



Fiscal Year 2019 Adopted Budget Special Revenue Fund #131 Criminal Justice Special Account

*(Department Managing This Budget: General Administration;
Responsible Elected Officials: County Commissioners)*

On June 27, 2017, the Board of County Commissioners adopted Resolution No. 2017-026 in the matter of sales and use tax for the Pacific County criminal justice system. This one-tenth of one percent (0.1%) tax increase took effect January 1, 2018.

Fund 131 was created pursuant to Resolution No. 2017-026 in order to allow for the accountability and transparency related to the expenditure of this tax revenue.

Grand Total FY2019 Adopted Budget Appropriations:

\$205,375.00



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Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description								
00	Transfers-Out				\$135,973.00	\$135,973.00	\$205,375.00	\$205,375.00	\$205,375.00
Grand Total Expenditures (BARS #131.***5**.**))					\$135,973.00	\$135,973.00	\$205,375.00	\$205,375.00	\$205,375.00



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Expenditure Breakdown: BARS Object Code 00 (Transfers-Out)

Transfers-OUT (to Current Expense Fund #001)		2015 Actual Expenditures	2016 Actual Expenditures	2017 Actual Expenditures	2018 Revised Budget (including all amendments)	2018 Actual Expenditures Through 12-31-2018	2019 Status quo Baseline	2019 Departmental Expenditure Request	2019 Budget Appropriations
Current BARS #	Fund Number & Name of Dept. within the Current Expense Fund receiving these transfers								
131.*.597	001.303: Civil Service				\$445.00	\$445.00	\$630.00	\$630.00	\$630.00
131.*.597	001.400: Clerk				\$7,651.00	\$7,651.00	\$10,992.00	\$10,992.00	\$10,992.00
131.*.597	001.510: North District Court				\$5,649.00	\$5,649.00	\$8,604.00	\$8,604.00	\$8,604.00
131.*.597	001.560: South District Court				\$7,672.00	\$7,672.00	\$10,661.00	\$10,661.00	\$10,661.00
131.*.597	001.600: Superior Court				\$7,793.00	\$7,793.00	\$16,119.00	\$16,119.00	\$16,119.00
131.*.597	001.610: Juvenile Court Services				\$11,150.00	\$11,150.00	\$15,468.00	\$15,468.00	\$15,468.00
131.*.597	001.700: Prosecutor/Coroner				\$21,090.00	\$21,090.00	\$25,360.00	\$25,360.00	\$25,360.00
131.*.597	001.801: Sheriff (Law Enforcement)				\$41,851.00	\$41,851.00	\$63,040.00	\$63,040.00	\$63,040.00
131.*.597	001.802: Sheriff (Jail/Corrections)				\$32,672.00	\$32,672.00	\$54,501.00	\$54,501.00	\$54,501.00
Total Transfers-OUT (BARS #131.***.5**.*.0*)					\$135,973.00	\$135,973.00	\$205,375.00	\$205,375.00	\$205,375.00



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Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description								
131.300.313.71.00	Criminal Justice Tax (0.1%)				\$150,000.00	\$194,795.82	\$205,375.00	\$205,375.00	\$205,375.00
Grand Total Revenue (BARS #131.***.3**, **, **)					\$150,000.00	\$194,795.82	\$205,375.00	\$205,375.00	\$205,375.00



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Equity History

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Revised Budget (including all amendments)	FY2018 Actuals Through 12-31-2018	2019 Status quo Baseline	FY2019 Departmental Estimates & Requests	FY2019 Adopted Budget
Beginning Equities as of January 1st				-	-	\$58,822.82	\$58,822.82	\$58,822.82
Plus Revenue (BARS #131.***.3**)				\$150,000.00	\$194,795.82	\$205,375.00	\$205,375.00	\$205,375.00
Minus Expenditures (BARS #131.***.5**)				(\$135,973.00)	(\$135,973.00)	(\$205,375.00)	(\$205,375.00)	(\$205,375.00)
Ending Equities as of December 31st <i>(fiscal year 2019 totals are estimated)</i>				\$14,027.00	\$58,822.82	\$58,822.82	\$58,822.82	\$58,822.82
Difference between beginning & ending equities:	-	-	-	-	-	0.0%	0.0%	0.0%