

**2016 Departmental Budget by Categories**

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2016 Budget
	0100	County Judge	360,086.00	4,500.00	13,850.00				378,436.00
	0101	County Clerk	487,871.00	10,000.00	21,800.00				519,671.00
	0102	Circuit Clerk	847,241.00	11,000.00	50,000.00				908,241.00
	0103	Treasurer	260,749.00						260,749.00
	0104	Tax Collector	1,080,134.00	19,500.00	155,550.00				1,255,184.00
	0105	Assessor	1,658,419.00	57,950.00	176,800.00				1,893,169.00
	0106	Equalization Board	10,765.00	100.00	1,116,461.00				1,127,326.00
	0107	Quorum Court	161,425.00	500.00	31,700.00				193,625.00
	0108	Buildings & Grounds	840,081.00	347,800.00	599,065.00	149,000.00			1,935,946.00
	0109	Election Commission	502,758.00	525,450.00	53,035.00				1,081,243.00
	0110	Planning	299,184.00	7,925.00	67,598.00				374,707.00
	0113	Financial Management	281,318.00	5,650.00	44,622.00				331,590.00
	0115	Computer/IS Department	579,680.00	35,650.00	620,700.00	150,000.00			1,386,030.00
	0118	General Services	90,249.00	4,900.00	106,116.00				201,265.00
	0119	Archiving/Records Management	134,458.00	2,800.00	43,371.00				180,629.00
	0120	Grants Administrator	111,208.00	6,114.00	8,931.00				126,253.00
	0121	Human Resources	251,278.00	6,493.00	77,912.00				335,683.00
	0122	County Attorney	91,695.00	750.00	82,714.00				175,159.00
	0300	County Health		12,650.00	5,050.00				17,700.00
	0301	Ambulance Service			921,198.00				921,198.00
	0308	Animal Shelter	549,397.00	122,021.00	18,621.00				690,039.00
	0400	Sheriff-Enforcement	6,053,316.00	515,025.00	260,300.00	251,458.00			7,080,099.00
	0401	Circuit Court I	8,347.00	4,300.00	25,342.00				37,989.00
	0402	Circuit Court II	8,347.00	10,150.00	30,375.00				48,872.00
	0403	Circuit Court III	776,783.00	32,100.00	109,490.00				918,373.00
	0404	Circuit Court IV	76,345.00	15,500.00	57,000.00				148,845.00
	0405	Circuit Court V	1,321.00	5,700.00	27,720.00				34,741.00
	0406	Circuit Court VI	2,276.00	16,750.00	45,600.00				64,626.00
	0407	Circuit Court VII	1,615.00	7,000.00	28,210.00				36,825.00
	0409	Fayetteville District Court			107,400.00				107,400.00
	0410	Springdale District Court			97,716.00				97,716.00
	0411	Prairie Grove District Court			39,337.00				39,337.00
	0412	West Fork District Court			37,762.00				37,762.00
	0413	Elkins District Court			44,030.00				44,030.00
	0416	Prosecuting Attorney	879,638.00	34,000.00	108,366.00				1,022,004.00
	0417	Public Defender	386,462.00	25,500.00	78,071.00				490,033.00
	0419	Coroner	221,719.00	27,800.00	16,800.00				266,319.00
	0420	Constables	50.00		23.00				73.00
	0441	Detention Judicial Officer			62,551.00				62,551.00
	0444	Juvenile Detention Center	1,204,459.00	106,395.00	64,298.00				1,375,152.00
	0500	Department of Emergency Management	149,684.00	44,400.00	91,732.00				285,816.00
	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	259,552.00	20,890.00	154,366.00				434,808.00
	0800	Veteran Service	103,029.00	1,850.00	1,018.00				105,897.00
	0801	Extension Office			159,650.00				159,650.00
	8888	Transfers Out					38,806.00		38,806.00
<b>1000 COUNTY GENERAL FUND</b>									<b>28,156,501.00</b>
	0125	Insurance Benefits			5,071,100.00				5,071,100.00
<b>1002 EMPLOYEE INSURANCE FUND</b>									<b>5,071,100.00</b>
	0126	Flexible Spending		231,000.00					231,000.00
<b>1800 FLEXIBLE SPENDING FUND</b>									<b>231,000.00</b>
	0200	Road	4,419,133.00	3,068,900.00	335,700.00	50,000.00		369,111.00	8,242,844.00
	0201	Road 1/2 Cent Sales Tax		312,000.00	123,370.00	380,000.00			815,370.00
<b>2000 ROAD FUND</b>									<b>9,058,214.00</b>
	0103	Treasurer's Automation		13,450.00	9,765.00				23,215.00
<b>3000 TREASURER'S AUTOMATION FUND</b>									<b>23,215.00</b>
	0104	Collector's Automation		62,000.00	66,000.00				128,000.00
<b>3001 COLLECTOR'S AUTOMATION FUND</b>									<b>128,000.00</b>

0437 Circuit Court Automation	1,000.00	8,450.00			9,450.00
<b>3002 CIRCUIT COURT AUTOMATION FUND</b>					<b>9,450.00</b>
0105 Assessor	4,000.00	15,200.00			19,200.00
<b>3004 ASSESSOR'S AMENDMENT 79 FUND</b>					<b>19,200.00</b>
0101 County Clerk	110,000.00	42,950.00			152,950.00
0888 Transfer Out				536,529.00	536,529.00
<b>3005 COUNTY CLERK'S COST (AUTOMATION) FUND</b>					<b>689,479.00</b>
0128 Recorder's Cost	396,048.00	37,550.00	377,100.00		810,698.00
8888 Transfers Out				700,000.00	700,000.00
<b>3006 RECORDER'S COST FUND</b>					<b>1,510,698.00</b>
0600 County Library	271,697.00	15,255.00	1,788,019.00	27,250.00	2,102,221.00
0605 County Library - Children's Library		1,575.00	3,000.00		4,575.00
0610 County Library - Greenland Branch Library		18,765.00	64.00		18,829.00
0611 County Library - Winslow Branch Library		9,873.00	120.00		9,993.00
<b>3008 COUNTY LIBRARY FUND</b>					<b>2,135,618.00</b>
0101 County Clerk	15,000.00				15,000.00
<b>3010 COUNTY CLERK OPERATING FUND</b>					<b>15,000.00</b>
8888 Transfers Out				19,900.00	19,900.00
<b>3012 CHILD SUPPORT COST FUND</b>					<b>19,900.00</b>
0400 Sheriff-Communications	230,400.00	147,100.00			377,500.00
<b>3014 COMMUNICATION FACILITY &amp; EQUIPMENT FUND</b>					<b>377,500.00</b>
0127 Buildings & Grounds	116,938.00	231,100.00	558,550.00	23,000.00	929,588.00
0418 County Jail	10,616,538.00	1,456,379.00	1,271,730.00	179,430.00	13,524,077.00
<b>3017 JAIL FUND</b>					<b>14,453,665.00</b>
0501 Emergency 911	98,215.00	73,800.00	574,732.00		746,747.00
<b>3020 EMERGENCY 911 FUND</b>					<b>746,747.00</b>
9999 Transfers Out				21,950.00	21,950.00
<b>3028 ADULT DRUG COURT FUND</b>					<b>21,950.00</b>
0305 HIV Clinic	138,947.00	3,438.00	58,000.00		200,385.00
<b>3401 HIV CLINIC FUND</b>					<b>200,385.00</b>
0422 Law Library	5,000.00	97,510.00			102,510.00
<b>3402 LAW LIBRARY FUND</b>					<b>102,510.00</b>
0117 Court Costs and Fines	1,800.00	356,484.00			358,284.00
<b>5800 COURT COSTS AND FINES FUND</b>					<b>358,284.00</b>
<b>TOTAL</b>	<b>34,790,455.00</b>	<b>8,026,398.00</b>	<b>17,615,129.00</b>	<b>1,210,138.00</b>	<b>1,317,185.00</b>
				<b>369,111.00</b>	<b>63,328,416.00</b>