

INSTRUCTIONS

BEFORE USING THE ENCLOSED SCHEDULES, PLEASE COMPLETE THE FOLLOWING:

Completing the steps below will populate the heading for each of the attached schedules.

1. Select the County Name:

GRAHAM COUNTY

2. Select the Budget Year:

2015

Protection/Unprotection of File:

Each spreadsheet within the file has been protected to prevent accidental deletion of formulas. When the sheet is protected you can move from one cell to the next using the Tab key. A password was not assigned, so the sheets may be unprotected to make minor formatting changes such as row height, column width, and font size. To unprotect an individual spreadsheet, select Protect/Unprotect Sheet from the menu.

You may need to add lines to Schedules C through G to accommodate all funds or departments involved. Remember to check all formulas in the subtotals and totals, to ensure that the additional lines are included, and make changes accordingly. Once changes have been made, the sheet should be re-protected by reversing the above process. Re-protecting the sheets will help ensure that formulas are not accidentally altered or deleted.

Printing Tips:

Schedule A can be printed on one page in landscape format with the "fit to 1 page wide by 1 page tall" option (Page Setup) selected. Schedules B through F can be printed in portrait format. Schedule G can be printed in landscape format. Schedules with multiple pages are formatted to print with the column headings on each page.

GRAHAM COUNTY

Resolution for the Adoption of the Budget

Fiscal Year 2015

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on _____, _____, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of _____ County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on _____, _____, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on _____, _____, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of _____ County for the fiscal year _____.

Passed by the Board of Supervisors of _____ County, this _____ day of _____.

APPROVED:

Chairman of the Board of Supervisors

ATTEST:

Clerk of the Board of Supervisors

OFFICIAL COUNTY BUDGET FORMS

GRAHAM COUNTY

Fiscal Year 2015

GRAHAM COUNTY
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Fiscal Year 2015

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GRAHAM COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2015

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2014	ACTUAL EXPENDITURES/EXPENSES** 2014	FUND BALANCE/NET POSITION*** July 1, 2014**	PROPERTY TAX REVENUES 2015	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES/EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 20,935,438	\$ 17,608,005	\$ 1,926,170	Primary: \$ 4,608,769	\$ 14,744,484	\$	\$	\$ 65,792	\$ 75,000	\$ 21,270,214	\$ 21,270,214
2. General Fund - Override Election				Secondary:							
3. Total General Fund	20,935,438	17,608,005	1,926,170	4,608,769	14,744,484			65,792	75,000	21,270,214	21,270,214
4. Special Revenue Funds	11,687,717	7,130,973	4,379,673	193,702	7,670,401			56,956	122,748	12,177,984	12,177,984
5. Debt Service Funds Available											
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds											
8. Capital Projects Funds	75,000	(972)	0					75,000		75,000	75,000
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 32,698,155	\$ 24,738,006	\$ 6,305,843	\$ 4,802,471	\$ 22,414,885	\$	\$	\$ 197,748	\$ 197,748	\$ 33,523,198	\$ 33,523,198

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2014	2015
1. Budgeted expenditures/expenses	\$ 32,698,155	\$ 33,523,198
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	32,698,155	33,523,198
4. Less: estimated exclusions	18,136,128	18,655,183
5. Amount subject to the expenditure limitation	\$ 14,562,027	\$ 14,868,015
6. EEC expenditure limitation	\$ 15,066,253	\$ 15,147,048

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

GRAHAM COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2015

	2014	2015
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>4,742,191</u>	\$ <u>4,890,658</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>4,558,218</u>	\$ <u>4,608,769</u>
B. Secondary property taxes		
General Fund - Override election	\$ _____	\$ _____
County Flood Control District	<u>182,024</u>	<u>193,702</u>
County Fire District Assistance	<u>110,491</u>	<u>115,913</u>
Total secondary property taxes	\$ <u>292,515</u>	\$ <u>309,615</u>
C. Total property tax levy amounts	\$ <u>4,850,733</u>	\$ <u>4,918,384</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>4,380,201</u>	
(2) Prior years' levies	<u>341,768</u>	
(3) Total primary property taxes	\$ <u>4,721,968</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>125,021</u>	
(2) Prior years' levies	<u>16,809</u>	
(3) Total secondary property taxes	\$ <u>141,831</u>	
C. Total property taxes collected	\$ <u>4,863,799</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>2.3711</u>	<u>2.1794</u>
(2) Secondary property tax rate		
General Fund - Override election	_____	_____
County Flood Control District	<u>0.0953</u>	<u>0.0953</u>
County Fire District Assistance	<u>0.0569</u>	<u>0.0543</u>
(3) Total county tax rate	<u>2.5233</u>	<u>2.3290</u>
B. Special assessment district tax rates		
Secondary property tax rates		
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
GENERAL FUND	2014	2014	2015
Taxes			
3360 Sales Tax Revenue Sharing	\$ 4,000,000	\$ 3,752,951	\$ 4,000,000
3361 County Sales Tax	2,000,000	2,128,831	2,000,000
3367 Auto Lieu Tax	825,000	848,886	884,717
3380 County Excise Tax	2,000		2,000
3611 Interest On Delinquent Taxes	600,000	403,413	250,000
Licenses and permits			
3221 Planning & Zoning Fees	75,000	46,375	55,000
3225 Flood Plain Permits	2,000	1,100	2,000
Intergovernmental			
3320 Forest Service	6,000	20,976	20,000
3322 Federal Juvenile Detention-BOP	500,000	340,928	500,000
3323 Juvenile School Lunch Program	36,000	28,768	36,000
3326 Federal Juvenile Detention-USM	300,000	73,066	250,000
3330 PILT (Federal in Lieu)	2,636,873	2,784,560	2,778,581
3343 Criminal Justice Enhancement	120,000	113,095	125,000
3345 Search & Rescue		5,399	
3347 School Salary Reimbursement	130,000	124,769	130,000
3348 State Prisoner Prosecution	10,000		10,000
3349 DOC Bonita Deputy	25,000		
3352 State Prisoner Detention	15,000	7,163	15,000
3353 Justice of the Peace Salary Reimb.	33,000	32,526	33,000
3355 Emergency Services	115,000		315,172
3356 Public Defender Reimbursement	20,000	11,575	15,000
3362 Liquor License	5,000	5,967	6,000
3364 Legislative Appropriation			500,000
3365 Lottery	550,000	550,038	550,000
3385 University of Arizona Field Deputy	26,000	14,364	26,000

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2014	2014	2015
Charges for services			
General Gov't 3212, 3401-3419, 3421-3483, 3935	519,000	423,044.04	304,750
3420 Administrative Cost Allocation	474,467	474,498.66	474,467
3392, 3394 City & Town Animal Shelter & Control Svcs	129,500	110,145.25	132,500
3271, 3272 Food Safety & Wastewater Inspection Fees	65,000	58,238.00	65,000
3386 Greenlee County Juvenile Detention Services	250,000	250,000.00	250,000
3393 City & Town Jail Housing	12,000	6,481.49	12,000
3395 City & Town Wide-Area Network Services	45,087	43,678.20	45,087
3396 City & Town Dispatching Services	541,000	530,129.00	544,000
3489 Greenlee County Communications Services	20,000	20,400.00	20,000
Fines and forfeits			
3510, 3511, 3521, 3522 Fines & Forfeits	240,000	235,749.54	220,000
Investments			
3610, 3612 Interest on Investments	15,000	1,572.27	3,000
Rents, royalties, and commissions			
3701 WIC Building, Senior Center & Cell Towers	35,000	16,820.07	20,000
Contributions			
3801 Voluntary Contributions		175.00	
Miscellaneous			
Misc. Revenues 3359, 3949, 3919, 3925, 3941, 3852	131,000	32,667	100,338
3948 Refunds & Reimbursements	100,000	23,753	49,872
Total General Fund	\$ 14,608,927	\$ 13,522,101	\$ 14,744,484

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2014	2014	2015
SPECIAL REVENUE FUNDS			
Road Funds (210):			
3363, 3367 Highway User Revenue Funds (HURF)	\$ 2,950,000	\$ 2,867,891	\$ 2,989,152
3320, 3321 Forest Fees & Other Federal Revenue	585,568	572,058	575,000
3340 State Grants & Misc State Revenue	100,000		
3440, 3485, 3927 Transfer Site & Other County Reimb.	120,000	129,010	120,000
3701, 3919, 3925, 3948 Misc. & Auction Revenues	52,500	34,044	41,500
3399 City & Town IGA Work	30,000	61,288	30,000
3610 Interest	20,000	8,748	9,000
Total Road Funds	\$ 3,858,068	\$ 3,673,039	\$ 3,764,652
Health Services Funds:			
Bio-Terrorism Grant 267	\$ 167,434	\$ 185,007	\$ 192,652
WIC Program 270	203,354	186,796	218,429
Various Health Grants & Services 232-266, 268-269, 271-279	806,890	719,531	663,477
Total Health Services Funds	\$ 1,177,678	\$ 1,091,335	\$ 1,074,558
Other Funds:			
LEPC Grants 014-016	\$ 2,511	\$ 1,665	\$ 93,879
Court Funds 021-028, 031-039, 056-065, 113-114	229,673	219,675	317,698
Document & Storage Funds 040-042	31,100	28,767	27,075
Assessor & Treasurer Information Funds 043-045	2,050	20,723	2,575
Sheriff Funds 123-146	431,550	425,473	435,113
Attorney Funds 161-178	249,235	210,385	254,804
Waste Tire Facility 207	53,000	54,837	55,015
Flood Control District 218	500	804	600
Probation Funds 29, 300-346	1,590,581	1,665,503	1,644,432
Total Other Funds	\$ 2,590,200	\$ 2,627,832	\$ 2,831,191
Total Special Revenue Funds	\$ 7,625,946	\$ 7,392,206	\$ 7,670,401

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2014	2014	2015
DEBT SERVICE FUNDS			
_____	\$ _____	\$ _____	\$ _____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS			
Capital Facilities 403 _____	\$ _____	\$ (113)	\$ _____
Total Capital Projects Funds	\$ _____	\$ (113)	\$ _____
PERMANENT FUNDS			
_____	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
_____	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>22,234,873</u>	\$ <u>20,914,194</u>	\$ <u>22,414,885</u>

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

GRAHAM COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING		INTERFUND TRANSFERS	
	2015		2015	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Total General Fund	\$	\$	\$ 65,792	\$ 75,000
SPECIAL REVENUE FUNDS				
024 Conciliation Court Fund	\$	\$	\$	\$ 10,000
025 Field Trainer Fund			2,708	
026 Court Improvement Project				16,516
027 Indigent Defense				15,500
031 Fill-the-Gap Grants				20,000
060 Fill-the-Gap Sup. Ct.				10,000
062 Fill-the-Gap JP#1				10,000
063 Fill-the-Gap JP#2				3,000
113 CASA			16,516	
162 Victim Witness Other			300	
166 Victim Restitution				300
269 Public Health Accreditation				11,574
273 Healthy AZ Population			11,574	
332 Adult IPS Probation			25,858	
342 JCEF Probation IPS Assist				25,858
Total Special Revenue Funds	\$	\$	\$ 56,956	\$ 122,748
DEBT SERVICE FUNDS				
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
403 Capital Outlay	\$	\$	\$ 75,000	\$
Total Capital Projects Funds	\$	\$	\$ 75,000	\$
PERMANENT FUNDS				
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 197,748	\$ 197,748

GRAHAM COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
GENERAL FUND 100				
002 - Assessor	\$ 588,858	\$	\$ 482,531	\$ 585,075
004 - Attorney	1,158,583		896,015	1,164,803
005 - Victim Witness	25,550		12,844	13,669
006 - Indigent Attorney	519,500		531,791	538,000
007 - Board of Supervisors	818,957		762,361	773,922
008 - Overtime Salary				12,000
009 - Clerk of Superior Court	525,859		505,154	529,218
018 - Building Maintenance	127,461		204,067	161,966
019 - Electrical Maintenance				8,857
020 - Information Technology	1,306,495		1,203,831	1,385,528
021 - Elections	152,903		53,874	215,812
025 - Park and Recreation	366,964		304,246	365,403
029 - General Office Expenses	323,500		222,944	323,500
033 - JP #1	314,099		351,476	356,309
034 - JP #2	233,196		214,829	240,725
035 - Medical Examiner	52,000		45,619	52,000
040 - Planning & Zoning	253,655		225,912	253,911
042 - Probation	155,417		148,369	163,309
044 - Recorder	250,003	(88,448)	222,371	255,995
049 - Search & Rescue	16,000		6,950	12,000
051 - Sheriff	5,280,820		5,033,170	5,388,711
052 - Animal Shelter	265,996		216,670	255,638
053 - School Superintendent	214,265		212,742	215,463
055 - Superior Court Judge	1,136,736		917,135	971,024
056 - Regional Juvenile Detention Center	1,461,125	88,448	1,236,772	1,470,456
057 - Treasurer	287,096		264,024	317,385
059 - Miscellaneous	586,584		309,474	599,584
060 - Employment & Training	10,232		9,662	17,131
063 - Public Fiduciary	84,842		83,350	88,365

065 - Detention Health Services	481,757		488,080	531,117
068 - Medical Indigent Health	2,093,300		2,065,599	2,110,000
070 - Health Administration	281,185		271,294	299,838
073 - Solid Waste Mgt.	77,500		104,848	108,500
089 - Capital Outlay	615,000			615,000
079 - Contingency	870,000			870,000
Total General Fund	\$ 20,935,438	\$	\$ 17,608,005	\$ 21,270,214

SPECIAL REVENUE FUNDS

Road Funds 210	\$ 6,212,465	\$	\$ 3,344,001	\$ 6,423,087
Bio-Terrorism Grant 267	165,134	2,300	179,239	196,120
WIC Program 270	202,715	(1,014)	202,887	201,700
Health Grants/Svcs 232-266, 268-269, 271-279	876,603		679,050	803,671
LEPC Grants 014-016	29,008		14,960	107,221
Court Funds 021-028, 031-039, 056-065, 113-114	328,685		204,962	392,361
Document & Storage Funds 040-042	136,312		45,230	115,825
Assessor & Treasurer Funds 043-045	77,633		19,102	79,779
Sheriff Funds 123-146	525,929		360,710	582,630
Attorney Funds 161-178	455,765	16,271	211,754	533,396
Waste Tire Facility 207	65,659		67,493	55,019
Flood Control District 218	308,959		106,738	456,634
Probation Funds 029, 300-346	2,211,622	73,671	1,694,847	2,230,541
Total Special Revenue Funds	\$ 11,596,489	\$ 91,228	\$ 7,130,973	\$ 12,177,984

DEBT SERVICE FUNDS

Total Debt Service Funds	\$	\$	\$	\$
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CAPITAL PROJECTS FUNDS

Capital Facilities 403	\$ 75,000	\$	\$ (972)	\$ 75,000
Total Capital Projects Funds	\$ 75,000	\$	\$ (972)	\$ 75,000

PERMANENT FUNDS

Total Permanent Funds	\$	\$	\$	\$
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ENTERPRISE FUNDS

Total Enterprise Funds	\$	\$	\$	\$
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TOTAL ALL FUNDS	\$ 32,606,927	\$ 91,228	\$ 24,738,006	\$ 33,523,198
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* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

GRAHAM COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Sheriff:				
General Fund	\$ 6,044,573	\$	\$ 5,744,870	\$ 6,187,466
GIITEM	-		44,434.59	50,848
Ft Thomas Resource Officer	59,939		53,741	57,009
Jail Revenue Fund	127,891		94,580	117,350
JAG Grant #5	-		22,466.49	25,324
Health Service Fee	5,689			5,730
Jail Enhancement	225,029		125,094	233,762
ACJC Drug Grant ARRA	34,558		13,547	17,994
Interest Fund	10,214		6,206	12,645
Forest Road Patrol	21,142		640	20,501
BLM Patrol Grant	41,467			41,467
Department Total	\$ 6,570,502	\$	\$ 6,105,580	\$ 6,770,096
Attorney:				
General Fund	\$ 1,236,133	\$	\$ 954,479	\$ 1,230,472
Enhanced Collection	30,724		1,067	49,699
Victim Witness Other	2,060		1,069	1,980
Bad Check Fees	1,036			5,165
Fill-the-Gap	21,779		17,016	14,996
Victim Restitution	66,350		33,337	34,089
Anti-Gang Enforcement	82			82
ACJC Victim Witness Program	22,362		22,304	22,362
ACJC Victim Compensation	48,848		6,422	48,854
Victim Compensation/VOCA	-		-	
Juvenile Victim Advocate	29,228	16,271	45,100	37,495
Anti-Racketeering - RICO	30,393		8,663	50,018
Prosecution Fees	82,000		12,084	121,558
Diversion Fund	69,588		13,377	68,394
Fair & Legal Employment Act	-		-	27,521

GRAHAM COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Drug, Gang & Violent Crime	51,315		51,315	51,183
Department Total	\$ 1,691,898	\$ 16,271	\$ 1,166,233	\$ 1,763,868
Health Administration & Other:				
General Fund	\$ 2,374,485		\$ 2,336,893	\$ 2,409,838
Health Education/Facility Imp	123,457		61,377	98,413
Teen Pregnancy Prevention	130,005		120,495	141,407
Public Health Emergency	11			11
Well Woman Health Check	97,559		42,318	14,448
Bio-Terrorism Grant	165,134	2,300	179,239	196,120
Family Planning	61,702		54,527	62,938
Public Health Accreditation	2,563		5,990	
WIC	202,715	(1,014)	202,887	201,700
HIV Prevention	8,653		6,258	7,558
TB Control	13,039		12,872	12,000
Healthy AZ Population Initiative	60,389		58,029	82,094
Immunization Action Plan	81,250		80,405	102,353
Tobacco Education	120,765		116,446	120,765
Proposition 201/Smoke Free AZ	68,408		63,384	65,982
Vital Records	108,802		56,950	95,702
Department Total	\$ 3,618,937	\$ 1,286	\$ 3,398,068	\$ 3,611,329
Courts:				
General Fund	\$ 2,209,890		\$ 1,988,595	\$ 2,097,276
Law Library	14,564		18,176	17,217
Child Support/Visitation	19,820		5,787	22,106
Domestic Relations Education	3,818		7,200	4,000
Conciliation Court	5,831		472	5,900
Field Trainer	-			52,708
Court Improvement Project	3,728		3,493	2,769

GRAHAM COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Fill-the-Gap Indigent Defense	-			
Access & Visitation	5,948			8
JCEF Fill-the-Gap	-			
JCEF JP #2	2,694		5,250	5,250
Spousal Maint. Enforcement	-			14,356
JCEF JP #1	45,284		8,504	44,350
Prosecution Fees	8,621		12,042	10,000
Courthouse Security	-			20,000
JCEF Clerk of the Court	15,188			25,396
Doc Storage Clerk of the Court	43,123		12,661	38,943
Interest Fund Clerk of the Court	11,693		1,404	10,341
Justice Court Recovery JP#1	57,424		17,668	65,059
Justice Court Recovery JP#2	22,097		17,797	19,010
Fill-the-Gap - Superior Court	7,866		6,440	5,753
Fill-the-Gap JP #1	7,866		6,440	6,000
Fill-the-Gap JP #2	7,404		6,061	3,648
Superior Court Enhancement	60,364		52,701	32,000
CASA	36,870		36,932	32,516
Juvenile Emergency	3,298			3,315
Department Total	\$ 2,593,391	\$	\$ 2,207,623	\$ 2,537,921
Probation:				
General Fund	\$ 155,417	\$	\$ 148,369	\$ 163,309
DEA	16,492		19,439	19,527
Juvenile Diversion Fees	74,714		9,341	67,918
Juvenile Probation Fees	66,409		27,080	53,791
Juvenile Diversion Intake	72,245	20,482	92,727	93,628
Juvenile Diversion Consequence	26,065	2,512	28,577	25,978
Juvenile Programs	1,912			2,561

GRAHAM COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Juvenile Family Counseling	11,106		10,649	11,083
Juvenile Standard	269,964	(9,506)	260,458	205,875
Juvenile Intensive Supervision	136,421	(4,224)	132,197	103,684
Juvenile Service Treatment	67,601	(4,154)	63,447	66,866
Juvenile JABG	10,050		6,590	
Juvenile Drug Court	-			
Extra Juvenile Probation	1,210		852	3,833
JCRF Grant	8,430		8,430	7,000
Life Skills-Juvenile	-			2,900
Adult UA Testing Reimb.	161,610		35,143	159,215
Juvenile UA Testing Reimb.	4,093		482	6,950
Adult Probation Fees	522,045		203,994	487,518
Adult Intensive Service	233,446		280,652	307,771
Adult Community Punishment	20,000	2,400	22,400	17,500
Adult State Aid Enhancement	294,928		332,038	342,491
Adult Drug Treatment Educ.	-			
Adult Drug Testing	10,321		3,373	4,103
Sex Offender Treatment	24,032		4,410	40,668
CJEF Substance Abuse	-			
CJEF Sex Offender	25,000		25,000	25,000
Extra Adult Probation	8,162		3,121	13,477
Interstate Compact 30%	7,271		396	8,171
JCEF - Probation IPS Assist	10,819	36,346		21,307
SAE Assist	122,649	29,815	122,846	126,792
Adult GPS	1,020		1,020	1,020
Adult MRT	1,525		96	1,737
Adult NCTI (Drug Education)	2,082		89	2,177
Department Total	2,367,039	\$ 73,671	\$ 1,843,216	\$ 2,393,850

GRAHAM COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUND	187	\$ 8,485,783	\$ 1,142,550	\$ 1,592,983	\$	= \$ 11,221,316
SPECIAL REVENUE FUNDS						
Court Funds	3	\$ 102,911	\$ 10,787	\$ 11,249	\$	= \$ 124,947
Probation Funds	25	1,093,716	159,121	209,349		1,462,186
Sheriff's Office Funds	3	99,189	14,294	25,744		139,227
Attorney/Victim Witness Funds	2	64,191	3,600	7,676		75,467
Highway Funds	29	1,193,886	134,495	294,203		1,622,584
Health Funds	12	577,936	66,179	94,954		739,069
Total Special Revenue Funds	73	\$ 3,131,829	\$ 388,476	\$ 643,175	\$	= \$ 4,163,480
DEBT SERVICE FUNDS						
Total Debt Service Funds		\$	\$	\$	\$	= \$
CAPITAL PROJECTS FUNDS						
Total Capital Projects Funds		\$	\$	\$	\$	= \$
PERMANENT FUNDS						
Total Permanent Funds		\$	\$	\$	\$	= \$
ENTERPRISE FUNDS						
Total Enterprise Funds		\$	\$	\$	\$	= \$
TOTAL ALL FUNDS	260	\$ 11,617,613	\$ 1,531,026	\$ 2,236,158	\$	= \$ 15,384,796