

2015 Departmental Budget

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2015 Budget
	0100	County Judge	369,675.00	4,500.00	13,850.00				388,025.00
	0101	County Clerk	481,811.00	10,000.00	21,800.00				513,611.00
	0102	Circuit Clerk	827,333.00	11,000.00	50,300.00				888,633.00
	0103	Treasurer	268,634.00	-	7,550.00				276,184.00
	0104	Tax Collector	1,018,731.00	22,300.00	141,026.00				1,182,057.00
	0105	Assessor	1,536,172.00	45,350.00	155,400.00				1,736,922.00
	0106	Equalization Board	13,780.00	425.00	1,100,320.00				1,114,525.00
	0107	Quorum Court	153,038.00	500.00	35,750.00				189,288.00
	0108	Buildings & Grounds	829,456.00	377,800.00	599,065.00	0.00			1,806,321.00
	0109	Election Commission	171,500.00	20,820.00	27,610.00				219,930.00
	0110	Planning	297,555.00	6,425.00	67,098.00				371,078.00
	0113	Comptroller	277,631.00	4,500.00	42,986.00				325,117.00
	0115	Computer/IS Department	566,622.00	29,000.00	445,493.00	0.00			1,041,115.00
	0118	Purchasing	101,936.00	4,300.00	98,475.00				204,711.00
	0119	Archiving/Records Management	132,324.00	2,814.00	45,025.00				180,163.00
	0120	Grants Administrator	126,060.00	6,114.00	8,931.00				141,105.00
	0121	Human Resources	247,365.00	7,500.00	90,651.00				345,516.00
	0122	County Attorney	90,769.00	800.00	81,048.00				172,617.00
	0300	County Health		5,000.00	12,700.00				17,700.00
	0301	Ambulance Service			788,025.00				788,025.00
	0308	Animal Shelter	501,770.00	88,248.00	25,624.00				615,642.00
	0400	Sheriff-Enforcement	6,020,025.00	572,500.00	277,350.00	0.00			6,869,875.00
	0401	Circuit Court I	7,407.00	5,500.00	24,737.00				37,644.00
	0402	Circuit Court II	7,457.00	15,775.00	29,860.00				53,092.00
	0403	Circuit Court III	757,733.00	34,790.00	106,790.00				899,313.00
	0404	Circuit Court IV	74,850.00	15,500.00	57,000.00				147,350.00
	0405	Circuit Court V	1,500.00	5,750.00	29,720.00				36,970.00
	0406	Circuit Court VI	2,000.00	7,750.00	45,500.00				55,250.00
	0407	Circuit Court VII	1,614.00	6,450.00	28,910.00				36,974.00
	0409	Fayetteville District Court	-	-	104,994.00				104,994.00
	0410	Springdale District Court	-	-	95,691.00				95,691.00
	0411	Prairie Grove District Court	-	-	38,755.00				38,755.00
	0412	West Fork District Court	-	-	39,758.00				39,758.00
	0413	Elkins District Court	-	-	44,030.00				44,030.00
	0416	Prosecuting Attorney	860,065.00	31,500.00	109,026.00				1,000,591.00
	0417	Public Defender	333,565.00	13,300.00	70,221.00				417,086.00
	0419	Coroner	218,678.00	27,800.00	16,800.00				263,278.00
	0420	Constables	20.00		23.00				43.00
	0441	Detention Judicial Officer	-	-	62,551.00				62,551.00
	0444	Juvenile Detention Center	1,193,772.00	102,706.00	68,802.00				1,365,280.00
	0500	Department of Emergency Management	150,121.00	44,400.00	90,366.00				284,887.00
	0502	Fire Protection		2,000.00	847,934.00				849,934.00
	0505	County Judge-Emergency		75,000.00					75,000.00
	0702	Environmental Affairs	257,619.00	32,865.00	128,375.00				418,859.00
	0800	Veteran Service	100,105.00	1,450.00	1,978.00				103,533.00
	0801	Extension Office		0.00	104,355.00				104,355.00
	8888	Transfers Out					38,806.00		38,806.00
1000 COUNTY GENERAL FUND									25,962,184.00
	0125	Insurance Benefits	-	0.00	4,249,598.00	-			4,249,598.00
1002 EMPLOYEE INSURANCE FUND									4,249,598.00
	0126	Flexible Spending	-		185,040.00	-			185,040.00
1800 FLEXIBLE SPENDING FUND									185,040.00
	0200	Road	4,459,444.00	2,725,400.00	338,900.00	50,000.00	369,112.00		7,942,856.00
	0201	Road 1/2 Cent Sales Tax	-	505,000.00	153,370.00	-			658,370.00
2000 ROAD FUND									8,601,226.00
	0103	Treasurer's Automation	-	14,700.00	8,650.00	-			23,350.00
3000 TREASURER'S AUTOMATION FUND									23,350.00
	0104	Collector's Automation	-	70,000.00	40,000.00	-			110,000.00
3001 COLLECTOR'S AUTOMATION FUND									110,000.00
	0437	Circuit Court Automation	-	1,000.00	8,450.00	-			9,450.00
3002 CIRCUIT COURT AUTOMATION FUND									9,450.00

0101 County Clerk	-	109,500.00	46,700.00	-	-	156,200.00
3005 COUNTY CLERK'S COST (AUTOMATION) FUND						156,200.00
0128 Recorder's Cost	281,246.00	39,550.00	376,700.00	0.00		697,496.00
8888 Transfers Out					750,000.00	750,000.00
3006 RECORDER'S COST FUND						1,447,496.00
0600 County Library	266,352.00	20,755.00	1,769,857.00			2,056,964.00
0605 County Library - Children's Library		1,495.00	2,500.00			3,995.00
0610 County Library - Greenland Branch Library		23,132.00	64.00			23,196.00
0611 County Library - Winslow Branch Library		10,880.00	120.00			11,000.00
3008 COUNTY LIBRARY FUND						2,095,155.00
0101 County Clerk	-	15,000.00	-	-	-	15,000.00
3010 COUNTY CLERK OPERATING FUND						15,000.00
8888 Transfers Out					29,930.00	29,930.00
3012 CHILD SUPPORT COST FUND						29,930.00
0400 Sheriff-Communications	-	201,750.00	173,850.00	80,000.00		455,600.00
3014 COMMUNICATION FACILITY & EQUIPMENT FUND						455,600.00
0127 Buildings & Grounds	114,742.00	231,100.00	558,550.00	0.00		904,392.00
0418 County Jail	10,370,939.00	1,464,379.00	1,144,530.00	0.00		12,979,848.00
3017 JAIL FUND						13,884,240.00
0501 Emergency 911	95,237.00	73,800.00	574,732.00			743,769.00
3020 EMERGENCY 911 FUND						743,769.00
0502 Fire Protection			100,000.00		0.00	100,000.00
3023 FIRE EQUIPMENT AND TRAINING (ACT 833) FUND						100,000.00
9999 Transfers Out					39,890.00	39,890.00
3028 ADULT DRUG COURT FUND						39,890.00
0305 HIV Clinic	134,187.00	3,438.00	59,000.00			196,625.00
3401 HIV CLINIC FUND						196,625.00
0422 Law Library	-	5,000.00	84,010.00			89,010.00
3402 LAW LIBRARY FUND						89,010.00
0117 Court Costs and Fines	-	1,800.00	352,269.00			354,069.00
5800 COURT COSTS AND FINES FUND						354,069.00
TOTAL	33,720,840.00	7,160,111.00	16,509,143.00	130,000.00	858,626.00	369,112.00
						58,747,832.00