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Greenlee County

Schedule of Highway User Revenue Fund Expenditures – Budget vs. Actual

FY 2015-2016

EXPENDITURES	BUDGET	ACTUAL
Employees Compensation	1,330,126	1,185,342
Operating Supplies/Services	211,550	100,452
Repairs and Maintenance	475,000	303,521
Utilities	26,300	47,113
General and Administration	154,524	161,115
Capital	191,500	1,325
TOTAL EXPENDITURES	2,389,000	1,798,868

Note: According to ARS 28-6533.D, this financial report is required to present expenditures specifically of motor vehicle fuel and use fuel taxes received by Greenlee County, Arizona. However, that tax revenue is deposited by the State User Revenue Fund (HURF) from which distributions are made to various entities, including Greenlee County, according to statutory formulas. In addition to the fuel taxes, HURF includes 1) motor vehicle registration fees, 2) motor carrier taxes, 3) a portion of motor vehicle license (in-lieu) taxes, and 4) other miscellaneous fees and revenues. The Arizona Department of Transportation was unable to state precisely what portion of Greenlee County's HURF distribution was derived from fuel taxes. Therefore, the amounts presented above represent the expenditures related to all HURF revenue distributed to Greenlee County for fiscal year 2015-2016, rather than just the portion of that revenue that is derived from fuel taxes.