**Official County Budget Forms** 

**Greenlee County** 

Fiscal year 2024

## **Greenlee County**

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## Fiscal year 2024

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DEREK D. RAPIER County Administrator

BIANCA FIGUEROA Clerk of the Board

TELEPHONE (928) 865-2072 FACSIMILE (928) 865-9332



BOARD OF SUPERVISORS P.O. BOX 908 253 5<sup>TH</sup> STREET CLIFTON, AZ 85533 DAVID GOMEZ District 1

RON CAMPBELL District 2

RICHARD LUNT Chairman - District 3

#### RESOLUTION FOR THE ADOPTION OF THE FINAL BUDGET FISCAL YEAR 2024 Resolution # 23-07-01

WHEREAS, in accordance with the provisions of Title 42, Ch. 17, Art. 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 28, 2023, 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 Greenlee County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 26, 2023, 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 will meet on August 10, 2023, at the Board of Supervisor's meeting room, 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),

NOW 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 Greenlee County for the fiscal year 2023-2024.

PASSED BY THE BOARD OF SUPERVISORS OF GREENLEE COUNTY, THIS  $26^{TH}$  DAY OF JULY, 2023.

ATTEST

Bianca Figueroa Clerk of the Board of Supervisors

#### Greenlee County Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal year 2024

							Funds			
Fiscal vear		S c h	L i n e	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Total All Funds
2023	Adopted/Adjusted Budgeted Expenditures/Expenses*	Е		18,784,212	11,945,533	1,000,000	1,500,000	0	0	33,229,745
2023	Actual Expenditures/Expenses**	Е		14,379,717	7,610,136	381,643	0	0	0	22,371,496
2024	Fund Balance/Net Position at July 1***		3	11,738,082	6,200,000	0	0	0	0	17,938,082
2024	Primary Property Tax Levy	в	4	3,662,109	0	0	0			3,662,109
2024	Secondary Property Tax Levy	в	5	0	1,255,564	0	0			1,255,564
2024	Estimated Revenues Other than Property Taxes	с	6	14,403,860	7,890,054	0	0	0	0	22,293,914
2024	Other Financing Sources	D	7	0	0	0	0	0	0	0
2024	Other Financing (Uses)	D	8	0	0	0	0	0	0	0
2024	Interfund Transfers In	D	9	2,020,000	1,456,673	700,000	2,000,000	0	0	6,176,673
2024	Interfund Transfers (Out)	D	10	5,876,673	300,000	0	0	0	0	6,176,673
2024	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures									
	Maintained for Future Debt Retirement			2,000,000	0	0	0	0	0	2,000,000
	Maintained for Future Capital Projects		11	2,000,000	0	0	0	0	0	2,000,000
	Maintained for Future Financial Stability			4,000,000	0	0	0	0	0	4,000,000
				0	0	0	0	0	0	0
				0	0	0	0	0	0	0
2024	Total Financial Resources Available		12	17,947,378	16,502,291	700,000	2,000,000	0	0	37,149,669
2024	Budgeted Expenditures/Expenses	Е	13	17,947,378	13,897,976	700,000	2,000,000	0	0	34,545,354

	Expenditure Limitation Comparison	 2023	2024
1	Budgeted expenditures/expenses	\$ 33,229,745	\$ 34,545,354
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	 33,229,745	34,545,354
4	Less: estimated exclusions	11,605,825	20,010,782
5	Amount subject to the expenditure limitation	\$ 21,623,920	\$ 14,534,572
6	EEC expenditure limitation	\$ 14,121,532	\$ 14,534,572

\* Includes Expenditure/Expense Adjustments Approved in the <u>current year</u> 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).

# Greenlee County Tax Levy and Tax Rate Information Fiscal year 2024

		2023		2024
<ol> <li>Maximum allowable primary property tax levy. A.R.S. §42-17051(A)</li> </ol>	\$	5,964,324	\$	6,185,617
<ol> <li>Amount received from primary property taxation is the current year in excess of the sum of that year maximum allowable primary property tax levy. A. §42-17102(A)(18)</li> </ol>	ar's			
<ol> <li>Property tax levy amounts</li> <li>A. Primary property taxes</li> <li>Property tax judgment</li> </ol>	\$	3,601,916	\$	3,662,109
B. Secondary property taxes General Fund - Override election Property tax judgment	\$		\$	
Public Health Services Dist.		1,224,622	_	1,127,774
County Flood Control Dist.	¢	121,228 1,345,850	\$	127,789 1,255,564
Total secondary property taxes C. Total property tax levy amounts	\$ \$	4,947,766	э \$	4,917,673
	Ψ	4,947,700	Ψ	4,917,075
<ol> <li>Property taxes collected*</li> <li>A. Primary property taxes</li> </ol>				
(1) <b>Current</b> year's levy	\$	3,599,203		
(2) Prior years' levies	Ψ	14,279		
(3) Total primary property taxes	\$	3,613,482		
B. Secondary property taxes		, ,		
(1) <b>Current</b> year's levy	\$	1,344,272		
(2) Prior years' levies	Ψ	3,921		
(3) Total secondary property taxes	\$	1,348,193		
C. Total property taxes collected	\$	4,961,675		
<ol> <li>Property tax rates</li> <li>A. County tax rate</li> </ol>				
<ul> <li>Primary property tax rate</li> <li>Property tax judgment</li> </ul>		0.7259		0.8118
(2) Secondary property tax rate General Fund - Override election Property tax judgment	<u> </u>			
Public Health Services Dist.		0.2468		0.2500
County Flood Control Dist.		0.2400		0.2300
(3) Total county tax rate		1.2148		1.2494
B. Special assessment district tax rates				
Secondary property tax rates				
Property tax judgment				

 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.
 Arizona Auditor General
 Official County Budget Forms

	Estimated		Estimated
	revenues	Actual revenues*	revenues
Source of revenues eneral Fund	2023	2023	2024
eneral Fund			
	00.000	10.070	¢ 00.00
4141 Delinquent, Tax, Interest, & Fees \$\$	20,000		
4151 Auto Lieu Tax (VLT) 4152 1/2 Cent Sales Tax	492,950	425,422 2,656,390	267,46
4152 1/2 Cent Sales Tax 4310 State Shared Sales Tax	7,095,825	6,140,813	6,515,00
4454 Payment-in-lieu Tax (PILT)	1,196,500	1,156,314	1,168,90
	1,130,500	1,100,014	1,100,90
Licenses and permits			
4201 Planning and Zoning Permits	3,000	1,428	1,50
260 - Guthrie Tower Lease	45,121	45,050	45,00
4207 Liquor License Fees	1,000	6,273	5,00
Intergovernmental			
4301 Emergency Services	100,756	26,652	29,31
4308 J. P. Salary Assistance	55,161	32,202	43,11
4311 Sample Ballot Reimbursement	00,101	02,202	<del></del>
4312 State Appropriation in lieu of Lottery Funds	550,050	550,050	550,05
4350 State Community College Tuition Subsidy	0	383,600	383,60
4394 EORP Off-set	250,000	250,000	250,00
4619 Prisoner Room & Board	2,000	780	1,00
4625 Duncan Law Enforcement IGA	60,000	60,000	60,00
AZ Juvenile Corrections Off-set	00,000		00,00
4630 Election Charges	0	7,121	
283 ARPA - Pub Lands Co Local Asst	750,000	1,448,123	1,448,12
4610 Recorder Fees         4611 Justice Court Fees         4612 Public Copies         4012 Operation Court Fees	25,000 1,500 7,500	25,069 1,742 6,694	25,00 1,50 7,00
	10 000	12 710	
4613 Superior Court Fees	10,000	12,719	12,50
4618 Sheriff Fees	7,500	6,368	12,50 6,00
4618 Sheriff Fees 4620 Constable Fees	7,500 1,500	6,368 1,294	12,50 6,00 1,39
4618 Sheriff Fees 4620 Constable Fees 4632 Public Fiduciary Fees	7,500 1,500 500	6,368 1,294 1,950	12,50 6,00 1,39 10,00
4618 Sheriff Fees4620 Constable Fees4632 Public Fiduciary Fees4678 Assessor Data/Map Fees	7,500 1,500 500 1,000	6,368 1,294 1,950 1,962	12,50 6,00 1,39 10,00 1,50
4618 Sheriff Fees4620 Constable Fees4632 Public Fiduciary Fees4678 Assessor Data/Map Fees4807 Restitution	7,500 1,500 500 1,000 1,000	6,368 1,294 1,950 1,962 0	12,50 6,00 1,39 10,00 1,50 1,00
4618 Sheriff Fees4620 Constable Fees4632 Public Fiduciary Fees4678 Assessor Data/Map Fees4807 Restitution4808 Indigent Attorney Services	7,500 1,500 500 1,000 1,000 7,500	6,368 1,294 1,950 1,962 0 876	12,50 6,00 1,39 10,00 1,50 1,00 1,00
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits	7,500 1,500 500 1,000 1,000 7,500 2,500	6,368 1,294 1,950 1,962 0 876 616	12,50 6,00 1,39 10,00 1,50 1,00 1,00
4618 Sheriff Fees4620 Constable Fees4632 Public Fiduciary Fees4678 Assessor Data/Map Fees4807 Restitution4808 Indigent Attorney Services4810 Forfeits126 - County Attorney Diversion Program	7,500 1,500 500 1,000 1,000 7,500	6,368 1,294 1,950 1,962 0 876	12,50 6,00 1,39 10,00 1,50 1,00 1,00
4618 Sheriff Fees4620 Constable Fees4632 Public Fiduciary Fees4678 Assessor Data/Map Fees4807 Restitution4808 Indigent Attorney Services4810 Forfeits126 - County Attorney Diversion Program157 - Sheriff's Drug Free Schools	7,500 1,500 500 1,000 1,000 7,500 2,500	6,368 1,294 1,950 1,962 0 876 616	12,50 6,00 1,39 10,00 1,50 1,00 1,00
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment	7,500 1,500 500 1,000 7,500 2,500 500	6,368 1,294 1,950 1,962 0 876 616 5,200	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 10 3,00
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund	7,500 1,500 500 1,000 7,500 2,500 500 1,500	6,368 1,294 1,950 1,962 0 876 616 5,200	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 1,00 1,00 1,0
4618 Sheriff Fees4620 Constable Fees4620 Constable Fees4632 Public Fiduciary Fees4678 Assessor Data/Map Fees4807 Restitution4808 Indigent Attorney Services4810 Forfeits126 - County Attorney Diversion Program157 - Sheriff's Drug Free Schools158 - Residential Treatment161 - Attorney Cost of Prosecution Fund162 - Superior Court Cost of Prosecution Fund	7,500 1,500 500 1,000 7,500 2,500 500 1,500	6,368 1,294 1,950 1,962 0 876 616 5,200 1,997 1,913	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 1,00 1,00 1,50 1,5
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund	7,500 1,500 500 1,000 7,500 2,500 500 1,500	6,368 1,294 1,950 1,962 0 876 616 5,200	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 1,00 1,00 1,50 1,5
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund         162 - Superior Court Cost of Prosecution Fund         163 - J. P. 1 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund	7,500 1,500 500 1,000 7,500 2,500 500 1,500 1,500 250	6,368 1,294 1,950 1,962 0 876 616 5,200 1,997 1,913 0	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 1,00 1,00 1,50 1,5
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund         162 - Superior Court Cost of Prosecution Fund         163 - J. P. 1 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund	7,500 1,500 500 1,000 7,500 2,500 500 1,500 1,500 250 250	6,368 1,294 1,950 1,962 0 876 616 5,200 1,997 1,913 0 80	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 10 3,00 1,50 1,50 1,50 1,50
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund         162 - Superior Court Cost of Prosecution Fund         163 - J. P. 1 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         Fines and forfeits         4804 Justice Court Fines	7,500 1,500 500 1,000 7,500 2,500 500 1,500 1,500 250 250 250	6,368 1,294 1,950 1,962 0 876 616 5,200 1,997 1,913 0 80 64,065	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 1,00 1,00 1,0
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund         162 - Superior Court Cost of Prosecution Fund         163 - J. P. 1 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund	7,500 1,500 500 1,000 7,500 2,500 500 1,500 1,500 250 250 60,000 15,000	6,368 1,294 1,950 1,962 0 876 616 5,200 1,997 1,913 0 80 64,065 13,756	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 1,00 1,00 1,0
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund         162 - Superior Court Cost of Prosecution Fund         163 - J. P. 1 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         Fines and forfeits         4804 Justice Court Fines	7,500 1,500 500 1,000 7,500 2,500 500 1,500 1,500 250 250 250	6,368 1,294 1,950 1,962 0 876 616 5,200 1,997 1,913 0 80 64,065	
4618 Sheriff Fees         4620 Constable Fees         4632 Public Fiduciary Fees         4678 Assessor Data/Map Fees         4807 Restitution         4808 Indigent Attorney Services         4810 Forfeits         126 - County Attorney Diversion Program         157 - Sheriff's Drug Free Schools         158 - Residential Treatment         161 - Attorney Cost of Prosecution Fund         162 - Superior Court Cost of Prosecution Fund         163 - J. P. 1 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund         164 - J. P. 2 Cost of Prosecution Fund	7,500 1,500 500 1,000 7,500 2,500 500 1,500 1,500 250 250 60,000 15,000	6,368 1,294 1,950 1,962 0 876 616 5,200 1,997 1,913 0 80 64,065 13,756	12,50 6,00 1,39 10,00 1,50 1,00 1,00 1,00 1,00 1,00 1,0

Rents, royalties, and commissions

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Contributions			
Voluntary contributions			
192 - Sheriff's Volunteer Program			(
199 - FMI Donation Fund	1,800,000	1,800,000	1,800,000
Miscellaneous			
4667 Auction Proceeds	10,000	29,250	10,000
4851 Miscellaneous Reimbursement	50,000	49,477	25,000
4852 Miscellaneous Revenues	50,000	4,799	25,000
4155 Uncanticipated Grants & Donations	550,000	i	· · · · · · · · · · · · · · · · · · ·
209 - ASRS Cobra Payments	· · ·		
225 - Economic Development Fund	0		
250 - Unemployment Trust Fund	0		
601 - Probation Services - County	0		
Total General Fund \$	14,234,363	\$ 15,399,851	\$ 14,403,860

\* 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.

	Estimated revenues		Actual revenues*		Estimated revenues
Source of revenues Special Revenue Funds	2023	• •	2023	,	2024
•					
List Fund:	*	•		•	4 959 494
	\$ 1,446,420	\$		\$	1,359,464
222 - Public Health Services District	977,350		2,519,196		2,139,795
104 - National Forest Fees Fund	754,090		699,181		696,200
108 - Recorder's Surcharge Fund 109- Treasurer's Taxpayer Information Fund	<u>3,500</u> 1,500		<u>3,755</u> 2,326		<u>3,000</u> 1,000
110 - Child Support & Visitation Fund	2,000		2,526		2,000
112 - Probate Court Fund	0		2,047		146
113 - Detention Center Education	0		2		140
114 - FTG/Indigent Defense	0		1,785		1,400
115 - Fill the Gap	0		1,700		1,400
118 - Child Support Enforcement Fund					
119 - County Jail Education Fund	0		14,638		14,000
122 - Spousal Maintenance Fund	250		402		250
129 - Superior Court Clerk Document Fund	2,250	-	2,505		2,250
130 - Law Library	4,500	-	5,063		4,500
133 - Crime Victim Compensation Fund	25,000		0		0
136 - Superior Court Clerk Time Payment Fees	2,500		2,988		2,750
137 - J. P. 1 Time Payment Fees	1,200		1,512		1,300
138 - J. P. 2 Time Payment Fees	1,000		840		750
139 - CASA Advocate Program	25,646		31,600		26,198
140 - County Attorney Enhancement Fund	100,000		110,468		100,000
141 - County Attorney BCDPP Fund	2,900				
142 - RICO Fund	9,939			÷.,	
143 - County Attorney Fill the Gap Fund	2,000		8,051		2,000
145 - ACJC State Victim Assistance					
146 - Victim's Rights & Assistance	5,500		6,196		4,159
150 - Jail Enhancement Fund	135,000		138,670		135,000
152 - Sheriff's ACJC Drug Grant	8,696		2,555		0
156 - Child EDU Fund	750		981		800
159 - Visitation Monitor Fund 160 - Court Improvement Fund	<u>2,323</u> 3,750		3,252		<u>3,600</u> 13,996
167 - Governor's Office of Highway Safety Fund	26,000		<u> </u>		13,990
169 - State Library Grant	25,000		25,000		25,000
171 - 4-D Case Processing	0		20,000		20,000
172 - BJA Bullet Proof Vest Grant	0		6,846		0
173 - SCAAP Program	0		8,760		5,000
177 - J. P. 1 Fill the Gap Fund	0	-	0,100		
178 - J. P. 2 Fill the Gap Fund	0				
179 - Restitution CVC	1,000		654		600
181 - AZPOST Firearms Range Grant	0				
183 - Spay/Neuter Grant	6,000		0		0
185 - Search and Rescue Fund	0				
186 - Sheriff Federal Stone Garden Grant	0				
187 - HURF to Sheriff Fund	0				
190 - Fair/Legal Employmen Act Fund	8,200				
190- Sheriff's Volunteer Program	0				
193 - Sheriff's Federal Stone Garden (Equipment)	0				
195 - Drug, Gang, and Violent Crimes Grant	50,421		49,785		42,801
196 - LSTA Library Grant	16,840		16,840		32,150
210 - Sheriff's Fair/Legal Employment Act Fund	0				
218 - Landfill Closure/Devlopment Fund	0		000 751		0.40.450
219 - Landfill Operations Fund	535,000		666,751		943,450
223 - BioTerrorism Fund	182,949		102,409		188,073
226 - Wellnes Program	2,000		0		2,000
231 - Graham/Greenlee Field Trainer Grant 232 - IV-D DES Fund					
232 - TV-D DES Fund 233 - Court Security Improvement Grant	5,308		0		11,300
	0,306		0		11,300

**Official County Budget Forms** 

	Estimated revenues	Actual revenues*	Estima revenu	
Source of revenues	2023	2023	2024	
237 - Airport Improvement Fund	100,000	82,605		772,000
239 - Flood Disaster Fund	100,000	02,000		72,000
240 - Flood Control District	346,228	345,001	1	132,389
241 - Waste Tire Program	20,000	22,768		25,000
243 - Fair Fund	160,000	160,325		232,16
244 - Racing Fund	100,000	100,323	2	252,10
245 - Sheriff's Impound Fees	4,500	4,239		3,75
247 - Emergency Food/Shelter Progam (FEMA)	4,000	4,209		5,75
249 - ECO State Land Grant				
256 - FM United Way Grant				
257 - GOHS Selective Traffic Enforcement Grant				
258 - Clerks Emancipation Admin Fees				
261 - 100 Club of Arizona				
262 - Sheriff Crime Watch				
263 - Sheriff's GIITEM Grant	100,000	0		
264 - Attorney - Forensic Investigations				
266 - Pre-Trial Intervention Fund	0			
267 - 4-D Superior Court Clerk Fund				
269 - LSTA Library Grant	0			
270 - E911 Manager Services Grant	122,500	135,109	2	203,34
275 - CARES Act Allocation				
281 - AMERICAN RESCUE PLAN ACT	922,438	922,438		
282 - ARPA Library Services	0	0		
304 - Health 5 Year Workforce				91,37
602 - Probation Services-State	50,832	25,034		50,83
603 - Family Counseling	5,701	5,701		5,70
604 - Juvenile Crisis Facility	0			
607 - Probation Summer Youth	0			
609 - Juvenile Crime Reduction Fund	0			
610 - Juvenile Probation Services Fees	3,500	5,404		3,50
611 - Adult Probation Services Fees	66,500	56,804		66,50
612 - Juvenile Probation Diversion Fees	300	152		30
613 - Drug Enforement ARS 41	0			
614 - State Aid Enhancement ARS 12	146,518	287,849		146,51
615 - Community Punishment Program	18,789	19,650		18,78
616 - Juvenile Intensive Probation Supervision	72,653	57,807		72,65
617 - Juvenile Standard Probation	61,316	73,838		61,31
618 - Diversion Consequences	7,218	10,173		7,21
619 - Adult Intensive Probation Supervision	107,053	89,585		107,05
620 - Drug Treatment Education	1,017	1,250		1,01
621 - Probation JTSF	18,823	14,246		18,82
622 - Adult Probation Additional Supervision	200	42		20
623 - Juvenile Probation Additional Supervision	1,000	826		1,00
624 - Juvenile Diversion Over \$40	50	19		5
625 - Judicial Collections Enhancement FUnd	101,049	14,718		101,04
626 - JCEF Juvenile Standard	0			
627 - JCEF Juvenile Intensive Probation	0			
628 - Interstate Compact	0			
629 - Judicial Collections - IPS Assistance	2,580	2,271		2,58
632 - Probation Juvenile Transport	0			
Total \$ _	6,817,547	\$ 8,511,430	\$7,8	390,05
.ist Fund: \$		\$	\$	
¥		·	·	
Total \$	0	\$0	\$	
List Fund:	0_	Ψ	Ψ	
		\$	\$	

Source of revenues		Estimated revenues 2023	Actual revenues* 2023		Estimated revenues 2024
					0
Total	\$	0	\$ 0	\$	0 0
Total Special Revenue Funds	\$	6,817,547	\$ 8,511,430	\$	7,890,054
Debt Service Funds	-				
Debt Service Fund	\$		\$	\$	0
	-			•	0 0
Total Debt Service Funds	\$	0	\$ 0	\$	
Capital Projects Funds					
Captial Improvement Fund	\$		\$	\$	0
	_				0
Total Capital Projects Funds	\$	0	\$ 0	\$	0
Permanent Funds					
	\$		\$	\$	0
	_				0 0
Total Permanent Funds	\$	0	\$ 0	\$	0
Enterprise Funds					
	\$		\$	\$	0
					0 0
Total Enterprise Funds	\$	0	\$ 0	\$	0
Total all Funds	\$	21 051 910	\$ 23,911,281	\$	22,293,914

\* 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.

#### Greenlee County Other Financing Sources/(Uses) and Interfund Transfers Fiscal year 2024

		Other:		ancing		Interfund transfers 2024				
Fund		Sources		(Uses)		In		(Out)		
General Fund										
101 - General Fund	\$_	0	\$	0	\$	1,800,000	\$	220,000		
199 - FMI Donation Fund	_						_	1,800,000		
130 - Law Library Fund	_						_	4,000		
288 - CASA Support Fund	_							22,732		
152 - Sheriff's ACJC Grant	_							0		
159 - Visitation	_						_	360		
172 - BJA Bullet Proof Vest Grant	_							0		
195 - Drug, Gang, & Violent Crime Grant								16,809		
218 -Landfill Closure/Development Fund								25,000		
219 - Landfill Operations Fund								129,789		
220 - Road Fund								400,000		
222 - Public Health Services District								356,000		
225 - Economic Development Fund								80,573		
243 - Fair Fund								120,000		
601 - Probation General Services Fund						220,000				
603 - Family Counseling Fund	_					· · · · ·	-	1,410		
800 - Debt Service	_						-	700,000		
802 - Capital Improvements Fund							-	2,000,000		
Total General Fund	\$	0	\$	0	\$	2,020,000	\$	5,876,673		
Special Revenue Funds										
104 - National Forest Fees Fund	\$		\$		\$		\$	300,000		
288 - CASA Support Fund						22,732				
130 - Law Library Fund	_					4,000				
152 - Sheriff's ACJC Drug Grant	_					0	-			
159 - Visitation	_					360	-			
172 - BJA Bullet Proof Vest Grant						0				
195 - Drug, Gang, Violent Crime Grant	_					16,809				
218 - Landfill Closure/Development Fund	_					25,000				
219 - Landfill Operations Fund	_					129,789	-			
220 - Road Fund	_		•			700,000	-			
222 - Public Health Services District						356,000				
225 - Economic Development Fund	_					80,573	-			
241 - Waste Tire Fund	-					,	-			
243 - Fair Fund	_		•			120,000	-			
603 - Family Counseling Fund	_					1,410	-			
Total Special Revenue Funds	\$	0	\$	0	\$		\$	300,000		
	Ψ_	0	Ψ.		Ψ	1,400,070	Ψ_	000,000		
Debt Service Funds	¢		¢		¢	700 000	¢			
800 - Debt Service Fund Total Debt Service Funds	¢-	0	Ψ ¢	0	Ψ \$	700,000		0		
	Ψ_	0	Ψ.	0	Ψ	100,000	Ψ_	0		
Capital Projects Funds										
802 - Capital Improvements Fund	\$		\$		\$	2,000,000	\$			
802 - Capital Improvements Fund Total Capital Projects Funds	\$	0	\$	0	\$	2,000,000	\$	0		
Permanent Funds										
	\$_		\$		\$	0	\$			
Total Permanent Funds	\$_	0	\$	0	\$	0	\$	0		
Enterprise Funds										
	\$_		\$		\$		\$			
Total Enterprise Funds	\$	0	\$	0	\$	0	\$	0		
Total all Funds	\$	0	\$	0	\$	6,176.673	\$	6,176.673		
	· =	<b>`</b>	- T		Ŧ	, · • •,• • •	٢.	.,,		

# Greenlee County Expenditures/Expenses by Fund Fiscal year 2024

Adopted Budgeted Expanditures/ Expanses         Expense adjustments approved         Actual Expanditures/ Expanses         Budgeted Expanditures/ Expanses           001 - Assessor         \$ 470,161 \$         \$ 2023         2023         2023         2024           001 - Assessor         \$ 470,161 \$         \$ 428,670 \$         \$ 565,610         \$ 2023         2024           001 - Assessor         \$ 470,161 \$         \$ 428,670 \$         \$ 565,610         \$ 583,571         483,287         580,151           004 - Electors         528,574         483,287         580,151         506,516         202,210           005 - Grounds and Maintenance         724,125         539,729         909,815         202,510           007 - Justice of the Peace #1         286,557         224,905         229,527         229,527           018 - Courty Administration         47,865         8,979         55,522         710,714         314,734           019 - Speiror Court Judge         671,171         520,771         701,430         713,744         417,750           013 - Superior Court Judge         671,171         520,771         384,896         595,996         1,127,844           016 - General Services         1,801,665         710,376         1,581,545         521,940         5384,891					
Budgeted Expension         Expenses adjustments         Actual Expenses         Budgeted Expenses           001 - Assessor         \$ 2023         2023         2023         2023         2023           001 - Assessor         \$ 470,161         \$ \$ \$ 2023         \$ 2023         2023         2023           001 - Assessor         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Adopted	Expenditure/		
Expenses         adjustments approved         Expenses 2023         Expenses 2023         Expenses 2023         Expenses 2023           General Fund         001 - Assessor         \$ 470,161 \$         \$ 428,670 \$ 565,610           002 - Attorney         583,577         448,287         560,151           004 - Elections         178,504         122,919         185,109           005 - Grounds and Maintenance         724,125         539,729         900,815           006 - Emergency Services         201,512         184,765         202,597           007 - Jusice of the Peace #1         266,567         234,905         296,597           011 - Voter Registration         474,865         8,979         55,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Judge         671,171         520,771         701,430           014 - Treasurer         315,832         279,255         384,489           015 - Information Systems         1,224,985         995,968         1,127,684           016 - General Services         1,81,650         710,374,113         43,967           017 - Steprift         4,956,079         4,4497,004         5,384,481           020 - Fleet         491,863         <				Actual	Budgeted
Fund/Department         Expenses         approved         Expenses         2023         2023         2023         2023         2023         2024           General Fund         001 - Assessor         \$ 470,161         \$         2023         2023         2023         2023         2024           001 - Assessor         \$ 470,161         \$         \$         428,670         \$ 565,610           002 - Attorney         563,577         494,833         628,098         628,057         239,729         909,815           004 - Elections         178,504         122,919         188,109         005         570,008         200,915         184,765         202,510         007 - Justice of the Peace #1         268,557         234,905         296,597         234,905         296,597         234,905         296,597         234,905         296,597         259,227         292,582         010 - Recorder         290,042         274,100         31,020         014         Vier Registration         47,175         014 - Treasurer         315,832         279,255         384,896         015         Information Systems         1,224,985         969,9968         1,127,684         016         61,438         911,486         020 - Fleet         491,666         710,376         1,581,545					
Fund/Department         2023         2023         2023         2024           General Fund         001 - Assessor         \$ 470,161 \$         \$ 428,670 \$         565,577 \$           002 - Attorney         558,577 \$         494,833 \$         628,098 \$           004 - Elections         178,504 \$         122,919 \$         183,109 \$           005 - Grounds and Maintenance         724,125 \$         539,729 \$         909,815 \$           006 - Emergency Services         201,512 \$         184,765 \$         202,510 \$           007 - Justice of the Peace #1 \$         286,557 \$         234,905 \$         292,582 \$           010 - Recorder         280,042 \$         274,100 \$         331,020 \$           011 - Voter Registration         47,865 \$         8,979 \$         55,552 \$           012 - Superior Court Judge 671,171 \$         520,771 \$         348,496 \$         348,496 \$           013 - Information Systems         1,224,985 \$         939,968 \$         1,127,684 \$           016 - General Services         1,801,656 \$         710,376 \$         5,448,481 \$           020 - Fleet         491,483 \$         44,87,004 \$         5,344,481 \$           020 - Fleet         491,483 \$         44,87,004 \$         5,344,481 \$           020 - Constable #1 \$					
General Fund         \$         470,161         \$         \$         428,670         \$         565,610           002 - Attorney         563,577         449,833         622,098         622,098         622,098         622,098         622,098         622,098         560,151         104 - Elections         178,504         122,919         185,109         005 - Grounds and Maintenance         724,125         539,729         909,315         600,512         184,765         202,510         007 - Justice of the Peace #1         268,557         234,905         296,597         733,324         009 - Justice of the Peace #1         268,557         234,905         296,297         235,227         292,582         010 - Recorder         290,042         274,100         31,020         011 - Voter Registration         47,865         8,979         55,592         012 - Superior Court Judge         671,171         520,771         701,430         013 - Superior Court Judge         671,171         520,771         701,430         1472,684<	Fund/Department				
001 - Assessor         \$ 470,161         \$ 28,670         \$ 566,610           002 - Attorney         583,577         494,833         628,098           003 - Board of Supervisors         528,574         483,287         580,151           004 - Elections         178,504         122,919         185,109           005 - Grounds and Maintenance         724,125         539,729         909,815           006 - Emergency Services         201,512         184,765         202,510           007 - Justice of the Peace #1         268,557         234,905         296,597           008 - County Administration         647,978         372,206         733,324           009 - Justice of the Peace #2         282,097         259,227         292,582           011 - Voter Registration         47,865         8,979         35,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,935         37,413         43,967           018 - Sourity Library         393,351         37,413         43,967	· · · ·				
002 - Attorney         583.577         494.833         628.051           003 - Board of Supervisors         528.574         483.287         580.151           004 - Elections         178.504         122.919         185.109           005 - Grounds and Maintenance         724.125         533.729         909.815           006 - Emergency Services         201.512         184.765         202.510           007 - Justice of the Peace #1         268.557         234.905         296.597           008 - County Administration         647.978         372.206         733.324           009 - Justice of the Peace #2         282.097         225.927         722.582           010 - Recorder         290.042         274.100         331.020           011 - Voter Registration         47.865         8.979         55.592           014 - Tressurer         315.822         279.255         384.896           015 - Information Systems         1.224.985         959.968         1.127.684           016 - General Services         1.801.656         710.376         1.384.967           019 - Sheriff         4.956.079         4.497.004         5.384.481           020 - Fleet         491.863         461.438         911.486           026 - Constable		• · · · · · · · · ·		100.070	==== = ( =
003 - Board of Supervisors         528,574         483,287         580,151           004 - Elections         178,504         122,919         185,109           005 - Grounds and Maintenance         724,125         539,729         909,815           006 - Emergency Services         201,512         184,765         202,510           007 - Justice of the Peace #1         268,557         234,905         296,597           008 - County Administration         647,978         372,206         733,324           009 - Justice of the Peace #2         282,097         259,227         292,582           010 - Recorder         290,042         274,100         331,020           011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Olerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,801,666         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           020 - Fleet         491,863         461,438         911,436           020 -			\$\$	, , , , , , , , , , , , , , , , , , , ,	
004 - Elections         178,504         122,919         185,109           005 - Grounds and Maintenance         724,125         539,729         909,815           006 - Emergency Services         201,512         184,765         202,510           007 - Justice of the Peace #1         268,557         234,905         296,597           008 - County Administration         647,978         372,206         733,324           009 - Justice of the Peace #2         282,097         259,227         292,582           011 - Noter Registration         47,865         8,979         55,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         995,968         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           017 - Sheriff         4,956,079         4,497,004         5384,481           020 - Fleet         491,863         461,438         911,466           026 - Constable #1         41,167         35,219         42,517           027					
005 - Grounds and Maintenance         724,125         539,729         909,815           006 - Emergency Services         201,512         184,765         202,510           007 - Justice of the Peace #1         268,557         234,905         296,597           008 - County Administration         647,978         372,206         733,324           009 - Justice of the Peace #2         280,097         259,227         292,582           010 - Recorder         290,042         274,100         331,020           011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,986         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           018 - Sheriff         4,956,079         4,497,004         5,344,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         352,19         43,187           038					
006 - Emergency Services         201,512         184,765         202,510           007 - Justice of the Peace #1         268,557         234,905         296,597           008 - County Administration         647,978         372,206         733,324           009 - Justice of the Peace #2         282,097         259,227         292,582           011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,801,666         710,376         1,581,545           017 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,481           020 - Fleet         41,167         35,219         42,517           027 - Constable #1         41,167         35,219         42,517           027 - Constable #1         41,167         35,219         42,517           039 - Building/Capital O					
007 - Justice of the Peace #1         288,557         234,905         296,597           008 - County Administration         647,978         372,206         733,324           009 - Justice of the Peace #2         282,097         259,227         292,582           010 - Recorder         290,042         274,100         331,020           011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Lidge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,885         959,968         1,127,684           016 - General Services         1,801,656         7710,376         1,581,545           018 - Contry Library         39,351         37,413         43,967           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         75,110         86,880           039 - Buin					
008 - County Administration         647,978         372,206         733,324           009 - Justice of the Peace #2         282,097         259,227         292,582           010 - Recorder         290,042         274,100         331,020           011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,01,656         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
009 - Justice of the Peace #2         282,097         259,227         292,582           010 - Recorder         290,042         274,100         331,020           011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040					
010 - Recorder         290,042         274,100         331,020           011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Lidge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           075 - Public Fiduciary         82,329         75,110         86,832           081 - Parks & Recreation         121,139					
011 - Voter Registration         47,865         8,979         55,592           012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           019 - Sheriff         4956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           075 - Public Fiduciary         82,329         75,110         86,883           083 - Piansia & Recreation         121,139         85,722         133,581           083 - Piansia & Recreation         290,1					
012 - Superior Court Judge         671,171         520,771         701,430           013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,966         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           019 - Sheriff         4956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         13,581           083 - Planning and Zoning         139,318         95,185         150,742           083 - School Superintendent         290					
013 - Superior Court Clerk         385,397         318,734         417,750           014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - County Library         39,351         37,413         43,967           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           036 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,018					,
014 - Treasurer         315,832         279,255         384,896           015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           096 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
015 - Information Systems         1,224,985         959,968         1,127,684           016 - General Services         1,801,656         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151<					
016 - General Services         1,801,656         710,376         1,581,545           018 - County Library         39,351         37,413         43,967           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planing and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000					
018 - County Library         39,351         37,413         43,967           019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
019 - Sheriff         4,956,079         4,497,004         5,384,481           020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           158 - Residential Treatment         0         182,433         312,079         102         PRPRS UAAL         50					
020 - Fleet         491,863         461,438         911,486           026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         50,000           158 - Residential Treatment         0         161         Attorney Diversion Program         5,700         2,007         17,000           161 - Attorney Cost of Prosecution         18,750         2,006         7,000<					
026 - Constable #1         41,167         35,219         42,517           027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         19,000           156 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         36,344         162 - Sup Court Cost Prosecution         34,525         0         36,344           162 - Sup Court Cost of Prosecution         18,750         2,007					
027 - Constable #2         51,938         43,187         53,994           038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         36,344         162 - Sup Court Cost Prosecution         24,332         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000         164 - J P 2 Cost of Prosecution         8,950					
038 - Airport         17,350         4,329         18,650           039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         1         182,432         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000         164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265					
039 - Building/Capital Outlay         150,000         0         150,000           073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         1         162,322         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000         164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265         199 - FMI Donation Fund         22,000         2,006         7,000      <					
073 - AHCCCS/ALTCS         251,040         190,704         211,900           075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         161 - Attorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         24,332         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           199 - FMI Donation Fund         225 - Economic Development Fund         121,153         84,938         122,000           250 - Unemployment Tru				4,329	
075 - Public Fiduciary         82,329         75,110         86,883           081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         161 - 4ttorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         18,750         2,007         17,000         164 - J P 2 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         18,950         2,006         7,000         192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         225 - Economic Development Fund         121,153         84,938         122,000           250 - Unemployment Trust Fu					
081 - Parks & Recreation         121,139         85,722         133,581           083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         161 - Attorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         24,332         2,321         23,750         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000         164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265         0         1,265           199 - FMI Donation Fund         225 - Economic Development Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
083 - Planning and Zoning         139,318         95,185         150,742           085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         10,000         10,000           158 - Residential Treatment         0					
085 - Contingency         500,000         34,193         500,000           090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         161 - Attorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         24,332         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0					
090 - U of A Extension Service         31,000         31,000         33,026           091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         500,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         1         161 - Attorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         24,332         2,321         23,750         163 - J P 1 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         8,950         2,006         7,000         1,265           199 - FMI Donation Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0					
091 - School Superintendent         290,151         182,443         312,079           102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         161         960         10,000           161 - Attorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         24,332         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0					
102 - PRPRS UAAL         500,000         1,425,914         1,925,914         50,000           126 - Attorney Diversion Program         5,700         960         10,000           157 - Drug Free Schools         0         100         100         1000           158 - Residential Treatment         0         100         1000         1000           161 - Attorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         24,332         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0					
126 - Attorney Diversion Program       5,700       960       10,000         157 - Drug Free Schools       0       0       158       0       10,000         158 - Residential Treatment       0       0       36,344       0       36,344         161 - Attorney Cost of Prosecution       34,525       0       36,344         162 - Sup Court Cost Prosecution       24,332       2,321       23,750         163 - J P 1 Cost of Prosecution       18,750       2,007       17,000         164 - J P 2 Cost of Prosecution       8,950       2,006       7,000         192 - Sheriff's Volunteer Program       1,256       0       1,265         199 - FMI Donation Fund       121,153       84,938       122,000         250 - Unemployment Trust Fund       40,000       0       40,000         260 - Guthrie Tower Lease       100,000       5,348       220,000         283 - ARPA - Pub Lands Co Asst       750,000       (750,000)       0       0	•				
157 - Drug Free Schools         0           158 - Residential Treatment         0           161 - Attorney Cost of Prosecution         34,525           162 - Sup Court Cost Prosecution         24,332           162 - Sup Court Cost Prosecution         24,332           163 - J P 1 Cost of Prosecution         18,750           164 - J P 2 Cost of Prosecution         8,950           192 - Sheriff's Volunteer Program         1,256           199 - FMI Donation Fund         121,153           250 - Unemployment Trust Fund         40,000           260 - Guthrie Tower Lease         100,000           283 - ARPA - Pub Lands Co Asst         750,000			1,425,914	1,925,914	
158 - Residential Treatment         0           161 - Attorney Cost of Prosecution         34,525         0         36,344           162 - Sup Court Cost Prosecution         24,332         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0		5,700		960	10,000
161 - Attorney Cost of Prosecution       34,525       0       36,344         162 - Sup Court Cost Prosecution       24,332       2,321       23,750         163 - J P 1 Cost of Prosecution       18,750       2,007       17,000         164 - J P 2 Cost of Prosecution       8,950       2,006       7,000         192 - Sheriff's Volunteer Program       1,256       0       1,265         199 - FMI Donation Fund       225 - Economic Development Fund       121,153       84,938       122,000         250 - Unemployment Trust Fund       40,000       0       40,000       0       40,000         260 - Guthrie Tower Lease       100,000       5,348       220,000       283 - ARPA - Pub Lands Co Asst       750,000       (750,000)       0       0		0			
162 - Sup Court Cost Prosecution         24,332         2,321         23,750           163 - J P 1 Cost of Prosecution         18,750         2,007         17,000           164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         225 - Economic Development Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000         0         0           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0         0		-			
163 - J P 1 Cost of Prosecution       18,750       2,007       17,000         164 - J P 2 Cost of Prosecution       8,950       2,006       7,000         192 - Sheriff's Volunteer Program       1,256       0       1,265         199 - FMI Donation Fund       225 - Economic Development Fund       121,153       84,938       122,000         250 - Unemployment Trust Fund       40,000       0       40,000       0       40,000         260 - Guthrie Tower Lease       100,000       5,348       220,000       220,000       0       0		34,525		-	
164 - J P 2 Cost of Prosecution         8,950         2,006         7,000           192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         225 - Economic Development Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000         283 - ARPA - Pub Lands Co Asst         750,000         0         0         0		24,332			
192 - Sheriff's Volunteer Program         1,256         0         1,265           199 - FMI Donation Fund         121,153         84,938         122,000           225 - Economic Development Fund         121,153         84,938         122,000           250 - Unemployment Trust Fund         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0					
199 - FMI Donation Fund       121,153       84,938       122,000         225 - Economic Development Fund       121,153       84,938       122,000         250 - Unemployment Trust Fund       40,000       0       40,000         260 - Guthrie Tower Lease       100,000       5,348       220,000         283 - ARPA - Pub Lands Co Asst       750,000       (750,000)       0       0				2,006	,
225 - Economic Development Fund121,15384,938122,000250 - Unemployment Trust Fund40,000040,000260 - Guthrie Tower Lease100,0005,348220,000283 - ARPA - Pub Lands Co Asst750,000(750,000)00		1,256		0	1,265
250 - Unemployment Trust Fund         40,000         0         40,000           260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0					
260 - Guthrie Tower Lease         100,000         5,348         220,000           283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0				84,938	
283 - ARPA - Pub Lands Co Asst         750,000         (750,000)         0         0				-	
	260 - Guthrie Tower Lease	100,000		5,348	220,000
601 - Probation Services - County         300,000         211,395         300,000	283 - ARPA - Pub Lands Co Asst	750,000	(750,000)		0
	601 - Probation Services - County	300,000		211,395	300,000

**Official County Budget Forms** 

608 - Probation Urinalysis Fund	22,500				3,753		3,000
296 - Sheriff Retain & Recruit Fund	396,374				175,400		90,000
Total General Fund \$_	18,108,298	\$	675,914	\$	14,379,717 \$	\$	17,947,378
Special Revenue Funds							
220 - Road Fund \$	2,959,473	\$		\$	2,464,115 \$	\$	3,032,212
222 - Public Health Services Dist	2,493,061	Ψ		Ψ_	\$2,037,683	Ψ	2,687,256
104 - National Forest Fees Fund	454,090			-	396,228		396,200
108 - Recorders Surcharge Fund	48,040				1,150		48,000
109 - Treasurers Taxpayer Info	15,500				0		16,500
110 - Chid Support & Visitation	24,000				0		25,000
112 - Probate Court Fund	145				0		146
113 - Detention Center Education							
114 - Sup Court Ind Defense FTG	25,000				0		25,000
115 - Sup Court FTG	33,230				0		30,000
118 - Child Support Enforcement	133				0		0
119 - County Jail Education	6,000				2,122		20,000
122 - Spousal Maintenance Fee	7,250				0		7,750
129 - Sup Court Clerk Document	33,618				0		32,500
130 - Law Library	11,000				9,187		11,000
133 - Crime Victim Compensation	25,000				0		25,000
136 - Superior Court Clerk TPF	22,500				0		25,000
137 - J. P. 1 Time Payment Fee	36,685				0		37,300
138 - J. P. 2 Time Payment Fee	30,800				0		32,000
139 - CASA Advocacy Program	32,318				26,335		26,198
140 - County Attorney Enhancement	310,000				104,214		300,000
141 - Attorney BCDPP Fund	2,900				0		2,957
142 - RICO Fund	9,939				0		10,007
143 - Attorney Fill the Gap	12,000				819		12,000
145 - ACJC State Victim Assist							40.000
146 - Victims Rights & Assistance	8,262				0		10,000
150 - Jail Enhancement	135,000				118,473		135,000
152 - Sheriff's ACJC Drug Grant	23,000				3,596		23,000
156 - Child EDU Fund	7,000			-	919		7,000
159 - Visitation Monitor	2,635				4,190		4,761
160 - Court Improvement	5,600				4,250		16,980
167 - Gov Office of Highway Safety	26,000				6,757		3,389
169 - State Library Grant 171 - 4-D Case Processing Fund	25,000 3,161				24,0240		<u>25,000</u> 3,183
177 - 4-D Case Processing Fund	17,518				0		17,518
172 - SCAAP Fund	22,668				4,000		27,724
177 - J P #1 Fill the Gap Fund	32,038				4,000		35,000
178 - J P #2 Fill the Gap Fund	28,500				3,447		27,500
179 - Restitution CVC	14,489				0		14,771
181 - AZPOST Firearms Range	5,250				0		5,383
182 - Fed Voter Registration (HAVA)	0,200						0,000
183 - Spay/Neuter Grant	6,000				0		0
185 - Search/ Rescue Fund	460				0		475
186 - Fed Sheriff Stone Garden	0						
187 - HURF to Sheriff Fund	690				0		695
190 - Fair/Legal Employment Act	8,200				0	_	8,260
192- Sheriff's Volunteer Program	1,256						1,265
193 - Stone Garden Equipment	0				0		0
195 - Drug, Gang, Violent Crime	58,991				51,405		55,858
196 - LSTA Library Grant	16,840			_	8,711		32,150
210 - Sheriff Fair/Legal Employ	859				0		865
218 - Landfill Closure/Development	450,000				0		450,000
219 - Landfill Operations Fund	647,025				437,815		1,623,239

Official County Budget Forms

223 - Bio Terrorism Grant	188,541				85,899	 188,073
226 - Wellness Program	39,797				2,431	 37,756
233 - Court Security Impt Grant	6,590				0	 12,400
237 - Airport Improvement Fund 239 - Flood Disaster Fund	149,240				24,325	 814,542
240 - Flood Control District Fund	575,000			·	299,754	 567,889
240 - Plood Control District Fund	80,000			·	299,734	 25,000
243 - Fair Fund	301,876			· <u> </u>	249,351	 352,166
244 - Racing Fund	521			·	249,331	 0,100
245 - Sheriff's Impound Fee Fund	14,531				1,027	 14,681
247 - Emergency Food/Shelter	14,001			·	1,027	 14,001
256 - FMI United Way Grants	29,165				0	 29,165
258 - Clerks Emancipation Fund	23,103			·	0	 23,103
261 - 100 Club of Arizona				·		
262 - Crime Watch						
263 - Sheriff's GIITEM Grant	220,000				62,067	 250,000
264 - Attorney Forensic Investigation	2,495				02,007	 2,632
266 - Pre-Trial Intervention Fund	2,433			·	0	 2,002
267 - 4-D Clerk Fund	0					
269 - LSTA Library Grant	0					
270 - E911 Manager Services Grant	122,500				135,230	 203,340
275 CARES Act	122,300				135,230	 203,340
281 - Amer Rescue Plan Act (ARPA)	1,368,271				352,856	 1,011,708
282 - ARPA Library Services	98				0	 84
288 - CASA Support Fund	20,000				23,604	 22,732
304 - Health 5 Year Workforce	20,000				23,004	 91,378
602 - Probation Services - State	50,832				14,441	 50,832
603 - Family Counseling	7,123			·	7,126	 7,126
604 - Juvenile Crisis Facility	0			· <u> </u>	7,120	 7,120
607 - Probation Summer Youth	200			·	156	 200
609 - Juv Crime Reduction Fund	55			·	0	 55
610 - Juv Probation Services	5,885			·	6,230	 5,885
611 - Adult Probation Services	85,123				84,057	 85,123
612 - Juve Probation Diversion	100				0,007	 100
613 - Drug Enforcement ARS 41	100			·	0	 100
614 - State Aid Enhancement	146,518			·	297,411	 146,518
615 - Crime Punishment Fund	18,789				15,340	 18,789
616 - Juvenile Intensive Probation	72,653				56,935	 72,653
617 - Juvenile Standard Probation	61,316			·	73,725	 61,316
618 - Diversion Consequences	7,218				6,495	 7,218
619 - Adult Intenive Probation	107,053				86,839	 107,053
620 - Drug Treatment Education	1,017	<u> </u>		· <u> </u>	1,250	 1,017
621 - Probation JTSF	18,823				12,579	 18,823
622 - Adult Prob Additional Sup	300				0	 300
623 - Juvenile Additional Supervision	100			· <u> </u>	0	 100
624 - Juvenile Diversion Over \$40	50				0	 50
625 - Judicial Collections Enh Fund	101,049			·	614	 101,049
626 - JCEF Juvenile Standard	101,049			· <u> </u>	014	 101,049
627 - JCEF Juvenile Intensive Prob						
628 - Interstate Compact						
629 - JCEF - Intensive Prob Assist	2,580				0	 2,580
632 - Probation Juvenile Transport	1,000				954	 6,600
Unanticipated Grants	0			·	0	 250,000
	-					
Total Special Revenue Funds \$	11,945,533	\$	0	\$	7,610,136	\$ 13,897,976
ebt Service Funds		۴		\$	381,643	700,000
800 - Long Term Debt \$\$	1 000 000					

Total Debt Service Funds	\$	1,000,000	\$ 0	\$ 381,643	\$	700,000
Capital Projects Funds 802 - Capital Improvements	\$_	2,000,000	\$ (675,914)	\$ 0		2,000,000
Total Capital Projects Funds	\$	2,000,000	\$ (675,914)	\$ 0	\$	2,000,000
Permanent Funds	\$_		 		-	
Total Permanent Funds	\$	0	\$ 0	\$ 0	\$	0
Enterprise Funds Contingency	\$_		\$ 	\$	\$	
Total Enterprise Funds	\$	0	\$ 0	\$ 0	\$	0
Total all Funds	\$_	33,053,831	\$ 0	\$ 22,371,496	\$	34,545,354

\* 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 vear.

#### Greenlee County Expenditures/Expenses by Department Fiscal year 2024

Department/Fund		Adopted Budgeted Expenditures/ Expenses 2023		Expenditure/ Expense adjustments approved 2023		Actual Expenditures/ Expenses* 2023		Budgeted Expenditures/ Expenses 2024
Assessor: 101 - General Fund	\$	470 161	¢		¢	409 670	¢	EGE 610
101 - General Fund	φ_	470,161	<b>Ф</b> _		Ф_	428,670	φ	565,610
Department Total	\$	470,161	\$	0	\$	428,670	\$	565,610
Dopartment rotar	Ψ=	110,101	Ψ=	<u>_</u>	Ψ=	120,010	Ψ	
Attorney:								
101 - General Fund	\$	583,577				494,833		628,098
126 - Attorney Diversion Program		5,700				960		10,000
161 - Attorney Cost of Prosecution		34,525				0		36,344
133 - Crime Victim Compensation		25,000				0		0
140 - County Attorney Enhancement		310,000	_		_	104,214		300,000
141 - Attorney BCDPP Fund		2,900	_		_	0		2,957
142 - RICO Fund	_	9,939	_		_	0		10,007
143 - Attorney Fill the Gap		12,000	_		_	819		12,000
146 - Victims Rights & Assistance	_	8,262	_		_	0		10,000
179 - Restitution CVC		14,489			_	0		14,771
190 - Fair/Legal Employment Act		8,200	_		_	0		8,260
195 - Drug, Gang, Violent Crime	_	58,991	_		_	51,405		55,858
266 - Pre-Trial Intervention Fund	_				_			
264 - Attorney Forensic Investigation		2,495	_		_	0		2,632
Department Total	\$_	1,076,078	\$	0	\$_	652,231	\$	1,090,927
Board of Supervisors:								
101 - General Fund	\$	528,574	_		_	483,287		580,151
102 - PRPRS UAAL		500,000	_	1,425,914	_	1,925,914		50,000
225 - Economic Development Fund	_	121,153	_		_	84,938		122,000
275 - CARES Act	_		_		_			
281 - Amer Rescue Plan Act (ARPA)		1,368,271	_		_	352,856		1,011,708
283 - ARPA - Pub Lands Co Asst	_	750,000	_	(750,000)	_	0		0
Unanticipated Grants	_	0	_		_	0		250,000
300 - Sheriff Retain & Recruit Fund	. –	396,374				175,400		90,000
Department Total	\$_	3,664,372	\$	675,914	\$_	3,022,395	\$	2,103,859
Elections:	•	470 504				400.040		
101 - General Fund	\$	178,504	-		_	122,919	•	185,109
	~ <b>-</b>	470 504	<b>~</b>	0	<u> </u>	400.040		
Department Total	ծ_	178,504	ֆ_	0	ֆ_	122,919	\$	185,109
Emergency Services: 101 - General Fund	¢	201.512				404 705		202 540
101 - General Fund	Ъ_	201,512	-		-	184,765		202,510
	-		-		-			
	-		-		-		•	
Department Total	¢	201,512	¢	0	¢	184,765	¢	202,510
Department rotar	Ψ=	201,012	Ψ=	0	Ψ=	104,703	Ψ	202,310
Grounds & Maintenance:								
101 - General Fund	¢	724,125				539,729		909,815
101 - General Fullo	φ	724,125	-		-	559,729		909,615
Department Total	¢	724,125	¢	0	¢	539,729	¢	909,815
Department Total	Ψ=	124,120	Ψ=	0	Ψ=	559,129	φ	303,010
Justice of the Peace Dist. 1:								
101 - General Fund	\$	268,557				234,905		296,597
137 - J. P. 1 Time Payment Fee	Ψ_	36,685	-		-	0	•	37,300
163 - J P 1 Cost of Prosecution	_	18,750	-		-	2,007	•	17,000
177 - J P #1 Fill the Gap Fund	_	32,038	-		-	2,007		35,000
Department Total	¢	356,030	¢	0	¢	236,912	¢	385,897
Department Total	Ψ=	300,030	Ψ=	0	Ψ=	230,912	φ	303,097
Justice of the Peace Dist. 2:								
101 - General Fund	\$	282,097				259,227		292,582
138 - J. P. 2 Time Payment Fee	Ψ	30,800	-		-	259,227	•	32,000
100 - 0. 1 . 2 TIME F ayment Fee		30,000	-		_	0	•	32,000

164 - J P 2 Cost of Prosecution		8,950					2,006			7,000
178 - J P #2 Fill the Gap Fund		28,500					3,447			27,500
Department Total	\$	350,347	\$	0	\$	S	264,681	1	\$	359,082
Administration:										
101 - General Fund	\$	647,978			_		372,206			733,324
Department Total	¢	647,978	¢	0	•		372,206	- ,	¢	733,324
Department Total	φ	047,978	Ψ	0_	ų	·	572,200		φ	133,324
Recorder/Voter Registration:										
101 - General Fund	\$	290,042					274,100	-		331,020
011 - Voter Registration 108 - Recorders Surcharge Fund	·	47,865 48,040			•		8,979 1,150	-		55,592 48,000
		•					1,100	-		
Department Total	\$	385,947	\$	0	\$	S	284,230	;	\$	434,612
Superior Court Judge:										
101 - General Fund	\$	671,171					520,771	_		701,430
110 - Chid Support & Visitation		24,000					0	_		25,000
112 - Probate Court Fund		145					0	-		146
114 - Sup Court Ind Defense FTG		25,000					0	-		25,000
118 - Child Support Enforcement		133			•		0 107	-		0
130 - Law Library		11,000			•		9,187	-		11,000
139 - CASA Advocacy Program 156 - Child EDU Fund		32,318 7,000			•		<u>26,335</u> 919	-		26,198 7,000
159 - Visitation Monitor	·	2,635			•		4,190	-		4,761
160 - Court Improvement		2,635					4,190	-		16,980
171 - 4-D Case Processing Fund		3,161								3,183
233 - Court Security Impt Grant		6,590					0			12,400
288 - CASA Support Fund		20,000					23,604			22,732
Department Total	\$	808,753	\$	0	9	5	589,256		\$	855,830
-		,					<i>i</i>			
Superior Court Clerk:		005 007					040 704			447 750
101 - General Fund	\$	385,397					318,734	-		417,750
115 - Sup Court FTG		33,230			-		0	-		30,000
122 - Spousal Maintenance Fee 129 - Sup Court Clerk Document	·	7,250 33,618					0	•		32,500
136 - Superior Court Clerk TPF	·	22,500			-		0	-		25,000
158 - Residential Treatment	·	22,000			•		0	•		20,000
162 - Sup Court Cost Prosecution		24,332					2,321	-		23,750
258 - Clerks Emancipation Fund		,002								
267 - 4-D Clerk Fund										
Department Total	\$	506,327	\$	0	ţ	6	321,055	ţ	\$	536,750
Treasurer:										
101 - General Fund	\$	315,832					279,255			384.896
109 - Treasurers Taxpayer Info	· •	15,500					0			16,500
		,								
Department Total	\$	331,332	\$	0	\$	S	279,255	;	\$	401,396
Information Systems: 101 - General Fund	¢	1,224,985					959.968			1,127,684
270 - E911 Manager Services Grant	Φ	1,224,965			•		135,230	-		203,340
Department Total	\$	1,347,485	\$	0	9		1,095,199	-	\$	1,331,024
		, ,					, ,			
General Services:	•	4 00 / 0								
101 - General Fund	\$	1,801,656					710,376			1,656,650
260 - Guthrie Tower Lease	·	100,000					5,348	-		220,000
291 - RC Introperablty Comm Sys Department Total	\$	0	\$	0	9		0	•	\$	<u>594,669</u> 2,471,319
·	-		Ť		4		, , , , , , , , , , , , , , , , ,	•	·	,,010
Library:		<b></b>								
101 - General Fund	\$	39,351					37,413	-		43,967
169 - State Library Grant	·	25,000					24,024	-		25,000
196 - LSTA Library Grant 269 - LSTA Library Grant		16,840					8,711	-		32,150
282 ARPA Library Services	·	98			•		0	-		84
Department Total	\$	81,289	\$	0	¢		70,148		\$	101,201
Department Total	Ψ	01,200	Ψ	0	4	·	70,140	•	۳	101,201

_							
\$	4,956,079				4,497,004		5,309,376
	,				,		135,000
	23,000				3,596		23,000
	26.000	·			6 757		3,389
							17,518
							27,724
							5,383
	460				0		475
	690				0		695
	1,256				-		1,265
							0
					-		865
	/						14,681
	/						29,165
	220,000				62,067		250,000
\$	5,453,732	\$	0	\$	4,692,924	\$	5,818,537
- ¢	101 863				461 438		911,486
_Ψ	491,003				401,430		911,400
\$	491,863	\$	0	\$	461,438	\$	911,486
\$	41,167				35,219		42,517
\$	41,167	\$	0	\$	35,219	\$	42,517
\$	51,938				43,187		53,994
\$	51,938	\$	0	\$	43,187	\$	53,994
\$	17.350				4.329		18,650
	149.240	·			24 325		814,542
\$	166,590	\$	0	\$	28,654	\$	833,192
_ \$	150,000				0		150,000
\$	150,000	\$	0	\$	0	\$	150,000
_							
•	054 040						
\$	251,040				190,704		211,900
	251,040 251,040						
I\$	251,040	\$			190,704	\$	211,900
	251,040	\$				\$	
\$\$	251,040	\$	0	\$	190,704	\$	211,900 86,883
\$\$	251,040 82,329	\$	0	\$	<u>190,704</u> 75,110	\$	211,900 86,883
\$ \$ \$	251,040 82,329 82,329	\$	0	\$	<u>190,704</u> 75,110 75,110	\$	211,900 86,883 86,883
\$\$	251,040 82,329 82,329 121,139	\$	0	\$	<u>190,704</u> 75,110 <u>75,110</u> 85,722	\$	211,900 86,883 86,883 133,581
\$ \$ \$	251,040 82,329 82,329 121,139 301,876	\$	0	\$	<u>190,704</u> 75,110 <u>75,110</u> 85,722 249,351	\$	211,900 86,883 86,883 133,581 352,166
\$ \$ \$	251,040 82,329 82,329 121,139	\$	0	\$	<u>190,704</u> 75,110 <u>75,110</u> 85,722	\$	211,900 86,883 86,883 133,581 352,166
\$	251,040 82,329 82,329 121,139 301,876 521	\$ \$	0	\$	<u>190,704</u> 75,110 <u>75,110</u> 85,722 249,351	\$	211,900 86,883 86,883 133,581 352,166 0
\$	251,040 82,329 82,329 121,139 301,876 521 423,536	\$ \$ \$	0	\$  \$ \$	190,704 75,110 75,110 85,722 249,351 0 335,073	\$	211,900 86,883 86,883 133,581 352,166 0
\$	251,040 82,329 82,329 121,139 301,876 521	\$ \$ \$	0	\$  \$ \$	190,704 75,110 75,110 85,722 249,351 0	\$ 	211,900 86,883 86,883 133,581 352,166 0 485,747
\$	251,040 82,329 82,329 121,139 301,876 521 423,536 139,318	\$ \$ \$	0	\$ \$ \$	190,704 75,110 75,110 85,722 249,351 0 3335,073 95,185	\$ 	211,900 86,883 86,883 133,581 352,166 0 485,747 150,742
\$	251,040 82,329 82,329 121,139 301,876 521 423,536 139,318	\$ \$ \$	0	\$ \$ \$	190,704 75,110 75,110 85,722 249,351 0 3335,073 95,185	\$ 	211,900 86,883 86,883 133,581 352,166 0 485,747 150,742
\$	251,040 82,329 82,329 121,139 301,876 521 423,536 139,318 139,318	\$ \$ \$ \$ \$ \$	0	\$ \$ \$	190,704 75,110 75,110 85,722 249,351 0 3335,073 95,185	\$ 	211,900 86,883 86,883 133,581 352,166 0 485,747
	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	<ul> <li>135,000</li> <li>23,000</li> <li>26,000</li> <li>17,518</li> <li>22,668</li> <li>5,250</li> <li>460</li> <li>690</li> <li>1,256</li> <li>1,256</li> <li>1,256</li> <li>1,256</li> <li>1,256</li> <li>220,000</li> <li>\$ 5,453,732</li> <li>\$ 491,863</li> <li>\$ 491,863</li> <li>\$ 491,863</li> <li>\$ 491,863</li> <li>\$ 491,863</li> <li>\$ 491,863</li> <li>\$ 51,938</li> <li>\$ 51,938</li> <li>\$ 51,938</li> <li>\$ 17,350</li> <li>149,240</li> <li>\$ 166,590</li> <li>\$ 150,000</li> </ul>	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $

Department Total	\$	500,000	\$	0	\$	34,193	\$	500,000
UofA Extension Service:								
101 - General Fund	\$	31,000				31,000		33,026
Department Total	¢	31,000	¢	0	¢	31,000	¢	33,026
Department Total	Ψ	51,000	Ψ=	0	φ	31,000	Ψ_	
School Superintendent:		000 454				400 440		040.070
101 - General Fund 104 - National Forest Fees Fund	\$	290,151 454.090	· _			182,443 396,228		<u>312,079</u> 396,200
113 - Detention Center Education		434,090	· -			390,220		390,200
119 - County Jail Education		6,000				2,122		20,000
Department Total	\$	750,241	\$	0	\$	580,793	\$	728,279
Road Fund:								
220 - Road Fund	\$	2,959,473	\$		\$	2,464,115	\$	3,058,477
241 - Waste Tire Program		80,000	· • _		•	0	· -	25,000
Department Total	\$	3,039,473	\$	0	\$	2,464,115	\$	3,083,477
Landfill:								
218 - Landfill Closure/Development	\$	450,000				0		450,000
219 - Landfill Operations Fund		647,025	_			437,815	_	1,623,239
Department Total	\$	1,097,025	\$	0	\$	437,815	\$	2,073,239
Public Health Services Dist: 183 - Spay/Neuter Grant		6,000				0		0
222 - Public Health Services Dist		2,493,061				\$2,037,683		2,687,256
223 - Bio Terrorism Grant		188,541	_			85,899		188,073
226 - Wellness Program		39,797				2,431		37,756
304 - Health 5 Year Workforce								91,378
Department Total	\$	2,727,399	\$	0	\$	2,126,013	\$	3,004,463
Flood Control Dist:								
240 - Flood Control District Fund		575,000				299,754		567,889
Department Total	\$	575,000	\$	0	\$	299,754	\$	567,889
Probation:								
601 - Probation Services - County		300,000				211,395		300,000
602 - Probation Services - State		50,832				14,441		50,832
603 - Family Counseling		7,123				7,126		7,126
604 - Juvenile Crisis Facility		000				450		
607 - Probation Summer Youth 608 - Probation Urinalysis Fund		200 22,500				<u>156</u> 3,753		200 3,000
609 - Juv Crime Reduction Fund	·	55				0		55
610 - Juv Probation Services		5,885	· -			6,230		5,885
611 - Adult Probation Services		85,123				84,057		85,123
612 - Juve Probation Diversion		100	_					100
613 - Drug Enforcement ARS 41		100	_			0		
614 - State Aid Enhancement	· · · · · · · · · · · · · · · · · · ·		_				_	
CAE Onima Duminh	·	146,518	_			297,411		146,518
615 - Crime Punishment Fund		146,518 18,789				297,411 15,340		146,518 18,789
616 - Juvenile Intensive Probation		146,518 18,789 72,653				297,411 15,340 56,935		146,518 18,789 72,653
616 - Juvenile Intensive Probation 617 - Juvenile Standard Probation		146,518 18,789 72,653 61,316				297,411 15,340 56,935 73,725		146,518 18,789 72,653 61,316
616 - Juvenile Intensive Probation		146,518 18,789 72,653 61,316 7,218				297,411 15,340 56,935 73,725 6,495		146,518 18,789 72,653 61,316 7,218
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences		146,518 18,789 72,653 61,316				297,411 15,340 56,935 73,725		146,518 18,789 72,653 61,316
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823				297,411 15,340 56,935 73,725 6,495 86,839		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40625 - Judicial Collections Enh Fund		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40625 - Judicial Collections Enh Fund626 - JCEF Juvenile Standard		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40625 - Judicial Collections Enh Fund626 - JCEF Juvenile Standard627 - JCEF Juvenile Intensive Prob		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40625 - Judicial Collections Enh Fund626 - JCEF Juvenile Standard627 - JCEF Juvenile Intensive Prob628 - Interstate Compact		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40625 - Judicial Collections Enh Fund626 - JCEF Juvenile Standard627 - JCEF Juvenile Intensive Prob		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50				297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0 614		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40625 - Judicial Collections Enh Fund626 - JCEF Juvenile Standard627 - JCEF Juvenile Intensive Prob628 - Interstate Compact632 - Probation Juvenile Transport		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049 2,580 1,000			\$	297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0 614 0 0 954		146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049 2,580 6,600
616 - Juvenile Intensive Probation         617 - Juvenile Standard Probation         618 - Diversion Consequences         619 - Adult Intenive Probation         620 - Drug Treatment Education         621 - Probation JTSF         622 - Adult Prob Additional Sup         623 - Juvenile Additional Supervision         624 - Juvenile Diversion Over \$40         625 - Judicial Collections Enh Fund         626 - JCEF Juvenile Standard         627 - JCEF Juvenile Intensive Prob         628 - Interstate Compact         629 - JCEF - Intensive Prob Assist         632 - Probation Juvenile Transport	\$	146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049 2,580			\$	297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0 614	\$	146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049 2,580
616 - Juvenile Intensive Probation617 - Juvenile Standard Probation618 - Diversion Consequences619 - Adult Intenive Probation620 - Drug Treatment Education621 - Probation JTSF622 - Adult Prob Additional Sup623 - Juvenile Additional Supervision624 - Juvenile Diversion Over \$40625 - Judicial Collections Enh Fund626 - JCEF Juvenile Standard627 - JCEF Juvenile Intensive Prob628 - Interstate Compact632 - Probation Juvenile Transport	\$	146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049 2,580 1,000		0	\$	297,411 15,340 56,935 73,725 6,495 86,839 1,250 12,579 0 0 0 0 614 0 0 954	\$	146,518 18,789 72,653 61,316 7,218 107,053 1,017 18,823 300 100 50 101,049 2,580 6,600

Department Total	\$ 40,000	\$ 0	\$ 0	\$ 40,000
Debt Service:				
800 - Long Term Debt	\$ 700,000	\$	\$ 381,643	700,000
Department Total	\$ 700,000	\$ 0	\$ 381,643	\$ 700,000
Capital Projects Funds:				
802 - Capital Improvements	\$ 1,500,000	\$ (675,914)	\$ 0	2,000,000
Department Total	\$ 1,500,000	\$ (675,914)	\$ 0	\$ 2,000,000

\* 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.

#### Greenlee County Full-Time Employees and Personnel Compensation Fiscal year 2024

			1.0								
	Full-Time Equivalent (FTE)		Employee Salaries and Hourly Costs		Retirement Costs		Healthcare Costs		Other Benefit Costs		Total Estimated Personnel Compensation
Fund	2024	_	2024	_	2024	_	2024	_	2024	_	2024
General Fund	112	\$	6,109,214		1,553,448		1,185,638		467,355		9,315,655
Special Revenue Funds											
Roads/Landfill Funds	21	\$	1,262,459		155,156		208,585		96,578		1,722,777
Health Services Fund	17		873,840		107,395		180,142	_	66,849	_	1,228,225
Co. Attorney(Fund 140,146,161,195			106,780	•	13,123	-	18,962	_	8,169	_	147,034
Probation Funds	8		445,430		54,743		56,887	_	34,075	_	591,135
Other(Ecn Dvl/Evt Cor/Casa)	3		132,236		16,252		28,443	_	10,116	_	187,047
Total Special Revenue Funds	51	\$	2,820,744	\$		\$	493,018	\$	215,787	_	3,876,219
Debt Service Funds											
		\$		\$		\$		\$		\$	0
											0
											0
Total Debt Service Funds	0	\$	0	\$	0	\$	0	\$	0	\$	0
Ormital Dusis sta Frends											
Capital Projects Funds		¢		¢		¢		¢		¢	0
		Φ		. Ф		Φ_		Φ_		Φ_	0
				•		-		-		_	0
Total Capital Projects Funds	0	\$	0	\$	0	\$	0	\$	0	\$	0
				•				-			
Permanent Funds		<b>~</b>				•		<b>~</b>		<b>^</b>	•
		\$		\$		\$		\$_		\$	0
		-				-					
Total Permanent Funds	0	\$	0	\$	0	\$	0	\$	0	\$	0
				•				-		-	
Enterprise Funds											
		\$		\$		\$		\$_		\$_	0
						_		_		_	0
						_		_		_	0
Total Enterprise Funds	0	\$	0	\$	0	\$	0	\$_	0	\$_	0
Internal Service Funds											
		\$		\$		\$		\$		\$	0
				•		· -					0
			0					-		_	0
Total Internal Service Fund	0	\$	0	\$	0	\$	0	\$	0	\$	0
Total all Funds	163	\$	8,929,959	\$	1,900,118	\$	1,678,656	\$	683,142	\$	13,191,874
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