

### 2016 Departmental Budget by Categories

Fund	Dept #	Dept Description	Personal			Other Services &		2016 Budget	2015 Budget	Difference	2% Reduction of Operational Categories Only
			Services	Supplies	Charges	Capital	Outlay				
	0100	County Judge	354,879.00	4,500.00	13,850.00		373,229.00	388,025.00	(14,796.00)	367.00	
	0101	County Clerk	479,694.00	10,000.00	21,800.00		511,494.00	513,611.00	(2,117.00)	636.00	
	0102	Circuit Clerk	832,109.00	11,000.00	50,000.00		893,109.00	888,633.00	4,476.00	1,220.00	
	0103	Treasurer	257,497.00				257,497.00	276,184.00	(18,687.00)	-	
	0104	Tax Collector	1,061,054.00	19,500.00	155,550.00		1,236,104.00	1,182,057.00	54,047.00	3,501.00	
	0105	Assessor	1,628,587.00	57,950.00	176,800.00		1,863,337.00	1,736,922.00	126,415.00	4,695.00	
	0106	Equalization Board	10,765.00	100.00	1,116,461.00		1,127,326.00	1,114,525.00	12,801.00	22,332.00	
	0107	Quorum Court	161,425.00	500.00	31,700.00		193,625.00	189,288.00	4,337.00	644.00	
	0108	Buildings & Grounds	823,276.00	347,800.00	599,065.00	149,000.00	1,919,141.00	1,806,321.00	112,820.00	18,938.00	
	0109	Election Commission	498,732.00	525,450.00	53,035.00		1,077,217.00	219,930.00	857,287.00	11,570.00	
	0110	Planning	294,259.00	7,925.00	67,598.00		369,782.00	371,078.00	(1,296.00)	1,511.00	
	0113	Financial Management	277,333.00	5,650.00	44,622.00		327,605.00	325,117.00	2,488.00	1,006.00	
	0115	Computer/IS Department	571,710.00	35,650.00	620,700.00	150,000.00	1,378,060.00	1,041,115.00	336,945.00	13,127.00	
	0118	General Services	89,234.00	4,900.00	106,116.00		200,250.00	204,711.00	(4,461.00)	2,221.00	
	0119	Archiving/Records Management	132,578.00	2,800.00	43,371.00		178,749.00	180,163.00	(1,414.00)	924.00	
	0120	Grants Administrator	110,193.00	6,114.00	8,931.00		125,238.00	141,105.00	(15,867.00)	301.00	
	0121	Human Resources	247,218.00	6,493.00	77,912.00		331,623.00	345,516.00	(13,893.00)	1,689.00	
	0122	County Attorney	90,680.00	750.00	82,714.00		174,144.00	172,617.00	1,527.00	1,670.00	
	0300	County Health		12,650.00	5,050.00		17,700.00	17,700.00	0.00	354.00	
	0301	Ambulance Service			921,198.00		921,198.00	788,025.00	133,173.00	18,424.00	
	0308	Animal Shelter	542,292.00	122,021.00	18,621.00	0.00	682,934.00	615,642.00	67,292.00	2,813.00	
	0400	Sheriff-Enforcement	5,955,808.00	515,025.00	260,300.00	251,458.00	6,982,591.00	6,869,875.00	112,716.00	15,507.00	
	0401	Circuit Court I	7,407.00	4,300.00	25,342.00		37,049.00	37,644.00	(595.00)	593.00	
	0402	Circuit Court II	7,407.00	10,150.00	30,375.00		47,932.00	53,092.00	(5,160.00)	811.00	
	0403	Circuit Court III	762,178.00	32,100.00	109,490.00		903,768.00	899,313.00	4,455.00	2,832.00	
	0404	Circuit Court IV	75,330.00	15,500.00	57,000.00		147,830.00	147,350.00	480.00	1,450.00	
	0405	Circuit Court V	1,321.00	5,700.00	27,720.00		34,741.00	36,970.00	(2,229.00)	669.00	
	0406	Circuit Court VI	1,768.00	16,750.00	45,600.00		64,118.00	55,250.00	8,868.00	1,247.00	
	0407	Circuit Court VII	1,615.00	7,000.00	28,210.00		36,825.00	36,974.00	(149.00)	705.00	
	0409	Fayetteville District Court			104,994.00		104,994.00	104,994.00	0.00	2,100.00	
	0410	Springdale District Court			95,691.00		95,691.00	95,691.00	0.00	1,914.00	
	0411	Prairie Grove District Court			38,755.00		38,755.00	38,755.00	0.00	776.00	
	0412	West Fork District Court			39,758.00		39,758.00	39,758.00	0.00	796.00	
	0413	Elkins District Court			44,030.00		44,030.00	44,030.00	0.00	881.00	
	0416	Prosecuting Attorney	866,818.00	34,000.00	108,366.00		1,009,184.00	1,000,591.00	8,593.00	2,848.00	
	0417	Public Defender	381,537.00	25,500.00	78,071.00		485,108.00	417,086.00	68,022.00	2,072.00	

0419	Coroner	218,465.00	27,800.00	16,800.00		263,065.00	263,278.00	(213.00)	892.00
0420	Constables	50.00		23.00		73.00	43.00	30.00	1.00
0441	Detention Judicial Officer			62,551.00		62,551.00	62,551.00	0.00	1,252.00
0444	Juvenile Detention Center	1,186,414.00	106,395.00	64,298.00		1,357,107.00	1,365,280.00	(8,173.00)	3,414.00
0500	Department of Emergency Management	147,729.00	44,400.00	91,732.00		283,861.00	284,887.00	(1,026.00)	2,723.00
0502	Fire Protection	2,000.00		847,934.00		849,934.00	849,934.00	0.00	16,959.00
0505	County Judge-Emergency		75,000.00			75,000.00	75,000.00	0.00	1,500.00
0702	Environmental Affairs	254,477.00	20,890.00	154,366.00		429,733.00	418,859.00	10,874.00	3,506.00
0800	Veteran Service	101,074.00	1,850.00	1,018.00		103,942.00	103,533.00	409.00	58.00
0801	Extension Office	-		159,650.00		159,650.00	104,355.00	55,295.00	3,193.00
8888	Transfers Out					0.00	38,806.00	(38,806.00)	-
<b>1000 COUNTY GENERAL FUND</b>						<b>27,816,652.00</b>	<b>25,962,184.00</b>	<b>1,854,468.00</b>	<b>176,642.00</b>
0200	Road	4,355,748.00	3,068,900.00	335,700.00	50,000.00	7,810,348.00	7,942,856.00	(132,508.00)	68,092.00
0201	Road 1/2 Cent Sales Tax	-	312,000.00	123,370.00	380,000.00	815,370.00	658,370.00	157,000.00	8,708.00
<b>2000 ROAD FUND</b>						<b>8,625,718.00</b>	<b>8,601,226.00</b>	<b>24,492.00</b>	<b>76,800.00</b>
0127	Buildings & Grounds	115,058.00	231,100.00	558,550.00	23,000.00	927,708.00	904,392.00	23,316.00	15,793.00
0418	County Jail	10,455,065.00	1,456,379.00	1,271,730.00	179,430.00	13,362,604.00	12,979,848.00	382,756.00	54,563.00
<b>3017 JAIL FUND</b>						<b>14,290,312.00</b>	<b>13,884,240.00</b>	<b>406,072.00</b>	<b>70,356.00</b>

### 2016 Departmental Budget by Categories

Fund	Dept #	Dept Description	Personal			Capital	2016 Budget	2015 Budget	Difference	2% Reduction				
			Services	Supplies	Other Services & Charges						Outlay			
0100	County Judge		354,879.00	4,500.00	13,850.00		373,229.00	388,025.00	(14,796.00)	7,464.58				
0101	County Clerk		479,694.00	10,000.00	21,800.00		511,494.00	513,611.00	(2,117.00)	10,229.88				
0102	Circuit Clerk		832,109.00	11,000.00	50,000.00		893,109.00	888,633.00	4,476.00	17,862.18				
0103	Treasurer		257,497.00				257,497.00	276,184.00	(18,687.00)	5,149.94				
0104	Tax Collector		1,061,054.00	19,500.00	155,550.00		1,236,104.00	1,182,057.00	54,047.00	24,722.08				
0105	Assessor		1,628,587.00	57,950.00	176,800.00		1,863,337.00	1,736,922.00	126,415.00	37,266.74				
0106	Equalization Board		10,765.00	100.00	1,116,461.00		1,127,326.00	1,114,525.00	12,801.00	22,546.52				
0107	Quorum Court		161,425.00	500.00	31,700.00		193,625.00	189,288.00	4,337.00	3,872.50				
0108	Buildings & Grounds		823,276.00	347,800.00	599,065.00	149,000.00	1,919,141.00	1,806,321.00	112,820.00	38,382.82				
0109	Election Commission		498,732.00	525,450.00	53,035.00		1,077,217.00	219,930.00	857,287.00	21,544.34				
0110	Planning		294,259.00	7,925.00	67,598.00		369,782.00	371,078.00	(1,296.00)	7,395.64				
0113	Financial Management		277,333.00	5,650.00	44,622.00		327,605.00	325,117.00	2,488.00	6,552.10				
0115	Computer/IS Department		571,710.00	35,650.00	620,700.00	150,000.00	1,378,060.00	1,041,115.00	336,945.00	27,561.20				
0118	General Services		89,234.00	4,900.00	106,116.00		200,250.00	204,711.00	(4,461.00)	4,005.00				
0119	Archiving/Records Management		132,578.00	2,800.00	43,371.00		178,749.00	180,163.00	(1,414.00)	3,574.98				
0120	Grants Administrator		110,193.00	6,114.00	8,931.00		125,238.00	141,105.00	(15,867.00)	2,504.76				
0121	Human Resources		247,218.00	6,493.00	77,912.00		331,623.00	345,516.00	(13,893.00)	6,632.46				
0122	County Attorney		90,680.00	750.00	82,714.00		174,144.00	172,617.00	1,527.00	3,482.88				
0300	County Health			12,650.00	5,050.00		17,700.00	17,700.00	0.00	354.00				
0301	Ambulance Service				921,198.00		921,198.00	788,025.00	133,173.00	18,423.96				
0308	Animal Shelter		542,292.00	122,021.00	18,621.00	0.00	682,934.00	615,642.00	67,292.00	13,658.68				
0400	Sheriff/Enforcement		5,955,808.00	515,025.00	260,300.00	251,458.00	6,982,591.00	6,869,875.00	112,716.00	139,651.82				
0401	Circuit Court I		7,407.00	4,300.00	25,342.00		37,049.00	37,644.00	(595.00)	740.98				
0402	Circuit Court II		7,407.00	10,150.00	30,375.00		47,932.00	53,092.00	(5,160.00)	958.64				
0403	Circuit Court III		762,178.00	32,100.00	109,490.00		903,768.00	899,313.00	4,455.00	18,075.36				
0404	Circuit Court IV		75,330.00	15,500.00	57,000.00		147,830.00	147,350.00	480.00	2,956.60				
0405	Circuit Court V		1,321.00	5,700.00	27,720.00		34,741.00	36,970.00	(2,229.00)	694.82				
0406	Circuit Court VI		1,768.00	16,750.00	45,600.00		64,118.00	55,250.00	8,868.00	1,282.36				
0407	Circuit Court VII		1,615.00	7,000.00	28,210.00		36,825.00	36,974.00	(149.00)	736.50				
0409	Fayetteville District Court				104,994.00		104,994.00	104,994.00	0.00	2,099.88				
0410	Springdale District Court				95,691.00		95,691.00	95,691.00	0.00	1,913.82				
0411	Prairie Grove District Court				38,755.00		38,755.00	38,755.00	0.00	775.10				
0412	West Fork District Court				39,758.00		39,758.00	39,758.00	0.00	795.16				
0413	Elkins District Court				44,030.00		44,030.00	44,030.00	0.00	880.60				
0416	Prosecuting Attorney		866,818.00	34,000.00	108,366.00		1,009,184.00	1,000,591.00	8,593.00	20,183.68				
0417	Public Defender		381,537.00	25,500.00	78,071.00		485,108.00	417,086.00	68,022.00	9,702.16				
0419	Coroner		218,465.00	27,800.00	16,800.00		263,065.00	263,278.00	(213.00)	5,261.30				
0420	Constables		50.00		23.00		73.00	43.00	30.00	1.46				
0441	Detention Judicial Officer				62,551.00		62,551.00	62,551.00	0.00	1,251.02				
0444	Juvenile Detention Center		1,186,414.00	106,395.00	64,298.00		1,357,107.00	1,365,280.00	(8,173.00)	27,142.14				
0500	Department of Emergency Management		147,729.00	44,400.00	91,732.00		283,861.00	284,887.00	(1,026.00)	5,677.22				
0502	Fire Protection		2,000.00		847,934.00		849,934.00	849,934.00	0.00	16,998.68				
0505	County Judge-Emergency			75,000.00			75,000.00	75,000.00	0.00	1,500.00				
0702	Environmental Affairs		254,477.00	20,890.00	154,366.00		429,733.00	418,859.00	10,874.00	8,594.66				
0800	Veteran Service		101,074.00	1,850.00	1,018.00		103,942.00	103,533.00	409.00	2,078.84				
0801	Extension Office				159,650.00		159,650.00	104,355.00	55,295.00	3,193.00				
8888	Transfers Out						0.00	38,806.00	(38,806.00)	-				
<b>1000 COUNTY GENERAL FUND</b>							<b>27,816,652.00</b>	<b>25,962,184.00</b>	<b>1,854,468.00</b>	<b>556,333.04</b>				
0200 Road							4,355,748.00	3,068,900.00	335,700.00	50,000.00	7,810,348.00	7,942,856.00	(132,508.00)	156,206.96
0201 Road 1/2 Cent Sales Tax							-	312,000.00	123,370.00	380,000.00	815,370.00	658,370.00	157,000.00	16,307.40
<b>2000 ROAD FUND</b>											<b>8,625,718.00</b>	<b>8,601,226.00</b>	<b>24,492.00</b>	<b>172,514.36</b>
0127 Buildings & Grounds							115,058.00	231,100.00	558,550.00	23,000.00	927,708.00	904,392.00	23,316.00	18,554.16
0418 County Jail							10,455,065.00	1,456,379.00	1,271,730.00	179,430.00	13,362,604.00	12,979,848.00	382,756.00	267,252.08
<b>3017 JAIL FUND</b>											<b>14,290,312.00</b>	<b>13,884,240.00</b>	<b>406,072.00</b>	<b>285,806.24</b>