

RESOLUTION FOR THE ADOPTION OF THE TENTATIVE BUDGET

FISCAL YEAR 2006-2007

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statute, (A.R.S.), the Board of Supervisors do make an estimate of the different amounts required to meet the public expenditures 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 will meet on August 14, 2006, at which meeting any taxpayer is privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication will be duly made as required by law, of said estimates together with a notice that the Board will meet on August 21, 2006, at the Office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

NOW, THEREFORE, BE IT RESOLVED, that the said estimates of revenue and expenditures/expenses shown on the accompanying schedules as now increased, reduced or changed are hereby adopted as the tentative budget of Greenlee County for the Fiscal Year 2006-2007.

PASSED AND ADOPTED BY THE GREENLEE COUNTY BOARD OF SUPERVISORS, THIS 17TH DAY OF JULY, 2006.

**ATTEST: /s/ Deborah K. Gale
Clerk of the Board**

**APPROVED:/s/ Hector Ruedas
Chairman**

GREENLEE COUNTY
 FY 2006-2007
 SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES/EXPENSES
 TENTATIVE

FY 2006-2007

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES FY2005-2006*	ACTUAL EXPENDITURES/EXPENSES FY 2005-2006**	FUND BALANCE NET ASSETS AT July 1, 2006**	DIRECT PROPERTY TAX REVENUES FY 2006-2007	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES FY 2006-2007	PROCEEDS FROM OTHER FINANCING SOURCES FY 2006-2007	INTERFUND TRANSFERS FY 2006-2007		TOTAL FINANCIAL RESOURCES AVAILABLE FY 2006-2007	BUDGETED EXPENDITURES/EXPENSES FY 2006-2007
							(IN)	OUT		
1. GENERAL FUND				PRIMARY:						
	\$7,017,869	\$6,638,119	-\$800,000	-\$1,261,412	-\$6,204,427	\$0	-\$104,625	\$936,352	-\$7,434,112	\$7,434,112
2. GENERAL FUND-OVERRIDE ELECTION				SECONDARY:						
				\$0						
3. TOTAL GENERAL FUND	\$7,017,869	\$6,638,119	-\$800,000	-\$1,261,412	-\$6,204,427	\$0	-\$104,625	\$936,352	-\$7,434,112	\$7,434,112
4. SPECIAL REVENUE FUNDS	\$7,357,629	\$6,544,039	-\$1,199,133	-\$273,100	-\$4,833,881	\$0	-\$1,266,352	\$434,625	-\$7,137,841	\$7,137,841
5. DEBT SERVICE FUNDS AVAILABLE	\$349,473	\$343,186	\$0	\$0	-\$352,627	\$0	\$0		-\$352,627	\$352,627
6. LESS: DESIGNATION FOR FUTURE DEBT RETIREMENT										
7. TOTAL DEBT SERVICE FUNDS	\$349,473	\$343,186	\$0		-\$352,627	\$0	\$0	\$0	-\$352,627	\$352,627
8. CAPITAL PROJECTS FUNDS										
9. ENTERPRISE FUNDS AVAILABLE										
10. LESS: DESIGNATION FOR FUTURE DEBT RETIREMENT										
11. TOTAL ENTERPRISE FUNDS	\$0.00	\$0	\$0		\$0.00	\$0	\$0.00	\$0	\$0	\$0.00
12. EXPENDABLE TRUST FUNDS										
TOTAL ALL FUNDS	\$14,724,971	\$13,525,344	-\$1,999,133	-\$1,534,512	-\$11,390,935	\$0	-\$1,370,977	\$1,370,977	-\$14,924,580	\$14,924,580

EXPENDITURE LIMIT COMPARISON

1. BUDGETED EXPENDITURES/EXPENSES
2. BUDGETED EXPENDITURES/EXPENSES ADJUSTED FOR RECONCILING ITEMS
3. LESS: ESTIMATED EXCLUSIONS
4. AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION
5. EEC EXPENDITURE LIMITATION

	FY 2005-2006	FY 2006-2007
1. BUDGETED EXPENDITURES/EXPENSES	\$14,724,971	\$14,900,580
2. BUDGETED EXPENDITURES/EXPENSES ADJUSTED FOR RECONCILING ITEMS	\$0	\$0
3. LESS: ESTIMATED EXCLUSIONS	\$8,957,413	-\$8,963,941
4. AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION	\$5,767,558	\$5,936,639
5. EEC EXPENDITURE LIMITATION	\$5,767,558	\$5,936,639

SCHEDULE A

* Includes Expenditure/Expense Adjustments approved in 2005-06 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.

(1) Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt and reserved/restricted amounts established as offsets to assets presented for informational purposes i.e. prepaids, inventory, etc.

**GREENLEE COUNTY
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION
FISCAL YEAR 2006-2007**

TENTATIVE	FY 2005-2006 FISCAL YEAR	FY 2006-2007 FISCAL YEAR
1. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY (A.R.S. 42-17051.A)	<u>-\$1,252,020</u>	<u>-\$1,261,412</u>
2. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXATION IN THE 2005-06 FISCAL YEAR IN EXCESS OF THE SUM OF THAT YEAR'S MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY (A.R.S. 42-17102.A.18)	<u>0</u>	
3. PROPERTY TAX LEVY AMOUNTS		
A. PRIMARY PROPERTY TAXES	<u>-\$1,252,020</u>	<u>-\$1,261,412</u>
B. SECONDARY PROPERTY TAXES		
GENERAL FUND - OVERRIDE ELECTION	<u>\$0</u>	<u>\$0</u>
PUBLIC HEALTH SERVICES DISTRICT	<u>\$0</u>	<u>-\$273,100</u>
TOTAL SECONDARY PROPERTY TAXES	<u>\$0</u>	<u>-\$273,100</u>
C. TOTAL PROPERTY TAX LEVY AMOUNTS	<u>-\$1,252,020</u>	<u>-\$1,534,512</u>
4. PROPERTY TAXES COLLECTED*		
A. PRIMARY PROPERTY TAXES		
(1) 2005-06 YEAR'S LEVY	<u>-\$1,228,436</u>	
(2) PRIOR YEAR'S LEVY	<u>-\$12,116</u>	
(3) TOTAL PRIMARY PROPERTY TAXES	<u>-\$1,240,552</u>	
B. SECONDARY PROPERTY TAXES		
(1) 2005-06 YEAR'S LEVY	<u>-\$1,692,036</u>	
(2) PRIOR YEAR'S LEVY	<u>-\$16,663</u>	
(3) TOTAL SECONDARY PROPERTY TAXES	<u>-\$1,708,699</u>	
C. TOTAL PROPERTY TAXES COLLECTED	<u>-\$2,949,251</u>	
5. PROPERTY TAX RATES		
A. COUNTY TAX RATE		
(1) PRIMARY PROPERTY TAX RATE	<u>\$0.6556</u>	<u>\$0.5564</u>
(2) SECONDARY PROPERTY TAX RATE		<u>0.1205</u>
GENERAL FUND - OVERRIDE ELECTION	<u>0</u>	<u>\$0.0000</u>
(3) TOTAL COUNTY TAX RATE	<u>0.6556</u>	<u>0.6769</u>
B. SPECIAL ASSESSMENT DISTRICT TAX RATES		
SECONDARY PROPERTY TAX RATES	<u>0</u>	<u>0</u>

* THESE AMOUNTS INCLUDE ACTUAL TAX COLLECTIONS AS OF THE DATE THE PROPOSED BUDGET WAS PREPARED PLUS ESTIMATED PROPERTY TAX COLLECTIONS FOR THE REMAINDER OF THE FISCAL YEAR.

GREENLEE COUNTY
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES
FISCAL YEAR 2006-2007

TENTATIVE SOURCE OF REVENUE	ESTIMATED REVENUES FY 2005-2006	ACTUAL* REVENUES FY 2005-2006	ESTIMATED REVENUES FY 2006-2007
GENERAL FUND			
DELINQUENT TAX , INT. & FEES	-\$40,000	-\$50,327	-\$40,000
AUTO LIEU TAX	-\$215,000	-\$276,274	-\$240,000
1/2 CENT SALES TAX	-\$800,000	-\$996,073	-\$850,000
LIQUOR LICENSE FEES	-\$2,000	-\$942	-\$2,000
EMERGENCY SERVICES	-\$25,000	-\$39,240	-\$25,000
J.P. SALARY ASSIST	-\$45,000	-\$45,180	-\$45,000
STATE SHARED SALES TAX	-\$2,400,000	-\$2,833,305	-\$3,200,000
SAMPLE BALLOT REIMBURSEMENT	\$0	\$0	-\$5,000
LOTTERY APPROPRIATION	-\$550,000	-\$550,035	-\$550,000
STATE COMMUNITY COLLEGE FUND	\$0	\$0	-\$382,800
LTAF GRANT	-\$10,000	-\$15,135	-\$10,000
PILT	-\$367,738	-\$367,750	-\$269,127
FED DISPRO SHARE	-\$234,000	-\$234,400	-\$234,000
RECORDER FEES	-\$15,000	-\$21,588	-\$15,000
SUPERIOR COURT FEES	-\$7,500	-\$7,673	-\$7,000
SHERIFF FEES	-\$4,000	-\$4,060	-\$4,000
PRISONER ROOM & BOARD	-\$5,000	-\$75,345	-\$64,000
CONSTABLE FEES	-\$3,000	-\$3,276	-\$4,000
LANDFILL FEES	\$0	\$0	\$0
DUNCAN LAW IGA	-\$72,500	-\$32,500	-\$72,500
ELECTION CHARGES	-\$5,000	-\$2,322	-\$5,000
PUBLIC FID FEES	-\$5,000	-\$2,296	-\$5,000
JUSTICE COURT FINES	-\$40,000	-\$19,665	-\$40,000
SUPERIOR COURT FINES	-\$10,000	-\$4,853	-\$10,000
MISC. REIMBURSEMENT	-\$40,000	-\$131,000	-\$70,000
MISC. REVENUES	-\$14,250	-\$1,690	-\$50,000
INTEREST EARNINGS	-\$5,000	-\$27,542	-\$5,000
TOTAL GENERAL FUND	-\$4,914,988	-\$5,742,471	-\$6,204,427

* These amounts include 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.

**SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES
FISCAL YEAR 2006-2007**

TENTATIVE SOURCE OF REVENUE	ESTIMATED REVENUES FY 2005-2006	ACTUAL* REVENUES FY 2005-2006	ESTIMATED REVENUES FY 2006-2007
SPECIAL REVENUE FUNDS			
220-ROAD FUND	-\$950,000	-\$1,246,226	-\$1,240,000
222-HEALTH SERVICES FUND	-\$515,400	-\$525,447	-\$519,020
103-ARS FUND	-\$15	-\$43	-\$33
104-NATIONAL FOREST FEES FUND	-\$544,000	-\$557,065	-\$544,000
107-ASSESSOR INFO FUND	-\$3,500	-\$4,149	-\$3,500
108-RECORDER'S SURCHARGE	-\$3,600	-\$4,186	-\$3,600
109-TREASURER'S TAXPAYER INFO	-\$200	-\$1,179	-\$1,000
110-CHILD SUPPORT & VISITATION	-\$600	-\$685	-\$600
112-PROBATE COURT FUND	\$0	-\$4	\$0
113-DETENTION CENTER EDUCATION	-\$13,500	-\$10,485	-\$13,500
114-FTG/INDIGENT DEFENSE	-\$1,000	-\$2,405	-\$1,000
115-SUP CT JUDGE FTG	\$0	\$0	\$0
116-ALTERNATIVE DISPUTE RESOLUTION	\$0	\$0	\$0
118-CHILD SUPPORT ENFORCEMENT	-\$3,300	-\$3,207	-\$3,300
119-COUNTY JAIL EDUCATION	-\$50	-\$201	-\$150
122-SPOUSAL MAINTENANCE FEE	-\$250	-\$320	-\$240
126-CO ATTY DIVERSION PROGRAM	-\$3,000	-\$512	-\$3,000
129-SUPERIOR CLERK DOCUMENT FUND	-\$2,000	-\$2,202	-\$2,000
130-LAW LIBRARY	-\$3,500	-\$2,819	-\$3,000
133-CRIME VICTIM COMP FUND	-\$15,600	-\$21,826	-\$15,600
136-SCC TPF	-\$1,700	-\$1,842	-\$1,700
137-JP1 TPF	-\$750	\$0	-\$750
138-JP2 TPF	-\$800	-\$524	-\$560
139-CASA ADVOCATE PROGRAM	-\$24,500	-\$25,736	-\$24,500
140-CO ATTORNEY ENHANCEMENT	-\$86,000	-\$78,956	-\$86,000
141-ATTORNEY B C D P P FUND	-\$5,600	-\$3,644	-\$3,200
142-RICO FUND	-\$1,000	-\$8,828	-\$1,400
143-ATTORNEY FTG	-\$2,300	-\$2,465	-\$2,300
145-ACJC	-\$10,000	-\$7,501	-\$10,000
146-VICTIM'S RIGHTS & ASSISTANCE	-\$9,100	-\$9,100	-\$9,800
147-GANG PROSECUTION PROGRAM	-\$3,016	-\$3,016	-\$3,016
148-ATTORNEY VOCA FED VICTIM RGHT	-\$3,200	\$0	-\$3,200
150-JAIL ENHANCEMENT FUND	-\$125,500	-\$176,058	-\$130,000
151-DARE PROGRAM	-\$500	-\$15	-\$525
152-SHERIFF'S ACJC DRUG GRANT	-\$27,750	-\$40,977	-\$22,500
153-MARIJUANA ERADICATION	\$0	\$0	\$0
154-SHERIFF FOREST SERVICE PATROL	-\$5,000	-\$5,030	-\$5,000
155-SHERIFF'S BLOCK GRANT	\$0	-\$722	\$0
156-CHILD EDU FUND	-\$3,360	-\$1,400	-\$3,360
157-DRUG FREE SCHOOLS	\$0	\$0	\$0
158-RESIDENTIAL TREATMENT	\$0	-\$15	\$0
159-VISITATION MONITOR	-\$5,116	-\$7,388	-\$5,116
160-COURT IMPROVEMENT	\$0	-\$7,679	\$0
161-ATT COST OF PROSECUTION	-\$1,000	-\$500	-\$500
162-SUPERIOR COURT COST OF PROS	-\$500	-\$367	-\$500
163-JP#1 COST OF PROSECUTION	-\$375	-\$102	-\$375
164-JP#2 COST OF PROSECUTION	-\$375	-\$34	-\$375
165-SUP COURT CLERK FTG	\$0	-\$25	\$0
166-CASA MINI GRANT	\$0	\$0	\$0
167-GOVERNOR DUI ABATEMENT GRANT	\$0	\$0	\$0
169-STATE LIBRARY GRANT	-\$23,000	-\$23,000	-\$23,000
170-DOMESTIC VIOLENCE	\$0	\$0	\$0
171-4-D CASE PROCESSING	-\$1,795	-\$310	-\$1,795
173-SCAAP PROGRAM	-\$450	-\$7,593	-\$450
180-HAVA FEDERAL ELECTION FUND	\$0	-\$122,839	\$0
199-PDMI DONATION FUND	-\$1,200,000	-\$819,000	\$0

200-DOJ HOMELAND SECURITY	-\$975,000	-\$954,213	-\$250,000
201-EMERGENCY SERV PLANNING	\$0	\$0	\$0
202-EMERGENCY SERV CERT GRANT	\$0	-\$210	\$0
203-EMERGENCY SERV EXERCISE	\$0	\$0	\$0
217-GOVERNORS OFF HIGHWAY SAFETY	-\$24,000	-\$10,900	\$0
218-LANDFILL CLOSURE/DEV	\$0	-\$2,674	\$0
219-LANDFILL OPERATIONS	-\$334,000	-\$304,683	-\$334,000
223-BIOTERRORISM GRANT	-\$262,568	-\$462,764	-\$262,568
225-ECONOMIC DEVELOPMENT	\$0	-\$3,022	\$0
226-WELLNESS PROGRAM	-\$1,000	-\$1,072	-\$1,000
237-AIRPORT IMPROVEMENT FUND	-\$375,000	-\$627,150	-\$375,000
238-FLOOD DISASTER FUND-94	\$0	-\$51	\$0
241-WASTE TIRE PROGRAM	-\$11,800	-\$14,934	-\$11,500
243-FAIR FUND	-\$57,000	-\$51,274	-\$60,500
244-RACE FUND	-\$116,700	-\$113,902	-\$113,600
247-EMERGENCY FOOD & SHELTER	-\$2,000	-\$2,526	-\$2,000
249-ECO/STATE LAND GRANT	-\$25,000	-\$25,000	-\$25,000
250-UNEMPLOYMENT TRUST FUNDS	\$0	-\$1,550	\$0
601-PROBATION SERVICES-COUNTY	\$0	-\$1,605	\$0
602-PROBATION SERVICES-STATE	-\$43,817	-\$39,759	-\$47,409
603-FAMILY COUNSELING	-\$6,349	-\$7,469	-\$6,347
604-JUV CRISIS FACILITY	\$0	-\$376	\$0
605-JAIBG	\$0	\$0	\$0
607-PROBATION SUMMER YOUTH	-\$100	-\$420	-\$100
608-PROB URINALYSIS FEE	-\$500	-\$1,874	-\$500
610-JUV PROBATION SER FEES	-\$5,150	-\$7,363	-\$5,500
611-ADULT PROBATION SER FEES	-\$21,000	-\$26,741	-\$25,000
612-JUVENILE PROB DIVERSION FEES	-\$400	-\$1,222	-\$1,000
613-DRUG ENFORCEMENT ARS 41	-\$8,163	-\$8,188	-\$8,163
614-STATE AID ENHANCEMENT ARS 12	-\$202,000	-\$157,260	-\$221,201
615-COMMUNITY PUNISHMENT PROG	-\$11,976	-\$11,268	-\$12,449
616-JUV INTENSIVE PROB SUPERVISION	-\$71,987	-\$70,850	-\$71,987
617-JUV STANDARD PROBATION	-\$48,883	-\$42,555	-\$54,923
618-DIVERSION CONSEQUENCES	-\$12,284	-\$11,450	-\$13,483
619-ADULT INTENSIVE PROB SUPER	-\$70,075	-\$56,875	-\$77,103
620-DRUG TREATMENT EDUCATION	-\$6,584	-\$3,552	-\$3,000
621-PROBATION JTSF	-\$13,359	-\$12,256	-\$14,530
622-ADULT ADDL SUPERVISION	-\$1,500	-\$4,925	-\$3,000
623-JUV ADDL SUPERVISION	-\$500	-\$1,254	-\$500
624-JUV DIVERSION OVER \$40	-\$50	-\$71	-\$50
625-JUD COLL ENH FUND	-\$8,025	-\$9,238	\$0
626-JCEF JUVENILE STANDARD	-\$2,283	-\$2,848	\$0
627-JCEF JIPS	-\$4,246	-\$423	\$0
632-PROB JUV TRANSPORT	\$0	-\$122	\$0
900-GETP	-\$225,875	-\$157,754	-\$139,003
TOTAL REVENUE			
REVENUE SPECIAL FUNDS	-\$6,551,376	-\$6,951,270	-\$4,833,881

* These amounts include 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.

SCHEDULE C (2 of 3)

**GREENLEE COUNTY
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES
FISCAL YEAR 2006-2007**

TENTATIVE SOURCE OF REVENUE	ESTIMATED REVENUES FY 2005-2006	ACTUAL* REVENUES FY 2005-2006	ESTIMATED REVENUES FY 2006-2007
DEBT SERVICE FUNDS			
CAPITAL PROJECT	\$0	\$0	-\$352,627
TOTAL DEBT SERVICE FUNDS	\$0	\$0	-\$352,627
CAPITAL PROJECTS FUNDS			
	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS FUNDS	\$0	\$0	\$0
ENTERPRISE FUNDS			
	\$0	\$0	\$0
TOTAL ENTERPRISE FUNDS	\$0	\$0	\$0
EXPENDABLE TRUST FUNDS			
TOTAL EXPENDABLE TRUST FUNDS			
TOTAL ALL FUNDS	-\$11,466,364	-\$12,693,741	-\$11,390,935

* These amounts include 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
SUMMARY BY FUND OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS
FISCAL YEAR 2006-2007

TENTATIVE	PROCEEDS FROM OTHER FINANCING SOURCES FY 2005-2006	INTERFUND TRANSFERS FY 2006-2007	
		IN	OUT
GENERAL FUND			
FROM 237-AIRPORT IMPT FUND		-\$50,625	
FROM 104-FOREST FEES		-\$54,000	
FROM 199-DONATION FUND		\$0	\$0
TO FUND 130-LAW LIBRARY		\$0	\$1,000
TO FUND 218-LANDFILLCLOSURE			\$50,000
TO FUND 219-LANDFILL OPERATIONS			\$50,000
TO FUND 222-PUBLIC HEALTH SERV DIST			\$356,000
TO FUND 222-HEALTH SERVICES			\$114,770
TO FUND 225-ECONOMIC DEVELOPMENT			\$50,000
TO FUND 243- FAIR FUND			\$60,000
TO FUND 244 - RACE FUND			\$0
TO FUND 250-UNEMPLOYMENT			\$0
TO FUND 601 PROBATION SERVICE			\$240,000
TO FUND 603 FAMILY COUNSELING			\$1,587
TO FUND 613-PROB DRUG ENFORCEMENT			\$1,495
TO FUND 632- PROB JUV TRANSPORT			\$4,000
TO FUND 152-ACJC DRUG GRANT			\$7,500
TO FUND 800 DEBT SERVICE			\$0
TOTAL GENERAL FUND		-\$104,625	\$936,352
SPECIAL REVENUE FUNDS			
104-NATIONAL FOREST FEES			
TO FUND 220-ROAD FUND			\$330,000
TO FUND 101-GENERAL FUND			\$54,000
130-LAW LIBRARY FROM FUND 101		-\$1,000	
TO FUND 101 FROM DONATION FUND 199		\$0	\$0
219-LANDFILL OPERATIONS		-\$50,000	
220-ROAD FUND - FROM 104		-\$330,000	
220-ROAD FUND TO FUND 101			\$50,625
218-LANDFILL CLOSURE FROM FUND 101		-\$50,000	
222-PUBLIC HEALTH SERV- F - 101		-\$356,000	
222-HEALTH SERVICES -		-\$114,770	
225-ECONOMIC DEVELOPMENT		-\$50,000	
243-FAIR FUND - FROM 101		-\$60,000	
244-RACE FUND - FROM 101		\$0	
250-UNEMPLOYMENT- FROM 101		\$0	
601-PROBATION - FROM 101		-\$240,000	
603-FAMILY COUNSELING - FROM 101		-\$1,587	
613-PROB DRUG ENFORCEMENT		-\$1,495	
632-PROB JUV TRANSPORT		-\$4,000	
152-ACJC DRUG GRANT		-\$7,500	
TOTAL TRANSFERS			
SPECIAL REVENUE FUNDS		-\$1,266,352	\$434,625
800-DEBT SERVICE - FROM 101		\$0	
TOTAL ALL FUNDS		-\$1,370,977	\$1,370,977

GREENLEE COUNTY
SUMMARY BY DEPARTMENT OF EXPENDITURES/EXPENSES WITHIN EACH FUND TYPE
FISCAL YEAR 2006-2007

TENTATIVE FUND/ DEPARTMENT	BUDGETED EXPENSES FY2005-2006	EXPENSE ADJUSTMENTS APPROVED FY 2005-2006	ACTUAL* EXPENSES FY 2005-2006	BUDGETED EXPENSES FY 2006-2007
GENERAL FUND				
001-ASSESSOR	\$258,093		\$251,586	\$283,580
002-ATTORNEY	\$287,532		\$241,691	\$302,491
003-BOARD OF SUPERVISORS	\$329,852		\$334,007	\$334,043
004-ELECTIONS	\$43,125		\$21,975	\$80,153
005-GROUND & MAINTENANCE	\$225,642		\$234,434	\$251,100
006-EMERGENCY SERVICES	\$67,026		\$33,265	\$69,745
007-J.P. # 1	\$127,129		\$119,138	\$131,686
008-COUNTY ADMINISTRATION	\$224,498		\$211,861	\$245,914
009-J.P. # 2	\$114,221		\$110,278	\$115,638
010-RECORDER	\$153,443		\$152,373	\$162,672
011-VOTER REGISTRATION	\$14,950		\$7,474	\$18,450
012-SUPERIOR COURT JUDGE	\$339,578		\$326,297	\$382,695
013-SUPERIOR COURT CLERK	\$206,541		\$192,095	\$234,107
014-TREASURER	\$163,200		\$155,668	\$172,991
015-INFORMATION SYSTEMS	\$253,878		\$222,546	\$314,767
016-GENERAL SERVICES	\$859,374		\$830,567	\$907,431
017-GIS PROGRAM	\$0		\$0	\$0
019-SHERIFF	\$1,928,849		\$2,161,123	\$2,104,877
026-CONSTABLE #1	\$21,185		\$18,078	\$25,264
027-CONSTABLE #2	\$19,181		\$18,350	\$24,463
036-LANDFILL	SEE F219		\$0	SEE F219
038-AIRPORT	\$53,385		\$3,208	\$53,385
039-BUILDING/CAPITAL OUT	\$200,000		\$150,988	\$200,000
018-COUNTY LIBRARY	\$28,000		\$28,000	\$28,000
049-AMBULANCE SERVICE	\$139,288		\$99,761	\$0
071-ANIMAL CONTROL	\$75,685		\$79,979	\$0
073-AHCCCS/ALTCS PAYMENTS	\$340,231		\$340,231	\$429,452
075-PUBLIC FIDUCIARY	\$43,782		\$42,203	\$45,533
081-PARKS & RECREATION	\$51,380		\$52,329	\$53,199
083-PLANNING & ZONING	\$2,000		\$2,302	\$2,000
084-COUNTY FLOOD CONTROL	\$780		\$312	\$780
085-CONTINGENCY	\$260,000		\$11,510	\$260,000
090-U OF A EXTENSION SERVICE	\$18,000		\$18,600	\$20,400
091-SCHOOL SUPERINTENDENT	\$168,041		\$165,890	\$179,296
TOTAL GENERAL FUND	\$7,017,869		\$6,638,119	\$7,434,112

*These amounts include actual expenditures/expenses as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

GREENLEE COUNTY

GREENLEE COUNTY

SUMMARY BY DEPARTMENT OF EXPENDITURES/EXPENSES WITHIN EACH FUND TYPE
FISCAL YEAR 2006-2007

TENTATIVE

FUND/ DEPARTMENT	BUDGETED EXPENSES FY2005-2006	EXPENSE ADJUSTMENTS APPROVED FY 2005-2006	ACTUAL* EXPENSES FY 2005-2006	BUDGETED EXPENSES FY 2006-2007
SPECIAL REVENUE FUNDS				
220-ROAD FUND	\$1,615,959		\$1,580,522	\$1,795,000
222-HEALTH SERVICES FUND	\$855,400		\$842,807	\$1,312,890
103-ARS FUND	\$1,325		\$0	\$1,390
104-NATIONAL FOREST FEES	\$160,000		\$160,000	\$160,000
107-ASSESSOR INFO FUND	\$8,365		\$7,207	\$12,530
108-RECORDER'S SURCHARGE	\$6,260		\$1,316	\$9,160
109-T TAXPAYER INFO	\$2,300		\$0	\$4,200
110-SCJ CHILD SUPPORT & VISIT	\$790		\$0	\$1,475
112-PROBATE COURT FUND	\$120		\$0	\$127
113-SS DETENTION CENTER ED	\$17,495		\$11,521	\$16,500
114-FTG/INDIGENT DEFENSE	\$1,000		\$3,700	\$1,000
115-SUP CT JUDGE FTG	\$0		\$0	\$0
116-ALTERNATIVE DISPUTE RES	\$0		\$0	\$0
118-CHILD SUPPORT ENFORCEMENT	\$3,300		\$3,196	\$3,300
119-SS COUNTY JAIL EDUCATION	\$6,355		\$175	\$6,500
122-SPOUSAL MAINT FEE	\$1,090		\$0	\$1,400
126-CO ATTY DIVERSION PROGRAM	\$6,200		\$0	\$6,700
129-SUPERIOR CLERK DOC	\$6,000		\$0	\$8,220
130-SCJ LAW LIBRARY	\$8,500		\$2,247	\$11,200
133-ATTORNEY CRIME VICTIM	\$15,600		\$2,500	\$15,600
136-SCC TPF	\$5,500		\$0	\$7,300
137-JP1 TPF	\$750		\$389	\$750
138-JP2 TPF	\$2,000		\$0	\$2,300
139-CASA ADVOCATE PROG	\$24,500		\$20,785	\$24,500
140-ATTORNEY ENHANCEMENT	\$201,000		\$122,730	\$159,500
141-ATTORNEY B C D P P FUND	\$13,300		\$4,290	\$10,100
142-ATTORNEY RICO FUND	\$10,600		\$865	\$20,000
143-ATTORNEY FTG	\$2,300		\$0	\$2,300
145-ATTORNEY ACJC	\$10,000		\$11,761	\$10,000
146-ATTORNEY VICTIM'S RIGHTS	\$9,100		\$9,075	\$9,800
147-ATTORNEY GANG PROSECUT	\$3,016		\$0	\$3,016
148-ATTORNEY VOCA FED VICTIMS	\$3,200		\$0	\$3,200
150-SHERIFF JAIL ENHANCE	\$274,500		\$181,669	\$273,000
151-SHERIFF DARE PROGRAM	\$1,000		\$0	\$1,000
152-SHERIFF ACJC DRUG	\$37,000		\$54,737	\$30,000
153-SHERIFF MARIJUANA ERAD	\$0		\$0	\$0
154-SHERIFF USFS PATROL	\$5,000		\$5,000	\$5,000
155-SHERIFF'S BLOCK GRANT	\$1,000		\$1,349	\$1,000
156-CHILD EDU FUND	\$3,360		\$1,920	\$3,360
157-DRUG FREE SCHOOL	\$18		\$0	\$18
158-SCC RESIDENTIAL TREAT	\$467		\$360	\$120
159-SCJ VISITATION MONITOR	\$5,116		\$5,541	\$5,116
160-SCJ COURT IMPROVEMENT	\$0		\$7,630	\$0
161-ATT COST OF PROSECUTION	\$3,200		\$0	\$3,200
162-SUPERIOR CT COST OF PROS	\$2,100		\$0	\$2,500
163-JP#1 COST OF PROSECUTION	\$575		\$0	\$675
164-JP#2 COST OF PROSECUTION	\$825		\$0	\$825
165-SUP COURT CLERK FTG	\$3,200		\$2,599	\$655
166-CASA MINI GRANT	\$0		\$0	\$0

167-GOVERNOR DUI ABATEMENT	\$0		\$0	\$0
169-STATE LIBRARY GRANT	\$23,000		\$20,364	\$23,000
170-DOMESTIC VIOLENCE	\$0		\$0	\$0
171-4-D CASE PROCESSING	\$1,795		\$303	\$1,795
173-SCAAP PROGRAM	\$900		\$1,651	\$6,850
180-HAVA FEDERAL ELECTION FUND	\$0		\$0	\$0
199-PDMI DONATION FUND	\$0		\$0	\$0
200-DOJ HOMELAND SECURITY	\$975,000		\$1,001,023	\$250,000
201-EMERGENCY SERV PLANNING	\$0		\$0	\$0
202-EMERGENCY SERV CERT GRANT	\$0		\$5,995	\$0
203-EMERGENCY SERV EXERCISE	\$0		\$0	\$0
217-GOVERNORS OFF HIGHWAY SAFE	\$24,000		\$0	\$0
218-LANDFILL CLOSURE/DEV	\$100,000		\$12,371	\$100,000
219-LANDFILL OPERATIONS	\$434,000		\$465,991	\$434,000
223-BIOTERRORISM GRANT	\$262,568		\$460,454	\$262,568
225-ECONOMIC DEVELOPMENT	\$200,000		\$3,408	\$150,000
226-WELLNESS PROGRAM	\$2,200		\$896	\$2,250
237-AIRPORT IMPROVEMENT	\$324,375		\$358,270	\$324,375
238-FLOOD DISASTER-94	\$1,560		\$0	\$1,600
241-WASTE TIRE PROGRAM	\$76,100		\$9,598	\$83,500
243-FAIR FUND	\$122,000		\$147,647	\$120,500
244-RACING FUND	\$136,700		\$165,655	\$147,600
247-EMERG FOOD & SHELTER	\$2,000		\$2,526	\$2,000
249-ECO/STATE LAND GRANT	\$25,000		\$25,000	\$25,000
250-UNEMPLOYMENT TRUST	\$48,700		\$1,323	\$48,000
601-PROBATION - COUNTY	\$240,000		\$176,128	\$240,000
602-PROBATION - STATE	\$43,817		\$38,651	\$47,409
603-FAMILY COUNSELING	\$7,936		\$7,917	\$7,934
604-JUV CRISIS FACILITY	\$11,470		\$0	\$11,887
605-JAIBG	\$0		\$79	\$0
607-PROBATION SUMMER YOUTH	\$13,000		\$162	\$13,305
608-PROB URINALYSIS FEE	\$2,675		\$338	\$4,217
610-JUV PROBATION SER FEES	\$27,500		\$10,075	\$25,850
611-ADULT PROBATION SER FEES	\$201,000		\$29,497	\$209,000
612-JUV PROB DIVERSION FEES	\$5,895		\$1,380	\$5,400
613-DRUG ENFORCEMENT ARS 41	\$9,658		\$9,104	\$9,658
614-STATE AID ENHANCEMENT	\$202,000		\$156,956	\$221,201
615-COMM PUNISHMENT PROGRAM	\$11,976		\$9,634	\$12,449
616-JUV INTENSIVE PROB SUPER	\$71,987		\$69,187	\$71,987
617-JUV STANDARD PROBATION	\$48,883		\$44,012	\$54,923
618-DIVERSION CONSEQUENCES	\$12,284		\$11,184	\$13,483
619-ADULT INTENSIVE PROB SUPER	\$70,075		\$64,630	\$77,103
620-DRUG TREATMENT EDUCATION	\$6,584		\$1,806	\$3,000
621-PROBATION JTSF	\$13,359		\$12,005	\$14,530
622-ADULT ADDL SUPERVISION	\$9,000		\$0	\$15,450
623-JUV ADDL SUPERVISION	\$3,400		\$272	\$4,400
624-JUV DIVERSION OVER \$40	\$117		\$0	\$187
625-JUD COLL ENH FUND	\$8,025		\$1,268	\$0
626-JCEF JUVENILE STANDARD	\$2,283		\$0	\$0
627-JCEF JIPS	\$4,246		\$423	\$0
632-PROB JUV TRANSPORT	\$6,000		\$4,308	\$6,000
900-GETP	\$225,875		\$166,657	\$139,003
TOTAL				
SPECIAL REVENUE FUNDS	\$7,357,629		\$6,544,039	\$7,137,841

*These amounts include actual expenditures/expenses as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

**GREENLEE COUNTY
SUMMARY BY DEPARTMENT OF EXPENDITURES/EXPENSES
WITHIN EACH FUND TYPE**

**FISCAL YEAR 2006-2007
TENTATIVE**

FISCAL YEAR 2006-2007

<u>FUND/ DEPARTMENT</u>	<u>BUDGETED EXPENSES FY2005-2006</u>	<u>EXPENSE ADJ APPROVED FY 2005-2006</u>	<u>ACTUAL* EXPENSES FY 2005-2006</u>	<u>BUDGETED EXPENSES FY 2006-2007</u>
DEBT SERVICE FUNDS				
800-CAPITAL PROJECT	\$349,473		\$343,186	\$352,627
TOTAL DEBT SERVICE	\$349,473		\$343,186	\$352,627
CAPITAL PROJECTS FUNDS				
TOTAL CAPITAL PROJECTS FUNDS	\$0		\$0	\$0
ENTERPRISE FUNDS	\$0		\$0	\$0
TOTAL ENTERPRISE FUNDS	\$0		\$0	\$0
AUTO LICENSE FUND				
EXPENDABLE TRUST FUNDS				
TOTAL EXPENDABLE TRUST FUNDS				
TOTAL ALL FUNDS	\$14,724,971		\$13,525,344	\$14,924,580

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