

Budget Summary by Category

Updated 10-23-2018

Fund Name	Fund Dept	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2019 Budget
Judge	1000 0100	376,889	3,500	10,690				391,079
County Clerk	1000 0101	528,800						528,800
Circuit Clerk	1000 0102	905,653	1,000	4,000				910,653
Treasurer	1000 0103	291,661						291,661
Collector	1000 0104	1,160,081						1,160,081
Assessor	1000 0105	2,049,781	52,850	206,230				2,308,861
Bd. Equal.	1000 0106	10,785	500	1,162,000				1,173,285
Quorum Court	1000 0107	150,746	600	29,201				180,547
Bldg & Grds	1000 0108	769,529	429,800	750,265	50,000			1,999,594
Election Commission	1000 0109	228,222	57,100	54,025				339,347
Planning	1000 0110	324,301	3,500	56,280	10,000			394,081
Comptroller	1000 0113	290,275	3,750	41,350				335,375
Info. Tech.	1000 0115	527,356	105,750	833,075	80,000			1,546,181
Purchasing	1000 0118	107,486	2,500	93,775				203,761
Archives	1000 0119	103,669	2,500	42,715				148,884
Grants	1000 0120	126,098	1,800	19,020				146,918
Human Res.	1000 0121	245,641	4,550	79,035				329,226
Attorney	1000 0122	116,292	4,500	88,000				208,792
County Health	1000 0300		11,769	5,400				17,169
Ambulance Service	1000 0301			921,174				921,174
Animal Shelter	1000 0308	429,921	125,021	121,663				676,605
Sheriff	1000 0400	7,275,642	592,471	267,400	294,199			8,429,712
Circuit Ct. I	1000 0401		6,100	28,442				34,542
Circuit Ct. II	1000 0402	5,659	7,800	28,965				42,424
Circuit Ct. III	1000 0403	1,014,571	39,700	118,500				1,172,771
Circuit Ct. IV	1000 0404	58,811	12,000	50,650				121,461
Circuit Ct. V	1000 0405		6,415	22,059				28,474
Circuit Ct. VI	1000 0406		13,775	42,435				56,210
Circuit Ct. VII	1000 0407	808	7,115	27,358				35,281
Dist. Ct. Fayetteville	1000 0409			39,802				39,802
Dist. Ct. Springdale	1000 0410			32,820				32,820
Dist. Ct. Prairie Grove	1000 0411			20,634				20,634
Dist. Ct. West Fork	1000 0412			27,029				27,029
Dist. Ct. Elkins	1000 0413			27,291				27,291
Dist. Ct. State Judges	1000 0414			46,161				46,161
Pros. Attorney	1000 0416	1,123,283	32,000	125,166				1,280,449
Public Defender	1000 0417	426,598	20,966	87,700				535,264
Coroner	1000 0419	311,492	33,500	17,100				362,092
Constables	1000 0420	20		23				43
Work Release	1000 0428		12,852	6,818				19,670
Ct. Reporting Svcs.	1000 0440			18,720				18,720
JDC	1000 0444	1,270,740	104,650	115,932				1,491,322
DEM	1000 0500	164,168	35,675	104,240				304,083
Fire Depts.	1000 0502	900		847,934				848,834
Emerg. Budget	1000 0505		75,000					75,000
Environmental Affairs	1000 0702	106,393	5,875	302,326				414,594
Veteran Services	1000 0800	126,417	7,400	10,822				144,639
Extension Office	1000 0801			224,612				224,612
General - Transfer Out	1000 8888					566,229		566,229
GENERAL FUND		20,628,688	1,824,284	7,158,837	434,199	566,229	0	30,612,237
Insur. Fund	1002 0125			5,051,000				5,051,000
Flex Spend	1800 0126			272,100				272,100
Road	2000 0200	4,779,524	3,234,200	804,650	50,000			8,868,374
Road 1/2	2000 0201		306,000	564,000	730,000			1,600,000
Treasurer Automation	3000 0103		10,800	7,070				17,870
Collector's Automation	3001 0104	96,883	99,450	227,651				423,984
Cir. Court Automation	3002 0437		4,000	14,585				18,585
Amend. 79	3004 0105	2,907	6,000	19,130	32,000			60,037
County Clerk's Cost	3005 0101		71,000	68,150				139,150
Recorder's Cost	3006 0128	473,889	31,050	390,500				895,439
Recorder's Cost Xfr Out	3006 8888					700,000		700,000
County Library	3008 0600	258,849	9,500	2,094,969				2,363,318
Greenland Branch Lib.	3008 0610		22,490					22,490
Winslow Branch Lib.	3008 0611		17,667					17,667
County Clerk's Operating	3010 0101		15,000					15,000
Child Support Fund	3012 8888					13,000		13,000
Sheriff Communication	3014 0400		107,400	144,400	135,128			386,928
Jail Maintenance	3017 0127	126,809	285,500	801,191				1,213,500
Jail Operations	3017 0418	11,798,590	1,486,379	1,546,730				14,831,699
Emergency 911 Fund	3020 0501	112,181	55,800	587,700				755,681
Adult Drug Ct.	3028 9999					29,000		29,000
Cir. Ct. Juv. Division Fund	3031 0446		8,500					8,500
Cir. Clerk Com. Fee	3039 0129			25,000				25,000
Late Assesment Fee	3042 0105	969			19,000			19,969
HIV Clinic	3401 0305	112,310	3,438	58,000				173,748
Law Library	3402 0422		3,000	95,001				98,001
Court Costs & Fines	5800 0117			1,800			358,200	360,000
TOTAL		38,391,599	7,601,458	19,932,464	1,400,327	1,308,229	358,200	68,992,277