

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0100
 COUNTY JUDGE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		21,073.00
0002	ADMINISTRATIVE ASSISTANT		37,461.00
Total Salaries			58,534.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	58,534.00
1006	SOCIAL SECURITY MATCHING.....	4,478.00
1007	RETIREMENT MATCHING.....	9,495.00
1009	HEALTH INSURANCE MATCHING.....	8,276.00
1010	WORKMEN'S COMPENSATION.....	200.00
1011	UNEMPLOYMENT COMPENSATION.....	30.00
1016	LIFE INSURANCE.....	164.00
1018	COMPENSATION LIABILITY.....	70.00
Total Personnel Services		81,247.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0100
COUNTY JUDGE
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	3,000.00
2002	SMALL EQUIPMENT.....	500.00
2023	Parts and Repairs.....	200.00
Total Supplies		3,700.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	5,000.00
3020	TELEPHONE & FAX - LANDLINE.....	3,500.00
3021	POSTAGE.....	152.00
3022	CELL PHONES & PAGERS.....	1,500.00
3023	INTERNET CONNECTION.....	1,200.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	700.00
3054	OTHER SUNDRY INSURANCE.....	150.00
3073	LEASE - MACHINERY & EQUIPMENT.....	600.00
3090	DUES & MEMBERSHIPS.....	7,000.00
3094	MEALS & LODGING.....	1,700.00
3095	PAUPERS & WELFARE.....	1,200.00
3100	OTHER MISCELLANEOUS.....	15,000.00
3101	TRAINING & EDUCATION.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,000.00
Total Other Charges		45,202.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	1,400.00
Total Capital Outlay		1,400.00
Dept 0100 Total Budget		131,549.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	COUNTY CLERK ELECTED OFFI		49,585.00
0002	CHIEF DEPUTY CLERK		35,118.00
0003	DEPUTY CLERK		27,314.00
0004	DEPUTY CLERK		2,970.00
0005	PART TIME CLERICAL		
0006	DEPUTY CLERK		0.00
0007	COUNTY CLERK ELECTED TRAI		0.00
Total Salaries			114,987.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	114,987.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	500.00
1006	SOCIAL SECURITY MATCHING.....	8,835.00
1007	RETIREMENT MATCHING.....	18,933.00
1009	HEALTH INSURANCE MATCHING.....	19,020.00
1010	WORKMEN'S COMPENSATION.....	200.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
1016	LIFE INSURANCE.....	377.00
Total Personnel Services		162,952.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	6,000.00
2002	SMALL EQUIPMENT.....	2,100.00
2005	FOOD.....	500.00
2006	Clothing and Uniforms.....	900.00
2007	FUELS, OILS & LUBRICANTS.....	100.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,500.00
Total Supplies		13,100.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	820.00
3020	TELEPHONE & FAX - LANDLINE.....	3,500.00
3021	POSTAGE.....	4,191.00
3022	CELL PHONES & PAGERS.....	1,800.00
3023	INTERNET CONNECTION.....	2,500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	250.00
3054	OTHER SUNDRY INSURANCE.....	400.00
3073	LEASE - MACHINERY & EQUIPMENT.....	600.00
3090	DUES & MEMBERSHIPS.....	250.00
3094	MEALS & LODGING.....	1,000.00
3100	OTHER MISCELLANEOUS.....	20.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	19,850.00
Total Other Charges		36,181.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	4,600.00
Total Capital Outlay		4,600.00
Dept 0101 Total Budget		216,833.00 =====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	CIRCUIT CLERK ELECTED OFF		57,025.00
0002	CHIEF DEPUTY CLERK		34,143.00
0003	DEPUTY CLERK		27,519.00
Total Salaries			118,687.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	118,687.00
1006	SOCIAL SECURITY MATCHING.....	9,080.00
1007	RETIREMENT MATCHING.....	19,609.00
1009	HEALTH INSURANCE MATCHING.....	21,600.00
1010	WORKMEN'S COMPENSATION.....	143.00
1011	UNEMPLOYMENT COMPENSATION.....	150.00
1016	LIFE INSURANCE.....	366.00
1017	Sick Leave Liability.....	6.00
Total Personnel Services		169,641.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	4,000.00
2002	SMALL EQUIPMENT.....	600.00
2005	FOOD.....	230.00
2020	BUILDING MATERIALS & SUPPLIES.....	500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,100.00
Total Supplies		6,430.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	250.00
3020	TELEPHONE & FAX - LANDLINE.....	3,000.00
3021	POSTAGE.....	3,000.00
3023	INTERNET CONNECTION.....	2,500.00
3030	TRAVEL.....	800.00
3040	ADVERTISING & PUBLICATION.....	100.00
3054	OTHER SUNDRY INSURANCE.....	300.00
3073	LEASE - MACHINERY & EQUIPMENT.....	3,600.00
3080	PUBLIC RECORDS.....	1,500.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	2,000.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		18,200.00
Dept 0102 Total Budget		194,271.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	TREASURER ELECTED OFFICIA		52,017.00
0002	TREASURER - DEPUTY		19,951.00
Total Salaries			71,968.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	52,017.00
1002	SALARIES, PART-TIME.....	19,951.00
1006	SOCIAL SECURITY MATCHING.....	5,526.00
1007	RETIREMENT MATCHING.....	9,271.00
1009	HEALTH INSURANCE MATCHING.....	6,260.00
1010	WORKMEN'S COMPENSATION.....	100.00
1011	UNEMPLOYMENT COMPENSATION.....	30.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		93,277.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0103
TREASURER
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	1,500.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	500.00
Total Supplies		3,000.00
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Section 3: Other Charges		
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3020	TELEPHONE & FAX - LANDLINE.....	1,255.00
3021	POSTAGE.....	144.00
3023	INTERNET CONNECTION.....	922.00
3030	TRAVEL.....	500.00
3054	OTHER SUNDRY INSURANCE.....	200.00
3073	LEASE - MACHINERY & EQUIPMENT.....	520.00
3090	DUES & MEMBERSHIPS.....	300.00
3094	MEALS & LODGING.....	800.00
3101	TRAINING & EDUCATION.....	150.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE.....	5,000.00
Total Other Charges		9,791.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	700.00
Total Capital Outlay		700.00
Dept 0103 Total Budget		106,768.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	TAX COLLECTOR ELECTED OFF		32,642.00
0002	CHIEF DEPUTY COLLECTOR		34,084.00
0003	DEPUTY COLLECTOR		31,353.00
0004	DEPUTY COLLECTOR		6,000.00
Total Salaries			104,079.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	98,079.00
1002	SALARIES, PART-TIME.....	6,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	2,500.00
1006	SOCIAL SECURITY MATCHING.....	8,154.00
1007	RETIREMENT MATCHING.....	15,409.00
1009	HEALTH INSURANCE MATCHING.....	15,326.00
1010	WORKMEN'S COMPENSATION.....	800.00
1011	UNEMPLOYMENT COMPENSATION.....	60.00
1016	LIFE INSURANCE.....	305.00
1017	SICK LEAVE LIABILITY.....	1,953.00
1018	COMPENSATION LIABILITY.....	649.00
Total Personnel Services		149,235.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	5,500.00
Total Supplies		5,500.00
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Section 3: Other Charges		
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3020	TELEPHONE & FAX - LANDLINE.....	2,041.00
3021	POSTAGE.....	8,828.00
3023	INTERNET CONNECTION.....	2,000.00
3040	ADVERTISING & PUBLICATION.....	6,000.00
3054	OTHER SUNDRY INSURANCE.....	250.00
3073	LEASE - MACHINERY & EQUIPMENT.....	1,000.00
3090	DUES & MEMBERSHIPS.....	125.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	250.00
Total Other Charges		20,994.00
Dept 0104 Total Budget		175,729.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	ASSESSOR ELECTED OFFICIAL		52,017.00
0002	CHIEF DEPUTY ASSESSOR		32,192.00
0003	DEPUTY ASSESSOR		27,802.00
0004	PART TIME DEPUTY ASSESSOR		
Total Salaries			112,011.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	112,011.00
1006	SOCIAL SECURITY MATCHING.....	8,569.00
1007	RETIREMENT MATCHING.....	18,460.00
1009	HEALTH INSURANCE MATCHING.....	18,390.00
1010	WORKMEN'S COMPENSATION.....	1,000.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
1016	LIFE INSURANCE.....	366.00
1018	COMPENSATION LIABILITY.....	164.00
Total Personnel Services		159,060.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0105
ASSESSOR
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	500.00
2005	FOOD.....	500.00
2006	CLOTHING & UNIFORMS.....	900.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	600.00
Total Supplies		7,500.00
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Section 3: Other Charges		
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3008	PROPERTY REAPPRAISAL.....	98,364.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,300.00
3021	POSTAGE.....	2,000.00
3022	CELL PHONES & PAGERS.....	1,800.00
3023	INTERNET CONNECTION.....	1,300.00
3030	TRAVEL.....	2,500.00
3040	ADVERTISING & PUBLICATION.....	1,800.00
3054	OTHER SUNDRY INSURANCE.....	300.00
3073	LEASE - MACHINERY & EQUIPMENT.....	525.00
3090	DUES & MEMBERSHIPS.....	1,000.00
3094	MEALS & LODGING.....	6,000.00
3101	TRAINING & EDUCATION.....	5,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	41,400.00
Total Other Charges		164,289.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0105 Total Budget		330,849.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0106
 BOARD OF EQUALIZATION
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	BOARD MEMBER		2,500.00
Total Salaries			2,500.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	SALARIES, PART-TIME.....	2,500.00
1006	SOCIAL SECURITY MATCHING.....	192.00
1010	WORKMEN'S COMPENSATION.....	2.00
Total Personnel Services		2,694.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0106
 BOARD OF EQUALIZATION
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	200.00
3021	Postage.....	50.00
Total Supplies		250.00
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Section 3: Other Charges		
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3030	TRAVEL.....	300.00
3040	ADVERTISING & PUBLICATION.....	206.00
3054	OTHER SUNDRY INSURANCE.....	357.00
3073	Lease Machinery & Equipment.....	25.00
3094	MEALS & LODGING.....	250.00
Total Other Charges		1,138.00
Dept 0106 Total Budget		4,082.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0107
 QUORUM COURT
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	JUSTICE OF THE PEACE		4,525.00
0002	JUSTICE OF THE PEACE		4,525.00
0003	JUSTICE OF THE PEACE		4,525.00
0004	JUSTICE OF THE PEACE		4,525.00
0005	JUSTICE OF THE PEACE		4,525.00
0006	JUSTICE OF THE PEACE		4,525.00
0007	JUSTICE OF THE PEACE		4,525.00
0008	JUSTICE OF THE PEACE		4,525.00
0009	JUSTICE OF THE PEACE		4,525.00
Total Salaries			40,725.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	SALARIES, PART-TIME.....	40,725.00
1006	SOCIAL SECURITY MATCHING.....	3,116.00
1009	HEALTH INSURANCE MATCHING.....	1,170.00
1010	WORKMEN'S COMPENSATION.....	100.00
Total Personnel Services		45,111.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0107
 QUORUM COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	100.00
2002	Small Equipment.....	100.00
Total Supplies		200.00
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Section 3: Other Charges		
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3023	Internet Connection.....	3,360.00
3030	TRAVEL.....	1,200.00
3040	ADVERTISING & PUBLICATION.....	5,000.00
3054	OTHER SUNDRY INSURANCE.....	642.00
3090	DUES & MEMBERSHIPS.....	135.00
3094	MEALS & LODGING.....	1,500.00
3100	OTHER MISCELLANEOUS.....	100,000.00
Total Other Charges		111,837.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0107 Total Budget		157,148.00
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	MAINTENANCE SUPERVISOR		33,800.00
0002	JANITOR		32,162.00
Total Salaries			65,962.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	65,962.00
1006	SOCIAL SECURITY MATCHING.....	5,047.00
1007	RETIREMENT MATCHING.....	10,106.00
1009	HEALTH INSURANCE MATCHING.....	12,260.00
1010	WORKMEN'S COMPENSATION.....	1,368.00
1011	UNEMPLOYMENT COMPENSATION.....	60.00
1016	LIFE INSURANCE.....	244.00
Total Personnel Services		95,047.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	1,500.00
2003	JANITORIAL SUPPLIES.....	500.00
2007	FUELS, OILS & LUBRICANTS.....	1,500.00
2008	TIRES & TUBES.....	1,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	1,000.00
2022	PLUMBING & ELECTRICAL.....	3,000.00
2023	PARTS & REPAIRS.....	50,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
2028	LUMBER & PILINGS.....	300.00
2029	SMALL TOOLS.....	500.00
Total Supplies		73,300.00
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Section 3: Other Charges		
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3007	DRUG TESTING.....	200.00
3052	FIRE & EXTENDED COVERAGE.....	11,790.00
3054	OTHER SUNDRY INSURANCE.....	200.00
3060	UTILITIES - ELECTRICITY.....	30,000.00
3061	UTILITIES - GAS.....	500.00
3062	UTILITIES - WATER.....	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	500.00
3098	JUDGMENTS & DAMAGES.....	500.00
3100	OTHER MISCELLANEOUS.....	2,000.00
Total Other Charges		47,690.00
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Section 4: Capital Outlay		
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4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	100,000.00
Total Capital Outlay		100,000.00
Dept 0108 Total Budget		316,037.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0109
 ELECTION COMMISSION
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
001	ELECTION COMMISSIONER		500.00
0002	Poll Workers		1,000.00
0500	Part time Election Cleric		
Total Salaries			1,500.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	SALARIES, PART-TIME.....	1,500.00
1006	SOCIAL SECURITY MATCHING.....	115.00
1010	WORKMEN'S COMPENSATION.....	4.00
Total Personnel Services		1,619.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0109
ELECTION COMMISSION
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	1,306.00
2002	SMALL EQUIPMENT.....	3,000.00
Total Supplies		4,306.00
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Section 3: Other Charges		
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3021	POSTAGE.....	1,500.00
3023	INTERNET CONNECTION.....	100.00
3040	ADVERTISING & PUBLICATION.....	2,503.00
3052	FIRE & EXTENDED COVERAGE.....	445.00
3053	FLEET LIABILITY.....	238.00
3054	OTHER SUNDRY INSURANCE.....	1,500.00
3073	LEASE - MACHINERY & EQUIPMENT.....	550.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,000.00
Total Other Charges		12,836.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0109 Total Budget		18,761.00
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SEVIER COUNTY
2023 Final Budget
DEPT : 0111
COUNTY BUILDINGS
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0111
 COUNTY BUILDINGS
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2023	PARTS & REPAIRS.....	10,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	500.00
Total Supplies		10,500.00
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Section 3: Other Charges		
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3052	FIRE & EXTENDED COVERAGE.....	392.00
3060	UTILITIES - ELECTRICITY.....	900.00
3061	UTILITIES - GAS.....	300.00
3062	UTILITIES - WATER.....	550.00
Total Other Charges		2,142.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0111 Total Budget		12,642.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Section 2: Supplies		
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Section 3: Other Charges		
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3103	GRANTS-IN-AID.....	10,000.00
Total Other Charges		<hr/> 10,000.00
Dept 0116 Total Budget		<hr/> 10,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0300
COUNTY HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0300
COUNTY HEALTH
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
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Section 2: Supplies		
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2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	5,000.00
2005	FOOD.....	300.00
2020	BUILDING MATERIALS & SUPPLIES.....	4,000.00
2021	PAINTS & METALS.....	200.00
2022	PLUMBING & ELECTRICAL.....	3,000.00
2023	PARTS & REPAIRS.....	12,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	46,000.00
Total Supplies		77,500.00
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Section 3: Other Charges		
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3020	TELEPHONE & FAX - LANDLINE.....	5,000.00
3021	POSTAGE.....	110.00
3052	FIRE & EXTENDED COVERAGE.....	3,227.00
3060	UTILITIES - ELECTRICITY.....	13,000.00
3061	UTILITIES - GAS.....	2,500.00
3062	UTILITIES - WATER.....	2,500.00
3100	OTHER MISCELLANEOUS.....	2,500.00
Total Other Charges		28,837.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0300 Total Budget		106,337.00
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SEVIER COUNTY
2023 Final Budget
DEPT : 0304
GRANTS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0304
GRANTS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	9,000.00
Total Other Charges		<hr/> 9,000.00
Dept 0304 Total Budget		<hr/> 9,000.00 =====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0400
 SHERIFF
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF ELECTED OFFICIAL		31,691.00
0002	CHIEF DEPUTY SHERIFF		54,696.00
0003	DEPUTY		49,768.00
0004	DEPUTY		45,417.00
0005	DEPUTY		43,544.00
0006	DEPUTY - INVESTIGATOR		51,266.00
0007	DEPUTY - INVESTIGATOR		54,989.00
0008	DEPUTY		44,246.00
0009	DEPUTY		45,418.00
0010	DEPUTY		45,417.00
0011	DEPUTY		45,417.00
0012	COURTHOUSE DEPUTY		43,807.00
0013	SCHOOL RESOURCE OFFICER		44,847.00
0015	MAINTENANCE		34,873.00
0016	Community Service Officer		45,802.00
0020	DEPUTY		43,544.00
5000	MERIT PAY		4,200.00
Total Salaries			728,942.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	728,942.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	30,000.00
1006	SOCIAL SECURITY MATCHING.....	58,060.00
1007	RETIREMENT MATCHING.....	116,270.00
1009	HEALTH INSURANCE MATCHING.....	95,016.00
1010	WORKMEN'S COMPENSATION.....	15,500.00
1011	UNEMPLOYMENT COMPENSATION.....	775.00
1016	LIFE INSURANCE.....	1,888.00
1018	COMPENSATION LIABILITY.....	9,659.00
Total Personnel Services		1,056,110.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	10,000.00
2003	JANITORIAL SUPPLIES.....	300.00
2004	MEDICINE & DRUGS.....	100.00
2005	FOOD.....	1,000.00
2006	CLOTHING & UNIFORMS.....	9,600.00
2007	FUELS, OILS & LUBRICANTS.....	73,500.00
2008	TIRES & TUBES.....	8,000.00
2021	PAINTS & METALS.....	50.00
2023	PARTS & REPAIRS.....	10,000.00
2028	LUMBER & PILINGS.....	100.00
2029	SMALL TOOLS.....	300.00
Total Supplies		122,950.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	600.00
3009	OTHER PROFESSIONAL SERVICES.....	6,000.00
3020	TELEPHONE & FAX - LANDLINE.....	12,340.00
3021	POSTAGE.....	1,000.00
3022	CELL PHONES & PAGERS.....	3,100.00
3023	INTERNET CONNECTION.....	17,500.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	7,000.00
3053	FLEET LIABILITY.....	16,754.00
3054	OTHER SUNDRY INSURANCE.....	5,476.00
3060	UTILITIES - ELECTRICITY.....	20,000.00
3061	UTILITIES - GAS.....	7,000.00
3062	UTILITIES - WATER.....	5,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,000.00
3073	LEASE - MACHINERY & EQUIPMENT.....	500.00
3090	DUES & MEMBERSHIPS.....	650.00
3093	MISCELLANEOUS LAW ENFORCEMENT.....	10,000.00
3094	MEALS & LODGING.....	3,000.00
3100	OTHER MISCELLANEOUS.....	4,000.00
3101	TRAINING & EDUCATION.....	4,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	25,284.00
Total Other Charges		151,704.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4005	VEHICLES.....	80,000.00
Total Capital Outlay		80,000.00
Dept 0400 Total Budget		1,410,764.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,050.00
2002	SMALL EQUIPMENT.....	1,250.00
2003	JANITORIAL SUPPLIES.....	50.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies		2,600.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	125.00
3009	OTHER PROFESSIONAL SERVICES.....	807.00
3020	TELEPHONE & FAX - LANDLINE.....	1,563.00
3021	POSTAGE.....	367.00
3023	INTERNET CONNECTION.....	3,500.00
3030	TRAVEL.....	225.00
3040	ADVERTISING & PUBLICATION.....	750.00
3052	FIRE AND EXTENDED COVERAGE.....	61.00
3090	DUES & MEMBERSHIPS.....	663.00
3091	COURT-APPOINTED ATTORNEYS.....	125.00
3092	JURORS & WITNESSES.....	7,000.00
3094	MEALS & LODGING.....	313.00
3100	OTHER MISCELLANEOUS.....	85.00
3101	TRAINING & EDUCATION.....	125.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	850.00
3105	SPECIAL PROJECTS.....	125.00
Total Other Charges		16,684.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	250.00
Total Capital Outlay		250.00
Dept 0401 Total Budget		19,534.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0409
 DISTRICT COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	4,300.00
2002	SMALL EQUIPMENT.....	3,250.00
2006	CLOTHING & UNIFORMS.....	250.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	2,000.00
Total Supplies		9,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	119,719.00
3020	TELEPHONE & FAX - LANDLINE.....	2,042.00
3021	POSTAGE.....	1,500.00
3023	INTERNET CONNECTION.....	2,100.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	1,250.00
3073	LEASE - MACHINERY & EQUIPMENT.....	450.00
3090	DUES & MEMBERSHIPS.....	600.00
3091	COURT-APPOINTED ATTORNEYS.....	550.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,000.00
Total Other Charges		135,711.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0409 Total Budget		145,511.00
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SEVIER COUNTY
2023 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0414
 JUVENILE COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	850.00
2002	SMALL EQUIPMENT.....	500.00
2023	PARTS & REPAIRS.....	200.00
Total Supplies		1,550.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	275.00
3021	POSTAGE.....	25.00
3096	COUNTY MATCHING FUNDS.....	6,000.00
3100	OTHER MISCELLANEOUS.....	150.00
Total Other Charges		6,450.00
Dept 0414 Total Budget		8,000.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0415
 JUVENILE INTAKE
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	JUVENILE INTAKE OFFICER		37,982.00
Total Salaries			37,982.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1001	SALARIES, FULL-TIME.....	37,982.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	1,200.00
1006	SOCIAL SECURITY MATCHING.....	2,998.00
1007	RETIREMENT MATCHING.....	6,003.00
1009	HEALTH INSURANCE MATCHING.....	6,130.00
1010	WORKMEN'S COMPENSATION.....	774.00
1011	UNEMPLOYMENT COMPENSATION.....	30.00
1016	LIFE INSURANCE.....	200.00
Total Personnel Services		55,317.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0415
JUVENILE INTAKE
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,500.00
2002	SMALL EQUIPMENT.....	1,000.00
Total Supplies		2,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	TELEPHONE & FAX - LANDLINE.....	100.00
3021	POSTAGE.....	20.00
3030	TRAVEL.....	7,500.00
3054	OTHER SUNDRY INSURANCE.....	125.00
3094	MEALS & LODGING.....	1,500.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		9,745.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	1,500.00
Total Capital Outlay		1,500.00
Dept 0415 Total Budget		69,062.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3096	COUNTY MATCHING FUNDS.....	25,896.00
Total Other Charges		<hr/> 50,896.00
Dept 0416 Total Budget		<hr/> 50,896.00
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0419
 CORONER
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	CORONER ELECTED OFF		13,020.00
0002	DEPUTY CORONER		12,000.00
Total Salaries			25,020.00

Line	Description	Budget 2023
1002	SALARIES, PART-TIME.....	25,020.00
1006	SOCIAL SECURITY MATCHING.....	1,915.00
1009	HEALTH INSURANCE MATCHING.....	130.00
1010	WORKMEN'S COMPENSATION.....	45.00
1011	UNEMPLOYMENT COMPENSATION.....	150.00
Total Personnel Services		27,260.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0419
CORONER
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	250.00
Total Supplies		1,250.00
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Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	3,000.00
3022	CELL PHONES & PAGERS.....	700.00
3030	TRAVEL.....	1,500.00
3054	OTHER SUNDRY INSURANCE.....	600.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	2,000.00
3100	OTHER MISCELLANEOUS.....	1,000.00
3101	TRAINING & EDUCATION.....	3,000.00
Total Other Charges		11,950.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0419 Total Budget		40,460.00
		=====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	EMERGENCY SERVICE COORDIN		42,830.00
0002	EMERGENCY SERVICE COORDIN		0.00
Total Salaries			42,830.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	42,830.00
1006	SOCIAL SECURITY MATCHING.....	3,277.00
1007	RETIREMENT MATCHING.....	6,562.00
1009	HEALTH INSURANCE MATCHING.....	6,130.00
1010	WORKMEN'S COMPENSATION.....	1,544.00
1011	UNEMPLOYMENT COMPENSATION.....	30.00
1016	LIFE INSURANCE.....	122.00
1018	COMPENSATION LIABILITY.....	100.00
Total Personnel Services		60,595.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,500.00
2002	SMALL EQUIPMENT.....	2,000.00
2005	FOOD.....	500.00
2007	FUELS, OILS & LUBRICANTS.....	5,000.00
2008	TIRES & TUBES.....	600.00
2021	PAINTS & METALS.....	100.00
2023	PARTS & REPAIRS.....	2,000.00
Total Supplies		11,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	7,457.00
3020	TELEPHONE & FAX - LANDLINE.....	1,500.00
3021	POSTAGE.....	50.00
3023	INTERNET CONNECTION.....	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	108.00
3053	FLEET LIABILITY.....	873.00
3054	OTHER SUNDRY INSURANCE.....	100.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	1,500.00
3100	OTHER MISCELLANEOUS.....	200.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	2,250.00
Total Other Charges		15,688.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0500 Total Budget		90,983.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0503
GRANTS-IN-AID / PUBLIC SAFETY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0503
GRANTS-IN-AID / PUBLIC SAFETY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0503 Total Budget		0.00
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SEVIER COUNTY
2023 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	3,000.00
Total Other Charges		<hr/> 3,000.00
Dept 0602 Total Budget		<hr/> 3,000.00 =====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0800
 VETERAN'S SERVICE
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	VETERAN'S SERVICE OFFICER		10,912.00
Total Salaries			10,912.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
1002	SALARIES, PART-TIME.....	10,912.00
1006	SOCIAL SECURITY MATCHING.....	835.00
1009	HEALTH INSURANCE MATCHING.....	130.00
1010	WORKMEN'S COMPENSATION.....	20.00
1011	UNEMPLOYMENT COMPENSATION.....	30.00
Total Personnel Services		11,927.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0800
 VETERAN'S SERVICE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	800.00
Total Supplies		1,300.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	TELEPHONE & FAX - LANDLINE.....	1,200.00
3023	INTERNET CONNECTION.....	1,000.00
3030	TRAVEL.....	300.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	100.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	600.00
Total Other Charges		3,700.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	1,500.00
Total Capital Outlay		1,500.00
Dept 0800 Total Budget		18,427.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0801
EXTENSION OFFICE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0801
 EXTENSION OFFICE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	60,682.00
3020	TELEPHONE & FAX - LANDLINE.....	850.00
3090	DUES & MEMBERSHIPS.....	200.00
Total Other Charges		61,732.00
Dept 0801 Total Budget		61,732.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0803
GRANTS-IN-AID / SOCIAL SERVICES
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0803
GRANTS-IN-AID / SOCIAL SERVICES
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	2,500.00
Total Other Charges		<hr/> 2,500.00
Dept 0803 Total Budget		<hr/> 2,500.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0409 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Jail

FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Jail

FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0418 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0900
AIRPORT
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0900
 AIRPORT
 FUND : (1001) COUNTY GENERAL RESERVE FUND

Line	Description	Budget 2023
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0900 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0101 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (1005) CORONAVIRUS RELIEF FUND

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0104
COLLECTOR
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0104
COLLECTOR
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0104 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0105
ASSESSOR
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0105
ASSESSOR
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0105 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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SEVIER COUNTY
2023 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0108 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0109
ELECTIONS
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0109
ELECTIONS
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0109 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0200
ROAD

FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0200
ROAD
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0200 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0300
HEALTH DEPT
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0300
HEALTH DEPT
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0300 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0400 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
COUNTY JAIL
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0418
COUNTY JAIL
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0418 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0600
LIBRARY
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0600
LIBRARY
FUND : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0600 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0302
Sevier County Medical Center
FUND : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0302
Sevier County Medical Center
FUND : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0302 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF

FUND : (1006) ARPA REVENUE REPLACEMENT FUND

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

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF

FUND : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
Dept 0400 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Criminal Justice
FUND : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Criminal Justice
FUND : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0418 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0304
Grant in Aid Health
FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0304
Grant in Aid Health
FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	3,000.00
Total Other Charges		<hr/> 3,000.00
Dept 0304 Total Budget		<hr/> 3,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0602
Grant in Aid Rec/Culture
FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0602
Grant in Aid Rec/Culture
FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0602 Total Budget		<hr/> 5,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0900
AIRPORT

FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0900
AIRPORT

FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3096	COUNTY MATCHING FUNDS.....	100,000.00
Total Other Charges		<hr/> 100,000.00
Dept 0900 Total Budget		<hr/> 100,000.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Jail CONSTRUCTION INVESTMENT
FUND : (1800) JAIL CONSTRUCTION INVESTMENT

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0418
 Jail CONSTRUCTION INVESTMENT
 FUND : (1800) JAIL CONSTRUCTION INVESTMENT

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2023	PARTS & REPAIRS.....	50,000.00
Total Supplies		50,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0418 Total Budget		50,000.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0200
 COUNTY ROAD
 FUND : (2000) COUNTY ROAD

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		20,471.00
0002	ROAD FOREMAN		53,292.00
0003	EQUIPMENT OPERATOR		39,219.00
0004	EQUIPMENT OPERATOR		39,219.00
0005	EQUIPMENT OPERATOR		39,219.00
0006	EQUIPMENT OPERATOR		39,219.00
0007	TRUCK DRIVER/ OPERATOR HE		38,457.00
0008	TRUCK DRIVER/ OPERATOR HE		38,746.00
0009	TRUCK DRIVER/OPERATOR HEL		38,457.00
0010	TRUCK DRIVER/ OPERATOR HE		38,457.00
0011	TRUCK DRIVER / OPERATOR H		38,457.00
0012	TRUCK DRIVER / OPERATOR H		38,457.00
0013	TRUCK DRIVER / OPERATOR H		38,457.00
0014	EQUIPMENT OPERATOR		39,219.00
0015	MECHANIC		40,460.00
0016	MECHANIC HELPER		39,850.00
0017	MECHANIC HELPER		38,457.00
0018	TRUCK DRIVER / OPERATOR H		38,457.00
0019	PART TIME CLERICAL		3,000.00
0020	ADMINISTRATIVE ASSISTANT		0.00
0021	EMERGENCY SERVICE COORDIN		0.00
0022	TRUCK DRIVER / OPERATOR H		38,457.00
0023	TRUCK DRIVER / OPERATOR H		19,229.00
0024	TRUCK DRIVER / OPERATOR H		19,229.00
Total Salaries			776,485.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	735,027.00
1002	SALARIES, PART-TIME.....	41,458.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	10,000.00
1006	SOCIAL SECURITY MATCHING.....	60,167.00
1007	RETIREMENT MATCHING.....	121,002.00
1009	HEALTH INSURANCE MATCHING.....	112,424.00
1010	WORKMEN'S COMPENSATION.....	30,000.00
1011	UNEMPLOYMENT COMPENSATION.....	720.00
1016	LIFE INSURANCE.....	2,237.00
1017	SICK LEAVE LIABILITY.....	2,600.00
1018	COMPENSATION LIABILITY.....	10,226.00
Total Personnel Services		1,125,861.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0200
COUNTY ROAD
FUND : (2000) COUNTY ROAD

Line	Description	Budget 2023
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Section 2: Supplies

2001	SUPPLIES.....	23,000.00
2002	SMALL EQUIPMENT.....	6,000.00
2003	JANITORIAL SUPPLIES.....	100.00
2006	CLOTHING & UNIFORMS.....	2,000.00
2007	FUELS, OILS & LUBRICANTS.....	270,000.00
2008	TIRES & TUBES.....	35,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	6,000.00
2022	PLUMBING & ELECTRICAL.....	1,000.00
2023	PARTS & REPAIRS.....	250,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,000.00
2025	ASPHALT.....	300,000.00
2026	CULVERT & PIPE.....	60,000.00
2027	GRAVEL, DIRT & SAND.....	140,000.00
2028	LUMBER & PILINGS.....	1,500.00
2029	SMALL TOOLS.....	1,500.00
2030	CONCRETE.....	10,000.00
Total Supplies		1,108,100.00

Section 3: Other Charges

3006	MEDICAL, DENTAL & HOSPITAL.....	1,000.00
3007	DRUG TESTING.....	500.00
3020	TELEPHONE & FAX - LANDLINE.....	1,400.00
3021	POSTAGE.....	200.00
3030	TRAVEL.....	250.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	4,624.00
3053	FLEET LIABILITY.....	30,018.00
3054	OTHER SUNDRY INSURANCE.....	10,547.00
3060	UTILITIES - ELECTRICITY.....	8,000.00
3061	UTILITIES - GAS.....	900.00
3062	UTILITIES - WATER.....	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	5,000.00
3073	LEASE-MACHINERY & EQUIPMENT.....	2,000.00
3094	MEALS & LODGING.....	300.00
3098	JUDGMENTS & DAMAGES.....	2,000.00
3100	OTHER MISCELLANEOUS.....	100,000.00
3102	Computer Software, Support, & Maint.....	2,000.00
Total Other Charges		171,239.00

Section 4: Capital Outlay

4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	429,500.00
4004	MACHINERY & EQUIPMENT.....	65,000.00
4008	ARK HIGHWAY DEPT & OTHER CONSTRUCTION PROJECTS.....	70,000.00
Total Capital Outlay		564,500.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0200
COUNTY ROAD
FUND : (2000) COUNTY ROAD

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	20,327.00
Total Transfers Out		<u>20,327.00</u>
Dept 0200 Total Budget		<u>2,990,027.00</u> =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0200
ROAD DEPARTMENT

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

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0200
ROAD DEPARTMENT

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

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
4004	MACHINERY & EQUIPMENT.....	210,000.00
Total Capital Outlay		<hr/> 210,000.00
Dept 0200 Total Budget		<hr/> 210,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0103

TREASURER
FUND : (3000) TREASURER'S AUTOMATION FUND

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

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

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (3000) TREASURER'S AUTOMATION FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	2,500.00
Total Supplies		2,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	TRAVEL.....	300.00
3090	DUES & MEMBERSHIPS.....	900.00
3094	MEALS & LODGING.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	11,000.00
Total Other Charges		13,200.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	6,000.00
Total Capital Outlay		6,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0103 Total Budget		21,700.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0104
TAX COLLECTOR
FUND : (3001) COLLECTOR'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0104
 TAX COLLECTOR
 FUND : (3001) COLLECTOR'S AUTOMATION FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	15,000.00
Total Other Charges		<hr/> 15,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	4,000.00
Total Capital Outlay		<hr/> 4,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		<hr/>
Dept 0104 Total Budget		<hr/> 19,000.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE.....	4,000.00
Total Other Charges		<u>4,000.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	5,000.00
Total Capital Outlay		<u>5,000.00</u>
Dept 0401 Total Budget		<u>9,000.00</u> =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0105

ASSESSOR
FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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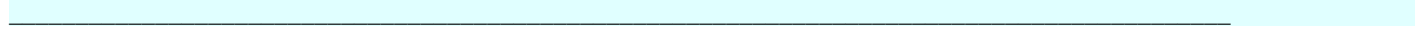
SEVIER COUNTY
2023 Final Budget
DEPT : 0105
ASSESSOR

FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2: Supplies		
2001	SUPPLIES.....	5,000.00
Total Supplies		5,000.00
Section 3: Other Charges		
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	2,000.00
Total Capital Outlay		2,000.00
Dept 0105 Total Budget		7,000.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	8,603.00
Total Other Charges		8,603.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0101 Total Budget		8,603.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3006) COUNTY RECORDER'S COST FUND

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

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

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (3006) COUNTY RECORDER'S COST FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	2,500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	65,000.00
Total Other Charges		67,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	6,000.00
Total Capital Outlay		6,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	30,000.00
Total Transfers Out		30,000.00
Dept 0102 Total Budget		104,500.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0600
 COUNTY LIBRARY
 FUND : (3008) COUNTY LIBRARY FUND

PCN	Title	Grade	Current Annual Salary
0001	HEAD LIBRARIAN		28,271.00
0002	PART-TIME LIBRARIAN		12,090.00
0003	PART-TIME LIBRARIAN		12,137.00
0004	PART-TIME LIBRARIAN		0.00
0005	PART-TIME LIBRARIAN		12,667.00
0006	PART TIME LIBRARIAN		14,494.00
0010	FILL IN		10,000.00
Total Salaries			89,659.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	28,271.00
1002	SALARIES, PART-TIME.....	61,388.00
1006	SOCIAL SECURITY MATCHING.....	6,859.00
1007	RETIREMENT MATCHING.....	12,204.00
1009	HEALTH INSURANCE MATCHING.....	6,780.00
1010	WORKMEN'S COMPENSATION.....	120.00
1011	UNEMPLOYMENT COMPENSATION.....	150.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		115,894.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0600
 COUNTY LIBRARY
 FUND : (3008) COUNTY LIBRARY FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	300.00
2003	JANITORIAL SUPPLIES.....	100.00
2020	BUILDING MATERIALS & SUPPLIES.....	50.00
2021	PAINTS & METALS.....	50.00
2022	PLUMBING & ELECTRICAL.....	200.00
2023	PARTS & REPAIRS.....	1,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
<hr/>		
Total Supplies		5,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	500.00
3020	TELEPHONE & FAX - LANDLINE.....	7,500.00
3021	POSTAGE.....	150.00
3030	TRAVEL.....	800.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	3,741.00
3054	OTHER SUNDRY INSURANCE.....	588.00
3060	UTILITIES - ELECTRICITY.....	5,000.00
3061	UTILITIES - GAS.....	1,200.00
3062	UTILITIES - WATER.....	500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	200.00
3090	DUES & MEMBERSHIPS.....	4,500.00
3094	MEALS & LODGING.....	50.00
3100	OTHER MISCELLANEOUS.....	8,500.00
<hr/>		
Total Other Charges		33,329.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0600 Total Budget		154,923.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0700
 SANITATION / SOLID WASTE
 FUND : (3009) SOLID WASTE FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		18,663.00
0002	FOREMAN		40,310.00
0003	OPERATOR / DRIVER		37,731.00
0004	OPERATOR/DRIVER		37,731.00
0005	OPERATOR/DRIVER		36,731.00
0006	OPERATOR/DRIVER		37,428.00
0007	PART TIME OPERATOR		9,589.00
0008	PART TIME OPERATOR		9,589.00
0009	PART TIME OPERATOR		9,589.00
0010	PART TIME OPERATOR		9,589.00
0011	PART TIME OPERATOR		9,589.00
0012	PART TIME OPERATOR		9,589.00
0013	PART TIME OPERATOR		9,589.00
0014	PART TIME OPERATOR		9,589.00
0015	FILL IN		9,589.00
0016	PART TIME GATE ATTENDANT		12,785.00
0017	PART TIME GATE ATTENDANT		
0018	ADMINISTRATIVE ASSISTANT		0.00
0019	EMERGENCY SERVICE COORDIN		0.00
Total Salaries			307,680.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	208,594.00
1002	SALARIES, PART-TIME.....	99,086.00
1006	SOCIAL SECURITY MATCHING.....	23,538.00
1007	RETIREMENT MATCHING.....	47,137.00
1009	HEALTH INSURANCE MATCHING.....	33,720.00
1010	WORKMEN'S COMPENSATION.....	17,118.00
1011	UNEMPLOYMENT COMPENSATION.....	450.00
1016	LIFE INSURANCE.....	651.00
1017	SICK LEAVE LIABILITY.....	2,184.00
1018	COMPENSATION LIABILITY.....	1,774.00
Total Personnel Services		434,252.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3009) SOLID WASTE FUND

Line	Description	Budget 2023
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Section 2: Supplies

2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	1,500.00
2003	JANITORIAL SUPPLIES.....	100.00
2006	CLOTHING & UNIFORMS.....	800.00
2007	FUELS, OILS & LUBRICANTS.....	100,000.00
2008	TIRES & TUBES.....	25,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	5,000.00
2022	PLUMBING & ELECTRICAL.....	500.00
2023	PARTS & REPAIRS.....	80,000.00
2025	ASPHALT.....	25,000.00
2029	SMALL TOOLS.....	500.00

Total Supplies	244,400.00
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Section 3: Other Charges

3004	ENGINEERING & ARCHITECTURAL.....	100,000.00
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	250.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,200.00
3021	POSTAGE.....	100.00
3030	TRAVEL.....	100.00
3040	ADVERTISING & PUBLICATION.....	450.00
3052	FIRE & EXTENDED COVERAGE.....	800.00
3053	FLEET LIABILITY.....	17,445.00
3054	OTHER SUNDRY INSURANCE.....	1,519.00
3060	UTILITIES - ELECTRICITY.....	6,000.00
3072	LEASE - LAND & BUILDINGS.....	2,100.00
3073	LEASE - MACHINERY & EQUIPMENT.....	350.00
3094	MEALS & LODGING.....	200.00
3098	JUDGMENTS & DAMAGES.....	1,000.00
3100	OTHER MISCELLANEOUS.....	330,000.00
3101	TRAINING & EDUCATION.....	500.00

Total Other Charges	463,514.00
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Section 4: Capital Outlay

4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	10,000.00
4005	VEHICLES.....	190,000.00

Total Capital Outlay	200,000.00
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Section 5: Transfers Out

9999	TRANSFERS OUT.....	6,955.00
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Total Transfers Out	6,955.00
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Prepared by: Renea Bailey
BUD.RPT1

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SEVIER COUNTY
2023 Final Budget

DEPT : 0700

SANITATION / SOLID WASTE

FUND : (3009) SOLID WASTE FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
	Dept 0700 Total Budget	<u>1,349,121.00</u> =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3012) CHILD SUPPORT COST FUND

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

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3012) CHILD SUPPORT COST FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
9999	TRANSFERS OUT.....	1,500.00
Total Transfers Out		<hr/> 1,500.00
Dept 0102 Total Budget		<hr/> 1,500.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0400
 SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	21,281.00
Total Other Charges		<hr/> 21,281.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<hr/>
Dept 0400 Total Budget		<hr/> 21,281.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0418
 COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	OTHER MISCELLANEOUS.....	20,000.00
3101	TRAINING & EDUCATION.....	2,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	21,300.00
Total Other Charges		<hr/> 43,300.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	6,300.00
Total Capital Outlay		<hr/> 6,300.00
Dept 0418 Total Budget		<hr/> 49,600.00 =====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0418
 COUNTY JAIL
 FUND : (3017) CRIMINAL JUSTICE

PCN	Title	Grade	Current Annual Salary
0001	JAIL ADMINISTRATOR		53,009.00
0003	DISPATCHER		37,477.00
0004	DISPATCHER		34,049.00
0005	DISPATCHER		33,895.00
0006	DISPATCHER		34,049.00
0007	JAILER		37,146.00
0008	JAILER		37,146.00
0009	JAILER		37,146.00
0010	JAILER		37,831.00
0011	JAILER		37,146.00
0012	JAILER		37,146.00
0013	JAILER		37,146.00
0014	JAILER		37,146.00
0015	JAILER		37,146.00
0016	JAILER		37,146.00
0017	JAILER		37,146.00
0018	JAILER		37,146.00
0021	PART TIME FILL-IN		50,000.00
0026	DISPATCHER		34,049.00
0027	INFORMATION TECHNOLOGIST		33,920.00
5000	MERIT PAY		1,200.00
Total Salaries			758,085.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	708,085.00
1002	SALARIES, PART-TIME.....	50,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	30,000.00
1006	SOCIAL SECURITY MATCHING.....	60,290.00
1007	RETIREMENT MATCHING.....	113,075.00
1009	HEALTH INSURANCE MATCHING.....	110,340.00
1010	WORKMEN'S COMPENSATION.....	15,738.00
1011	UNEMPLOYMENT COMPENSATION.....	950.00
1016	LIFE INSURANCE.....	2,193.00
1018	COMPENSATION LIABILITY.....	2,733.00
Total Personnel Services		1,093,404.00

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0418
 COUNTY JAIL
 FUND : (3017) CRIMINAL JUSTICE

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	55,000.00
2002	SMALL EQUIPMENT.....	10,000.00
2003	JANITORIAL SUPPLIES.....	3,000.00
2004	MEDICINE & DRUGS.....	10,000.00
2005	FOOD.....	200,000.00
2006	CLOTHING & UNIFORMS.....	14,000.00
2007	FUELS, OILS & LUBRICANTS.....	4,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	1,000.00
2022	PLUMBING & ELECTRICAL.....	2,000.00
2023	PARTS & REPAIRS.....	12,500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	5,000.00
2028	LUMBER & PILINGS.....	250.00
2029	SMALL TOOLS.....	500.00
Total Supplies		318,250.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3006	MEDICAL, DENTAL & HOSPITAL.....	133,900.00
3007	DRUG TESTING.....	700.00
3009	OTHER PROFESSIONAL SERVICES.....	9,000.00
3020	TELEPHONE & FAX - LANDLINE.....	16,000.00
3021	POSTAGE.....	1,500.00
3022	CELL PHONES & PAGERS.....	2,000.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	250.00
3052	FIRE & EXTENDED COVERAGE.....	5,363.00
3053	FLEET LIABILITY.....	1,516.00
3054	OTHER SUNDRY INSURANCE.....	6,553.00
3060	UTILITIES - ELECTRICITY.....	20,000.00
3061	UTILITIES - GAS.....	6,000.00
3062	UTILITIES - WATER.....	5,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,500.00
3073	LEASE-MACHINERY & EQUIPMENT.....	550.00
3090	DUES & MEMBERSHIPS.....	300.00
3094	MEALS & LODGING.....	1,500.00
3101	TRAINING & EDUCATION.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	24,784.00
Total Other Charges		237,916.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0418 Total Budget		1,649,570.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF
FUND : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF
FUND : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0400 Total Budget		0.00
		=====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0501
 EMERGENCY 9-1-1
 FUND : (3020) EMERGENCY 911 FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	ADMINISTRATIVE ASSISTANT		0.00
0002	EMERGENCY SERVICE COORDIN		0.00
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
Total Personnel Services		_____

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0501
 EMERGENCY 9-1-1
 FUND : (3020) EMERGENCY 911 FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	2,500.00
2002	SMALL EQUIPMENT.....	1,000.00
2007	FUELS, OILS & LUBRICANTS.....	2,000.00
2008	TIRES & TUBES.....	600.00
2023	PARTS & REPAIRS.....	2,500.00
Total Supplies		8,600.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	TELEPHONE & FAX - LANDLINE.....	65,000.00
3040	ADVERTISING & PUBLICATION.....	500.00
3053	FLEET LIABILITY.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	4,000.00
Total Other Charges		70,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	2,000.00
Total Capital Outlay		2,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	223,539.00
Total Transfers Out		223,539.00
<hr/>		
Section 6:		
<hr/>		
Total		
Dept 0501 Total Budget		304,139.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0400
SHERIFF
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0400 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Criminal Justice
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Criminal Justice
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0418 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	OTHER MISCELLANEOUS.....	9,546.00
Total Other Charges		<hr/> 9,546.00
Dept 0416 Total Budget		<hr/> 9,546.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

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

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	9,000.00
Total Other Charges		<hr/> 9,000.00
Dept 0417 Total Budget		<hr/> 9,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3094	MEALS & LODGING.....	7,000.00
Total Other Charges		<hr/> 7,000.00
Dept 0414 Total Budget		<hr/> 7,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0900
AIRPORT

FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

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

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

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0900
 AIRPORT
 FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2007	FUELS, OILS & LUBRICANTS.....	20,000.00
Total Supplies		20,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	ENGINEERING & ARCHITECTURAL.....	103,984.00
3040	ADVERTISING & PUBLICATION.....	500.00
Total Other Charges		104,484.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4001	LAND.....	2,600.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	350,000.00
Total Capital Outlay		352,600.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0900 Total Budget		477,084.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0105
ASSESSOR

FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0105
ASSESSOR

FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Dept 0105 Total Budget		0.00
		=====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0302
 SEVIER COUNTY MEDICAL CENTER
 FUND : (3047) SEVIER COUNTY MEDICAL CENTER FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	CEO		
0002	CNO		
0003	SENIOR CLINICAL INFORMATI		
0004	DIRECTOR OF DIETARY & EVS		
0005	ADMINISTRATIVE ASSISTANT		
0006	HEALTH INFORMATION MANAGE		
0007	IT APPLICATION SPECIALIST		
0008	DIRECTOR OF HUMAN SERVICE		
0009	MATERIALS MANAGEMENT MANA		
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
Total Personnel Services		

SEVIER COUNTY
2023 Final Budget
DEPT : 0302
SEVIER COUNTY MEDICAL CENTER
FUND : (3047) SEVIER COUNTY MEDICAL CENTER FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Section 6:		
<hr/>		
Total		
<hr/>		
Dept 0302 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3098	JUDGMENTS & DAMAGES.....	275,000.00
Total Other Charges		<hr/> 275,000.00
Dept 0700 Total Budget		<hr/> 275,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0501
EMERGENCY 9-1-1
FUND : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0501
EMERGENCY 9-1-1
FUND : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0501 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0108 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0300
HEALTH UNIT GRANT
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0300
 HEALTH UNIT GRANT
 FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	275.00
2023	PARTS & REPAIRS.....	8,000.00
Total Supplies		8,275.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	OTHER MISCELLANEOUS.....	7,500.00
Total Other Charges		7,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4002	BUILDINGS.....	81,588.00
Total Capital Outlay		81,588.00
Dept 0300 Total Budget		97,363.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
Dept 0502 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
CRIMINAL JUSTICE

FUND : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

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

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
CRIMINAL JUSTICE

FUND : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
9999	TRANSFERS OUT.....	27,756.00
Total Transfers Out		<hr/> 27,756.00
Dept 0418 Total Budget		<hr/> 27,756.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0101 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3405) DISASTER COVID-19 PANDEMIC

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0104
COLLECTOR
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0104
COLLECTOR
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0104 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0105

ASSESSOR
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0105
ASSESSOR
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0105 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0108
Courthouse Maintenance
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0108
Courthouse Maintenance
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0108 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0109
ELECTIONS
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0109
ELECTIONS
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0109 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0120
DISASTER
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
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Total Personnel Services		
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SEVIER COUNTY
2023 Final Budget
DEPT : 0120
DISASTER
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0120 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0200
Road

FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0200
Road

FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0200 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0300
HEALTH DEPT.
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0300
HEALTH DEPT.
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0300 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Criminal Justice
FUND : (3405) DISASTER COVID-19 PANDEMIC

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
Criminal Justice
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Dept 0418 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0600
LIBRARY
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0600
LIBRARY
FUND : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0600 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
CRIMINAL JUSTICE

FUND : (3406) JAIL REHABILITATION EDUCATION FUND

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

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

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
CRIMINAL JUSTICE

FUND : (3406) JAIL REHABILITATION EDUCATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0418 Total Budget		0.00
		=====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0302
 SEVIER COUNTY MEDICAL CENTER
 FUND : (3407) SEVIER COUNTY MEDICAL CENTER

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	CEO		
0002	CNO		
0003	SENIOR CLINICAL INFORMATI		
0004	HUMAN RESOURCE DIRECTOR		
0005	ADMINISTRATIVE ASSISTANT		
0006	IT APPLICATION SPECIALIST		
0007	DIRECTOR OF DIETARY & EVS		
0008	HEALTH INFORMATION MANAGE		
0009	MATERIALS MANAGEMENT MANA		
0010	DIRECTOR OF LABORATORY SE		
0011	Director of Radiology Ser		
0012	Case Manager/Infection Co		
0013	Director of Respiratory S		
0014	Director of Patient Care		
0015	Director of Business Offi		
016	REVENUE CYCLE MANAGER		
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2023</u>
Total Personnel Services		

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0302
 SEVIER COUNTY MEDICAL CENTER
 FUND : (3407) SEVIER COUNTY MEDICAL CENTER

Line	Description	Budget 2023
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Section 6:		
Total		
Dept 0302 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

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

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0418

RSAT
 FUND : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

PCN	Title	Grade	Current Annual Salary
0001	RSAT Coordinator		34,394.00
0002	RSAT COORDINATOR		33,152.00
0003	RSAT Coordinator		15,521.00
0004	PEER RECOVER SPECIALIST		15,521.00
0005	RSAT DIRECTOR		10,000.00
Total Salaries			108,588.00

Line	Description	Budget 2023
1001	Salaries.....	77,546.00
1002	SALARIES PART TIME.....	31,042.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	5,500.00
1006	Social Security Matching.....	8,728.00
1007	Retirement Matching.....	17,479.00
1009	Health Insurance Matching.....	12,520.00
1010	Workmen's Compensation.....	1,631.22
1011	Unemployment Compensation.....	200.00
1016	Life Insurance.....	244.00
Total Personnel Services		154,890.22

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0418
 RSAT

FUND : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

Line	Description	Budget 2023
<hr/>		
Section 2: Supplies		
<hr/>		
2001	Supplies.....	5,600.00
Total Supplies		5,600.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	30,000.00
3054	OTHER SUNDRY INSURANCE.....	213.40
3101	TRAINING & EDUCATION.....	3,000.00
Total Other Charges		33,213.40
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0418 Total Budget		193,703.62

SEVIER COUNTY
2023 Final Budget
DEPT : 0109
ELECTION COMMISSION
FUND : (3504) CENTER FOR TECH AND CIVIC LIFE GRANT

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0109
ELECTION COMMISSION
FUND : (3504) CENTER FOR TECH AND CIVIC LIFE GRANT

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Dept 0109 Total Budget		0.00
		=====

SEVIER COUNTY
 2023 Final Budget
 DEPT : 0418
 CRIMINAL JUSTICE
 FUND : (3505) COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM

PCN	Title	Grade	Current Annual Salary
0001	COAP COORDINATOR		15,009.00
0002	COAP DIRECTOR		10,000.00
Total Salaries			25,009.00

Line	Description	Budget 2023
1001	SALARIES, FULL-TIME.....	10,000.00
1002	SALARIES, PART-TIME.....	15,009.00
1006	SOCIAL SECURITY MATCHING.....	1,914.00
1007	RETIREMENT MATCHING.....	3,832.00
1009	HEALTH INSURANCE MATCHING.....	130.00
1010	WORKMEN'S COMPENSATION.....	219.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
Total Personnel Services		31,204.00

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
CRIMINAL JUSTICE
FUND : (3505) COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	6,250.00
Total Supplies		<hr/> 6,250.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	10,000.00
3054	OTHER SUNDRY INSURANCE.....	70.00
3101	TRAINING & EDUCATION.....	4,500.00
Total Other Charges		<hr/> 14,570.00
Dept 0418 Total Budget		<hr/> 52,024.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0418
CORONAVIRUS EMERGENCY
FUND : (3506) CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING PROGRAM

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0418
CORONAVIRUS EMERGENCY
FUND : (3506) CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING PROGRAM

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0418 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0900
AIRPORT

FUND : (3507) AIRPORT CORONAVIRUS RESPONSE GRANT PROGRAM

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0900

AIRPORT
FUND : (3507) AIRPORT CORONAVIRUS RESPONSE GRANT PROGRAM

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0900 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0900
AIRPORT
FUND : (3508) AIRPORT RESCUE GRANT PROGRAM

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0900
AIRPORT
FUND : (3508) AIRPORT RESCUE GRANT PROGRAM

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0900 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0302
HOSPITAL CONSTRUCTION
FUND : (4001) HOSPITAL CONSTRUCTION FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
 2023 Final Budget
 DEPT : 0302
 HOSPITAL CONSTRUCTION
 FUND : (4001) HOSPITAL CONSTRUCTION FUND

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
4003 IMPROVEMENTS OTHER THAN BUILDINGS.....	225,000.00
Total Capital Outlay	225,000.00
Dept 0302 Total Budget	225,000.00 =====

SEVIER COUNTY
2023 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	4,000.00
Total Other Charges		<hr/>
Dept 0401 Total Budget		<hr/>
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6500) COSSATOT VFD FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6500) COSSATOT VFD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0502 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6501) GREEN'S CHAPEL VFD FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6501) GREEN'S CHAPEL VFD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0502 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6502) CENTRAL VFD FUND

<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2023</u>
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SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6502) CENTRAL VFD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0502 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6503) PROVO VFD FUND

<u>Line</u>	<u>Description</u>	Budget 2023
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<u>Line</u>	<u>Description</u>	Budget 2023
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SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6503) PROVO VFD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2023</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0502 Total Budget		0.00
		=====

SEVIER COUNTY
2023 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6503) PROVO VFD FUND

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