

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:

2019

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.

OFFICIAL COUNTY BUDGET FORMS

GRAHAM COUNTY

Fiscal Year 2019

GRAHAM COUNTY
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Fiscal Year 2019

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GRAHAM COUNTY

**Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019**

Fiscal Year	S c h	FUNDS						
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	17,437,207	17,773,214	1,816,000	203,555		37,229,976
2018	Actual Expenditures/Expenses**	E	15,811,845	10,055,901	1,977,304			27,845,050
2019	Fund Balance/Net Position at July 1***		1,065,952	6,670,616				7,736,568
2019	Primary Property Tax Levy	B	5,680,075	203,169				5,883,244
2019	Secondary Property Tax Levy	B						
2019	Estimated Revenues Other than Property Taxes	C	13,975,220	10,283,852	2,003,500			26,262,572
2019	Other Financing Sources	D						
2019	Other Financing (Uses)	D						
2019	Interfund Transfers In	D	887,688	3,181,451		75,000		4,144,139
2019	Interfund Transfers (Out)	D	3,085,459	1,058,680				4,144,139
2019	Reduction for Amounts Not Available:							
LESS:	Amounts for Future Debt Retirement							
2019	Total Financial Resources Available		18,523,476	19,280,408	2,003,500	75,000		39,882,384
2019	Budgeted Expenditures/Expenses	E	18,523,476	19,280,408	2,003,500	75,000		39,882,384

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

	2018	2019
1.	\$ 37,244,291	\$ 39,882,384
2.		
3.	37,244,291	39,882,384
4.	21,727,511	23,586,616
5.	\$ 15,516,780	\$ 16,295,768
6.	\$ 16,034,824	\$ 16,307,634

* 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 on this line 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 2019

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 5,441,043	\$ 5,799,675
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	\$ 5,091,878	\$ 5,680,075
B. Secondary property taxes		
General Fund - Override election	\$	\$
County Flood Control District	192,480	203,169
County Fire District Assistance	106,148	104,233
Total secondary property taxes	\$ 298,628	\$ 307,402
C. Total property tax levy amounts	\$ 5,390,506	\$ 5,987,477
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 4,945,071	
(2) Prior years' levies	149,742	
(3) Total primary property taxes	\$ 5,094,813	
B. Secondary property taxes		
(1) Current year's levy	\$ 184,921	
(2) Prior years' levies	5,630	
(3) Total secondary property taxes	\$ 190,551	
C. Total property taxes collected	\$ 5,285,364	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	2.6439	2.9920
(2) Secondary property tax rate		
General Fund - Override election		
County Flood Control District	0.1399	0.1379
County Fire District Assistance	0.0551	0.0549
(3) Total county tax rate	2.8389	3.1848
B. Special assessment district tax rates		
Secondary property tax rates		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
GENERAL FUND			
Taxes			
3360 Sales Tax Revenue Sharing	\$ 4,000,000	\$ 4,023,160	\$ 4,175,301
3361 County Sales Tax	2,000,000	1,980,426	2,150,000
3367 Auto Lieu Tax	1,012,261	998,095	1,072,218
3611 Interest On Delinquent Taxes	150,000	160,797	150,000
Licenses and permits			
3221 Planning & Zoning Fees	55,000	60,065	60,000
3225 Flood Plain Permits	5,000	500	1,000
Intergovernmental			
3320 Forest Service	15,000	8,138	10,000
3322 Federal Juvenile Detention-BOP			
3323 Juvenile School Lunch Program	20,000	13,462	
3326 Federal Juvenile Detention-USM	35,000	51,980	
3330 PILT (Federal in Lieu)	2,965,402	2,972,620	3,004,636
3343 Criminal Justice Enhancement	115,000	109,683	115,000
3345 Search & Rescue	10,000		
3347 School Salary Reimbursement	30,000		
3353 Justice of the Peace Salary Reimb.	42,000	53,309	45,000
3356 Public Defender Reimbursement	20,000	14,220	15,000
3362 Liquor License	4,000	2,474	4,000
3366 ADOA Payments	750,000		278,166
3364 Legislative Appropriation	500,000	500,000	500,000
3365 Lottery	550,050	550,050	550,050
3385 University of Arizona Field Deputy	30,000		28,728
Charges for services			
General Gov't 3212, 3401-3419, 3421-3483, 3935	254,200	230,936	245,200
3420 Administrative Cost Allocation	598,870	36,447	39,948
3392, 3394 City & Town Animal Shelter & Control Svcs	122,856	118,598	122,613
3271, 3272 Food Safety & Wastewater Inspection Fees	100,000	81,100	80,000
3386, 3387 Greenlee & Other Co Juvenile Det. Svcs	300,000	300,000	75,000
3396 City & Town Dispatching Services	710,811	719,811	741,135
3489 Greenlee County Communications Services	20,400	22,800	22,800

GRAHAM COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
Fines and forfeits			
3510, 3511, 3521, 3522 Fines & Forfeits	245,000	225,567	225,000
Investments			
3610, 3612 Interest on Investments	1,000	(3,063)	1,000
Rents, royalties, and commissions			
3701 WIC Building, Senior Center & Cell Towers	22,000	21,287	22,000
Contributions/Reimbursements			
3801 Donations/Voluntary Contributions	75,000	28,674	50,000
Miscellaneous			
3802, 3803 Special Fund/EORP/PSPRS Deposits		161,702	124,425
Misc. Revenues 3359, 3852, 3919, 3925, 3941, 3948, 3949	121,000	78,827	67,000
Total General Fund	\$ 14,879,850	\$ 13,521,667	\$ 13,975,220
SPECIAL REVENUE FUNDS			
Road Funds (210):			
3363, 3367 Highway User Revenue Funds (HURF)	\$ 3,642,133	\$ 3,499,595	\$ 3,725,980
3320, 3321 Forest Fees & Other Federal Revenue	59,388	471,715	448,129
3701, 3919, 3925, 3948 Misc. & Auction Revenues	49,500	30,178	32,000
3399 City & Town IGA Work	20,000		20,000
3610 Interest	15,000	54,244	55,000
Total Road Funds	\$ 3,786,021	\$ 4,055,732	\$ 4,281,109
Health Services Funds:			
Public Health Emerg. Prep (Bio-Terrorism Grant) 267	\$ 192,652	\$ 192,256	\$ 192,652
WIC Program 270	214,575	183,893	197,425
Various Health Grants & Services 232-265, 268-269, 271-279	770,435	642,487	765,565
Total Health Services Funds	\$ 1,177,662	\$ 1,018,637	\$ 1,155,642
Other Funds:			
LEPC/EMPG/GOYFF Grants 014-019	\$ 262,684	\$ 145,167	\$ 380,740
Court Funds 021-028, 031-039, 056-065, 113	305,506	317,522	304,490
Document & Storage Funds; Juv GED Test 040-042; 078	38,040	35,656	29,740
Assessor & Treasurer Information Funds 043-045	23,540	42,569	28,237
Sheriff Funds 120-150	915,121	462,331	1,673,297
Attorney/Victim Witness Funds 161-179	238,789	231,346	306,147

SCHEDULE C

**GRAHAM COUNTY
Interfund Transfers
Fiscal Year 2019**

FUND	INTERFUND TRANSFERS 2018		FUND	INTERFUND TRANSFERS 2018	
	IN	<OUT>		IN	<OUT>
GENERAL FUND			SPECIAL REVENUE FUNDS		
019 GOYFF Grant	\$ 17,804	\$	063 Fill-the-Gap JP#2	\$	\$ 4,000
024 Conciliation Court Fund	12,809		138 ARRA Drug Task Force	1,890	
027 Indigent Defense	12,201		147 Stonegarden		9,603
031 Fill-the-Gap Grants	18,000		149 Stonegarden		3,500
060 Fill-the-Gap Sup. Ct.	15,722		150 Jail District	2,962,593	241,175
062 Fill-the-Gap JP#1	7,556		162 Victim Witness Other	200	
063 Fill-the-Gap JP#2	4,000		166 Victim Restitution		200
150 Jail District	241,175		172 RICO		1,890
210 Highway Dept	443,072		178 Drug, Gang & Violent Crime	12,500	
218 Flood Control District	111,462		218 Flood Control District		211,462
267 PHEP	3,887		232 Health Ed & Facility Improvement	16,820	
100-004 Attorney		12,500	267 PHEP		9,546
100-020 IT		14,000	270 WIC		16,355
100-042 Probation		5,830	275 Tobacco Ed	1,009	
100-042 Probation		1,921	276 STD	1,415	
100-051-51 SO Admin		2,962,593	279 Vital Records	2,770	
100-073 Solid Waste Mgt		13,615	305 Juv Family Counseling	1,921	
100-089 Capital Outlay		75,000	331 Adult Probation Fees		5,106
Total General Fund	\$ 887,688	\$ 3,085,459	332 Adult Intensive Probation Svcs	28,679	
HIGHWAY FUND			342 JCEF-Probation IPS Assist		28,679
100 General Fund	\$ 5,830	\$	Total Special Revenue Funds	\$ 3,048,903	\$ 615,608
100 General Fund	13,615		DEBT SERVICE FUNDS		
147 Stonegarden	9,603		151 Jail District Debt Service	\$	\$
149 Stonegarden	3,500		Total Debt Service Funds	\$	\$
218 Flood Control District	100,000		CAPITAL PROJECTS FUNDS		
100 General Fund		443,072	403 Capital Outlay	\$ 75,000	\$
Total Highway Fund	\$ 132,548	\$ 443,072	450 Jail District Construction		
SPECIAL REVENUE FUNDS			Total Capital Projects Funds	\$ 75,000	\$
016 Federal LEPC	\$ 14,000	\$	PERMANENT FUNDS		
019 GOYFF Grant		17,804	Total Permanent Funds	\$	\$
024 Conciliation Court Fund		12,809	TOTAL ALL FUNDS	\$ 4,144,139	\$ 4,144,139
027 Indigent Defense		12,201			
062 Fill-the-Gap JP#1		7,556			

GRAHAM COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
GENERAL FUND				
002 - Assessor	\$ 669,351	\$	\$ 663,673	\$ 715,350
004 - Attorney	\$ 1,012,231	\$	\$ 891,417	\$ 1,015,278
005 - Victim Witness	\$ 12,900	\$	\$ 11,154	\$ 14,103
006 - Indigent Attorney	\$ 513,000	\$	\$ 497,259	\$ 508,000
007 - Board of Supervisors	\$ 900,136	\$	\$ 938,600	\$ 879,823
008 - Overtime Salary	\$	\$	\$	\$
009 - Clerk of Superior Court	\$ 554,322	\$	\$ 525,772	\$ 550,618
018 - Building Maintenance	\$ 218,555	\$	\$ 219,201	\$ 248,344
019 - Electrical Maintenance	\$ 9,094	\$	\$ 4,660	\$ 9,801
020 - Information Technology	\$ 1,372,184	\$	\$ 1,153,075	\$ 1,334,892
021 - Elections	\$ 198,956	\$	\$ 99,374	\$ 173,076
025 - Park and Recreation	\$ 392,522	\$	\$ 317,545	\$ 438,844
029 - General Office Expenses	\$ 239,000	\$	\$ 194,912	\$ 243,500
033 - JP #1	\$ 393,675	\$	\$ 402,905	\$ 433,434
034 - JP #2	\$ 248,190	\$	\$ 251,719	\$ 273,472
035 - Medical Examiner	\$ 61,100	\$	\$ 60,605	\$ 61,100
040 - Planning & Zoning	\$ 261,851	\$	\$ 258,419	\$ 293,595
042 - Probation	\$ 161,594	\$	\$ 158,105	\$ 190,457
044 - Recorder	\$ 269,384	\$	\$ 257,163	\$ 299,191
049 - Search & Rescue	\$ 15,866	\$	\$ 12,371	\$ 15,151
051 - Sheriff	\$ 3,507,760	\$	\$ 3,480,743	\$ 3,359,033
052 - Animal Shelter	\$ 258,297	\$	\$ 148,430	\$ 265,435
053 - School Superintendent	\$ 219,985	\$	\$ 234,093	\$ 243,712
055 - Superior Court Judge	\$ 993,960	\$	\$ 880,333	\$ 1,009,084
056 - Regional Juvenile Detention Center	\$ 921,037	\$	\$ 857,437	\$ 749,092
057 - Treasurer	\$ 368,830	\$	\$ 364,617	\$ 363,591
059 - Miscellaneous	\$ 339,569	\$	\$ 295,236	\$ 352,701
060 - Employment & Training	\$ 84,653	\$	\$ 81,176	\$ 96,047
063 - Public Fiduciary	\$ 86,315	\$	\$ 85,168	\$ 89,233
068 - Medical Indigent Health	\$ 2,223,535	\$	\$ 2,219,021	\$ 2,195,100
070 - Health Administration	\$ 214,519	\$	\$ 213,277	\$ 228,122
073 - Solid Waste Mgt.	\$ 49,500	\$	\$ 34,383	\$ 115,017
089 - Capital Outlay	\$ 300,000	\$	\$	\$ 300,000
079 - Contingency	\$ 365,336	\$	\$	\$ 1,459,280
Total General Fund	\$ 17,437,207	\$	\$ 15,811,845	\$ 18,523,476
SPECIAL REVENUE FUNDS				
Road Funds 210	\$ 7,953,394	\$	\$ 2,934,801	\$ 8,695,980
Public Health Emerg. Prep 267	\$ 229,377	\$	\$ 169,235	\$ 259,805
WIC Program 270	\$ 231,166	\$	\$ 152,863	\$ 228,691
Health Grants/Svcs 232-265, 268-269, 271-279	\$ 1,165,885	\$	\$ 581,169	\$ 1,227,175
LEPC/EMPG/GOYFF Grants 014-019	\$ 241,858	\$	\$ 133,927	\$ 377,163
Court Funds 021-028, 031-039, 056-065, 113	\$ 466,094	\$	\$ 208,864	\$ 530,650
Doc & Storage Funds; Juv GED 040-042; 078	\$ 108,647	\$	\$ 29,009	\$ 106,994
Assessor & Treasurer Funds 043-045	\$ 96,183	\$	\$ 74,117	\$ 69,331
Sheriff Funds 120-150	\$ 4,299,417	\$	\$ 3,599,662	\$ 4,619,102
Attorney/Victim Witness Funds 161-179	\$ 546,155	\$	\$ 169,826	\$ 640,242
Waste Tire Facility 207	\$ 57,026	\$	\$ 51,008	\$ 57,062
Flood Control District 218	\$ 318,254	\$	\$ 9,858	\$ 268,792
Probation Funds 029, 114, 300-346	\$ 2,059,758	\$	\$ 1,941,559	\$ 2,199,421
Total Special Revenue Funds	\$ 17,773,214	\$	\$ 10,055,901	\$ 19,280,408
DEBT SERVICE FUNDS				
Jail District Debt Service 151	\$ 1,816,000	\$	\$ 1,977,304	\$ 2,003,500
Total Debt Service Funds	\$ 1,816,000	\$	\$ 1,977,304	\$ 2,003,500
CAPITAL PROJECTS FUNDS				
Capital Facilities 403	\$ 75,000	\$	\$	\$ 75,000
Jail District Construction 450	\$ 128,555	\$	\$	\$
Total Capital Projects Funds	\$ 203,555	\$	\$	\$ 75,000
PERMANENT FUNDS				
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 37,229,976	\$	\$ 27,845,050	\$ 39,882,384

* 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 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Sheriff:				
General Fund	\$ 3,523,626	\$ 3,523,626	\$ 3,493,114	\$ 3,374,184
Stonegarden	92,679	92,679	65,051	101,897
GIITEM	7,516.00	7,516.00	7,516	
GOHS	32,063.00	32,063.00	31,834	71,000
Ft Thomas Resource Officer	57,009	57,009		45,647
Jail Revenue Fund	170,031	170,031	74,378	147,635
JAG Grants	10,000	10,000	1,917	13,898
Health Service Fee	-	-		
Jail Enhancement	246,520	246,520	161,968	237,412
ACJC Drug Grant ARRA	26,933	26,933	11,360	
Interest Fund	4,402	4,402	3,025	7,524
Forest Road Patrol	397,001	397,001	69,767	84,868
BLM Patrol Grant	51,467	51,467		51,467
Jail District Fund	3,203,796	3,203,796	3,172,847	3,857,754
Jail District Debt Service	1,816,000	1,816,000	1,977,304	2,003,500
Sheriff Total	\$ 9,639,043	\$ 9,639,043	\$ 9,070,080	\$ 9,996,786
Attorney:				
General Fund	\$ 1,086,231	\$ 1,086,231	\$ 963,177	\$ 1,090,481
Enhanced Collection	51,217	51,217	12,125	49,298
Victim Witness Other	1,200	1,200	-	1,573
Bad Check Fees	5,289	5,289	-	3,455
Fill-the-Gap	22,218	22,218	4,883	24,037
Victim Restitution	46,611	46,611	12,415	36,736
Anti-Gang Enforcement	83	83	-	85
ACJC Victim Witness Program	8,231	8,231	7,379	10,812
ACJC Victim Compensation	58,010	58,010	6,971	52,180
VOCA	38,063	38,063	22,919	57,139
Atty Gen-Adult/Juv Advocates	35,081	35,081	35,000	25,849
Anti-Racketeering - RICO	25,037	25,037		44,235
Prosecution Fees	146,417	146,417	38	148,803
Diversion Fund	30,673	30,673	18,097	19,207
Fair & Legal Employment Act	28,025	28,025	-	201

GRAHAM COUNTY
Expenditures/Expenses by Department Fiscal Year 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Drug, Gang & Violent Crime	50,000	50,000	50,000.00	50,000
Felony Pretrial Intervention				116,632
Attorney Total	\$ 1,632,386	\$ 1,632,386	\$ 1,133,003	\$ 1,730,723
Health Administration & Other:				
General Fund	\$ 2,438,054	\$ 2,438,054	\$ 2,432,298	\$ 2,423,222
Health Education/Facility Imp	54,046	54,046	24,303	37,665
EBOLA	-	-		-
ZIKA	23,515	23,515	22,466	1,361
Health Grant (TBD)	100,000.00	100,000.00	-	100,000
Occupational Immunizations			8,052	2,631
Teen Pregnancy Prevention	204,490	204,490	93,187.17	228,303.00
Pandemic Influenza				
PHEP (Bio-Terrorism Grant)	229,377	229,377	169,235	259,805
Family Planning	98,151	98,151	60,669	107,903
Public Health Accreditation	56,634	56,634	1,624	102,711
WIC	231,166	231,166	152,863	228,691
HIV Prevention	10,815	10,815	6,742	8,096
TB Control	24,332	24,332	15,022	14,444
Healthy AZ Population Initiative	105,160	105,160	52,900	123,252
Immunization Action Plan	190,341	190,341	72,441	203,681
Tobacco Education	151,329	151,329	98,089	139,877
STD (Sexually Transm. Dis.)	5,884	5,884	6,864	19,026
Proposition 201/Smoke Free AZ	70,679	70,679	61,259	70,679
Vital Records	70,509	70,509	57,551	67,546
Health Total	\$ 4,064,482	\$ 4,064,482	\$ 3,335,566	\$ 4,138,893
Courts:				
General Fund	\$ 2,190,147	\$ 2,190,147	\$ 2,060,730	\$ 2,266,608
Law Library	18,657	18,657	22,716	19,632
Child Support/Visitation	9,689	9,689	9,183	4,524
Domestic Relations Education	4,900	4,900	-	6,259
Conciliation Court	10,000	10,000	97.07	7,880
Field Trainer	25,000	25,000	13,479	25,000

GRAHAM COUNTY
Expenditures/Expenses by Department Fiscal Year 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Court Improvement Project	21,026	21,026	18,537	30,308
Fill-the-Gap Indigent Defense	-	-	-	-
Access & Visitation	-	-	-	16.00
JCEF Fill-the-Gap	-	-	-	-
JCEF JP #2	8,888	8,888	-	11,994
Spousal Maint. Enforcement	10,961	10,961	7,337	4,926
JCEF JP #1	41,081	41,081	18,029	31,725
Prosecution Fees	8,322	8,322	6,663	15,504
Courthouse Security	49,748	49,748	21,457	75,539
JCEF Clerk of the Court	16,301	16,301	13,500	13,509
Doc Storage Clerk of the Court	18,411	18,411	5,907	21,735
Interest Fund Clerk of the Court	5,087	5,087	1,208	4,610
Justice Court Recovery JP#1	117,856	117,856	24,544	132,065
Justice Court Recovery JP#2	49,567	49,567	4,345	67,964
Fill-the-Gap - Superior Court	3,934	3,934	3,032	4,149
Fill-the-Gap JP #1	3,934	3,934	3,032	4,149
Fill-the-Gap JP #2	5	5	3,750	4,547
Superior Court Enhancement	45,242	45,242	17,723	49,472
CASA	20,983	20,983	21,441	21,488
Courts Total	\$ 2,679,739	\$ 2,679,739	\$ 2,276,710	\$ 2,823,603
Probation:				
General Fund	\$ 161,594	\$ 161,594	\$ 158,105	\$ 190,457
DEA	43,097	43,097	37,416	47,545
Juvenile Emergency	2,566	2,566	-	-
Juvenile Diversion Fees	15,534	15,534	7,013	8,206
Juvenile Probation Fees	22,063	22,063	1,735	50,683
Juvenile Diversion Intake	98,499	98,499	122,167	100,650
Juvenile Diversion Consequence	44,453	44,453	36,554	47,429
Juvenile Programs	4,397	4,397	106	3,314
Juvenile Family Counseling	10,511	10,511	10,374	9,603
Juvenile Standard	242,837	242,837	258,450	276,829
Juvenile Intensive Supervision	107,397	107,397	113,327	138,678

GRAHAM COUNTY
Expenditures/Expenses by Department Fiscal Year 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Juvenile Service Treatment	141,533	141,533	152,638	160,517
Juvenile Drug Court	7,079	7,079	5,000	5,000
Extra Juvenile Probation	2,497	2,497	1,186	1,259
JCRF Grant			-	-
Life Skills-Juvenile	2,320	2,320	9,170	2,320
Adult UA Testing Reimb.	22,265	22,265	22,228	23,216
Juvenile UA Testing Reimb.	248	248	-	252
Transferred Youth to Adult	2,000.00	2,000.00	2,000.00	2,008
Adult Drug Court	6,500.00	6,500.00	6,569.25	8,000
Adult Probation Fees	224,749	224,749	193,132	238,239
Adult Intensive Service	304,010	304,010	291,003	346,474
Adult Community Punishment	17,500	17,500	14,875	17,500
Adult State Aid Enhancement	539,750	539,750	467,860	511,713
Adult Drug Treatment Educ.	3,500.00	3,500.00	3,622.73	3,500
Adult Drug Testing	1,797	1,797	1,353	1,238
Sex Offender Treatment	40,772	40,772	45,598	22,021
CJEF Substance Abuse				20,000
CJEF Sex Offender	23,635	23,635	17,010	23,625
Extra Adult Probation	7,351	7,351	5,529	1,986
Interstate Compact 30%	6,016	6,016	774	6,120
JCEF - Probation IPS Assist	-	-	2,799	-
SAE Assist	111,666	111,666	111,660	118,620
Adult GPS			-	-
Adult MRT	558	558		55
Adult NCTI (Drug Education)	2,658	2,658	410.88	2,821
Probation Total	2,221,352	\$ 2,221,352	\$ 2,099,664	\$ 2,389,878

* 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
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
GENERAL FUND	132.6	\$ 6,526,994	\$ 1,389,119	\$ 1,360,925	\$	\$ 9,277,037
SPECIAL REVENUE FUNDS						
Court Funds	2.7	\$ 84,902	\$ 7,771	\$ 15,506	\$	\$ 108,179
Probation Funds	26.4	1,186,434	318,944	313,355		1,818,733
Jail District Fund	53.0	2,044,357	198,893	592,233		2,835,483
Sheriff's Office Funds	1.6	33,408	3,942	6,604		43,954
Attorney/Victim Witness Funds	2.8	127,929	11,769	27,543		167,242
Highway Funds	29.0	1,338,931	157,994	352,235		1,849,159
Health Funds	13.3	607,215	70,622	151,486		829,323
Total Special Revenue Funds	128.6	\$ 5,423,176	\$ 769,935	\$ 1,458,961	\$	\$ 7,652,072
DEBT SERVICE FUNDS						
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
Total Enterprise Funds		\$	\$	\$	\$	\$
INTERNAL SERVICE FUND						
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	261.2	\$ 11,950,170	\$ 2,159,054	\$ 2,819,886	\$	\$ 16,929,109