

Budget Summary by Fund Number

Updated 10-23-2018

Elected Official	Funding	Fund Name	Fund #	2018 Budget	2019 Requested	Non-PS % Chg.	Overall % Chg.	Overall \$ Chg.
Judge	General	Judge	1000 0100	387,827	391,079	-25.7%	0.8%	3,252
County Clerk	General	County Clerk	1000 0101	525,957	528,800	N/A	0.5%	2,843
Circuit Clerk	General	Circuit Clerk	1000 0102	963,568	910,653	-88.1%	-5.5%	(52,915)
Treasurer	General	Treasurer	1000 0103	286,982	291,661	N/A	1.6%	4,679
Collector	General	Collector	1000 0104	1,146,808	1,160,081	N/A	1.2%	13,273
Assessor	General	Assessor	1000 0105	2,106,940	2,308,861	-0.3%	9.6%	201,921
Assessor	General	Bd. Equal.	1000 0106	1,090,985	1,173,285	7.6%	7.5%	82,300
Quorum Court	General	Quorum Court	1000 0107	193,596	180,547	-22.0%	-6.7%	(13,049)
Judge	General	Bldg & Grds	1000 0108	2,041,036	1,999,594	7.5%	-2.0%	(41,442)
Other	General	Election Commission	1000 0109	333,982	339,347	1.6%	1.6%	5,365
Judge	General	Planning	1000 0110	413,008	394,081	-16.1%	-4.6%	(18,927)
Judge	General	Comptroller	1000 0113	337,927	335,375	-1.2%	-0.8%	(2,552)
Judge	General	Info. Tech.	1000 0115	1,013,745	1,546,181	166.2%	52.5%	532,436
Judge	General	Purchasing	1000 0118	210,694	203,761	3.2%	-3.3%	(6,933)
Judge	General	Archives	1000 0119	187,788	148,884	3.7%	-20.7%	(38,904)
Judge	General	Grants	1000 0120	143,628	146,918	-1.4%	2.3%	3,290
Judge	General	Human Res.	1000 0121	320,818	329,226	1.0%	2.6%	8,408
Judge	General	Attorney	1000 0122	208,792	208,792	-6.8%	-7.5%	(16,989)
Other	General	County Health	1000 0300	17,700	17,169	-3.0%	-3.0%	(531)
Judge	N/A	Ambulance Service	1000 0301	921,174	921,174	0.0%	0.0%	0
Judge	General	Animal Shelter	1000 0308	687,745	676,605	-9.4%	-1.6%	(11,140)
Sheriff	General	Sheriff	1000 0400	8,832,687	8,429,712	-27.3%	-4.6%	(402,975)
Martin	General	Circuit Ct. I	1000 0401	36,157	34,542	0.0%	-4.5%	(1,615)
Threet	General	Circuit Ct. II	1000 0402	47,508	42,424	-12.5%	-10.7%	(5,084)
Zimmerman	General	Circuit Ct. III	1000 0403	1,155,217	1,172,771	2.8%	1.5%	17,554
Beaumont	General	Circuit Ct. IV	1000 0404	123,423	121,461	-5.4%	-1.6%	(1,962)
Bryan	General	Circuit Ct. V	1000 0405	32,295	28,474	-11.8%	-11.8%	(3,821)
Lindsay	General	Circuit Ct. VI	1000 0406	60,810	56,210	-7.6%	-7.6%	(4,600)
Taylor	General	Circuit Ct. VII	1000 0407	36,468	35,281	-3.3%	-3.3%	(1,187)
Judge	General	Dist. Ct. Fayetteville	1000 0409	39,802	39,802	0.0%	0.0%	0
Judge	General	Dist. Ct. Springdale	1000 0410	32,820	32,820	0.0%	0.0%	0
Judge	General	Dist. Ct. Prairie Grove	1000 0411	20,634	20,634	0.0%	0.0%	0
Judge	General	Dist. Ct. West Fork	1000 0412	27,029	27,029	0.0%	0.0%	0
Judge	General	Dist. Ct. Elkins	1000 0413	27,291	27,291	0.0%	0.0%	0
Judge	General	Dist. Ct. State Judges	1000 0414	46,161	46,161	0.0%	0.0%	0
Pros. Attorney	General	Pros. Attorney	1000 0416	1,208,485	1,280,449	3.2%	6.0%	71,964
Other	General	Public Defender	1000 0417	536,339	535,264	0.3%	-0.2%	(1,075)
Coroner	General	Coroner	1000 0419	336,677	362,092	0.0%	7.5%	25,415
Judge	General	Constables	1000 0420	43	43	0.0%	0.0%	0
Sheriff	General	Work Release	1000 0428	15,952	19,670	23.3%	23.3%	3,718
Zimmerman	General	Ct. Reporting Svs.	1000 0440	18,720	18,720	0.0%	0.0%	0
Judge	General	JDC	1000 0444	1,508,231	1,491,322	-3.5%	-1.1%	(16,909)
Judge	General	DEM	1000 0500	313,230	304,083	-5.9%	-2.9%	(9,147)
Judge	Other Revenue	Fire Depts.	1000 0502	848,734	848,834	0.0%	0.0%	100
Judge	General	Emerg. Budget	1000 0505	75,000	75,000	0.0%	0.0%	0
Judge	General	Environmental Affairs	1000 0702	404,972	414,594	6.0%	2.4%	9,622
Judge	General	Veteran Services	1000 0800	157,052	144,639	-37.0%	-7.9%	(12,413)
Judge	General	Extension Office	1000 0801	224,612	224,612	0.0%	0.0%	0
Judge	N/A	General - Tranfer Out	1000 8888	38,806	566,229	N/A	N/A	N/A
Judge	N/A	Insur. Fund	1002 0125	5,152,850	5,051,000	-2.0%	-2.0%	(101,850)
Judge	N/A	Flex Spend	1800 0126	281,000	272,100	N/A	N/A	N/A
Judge	General	Road	2000 0200	9,203,856	8,868,374	-4.1%	-3.6%	(335,482)
Judge	Other Revenue	Road 1/2	2000 0201	1,083,024	1,600,000	47.7%	47.7%	516,976
Treasurer	Other Revenue	Treasurer Automation	3000 0103	18,800	17,870	-4.9%	-4.9%	(930)
Collector	Other Revenue	Collector's Automation	3001 0104	386,519	423,984	0.0%	9.7%	37,465
Zimmerman	Other Revenue	Cir. Court Automation	3002 0437	14,515	18,585	28.0%	28.0%	4,070
Assessor	Other Revenue	Amend. 79	3004 0105	25,950	60,037	120.2%	131.4%	34,087
County Clerk	Other Revenue	County Clerk's Cost	3005 0101	149,850	139,150	-7.1%	-7.1%	(10,700)
Circuit Clerk	Other Revenue	Recorder's Cost	3006 0128	848,009	895,439	2.4%	5.6%	47,430
Circuit Clerk	N/A	Recorder's Cost Xfr Out	3006 8888	900,000	700,000	N/A	N/A	N/A
Other	Other Revenue	County Library	3008 0600	2,352,182	2,363,318	0.3%	0.5%	11,136
Other	Other Revenue	Greenland Branch Lib.	3008 0610	23,524	22,490	-4.4%	-4.4%	(1,034)
Other	Other Revenue	Winslow Branch Lib.	3008 0611	15,108	17,667	16.9%	16.9%	2,559
County Clerk	Other Revenue	County Clerk's Operating	3010 0101	15,000	15,000	0.0%	0.0%	0
Circuit Clerk	Other Revenue	Child Support Fund	3012 8888	13,000	13,000	0.0%	0.0%	0
Sheriff	Other Revenue	Sheriff Communication	3014 0400	326,930	386,928	18.4%	18.4%	59,998
Sheriff	Other Revenue	Jail Maintenance	3017 0127	1,021,106	1,213,500	20.5%	18.8%	192,394
Sheriff	Other Revenue	Jail Operations	3017 0418	14,626,181	14,831,699	-3.7%	1.4%	205,518
Judge	Other Revenue	Emergency 911 Fund	3020 0501	754,960	755,681	-0.8%	0.1%	721
Beaumont	Other Revenue	Adult Drug Ct.	3028 9999	27,000	29,000	7.4%	7.4%	2,000
Zimmerman	Other Revenue	Cir. Ct. Juv. Division Fund	3031 0446	18,000	8,500	-52.8%	-52.8%	(9,500)
Circuit Clerk	Other Revenue	Cir. Clerk Com. Fee	3039 0129	25,000	25,000	0.0%	0.0%	0
Assessor	Other Revenue	Late Assesment Fee	3042 0105	0	19,969	N/A	N/A	19,969
Other	Other Revenue	HIV Clinic	3401 0305	209,763	173,748	0.0%	-17.2%	(36,015)
Other	Other Revenue	Law Library	3402 0422	95,778	98,001	2.3%	2.3%	2,223
Judge	Other Revenue	Court Costs & Fines	5800 0117	359,216	360,000	0.2%	0.2%	784
				67,692,976	68,992,277		1.9%	963,789