

**Organization: Craighead County Sheriffs Department**

**Project Title: Craighead County Sheriffs Office ORT**

**Quarter: 1st**

*You are responsible for keeping track of receipts for all purchases for your agency's records. You will r*

Category	Description	Annual Amount	Annual Amount Notes
Investigator Salary	Salary (1001)	\$ 49,296.00	Salary set \$49,296.00
Peer Salary	Salary (1001)	\$ 36,650.00	Salary set \$36,650.00 but paid at 90% during this quarter. Based on County Ordinance 2023-5
Benefits (Investigator and Pee	Social Security (1006), Retirement (1007), Health (1009), Workers Comp (1010), Unemployment (1011), Other Fringe (1012), Vacation Buyback (1017)	\$ 31,045.76	Benefits for two employees based on Column B expenditures.
Maintenance and Operations	General Supplies (2001), Clothing and Uniforms (2006), Fuel and Oil (2007), Other Professional Services (3009), Travel (3030), Other Miscellaneous (3100), Training & Education (3101),	\$37,030.00	This category consists of disposable items, manitnence items, and items associated with training and education.
Investigative Equipment	Small Equipment (2002), Cell Phones (3022), Computer Software (3102), (4004) Machinery & equipment	\$36,260.68	This category consists of equipment used by the funded positions.

<b>Annual Budget:</b>	\$ 190,282.44	<b>Spent to Date:</b>
-----------------------	---------------	-----------------------

not submit receipts to ARORP unless requested.

Spent to Date	Spend to Date Notes	Amount Left to Spend	Plan to Spend
\$5,731.38	DTF Daniel Willey assigned as Investigator	\$ (43,564.62)	Pay salary for 3 additional quarters
\$136.52	Peer Chris Beltran - Started on 4.16.2023	\$ (36,513.48)	Pay salary for 3 additional quarters
\$1,341.66		\$ (29,704.10)	Pay benefits for Investigator and Peer for 3 additional quarters
\$443.54	Visaprint (business cards)	\$ (36,586.46)	Information is being gathered to provide materials to the inmates that the Peer is interacting with. Once this plan is in place, the materials will be bought.
\$25,619.64	TruNarc (PO55764)	\$ (10,641.04)	Purchase radios and laptops in the next month.

\$ 33,272.74	Amount Left to Spend:	\$ (157,009.70)
--------------	-----------------------	-----------------

**Does this plan align with project milestones?**

Yes

Yes

Yes

Yes

Yes