH	\$0.00	\$0.00				\$9,794.89	0.00%	41.58%	58.42%
1000 - 08001009	\$0.00	-\$3,483.96	\$0.00	\$0.00	\$13,941.04				
HEALTH INSURANCE MATCH	\$0.00	\$0.00				\$10,457.08	0.00%	24.99%	75.01%
1000 - 08001010	\$0.00	\$0.00	\$0.00	\$141.70	\$138.56				
WORKMEN'S COMPENSATION	\$0.00	\$0.00				-\$3.14	0.00%	0.00%	0.00%
1000 - 08001011	\$0.00	\$0.00	\$0.00	\$28.00	\$576.00				
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00				\$548.00	0.00%	4.86%	95.14%
1000 - 08001012	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
OTHER FRINGE BENEFITS	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
1000 - 08001016	\$0.00	\$0.00	\$0.00	\$12.21	\$100.00				
LIFE INSURANCE	\$0.00	\$0.00				\$87.79	0.00%	12.21%	87.79%
1000 - 08001017	\$0.00	\$0.00	\$0.00	\$3,825.48	\$250.00				
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				-\$3,575.48	0.00%	0.00%	0.00%
1000 - 08001018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
800 8000100 8001999 Group Totals	\$0.00	-\$3,483.96	\$0.00	\$60,058.89	\$149,777.61				
PERSONAL SERVICES	\$0.00	\$0.00				\$86,234.76	0.00%	42.42%	57.58%
Group 08002000 - 08002999 SUPPLIES									
1000 - 08002001	\$0.00	\$0.00	\$0.00	\$37.95	\$2,000.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$1,962.05	0.00%	1.90%	98.10%
1000 - 08002002	\$0.00	\$0.00	\$0.00	\$1,727.80	\$3,500.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$1,772.20	0.00%	49.37%	50.63%
800 8002000 8002999 Group Totals	\$0.00	\$0.00	\$0.00	\$1,765.75	\$5,500.00				
SUPPLIES	\$0.00	\$0.00				\$3,734.25	0.00%	32.10%	67.89%
Group 08003000 - 08003999 OTHER SERVICES & CHARGES									
1000 - 08003020	\$0.00	\$0.00	\$0.00	\$37.69	\$1,000.00				
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00				\$962.31	0.00%	3.77%	96.23%
1000 - 08003021	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
POSTAGE	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
1000 - 08003022	\$0.00	\$0.00	\$0.00	\$552.15	\$1,000.00				
CELL PHONES & PAGERS	\$0.00	\$0.00				\$447.85	0.00%	55.22%	44.78%
1000 - 08003023	\$0.00	\$0.00	\$0.00	\$208.65	\$600.00				
INTERNET CONNECTION	\$0.00	\$0.00				\$391.35	0.00%	34.78%	65.22%
1000 - 08003030	\$0.00	\$0.00	\$0.00	\$84.14	\$500.00				
TRAVEL	\$0.00	\$0.00				\$415.86	0.00%	16.83%	83.17%
1000 - 08003040	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
ADVERTISING & PUBLICATIONS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1000 - 08003052	\$0.00	\$0.00	\$0.00	\$1,367.92	\$1,367.92				
FIRE AND EXTENDED COVERAGE	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 08003055	\$0.00	\$0.00	\$0.00	\$262.49	\$262.49				
GENERAL LIABILITY E.O.	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 - 08003060	\$0.00	\$0.00	\$85.33	\$412.88	\$1,950.00				
UTILITIES - ELECTRICITY	\$0.00	\$0.00				\$1,537.12	4.38%	21.17%	78.83%

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL			Department	0800	VETERANS SERVICE				
Group	08003000 - 08003999									
	OTHER SERVICES & CHARGES									
1000 - 08003061		\$0.00	\$0.00	\$0.00	\$284.55	\$400.00	\$115.45	0.00%	71.14%	28.86%
	UTILITIES - GAS	\$0.00	\$0.00							
1000 - 08003073		\$0.00	\$0.00	\$0.00	\$222.07	\$800.00	\$577.93	0.00%	27.76%	72.24%
	LEASE MACHINERY & EQUIP (INCL COPY M	\$0.00	\$0.00							
1000 - 08003090		\$0.00	\$0.00	\$0.00	\$1,427.82	\$1,500.00	\$72.18	0.00%	95.19%	4.81%
	DUES, MEMBERSHIP, SUB	\$0.00	\$0.00							
1000 - 08003094		\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%
	MEALS & LODGING	\$0.00	\$0.00							
1000 - 08003100		\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
	OTHER MISCELLANEOUS	\$0.00	\$0.00							
1000 - 08003101		\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
	TRAINING & EDUCATION	\$0.00	\$0.00							
1000 - 08003102		\$0.00	\$0.00	\$24.54	\$49.08	\$1,200.00	\$1,150.92	2.04%	4.09%	95.91%
	COMP SOFTWARESUPPORT/MAINT/RECOVERI	\$0.00	\$0.00							
800 8003000 8003999	Group Totals	\$0.00	\$0.00	\$109.87	\$4,909.44	\$12,140.41	\$7,230.97	0.91%	40.44%	59.56%
	OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0800	Department Totals	\$0.00	-\$3,483.96	\$109.87	\$66,734.08	\$167,418.02	\$97,199.98	0.07%	41.94%	58.06%
	VETERANS SERVICE	\$0.00	\$0.00							
Fund 1000	COUNTY GENERAL			Department	0801	COUNTY EXTENSION OFFICE				
Group	08013000 - 08013999									
	OTHER SERVICES & CHARGES									
1000 - 08013009		\$0.00	\$0.00	\$0.00	\$60,000.00	\$120,000.00	\$60,000.00	0.00%	50.00%	50.00%
	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
1000 - 08013020		\$0.00	\$0.00	\$0.00	\$100.63	\$2,500.00	\$2,399.37	0.00%	4.02%	95.98%
	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
1000 - 08013022		\$0.00	\$0.00	\$0.00	\$888.06	\$2,000.00	\$1,111.94	0.00%	44.40%	55.60%
	CELL PHONE & PAGERS	\$0.00	\$0.00							
1000 - 08013052		\$0.00	\$0.00	\$0.00	\$3,087.70	\$3,087.70	\$0.00	0.00%	100.00%	0.00%
	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
1000 - 08013060		\$0.00	\$0.00	\$0.00	\$2,138.57	\$5,720.00	\$3,581.43	0.00%	37.39%	62.61%
	UTILITIES - ELECTRICITY	\$0.00	\$0.00							
1000 - 08013061		\$0.00	\$0.00	\$0.00	\$470.52	\$660.00	\$189.48	0.00%	71.29%	28.71%
	UTILITIES - GAS	\$0.00	\$0.00							
1000 - 08013100		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	OTHER MISCELLANEOUS	\$0.00	\$0.00							
801 8013000 8013999	Group Totals	\$0.00	\$0.00	\$0.00	\$66,685.48	\$133,977.70	\$67,292.22	0.00%	49.77%	50.23%
	OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0801	Department Totals	\$0.00	\$0.00	\$0.00	\$66,685.48	\$133,977.70	\$67,292.22	0.00%	49.77%	50.23%
	COUNTY EXTENSION OFFICE	\$0.00	\$0.00							
Fund 1000	COUNTY GENERAL			Department	0802	PAUPERS AND WELFARE				
Group	08023000 - 08023999									
	OTHER SERVICES & CHARGES									
1000 - 08023095		\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
	PAUPERS AND WELFARE	\$0.00	\$0.00							
802 8023000 8023999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
	OTHER SERVICES & CHARGES	\$0.00	\$0.00							
1000 0802	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
	PAUPERS AND WELFARE	\$0.00	\$0.00							
Fund 1000	COUNTY GENERAL			Department	0804	CONSOLIDATED YOUTH SERVICES				

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 No Shade N Only W/Transactions N No Adj Budget Y

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1000 COUNTY GENERAL			Department	0804	CONSOLIDATED YOUTH SERVICES				
Group 08043000 - 08043999									
1000 - 08043009	\$0.00	\$0.00	\$0.00	\$0.00	\$465.50	\$465.50	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
804 8043000 8043999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$465.50				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$465.50	0.00%	0.00%	100.00%
1000 0804 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$465.50				
CONSOLIDATED YOUTH SERVICES	\$0.00	\$0.00				\$465.50	0.00%	0.00%	100.00%
Fund 1000 COUNTY GENERAL			Department	0805	SENIOR CITIZENS				
Group 08053000 - 08053999									
1000 - 08053009	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
805 8053000 8053999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$2,500.00	0.00%	0.00%	100.00%
1000 0805 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00				
SENIOR CITIZENS	\$0.00	\$0.00				\$2,500.00	0.00%	0.00%	100.00%
Fund 1000 COUNTY GENERAL			Department	0808	DISABLED AMERICAN VETERENS				
Group 08083000 - 08083999									
1000 - 08083009	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	100.00%	0.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
808 8083000 8083999 Group Totals	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 0808 Department Totals	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00				
DISABLED AMERICAN VETERENS	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1000 Fund Totals	-\$164,912.33	-\$842,429.47	\$78,346.30	\$9,121,994.18	\$28,810,743.71	\$18,999,421.51	0.84%	34.40%	65.60%
COUNTY GENERAL	\$0.00	\$153,101.45							
Fund 1002 EMPLOYEE INSURANCE FUND			Department	0300	COUNTY HEALTH				
Group 03000100 - 03001999									
1002 - 03001009	\$213,049.37	\$1,052,942.35	\$41,038.52	\$896,608.99	\$2,736,369.00	\$2,892,702.36	0.00%	0.00%	100.00%
HEALTH INSURANCE MATCH	\$0.00	\$0.00							
300 3000100 3001999 Group Totals	\$213,049.37	\$1,052,942.35	\$41,038.52	\$896,608.99	\$2,736,369.00				
PERSONAL SERVICES	\$0.00	\$0.00				\$2,892,702.36	-6.29%	-5.71%	105.71%
Group 03003000 - 03003999									
1002 - 03003054	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0.00%	100.00%	0.00%
OTHER SUNDRY INSURANCE	\$0.00	\$0.00							
300 3003000 3003999 Group Totals	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
1002 0300 Department Totals	\$213,049.37	\$1,052,942.35	\$41,038.52	\$904,108.99	\$2,743,869.00				
COUNTY HEALTH	\$0.00	\$0.00				\$2,892,702.36	-6.27%	-5.42%	105.42%
1002 Fund Totals	\$213,049.37	\$1,052,942.35	\$41,038.52	\$904,108.99	\$2,743,869.00	\$2,892,702.36	-6.27%	-5.42%	105.42%
EMPLOYEE INSURANCE FUND	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 1892 CAPITAL ACCOUNT FUND			Department	0127	CONSTRUCTION (GENERAL REVENUE)				
Group 01272000 - 01272999 SUPPLIES									
1892 - 01272002	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
SMALL EQUIPMENT 9LES THAN CAPITALIZA	\$0.00	\$0.00			\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
1892 - 01272020	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
BUILDING MATERIAL & SUPPLIES	\$0.00	\$0.00			\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
1892 - 01272022	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
PLUMBING AND ELECTRICAL	\$0.00	\$0.00			\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
127 1272000 1272999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00				
SUPPLIES	\$0.00	\$0.00				\$30,000.00	0.00%	0.00%	100.00%
Group 01273000 - 01273999 OTHER SERVICES & CHARGES									
1892 - 01273004	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
ENGINEERING & ARCHITECTURAL	\$0.00	\$0.00			\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
1892 - 01273005	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00				
SPECIAL LEGAL	\$0.00	\$0.00			\$500.00	\$500.00	0.00%	0.00%	100.00%
1892 - 01273009	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00			\$50,000.00	\$50,000.00	0.00%	0.00%	100.00%
1892 - 01273040	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
ADVERTISING & PUBLICATIONS	\$0.00	\$0.00			\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1892 - 01273054	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
OTHER SUNDRY	\$0.00	\$0.00			\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
1892 - 01273100	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00			\$25,000.00	\$25,000.00	0.00%	0.00%	100.00%
127 1273000 1273999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$91,500.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$91,500.00	0.00%	0.00%	100.00%
Group 01274000 - 01274999 CAPITAL OUTLAY									
1892 - 01274002	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00				
BUILDINGS AND IMPROVEMENTS	\$0.00	\$0.00			\$300,000.00	\$300,000.00	0.00%	0.00%	100.00%
1892 - 01274003	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
IMPROVEMENTS OTHER THAN BUILDINGS	\$0.00	\$0.00			\$10.00	\$10.00	0.00%	0.00%	100.00%
1892 - 01274004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00			\$10.00	\$10.00	0.00%	0.00%	100.00%
1892 - 01274006	\$0.00	\$0.00	\$0.00	\$0.00	\$3,230,000.00				
CONSTRUCTION IN PROGRESS	\$0.00	\$0.00			\$3,230,000.00	\$3,230,000.00	0.00%	0.00%	100.00%
127 1274000 1274999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,530,020.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$3,530,020.00	0.00%	0.00%	100.00%
1892 0127 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,651,520.00				
CONSTRUCTION (GENERAL REVENUE)	\$0.00	\$0.00				\$3,651,520.00	0.00%	0.00%	100.00%
Fund 1892 CAPITAL ACCOUNT FUND			Department	8888	INTERFUND TRANSFER				
Group 88889990 - 88889999 TRANSFERS									
1892 - 88889999	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
INTERFUND TRANSFER	\$0.00	\$0.00			\$10.00	\$10.00	0.00%	0.00%	100.00%
8888 88889990 88889999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
TRANSFERS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1892 8888 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
INTERFUND TRANSFER	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
1892 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,651,530.00				
CAPITAL ACCOUNT FUND	\$0.00	\$0.00				\$3,651,530.00	0.00%	0.00%	100.00%

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left	
Fund	2000	COUNTY ROAD DEPARTMENT FUND			Department	0200	ROAD DEPARTMENT (SPECIAL REV)				
Group	02000100	- 02001999	PERSONAL SERVICES								
2000 - 02001001			-\$3,984.90	-\$19,281.26	\$38.83	\$1,138,452.55	\$3,110,984.54				
SALARIES			\$0.00	\$0.00			\$1,953,250.73	0.13%	37.21%	62.79%	
2000 - 02001002			\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00				
GEN LABORER(PT)(LESS THAN 80 HRS/MO;1			\$0.00	\$0.00			\$20,000.00	0.00%	0.00%	100.00%	
2000 - 02001006			\$0.00	\$0.00	\$0.00	\$87,164.43	\$239,520.32				
SOCIAL SECURITY MATCH			\$0.00	\$0.00			\$152,355.89	0.00%	36.39%	63.61%	
2000 - 02001007			\$0.00	\$0.00	\$0.00	\$178,909.21	\$476,602.83				
RETIREMENT MATCH			\$0.00	\$0.00			\$297,693.62	0.00%	37.54%	62.46%	
2000 - 02001009			-\$31,275.92	-\$160,381.64	\$0.00	\$0.00	\$402,527.71				
HEALTH INSURANCE MATCH			\$0.00	\$0.00			\$242,146.07	7.77%	39.84%	60.16%	
2000 - 02001010			\$0.00	\$0.00	\$0.00	\$106,911.82	\$104,611.12				
WORKMEN'S COMPENSATION			\$0.00	\$0.00			-\$2,300.70	0.00%	0.00%	0.00%	
2000 - 02001011			\$0.00	\$0.00	\$0.00	\$750.31	\$16,992.00				
UNEMPLOYMENT COMPENSATION			\$0.00	\$0.00			\$16,241.69	0.00%	4.42%	95.58%	
2000 - 02001012			\$0.00	\$0.00	\$0.00	\$400.00	\$3,400.00				
OTHER FRINGE BENEFITS(INCL HLTH INS R			\$0.00	\$0.00			\$3,000.00	0.00%	11.76%	88.24%	
2000 - 02001016			\$0.00	\$0.00	\$0.00	\$460.61	\$100.00				
LIFE INSURANCE			\$0.00	\$0.00			-\$360.61	0.00%	0.00%	0.00%	
2000 - 02001017			\$0.00	\$0.00	\$0.00	\$24,225.13	\$1,000.00				
VACATION-PERSONAL TIME BUYBACK			\$0.00	\$0.00			-\$23,225.13	0.00%	0.00%	0.00%	
2000 - 02001018			\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
HEALTH INSURANCE REIMBURSEMENT			\$0.00	\$0.00			\$5,000.00	0.00%	0.00%	100.00%	
200 2000100 2001999 Group Totals			-\$35,260.82	-\$179,662.90	\$38.83	\$1,537,274.06	\$4,380,738.52				
PERSONAL SERVICES			\$0.00	\$0.00			\$2,663,801.56	0.81%	39.19%	60.81%	
Group	02002000	- 02002999	SUPPLIES								
2000 - 02002001			\$0.00	\$0.00	\$0.00	\$6,487.18	\$10,000.00				
GENERAL OFFICE SUPPLIES			\$0.00	\$0.00			\$3,512.82	0.00%	64.87%	35.13%	
2000 - 02002002			\$0.00	\$0.00	\$0.00	\$67,496.98	\$10,000.00				
SMALL EQUIPMENT			\$0.00	\$0.00			-\$57,496.98	0.00%	0.00%	0.00%	
2000 - 02002003			\$0.00	\$0.00	\$0.00	\$6,365.66	\$25,000.00				
JANITORIAL SUPPLIES			\$0.00	\$0.00			\$18,634.34	0.00%	25.46%	74.54%	
2000 - 02002006			\$0.00	\$0.00	\$0.00	\$9,604.80	\$25,000.00				
CLOTHING AND UNIFORMS			\$0.00	\$0.00			\$15,395.20	0.00%	38.42%	61.58%	
2000 - 02002007			\$0.00	\$0.00	\$0.00	\$245,985.58	\$600,000.00				
FUEL OIL LUBRICANTS			\$0.00	\$0.00			\$354,014.42	0.00%	41.00%	59.00%	
2000 - 02002008			\$0.00	\$0.00	\$0.00	\$16,412.87	\$110,000.00				
TIRES AND TUBES			\$0.00	\$0.00			\$93,587.13	0.00%	14.92%	85.08%	
2000 - 02002020			\$0.00	\$0.00	\$0.00	\$248.13	\$2,000.00				
BUILDING MATERIALS AND SUPPLIES			\$0.00	\$0.00			\$1,751.87	0.00%	12.41%	87.59%	
2000 - 02002021			\$0.00	\$0.00	\$0.00	\$17,297.45	\$10,000.00				
PAINTS AND METALS			\$0.00	\$0.00			-\$7,297.45	0.00%	0.00%	0.00%	
2000 - 02002022			\$0.00	\$0.00	\$0.00	\$547.42	\$4,000.00				
PLUMBING & ELECTRICAL			\$0.00	\$0.00			\$3,452.58	0.00%	13.69%	86.32%	
2000 - 02002023			\$0.00	\$0.00	\$0.00	\$211,467.43	\$400,000.00				
PARTS AND REPAIRS			\$0.00	\$0.00			\$188,532.57	0.00%	52.87%	47.13%	
2000 - 02002024			\$0.00	\$0.00	\$0.00	\$461.13	\$2,188,000.00				
MAINTENANCE & SERVICE CONTRACTS			\$0.00	\$0.00			\$2,187,538.87	0.00%	0.02%	99.98%	

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund	2000	COUNTY ROAD DEPARTMENT FUND			Department	0200	ROAD DEPARTMENT (SPECIAL REV)			
Group	02002000	-	02002999	SUPPLIES						
2000 - 02002025		\$0.00	\$0.00	\$0.00	\$20,530.16	\$975,000.00	\$954,469.84	0.00%	2.11%	97.89%
ASPHALT		\$0.00	\$0.00							
2000 - 02002026		\$0.00	\$0.00	\$0.00	\$48,471.83	\$100,000.00	\$51,528.17	0.00%	48.47%	51.53%
CULVERT AND PIPE		\$0.00	\$0.00							
2000 - 02002027		\$0.00	\$0.00	\$0.00	\$94,403.40	\$375,000.00	\$280,596.60	0.00%	25.17%	74.83%
GRAVEL DIRT AND SAND		\$0.00	\$0.00							
2000 - 02002029		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
SMALL TOOLS		\$0.00	\$0.00							
2000 - 02002030		\$0.00	\$0.00	\$0.00	\$10,605.35	\$100,000.00	\$89,394.65	0.00%	10.60%	89.40%
CONCRETE		\$0.00	\$0.00							
2000 - 02002031		\$0.00	\$0.00	\$0.00	\$834.24	\$65,955.98	\$65,121.74	0.00%	1.26%	98.74%
BRIDGES & STEEL		\$0.00	\$0.00							
200 2002000 2002999	Group Totals	\$0.00	\$0.00	\$0.00	\$757,219.61	\$5,002,955.98	\$4,245,736.37	0.00%	15.13%	84.86%
SUPPLIES		\$0.00	\$0.00							
Group	02003000	-	02003999	OTHER SERVICES & CHARGES						
2000 - 02003002		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
MANAGEMENT CONSULTING		\$0.00	\$0.00							
2000 - 02003004		\$0.00	\$0.00	\$0.00	\$775.78	\$15,000.00	\$14,224.22	0.00%	5.17%	94.83%
ENGINEERING & INSPECTIONS		\$0.00	\$0.00							
2000 - 02003005		\$0.00	\$0.00	\$225.00	\$225.00	\$3,000.00	\$2,775.00	7.50%	7.50%	92.50%
SPECIAL LEGAL		\$0.00	\$0.00							
2000 - 02003007		\$0.00	\$0.00	\$0.00	\$120.00	\$1,000.00	\$880.00	0.00%	12.00%	88.00%
DRUG TESTING		\$0.00	\$0.00							
2000 - 02003009		\$0.00	\$0.00	\$0.00	\$872.36	\$10,000.00	\$9,127.64	0.00%	8.72%	91.28%
OTHER PROFESSIONAL SERVICES		\$0.00	\$0.00							
2000 - 02003020		\$0.00	\$0.00	\$0.00	\$1,262.36	\$1,500.00	\$237.64	0.00%	84.16%	15.84%
TELEPHONE & FAX-LANDLINE		\$0.00	\$0.00							
2000 - 02003021		\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00	0.00%	0.00%	100.00%
POSTAGE		\$0.00	\$0.00							
2000 - 02003022		\$0.00	\$0.00	\$0.00	\$2,481.01	\$6,500.00	\$4,018.99	0.00%	38.17%	61.83%
CELL PHONES & PAGERS		\$0.00	\$0.00							
2000 - 02003023		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
INTERNET CONNECTION		\$0.00	\$0.00							
2000 - 02003030		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
TRAVEL		\$0.00	\$0.00							
2000 - 02003040		\$0.00	\$0.00	\$0.00	\$402.35	\$500.00	\$97.65	0.00%	80.47%	19.53%
ADVERTISING & PUBLICATIONS		\$0.00	\$0.00							
2000 - 02003052		\$0.00	\$0.00	\$0.00	\$23,600.50	\$23,327.50	-\$273.00	0.00%	0.00%	0.00%
FIRE & EXTENDED COVERAGE		\$0.00	\$0.00							
2000 - 02003053		\$0.00	\$0.00	\$0.00	\$107,711.85	\$102,119.00	-\$5,592.85	0.00%	0.00%	0.00%
FLEET LIABILITY		\$0.00	\$0.00							
2000 - 02003055		\$0.00	\$0.00	\$0.00	\$47,773.95	\$47,773.95	\$0.00	0.00%	100.00%	0.00%
GENERAL LIABILITY E.O.		\$0.00	\$0.00							
2000 - 02003060		\$0.00	\$0.00	\$272.40	\$4,800.50	\$14,000.00	\$9,199.50	1.95%	34.29%	65.71%
UTILITIES - ELECTRICITY		\$0.00	\$0.00							
2000 - 02003061		\$0.00	\$0.00	\$0.00	\$14,422.27	\$15,000.00	\$577.73	0.00%	96.15%	3.85%
UTILITIES - GAS		\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 2000 COUNTY ROAD DEPARTMENT FUND			Department	0200	ROAD DEPARTMENT (SPECIAL REV)				
Group 02003000 - 02003999 OTHER SERVICES & CHARGES									
2000 - 02003062 UTILITIES -WATER	\$0.00	\$0.00	\$10.36	\$635.48	\$2,000.00	\$1,364.52	0.52%	31.77%	68.23%
2000 - 02003063 WASTE DISPOSAL	\$0.00	\$0.00	\$0.00	\$1,278.65	\$3,200.00	\$1,921.35	0.00%	39.96%	60.04%
2000 - 02003073 LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00	\$0.00	\$566.83	\$9,000.00	\$8,433.17	0.00%	6.30%	93.70%
2000 - 02003094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
2000 - 02003100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$9,708.98	\$30,000.00	\$20,291.02	0.00%	32.36%	67.64%
2000 - 02003101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
2000 - 02003102 COMP SOFTWARE , SUPPORT/MAINY/ RECO	\$0.00	\$0.00	\$687.12	\$13,199.43	\$25,143.83	\$11,944.40	2.73%	52.50%	47.50%
200 2003000 2003999 Group Totals	\$0.00	\$0.00	\$1,194.88	\$229,837.30	\$312,924.28	\$83,086.98	0.38%	73.45%	26.55%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
Group 02004000 - 02004999 CAPITAL OUTLAY									
2000 - 02004002 BUILDINGS AND IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
2000 - 02004003 IMPROVEMENTS OTHER THAN BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
2000 - 02004004 MACHINERY AND EQUIPMENT (Two motor g	\$0.00	\$0.00	\$0.00	\$535,589.93	\$1,340,000.00	\$804,410.07	0.00%	39.97%	60.03%
2000 - 02004005 VEHICLES	\$0.00	\$0.00	\$0.00	\$536,707.16	\$300,000.00	-\$236,707.16	0.00%	0.00%	0.00%
2000 - 02004008 ARK HIGHWAY DEPARTMENT, OTHER CONS	\$0.00	\$0.00	\$0.00	\$77,709.04	\$140,000.00	\$62,290.96	0.00%	55.51%	44.49%
200 2004000 2004999 Group Totals	\$0.00	\$0.00	\$0.00	\$1,150,006.13	\$1,780,020.00	\$630,013.87	0.00%	54.61%	35.39%
CAPITAL OUTLAY	\$0.00	\$0.00							
2000 0200 Department Totals	-\$35,260.82	-\$179,662.90	\$1,233.71	\$3,674,337.10	\$11,476,638.78	\$7,622,638.78	0.32%	33.58%	66.42%
ROAD DEPARTMENT (SPECIAL REV)	\$0.00	\$0.00							
Fund 2000 COUNTY ROAD DEPARTMENT FUND			Department	8888	INTERFUND TRANSFER				
Group 88889990 - 88889999 TRANSFERS									
2000 - 88889999 INTERFUND TRANSFER	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
8888 88889990 88889999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
TRANSFERS	\$0.00	\$0.00							
2000 8888 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
INTERFUND TRANSFER	\$0.00	\$0.00							
2000 Fund Totals	-\$35,260.82	-\$179,662.90	\$1,233.71	\$3,674,337.10	\$11,476,648.78	\$7,622,648.78	0.32%	33.58%	66.42%
COUNTY ROAD DEPARTMENT FUND	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 2003 ADDITIONAL MOTOR FUEL TAX FUND			Department	0200	SPECIAL MOTOR FUEL TAX				
Group 02002000 - 02002999 SUPPLIES									
2003 - 02002024	\$0.00	\$0.00	\$0.00	\$0.00	\$377,000.00				
MAINT & SERVICE CONTRACTS	\$0.00	\$0.00				\$377,000.00	0.00%	0.00%	100.00%
200 2002000 2002999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$377,000.00				
SUPPLIES	\$0.00	\$0.00				\$377,000.00	0.00%	0.00%	100.00%
2003 0200 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$377,000.00				
SPECIAL MOTOR FUEL TAX	\$0.00	\$0.00				\$377,000.00	0.00%	0.00%	100.00%
2003 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$377,000.00				
ADDITIONAL MOTOR FUEL TAX FUND	\$0.00	\$0.00				\$377,000.00	0.00%	0.00%	100.00%

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT			Department	0200	ROAD DEPT (SPECIAL REV)				
Group 02002000 - 02002999 SUPPLIES									
2998 - 02002001	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
GENERAL SUPPLIES(CONSUMED OR ALTERE	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
2998 - 02002002	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
SMALL EQUIPMENT(LESS THAN CAPITALIZA	\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
2998 - 02002027	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00				
GRAVEL, DIRT, AND SAND	\$0.00	\$0.00				\$100,000.00	0.00%	0.00%	100.00%
2998 - 02002030	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
CONCRETE	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
200 2002000 2002999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00				
SUPPLIES	\$0.00	\$0.00				\$125,000.00	0.00%	0.00%	100.00%
Group 02003000 - 02003999 OTHER SERVICES & CHARGES									
2998 - 02003004	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00				
ENGINEERING & INSPECTIONS	\$0.00	\$0.00				\$6,000.00	0.00%	0.00%	100.00%
2998 - 02003009	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$10,000.00	0.00%	0.00%	100.00%
2998 - 02003100	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
200 2003000 2003999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$21,000.00	0.00%	0.00%	100.00%
Group 02004000 - 02004999 CAPITAL OUTLAY									
2998 - 02004003	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
IMPROVEMENTS OTHER THAN BUILDINGS	\$0.00	\$0.00				\$10,000.00	0.00%	0.00%	100.00%
2998 - 02004004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
200 2004000 2004999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10,010.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$10,010.00	0.00%	0.00%	100.00%
2998 0200 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$156,010.00				
ROAD DEPT (SPECIAL REV)	\$0.00	\$0.00				\$156,010.00	0.00%	0.00%	100.00%
2998 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$156,010.00				
CROWLEY'S RIDGE GRAVEL TRAIL TA	\$0.00	\$0.00				\$156,010.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3000 COUNTY TREASURER AUTOMATION FUND			Department	0103	TREASURER (SPECIAL REV)(21-6-302)				
Group 01030100 - 01031999 PERSONAL SERVICES									
3000 - 01031001 SALARIES	\$0.00	\$0.00	\$0.00	\$28,161.70	\$66,811.83	\$38,650.13	0.00%	42.15%	57.85%
3000 - 01031002 1 DEPUTY TREASURER (PT) LESS \$13 / 80H	\$0.00	\$0.00	\$0.00	\$199.50	\$2,500.00	\$2,300.50	0.00%	7.98%	92.02%
3000 - 01031006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$2,035.04	\$5,302.35	\$3,267.31	0.00%	38.38%	61.62%
3000 - 01031007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$4,354.39	\$10,235.57	\$5,881.18	0.00%	42.54%	57.46%
3000 - 01031009 HEALTH INSURANCE MATCH	-\$580.66	-\$2,903.30	\$0.00	\$0.00	\$6,970.52	\$4,067.22	8.33%	41.65%	58.35%
3000 - 01031010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$78.29	\$76.53	-\$1.76	0.00%	0.00%	0.00%
3000 - 01031011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$14.32	\$288.00	\$273.68	0.00%	4.97%	95.03%
3000 - 01031012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	100.00%	0.00%
3000 - 01031016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$8.88	\$100.00	\$91.12	0.00%	8.88%	91.12%
3000 - 01031017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3000 - 01031018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
103 1030100 1031999 Group Totals PERSONAL SERVICES	-\$580.66	-\$2,903.30	\$0.00	\$34,902.12	\$92,444.80	\$54,639.38	0.63%	40.90%	59.10%
Group 01032000 - 01032999 SUPPLIES									
3000 - 01032001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$127.50	\$149.46	\$2,500.00	\$2,350.54	5.10%	5.98%	94.02%
3000 - 01032002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
103 1032000 1032999 Group Totals SUPPLIES	\$0.00	\$0.00	\$127.50	\$149.46	\$4,000.00	\$3,850.54	3.19%	3.74%	96.26%
Group 01033000 - 01033999 OTHER SERVICES & CHARGES									
3000 - 01033020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3000 - 01033021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
3000 - 01033023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3000 - 01033030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
3000 - 01033040 ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3000 - 01033090 DUES MEMBERSHIPS SUB	\$0.00	\$0.00	\$0.00	\$400.00	\$900.00	\$500.00	0.00%	44.44%	55.56%
3000 - 01033094 MEALS & LODGING	\$0.00	\$0.00	\$57.00	\$329.46	\$2,200.00	\$1,870.54	2.59%	14.98%	85.02%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3000 COUNTY TREASURER AUTOMATION FUND			Department	0103	TREASURER (SPECIAL REV)(21-6-302)				
Group 01033000 - 01033999 OTHER SERVICES & CHARGES									
3000 - 01033100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3000 - 01033101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	0.00%	0.00%	100.00%
3000 - 01033102 COMP SOFTWARE, SUPPORT/MAINT/RECOV	\$0.00	\$0.00	\$12.27	\$24.54	\$1,450.00	\$1,425.46	0.85%	1.69%	98.31%
103 1033000 1033999 Group Totals	\$0.00	\$0.00	\$69.27	\$754.00	\$9,370.00	\$8,616.00	0.74%	8.05%	91.95%
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$8,616.00	0.74%	8.05%	91.95%
3000 0103 Department Totals	-\$580.66	-\$2,903.30	\$196.77	\$35,805.58	\$105,814.80	\$67,105.92	0.73%	36.58%	63.42%
TREASURER (SPECIAL REV)(21-6-3)	\$0.00	\$0.00							
3000 Fund Totals	-\$580.66	-\$2,903.30	\$196.77	\$35,805.58	\$105,814.80	\$67,105.92	0.73%	36.58%	63.42%
COUNTY TREASURER AUTOMATION F	\$0.00	\$0.00				\$67,105.92	0.73%	36.58%	63.42%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3001 COUNTY COLLECTOR AUTOMATION FUND			Department	0104	COUNTY COLLECTOR (SPECIAL REV)(21-6-305)				
Group 01040100 - 01041999 PERSONAL SERVICES									
3001 - 01041001 SALARIES	-\$376.88	-\$1,884.40	\$57.00	\$103,807.64	\$270,402.04	\$164,710.00	0.16%	39.09%	60.91%
3001 - 01041002 DEPUTY CLERK (PT) \$15 OR LESS/LESS 80H	\$0.00	\$0.00	\$0.00	\$0.00	\$14,400.00	\$14,400.00	0.00%	0.00%	100.00%
3001 - 01041006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$8,874.89	\$21,787.36	\$12,912.47	0.00%	40.73%	59.27%
3001 - 01041007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$16,325.90	\$41,425.59	\$25,099.69	0.00%	39.41%	60.59%
3001 - 01041009 HEALTH INSURANCE MATCH	-\$3,280.18	-\$11,959.40	\$0.00	\$0.00	\$37,112.07	\$25,152.67	8.84%	32.22%	67.78%
3001 - 01041010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$307.38	\$299.69	-\$7.69	0.00%	0.00%	0.00%
3001 - 01041011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$70.00	\$1,440.00	\$1,370.00	0.00%	4.86%	95.14%
3001 - 01041012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$100.00	\$250.00	\$150.00	0.00%	40.00%	60.00%
3001 - 01041016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$36.88	\$100.00	\$63.12	0.00%	36.88%	63.12%
3001 - 01041017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$13,744.79	\$1,000.00	-\$12,744.79	0.00%	0.00%	0.00%
3001 - 01041018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
104 1040100 1041999 Group Totals	-\$3,657.06	-\$13,843.80	\$57.00	\$143,267.48	\$388,316.75	\$231,205.47	0.96%	40.46%	59.54%
PERSONAL SERVICES	\$0.00	\$0.00							
Group 01042000 - 01042999 SUPPLIES									
3001 - 01042001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,435.41	\$12,540.00	\$10,104.59	0.00%	19.42%	80.58%
3001 - 01042002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$10,500.00	0.00%	0.00%	100.00%
104 1042000 1042999 Group Totals	\$0.00	\$0.00	\$0.00	\$2,435.41	\$23,040.00	\$20,604.59	0.00%	10.57%	89.43%
SUPPLIES	\$0.00	\$0.00							
Group 01043000 - 01043999 OTHER SERVICES & CHARGES									
3001 - 01043002 MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%
3001 - 01043005 SPECIAL LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3001 - 01043009 OTHER PROFESSIONAL SERVICES(OUTSOUF	\$0.00	\$0.00	\$0.00	\$1,105.00	\$22,000.00	\$20,895.00	0.00%	5.02%	94.98%
3001 - 01043020 TELEPHONE & FAX -LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3001 - 01043023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3001 - 01043090 DUES, MEMBERSHIPS, SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
3001 - 01043100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
				Appropriation	YTD Appropriation							
Fund	3001	COUNTY COLLECTOR AUTOMATION FUND				Department	0104	COUNTY COLLECTOR (SPECIAL REV)(21-6-305)				
Group	01043000 - 01043999			OTHER SERVICES & CHARGES								
3001 - 01043102				\$0.00	\$0.00	\$25,494.50	\$25,617.20	\$50,000.00				
COMP SOFTWARESUPPORT/MAINT/RECOVEI				\$0.00	\$0.00				\$24,382.80	50.99%	51.23%	48.77%
104 1043000 1043999	Group Totals			\$0.00	\$0.00	\$25,494.50	\$26,722.20	\$80,290.00				
OTHER SERVICES & CHARGES				\$0.00	\$0.00				\$53,567.80	31.75%	33.28%	66.72%
Group	01044000 - 01044999			CAPITAL OUTLAY								
3001 - 01044004				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00				
MACHINERY AND EQUIPMENT				\$0.00	\$0.00				\$12,000.00	0.00%	0.00%	100.00%
104 1044000 1044999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00				
CAPITAL OUTLAY				\$0.00	\$0.00				\$12,000.00	0.00%	0.00%	100.00%
3001 0104	Department Totals			-\$3,657.06	-\$13,843.80	\$25,551.50	\$172,425.09	\$503,646.75				
COUNTY COLLECTOR (SPECIAL REV)				\$0.00	\$0.00				\$317,377.86	5.80%	36.98%	63.02%
3001	Fund Totals			-\$3,657.06	-\$13,843.80	\$25,551.50	\$172,425.09	\$503,646.75				
COUNTY COLLECTOR AUTOMATION F				\$0.00	\$0.00				\$317,377.86	5.80%	36.98%	63.02%
Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
				Appropriation	YTD Appropriation							
Fund	3002	CIRCUIT COURT AUTOMATION (ACT1262) FUND				Department	0422	CIRCUIT COURT (SPECIAL REV)(16-13-704)				
Group	04222000 - 04222999			SUPPLIES								
3002 - 04222001				\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00				\$10,000.00	0.00%	0.00%	100.00%
3002 - 04222002				\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
SMALL EQUIPMENT				\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
422 4222000 4222999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00				
SUPPLIES				\$0.00	\$0.00				\$25,000.00	0.00%	0.00%	100.00%
Group	04223000 - 04223999			OTHER SERVICES & CHARGES								
3002 - 04223009				\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00				
OTHER PROFESSIONAL SERVICES				\$0.00	\$0.00				\$55,000.00	0.00%	0.00%	100.00%
3002 - 04223020				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00				
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00				\$3,500.00	0.00%	0.00%	100.00%
3002 - 04223022				\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CELL PHONES & PAGERS				\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3002 - 04223100				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
OTHER MISCELLANEOUS				\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
3002 - 04223102				\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
COMP SOFTWARESUPPORT/MAINT/RECOVEI				\$0.00	\$0.00				\$10,000.00	0.00%	0.00%	100.00%
422 4223000 4223999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$69,510.00				
OTHER SERVICES & CHARGES				\$0.00	\$0.00				\$69,510.00	0.00%	0.00%	100.00%
Group	04224000 - 04224999			CAPITAL OUTLAY								
3002 - 04224004				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
MACHINERY AND EQUIPMENT				\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
422 4224000 4224999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
CAPITAL OUTLAY				\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
3002 0422	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$99,510.00				
CIRCUIT COURT (SPECIAL REV)(16				\$0.00	\$0.00				\$99,510.00	0.00%	0.00%	100.00%
3002	Fund Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$99,510.00				
CIRCUIT COURT AUTOMATION (ACT1				\$0.00	\$0.00				\$99,510.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3003	WD DISTRICT COURT AUTOMATION FUND		Department	0409	DISTRICT COURT (SPECIAL REV)(16-13-704)				
Group 04092000 - 04092999	SUPPLIES								
3003 - 04092001	\$0.00	\$0.00	\$0.00	\$874.67	\$5,500.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$4,625.33	0.00%	15.90%	84.10%
3003 - 04092002	\$0.00	\$0.00	\$0.00	\$10,073.49	\$52,000.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$41,926.51	0.00%	19.37%	80.63%
409 4092000 4092999 Group Totals	\$0.00	\$0.00	\$0.00	\$10,948.16	\$57,500.00				
SUPPLIES	\$0.00	\$0.00				\$46,551.84	0.00%	19.04%	30.96%
Group 04093000 - 04093999	OTHER SERVICES & CHARGES								
3003 - 04093009	\$0.00	\$0.00	\$430.00	\$3,045.50	\$25,000.00				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$21,954.50	1.72%	12.18%	87.82%
3003 - 04093020	\$0.00	\$0.00	\$0.00	\$775.98	\$4,000.00				
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00				\$3,224.02	0.00%	19.40%	80.60%
3003 - 04093023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
INTERNET CONNECTION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3003 - 04093030	\$0.00	\$0.00	\$0.00	\$276.64	\$1,000.00				
TRAVEL	\$0.00	\$0.00				\$723.36	0.00%	27.66%	72.34%
3003 - 04093073	\$0.00	\$0.00	\$0.00	\$608.16	\$5,000.00				
LEASE MACHINERY & EQUIP (INCL COPY MA	\$0.00	\$0.00				\$4,391.84	0.00%	12.16%	87.84%
3003 - 04093094	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00				
MEALS & LODGING	\$0.00	\$0.00				\$3,000.00	0.00%	0.00%	100.00%
3003 - 04093100	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$2,000.00	0.00%	0.00%	100.00%
3003 - 04093101	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
TRAINING	\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
3003 - 04093102	\$0.00	\$0.00	\$0.00	\$2,493.77	\$27,588.94				
COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00				\$25,095.17	0.00%	9.04%	90.96%
409 4093000 4093999 Group Totals	\$0.00	\$0.00	\$430.00	\$7,200.05	\$68,598.94				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$61,398.89	0.63%	10.50%	89.50%
Group 04094000 - 04094999	CAPITAL OUTLAY								
3003 - 04094004	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
409 4094000 4094999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3003 0409 Department Totals	\$0.00	\$0.00	\$430.00	\$18,148.21	\$126,108.94				
DISTRICT COURT (SPECIAL REV)(1	\$0.00	\$0.00				\$107,960.73	0.34%	14.39%	85.61%
3003 Fund Totals	\$0.00	\$0.00	\$430.00	\$18,148.21	\$126,108.94				
WD DISTRICT COURT AUTOMATION F	\$0.00	\$0.00				\$107,960.73	0.34%	14.39%	85.61%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3004 ASSESSORS AMENDMENT NO. 79 FUND									
Group 01052000 - 01052999 SUPPLIES									
3004 - 01052001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$144.42	\$500.00	\$355.58	0.00%	28.88%	71.12%
3004 - 01052002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	0.00%	0.00%	100.00%
105 1052000 1052999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$144.42	\$1,200.00	\$1,055.58	0.00%	12.04%	37.97%
Group 01053000 - 01053999 OTHER SERVICES & CHARGES									
3004 - 01053009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00%	0.00%	100.00%
3004 - 01053021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,900.00	0.00%	0.00%	100.00%
3004 - 01053030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3004 - 01053040 ADVERTISING AND PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$43.55	\$300.00	\$256.45	0.00%	14.52%	85.48%
3004 - 01053090 DUES, MEMBERSHIPS, SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	\$0.00	0.00%	100.00%	0.00%
3004 - 01053094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
3004 - 01053100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3004 - 01053101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$380.00	\$1,150.00	\$770.00	0.00%	33.04%	66.96%
3004 - 01053102 COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00	\$45,080.10	\$55,080.10	\$72,100.00	\$17,019.90	62.52%	76.39%	23.61%
105 1053000 1053999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$45,080.10	\$55,593.65	\$141,560.00	\$85,966.35	31.84%	39.27%	60.73%
Group 01054000 - 01054999 CAPITAL OUTLAY									
3004 - 01054004 MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%
105 1054000 1054999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%
3004 0105 Department Totals COUNTY ASSESSOR (SPECIAL REV)	\$0.00	\$0.00	\$45,080.10	\$55,738.07	\$154,760.00	\$99,021.93	29.13%	36.02%	63.98%
3004 Fund Totals ASSESSORS AMENDMENT NO. 79 FUN	\$0.00	\$0.00	\$45,080.10	\$55,738.07	\$154,760.00	\$99,021.93	29.13%	36.02%	63.98%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3005 COUNTY CLERK COST FUND			Department	0101	COUNTY CLERK (SPECIAL REV)(21-6-413)				
Group 01012000 - 01012999 SUPPLIES									
3005 - 01012001	\$0.00	\$0.00	\$0.00	\$27,994.30	\$20,000.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				-\$7,994.30	0.00%	0.00%	0.00%
3005 - 01012002	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
101 1012000 1012999 Group Totals	\$0.00	\$0.00	\$0.00	\$27,994.30	\$20,010.00				
SUPPLIES	\$0.00	\$0.00				-\$7,984.30	0.00%	39.90%	39.90%
Group 01013000 - 01013999 OTHER SERVICES & CHARGES									
3005 - 01013002	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
MANAGEMENT CONSULTING	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3005 - 01013009	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
3005 - 01013021	\$0.00	\$728.16	\$0.00	\$17,228.16	\$16,500.00				
POSTAGE	\$0.00	\$0.00				\$0.00	0.00%	100.00%	0.00%
3005 - 01013030	\$0.00	\$0.00	\$0.00	\$138.32	\$3,200.00				
TRAVEL	\$0.00	\$0.00				\$3,061.68	0.00%	4.32%	95.68%
3005 - 01013040	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
ADVERTISING & PUBLICATIONS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3005 - 01013054	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
OTHER SUNDRY INSURANCE	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3005 - 01013073	\$0.00	\$0.00	\$0.00	\$1,720.29	\$3,200.00				
LEASE MACHINERY & EQUIP (INC COPY MAC	\$0.00	\$0.00				\$1,479.71	0.00%	53.76%	46.24%
3005 - 01013094	\$0.00	\$0.00	\$0.00	\$90.00	\$3,500.00				
MEALS & LODGING	\$0.00	\$0.00				\$3,410.00	0.00%	2.57%	97.43%
3005 - 01013100	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3005 - 01013101	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00				
TRAINING & EDUCATION	\$0.00	\$0.00				\$750.00	0.00%	0.00%	100.00%
3005 - 01013102	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00				
COMP SOFTWARESUPPORT/MAINT/RECOVERI	\$0.00	\$0.00				\$23,000.00	0.00%	0.00%	100.00%
101 1013000 1013999 Group Totals	\$0.00	\$728.16	\$0.00	\$19,176.77	\$51,190.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$32,741.39	0.00%	36.04%	63.96%
3005 0101 Department Totals	\$0.00	\$728.16	\$0.00	\$47,171.07	\$71,200.00				
COUNTY CLERK (SPECIAL REV)(21-	\$0.00	\$0.00				\$24,757.09	0.00%	65.23%	34.77%
3005 Fund Totals	\$0.00	\$728.16	\$0.00	\$47,171.07	\$71,200.00				
COUNTY CLERK COST FUND	\$0.00	\$0.00				\$24,757.09	0.00%	65.23%	34.77%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3006 CIRCUIT CLERK RECORDER COST FUND			Department	0102	CIRCUIT CLERK (SPECIAL REV)(21-6-306)				
Group 01020100 - 01021999 PERSONAL SERVICES									
3006 - 01021001 SALARIES	-\$572.86	\$17,993.82	\$0.00	\$214,596.92	\$508,975.53	\$312,372.43	0.11%	38.63%	61.37%
3006 - 01021002 DEPUTY CLERK (PT)(LESS THAN 80 HRS/MO)	\$0.00	\$0.00	\$0.00	\$3,487.80	\$25,000.00	\$21,512.20	0.00%	13.95%	86.05%
3006 - 01021006 SOCIAL SECURITY MATCH	\$0.00	\$1,578.38	\$0.00	\$16,436.70	\$40,849.13	\$25,990.81	0.00%	36.37%	63.63%
3006 - 01021007 RETIREMENT MATCH	\$0.00	\$3,602.32	\$0.00	\$33,854.94	\$77,975.05	\$47,722.43	0.00%	38.80%	61.20%
3006 - 01021009 HEALTH INSURANCE MATCH	-\$5,218.14	-\$23,768.06	\$0.00	\$0.00	\$73,139.58	\$49,371.52	7.13%	32.50%	67.50%
3006 - 01021010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$563.93	\$539.43	-\$24.50	0.00%	0.00%	0.00%
3006 - 01021011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$149.36	\$2,880.00	\$2,730.64	0.00%	5.19%	94.81%
3006 - 01021012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$50.00	\$800.00	\$750.00	0.00%	6.25%	93.75%
3006 - 01021016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$78.24	\$100.00	\$21.76	0.00%	78.24%	21.76%
3006 - 01021017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$1.47	\$3,000.00	\$2,998.53	0.00%	0.05%	99.95%
3006 - 01021018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$4,082.00	\$4,449.00	\$367.00	0.00%	91.75%	8.25%
102 1020100 1021999 Group Totals PERSONAL SERVICES	-\$5,791.00	-\$593.54	\$0.00	\$273,301.36	\$737,707.72	\$463,812.82	0.79%	37.13%	62.87%
Group 01022000 - 01022999 SUPPLIES									
3006 - 01022001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,940.17	\$10,000.00	\$7,059.83	0.00%	29.40%	70.60%
3006 - 01022002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$138.84	\$43,000.00	\$42,861.16	0.00%	0.32%	99.68%
102 1022000 1022999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,079.01	\$53,000.00	\$49,920.99	0.00%	5.81%	94.19%
Group 01023000 - 01023999 OTHER SERVICES & CHARGES									
3006 - 01023002 MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3006 - 01023005 SPECIAL LEGAL	\$0.00	\$0.00	\$375.00	\$375.00	\$10.00	-\$365.00	0.00%	0.00%	0.00%
3006 - 01023009 OTHER PROFESSIONAL SERVICES(COMPUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3006 - 01023020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$213.66	\$3,500.00	\$3,286.34	0.00%	6.10%	93.90%
3006 - 01023021 POSTAGE	\$0.00	\$0.00	\$0.00	\$4,237.73	\$5,000.00	\$762.27	0.00%	84.76%	15.24%
3006 - 01023023 INTERNET CONNECTION (MIFI)	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3006 - 01023030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3006 CIRCUIT CLERK RECORDER COST FUND			Department	0102	CIRCUIT CLERK (SPECIAL REV)(21-6-306)				
Group 01023000 - 01023999 OTHER SERVICES & CHARGES									
3006 - 01023040	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
ADVERTISING & PUBLICATIONS	\$0.00	\$0.00							
3006 - 01023052	\$0.00	\$0.00	\$0.00	\$5,368.68	\$5,368.68	\$0.00	0.00%	100.00%	0.00%
FIRE & EXTENDED COVERAGE	\$0.00	\$0.00							
3006 - 01023055	\$0.00	\$0.00	\$0.00	\$3,674.92	\$36,674.92	\$33,000.00	0.00%	10.02%	89.98%
GENERAL LIABILITY E.O.	\$0.00	\$0.00							
3006 - 01023060	\$0.00	\$0.00	\$334.90	\$1,620.45	\$5,095.00	\$3,474.55	6.57%	31.80%	68.20%
UTILITIES - ELECTRICITY	\$0.00	\$0.00							
3006 - 01023061	\$0.00	\$0.00	\$0.00	\$1,116.75	\$2,225.00	\$1,108.25	0.00%	50.19%	49.81%
UTILITIES - GAS	\$0.00	\$0.00							
3006 - 01023073	\$0.00	\$0.00	\$174.31	\$3,124.15	\$10,000.00	\$6,875.85	1.74%	31.24%	68.76%
LEASE MACHINERY & EQUIP(INCL COPY MAI	\$0.00	\$0.00							
3006 - 01023090	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
DUES. MEMBERSHIP, SUB	\$0.00	\$0.00							
3006 - 01023094	\$0.00	\$0.00	\$0.00	\$311.04	\$3,000.00	\$2,688.96	0.00%	10.37%	89.63%
MEALS & LODGING	\$0.00	\$0.00							
3006 - 01023100	\$0.00	\$0.00	\$0.00	\$75.00	\$10.00	-\$65.00	0.00%	0.00%	0.00%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
3006 - 01023101	\$0.00	\$0.00	\$0.00	\$700.00	\$1,000.00	\$300.00	0.00%	70.00%	30.00%
TRAINING & EDUCATION	\$0.00	\$0.00							
3006 - 01023102	\$0.00	\$0.00	\$196.32	\$45,386.59	\$95,862.98	\$50,476.39	0.20%	47.34%	52.66%
COMP SOFTWARESUPPORT/MAINT/RECOVERI	\$0.00	\$0.00							
102 1023000 1023999 Group Totals	\$0.00	\$0.00	\$1,080.53	\$66,203.97	\$168,796.58	\$102,592.61	0.64%	39.22%	60.78%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
Group 01024000 - 01024999 CAPITAL OUTLAY									
3006 - 01024004	\$0.00	\$0.00	\$0.00	\$0.00	\$27,530.02	\$27,530.02	0.00%	0.00%	100.00%
MACHINERY AND EQUIPMENT	\$0.00	\$0.00							
102 1024000 1024999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$27,530.02	\$27,530.02	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00							
3006 0102 Department Totals	-\$5,791.00	-\$593.54	\$1,080.53	\$342,584.34	\$987,034.32	\$643,856.44	0.70%	34.77%	65.23%
CIRCUIT CLERK (SPECIAL REV)(21-	\$0.00	\$0.00							
3006 Fund Totals	-\$5,791.00	-\$593.54	\$1,080.53	\$342,584.34	\$987,034.32	\$643,856.44	0.70%	34.77%	65.23%
CIRCUIT CLERK RECORDER COST FUI	\$0.00	\$0.00							
Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3008 CRAIGHEAD COUNTY PUBLIC LIBRARY FUND (2			Department	0603	CRAIGHEAD COUNTY PUBLIC LIBRARY				
Group 06039990 - 06039999 TRANSFERS									
3008 - 06039999	\$0.00	\$0.00	\$0.00	\$316,256.46	\$744,742.00	\$428,485.54	0.00%	42.46%	57.54%
TRANSFER TO OTHER FUNDS	\$0.00	\$0.00							
603 6039990 6039999 Group Totals	\$0.00	\$0.00	\$0.00	\$316,256.46	\$744,742.00	\$428,485.54	0.00%	42.47%	57.53%
TRANSFERS	\$0.00	\$0.00							
3008 0603 Department Totals	\$0.00	\$0.00	\$0.00	\$316,256.46	\$744,742.00	\$428,485.54	0.00%	42.47%	57.53%
CRAIGHEAD COUNTY PUBLIC LIBRA/	\$0.00	\$0.00							
3008 Fund Totals	\$0.00	\$0.00	\$0.00	\$316,256.46	\$744,742.00	\$428,485.54	0.00%	42.47%	57.53%
CRAIGHEAD COUNTY PUBLIC LIBRAF	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3012 CIRCUIT CLERK CHILD SUPPORT COST FUND					Department 0102 CIRCUIT CLERK (SPEC REV)(20% AUTO)(9-10-				
Group 01022000 - 01022999 SUPPLIES									
3012 - 01022001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
3012 - 01022002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	0.00%	0.00%	100.00%
102 1022000 1022999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$4,400.00	0.00%	0.00%	100.00%
Group 01023000 - 01023999 OTHER SERVICES & CHARGES									
3012 - 01023021 POSTAGE	\$0.00	\$0.00	\$476.00	\$476.00	\$4,000.00	\$3,524.00	11.90%	11.90%	88.10%
3012 - 01023102 COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
102 1023000 1023999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$476.00	\$476.00	\$4,010.00	\$3,534.00	11.87%	11.87%	88.13%
Group 01024000 - 01024999 CAPITAL OUTLAY									
3012 - 01024004 MACHINERY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
102 1024000 1024999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3012 0102 Department Totals	\$0.00	\$0.00	\$476.00	\$476.00	\$8,420.00	\$7,944.00	5.65%	5.65%	94.35%
CIRCUIT CLERK (SPEC REV)(20% A	\$0.00	\$0.00							
3012 Fund Totals	\$0.00	\$0.00	\$476.00	\$476.00	\$8,420.00	\$7,944.00	5.65%	5.65%	94.35%
CIRCUIT CLERK CHILD SUPPORT COS	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3014 SHERIFF COMMUNICATION FACILITY AND EQUIP			Department	0400	SHER (SPEC REV) UP TO 50% JAIL MAINT(21-				
Group 04002000 - 04002999 SUPPLIES									
3014 - 04002002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$15,841.92	\$122,996.40	\$107,154.48	0.00%	12.88%	87.12%
400 4002000 4002999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$15,841.92	\$122,996.40	\$107,154.48	0.00%	12.88%	87.12%
Group 04003000 - 04003999 OTHER SERVICES & CHARGES									
3014 - 04003023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3014 - 04003100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$143.90	\$2,500.00	\$2,356.10	0.00%	5.76%	94.24%
3014 - 04003102 COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00	\$0.00	\$128,849.04	\$236,337.16	\$107,488.12	0.00%	54.52%	45.48%
400 4003000 4003999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$128,992.94	\$238,847.16	\$109,854.22	0.00%	54.01%	45.99%
Group 04004000 - 04004999 CAPITAL OUTLAY									
3014 - 04004004 MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$15,999.00	\$22,010.00	\$6,011.00	0.00%	72.69%	27.31%
400 4004000 4004999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$15,999.00	\$22,010.00	\$6,011.00	0.00%	72.69%	27.31%
3014 0400 Department Totals SHER (SPEC REV) UP TO 50% JAIL	\$0.00	\$0.00	\$0.00	\$160,833.86	\$383,853.56	\$223,019.70	0.00%	41.90%	58.10%
3014 Fund Totals SHERIFF COMMUNICATION FACILITY	\$0.00	\$0.00	\$0.00	\$160,833.86	\$383,853.56	\$223,019.70	0.00%	41.90%	58.10%
Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3015 SHERIFF DRUG CONTROL FUND			Department	0400	SHERIFF (SPECIAL REV)(5-64-505)				
Group 04002000 - 04002999 SUPPLIES									
3015 - 04002002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	0.00%	100.00%
400 4002000 4002999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	0.00%	100.00%
Group 04003000 - 04003999 OTHER SERVICES & CHARGES									
3015 - 04003100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
400 4003000 4003999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
3015 0400 Department Totals SHERIFF (SPECIAL REV)(5-64-505)	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%
3015 Fund Totals SHERIFF DRUG CONTROL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3017	COUNTY JAIL OPERATION AND MAINTENANCE			Department	0418	COUNTY JAIL (SPECIAL REVENUE)(16-17-129)				
Group	04182000 - 04182999	SUPPLIES								
3017 - 04182004		\$0.00	\$0.00	\$0.00	\$30,748.97	\$98,000.00	\$67,251.03	0.00%	31.38%	68.62%
	MEDICINE AND DRUGS	\$0.00	\$0.00							
3017 - 04182005		\$0.00	\$0.00	\$0.00	\$118,912.88	\$228,600.00	\$109,687.12	0.00%	52.02%	47.98%
	FOOD & RELATED ITEMS	\$0.00	\$0.00							
3017 - 04182020		\$0.00	\$0.00	\$0.00	\$543.32	\$5,000.00	\$4,456.68	0.00%	10.87%	89.13%
	BUILDINGS MATERIALS AND SUPPLIES	\$0.00	\$0.00							
3017 - 04182023		\$0.00	\$0.00	\$0.00	\$3,186.43	\$5,000.00	\$1,813.57	0.00%	63.73%	36.27%
	PARTS & REPAIRS	\$0.00	\$0.00							
418 4182000 4182999	Group Totals	\$0.00	\$0.00	\$0.00	\$153,391.60	\$336,600.00	\$183,208.40	0.00%	45.57%	54.43%
	SUPPLIES	\$0.00	\$0.00							
Group	04183000 - 04183999	OTHER SERVICES & CHARGES								
3017 - 04183100		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	OTHER MISCELLANEOUS (ACIC TERM)	\$0.00	\$0.00							
418 4183000 4183999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	OTHER SERVICES & CHARGES	\$0.00	\$0.00							
Group	04184000 - 04184999	CAPITAL OUTLAY								
3017 - 04184002		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	BUILDINGS & IMPROVEMENTS	\$0.00	\$0.00							
3017 - 04184004		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
	MACHINERY AND EQUIPMENT	\$0.00	\$0.00							
418 4184000 4184999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00	0.00%	0.00%	100.00%
	CAPITAL OUTLAY	\$0.00	\$0.00							
3017 0418	Department Totals	\$0.00	\$0.00	\$0.00	\$153,391.60	\$336,630.00	\$183,238.40	0.00%	45.57%	54.43%
	COUNTY JAIL (SPECIAL REVENUE)(\$0.00	\$0.00							
3017	Fund Totals	\$0.00	\$0.00	\$0.00	\$153,391.60	\$336,630.00	\$183,238.40	0.00%	45.57%	54.43%
	COUNTY JAIL OPERATION AND MAIN	\$0.00	\$0.00							
Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3018	COUNTY DETENTION FACILITY FUND			Department	0418	CONSTRUCTION-OPERATION (SPECIAL REV)				
Group	04182000 - 04182999	SUPPLIES								
3018 - 04182002		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
	SMALL EQUIPMENT (LESS THAN CAPITAL)	\$0.00	\$0.00							
3018 - 04182009		\$0.00	\$0.00	\$0.00	\$9,694.70	\$15,000.00	\$5,305.30	0.00%	64.63%	35.37%
	INMATE SUPPLIES,UNIFORMS	\$0.00	\$0.00							
418 4182000 4182999	Group Totals	\$0.00	\$0.00	\$0.00	\$9,694.70	\$20,000.00	\$10,305.30	0.00%	48.47%	51.53%
	SUPPLIES	\$0.00	\$0.00							
3018 0418	Department Totals	\$0.00	\$0.00	\$0.00	\$9,694.70	\$20,000.00	\$10,305.30	0.00%	48.47%	51.53%
	CONSTRUCTION-OPERATION (SPEC	\$0.00	\$0.00							
3018	Fund Totals	\$0.00	\$0.00	\$0.00	\$9,694.70	\$20,000.00	\$10,305.30	0.00%	48.47%	51.53%
	COUNTY DETENTION FACILITY FUND	\$0.00	\$0.00							

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Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund	3019	SHERIFF BOATING SAFETY FUND				Department	0400	SHERIFF (SPECIAL REV)(27-101-110)				
Group		04002000	- 04002999	SUPPLIES								
3019 -	04002002			\$0.00	\$0.00	\$0.00	\$569.49	\$5,000.00				
		SMALL EQUIPMENT		\$0.00	\$0.00				\$4,430.51	0.00%	11.39%	88.61%
400	4002000	4002999	Group Totals	\$0.00	\$0.00	\$0.00	\$569.49	\$5,000.00				
		SUPPLIES		\$0.00	\$0.00				\$4,430.51	0.00%	11.39%	88.61%
Group		04003000	- 04003999	OTHER SERVICES & CHARGES								
3019 -	04003100			\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
		OTHER MISCELLANEOUS		\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3019 -	04003101			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
		TRAINING & EDUCATION		\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
400	4003000	4003999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,010.00				
		OTHER SERVICES & CHARGES		\$0.00	\$0.00				\$1,010.00	0.00%	0.00%	100.00%
Group		04004000	- 04004999	CAPITAL OUTLAY								
3019 -	04004004			\$0.00	\$0.00	\$0.00	\$13,914.29	\$20,000.00				
		MACHINERY AND EQUIPMENT		\$0.00	\$0.00				\$6,085.71	0.00%	69.57%	30.43%
400	4004000	4004999	Group Totals	\$0.00	\$0.00	\$0.00	\$13,914.29	\$20,000.00				
		CAPITAL OUTLAY		\$0.00	\$0.00				\$6,085.71	0.00%	69.57%	30.43%
3019	0400	Department Totals		\$0.00	\$0.00	\$0.00	\$14,483.78	\$26,010.00				
		SHERIFF (SPECIAL REV)(27-101-11		\$0.00	\$0.00				\$11,526.22	0.00%	55.69%	44.31%
3019		Fund Totals		\$0.00	\$0.00	\$0.00	\$14,483.78	\$26,010.00				
		SHERIFF BOATING SAFETY FUND		\$0.00	\$0.00				\$11,526.22	0.00%	55.69%	44.31%
Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund	3020	EMERGENCY 911 FUND				Department	0501	NINE ONE ONE				
Group		05013000	- 05013999	OTHER SERVICES & CHARGES								
3020 -	05013009			\$0.00	\$0.00	\$535.68	\$7,992.64	\$239,056.40				
		OTHER PROFESSIONAL SERVICES		\$0.00	\$0.00				\$231,063.76	0.22%	3.34%	96.66%
501	5013000	5013999	Group Totals	\$0.00	\$0.00	\$535.68	\$7,992.64	\$239,056.40				
		OTHER SERVICES & CHARGES		\$0.00	\$0.00				\$231,063.76	0.22%	3.34%	96.66%
3020	0501	Department Totals		\$0.00	\$0.00	\$535.68	\$7,992.64	\$239,056.40				
		NINE ONE ONE		\$0.00	\$0.00				\$231,063.76	0.22%	3.34%	96.66%
3020		Fund Totals		\$0.00	\$0.00	\$535.68	\$7,992.64	\$239,056.40				
		EMERGENCY 911 FUND		\$0.00	\$0.00				\$231,063.76	0.22%	3.34%	96.66%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3026 PUBLIC DEF INDIGENT CRIMINAL DEF FUND			Department	0417	PUBLIC DEFENDER (SPECIAL REV)(14-20-102)				
Group 04170100 - 04171999 PERSONAL SERVICES									
3026 - 04171001 SALARIES	-\$552.76	-\$2,763.80	\$0.00	\$19,872.42	\$53,444.49	\$30,808.27	1.03%	42.36%	57.64%
3026 - 04171006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$1,520.24	\$4,088.50	\$2,568.26	0.00%	37.18%	62.82%
3026 - 04171007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$3,467.90	\$8,187.70	\$4,719.80	0.00%	42.36%	57.64%
3026 - 04171009 HEALTH INSURANCE MATCH	-\$1,133.42	-\$5,667.10	\$0.00	\$0.00	\$10,284.50	\$4,617.40	11.02%	55.10%	44.90%
3026 - 04171010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$69.22	\$67.67	-\$1.55	0.00%	0.00%	0.00%
3026 - 04171011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$14.00	\$288.00	\$274.00	0.00%	4.86%	95.14%
3026 - 04171012 OTHER FRINGE BENEFITS(INCL HLTH INS R	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
3026 - 04171016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$8.88	\$100.00	\$91.12	0.00%	8.88%	91.12%
3026 - 04171017 VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
3026 - 04171018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
417 4170100 4171999 Group Totals PERSONAL SERVICES	-\$1,686.18	-\$8,430.90	\$0.00	\$24,952.66	\$77,660.86	\$44,277.30	2.17%	42.99%	57.01%
Group 04172000 - 04172999 SUPPLIES									
3026 - 04172001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$737.65	\$4,300.00	\$3,562.35	0.00%	17.16%	82.84%
3026 - 04172002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00	0.00%	0.00%	100.00%
417 4172000 4172999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$737.65	\$7,200.00	\$6,462.35	0.00%	10.24%	89.75%
Group 04173000 - 04173999 OTHER SERVICES & CHARGES									
3026 - 04173009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
3026 - 04173020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$775.98	\$3,500.00	\$2,724.02	0.00%	22.17%	77.83%
3026 - 04173021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
3026 - 04173023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3026 - 04173030 TRAVEL	\$0.00	\$0.00	\$0.00	\$416.93	\$5,000.00	\$4,583.07	0.00%	8.34%	91.66%
3026 - 04173040 ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$0.00	\$517.14	\$7,000.00	\$6,482.86	0.00%	7.39%	92.61%
3026 - 04173052 FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$5,763.56	\$5,763.56	\$0.00	0.00%	100.00%	0.00%
3026 - 04173060 UTILITIES - ELECTRICITY	\$0.00	\$0.00	\$19.99	\$1,225.48	\$5,000.00	\$3,774.52	0.40%	24.51%	75.49%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3026 PUBLIC DEF INDIGENT CRIMINAL DEF FUND			Department	0417	PUBLIC DEFENDER (SPECIAL REV)(14-20-102)				
Group 04173000 - 04173999 OTHER SERVICES & CHARGES									
3026 - 04173061 UTILITIES - GAS	\$0.00	\$0.00	\$0.00	\$158.30	\$300.00	\$141.70	0.00%	52.77%	47.23%
3026 - 04173073 LEASE MACHINERY & EQUIP(INCL COPY MA	\$0.00	\$0.00	\$265.63	\$1,083.99	\$5,500.00	\$4,416.01	4.83%	19.71%	80.29%
3026 - 04173090 DUES MEMBERSHIPS SUB	\$0.00	\$0.00	\$0.00	\$1,240.00	\$3,000.00	\$1,760.00	0.00%	41.33%	58.67%
3026 - 04173094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
3026 - 04173100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$813.50	\$1,451.90	\$500.00	-\$951.90	0.00%	0.00%	0.00%
3026 - 04173101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$800.00	\$5,000.00	\$4,200.00	0.00%	16.00%	84.00%
3026 - 04173102 COMP SOFTWARESUPPORT/MAINT/RECOVERI	\$0.00	\$0.00	\$12.27	\$3,141.54	\$7,500.00	\$4,358.46	0.16%	41.89%	58.11%
417 4173000 4173999 Group Totals	\$0.00	\$0.00	\$1,111.39	\$16,574.82	\$54,223.56	\$37,648.74	2.05%	30.57%	69.43%
Group 04174000 - 04174999 CAPITAL OUTLAY									
3026 - 04174004 MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
417 4174000 4174999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3026 0417 Department Totals	-\$1,686.18	-\$8,430.90	\$1,111.39	\$42,265.13	\$139,094.42	\$88,398.39	2.01%	36.45%	63.55%
PUBLIC DEFENDER (SPECIAL REV)(\$0.00	\$0.00							
3026 Fund Totals	-\$1,686.18	-\$8,430.90	\$1,111.39	\$42,265.13	\$139,094.42	\$88,398.39	2.01%	36.45%	63.55%
PUBLIC DEF INDIGENT CRIMINAL DE	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3028 ADULT DRUG COURT FEE FUND									
Group 04222000 - 04222999 SUPPLIES									
3028 - 04222001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$590.00	\$590.00	0.00%	0.00%	100.00%
3028 - 04222002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
422 4222000 4222999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.00	\$1,090.00	0.00%	0.00%	100.00%
Group 04223000 - 04223999 OTHER SERVICES & CHARGES									
3028 - 04223030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
3028 - 04223094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$191.06	\$200.00	\$8.94	0.00%	95.53%	4.47%
3028 - 04223100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3028 - 04223101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	0.00%	100.00%
422 4223000 4223999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$191.06	\$710.00	\$518.94	0.00%	26.91%	73.09%
3028 0422 Department Totals CIRCUIT DRUG CT FEE FD (SPEC RE	\$0.00	\$0.00	\$0.00	\$191.06	\$1,800.00	\$1,608.94	0.00%	10.61%	89.39%
3028 Fund Totals ADULT DRUG COURT FEE FUND	\$0.00	\$0.00	\$0.00	\$191.06	\$1,800.00	\$1,608.94	0.00%	10.61%	89.39%

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3029 DISTRICT COURT PUBLIC SAFETY FUND									
Group 04092000 - 04092999 SUPPLIES									
3029 - 04092001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$40.62	\$10.00	-\$30.62	0.00%	0.00%	0.00%
3029 - 04092002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
409 4092000 4092999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$40.62	\$20.00	-\$20.62	0.00%	13.10%	13.10%
Group 04093000 - 04093999 OTHER SERVICES & CHARGES									
3029 - 04093030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3029 - 04093100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$407.49	\$407.49	0.00%	0.00%	100.00%
409 4093000 4093999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$417.49	\$417.49	0.00%	0.00%	100.00%
3029 0409 Department Totals DISTRICT COURT (SPECIAL REV)(2	\$0.00	\$0.00	\$0.00	\$40.62	\$437.49	\$396.87	0.00%	9.29%	90.72%
3029 Fund Totals DISTRICT COURT PUBLIC SAFETY FUND	\$0.00	\$0.00	\$0.00	\$40.62	\$437.49	\$396.87	0.00%	9.29%	90.72%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3031 JUVENILE COURT PROBATION FEE FUND			Department	0414	JUVENILE COURT (SPECIAL REV)(16-13-326)				
Group 04140100 - 04141999 PERSONAL SERVICES									
3031 - 04141002	\$0.00	\$0.00	\$0.00	\$1,991.25	\$5,000.00				
PART TIME JUVENILE OFFICER	\$0.00	\$0.00				\$3,008.75	0.00%	39.82%	60.18%
3031 - 04141005	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00				
OVERTIME & OTHER COMP(INCL HOLIDAY F	\$0.00	\$0.00				\$3,000.00	0.00%	0.00%	100.00%
3031 - 04141006	\$0.00	\$0.00	\$0.00	\$152.33	\$5,229.50				
SOCIAL SECURITY MATCH	\$0.00	\$0.00				\$5,077.17	0.00%	2.91%	97.09%
3031 - 04141007	\$0.00	\$0.00	\$0.00	\$0.00	\$459.60				
RETIREMENT MATCH	\$0.00	\$0.00				\$459.60	0.00%	0.00%	100.00%
3031 - 04141011	\$0.00	\$0.00	\$0.00	\$2.36	\$50.00				
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00				\$47.64	0.00%	4.72%	95.28%
414 4140100 4141999 Group Totals	\$0.00	\$0.00	\$0.00	\$2,145.94	\$13,739.10				
PERSONAL SERVICES	\$0.00	\$0.00				\$11,593.16	0.00%	15.62%	84.38%
Group 04142000 - 04142999 SUPPLIES									
3031 - 04142001	\$0.00	\$0.00	\$0.00	\$643.60	\$5,000.00				
GENERAL OFFICE SUPPLIES	\$0.00	\$0.00				\$4,356.40	0.00%	12.87%	87.13%
3031 - 04142002	\$0.00	\$0.00	\$0.00	\$57.20	\$3,500.00				
SMALL EQUIPMENT	\$0.00	\$0.00				\$3,442.80	0.00%	1.63%	98.37%
3031 - 04142006	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CLOTHING AND UNIFORMS	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
414 4142000 4142999 Group Totals	\$0.00	\$0.00	\$0.00	\$700.80	\$8,510.00				
SUPPLIES	\$0.00	\$0.00				\$7,809.20	0.00%	8.23%	91.77%
Group 04143000 - 04143999 OTHER SERVICES & CHARGES									
3031 - 04143020	\$0.00	\$0.00	\$0.00	\$49.63	\$10.00				
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00				-\$39.63	0.00%	0.00%	0.00%
3031 - 04143021	\$0.00	\$0.00	\$0.00	\$4.74	\$1,500.00				
POSTAGE	\$0.00	\$0.00				\$1,495.26	0.00%	0.32%	99.68%
3031 - 04143022	\$0.00	\$0.00	\$0.00	\$1,565.16	\$4,310.00				
CELL PHONES & PAGERS	\$0.00	\$0.00				\$2,744.84	0.00%	36.32%	63.68%
3031 - 04143100	\$0.00	\$0.00	\$0.00	\$1,119.31	\$1,000.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				-\$119.31	0.00%	0.00%	0.00%
3031 - 04143101	\$0.00	\$0.00	\$0.00	\$518.90	\$4,000.00				
TRAINING & EDUCATION	\$0.00	\$0.00				\$3,481.10	0.00%	12.97%	87.03%
3031 - 04143102	\$0.00	\$0.00	\$0.00	\$0.00	\$4,750.00				
COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00				\$4,750.00	0.00%	0.00%	100.00%
414 4143000 4143999 Group Totals	\$0.00	\$0.00	\$0.00	\$3,257.74	\$15,570.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$12,312.26	0.00%	20.92%	79.08%
3031 0414 Department Totals	\$0.00	\$0.00	\$0.00	\$6,104.48	\$37,819.10				
JUVENILE COURT (SPECIAL REV)(1	\$0.00	\$0.00				\$31,714.62	0.00%	16.14%	83.86%
3031 Fund Totals	\$0.00	\$0.00	\$0.00	\$6,104.48	\$37,819.10				
JUVENILE COURT PROBATION FEE FL	\$0.00	\$0.00				\$31,714.62	0.00%	16.14%	83.86%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3039 CIRCUIT CLERK COMMISSION FEE FUND									
Group 01022000 - 01022999 SUPPLIES									
3039- 01022001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
3039- 01022002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
102 1022000 1022999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,250.00	\$4,250.00	0.00%	0.00%	100.00%
Group 01023000 - 01023999 OTHER SERVICES & CHARGES									
3039- 01023090 DUES, MEMBERSHIPS. SUB	\$0.00	\$0.00	\$0.00	\$625.00	\$650.00	\$25.00	0.00%	96.15%	3.85%
3039- 01023101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	0.00%	0.00%	100.00%
102 1023000 1023999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$625.00	\$1,100.00	\$475.00	0.00%	56.82%	43.18%
Group 01024000 - 01024999 CAPITAL OUTLAY									
3039- 01024004 MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
102 1024000 1024999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
3039 0102 Department Totals	\$0.00	\$0.00	\$0.00	\$625.00	\$5,600.00	\$4,975.00	0.00%	11.16%	88.84%
COMMISIONED REAL-ESTATE SALE'	\$0.00	\$0.00							
3039 Fund Totals	\$0.00	\$0.00	\$0.00	\$625.00	\$5,600.00	\$4,975.00	0.00%	11.16%	88.84%
CIRCUIT CLERK COMMISSION FEE FL	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND			Department	0105	COUNTY ASSESSOR				
Group 01052000 - 01052999 SUPPLIES									
3042 - 01052001 GENERAL SUPPLIES(CONSUMED OR ALTERE	\$0.00	\$0.00	\$0.00	\$121.87	\$1,600.00	\$1,478.13	0.00%	7.62%	92.38%
3042 - 01052002 SMALL EQUIPMENT(LESS THAN CAPITALIZA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
105 1052000 1052999 Group Totals	\$0.00	\$0.00	\$0.00	\$121.87	\$7,600.00	\$7,478.13	0.00%	1.60%	98.40%
Group 01053000 - 01053999 OTHER SERVICES & CHARGES									
3042 - 01053021 POSTAGE	\$0.00	\$0.00	\$0.00	\$3,900.00	\$7,800.00	\$3,900.00	0.00%	50.00%	50.00%
3042 - 01053030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00%	0.00%	100.00%
3042 - 01053040 ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
3042 - 01053090 DUES, MEMBERSHIPS, SUB	\$0.00	\$0.00	\$0.00	\$75.00	\$365.00	\$290.00	0.00%	20.55%	79.45%
3042 - 01053094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3042 - 01053100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3042 - 01053101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00%	0.00%	100.00%
3042 - 01053102 COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00	\$14,400.00	\$14,400.00	\$14,400.00	\$0.00	0.00%	100.00%	0.00%
105 1053000 1053999 Group Totals	\$0.00	\$0.00	\$14,400.00	\$18,375.00	\$24,385.00	\$6,010.00	59.05%	75.35%	24.65%
Group 01054000 - 01054999 CAPITAL OUTLAY									
3042 - 01054004 MACHINERY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
105 1054000 1054999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3042 0105 Department Totals	\$0.00	\$0.00	\$14,400.00	\$18,496.87	\$31,995.00	\$13,498.13	45.01%	57.81%	42.19%
3042 ASSESSOR'S LATE ASSESSMENT FEE F	\$0.00	\$0.00	\$14,400.00	\$18,496.87	\$31,995.00	\$13,498.13	45.01%	57.81%	42.19%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3045 DISTRICT COURT SPECIALTY COURT FUND			Department	0409	DISTRICT COURT SPECIALTY COURT				
Group 04092000 - 04092999 SUPPLIES									
3045 - 04092001	\$0.00	\$0.00	\$0.00	\$36.27	\$50.00	\$13.73	0.00%	72.54%	27.46%
GENERAL SUPPLIES (CONSUMED OR ALTER	\$0.00	\$0.00							
3045 - 04092002	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
SMALL EQUIPMENT (LESS THAN CAPITAL)	\$0.00	\$0.00							
3045 - 04092006	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
CLOTHING AND UNIFORM	\$0.00	\$0.00							
409 4092000 4092999 Group Totals	\$0.00	\$0.00	\$0.00	\$36.27	\$3,550.00	\$3,513.73	0.00%	1.02%	98.98%
SUPPLIES	\$0.00	\$0.00							
Group 04093000 - 04093999 OTHER SERVICES & CHARGES									
3045 - 04093009	\$0.00	\$0.00	\$0.00	\$0.00	\$27,900.00	\$27,900.00	0.00%	0.00%	100.00%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
3045 - 04093020	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
3045 - 04093022	\$0.00	\$0.00	\$0.00	\$188.30	\$10.00	-\$178.30	0.00%	0.00%	0.00%
CELLPHONES & PAGERS	\$0.00	\$0.00							
3045 - 04093023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
INTERNET CONNECTION	\$0.00	\$0.00							
3045 - 04093073	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
LEASE MACHINERY & EQUIP (INCL COPY MA	\$0.00	\$0.00							
3045 - 04093094	\$0.00	\$0.00	\$0.00	\$795.31	\$1,500.00	\$704.69	0.00%	53.02%	46.98%
MEALS & LODGING	\$0.00	\$0.00							
3045 - 04093100	\$0.00	\$0.00	\$0.00	\$3,357.88	\$18,000.00	\$14,642.12	0.00%	18.66%	81.34%
OTHER MISCELLANEOUS	\$0.00	\$0.00							
3045 - 04093102	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00							
409 4093000 4093999 Group Totals	\$0.00	\$0.00	\$0.00	\$4,341.49	\$47,450.00	\$43,108.51	0.00%	9.15%	90.85%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
3045 0409 Department Totals	\$0.00	\$0.00	\$0.00	\$4,377.76	\$51,000.00	\$46,622.24	0.00%	8.58%	91.42%
DISTRICT COURT SPECIALTY COUR	\$0.00	\$0.00							
3045 Fund Totals	\$0.00	\$0.00	\$0.00	\$4,377.76	\$51,000.00	\$46,622.24	0.00%	8.58%	91.42%
DISTRICT COURT SPECIALTY COURT	\$0.00	\$0.00							

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3046	AMERICAN RESCUE PLAN FUND			Department	0116	GRANTS- IN AID GENERAL				
Group	01163000 - 01163999									
	OTHER SERVICES & CHARGES									
3046 - 01163001		\$0.00	\$0.00	\$0.00	\$0.00	\$12,750.00				
	ACCOUNTING AND AUDITING	\$0.00	\$0.00				\$12,750.00	0.00%	0.00%	100.00%
3046 - 01163004		\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00				
	ENGINEERING & ARCHITECTURAL	\$0.00	\$0.00				\$34,000.00	0.00%	0.00%	100.00%
3046 - 01163009		\$0.00	\$0.00	\$0.00	\$964,701.43	\$3,850,000.00				
	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$2,885,298.57	0.00%	25.06%	74.94%
116 1163000 1163999	Group Totals	\$0.00	\$0.00	\$0.00	\$964,701.43	\$3,896,750.00				
	OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$2,932,048.57	0.00%	24.76%	75.24%
Group	01164000 - 01164999									
	CAPITAL OUTLAY									
3046 - 01164002		\$0.00	\$0.00	\$0.00	\$0.00	\$102,015.74				
	BUILDING(PURCHASE) & IMPROVEMENTS	\$0.00	\$0.00				\$102,015.74	0.00%	0.00%	100.00%
116 1164000 1164999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$102,015.74				
	CAPITAL OUTLAY	\$0.00	\$0.00				\$102,015.74	0.00%	0.00%	100.00%
3046 0116	Department Totals	\$0.00	\$0.00	\$0.00	\$964,701.43	\$3,998,765.74				
	GRANTS- IN AID GENERAL	\$0.00	\$0.00				\$3,034,064.31	0.00%	24.13%	75.88%
3046	Fund Totals	\$0.00	\$0.00	\$0.00	\$964,701.43	\$3,998,765.74				
	AMERICAN RESCUE PLAN FUND	\$0.00	\$0.00				\$3,034,064.31	0.00%	24.13%	75.88%
Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3048	ADULT DRUG COURT- OPIOD SETTLEMENT			Department	0422	CIRCUIT COURT				
Group	04222000 - 04222999									
	SUPPLIES									
3048 - 04222001		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00				
	GENERAL SUPPLIES	\$0.00	\$0.00				\$4,000.00	0.00%	0.00%	100.00%
3048 - 04222002		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00				
	SMALL EQUIPMENT	\$0.00	\$0.00				\$1,500.00	0.00%	0.00%	100.00%
422 4222000 4222999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00				
	SUPPLIES	\$0.00	\$0.00				\$5,500.00	0.00%	0.00%	100.00%
Group	04223000 - 04223999									
	OTHER SERVICES & CHARGES									
3048 - 04223009		\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00				
	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$6,500.00	0.00%	0.00%	100.00%
3048 - 04223022		\$0.00	\$0.00	\$0.00	\$0.00	\$889.70				
	CELL PHONES AND PAGERS	\$0.00	\$0.00				\$889.70	0.00%	0.00%	100.00%
3048 - 04223023		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
	INTERNET CONNECTION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3048 - 04223094		\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
	MEALS AND LODGING	\$0.00	\$0.00				\$10,000.00	0.00%	0.00%	100.00%
3048 - 04223100		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
	OTHER MISCELLANEOUS	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
3048 - 04223102		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE	\$0.00	\$0.00				\$1,000.00	0.00%	0.00%	100.00%
422 4223000 4223999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,399.70				
	OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$23,399.70	0.00%	0.00%	100.00%
3048 0422	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$28,899.70				
	CIRCUIT COURT	\$0.00	\$0.00				\$28,899.70	0.00%	0.00%	100.00%
3048	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$28,899.70				
	ADULT DRUG COURT- OPIOD SETTLEMENT	\$0.00	\$0.00				\$28,899.70	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3490 SHERIFF DRUG ABUSE RESISTANCE ED FUND			Department	0400	SHERIFF (SPECIAL REV)				
Group 04002000 - 04002999 SUPPLIES									
3490 - 04002001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$96.29	\$500.00	\$403.71	0.00%	19.26%	80.74%
3490 - 04002002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
400 4002000 4002999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$96.29	\$2,500.00	\$2,403.71	0.00%	3.85%	96.15%
Group 04003000 - 04003999 OTHER SERVICES & CHARGES									
3490 - 04003100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$675.77	\$4,000.00	\$3,324.23	0.00%	16.89%	83.11%
400 4003000 4003999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$675.77	\$4,000.00	\$3,324.23	0.00%	16.89%	83.11%
3490 0400 Department Totals SHERIFF (SPECIAL REV)	\$0.00	\$0.00	\$0.00	\$772.06	\$6,500.00	\$5,727.94	0.00%	11.88%	88.12%
3490 Fund Totals SHERIFF DRUG ABUSE RESISTANCE E	\$0.00	\$0.00	\$0.00	\$772.06	\$6,500.00	\$5,727.94	0.00%	11.88%	88.12%

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND			Department	0400	SHERIFF (SPECIAL REV)				
Group 04002000 - 04002999 SUPPLIES									
3492 - 04002002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
400 4002000 4002999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
Group 04003000 - 04003999 OTHER SERVICES & CHARGES									
3492 - 04003100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
400 4003000 4003999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
3492 0400 Department Totals SHERIFF (SPECIAL REV)	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
3492 Fund Totals SHERIFF FEDERAL DRUG FORFEITUR	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3494 ED DISTRICT COURT AUTOMATION FUND			Department	0409	DISTRICT COURT (SPECIAL REV)(16-13-704)				
Group 04092000 - 04092999 SUPPLIES									
3494 - 04092002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
409 4092000 4092999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00				
SUPPLIES	\$0.00	\$0.00				\$3,500.00	0.00%	0.00%	100.00%
Group 04093000 - 04093999 OTHER SERVICES & CHARGES									
3494 - 04093020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$37.69	\$200.00	\$162.31	0.00%	18.84%	81.16%
3494 - 04093100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3494 - 04093102 COMP SOFTWARESUPPORT/MAINT/RECOVEI	\$0.00	\$0.00	\$0.00	\$625.95	\$3,400.00	\$2,774.05	0.00%	18.41%	81.59%
409 4093000 4093999 Group Totals	\$0.00	\$0.00	\$0.00	\$663.64	\$3,610.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$2,946.36	0.00%	18.38%	81.62%
Group 04094000 - 04094999 CAPITAL OUTLAY									
3494 - 04094004 MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
409 4094000 4094999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CAPITAL OUTLAY	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3494 0409 Department Totals	\$0.00	\$0.00	\$0.00	\$663.64	\$7,120.00				
DISTRICT COURT (SPECIAL REV)(1	\$0.00	\$0.00				\$6,456.36	0.00%	9.32%	90.68%
3494 Fund Totals	\$0.00	\$0.00	\$0.00	\$663.64	\$7,120.00				
ED DISTRICT COURT AUTOMATION F	\$0.00	\$0.00				\$6,456.36	0.00%	9.32%	90.68%

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3498 COUNTY JAIL FUND			Department	0418	COUNTY JAIL				
Group 04182000 - 04182999 SUPPLIES									
3498 - 04182002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%	0.00%	100.00%
3498 - 04182020 BUILDING MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%	0.00%	100.00%
418 4182000 4182999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
SUPPLIES	\$0.00	\$3,500.00				\$3,500.00	0.00%	0.00%	100.00%
Group 04183000 - 04183999 OTHER SERVICES & CHARGES									
3498 - 04183100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%	0.00%	100.00%
418 4183000 4183999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
OTHER SERVICES & CHARGES	\$0.00	\$500.00				\$500.00	0.00%	0.00%	100.00%
Group 04184000 - 04184999 CAPITAL OUTLAY									
3498 - 04184002 BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$296,000.00	0.00%	0.00%	100.00%
418 4184000 4184999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
CAPITAL OUTLAY	\$0.00	\$296,000.00				\$296,000.00	0.00%	0.00%	100.00%
3498 0418 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
COUNTY JAIL	\$0.00	\$300,000.00				\$300,000.00	0.00%	0.00%	100.00%
3498 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
COUNTY JAIL FUND	\$0.00	\$300,000.00				\$300,000.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3501 JUVENILE DETENTION FACILITIES GRANT FUND			Department	0418	COUNTY JAIL				
Group 04182000 - 04182999 SUPPLIES									
3501 - 04182001 GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$591.71	\$1,000.00	\$408.29	0.00%	59.17%	40.83%
3501 - 04182002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00	0.00%	0.00%	100.00%
3501 - 04182009 INMATE SUPPLIES UNIFORMS	\$0.00	\$0.00	\$701.23	\$1,747.17	\$2,000.00	\$252.83	35.06%	87.36%	12.64%
3501 - 04182023 REPAIR PARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$16,117.00	\$16,117.00	0.00%	0.00%	100.00%
418 4182000 4182999 Group Totals SUPPLIES	\$0.00	\$0.00	\$701.23	\$2,338.88	\$21,717.00	\$19,378.12	3.23%	10.77%	89.23%
Group 04183000 - 04183999 OTHER SERVICES & CHARGES									
3501 - 04183006 MEDICAL DENTAL HOSPITAL	\$0.00	\$0.00	\$205.50	\$1,079.10	\$1,000.00	-\$79.10	20.55%	0.00%	0.00%
3501 - 04183021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3501 - 04183030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3501 - 04183100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$1,173.76	\$1,706.01	\$1,050.00	-\$656.01	0.00%	0.00%	0.00%
3501 - 04183101 TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
418 4183000 4183999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$1,379.26	\$2,785.11	\$3,550.00	\$764.89	38.85%	78.45%	21.55%
Group 04184000 - 04184999 CAPITAL OUTLAY									
3501 - 04184002 BUILDINGS AND IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,900.00	\$5,900.00	0.00%	0.00%	100.00%
418 4184000 4184999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,900.00	\$5,900.00	0.00%	0.00%	100.00%
3501 0418 Department Totals COUNTY JAIL	\$0.00	\$0.00	\$2,080.49	\$5,123.99	\$31,167.00	\$26,043.01	6.67%	16.44%	83.56%
3501 Fund Totals JUVENILE DETENTION FACILITIES GF	\$0.00	\$0.00	\$2,080.49	\$5,123.99	\$31,167.00	\$26,043.01	6.67%	16.44%	83.56%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3508 JUVENILE OFFICER SUPPLEMENTAL GRANT FUND			Department	0414	JUVENILE COURT				
Group 04140100 - 04141999 PERSONAL SERVICES									
3508 - 04141002 SALARIES, PART-TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
3508 - 04141006 SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$153.00	\$153.00	0.00%	0.00%	100.00%
3508 - 04141010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	0.00%	0.00%	100.00%
3508 - 04141011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$288.00	0.00%	0.00%	100.00%
414 4140100 4141999 Group Totals PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,561.00	\$2,561.00	0.00%	0.00%	100.00%
Group 04142000 - 04142999 SUPPLIES									
3508 - 04142001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
3508 - 04142002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
414 4142000 4142999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,010.00	\$2,010.00	0.00%	0.00%	100.00%
Group 04143000 - 04143999 OTHER SERVICES & CHARGES									
3508 - 04143009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,840.00	\$3,840.00	0.00%	0.00%	100.00%
3508 - 04143094 MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3508 - 04143100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
414 4143000 4143999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00	\$4,350.00	0.00%	0.00%	100.00%
3508 0414 Department Totals JUVENILE COURT	\$0.00	\$0.00	\$0.00	\$0.00	\$8,921.00	\$8,921.00	0.00%	0.00%	100.00%
3508 Fund Totals JUVENILE OFFICER SUPPLEMENTAL C	\$0.00	\$0.00	\$0.00	\$0.00	\$8,921.00	\$8,921.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3521 HOMELAND SECURITY GRANT PROGRAM			Department	0500	ARKANSAS DIV OF EMERGENCY MGMT (SPECIAL				
Group 05002000 - 05002999 SUPPLIES									
3521 - 05002001	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00%	0.00%	100.00%
GENERAL SUPPLIES (CONSUMED OR ALTERE	\$0.00	\$0.00							
3521 - 05002002	\$0.00	\$0.00	\$0.00	\$14,225.29	\$5,000.00				
SMALL EQUIPMENT (LESS THAN CAPITAL)	\$0.00	\$0.00				-\$9,225.29	0.00%	0.00%	0.00%
3521 - 05002024	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00				
MAINTENANCE AND SERVICE CONTRACTS	\$0.00	\$0.00				\$20,000.00	0.00%	0.00%	100.00%
500 5002000 5002999 Group Totals	\$0.00	\$0.00	\$0.00	\$14,225.29	\$25,001.00				
SUPPLIES	\$0.00	\$0.00				\$10,775.71	0.00%	56.90%	43.10%
Group 05003000 - 05003999 OTHER SERVICES & CHARGES									
3521 - 05003009	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00				
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00				\$10,000.00	0.00%	0.00%	100.00%
3521 - 05003030	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00				
TRAVEL	\$0.00	\$0.00				\$1.00	0.00%	0.00%	100.00%
3521 - 05003094	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
MEALS & LODGING	\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
3521 - 05003101	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
TRAINING AND EDUCATION	\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
3521 - 05003102	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00				
COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00				\$1.00	0.00%	0.00%	100.00%
500 5003000 5003999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$40,002.00				
OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$40,002.00	0.00%	0.00%	00.00%
Group 05004000 - 05004999 CAPITAL OUTLAY									
3521 - 05004004	\$0.00	\$0.00	\$0.00	\$5,410.80	\$246,960.65				
MACHINERY AND EQUIPMENT	\$0.00	\$0.00				\$241,549.85	0.00%	2.19%	97.81%
500 5004000 5004999 Group Totals	\$0.00	\$0.00	\$0.00	\$5,410.80	\$246,960.65				
CAPITAL OUTLAY	\$0.00	\$0.00				\$241,549.85	0.00%	2.19%	97.81%
3521 0500 Department Totals	\$0.00	\$0.00	\$0.00	\$19,636.09	\$311,963.65				
ARKANSAS DIV OF EMERGENCY MG	\$0.00	\$0.00				\$292,327.56	0.00%	6.29%	93.71%
3521 Fund Totals	\$0.00	\$0.00	\$0.00	\$19,636.09	\$311,963.65				
HOMELAND SECURITY GRANT PROGF	\$0.00	\$0.00				\$292,327.56	0.00%	6.29%	93.71%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3522 VET TREATMENT COURT DIS GRANT			Department	0422	VET TREATMENT COURT DIS GRANT				
Group 04220100 - 04221999 PERSONAL SERVICES									
3522 - 04221001	\$0.00	\$0.00	\$0.00	\$10,306.49	\$24,333.75				
COURT COORDINATOR 50%	\$0.00	\$46,350.00				\$60,377.26	0.00%	14.58%	85.42%
3522 - 04221006	\$0.00	\$0.00	\$0.00	\$788.42	\$1,861.53				
SOCIAL SECURITY MATCH	\$0.00	\$3,545.78				\$4,618.89	0.00%	14.58%	85.42%
3522 - 04221007	\$0.00	\$0.00	\$0.00	\$1,578.93	\$3,727.93				
RETIREMENT MATCH	\$0.00	\$7,100.82				\$9,249.82	0.00%	14.58%	85.42%
3522 - 04221009	\$0.00	\$0.00	\$0.00	\$0.00	\$6,970.56				
HEALTH INSURANCE MATCH	\$0.00	\$6,970.56				\$13,941.12	0.00%	0.00%	100.00%
3522 - 04221010	\$0.00	\$0.00	\$0.00	\$78.95	\$78.95				
WORKMEN'S COMPENSATION	\$0.00	\$77.85				\$77.85	0.00%	50.35%	49.65%
3522 - 04221011	\$0.00	\$0.00	\$0.00	\$7.00	\$576.00				
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00				\$569.00	0.00%	1.22%	98.78%
3522 - 04221012	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00				
OTHER FRINGE BENEFITS (INCL WELLNESS)	\$0.00	\$0.00				\$50.00	0.00%	0.00%	100.00%
3522 - 04221016	\$0.00	\$0.00	\$0.00	\$5.41	\$100.00				
LIFE INSURANCE	\$0.00	\$0.00				\$94.59	0.00%	5.41%	94.59%
3522 - 04221017	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3522 - 04221018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
422 4220100 4221999 Group Totals	\$0.00	\$0.00	\$0.00	\$12,765.20	\$37,808.72				
PERSONAL SERVICES	\$0.00	\$64,045.01				\$89,088.53	0.00%	12.53%	87.47%
Group 04222000 - 04222999 SUPPLIES									
3522 - 04222001	\$0.00	\$0.00	\$0.00	\$184.21	\$10,000.00				
GENERAL SUPPLIES (CONSUMED OR ALTERE	\$0.00	-\$5,000.00				\$4,815.79	0.00%	3.68%	96.32%
3522 - 04222002	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
SMALL EQUIPMENT (LESS THAN CAPITAL)	\$0.00	-\$13,045.00				\$1,955.00	0.00%	0.00%	100.00%
422 4222000 4222999 Group Totals	\$0.00	\$0.00	\$0.00	\$184.21	\$25,000.00				
SUPPLIES	\$0.00	-\$18,045.00				\$6,770.79	0.00%	2.65%	97.35%
Group 04223000 - 04223999 OTHER SERVICES & CHARGES									
3522 - 04223007	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00				
DRUG TESTING	\$0.00	-\$21,000.00				\$4,000.00	0.00%	0.00%	100.00%
3522 - 04223009	\$0.00	\$0.00	\$720.00	\$19,691.38	\$175,000.00				
OTHER PROFESSIONAL SERVICES	\$0.00	-\$25,000.00				\$130,308.62	0.48%	13.13%	86.87%
3522 - 04223020	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00				
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00				\$1,500.00	0.00%	0.00%	100.00%
3522 - 04223021	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00				
POSTAGE	\$0.00	\$0.00				\$100.00	0.00%	0.00%	100.00%
3522 - 04223022	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
CELL PHONES & PAGERS	\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
3522 - 04223023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
INTERNET CONNECTION	\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3522 - 04223030	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00				
TRAVEL	\$0.00	\$0.00				\$15,000.00	0.00%	0.00%	100.00%
3522 - 04223040	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00				
ADVERTISING & PUBLICATION	\$0.00	\$0.00				\$3,000.00	0.00%	0.00%	100.00%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3522 VET TREATMENT COURT DIS GRANT			Department	0422	VET TREATMENT COURT DIS GRANT				
Group 04223000 - 04223999 OTHER SERVICES & CHARGES									
3522 - 04223094	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	0.00%	0.00%	100.00%
MEALS & LODGING	\$0.00	\$0.00							
3522 - 04223100	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$2,500.00	0.00%	0.00%	100.00%
3522 - 04223101	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00				
TRAINING & EDUCATION	\$0.00	\$0.00				\$3,500.00	0.00%	0.00%	100.00%
3522 - 04223102	\$0.00	\$0.00	\$12.27	\$24.54	\$1,000.00				
COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00				\$975.46	1.23%	2.45%	97.55%
422 4223000 4223999 Group Totals	\$0.00	\$0.00	\$732.27	\$19,715.92	\$239,110.00				
OTHER SERVICES & CHARGES	\$0.00	-\$46,000.00				\$173,394.08	0.38%	10.21%	89.79%
3522 0422 Department Totals	\$0.00	\$0.00	\$732.27	\$32,665.33	\$301,918.72				
VET TREATMENT COURT DIS GRANT	\$0.00	\$0.01				\$269,253.40	0.24%	10.82%	89.18%
3522 Fund Totals	\$0.00	\$0.00	\$732.27	\$32,665.33	\$301,918.72				
VET TREATMENT COURT DIS GRANT	\$0.00	\$0.01				\$269,253.40	0.24%	10.82%	89.18%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3523 BJA STAR COURT			Department	0409	BJA STAR COURT				
Group 04091000 - 04091999 PERSONAL SERVICES									
3523 - 04091001	\$0.00	\$0.00	\$0.00	\$42,511.24	\$100,837.98	\$58,326.74	0.00%	42.16%	57.84%
BJA STAR COURT	\$0.00	\$0.00							
3523 - 04091006	\$0.00	\$0.00	\$0.00	\$3,242.76	\$7,714.11	\$4,471.35	0.00%	42.04%	57.96%
SOCIAL SECURITY MATCH	\$0.00	\$0.00							
3523 - 04091007	\$0.00	\$0.00	\$0.00	\$6,529.98	\$15,448.38	\$8,918.40	0.00%	42.27%	57.73%
RETIREMENT MATCH	\$0.00	\$0.00							
3523 - 04091009	-\$580.66	-\$2,903.30	\$0.00	\$0.00	\$6,970.56	\$4,067.26	8.33%	41.65%	58.35%
HEALTH INSURANCE MATCH	\$0.00	\$0.00							
3523 - 04091010	\$0.00	\$0.00	\$0.00	\$161.28	\$129.86	-\$31.42	0.00%	0.00%	0.00%
WORKMAN'S COMPENSATION	\$0.00	\$0.00							
3523 - 04091011	\$0.00	\$0.00	\$0.00	\$28.00	\$288.00	\$260.00	0.00%	9.72%	90.28%
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00							
3523 - 04091012	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	0.00%	100.00%
OTHER FRINGE BENEFITS (INCL WELLNESS)	\$0.00	\$0.00							
3523 - 04091016	\$0.00	\$0.00	\$0.00	\$17.76	\$100.00	\$82.24	0.00%	17.76%	82.24%
LIFE INSURANCE	\$0.00	\$0.00							
3523 - 04091017	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00							
3523 - 04091018	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00							
409 4090100 4091999 Group Totals	-\$580.66	-\$2,903.30	\$0.00	\$52,491.02	\$131,648.89				
PERSONAL SERVICES	\$0.00	\$0.00				\$76,254.57	0.44%	42.08%	57.92%
Group 04092000 - 04092999 SUPPLIES									
3523 - 04092001	\$0.00	\$0.00	\$0.00	\$599.11	\$7,500.00	\$6,900.89	0.00%	7.99%	92.01%
GENERAL SUPPLIES (CONSUMED OR ALTERE	\$0.00	\$0.00							
3523 - 04092002	\$0.00	\$0.00	\$0.00	\$48.40	\$3,500.00	\$3,451.60	0.00%	1.38%	98.62%
SMALL EQUIPMENT (LESS THAN CAPITAL)	\$0.00	\$0.00							
409 4092000 4092999 Group Totals	\$0.00	\$0.00	\$0.00	\$647.51	\$11,000.00				
SUPPLIES	\$0.00	\$0.00				\$10,352.49	0.00%	5.89%	94.11%
Group 04093000 - 04093999 OTHER SERVICES & CHARGES									
3523 - 04093007	\$0.00	\$0.00	\$0.00	\$6,141.01	\$30,000.00	\$23,858.99	0.00%	20.47%	79.53%
DRUG TESTING	\$0.00	\$0.00							
3523 - 04093009	\$0.00	\$0.00	\$0.00	\$51,483.40	\$109,974.44	\$58,491.04	0.00%	46.81%	53.19%
OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00							
3523 - 04093020	\$0.00	\$0.00	\$0.00	\$37.69	\$600.00	\$562.31	0.00%	6.28%	93.72%
TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00							
3523 - 04093021	\$0.00	\$0.00	\$0.00	\$78.00	\$250.00	\$172.00	0.00%	31.20%	68.80%
POSTAGE	\$0.00	\$0.00							
3523 - 04093022	\$0.00	\$0.00	\$0.00	\$988.39	\$4,800.00	\$3,811.61	0.00%	20.59%	79.41%
CELL PHONES & PAGERS	\$0.00	\$0.00							
3523 - 04093023	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
INTERNET CONNECTION	\$0.00	\$0.00							
3523 - 04093030	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	0.00%	0.00%	100.00%
TRAVEL	\$0.00	\$0.00							
3523 - 04093040	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
ADVERTISING & PUBLICATION	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3523 BJA STAR COURT			Department	0409	BJA STAR COURT				
Group 04093000 - 04093999			OTHER SERVICES & CHARGES						
3523 - 04093094	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
MEALS & LODGING	\$0.00	\$0.00							
3523 - 04093100	\$0.00	\$0.00	\$0.00	\$39.04	\$1,500.00				
OTHER MISCELLANEOUS	\$0.00	\$0.00				\$1,460.96	0.00%	2.60%	97.40%
3523 - 04093101	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
TRAINING & EDUCATION	\$0.00	\$0.00							
3523 - 04093102	\$0.00	\$0.00	\$36.81	\$73.62	\$1,000.00	\$926.38	3.68%	7.36%	92.64%
COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00							
409 4093000 4093999 Group Totals	\$0.00	\$0.00	\$36.81	\$58,841.15	\$176,634.44	\$117,793.29	0.02%	33.31%	56.69%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
3523 0409 Department Totals	-\$580.66	-\$2,903.30	\$36.81	\$111,979.68	\$319,283.33	\$204,400.35	0.19%	35.98%	64.02%
BJA STAR COURT	\$0.00	\$0.00							
3523 Fund Totals	-\$580.66	-\$2,903.30	\$36.81	\$111,979.68	\$319,283.33	\$204,400.35	0.19%	35.98%	64.02%
BJA STAR COURT	\$0.00	\$0.00							

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3526 STAR COURT PEER RECOVERY			Department	0409	STAR COURT PRS				
Group 04090100 - 04091999			PERSONAL SERVICES						
3526 - 04091001	\$0.00	\$0.00	\$0.00	\$15,809.60	\$26,208.01	\$14,480.80	0.00%	52.19%	47.81%
SALARIES, FULL-TIME	\$0.00	\$4,082.39							
3526 - 04091006	\$0.00	\$0.00	\$0.00	\$1,180.29	\$2,004.91	\$1,136.93	0.00%	50.94%	49.06%
SOCIAL SECURITY MATCHING	\$0.00	\$312.31							
3526 - 04091007	\$0.00	\$0.00	\$0.00	\$2,433.65	\$4,015.07	\$2,206.84	0.00%	52.44%	47.56%
RETIREMENT MATCHING	\$0.00	\$625.42							
3526 - 04091009	-\$580.66	-\$2,903.30	\$0.00	\$0.00	\$6,970.56	\$4,067.26	8.33%	41.65%	58.35%
HEALTH INSURANCE MATCHING	\$0.00	\$0.00							
3526 - 04091010	\$0.00	\$0.00	\$0.00	\$64.90	\$64.90	\$0.00	0.00%	100.00%	0.00%
WORKMEN'S COMPENSATION	\$0.00	\$0.00							
3526 - 04091011	\$0.00	\$0.00	\$0.00	\$14.00	\$192.00	\$178.00	0.00%	7.29%	92.71%
UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00							
3526 - 04091012	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	0.00%	100.00%
OTHER FRINGE BENEFITS	\$0.00	\$0.00							
3526 - 04091016	\$0.00	\$0.00	\$0.00	\$13.32	\$10.00	-\$3.32	0.00%	0.00%	0.00%
LIFE INSURANCE	\$0.00	\$0.00							
3526 - 04091017	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
VACATION-PERSONAL TIME BUYBACK	\$0.00	\$0.00							
409 4090100 4091999 Group Totals	-\$580.66	-\$2,903.30	\$0.00	\$19,515.76	\$39,525.45	\$22,126.51	1.30%	50.33%	49.67%
PERSONAL SERVICES	\$0.00	\$5,020.12							
3526 0409 Department Totals	-\$580.66	-\$2,903.30	\$0.00	\$19,515.76	\$39,525.45	\$22,126.51	1.30%	50.33%	49.67%
STAR COURT PRS	\$0.00	\$5,020.12							
3526 Fund Totals	-\$580.66	-\$2,903.30	\$0.00	\$19,515.76	\$39,525.45	\$22,126.51	1.30%	50.33%	49.67%
STAR COURT PEER RECOVERY	\$0.00	\$5,020.12							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3527 SUPPLEMENTAL JUVENILE COURT FUNDING			Department	0414	JUVENILE OFFICER GRANT (SPEC REV)				
Group 04140100 - 04141999 PERSONAL SERVICES									
3527 - 04141002 OFFICER (PT)(LESS THAN 80 HRS/MO;\$ <15,	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
3527 - 04141006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$382.50	\$382.50	0.00%	0.00%	100.00%
3527 - 04141011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$288.00	0.00%	0.00%	100.00%
414 4140100 4141999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,670.50	\$5,670.50	0.00%	0.00%	100.00%
PERSONAL SERVICES	\$0.00	\$0.00							
Group 04142000 - 04142999 SUPPLIES									
3527 - 04142001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.50	\$1,289.50	0.00%	0.00%	100.00%
414 4142000 4142999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.50	\$1,289.50	0.00%	0.00%	100.00%
SUPPLIES	\$0.00	\$0.00							
Group 04143000 - 04143999 OTHER SERVICES & CHARGES									
3527 - 04143007 DRUG TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
3527 - 04143009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3527 - 04143100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3527 - 04143102 COMP SOFTWARE,SUPPORT/MAINT/RECOVE	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
414 4143000 4143999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$520.00	\$520.00	0.00%	0.00%	100.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
3527 0414 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,480.00	\$7,480.00	0.00%	0.00%	100.00%
JUVENILE OFFICER GRANT (SPEC R	\$0.00	\$0.00							
3527 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,480.00	\$7,480.00	0.00%	0.00%	100.00%
SUPPLEMENTAL JUVENILE COURT FU	\$0.00	\$0.00							
Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3530 DPS PUBLIC SAFETY EQUIPMENT GRANT			Department	0400	SHERIFF				
Group 04003000 - 04003999 OTHER SERVICES & CHARGES									
3530 - 04003100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
400 4003000 4003999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00							
3530 0400 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
SHERIFF	\$0.00	\$0.00							
3530 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
DPS PUBLIC SAFETY EQUIPMENT GR/	\$0.00	\$0.00							

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3532 MENTAL HEALTH COURT GRANT			Department	0422	CIRCUIT COURT				
Group 04220100 - 04221999 PERSONAL SERVICES									
3532 - 04221001 SALARIES 50%	\$0.00	\$0.00	\$0.00	\$10,306.49	\$24,333.75	\$14,027.26	0.00%	42.36%	57.64%
3532 - 04221006 SOCIAL SECURITY MATCH	\$0.00	\$0.00	\$0.00	\$788.42	\$1,861.53	\$1,073.11	0.00%	42.35%	57.65%
3532 - 04221007 RETIREMENT MATCH	\$0.00	\$0.00	\$0.00	\$1,578.93	\$3,727.93	\$2,149.00	0.00%	42.35%	57.65%
3532 - 04221009 HEALTH INSURANCE MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$9,818.00	\$9,818.00	0.00%	0.00%	100.00%
3532 - 04221010 WORKMENS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$78.95	\$78.95	0.00%	0.00%	100.00%
3532 - 04221011 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$7.00	\$288.00	\$281.00	0.00%	2.43%	97.57%
3532 - 04221012 OTHER FRINGE BENEFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
3532 - 04221016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$5.40	\$100.00	\$94.60	0.00%	5.40%	94.60%
3532 - 04221017 VACATION- PERSONAL TIME BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3532 - 04221018 HEALTH INSURANCE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
422 4220100 4221999 Group Totals PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$12,686.24	\$40,908.16	\$28,221.92	0.00%	31.01%	68.99%
Group 04222000 - 04222999 SUPPLIES									
3532 - 04222001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00%	0.00%	100.00%
3532 - 04222002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
422 4222000 4222999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00	0.00%	0.00%	100.00%
Group 04223000 - 04223999 OTHER SERVICES & CHARGES									
3532 - 04223007 DRUG TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%
3532 - 04223009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$8,258.71	\$131,243.55	\$125,000.00	-\$6,243.55	6.61%	0.00%	0.00%
3532 - 04223020 TELEPHONE & FAX- LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
3532 - 04223021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
3532 - 04223022 CELL PHONES & PAGERS	\$0.00	\$0.00	\$0.00	\$496.24	\$5,000.00	\$4,503.76	0.00%	9.92%	90.08%
3532 - 04223023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
3532 - 04223030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
3532 - 04223040 ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3532	MENTAL HEALTH COURT GRANT			Department	0422	CIRCUIT COURT				
Group	04223000 - 04223999			OTHER SERVICES & CHARGES						
3532 - 04223094		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
MEALS & LODGING		\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
3532 - 04223100		\$0.00	\$0.00	\$0.00	\$1,380.70	\$2,500.00				
OTHER MISCELLANEOUS		\$0.00	\$0.00				\$1,119.30	0.00%	55.23%	44.77%
3532 - 04223101		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00				
TRAINING & EDUCATION		\$0.00	\$0.00				\$5,000.00	0.00%	0.00%	100.00%
3532 - 04223102		\$0.00	\$0.00	\$0.00	\$0.00	\$750.00				
COMP, SOFTWARE, SUPPORT/MAINT/RECOV		\$0.00	\$0.00				\$750.00	0.00%	0.00%	100.00%
422 4223000 4223999	Group Totals	\$0.00	\$0.00	\$8,258.71	\$133,120.49	\$175,600.00				
OTHER SERVICES & CHARGES		\$0.00	\$0.00				\$42,479.51	4.70%	75.81%	24.19%
3532 0422	Department Totals	\$0.00	\$0.00	\$8,258.71	\$145,806.73	\$233,508.16				
CIRCUIT COURT		\$0.00	\$0.00				\$87,701.43	3.54%	62.44%	37.56%
3532	Fund Totals	\$0.00	\$0.00	\$8,258.71	\$145,806.73	\$233,508.16				
MENTAL HEALTH COURT GRANT		\$0.00	\$0.00				\$87,701.43	3.54%	62.44%	37.56%
Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3533	CRAIGHEAD COUNTY SAFEROOM GRANT			Department	8888	INTERFUND TRANSFERS				
Group	88889990 - 88889999			TRANSFERS						
3533 - 88889999		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
TRANSFERS OUT		\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
8888 88889990 88889999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
TRANSFERS		\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3533 8888	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
INTERFUND TRANSFERS		\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%
3533	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00				
CRAIGHEAD COUNTY SAFEROOM GR/		\$0.00	\$0.00				\$10.00	0.00%	0.00%	100.00%

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Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3549	CRAIGHEAD COUNTY STAR COURT GRANT			Department	0409	DISTRICT COURT STAR/DWI SOBRIETY COURT				
Group	04092000 - 04092999	SUPPLIES								
3549 - 04092001	GENERAL SUPPLIES (CONSUMED OR ALTER	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3549 - 04092002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
409 4092000 4092999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00	0.00%	0.00%	100.00%
	SUPPLIES	\$0.00	\$0.00				\$20.00	0.00%	0.00%	100.00%
Group	04093000 - 04093999	OTHER SERVICES & CHARGES								
3549 - 04093007	DRUG TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3549 - 04093009	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00%	0.00%	100.00%
3549 - 04093022	CELL PHONES & PAGERS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3549 - 04093100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3549 - 04093101	TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3549 - 04093102	COMP SOFTWARE, SUPPORT/MAINT/ RECOV	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
409 4093000 4093999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$60,050.00	\$60,050.00	0.00%	0.00%	100.00%
	OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$60,050.00	0.00%	0.00%	100.00%
3549 0409	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$60,070.00	\$60,070.00	0.00%	0.00%	100.00%
	DISTRICT COURT STAR/DWI SOBR	\$0.00	\$0.00				\$60,070.00	0.00%	0.00%	100.00%
3549	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$60,070.00	\$60,070.00	0.00%	0.00%	100.00%
	CRAIGHEAD COUNTY STAR COURT GR	\$0.00	\$0.00				\$60,070.00	0.00%	0.00%	100.00%
Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3578	DISTRICT COURT DWI COURT FUND			Department	0409	DIST CT DWI PILOT PROGRAM COURT(SPECIAL				
Group	04093000 - 04093999	OTHER SERVICES & CHARGES								
3578 - 04093030	TRAVEL	\$0.00	\$0.00	\$0.00	\$454.48	\$5,000.00	\$4,545.52	0.00%	9.09%	90.91%
3578 - 04093094	MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$615.19	\$5,000.00	\$4,384.81	0.00%	12.30%	87.70%
3578 - 04093100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	0.00%	0.00%	100.00%
3578 - 04093101	TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$3,480.00	\$4,990.00	\$1,510.00	0.00%	69.74%	30.26%
409 4093000 4093999	Group Totals	\$0.00	\$0.00	\$0.00	\$4,549.67	\$15,000.00	\$10,450.33	0.00%	30.33%	69.67%
	OTHER SERVICES & CHARGES	\$0.00	\$0.00				\$10,450.33	0.00%	30.33%	69.67%
3578 0409	Department Totals	\$0.00	\$0.00	\$0.00	\$4,549.67	\$15,000.00	\$10,450.33	0.00%	30.33%	69.67%
	DIST CT DWI PILOT PROGRAM COL	\$0.00	\$0.00				\$10,450.33	0.00%	30.33%	69.67%
3578	Fund Totals	\$0.00	\$0.00	\$0.00	\$4,549.67	\$15,000.00	\$10,450.33	0.00%	30.33%	69.67%
	DISTRICT COURT DWI COURT FUND	\$0.00	\$0.00				\$10,450.33	0.00%	30.33%	69.67%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3583 COURT IMPROVEMENT PROGRAM GRANT									
Group 04142000 - 04142999 SUPPLIES									
3583 - 04142001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
3583 - 04142002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
414 4142000 4142999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	0.00%	100.00%
Group 04143000 - 04143999 OTHER SERVICES & CHARGES									
3583 - 04143009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
3583 - 04143030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
3583 - 04143094 MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
3583 - 04143100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	0.00%	100.00%
3583 - 04143101 TRAINING AND EDUCATION	\$0.00	\$0.00	\$7,600.00	\$10,000.00	\$2,000.00	-\$8,000.00	0.00%	0.00%	0.00%
414 4143000 4143999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$7,600.00	\$10,000.00	\$9,800.00	-\$200.00	77.55%	102.04%	-2.04%
3583 0414 Department Totals JUVENILE COURT	\$0.00	\$0.00	\$7,600.00	\$10,000.00	\$10,000.00	\$0.00	76.00%	100.00%	0.00%
3583 Fund Totals COURT IMPROVEMENT PROGRAM GR	\$0.00	\$0.00	\$7,600.00	\$10,000.00	\$10,000.00	\$0.00	76.00%	100.00%	0.00%

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 3589 CRISIS STABILIZATION UNIT									
Group 03103000 - 03103999 OTHER SERVICES & CHARGES									
3589 - 03103009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$360,000.00	\$1,080,000.00	\$720,000.00	0.00%	33.33%	66.67%
310 3103000 3103999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$360,000.00	\$1,080,000.00	\$720,000.00	0.00%	33.33%	66.67%
3589 0310 Department Totals FURNISHING, START UP, SERVICES	\$0.00	\$0.00	\$0.00	\$360,000.00	\$1,080,000.00	\$720,000.00	0.00%	33.33%	66.67%
3589 Fund Totals CRISIS STABILIZATION UNIT	\$0.00	\$0.00	\$0.00	\$360,000.00	\$1,080,000.00	\$720,000.00	0.00%	33.33%	66.67%

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Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 6009 LAW LIBRARY FUND			Department	0600	COUNTY LAW LIBRARY				
Group 06002000 - 06002999 SUPPLIES									
6009 - 06002001 GENERAL SUPPLIES (CONSUMED OR ALTERE	\$0.00	\$0.00	\$0.00	\$687.55	\$1,000.00	\$312.45	0.00%	68.76%	31.24%
6009 - 06002002 SMALL EQUIPMENT (LESS THAN CAPITAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
600 6002000 6002999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$687.55	\$1,500.00	\$812.45	0.00%	45.84%	54.16%
Group 06003000 - 06003999 OTHER SERVICES & CHARGES									
6009 - 06003009 OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$300.00	\$6,893.41	\$15,600.00	\$8,706.59	1.92%	44.19%	55.81%
6009 - 06003020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$1,008.06	\$2,500.00	\$1,491.94	0.00%	40.32%	59.68%
6009 - 06003023 INTERNET CONNECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
6009 - 06003052 FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,344.00	\$1,344.00	0.00%	0.00%	100.00%
6009 - 06003063 UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$0.00	\$380.16	\$2,500.00	\$2,119.84	0.00%	15.21%	84.79%
6009 - 06003070 RENT-LAND AND BUILDINGS	\$0.00	\$0.00	\$0.00	\$5,500.00	\$15,000.00	\$9,500.00	0.00%	36.67%	63.33%
6009 - 06003073 LEASE MACHINERY & EQUIP (INCL COPY MA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
6009 - 06003090 DUES, MEMBERSHIPS, SUB	\$0.00	\$0.00	\$2,320.28	\$12,578.68	\$20,000.00	\$7,421.32	11.60%	62.89%	37.11%
6009 - 06003100 OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$29.64	\$100.00	\$70.36	0.00%	29.64%	70.36%
6009 - 06003102 COMP SOFTWARE, SUPPORT/MAINT/RECOVE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
600 6003000 6003999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$2,620.28	\$26,389.95	\$62,044.00	\$35,654.05	4.22%	42.53%	57.47%
6009 0600 Department Totals COUNTY LAW LIBRARY	\$0.00	\$0.00	\$2,620.28	\$27,077.50	\$63,544.00	\$36,466.50	4.12%	42.61%	57.39%
6009 Fund Totals LAW LIBRARY FUND	\$0.00	\$0.00	\$2,620.28	\$27,077.50	\$63,544.00	\$36,466.50	4.12%	42.61%	57.39%
Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures	YTD Expenditures	Original Budget	Actual Balance	% Used	YTD % Used	% Left
Fund 6400 JONESBORO PUBLIC LIBRARY FUND			Department	0600	CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV				
Group 06009990 - 06009999 TRANSFERS									
6400 - 06009999 TRANSFER TO OTHER FUNDS	\$0.00	\$0.00	\$0.00	\$649,649.58	\$1,949,775.00	\$1,300,125.42	0.00%	33.32%	66.68%
600 6009990 6009999 Group Totals TRANSFERS	\$0.00	\$0.00	\$0.00	\$649,649.58	\$1,949,775.00	\$1,300,125.42	0.00%	33.32%	66.68%
6400 0600 Department Totals CRAIGHEAD/JONESBORO PUB LIB	\$0.00	\$0.00	\$0.00	\$649,649.58	\$1,949,775.00	\$1,300,125.42	0.00%	33.32%	66.68%
6400 Fund Totals JONESBORO PUBLIC LIBRARY FUND	\$0.00	\$0.00	\$0.00	\$649,649.58	\$1,949,775.00	\$1,300,125.42	0.00%	33.32%	66.68%

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Grand Totals	\$0.00	\$0.00	\$230,809.06	\$17,459,684.05	\$59,784,096.02				
	\$0.00	\$458,121.58				\$42,782,533.55	0.38%	28.98%	71.02%
