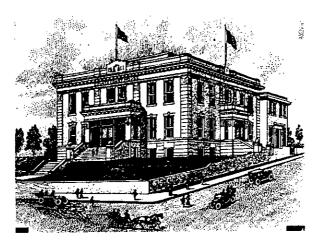
### **GREENLEE COUNTY**

### FISCAL YEAR 2009 - 2010

### FINAL BUDGET



GREENLEE COUNTY CENTENNIAL 1909 - 2009 "100 Years Strong"

OFFICIAL FORMS FOR COUNTY BUDGET

FORMS DEVELOPED BY STATE OF ARIZONA OFFICE OF THE AUDITOR GENERAL

**AUGUST 3, 2009** 

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#### GREENLEE JONTY

### Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2009/2010

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* FY2008/2009	ACTUAL EXPENDITURES/ EXPENSES** FY2008/2009	FUND BALANCE/ NET ASSETS*** July 1, 2009	DIRECT PROPERTY TAX REVENUES FY2009/2010	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES FY2009/2010	FINANCING	FROM OTHER S SOURCES 9/2010 <uses></uses>		TRANSFERS 9/2010 <out></out>	TOTAL FINANCIAL RESOURCES AVAILABLE FY2009/2010	BUDGETED EXPENDITURES/ EXPENSES FY2009/2010
1. General Fund	\$ 8,542,493	\$ 8,029,763		Primary: \$ 1,450,175	\$ 5,293,232	<b>s</b> !	\$	\$ 1,900,000	\$ 1,209,092	\$ 8,434,315	\$ 8,434,315
2. General Fund - Override Election	1 <u>1</u> 1			Secondary:	general years of the second						
3. Total General Fund	8,542,493	8,029,763	1,000,000	1,450,175	5,293,232			1,900,000	1,209,092	8,434,315	8,434,315
4. Special Revenue Funds	7,309,341	7,724,266	2,797,265	859,663	4,883,871			1,309,092	2,200,000	7,649,891	7,513,720
5. Debt Service Funds Available	600,000	433,597	400,000					200,000		600,000	600,000
Less: Designation for Future Debt     Retirement											
7. Total Debt Service Funds	600,000	433,597	400,000					200,000		600,000	600,000
8. Capital Projects Funds			٠.								
9. Permanent Funds											
10. Enterprise Funds Available						,				·	
11. Less: Designation for Future Debt Retirement								Fie	im <sup>i</sup>		
12. Total Enterprise Funds							<u> </u>	<u></u>	-		
13. TOTAL ALL FUNDS	\$ 16,451,834	\$ 16,187,626	\$ 4,197,265	\$ 2,309,838	\$ 10,177,103	\$	\$	\$ 3,409,092	\$ 3,409,092	\$ 16,684,206	\$ 16,548,035

#### **EXPENDITURE LIMITATION COMPARISON**

1.	Budgeted	expenditures/expenses

- 2. Add/subtract: estimated net reconciling items
- 3. Budgeted expenditures/expenses adjusted for reconciling items
- 4. Less: estimated exclusions
- 5. Amount subject to the expenditure limitation
- 6. EEC expenditure limitation

\$ 16,451,834	\$ 16,548,035
16,451,834	16,548,035
 10,049,547	6,165,159
\$ 6,402,287	\$ 10,382,876
\$ 6,402,287	\$ 10,392,848

<sup>\*</sup> Includes Expenditure/Expense Adjustments Approved in the <u>current year</u> from Schedule E.

<sup>\*\*</sup> Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

<sup>\*\*\*</sup> 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 2009/2010

1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$	1,563,813	\$_	1,731,252
2.	Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy.  A.R.S. §42-17102(A)(18)	\$	281,077		
3.	Property tax levy amounts				
•	A. Primary property taxes	\$	1,563,813	\$_	1,450,175
	B. Secondary property taxes  General Fund - Override election	\$		\$_	
	Public Health Services District		678,661	_	740,435
	County Flood Control District		100,000	_	119,228
	Total secondary property taxes	\$	778,661	\$_	859,663
	C. Total property tax levy amounts	\$	2,342,474	\$_	2,309,838
4.	Property taxes collected*				
	A. Primary property taxes     (1) Current year's levy     (2) Prior years' levies	\$	1,841,228 3,662		
	(3) Total primary property taxes	\$	1,844,890		
	<ul><li>B. Secondary property taxes</li><li>(1) Current year's levy</li><li>(2) Prior years' levies</li></ul>	\$	799,242 1,192		
	(3) Total secondary property taxes	\$	800,434		
	C. Total property taxes collected	\$	2,645,324		
5.	Property tax rates	•			
	A. County tax rate         (1) Primary property tax rate         (2) Secondary property tax rate         General Fund - Override election		0.3514	-	0.2986
	Public Health Services District	•	0.1525	-	0.1525
	County Flood Control District		0.1121	-	0.1121
	(3) Total county tax rate		0.6160	=	0.5632
	B. Special assessment district tax rates Secondary property tax rates		·		
				-	
				-	

<sup>\*</sup> 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.

•		STIMATED REVENUES		ACTUAL REVENUES*		ESTIMATED REVENUES
SOURCE OF REVENUES						
NERAL FUND					_	<u></u>
Delinquent Tax, Interest & Fees	\$	10,000	\$	20,496	\$	15,000
Auto Lieu Tax		300,000		367,593		300,000
1/2 Cent Sales Tax		1,000,000	_	1,547,677		700,000
Planning/Zoning Permits		5,000		1,410		2,000
Liquor License Fees		2,000		1,442	-	2,000
Emergency Services		55,000		55,000		95,000
J.P. Salary Assistance		46,000		45,894		22,532
State Shared Sales Tax		3,600,000		2,552,393	_	2,300,000
Sample Ballot Reimbursement				4,067	_	
Lottery Appropriation		550,000		522,533	-	495,000
State Community College Fund		382,800	-	382,800		188,700
LTAF Grant		10,000	_	9,142		10,000
PILT		381,304		644,630		612,000
Federal Dispro Share		234,000				234,000
Recorder Fees		20,000		17,206		15,000
Superior Court Fees		9,000		10,976		9,000
Sheriff Fees		6,000		5,203		6,000
Prisoner Room & Board		64,000		179,907		10,000
Constable Fees		4,000		3,717		4,000
Duncan Law IGA		50,000		55,000		60,000
Election Charges		3,000		2,149		9,000
Sport Facilities Fees		500	_	200		500
Auction Proceeds		5,000		3,875		5,000
Public Fiduciary Fees	<del></del>	5,000		3,702		3,500
Justice Court Fines		45,000		100,338		50,000
Superior Court Fines		10,000		7,166	_	10,000
Miscellaneous Reimbursement		50,000		575,677		65,000
Miscellaneous Revenues		40,000	_	29,346		40,000
Interest Earnings		30,000		51,712		30,000

<sup>\*</sup> 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.

SPECIAL REVENUE FUNDS			ESTIMATED REVENUES		ACTUAL REVENUES*	ESTIMATED REVENUES
SPECIAL REVENUE FUNDS   2020	SOURCE OF REVENUES		•			
222 - Health Services Fund				_		
222 - Health Services Fund	220 - Road Fund	\$	994,028	\$	995,688 \$	
103 ARS Fund	222 - Health Services Fund					
104   National Forest Fees Fund   100,000   1,036,339   982,000   107   Assessor Info Fund   5,500   3,764   3,150   108   Recorder's Surcharge   4,000   4,035   2,100   109   Treasurer's Taxpayer Info   800   1,012   890   110   Child Support & Visitation   400   533   550   112   Probate Court Fund   400   533   550   112   Probate Court Fund   8,442   114   FTG/indigent Defense   1,000   3,217   2,200   114   FTG/indigent Defense   1,000   3,217   2,200   115   Superior Court Judge FTG   426   100   116   Alternate Dispute Resolution   400   5,475   3,400   119   County Juli Education   3,400   5,475   3,400   119   County Juli Education   200   126   550   122   Sopusal Maintenance Fee   300   452   325   123   Governor's Anti-Meth Grant   435   125   State Anti-Meth Grant   126   County Altimore Diversion Program   3,200   2,768   2,100   129   Superior Court Clerk Document Fund   2,000   2,619   2,100   130   Law Library   3,000   4,012   3,000   130   Law Library   3,000   4,012   3,000   130   Law Library   15,376   17,662   15,376   135   Jury Plus   15,376   17,662   15,376   136   Superior Court Clerk Thermal   15,376   17,662   15,376   139   139   139   139   140   1				_	27	
107 - Assessor Info Fund			100,000		1,036,339	
109. Recorder's Surcharge			5,500		3,764	
100 - Triessurer's Taxpayer Info				_	4,035	2,100
110			800	_	1,012	
112 - Probate Court Fund			400	_	533	550
113				_	3	
114 - FTG/Indigent Defense   1,000   3,217   2,200     115 - Superior Court Judge FTG   100     116 - Alternate Dispute Resolution   3,400   5,475   3,400     119 - County Jail Education   200   126   50     122 - Spousal Maintenance Fee   300   452   325     123 - Governor's Anti-Meth Grant   124 - Federal COPS Meth Grant   125 - State Anti-Meth Grant   126 - County Attorney Diversion Program   3,200   2,768   2,100     129 - Superior Court Clerk Document Fund   2,000   2,619   2,100     130 - Law Library   3,000   4,012   3,000     131 - Orime Victim Compensation Fund   15,376   17,652   15,376     135 - Jury Plus   91   50     136 - Superior Court Clerk TPF   750   2,850   2,100     137 - J. P. 1 TPF   760   2,850   2,100     138 - J. P. 2 TPF   300   1,058   850     139 - CASA Advocate Program   27,346   24,620   17,346     140 - County Attorney Enhancement   101,000   111,900   110,000     141 - Attorney ECDPP Fund   3,250   4,542   3,750     142 - RICO Fund   1,500   2,137   2,300     143 - Attorney FTG   4,000   2,000   2,000     144 - Attorney ECDPP Fund   3,250   4,542   3,750     145 - ACUC State Victim Assistance   9,700   9,700   9,700     147 - Gang Prosecution Program   29,500   21,37   2,300     148 - Attorney Sendencement   140,000   12,400   12,400     149 - Victim Rights & Assistance   9,700   9,700   9,700     147 - Gang Prosecution Program   29,500   25,852   32,000     153 - Marijuana Eradication   5,000   10,000   10,000     155 - Sheirff a Block Grant   5,000   10,000   10,000     155 - Sheirff s Block Grant   5,000   10,000   10,000     156 - Court Improvement   5,116   4,802   5,116     156 - Court Improvement   5,116   4,802   5,116     157 - Drug Free Schools   5,000   10,000   10,000     158 - Sheirff s Block Grant   5,000   1,000   1,000     159 - Visitation Monitor   5,116   4,802   5,116     159 - Visitation Monitor   5,11				_	8,442	
115 - Superior Court Judge FTG   100     116 - Alternate Dispute Resolution   3,400   5,475   3,400     118 - Child Support Enforcement   3,400   5,475   3,400     119 - County Jail Education   200   126   55     122 - Spousal Maintenance Fee   300   452   325     123 - Governor's Anti-Meth Grant   435     124 - Federal COPS Meth Grant   125 - State Anti-Meth Grant   126   County Attorney Diversion Program   3,200   2,768   2,100     126 - County Attorney Diversion Program   3,200   2,619   2,100     129 - Superior Court Clerk Document Fund   2,000   2,619   2,100     130 - Law Library   3,000   4,012   3,000     133 - Jury Plus   11,5376   11,682   15,376     135 - Jury Plus   91   50     136 - Superior Court Clerk TPF   2,000   2,553   2,100     137 - J. P. J. TPF   750   2,850   2,100     133 - J. P. 2 TPF   300   1,058   850     139 - CASA Advocate Program   27,346   24,620   17,346     140 - County Attorney Enhancement   101,000   111,190   110,000     141 - Attorney BCDPP Fund   3,250   4,542   3,750     142 - RICO Fund   1,500   4,103   1,000     143 - Attorney FTG   2,300   2,137   2,300     144 - RICO Fund   1,500   4,103   1,000     145 - ACJC State Victim Assistance   12,400   12,400   12,400     146 - Victim's Rights & Assistance   9,700   9,700   9,700     147 - Gang Prosecution Program   500   25,852   32,000     153 - Marijuana Eradication   5,000   10,000   10,000     155 - Sheirff & Forest Service Patrol   5,000   10,000   10,000     156 - Sheirff & Forest Service Patrol   5,000   10,000     157 - Drug Free Schools   20   500   150,000     158 - Residential Treatment   5,116   4,802   5,116     159 - Visitation Monitor   5,116			1.000	_		2,200
116 - Alternate Dispute Resolution   3,400   5,475   3,400   118 - Child Support Enforcement   200   126   50   122   500 usal Maintenance Fee   300   452   325			.,,	_		100
118			<del></del>	_		
119			3 400	_	5,475	3,400
122 - Spousal Maintenance Fee   300   452   325     123 - Governor's Anti-Meth Grant			200	_		
122 - Sputs and inferience reset   123 - Governor's Anti-Meth Grant   124 - Federal COPS Meth Grant   125 - Stale Anti-Meth Grant   126 - County Attorney Diversion Program   3,200   2,688   2,100   129 - Superior Court Clerk Document Fund   2,000   2,619   2,100   130 - Law Library   3,000   4,012   3,000   133 - Crime Victim Compensation Fund   15,376   17,652   15,376   135 - Jury Plus   91   50   136 - Superior Court Clerk TPF   2,000   2,553   2,100   137 - J. P. 1 TPF   750   2,850   2,100   137 - J. P. 1 TPF   750   2,850   2,100   139 - J. P. 2 TPF   300   1,058   850   139 - CASA Advocate Program   27,346   24,820   17,346   140 - County Attorney Enhancement   101,000   111,190   110,000   141 - Attorney BCDPP Fund   3,250   4,542   3,750   142 - RICO Fund   1,500   4,103   1,000   143 - Attorney FTG   2,300   2,137   2,300   145 - ACJC State Victim Assistance   12,400   12,400   12,400   146 - Victim's Rights & Assistance   9,700   9,700   9,700   147 - Gang Prosecution Program   25,000   20,500   150 - Day Frey State State Victim Right   145 - ACJC State Victim Assistance   145,000   206,360   150,000   151 - DARE Program   5,000   20   500   152 - Sheriffs ACJC Drug Grant   29,500   25,852   32,000   155 - Sheriffs ACJC Drug Grant   29,500   25,852   32,000   155 - Sheriffs ACJC Drug Grant   29,500   20,500   156 - Child EDU Fund   3,360   1,700   3,360   157 - Drug Free Schools   50 - Court Improvement   5,116   4,802   5,116   160 - Court Improvement   5,116   4,802   5,116   160 - Court Improvement   61 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100   162 - Superior Court Cost of Prosecution Fund   2,200   4,400   3,100   163 - Stuperior Court Cost of Prosecution Fund   2,200   4,400   3,100   163 - Stuperior Court Cost of Prosecution Fund   2,200   4,400   3,100   164 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100   165 - Stuperior Court Cost of Prosecution Fund   2,200   4,400   3,100   165 - Stuperior Court Cost of Prosecution Fund   2,200   4,200   3,200   165 - Stu		-		-		325
124 - Federal COPS Meth Grant   125 - State Anti-Meth Grant   126 - State Anti-Meth Grant   127 - State Anti-Meth Grant   128 - State Anti-Meth Grant   129 - Superior Court Clerk Document Fund   2,000   2,619   2,100   130 - Law Library   3,000   4,012   3,000   133 - Grine Victim Compensation Fund   15,376   17,652   15,376   136 - Jury Plus   91   50   50   136 - Superior Court Clerk TPF   2,000   2,553   2,100   137 - J. P. 1 TPF   750   2,850   2,100   137 - J. P. 1 TPF   750   2,850   2,100   137 - J. P. 1 TPF   300   1,058   850   139 - CASA Advocate Program   27,346   24,820   17,346   140 - County Altorney Enhancement   101,000   111,190   110,000   141 - Attorney BCDPP Fund   3,250   4,542   3,750   142 - RICO Fund   1,500   4,103   1,000   143 - Attorney FTG   2,300   2,137   2,300   145 - ACJC State Victim Assistance   12,400   12,400   12,400   12,400   147 - Gang Prosecution Program   148 - Attorney VDCA Federal Victim Right   145,000   206,360   150,000   150 - Jail Enhancement Fund   145,000   206,360   150,000   151 - DARE Program   500   25,852   32,000   153 - Marijuana Eradication   500   150 - Jail Enhancement Fund   3,360   1,700   3,360   156 - Child EDU Fund   3,360   1,700   3,360   157 - Durg Free Schools   20   500   158 - Residential Treatment   5,116   4,602   5,116   160 - Count Improvement   7,481   161 - Attorney Cock of Prosecution Fund   3,750   4,000   3,100   162 - Superior Court Cost of Prosecution Fund   3,750   4,000   3,100   162 - Superior Court Cost of Prosecution Fund   3,750   4,000   3,100   162 - Superior Court Cost of Prosecution Fund   3,750   4,000   3,100   162 - Superior Court Cost of Prosecution Fund   3,750   4,000   3,100   162 - Superior Court Cost of Prosecution Fund   3,750   4,000   3,100   162 - Superior Court Cost of Prosecution Fund   3,750   4,000   3,100   163 - Superior Court Cost of Prosecution Fund   3,750   4,000   3,100   164 - J.P. 1 Cost of Prosecution Fund   3,750   4,000   3,100   164 - J.P. 1 Cost of Prosecution Fund   3,750   4,000   3,1			- 000	_		···········
125 - State Anti-Meth Grant   126 - County Attorney Diversion Program   3.200   2.768   2.100   129 - Superior Court Clerk Document Fund   2.000   4.012   3.000   130 - Law Library   3.000   4.012   3.000   133 - Crime Victim Compensation Fund   15.376   17.652   15.376   135 - Jury Plus   2.000   2.553   2.100   136 - Superior Court Clerk TPF   2.000   2.553   2.100   137 - J. P. 1 TPF   750   2.850   2.100   137 - J. P. 1 TPF   300   1.058   850   139 - J. P. 2 TPF   300   1.058   850   139 - J. P. 2 TPF   300   1.058   850   139 - CASA Advocate Program   27.346   24.620   17.346   14.000   111.190   110.000   141 - Attorney BCDPP Fund   3.250   4.542   3.750   142 - RICO Fund   1.500   4.103   1.000   143 - Attorney FTG   2.300   2.137   2.300   145 - ACJC State Victim Assistance   12.400   12.400   12.400   146 - Victim's Rights & Assistance   9.700   9.700   9.700   147 - Gang Prosecution Program   500   2.0   500   152 - Sheriff's ACJC Drug Grant   29.500   25.852   32.000   153 - Marijuana Eradication   3.360   1.700   3.360   155 - DARE Program   500   2.0   500   154 - Sheriff's Forest Service Patrol   5.000   1.000   1.000   155 - Residential Treatment   5.116   4.802   5.116   160 - Court Improvement   7.481   161 - Attorney Cost of Prosecution Fund   3.750   1.000   164 - Superior Court Cost of Prosecution Fund   3.750   3.750   165 - Superior Court Cost of Prosecution Fund   3.750   3.750   3.750   166 - Child EDU Fund   3.750   3.				_		
126 - County Attorney Diversion Program   2,000   2,768   2,100   129 - Superior Court Clerk Document Fund   2,000   4,012   3,000   130 - Law Library   3,000   4,012   3,000   133 - Crime Victim Compensation Fund   15,376   17,652   15,376   135 - Jury Plus   91   50   136 - Superior Court Clerk TPF   2,000   2,553   2,100   137 - J. P. 1 TPF   750   2,850   2,100   137 - J. P. 1 TPF   300   1,058   850   139 - CASA Advocate Program   27,346   24,620   17,346   140 - County Attorney Enhancement   101,000   111,190   110,000   141 - Attorney BCPP Fund   3,250   4,542   3,750   142 - RICO Fund   1,500   4,103   1,000   143 - Attorney BTP G   2,300   2,137   2,300   145 - ACJC State Victim Assistance   12,400   12,400   12,400   146 - Victim's Rights & Assistance   9,700   9,700   9,700   147 - Gang Prosecution Program   3,501   148 - Attorney VOCA Federal Victim Right   145,000   20,360   150,000   151 - DARE Program   500   20   500   152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000   153 - Marijuana Eradication   5,000   10,000   10,000   155 - Sheriff's Block Grant   29,500   25,852   32,000   155 - Sheriff's Block Grant   29,500   10,000   10,000   166 - Chulf EDU Fund   3,360   1,700   3,360   159 - Visitation Monitor   5,116   4,802   5,116   160 - Court Improvement Fund   3,75   10   10   10   166 - Chulf EDU Fund   3,75   10   10   10   166 - Chulf EDU Fund   3,75   10   10   10   166 - Chulf EDU Fund   3,75   10   10   10   167 - Chulf EDU Fund   3,75   10   10   10   167 - Chulf EDU Fund   3,75				_		
129 - Superior Court Clerk Document Fund   2,000   2,619   2,100   130 - Law Library   3,000   4,012   3,000   133 - Crime Victim Compensation Fund   15,376   17,652   15,376   135 - Jury Plus   2,000   2,553   2,100   136 - Superior Court Clerk TPF   2,000   2,553   2,100   137 - J. P. 1 TPF   750   2,850   2,100   137 - J. P. 1 TPF   300   1,058   850   139 - CASA Advocate Program   27,346   24,620   17,346   140 - County Attorney Enhancement   101,000   111,190   110,000   141 - Attorney BCDPP Fund   3,250   4,542   3,750   142 - RICO Fund   1,500   4,103   1,000   143 - Attorney FTG   2,300   2,137   2,300   145 - ACJC State Victim Assistance   12,400   12,400   12,400   147 - Gang Prosecution Program   3,501   148 - Attorney FTG   2,300   2,037   2,300   147 - Gang Prosecution Program   3,501   150 - Jail Enhancement Fund   145,000   206,360   150,000   151 - DARE Program   500   20   500   152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000   155 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000   155 - Sheriff's ACJC Drug Grant   3,360   1,700   3,360   156 - Sheriff Forest Service Patrol   5,000   10,000   10,000   165 - Sheriff's Block Grant   5,000   10,000   10,000   156 - Sheriff's Block Grant   5,000   10,000   10,000   166 - Superior Court Clerk FTG   2,200   4,400   3,100   167 - Drug Free Schools   5,116   4,802   5,116   160 - Court Improvement   7,481   160 - Court Improvement   7,481   161 - Attorney Cost of Prosecution Fund   3,75   10   10   164 - J.P. 1 Cost of Prosecution Fund   375   3,250   2,100   166 - Superior Court Clerk FTG   42   42   42   42   42   42   42   4	125 - State Anti-Meth Grant	- —	3 200	_	2.768	2.100
130 - Law Library   3,000   4,012   3,000     133 - Crime Victim Compensation Fund   15,376   17,652   15,376     135 - Jury Plus   91   50     136 - Superior Court Clerk TPF   2,000   2,553   2,100     137 - J. P. 1 TPF   750   2,850   2,100     137 - J. P. 1 TPF   300   1,058   850     139 - CASA Advocate Program   27,346   24,620   17,346     140 - County Attorney Enhancement   101,000   111,190   110,000     141 - Attorney BCDPP Fund   3,250   4,542   3,750     142 - RICO Fund   1,500   4,103   1,000     143 - Attorney FTG   2,300   2,137   2,300     145 - ACJC State Victim Assistance   12,400   12,400   12,400     146 - Victim's Rights & Assistance   9,700   9,700   9,700     147 - Gang Prosecution Program   500   20   500     145 - DARE Program   500   20   500     151 - DARE Program   500   20   500     152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000     153 - Marijuana Eradication   154 - Sheriff Forest Service Patrol   5,000   10,000     155 - Sheirff Shock Grant   3,360   1,700   3,360     157 - Drug Free Schools   20   500     158 - Residential Treatment   5   50   500     159 - Visitation Monitor   5,116   4,802   5,116     160 - Court Improvement   7,481     161 - Attorney Cost of Prosecution Fund   3,75   10   10     162 - Superior Court Cost of Prosecution Fund   3,75   10   10     163 - J.P. 1 Cost of Prosecution Fund   3,75   10   10     164 - J.P. 2 cost of Prosecution Fund   3,75   10   10     167 - Governor DUI Abatement Grant   23,000   23,000   23,000     167 - Governor DUI Abatement Grant   23,000   23,000   23,000     169 - Superior Court Clerk FTG   42   42   42   42   42   42   42   4	126 - County Attorney Diversion Program	• •		_		2,100
15,376		. <del></del>		_		3,000
135 - University   136   136   137	130 - Law Library			-		15 376
136 - Superior Court Clerk TPF	133 - Crime Victim Compensation Fund		10,070	_		
137 J. P. 1 TPF	135 - Jury Plus		2.000	. –		
138 J.P. 2 TPF	136 - Superior Court Clerk TPF			-	2,000	
139 - CASA Advocate Program   27,346   24,620   17,346   140 - County Attorney Enhancement   101,000   111,190   110,000   141 - Attorney BCDPP Fund   3,250   4,542   3,750   142 - RICO Fund   1,500   4,103   1,000   143 - Attorney FTG   2,300   2,137   2,300   145 - ACJC State Victim Assistance   12,400   12,400   12,400   12,400   146 - Victim's Rights & Assistance   9,700   9,700   9,700   147 - Gang Prosecution Program   148 - Attorney VOCA Federal Victim Right   3,501   145 - ACJC State Victim Right   3,501   150 - Jail Enhancement Fund   145,000   206,360   150,000   150 - Jail Enhancement Fund   500   200   500   151 - DARE Program   500   20   500   152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000   153 - Marijuana Eradication   156 - Sheirff's Block Grant   5,000   10,000   10,000   155 - Sheirff's Block Grant   5,000   10,000   10,000   155 - Sheirff's Block Grant   5,000   1,700   3,360   157 - Drug Free Schools   20   500   159 - Visitation Monitor   5,116   4,802   5,116   159 - Visitation Monitor   5,116   4,802   5,116   160 - Court Improvement   7,481   161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100   162 - Superior Court Cost of Prosecution Fund   3,75   10   10   10   164 - J.P. 2 Cost of Prosecution Fund   3,75   3,250   2,100   165 - Superior Court Clerk FTG   42   167 - Governor DUI Abatement Grant   23,000   23,000   23,000   171 - 4-D Case Processing   1,795   129   1,795   120   1,795   120   1,795   120   1,795   120   1,795   120   1,795   120   1,7	137 - J. P. 1 TPF	- —		. –		850
140	138 - J.P. 2 TPF	- —		-		
141 - Attorney BCDPP Fund   3,250   4,542   3,750   142 - RICO Fund   1,500   4,103   1,000   143 - Attorney FTG   2,300   2,137   2,300   145 - ACJC State Victim Assistance   12,400   12,400   12,400   146 - Victim's Rights & Assistance   9,700   9,700   9,700   147 - Gang Prosecution Program   3,501   148 - Attorney VOCA Federal Victim Right   3,501   148 - Attorney VOCA Federal Victim Right   3,501   150 - Jail Enhancement Fund   145,000   206,360   150,000   151 - DARE Program   500   20   500   152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000   153 - Marijuana Eradication   154 - Sheirff's Block Grant   156 - Child EDU Fund   3,360   1,700   3,360   157 - Drug Free Schools   20   158 - Residential Treatment   50   158 - Residential Treatment   50   159 - Visitation Monitor   5,116   4,802   5,116   160 - Courl Improvement   2,200   4,400   3,100   162 - Superior Court Cost of Prosecution Fund   3,75   10   10   10   10   10   10   10   1				. –		
141 - RICO Fund	140 - County Attorney Enhancement	. —				3.750
143 - Attorney FTG	141 - Attorney BCDPP Fund		3,250			
145 - ACJC State Victim Assistance         12,400         12,400           146 - Victim's Rights & Assistance         9,700         9,700           147 - Gang Prosecution Program         3,501           148 - Attorney VOCA Federal Victim Right         3,501           150 - Jail Enhancement Fund         145,000         206,360         150,000           151 - DARE Program         500         20         500           152 - Sheriff's ACJC Drug Grant         29,500         25,852         32,000           153 - Marijuana Eradication         5,000         10,000         10,000           155 - Sheirff's Block Grant         5,000         10,000         10,000           155 - Sheirff's Block Grant         3,360         1,700         3,360           156 - Child EDU Fund         3,360         1,700         3,360           157 - Drug Free Schools         20         5,116         4,802         5,116           159 - Visitation Monitor         5,116         4,802         5,116           160 - Court Improvement         7,481         7,481           161 - Attorney Cost of Prosecution Fund         2,200         4,400         3,100           162 - Superior Court Cost of Prosecution         700         1,052         700	142 - RICO Fund				4,103	2 300
146 - Victim's Rights & Assistance   9,700   9,700   9,700   147 - Gang Prosecution Program   3,501   148 - Attorney VOCA Federal Victim Right   145,000   206,360   150,000   150 - Jail Enhancement Fund   145,000   20   500   151 - DARE Program   500   20   500   152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000   153 - Marijuana Eradication   154 - Sheirff Forest Service Patrol   5,000   10,000   10,000   155 - Sheirff's Block Grant   3,360   1,700   3,360   156 - Child EDU Fund   3,360   1,700   3,360   157 - Drug Free Schools   20   158 - Residential Treatment   50   159 - Visitation Monitor   5,116   4,802   5,116   160 - Court Improvement   161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100   162 - Superior Court Cost of Prosecution Fund   375   10   10   10   164 - J.P. 2 Cost of Prosecution Fund   375   3,250   2,100   165 - Superior Court Clerk FTG   42   167 - Governor DUI Abatement Grant   23,000   23,000   23,000   171 - 4-D Case Processing   1,795   129   1,795   20   300   23,000   171 - 4-D Case Processing   1,795   129   1,795   20   300   23,000   23,000   171 - 4-D Case Processing   1,795   20   300   23,000   171 - 4-D Case Processing   1,795   129   1,795   120   10   10   10   10   10   10   1	143 - Attorney FTG					
149 - Vicinits Rights & Assistance   147 - Gang Prosecution Program   148 - Attorney VOCA Federal Victim Right   145,000   206,360   150,000   150 - Jail Enhancement Fund   145,000   206,360   150,000   151 - DARE Program   500   20   500   20   500   152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000   153 - Marijuana Eradication   154 - Sheirff Forest Service Patrol   5,000   10,000   10,000   155 - Sheirff's Block Grant   20   156 - Child EDU Fund   3,360   1,700   3,360   157 - Drug Free Schools   20   158 - Residential Treatment   50   159 - Visitation Monitor   5,116   4,802   5,116   160 - Court Improvement   7,481   161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100   162 - Superior Court Cost of Prosecution Fund   375   10   10   10   164 - J.P. 2 Cost of Prosecution Fund   375   3,250   2,100   165 - Superior Court Clerk FTG   42   167 - Governor DUI Abatement Grant   23,000   23,000   23,000   171 - 4-D Case Processing   1,795   129   1,795   129   1,795   120   10   10   10   10   10   10   1				. –		12,400
148 - Attorney VOCA Federal Victim Right         3,501           150 - Jail Enhancement Fund         145,000         206,360         150,000           151 - DARE Program         500         20         500           152 - Sheriff's ACJC Drug Grant         29,500         25,852         32,000           153 - Marijuana Eradication         5,000         10,000         10,000           154 - Sheirff's Block Grant         3,360         1,700         3,360           155 - Sheirff's Block Grant         20         20           157 - Drug Free Schools         20         20           158 - Residential Treatment         50         50           159 - Visitation Monitor         5,116         4,802         5,116           160 - Court Improvement         7,481         3,100           161 - Attorney Cost of Prosecution Fund         2,200         4,400         3,100           162 - Superior Court Cost of Prosecution Fund         375         10         10           164 - J.P. 2 Cost of Prosecution Fund         375         3,250         2,100           165 - Superior Court Clerk FTG         42         42           167 - Governor DUI Abatement Grant         23,000         23,000         23,000           171 - 4-D Case Processing			9,700		9,700	9,700
150 - Jail Enhancement Fund   145,000   206,360   150,000     151 - DARE Program   500   20   500     152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000     153 - Marijuana Eradication   154 - Sheirff Forest Service Patrol   5,000   10,000     155 - Sheirff's Block Grant   3,360   1,700   3,360     156 - Child EDU Fund   3,360   1,700   3,360     157 - Drug Free Schools   20     158 - Residential Treatment   50     159 - Visitation Monitor   5,116   4,802   5,116     160 - Court Improvement   7,481     161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100     162 - Superior Court Cost of Prosecution Fund   375   10   10     163 - J.P. 1 Cost of Prosecution Fund   375   3,250   2,100     165 - Superior Court Clerk FTG   42     167 - Governor DUI Abatement Grant   23,000   23,000     171 - 4-D Case Processing   1,795   129   1,795     200	147 - Gang Prosecution Program	- —			0.504	<del></del>
150 - Jail Elitiatice Herit Fund   151 - DARE Program   500   20   500     152 - Sheriff's ACJC Drug Grant   29,500   25,852   32,000     153 - Marijuana Eradication   10,000   10,000     154 - Sheirff Forest Service Patrol   5,000   10,000   10,000     155 - Sheirff's Block Grant   3,360   1,700   3,360     156 - Child EDU Fund   3,360   1,700   3,360     157 - Drug Free Schools   20   20     158 - Residential Treatment   5,116   4,802   5,116     159 - Visitation Monitor   5,116   4,802   5,116     160 - Court Improvement   7,481     161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100     162 - Superior Court Cost of Prosecution Fund   375   10   10     163 - J.P. 1 Cost of Prosecution Fund   375   3,250   2,100     165 - Superior Court Clerk FTG   42     167 - Governor DUI Abatement Grant   23,000   23,000   23,000     171 - 4-D Case Processing   1,795   129   1,795     200	148 - Attorney VOCA Federal Victim Right					450,000
151 - DARCE Programs   29,500   25,852   32,000     152 - Sheriff's ACJC Drug Grant   29,500   10,000   10,000     153 - Marijuana Eradication   5,000   10,000   10,000     154 - Sheirff Forest Service Patrol   5,000   10,000   10,000     155 - Sheirff's Block Grant   3,360   1,700   3,360     156 - Child EDU Fund   3,360   1,700   3,360     157 - Drug Free Schools   20   20     158 - Residential Treatment   5,116   4,802   5,116     159 - Visitation Monitor   5,116   4,802   5,116     160 - Court Improvement   7,481   161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100     161 - Attorney Cost of Prosecution Fund   375   10   10     162 - Superior Court Cost of Prosecution Fund   375   3,250   2,100     165 - Superior Court Clerk FTG   42   42     167 - Governor DUI Abatement Grant   23,000   23,000   23,000     171 - 4-D Case Processing   1,795   129   1,795   129     172 - 200   1,795   129   1,795   120   1,795   120   1,795						
152 - SireInt's ACCC Dig Grant   153 - Marijuana Eradication   154 - Sheirff Forest Service Patrol   5,000   10,000   10,000   155 - Sheirff's Block Grant   156 - Child EDU Fund   3,360   1,700   3,360   157 - Drug Free Schools   20   158 - Residential Treatment   50   159 - Visitation Monitor   5,116   4,802   5,116   160 - Court Improvement   7,481   161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100   162 - Superior Court Cost of Prosecution   700   1,052   700   163 - J.P. 1 Cost of Prosecution Fund   375   3,250   2,100   165 - Superior Court Clerk FTG   42   167 - Governor DUI Abatement Grant   23,000   23,000   23,000   171 - 4-D Case Processing   1,795   129   1,795   12						
154 - Sheirff Forest Service Patrol       5,000       10,000       10,000         155 - Sheirff's Block Grant       3,360       1,700       3,360         156 - Child EDU Fund       3,360       1,700       3,360         157 - Drug Free Schools       20       20         158 - Residential Treatment       50       5,116       4,802       5,116         160 - Court Improvement       7,481       7,481       7,481       7,481         161 - Attorney Cost of Prosecution Fund       2,200       4,400       3,100       3,100         162 - Superior Court Cost of Prosecution       700       1,052       700         163 - J.P. 1 Cost of Prosecution Fund       375       10       10         164 - J.P. 2 Cost of Prosecution Fund       375       3,250       2,100         165 - Superior Court Clerk FTG       42         167 - Governor DUI Abatement Grant       173       23,000       23,000       23,000         171 - 4-D Case Processing       1,795       129       1,795	152 - Sheriff's ACJC Drug Grant		29,500		25,852	32,000
155 - Sheirff's Block Grant   1,700   3,360   1,700   3,360   1,500	153 - Marijuana Eradication	- —			10.000	40.000
156 - Child EDU Fund       3,360       1,700       3,360         157 - Drug Free Schools       20         158 - Residential Treatment       50         159 - Visitation Monitor       5,116       4,802       5,116         160 - Court Improvement       7,481	154 - Sheirff Forest Service Patrol	- —	5,000	- <b>-</b>	10,000	10,000
157 - Drug Free Schools   20					4.700	2 260
157 - Ditty Free Schools   50			3,360		1,700	
158 - Residential Treatment         5,116         4,802         5,116           159 - Visitation Monitor         7,481         7,481           160 - Court Improvement         2,200         4,400         3,100           161 - Attorney Cost of Prosecution Fund         700         1,052         700           162 - Superior Court Cost of Prosecution Fund         375         10         10           164 - J.P. 2 Cost of Prosecution Fund         375         3,250         2,100           165 - Superior Court Clerk FTG         42         42           167 - Governor DUI Abatement Grant         173         23,000         23,000           169 - State Library Grant         23,000         23,000         23,000           171 - 4-D Case Processing         1,795         129         1,795	157 - Drug Free Schools				<del></del>	
159 - Visitation Womton   160 - Court Improvement   7,481     161 - Attorney Cost of Prosecution Fund   2,200   4,400   3,100     162 - Superior Court Cost of Prosecution   700   1,052   700     163 - J.P. 1 Cost of Prosecution Fund   375   10   10     164 - J.P. 2 Cost of Prosecution Fund   375   3,250   2,100     165 - Superior Court Clerk FTG   42     167 - Governor DUI Abatement Grant   173     169 - State Library Grant   23,000   23,000     171 - 4-D Case Processing   1,795   129   1,795     200	158 - Residential Treatment				1.000	
160 - Attorney Cost of Prosecution Fund       2,200       4,400       3,100         161 - Attorney Cost of Prosecution       700       1,052       700         162 - Superior Court Cost of Prosecution       375       10       10         163 - J.P. 1 Cost of Prosecution Fund       375       3,250       2,100         164 - J.P. 2 Cost of Prosecution Fund       375       42         165 - Superior Court Clerk FTG       42       42         167 - Governor DUI Abatement Grant       173       23,000       23,000         169 - State Library Grant       23,000       23,000       23,000         171 - 4-D Case Processing       1,795       129       1,795	159 - Visitation Monitor		5,116	- <b>-</b>		5,116
161 - Autometry Cost of Prosecution   700   1,052   700     162 - Superior Court Cost of Prosecution   375   10   10     163 - J.P. 1 Cost of Prosecution Fund   375   3,250   2,100     164 - J.P. 2 Cost of Prosecution Fund   375   3,250   2,100     165 - Superior Court Clerk FTG   42     167 - Governor DUI Abatement Grant   173     169 - State Library Grant   23,000   23,000     171 - 4-D Case Processing   1,795   129   1,795     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     200   200   200     20						0.400
162 - Superior Court Cost of Prosecution         700         1,052         700           163 - J.P. 1 Cost of Prosecution Fund         375         10         10           164 - J.P. 2 Cost of Prosecution Fund         375         3,250         2,100           165 - Superior Court Clerk FTG         42         42           167 - Governor DUI Abatement Grant         173         23,000         23,000           169 - State Library Grant         23,000         23,000         23,000           171 - 4-D Case Processing         1,795         129         1,795						
163 - 3.F. T Cost of Prosecution Fund     375     3,250     2,100       164 - J.P. 2 Cost of Prosecution Fund     375     42       165 - Superior Court Clerk FTG     42       167 - Governor DUI Abatement Grant     173       169 - State Library Grant     23,000     23,000       171 - 4-D Case Processing     1,795     129     1,795       200     200						
164 - J.P. 2 Cost of Prosecution Fund       375       3,250       2,100         165 - Superior Court Clerk FTG       42         167 - Governor DUI Abatement Grant       173         169 - State Library Grant       23,000       23,000         171 - 4-D Case Processing       1,795       129         3,000       200         3,000       3,000         1,795       1,795	163 - J.P. 1 Cost of Prosecution Fund					
165 - Superior Court Clerk FTG       42         167 - Governor DUI Abatement Grant       173         169 - State Library Grant       23,000       23,000         171 - 4-D Case Processing       1,795       129       1,795         200       200       200       200	164 - J.P. 2 Cost of Prosecution Fund		375			2,100
167 - Governor DUI Abatement Grant         173           169 - State Library Grant         23,000         23,000           171 - 4-D Case Processing         1,795         129         1,795           200         200         200         200						
169 - State Library Grant         23,000         23,000         23,000           171 - 4-D Case Processing         1,795         129         1,795	167 - Governor DUI Abatement Grant	_				
171 - 4-D Case Processing 1,795 129 1,795						
	173 - SCAAP Program		500		332	200

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES			-
175 - HHS Grant		96	**-
176 - Forest Health Grant	•		
177 - Fill the Gap J.P. 1		245	100
178 - Fill the Gap J.P. 2		310	200
180 - HAVA Federal Election Fund		32,629	
181 - AZPOST Firearms Range Grant		94	
183 - Spay/Neuter Grant	10,000	7,500	10,000
185 - Search/Rescue Fund	300	178	
186 - Federal Sheriff Stone Garden	10,000	27,533	60,000
187 - HURF to Sheriff	.50	34	50
190 - Fair/Legal Employment Act		2,729	50
192 - Sheriff's Volunteer Program		22	<del> </del>
199 - PDMI Donation Fund	300,000	1,100,000	300,000
200 - DOJ Homeland Security	37,000	83,285	
201 - Emergency Services Planning		19	
202 - Emergency Services CERT Grant		8,230	6,800
203 - Emergency Services Exercise		00.000	
205 - Pandemic Flu Fund		26,083	4 500
206 - HMEP Emergency Planning Grant	·	29	1,500
217 - Governor's Office of Highway Safety Grant		<u> </u>	
218 - Landfill Closure/Development	240,000	5,423	240,000
219 - Landfill Operations	340,000	361,850	340,000
223 - BioTerrorism Grant	262,030	248,272	246,308
225 - Economic Development	4.000	6,379 1,723	1,000
226 - Wellness Program 231 - Graham/Greenlee Field Trainer	1,000	45,065	50,000
232 - IV-D DES		562	330
237 - Airport Improvement Fund	375,000	914,440	80,000
238 - Flood Disaster Fund - 1994	370,000	317,770	00,000
240 - Flood Control District Fund		152,844	119,128
241 - Waste Tire Program	17,500	17,218	20,000
243 - Fair Fund	60,500	74,878	60,000
244 - Race Fund	113,600	145,429	97,800
247 - Emergency Food & Shelter Fund	1,000	4,142	1,500
249 - ECO State Land Grant	25,000	<u> </u>	25,000
250 - Unemployment Trust Funds		859	
601 - Probation Services - County		185,000	
602 - Probation Services - State	51,773	44,496	45,868
603 - Family Counseling	5,781	5,758	5,781
604 - Juvenile Crisis Facility		237	
607 - Probation Summer Youth	400	235	
608 - Probation Urinalysis Feed	1,700	2,870	
609 - Juvenile Crime Reduction Fund		592	
610 - Juvenile Probation Services Fees	6,000	7,499	6,000
611 - Adult Probation Services Fees	30,000	37,069	28,000
612 - Juvenile Probation Diversion Fees	200	69	
613 - Drug Enforcement ARS 41	6,533	6,114	6,114
614 - State Aid Enhancement ARS 12	240,608	201,045	40.405
615 - Community Punishment Program	16,165	14,773	16,165
616 - Juvenile Intensive Probation Supervision	85,364 60,875	83,041 54,754	56,612 57,283
617 - Juvenile Standard Probation	60,875	13,610	8,828
618 - Diversion Consequences 619 - Adult Intensive Probation Supervision	14,698 83,126	93,256	84,145
620 - Drug Treatment Education	9,124	9,159	9,124
621 - Probation JTSF	16,578	15,951	16,358
622 - Adult Probation Additional Supervision	3,400	7,562	6,000
	Ψ, του		
623 - Juvenile Additional Supervision	1,000	1,072	500

		ESTIMATED REVENUES		ACTUAL REVENUES*		ESTIMATED REVENUES
SOURCE OF REVENUES						
625 - Judicial Collections Enhancement Fund		21,345	_	29,866		
626 - JCEF Juvenile Standard	•					
627 - JCEF Juvenile Intensive Probation	_		_	67	_	3,000
632 - Probation Juvenile Transport 900 - GETP	_	64,872	_	25,741	_	64,872
900 - GETF	_	04,072	_	20,141		
Total Special Revenue Funds	\$	4,408,859	\$_	7,263,481	\$	4,883,871
DEBT SERVICE FUNDS					•	
	\$		\$_		\$_	
	_		_			
Total Debt Service Funds	<b>\$</b> _		\$_		\$	
CAPITAL PROJECTS FUNDS						
	\$_		\$_	·	\$	
Total Capital Projects Funds	\$		\$_		\$	
PERMANENT FUNDS						,
	\$_		\$_	<u></u>	\$	
					- - -	
Total Permanent Funds ENTERPRISE FUNDS	» —	<u> </u>	Ψ_		· "—	
· · · · · · · · · · · · · · · · · · ·	\$_		\$_		. \$_	
Total Enterprise Funds	\$_		\$ _		\$	
TOTAL ALL FUNDS	\$	11,326,463	\$ <u>_</u>	14,464,732	\$ <u></u>	10,177,103

<sup>\*</sup> 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 Summary by Fund Type of Other Financing Sources and Interfund Transfers Fiscal Year 2009/2010

OTHER FINANCING

INTERFUND TRANSFERS

FUND	SOURCES	<uses></uses>	_	IN	_	<out></out>
GENERAL FUND						
199 PDMI Donation Fund	\$	\$	\$_	1,900,000	\$_	
130 Law Library Fund			_		_	5,000
139 CASA Fund			_		_	10,000
218 Landfill Closure Fund			_	<u> </u>	_	10,000
220 Road Fund					_	300,000
222 Public health Services District				<u>-</u>	_	356,000 55,000
243 Fair Fund 601 Probation General Fund			_		-	267,000
601 Probation General Fund			_	<del></del>	_	1,445
603 Family Couseling	· · · · · · · · · · · · · · · · · · ·	<del></del>	_		-	1,647
614 Probation Drug Enforcement 632 Juvenile transport						3,000
800 Debt Service					_	200,000
800 Debt Service			_			200,000
Total General Fund	\$	\$	\$ <u></u>	1,900,000	\$_	1,209,092
SPECIAL REVENUE FUNDS						
104 National Forest Fees	\$	\$	\$		\$_	300,000
199 PDMI Donation Fund			_			1,900,000
139 CASA Fund				10,000	_	
130 Law Library Fund			_	5,000		
218 Landfill Closure Fund				10,000	_	
220 Road Fund	<del></del>			600,000		
222 Public Health Services District		<del></del>		356,000	_	
243 Fair Fund	·		_	55,000	_	
601 Probation General Fund				267,000 1,445		
603 Family Counseling				1,647	_	
614 State Aid Enhancement				3,000	_	
632 Juvenile Transport		· · · · · · · · · · · · · · · · · · ·		200,000		
800 Debt Service Total Special Revenue Funds	Ф	e	· «	1,509,092	s	2,200,000
Total Special Revenue Funds	<b>Ф</b>	Ψ	. *	1,000,002	Ψ-	2,200,000
DEBT SERVICE FUNDS						
DEBI SERVICE FORDS	\$	\$	\$		\$	
	· • ————	. *	—		` —	
					_	
Total Debt Service Funds	· s ———	· s	· s —		s <sup>-</sup>	
Total Dept Gervico i unas	Ψ	· · ·	·		`	
CAPITAL PROJECTS FUNDS						
ON TIAL TROUBLE TO TOTAL	\$	\$	\$		\$	
	· · · <del></del>	,				
			_			
Total Capital Projects Funds	\$	\$	\$		\$_	
						,
PERMANENT FUNDS						
	\$	\$	. \$_		\$_	
					_	
						· .
Total Permanent Funds	\$	\$	. \$_		. <b>\$</b> _	
ENTERPRISE FUNDS		_	_		•	
	\$	. \$	- \$_		, ¥ <u> </u>	
<u> </u>					. <b>–</b>	
	<u> </u>	. <u>. — — — — — — — — — — — — — — — — — —</u>				
Total Enterprise Funds	\$	\$	- \$_		. \$_	
	r.	c	e	3 400 002	¢	3 400 002
TOTAL ALL FUNDS	<b>a</b>	= <sup>3</sup> =	= <sup>⊅</sup> =	<u> </u>	· • =	3,403,032

#### **GREENLEE COUNTY**

### Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2009/2010

		ADOPTED BUDGETED PENDITURES/ EXPENSES		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED		ACTUAL EXPENDITURES/ EXPENSES*		BUDGETED EXPENDITURES/ EXPENSES
FUND/DEPARTMENT			• •		•			
GENERAL FUND 001 - Assessor	¢	247.020	æ		•	007.040	•	040 500
002 - Attorney	\$	374,010	₽.		\$_	287,242 359,704	Φ.	313,563 386,648
003 - Board of Supervisors		385,066			-	370,032		405,403
004 - Elections		86,549		· · · · · · · · · · · · · · · · · · ·	-	77,111		42,357
005 - Grounds & Maintenance		298,106			-	255,630		294,282
006 - Emergency Services	····	83,899		<u>.</u>	-	151,509	•	95,000
007 - J. P. 1	··· ·	154,185			-	160,634	•	177,161
008 - County Administration		285,131			_	273,990	•	276,535
009 - J. P. 2		120,176			_	109,781	•	121,434
010 - Recorder		190,631			_	182,685		196,032
011 - Voter Registration		17,550			_	6,394		13,250
012 - Superior Court Judge		446,538		:	_	470,868		451,537
013 - Superior Court Clerk		271,436			_	248,444		262,332
014 - Treasurer		195,513			_	181,952		200,494
015 - Information Systems		364,984			_	322,682	-	359,742
016 - General Services 018 - County Library		942,117		<del> </del>	-	950,500	-	1,004,834
019 - Sheriff		28,500 2,650,035		,	-	29,996 2,612,418	-	28,500 2,605,132
020 - Fleet	-	132,043			-	135,174	-	123,175
026 - Constable 1		30,335			-	26,356		29,496
027 - Constable 2		32,635		<del></del>		29,421	-	32,118
038 - Airport		58,500		<del>, ,</del>	-	4,321	-	23,500
039 - Building/Capital Outlay		200,000	-		-	127,572	-	200,000
073 - AHCCCS/ALTCS Payments		334,300	-		-	334,300	•	346,300
075 - Public Fiduciary		47,482	•		_	46,633	•	47,417
081 - Parks & Recreation		70,234	•		-	56,333	-	69,947
083 - Planning & Zoning		5,500			_	3,271	•	5,500
085 - Contingency		200,000			_			100,000
090 - U of A Extension Service		23,600			_	23,600		20,000
091 - School Superintendent		195,806	-			191,210	-	202,626
Total General Fund	\$	8,542,493	\$		\$_	8,029,763	\$	8,434,315
SPECIAL REVENUE FUNDS	_							4 040 000
		4 50 4 000	•		•		•	1,612,000
220 - Road Fund	\$	1,594,028	. \$_	· · · · · · · · · · · · · · · · · · ·	\$_	1,627,554	\$.	
222 - Health Services Fund	\$	1,689,250	. \$ <sub>-</sub>		\$_ -	1,627,554 1,518,222	\$.	1,536,902
222 - Health Services Fund 103 - ARS Fund	\$	1,689,250 1,500	. \$ <u>-</u> 		\$_ 	1,518,222	\$.	1,536,902 1,515
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund	\$	1,689,250 1,500 100,000	. \$_ · _ · _		\$ - - -		\$	1,536,902 1,515 682,000
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund	\$	1,689,250 1,500 100,000 18,500	\$ - · -		\$_ - - -	1,518,222 746,339	\$	1,536,902 1,515 682,000 12,600
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge	\$	1,689,250 1,500 100,000 18,500 14,000	\$ - · - · -		\$ - - -	1,518,222	\$.	1,536,902 1,515 682,000 12,600 15,000
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info	\$	1,689,250 1,500 100,000 18,500 14,000 5,670	. \$ - · - · -		\$ - - -	1,518,222 746,339	\$	1,536,902 1,515 682,000 12,600 15,000 6,800
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation	\$	1,689,250 1,500 100,000 18,500 14,000 5,670 2,400	\$ -   		\$ - - - -	1,518,222 746,339	\$.	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info		1,689,250 1,500 100,000 18,500 14,000 5,670	\$ -   		\$ - - - -	1,518,222 746,339	\$	1,536,902 1,515 682,000 12,600 15,000 6,800
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400	\$		\$	746,339 771 9,799	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense 115 - Superior Court Judge FTG		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400 137 4,000 1,000	\$		\$	1,518,222 746,339 771 9,799	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200 9,100
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense 115 - Superior Court Judge FTG 118 - Child Support Enforcement		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400 137 4,000 1,000	\$		\$ - - - -	746,339 771 9,799	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200 9,100 3,400
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense 115 - Superior Court Judge FTG 118 - Child Support Enforcement 119 - County Jail Education		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400 137 4,000 1,000	\$		\$ - - - - -	1,518,222 746,339 771 9,799	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200 9,100 3,400 7,000
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense 115 - Superior Court Judge FTG 118 - Child Support Enforcement 119 - County Jail Education 122 - Spousal Maintenance Fee		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400 137 4,000 1,000	\$ \$		\$	1,518,222 746,339 771 9,799 19,687 5,230	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200 9,100 3,400
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense 115 - Superior Court Judge FTG 118 - Child Support Enforcement 119 - County Jail Education 122 - Spousal Maintenance Fee 123 - Governor's Anti-Meth Grant		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400 137 4,000 1,000	\$		\$	1,518,222 746,339 771 9,799	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200 9,100 3,400 7,000
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense 115 - Superior Court Judge FTG 118 - Child Support Enforcement 119 - County Jail Education 122 - Spousal Maintenance Fee 123 - Governor's Anti-Meth Grant 124 - Federal COPS Meth Grant		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400 137 4,000 1,000	\$ - - - - - - - - - - - - - - - - - -		\$	1,518,222 746,339 771 9,799 19,687 5,230	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200 9,100 3,400 7,000
222 - Health Services Fund 103 - ARS Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 108 - Recorder's Surcharge 109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation 112 - Probate Court Fund 113 - Detention Center Education 114 - FTG/Indigent Defense 115 - Superior Court Judge FTG 118 - Child Support Enforcement 119 - County Jail Education 122 - Spousal Maintenance Fee 123 - Governor's Anti-Meth Grant		1,689,250 1,500 100,000 18,500 14,000 5,670 2,400 137 4,000 1,000	\$		\$	1,518,222 746,339 771 9,799 19,687 5,230	\$	1,536,902 1,515 682,000 12,600 15,000 6,800 2,550 140 4,000 2,200 9,100 3,400 7,000

130 - Law Library	8,500	2.700	. 0.500
133 - Crime Victim Comp Fund	15,376	3,708 16,092	8,500
135 - Jury Plus	6,600	10,092	15,376
136 - Superior Court Clerk TPF	10,100		4,850
137 - J. P. 1 TPF	6,550	598	14,600
138 - J.P. 2 TPF	3,500	390	10,000
139 - CASA Advocate Program	27,346	22.400	5,000
140 - County Atty Enhancement	141,000	23,480	27,346
141 - Attorney BCDPP Fund	11,750	140,569	140,000
142 - RICO Fund		4,336	13,200
143 - Attorney FTG	32,500	11,610	21,000
145 - ACJC State Victim Assist	2,300		2,300
146 Viotimas Dinha 9 Assista	12,400	9,151	12,400
146 - Victim's Rights & Assistance	9,700	9,662	9,700
148 - Atty VOCA Fed Victim Right		3,501	
150 - Jail Enhancement Fund	145,000	110,537	190,000
151 - DARE Program	1,000		1,000
152 - Sheriff's ACJC Drug Grant	37,000	44,385	32,000
154 - Sheirff Forest Service Patrol	5,000	4,232	10,000
156 - Child EDU Fund	3,360	1,540	3,360
157 - Drug Free Schools	19		20
158 - Residential Treatment	50		50
159 - Visitation Monitor	5,116	5,386	5,116
160 - Court Improvement	5,700	1,000	12,000
161 - Atty Cost of Pros Fund	8,500		13,600
162 - Sup Court Cost of Pros	2,800		
163 - J.P. 1 Cost of Pros Fund	825		4,000
164 - J.P. 2 Cost of Pros Fund	3,575		500
165 - Superior Court Clerk FTG	2,000	7,336	8,400
167 - Gov DUI Abatement Grant	9,350		9,500
169 - State Library Grant	23,000	21,967	23,000
171 - 4-D Case Processing	1,795	128	1,795
173 - SCAAP Program	9,000	38	9,000
175 - HHS Grant	15,000	13,523	
176 - Forest Health Grant	5,300		
177 - Fill the Gap J.P. 1	18,393		13,000
178 - Fill the Gap J.P. 2	21,930		16,700
179 - Restitution/CVC	·		5,800
180 - HAVA Fed Election Fund		8,802	
181 - AZPOST Firearms Range Grant	5,000		5,000
183 - Spay/Neuter Grant	10,000	4,266	10,000
185 - Search/Rescue Fund	10,800	7,993	2,000
186 - Fed Sheriff Stone Garden	10,000	37,959	60,000
187 - HURF To Sheriff	10,000	01,000	150
190 - Fair/Legal Employment Act	2,500	·····	5,300
192 - Sheriff's Volunteer Program	1,200		1,200
199 - PDMI Donation Fund	90,000	71,877	100,000
200 - DOJ Homeland Security	37,000	44,672	100,000
201 - Emerg Services Planning	0.7,000		
202 - Emerg Srvcs CERT Grant		37,396	6,800
203 - Emerg Services Exercise		07,000	0,000
205 - Pandemic Flu Fund		20,452	
206 - HMEP Emerg Plan Grant		20,432	1,500
217 - Gov Off of Hwy Safety Grant			
218 - Landfill Closure/Dev	100,000		100,000
219 - Landfill Operations	440,000	442,761	440,000
223 - BioTerrorism Grant	262,030	217,841	246,308
225 - Economic Development	150,000	17,615	100,000
226 - Wellness Program	1,400	1,470	1,000
231 - Greenlee/Graham Fld Train	1,400	34,318	50,000
232 - IV-D DES		312	330
	204 275		80,000
237 - Airport Improvement Fund 238 - Flood Disaster Fund - 94	324,375	883,014	80,000
240 - Flood Control District Fund	1,700 100,000	445 454	110 129
241 - Waste Tire Program	94,500	415,451 2,099	<u>119,128</u> 30,000
243 - Fair Fund		2,099 125,845	130,000
244 - Race Fund	130,500		
244 - Nauc Funu	147,800	147,409	147,800

247 - Emerg Food & Shelter Fund		1,000			2,896		1,500
249 - ECO State Land Grant		25,000					25,000
250 - Unemployment Trust Funds		50,000			5,161		50,000
601 - Probation Services - County		224,000			174,666		297,000
602 - Probation Services - State		51,773			44,443		45,868
603 - Family Counseling		7,226			6,195		7,226
604 - Juvenile Crisis Facility		12,700					13,000
607 - Probation Summer Youth		13,100					13,000
608 - Probation Urinalysis Feed		9,400	<del></del>		592		10,125
609 - Juv Crime Reduction Fund		50		· · · · · · · · · · · · · · · · · · ·	<del></del>		50
610 - Juv Prob Services Fees		26,150			8,158		25,000
		226,450			27,620		219,000
611 - Adult Prob Services Fees					1,050	***	720
612 - Juv Prob Diversion Fees		2,625		<del></del>	7,654		7,761
613 - Drug Enforcement ARS 41		8,137			225,459		228,597
614 - State Aid Enhance ARS 12		240,608					16,165
615 - Comm Punishment Program		16,165	·		14,893		
616 - Juv IPS		85,364			81,125		56,612
617 - Juvenile Standard Probation	·	60,875			53,777		57,283
618 - Diversion Consequences		14,698		<u> </u>	13,557		8,828
619 - Adult IPS		83,126			79,998		84,145
620 - Drug Treatment Education		9,124			9,159		9,124
621 - Probation JTSF		16,578			14,141		16,358
622 - Adult Prob Add Supervision		30,000					40,000
623 - Juv Add Supervision		8,000					8,500
624 - Juv Diversion Over \$40		400					500
625 - Jud Coll Enhancement Fund		21,345	<del></del>				
626 - JCEF Juvenile Standard	' <del></del>	21,040					
627 - JCEF Juv Intensive Probatio	—	· · · · · · · · · · · · · · · · · · ·					
	"' —	6,000			1,162		6,000
632 - Probation Juv Transport		64,872			55,894		64,872
900 - GETP		04,072					
Total Special Revenue Funds	\$	7,309,341	\$	\$	7,724,266	\$	7,513,720
DEBT SERVICE FUNDS	\$	600,000	\$	\$	433,597	\$	600,000
Total Debt Service Funds	\$	600,000	\$	\$	433,597	\$	600,000
CAPITAL PROJECTS FUNDS	\$		\$	\$		\$	·····
Total Capital Projects Funds	\$		\$	<b> 3</b> <u></u>		· • —	
PERMANENT FUNDS	\$		\$	\$		\$	
					<u> </u>		
Total Permanent Funds	\$				<u> </u>		
Total Permanent Funds ENTERPRISE FUNDS			\$	\$		\$	
ENTERPRISE FUNDS	\$		\$ \$	\$\$		\$\$	

<sup>\*</sup> 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.