

GRAHAM COUNTY
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GRAHAM COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2014

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2013	ACTUAL EXPENDITURES/ EXPENSES** 2013	FUND BALANCE/ NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014		TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/ EXPENSES 2014
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 20,309,658	\$ 17,909,111	\$ 1,268,293	Primary: \$ 4,558,218	\$ 15,108,927	\$	\$	\$	\$	\$ 20,935,438	\$ 20,935,438
2. General Fund - Override Election				Secondary:							
3. Total General Fund	20,309,658	17,909,111	1,268,293	4,558,218	15,108,927					20,935,438	20,935,438
4. Special Revenue Funds	11,769,884	7,324,242	4,069,900	182,024	7,849,231					12,101,155	12,101,155
5. Debt Service Funds Available											
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds											
8. Capital Projects Funds		(38,118)	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	\$ 32,079,542	\$ 25,195,235	\$ 5,338,193	\$ 4,740,242	\$ 23,033,158	\$	\$	\$	\$	\$ 33,111,593	\$ 33,111,593

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

	2013	2014
1. Budgeted expenditures/expenses	\$ 32,079,542	\$ 33,111,593
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	32,079,542	33,111,593
4. Less: estimated exclusions	17,115,961	18,076,407
5. Amount subject to the expenditure limitation	\$ 14,963,581	\$ 15,035,186
6. EEC expenditure limitation	\$ 14,973,014	\$ 15,066,253

* 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 2014

	2013	2014
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>4,448,356</u>	\$ <u>4,742,191</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)	\$ <u> </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>4,361,232</u>	\$ <u>4,558,218</u>
B. Secondary property taxes		
General Fund - Override election	\$ <u> </u>	\$ <u> </u>
County Flood Control District	<u>201,454</u>	<u>182,024</u>
County Fire District Assistance	<u>117,745</u>	<u>111,323</u>
Total secondary property taxes	\$ <u>319,199</u>	\$ <u>293,347</u>
C. Total property tax levy amounts	\$ <u>4,680,431</u>	\$ <u>4,851,565</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>4,173,116</u>	
(2) Prior years' levies	<u>570,767</u>	
(3) Total primary property taxes	\$ <u>4,743,883</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>136,389</u>	
(2) Prior years' levies	<u>29,198</u>	
(3) Total secondary property taxes	\$ <u>165,587</u>	
C. Total property taxes collected	\$ <u>4,909,470</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>2.0874</u>	<u>2.3711</u>
(2) Secondary property tax rate		
General Fund - Override election	<u> </u>	<u> </u>
County Flood Control District	<u>0.0953</u>	<u>0.0953</u>
County Fire District Assistance	<u>0.0557</u>	<u>0.0574</u>
(3) Total county tax rate	<u>2.2384</u>	<u>2.5238</u>
B. Special assessment district tax rates		
Secondary property tax rates	<u> </u>	<u> </u>
	<u> </u>	<u> </u>
	<u> </u>	<u> </u>

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
GENERAL FUND	2013	2013	2014
Taxes			
Sales Tax Revenue Sharing	\$ 4,000,000	\$ 3,577,225	\$ 4,000,000
County Sales Tax	1,950,000	1,938,508	2,000,000
Auto Lieu Tax	825,000	782,516	825,000
County Excise Tax	2,000	3,272	2,000
Interest On Delinquent Taxes	635,000	803,204	600,000
Licenses and permits			
Planning & Zoning Fees	50,000	48,884	75,000
Flood Plain Permits	2,000	1,100	2,000
Intergovernmental			
PILT (Federal in Lieu)	2,700,000	2,636,873	2,636,873
Federal Grants-General		4,550	
Forest Service	6,000	5,166	6,000
Federal Juvenile Detention	800,000	286,030	800,000
Federal ARRA Funding		29,728	
Juvenile School Lunch & Education	148,000	164,153	166,000
Criminal Justice Enhancement	120,000	113,387	120,000
State Prisoner Prosecution	10,000		10,000
DOC Bonita Deputy	25,000	5,750	25,000
University of Arizona Field Deputy	26,000	28,728	26,000
State Prisoner Detention	15,000	5,970	15,000
Justice of the Peace Salary Reimbursement	33,000	32,104	33,000
Emergency Services	115,000	110,728	115,000
Search & Rescue			
Liquor License	5,000	4,033	5,000
Lottery			550,000
Public Defender Reimbursement	20,000	14,877	20,000
Charges for services			
General Government	519,000	461,692	519,000
Administrative Cost Allocation	482,650	480,930	474,467
City & Town Animal Shelter & Control Services	129,227	117,212	129,500
City & Town Wide-Area Network Services	44,938	44,938	45,087
City & Town Dispatching Services	540,830	548,330	541,000
City & Town Jail Housing	12,000	12,724	12,000
Greenlee County Communications Services	23,997	20,400	20,000
Greenlee County Juvenile Detention Services	250,000	250,000	250,000
Food Safety & Wastewater Inspection Fees	65,000	57,760	65,000

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
Fines and forfeits			
Fines & Forfeits	240,000	193,906	240,000
Investments			
Interest on Investments	15,000	25,678	15,000
Rents, royalties, and commissions			
WIC Building, Senior Center & Cell Towers	35,000	12,123	35,000
Contributions			
Voluntary Contributions		100	
Miscellaneous			
Miscellaneous Revenues	524,000	91,369	631,000
Refunds & Reimbursements	100,000	45,664	100,000
Total General Fund	\$ 14,468,642	\$ 12,959,613	\$ 15,108,927

* 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 2014

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2013	2013	2014
SPECIAL REVENUE FUNDS			
Road Funds:			
Highway User Revenue Funds (HURF)	\$ 3,000,000	\$ 2,719,206	\$ 2,950,000
Forest Fees & Other Federal Revenue	551,176	653,013	585,568
State Grants & Misc State Revenue	100,000		100,000
Transfer Site & Other County Reimbursements	140,000	77,374	145,000
Miscellaneous & Auction Revenues	51,500	40,504	52,500
City & Town IGA Work	25,000	309,491	30,000
Interest	20,000	6,495	20,000
Total Road Funds	\$ 3,887,676	\$ 3,806,082	\$ 3,883,068
Health Services Funds:			
Bio-Terrorism Grant	\$ 194,393	\$ 166,346	\$ 167,434
WIC Program	230,305	218,251	203,354
Various Health Grants & Services	702,311	673,215	808,760
Total Health Services Funds	\$ 1,127,009	\$ 1,057,812	\$ 1,179,548
Other Funds:			
LEPC Grants	\$ 5,141	\$ 6,174	\$ 5,141
Court Funds	273,756	261,292	272,012
Document & Storage Funds	31,650	35,008	31,100
Assessor & Treasurer Information Funds	1,500	34,472	2,050
Graham County Education Consortium	12,000	6,000	
Sheriff Funds	609,809	420,553	441,936
Attorney Funds	272,340	296,154	239,004
Waste Tire Facility	48,000	53,062	53,000
Flood Control District	1,000	539	500
Probation Funds	1,545,216	1,687,401	1,741,872
Total Other Funds	\$ 2,800,412	\$ 2,800,655	\$ 2,786,615
Total Special Revenue Funds	\$ 7,815,097	\$ 7,664,549	\$ 7,849,231
DEBT SERVICE FUNDS			
	\$	\$	\$
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
	\$ 186,249	\$ 148,131	\$ 75,000
Total Capital Projects Funds	\$ 186,249	\$ 148,131	\$ 75,000

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2014

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES</u>	<u>ACTUAL REVENUES*</u>	<u>ESTIMATED REVENUES</u>
	<u>2013</u>	<u>2013</u>	<u>2014</u>
PERMANENT FUNDS			
	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>22,469,988</u>	\$ <u>20,772,294</u>	\$ <u>23,033,158</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 2014

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
	\$ _____	\$ _____	\$ _____	\$ _____
	_____	_____	_____	_____
	_____	_____	_____	_____
Total General Fund	\$ _____	\$ _____	\$ _____	\$ _____
SPECIAL REVENUE FUNDS				
	\$ _____	\$ _____	\$ _____	\$ _____
	_____	_____	_____	_____
	_____	_____	_____	_____
Total Special Revenue Funds	\$ _____	\$ _____	\$ _____	\$ _____
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	\$ _____	\$ _____	\$ _____	\$ _____

GRAHAM COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
GENERAL FUND				
Assessor	\$ 510,211	\$	\$ 537,854	\$ 588,858
Attorney	1,239,630		991,752	1,236,133
Board of Supervisors	2,570,610		2,149,964	2,729,316
Clerk of the Superior Court	488,830		486,445	525,859
Courts	1,687,183	(88,448)	1,563,609	1,684,031
Health Administration & Other	2,370,848		2,348,953	2,374,485
Indigent Attorney	419,000		419,000	519,500
Miscellaneous	581,960		638,135	586,584
Parks & Recreation	338,149		309,547	366,964
Planning & Zoning	257,847		249,392	253,655
Probation	90,127	88,448	199,099	155,417
Public Fiduciary	96,599		94,406	84,842
Recorder	246,456		228,126	250,003
Regional Juvenile Detention Ctr	1,455,748		1,248,864	1,461,125
School Superintendent	218,389		218,272	224,497
Sheriff	5,807,328		5,893,331	6,044,573
Solid Waste Management	76,000		56,176	77,500
Treasurer	284,743		268,713	287,096
Capital Outlay	700,000			615,000
Contingency	870,000		7,474	870,000
Total General Fund	\$ 20,309,658	\$	\$ 17,909,111	\$ 20,935,438
SPECIAL REVENUE FUNDS				
Road Funds	\$ 5,835,434	\$	\$ 3,425,592	\$ 6,211,316
Health Service Funds	1,217,858	87,600	1,056,269	1,271,939
LEPC Grants	27,983		2,520	31,638
Court Funds	458,752		291,014	426,286
Document & Storage Funds	121,771		19,916	136,312
Assessor & Treasurer Funds	103,870		61,259	77,634

Graham Co. Educ. Consortium	79,764		73,764	
Sheriff Funds	718,644		451,511	520,257
Attorney Funds	483,640		191,933	554,536
Waste Tire Facility	48,008		40,411	65,659
Flood Control District	360,225		97,461	408,959
Probation Funds	2,125,152	101,183	1,612,591	2,396,619
Total Special Revenue Funds	\$ 11,581,101	\$ 188,783	\$ 7,324,242	\$ 12,101,155

DEBT SERVICE FUNDS

	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$

CAPITAL PROJECTS FUNDS

	\$	\$	\$ (38,118)	\$ 75,000
Total Capital Projects Funds	\$	\$	\$ (38,118)	\$ 75,000

PERMANENT FUNDS

	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$

ENTERPRISE FUNDS

	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$

TOTAL ALL FUNDS	\$ 31,890,759	\$ 188,783	\$ 25,195,235	\$ 33,111,593
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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 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Sheriff:				
General Fund	\$ 5,807,328	\$	\$ 5,893,331	\$ 6,044,573
Ft Thomas Resource Officer	70,705		10,651	59,939
Jail Revenue Fund	243,032		122,178	127,914
JAG Grant #2	8,768		768	
Health Service Fee	5,671			5,689
Jail Enhancement	281,078		267,550	225,164
ACJC Drug Grant ARRA	29,152		37,460	28,728
Interest Fund	7,039		7,581	10,214
Forest Road Patrol	20,195		3,784	21,142
BLM Patrol Grant	53,004		1,538	41,467
Department Total	\$ 6,525,972	\$	\$ 6,344,842	\$ 6,564,830
Attorney:				
General Fund	\$ 1,239,630	\$	\$ 991,752	\$ 1,236,133
Enhanced Collection	33,031		6,720	37,724
Victim Witness Other	2,281			2,650
Bad Check Fees	1,117			5,036
Fill the Gap	21,359		4,256	21,779
Victim Restitution	60,244		360	66,650
Anti-Gang Enforcement	82			82
Victim Witness Program	14,200		14,201	14,201
Victim Compensation	34,525		18,598	54,708
Victim Compensation/VOCA				
Juvenile Victim Advocate	29,228			50,449
Anti-Racketeering - RICO	26,231		4,463	36,223
Prosecution Fees	98,119		6,404	116,772
Diversion Fund	84,650		82,648	69,586
Fair & Legal Employment Act	23,573			27,361

GRAHAM COUNTY
Expenditures/Expenses by Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Drug, Gang & Violent Crime	55,000		54,284	51,315
Department Total	\$ 1,723,270	\$	\$ 1,183,686	\$ 1,790,669
Health Administration & Other:				
General Fund	\$ 2,370,848	\$	\$ 2,348,953	\$ 2,374,485
Health Education/Facility Imp	152,147		86,304	153,392
Teen Pregnancy Prevention	132,425		113,188	130,000
Public Health Emergency	11			11
Well Woman Health Check	86,756		80,668	97,556
Bio-Terrorism Grant	209,337		183,588	165,136
Family Planning	53,728		53,077	61,746
Prenatal Block Grant		45,000	27,438	2,562
WIC	212,700		201,279	202,721
HIV Prevention	10,313		6,249	8,653
TB Control	12,980		13,780	13,039
Population Health Policy		42,600	24,812	60,388
Immunization Action Plan	55,000		56,562	81,194
Tobacco Education	120,765		108,616	120,765
Proposition 201	65,982		58,488	65,982
Vital Records	105,714		42,219	108,794
Department Total	\$ 3,588,706	\$ 87,600	\$ 3,405,222	\$ 3,646,424
Courts:				
General Fund	\$ 1,687,183	\$ (88,448)	\$ 1,563,609	\$ 1,684,031
Law Library	18,787		19,234	18,564
Child Support/Visitation	24,409		12,502	19,822
Domestic Relations Education	5,725		6,100	3,818
Conciliation Court	21,868		23,533	15,831

GRAHAM COUNTY
Expenditures/Expenses by Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Court Improvement Project	16,228		16,021	16,453
Indigent Defense	17,392		12,152	15,500
Access & Visitation	5,940			5,948
DEA	17,680		19,446	16,492
JCEF Fill the Gap	16,554			
JCEF JP #2	6,762		6,673	2,694
Spousal Maint. Enforcement	12,239			13,104
JCEF JP #1	32,448		11,964	45,284
Prosecution Fees	10,757		14,493	8,621
JCEF Clerk of the Court	15,691		10,075	15,188
Justice Court Recovery Fees	81,380		45,314	79,521
FTG - Superior Court	31,151		21,469	19,063
FTG JP #1	24,557		21,469	20,625
FTG JP #2	9,275		6,089	9,226
Superior Court Enhancement	57,858		12,101	60,364
CASA	28,764		32,378	36,870
Juvenile Emergency	3,287			3,298
Department Total	\$ 2,145,935	\$ (88,448)	\$ 1,854,624	\$ 2,110,317
Probation:				
General Fund	\$ 90,127	\$ 88,448	\$ 199,099	\$ 155,417
Juvenile Diversion Fees	73,130		1,606	74,714
Juvenile Probation Fees	76,853		18,563	69,770
Juvenile Diversion Intake	80,385	(10,000)	71,802	72,245
Juvenile Diversion Consequence	24,268	832	24,077	27,089
Juvenile Safe Schools	799	4,400	329	1,912
Juvenile Family Counseling	9,741	2,000	12,241	9,782
Juvenile Standard	256,072	2,086	260,114	269,964

GRAHAM COUNTY
Expenditures/Expenses by Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Juvenile Intensive Supervision	132,462		134,891	138,382
Juvenile Service Treatment	55,141	(2,000)	51,914	57,580
Juvenile JABG	4	15,000	3,637	10,050
Juvenile Drug Court	10,000	(1,000)	8,969	10,036
Extra Juvenile Probation	6,485		5,128	1,210
JCEF JIPS - Probation	8,655		8,294	9,016
JCEF Juvenile Standard				
UA Testing Reimbursement	137,439		20,775	161,610
Juvenile UA Testing Reimb.	1,361			4,093
Adult Probation Fees	448,018		161,657	485,462
Adult Intensive Service	202,843		250,042	254,414
Adult Community Punishment	20,050		13,605	26,518
Adult State Aid Enhancement	338,899		363,928	387,498
Drug Treatment Education	26,297	(13,000)	3,605	23,026
Domestic Violence	15,263		4,037	10,321
Sex Offender Treatment	17,407		10,460	24,033
CJEF Substance Abuse	12,704	(6,352)	6,352	6,360
CJEF Sex Offender	17,000	16,632	33,632	33,632
Extra Adult Probation	62,979		59,160	9,930
Interstate Compact 30%	6,798		200	7,271
JCEF - Probation	6,890	56,345		63,265
SAE Assist	75,189	36,240	82,204	142,810
Adult GPS	1,020		1,020	1,020
Adult MRT	500		122	1,525
Adult NCTI (Drug Education)	500		228	2,081
Department Total	2,215,279	\$ 189,631	\$ 1,811,690	\$ 2,552,036

GRAHAM COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2014

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
GENERAL FUND	189	\$ 8,416,317	\$ 1,192,094	\$ 1,501,082	\$	= \$ 11,109,493
SPECIAL REVENUE FUNDS						
FTG Superior Court	1	\$ 19,106	\$ 2,206	\$	\$	= \$ 21,312
CASA	1	29,318	3,143			32,461
Ft. Thomas Resource Officer	1	39,412	7,321	9,085		55,818
Jail Revenue Fund	1	38,000	3,700	5,370		47,070
Jail Enhancement	1	32,202	3,280	10,902		46,384
ACJC Victim	0	14,201				14,201
Victim Right Program	1	41,341	1,936	5,570		48,847
Diversion Fund	1	40,000	4,000	5,367		49,367
Highway Fund	25	1,058,600	111,500	216,750		1,386,850
Engineering	4	190,000	22,000	33,000		245,000
Health Funds	13	588,521	66,905	83,429		738,855
Probation	25	1,015,059	146,295	202,249		1,363,603
Total Special Revenue Funds	72	\$ 3,105,760	\$ 372,286	\$ 571,722	\$	= \$ 4,049,768
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	261	\$ 11,522,077	\$ 1,564,380	\$ 2,072,804	\$	= \$ 15,159,261