

2020 Budget Summary by Category

Updated 8-22-2019

Fund Name	Fund Dept	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2020 Budget
Judge	1000 0100	416,597	2,000	11,940				430,537
County Clerk	1000 0101	542,667						542,667
Circuit Clerk	1000 0102	932,031	1,000	5,000				938,031
Treasurer	1000 0103	299,820						299,820
Collector	1000 0104	1,147,067						1,147,067
Assessor	1000 0105	2,077,587	57,190	218,550				2,353,327
Bd. Equal.	1000 0106	26,937	300	1,083,600				1,110,837
Quorum Court	1000 0107	145,779	500	43,881				190,160
Bldg & Grds	1000 0108	791,372	449,700	390,615	0		470,000	2,101,687
Election Commission	1000 0109	662,903	79,290	112,665				854,858
Planning	1000 0110	272,742	8,050	65,400	0			346,192
Comptroller	1000 0113	323,035	4,700	39,835				367,570
Info. Tech.	1000 0115	583,920	152,825	596,632	107,733			1,441,110
Purchasing	1000 0118	107,998	2,500	74,275				184,773
Archives	1000 0119	0	500	2,915				3,415
Grants	1000 0120	126,123	1,800	18,970				146,893
Human Res.	1000 0121	245,590	4,321	79,315				329,226
Attorney	1000 0122	116,294	4,500	107,688				228,482
County Health	1000 0300		11,769	5,400				17,169
Ambulance Service	1000 0301			921,174				921,174
Animal Shelter	1000 0308	469,280	122,916	115,709				707,905
Sheriff	1000 0400	8,147,367	554,050	247,655	106,500			9,055,572
Circuit Ct. I	1000 0401		6,600	30,262				36,862
Circuit Ct. II	1000 0402	5,496	7,800	35,675				48,971
Circuit Ct. III	1000 0403	1,098,066	43,000	127,500				1,268,566
Circuit Ct. IV	1000 0404	58,838	9,000	53,350				121,188
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	8,435	34,465				43,708
Dist. Ct. Fayetteville	1000 0409			47,285				47,285
Dist. Ct. Springdale	1000 0410			38,340				38,340
Dist. Ct. Prairie Grove	1000 0411			25,872				25,872
Dist. Ct. West Fork	1000 0412			29,000				29,000
Dist. Ct. Elkins	1000 0413			28,206				28,206
Dist. Ct. State Judges	1000 0414			46,161				46,161
Pros. Attorney	1000 0416	1,384,451	32,000	110,615				1,527,066
Public Defender	1000 0417	632,962	21,966	90,840				745,768
Coroner	1000 0419	313,388	33,000	22,500	27,000			395,888
Constables	1000 0420	28		23				51
Work Release	1000 0428		12,852	6,818				19,670
Ct. Reporting Svcs.	1000 0440			27,300				27,300
JDC	1000 0444	1,331,119	113,500	103,535				1,548,154
DEM	1000 0500	171,424	36,200	96,800				304,424
Fire Depts.	1000 0502	1,037		849,434				850,471
Emerg. Budget	1000 0505		75,000					75,000
Environmental Affairs	1000 0702	105,979	7,875	300,740				414,594
Veteran Services	1000 0800	162,028	10,159	25,519	0			197,706
Extension Office	1000 0801			222,612				222,612
General - Transfer Out	1000 8888					950,000		950,000
GENERAL FUND		22,700,733	1,895,488	6,558,565	241,233	950,000	470,000	32,816,019
Insur. Fund	1002 0125			5,084,261				5,084,261
Flex Spend	1800 0126			238,085				238,085
Animal Shelter Fund	1906 0308		0	0				0
Road	2000 0200	4,906,670	3,083,400	947,167	0			8,937,237
Road 1/2	2000 0201		570,000	1,035,000	120,000			1,725,000
Road Transfers Out	2000 8888					80,000		80,000
Treasurer Automation	3000 0103		10,650	6,855				17,505
Collector's Automation	3001 0104	107,476	99,450	254,151				461,077
Cir. Court Automation	3002 0437		8,500	14,585				23,085
Amend. 79	3004 0105	2,907	6,000	21,800	0			30,707
County Clerk's Cost	3005 0101		58,000	78,850				136,850
Recorder's Cost	3006 0128	483,023	44,100	412,300	100,000			1,039,423
Recorder's Cost Xfr Out	3006 8888					900,000		900,000
County Library	3008 0600	260,195	9,500	2,094,969				2,364,664
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	0			251,800
Jail Maintenance	3017 0127	129,475	286,700	866,248	100,000			1,382,423
Jail Operations	3017 0418	12,773,474	1,893,450	1,716,800	197,000			16,580,724
Boating Safety	3019 0400		7,300	3,600				10,900
Emergency 911 Fund	3020 0501	151,566	55,800	587,700				795,066
Adult Drug Ct.	3028 9999					32,000		32,000
Cir. Ct. Juv. Division Fund	3031 0446		8,500					8,500
Cir. Clerk Com. Fee	3039 0129			20,000				20,000
Late Assessment Fee	3042 0105	969			0			969
CSU Fund	3075 0341		1,395	0	0			1,395
HIV Clinic	3401 0305	115,150	3,438	58,000				176,588
Law Library	3402 0422		4,000	98,601				102,601
Drug Enforcement State	3404 0400		30,100	3,700				33,800
Drug Enforcement Federal	3405 0400		22,200	3,400	0			25,600
Court Costs & Fines	5800 0117			2,750			357,250	360,000
TOTAL		41,631,638	8,260,528	20,251,787	758,233	1,975,000	827,250	73,704,436