

**OFFICIAL COUNTY BUDGET FORMS**

**APACHE COUNTY**

**Fiscal Year 2014**

**APACHE COUNTY**  
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**Fiscal Year 2014**

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**APACHE COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2014**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2013	ACTUAL EXPENDITURES/EXPENSES** 2013	FUND BALANCE/NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014		TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/EXPENSES 2014
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 15,488,797	\$ 12,926,910	\$ 4,000,000	Primary: \$ 2,414,647	\$ 10,141,613	\$	\$	\$ 2,756,829	\$ 969,233	\$ 18,343,856	\$ 13,879,250
2. General Fund - Override Election				Secondary:							
3. Total General Fund	15,488,797	12,926,910	4,000,000	2,414,647	10,141,613			2,756,829	969,233	18,343,856	13,879,250
4. Special Revenue Funds	30,831,110	21,721,352	4,815,341	5,849,833	19,994,927			1,033,233	2,820,829	28,872,505	28,872,505
5. Debt Service Funds Available	5,172,906	960,592		432,222						432,222	3,955,001
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds	5,172,906	960,592	3,522,779	432,222						3,955,001	3,955,001
8. Capital Projects Funds											
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 51,492,813	\$ 35,608,854	\$ 12,338,120	\$ 8,696,702	\$ 30,136,540	\$	\$	\$ 3,790,062	\$ 3,790,062	\$ 51,171,362	\$ 46,706,756

**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

	2013	2014
1. Budgeted expenditures/expenses	\$ 51,492,813	\$ 46,706,756
2. Add/subtract: estimated net reconciling items	(15,322,755)	(15,322,755)
3. Budgeted expenditures/expenses adjusted for reconciling items	36,170,058	31,384,001
4. Less: estimated exclusions	20,740,042	20,173,450
5. Amount subject to the expenditure limitation	\$ 15,430,016	\$ 11,210,551
6. EEC expenditure limitation	\$ 15,771,478	\$ 16,116,284

\* Includes Expenditure/Expense Adjustments Approved in the current year 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 in this column 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).

**APACHE COUNTY**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2014**

	<b>2013</b>	<b>2014</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>2,347,313</u>	\$ <u>2,414,647</u>
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)	\$ _____	\$ _____
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>2,256,361</u>	\$ <u>2,414,647</u>
B. Secondary property taxes		
County Library	<u>1,240,009</u>	\$ <u>1,148,338</u>
Public Health District	<u>685,053</u>	<u>677,307</u>
Jail District	<u>1,118,987</u>	<u>1,063,276</u>
Juvenile Jail District	<u>418,957</u>	<u>494,423</u>
Junior College Tuition	<u>1,312,690</u>	<u>1,585,345</u>
Post Secondary Education	<u>783,291</u>	<u>449,454</u>
Flood Control District	<u>-</u>	<u>-</u>
Libraries Construction Bond	<u>625,627</u>	<u>432,222</u>
Fire District Assistance	<u>409,476</u>	<u>431,690</u>
Total secondary property taxes	\$ <u>6,594,090</u>	\$ <u>6,282,055</u>
C. Total property tax levy amounts	\$ <u>8,850,451</u>	\$ <u>8,696,702</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	\$ _____
(2) Prior years' levies	\$ _____	\$ _____
(3) Total primary property taxes	\$ _____	\$ _____
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	\$ _____
(2) Prior years' levies	\$ _____	\$ _____
(3) Total secondary property taxes	\$ _____	\$ _____
C. Total property taxes collected	\$ _____	\$ _____
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>0.4143</u>	<u>0.4593</u>
(2) Secondary property tax rate		
County Library	<u>0.2216</u>	<u>0.2160</u>
Public Health District	<u>0.1224</u>	<u>0.1274</u>
Jail District	<u>0.2000</u>	<u>0.2000</u>
Juvenile Jail District	<u>0.0749</u>	<u>0.0930</u>
Junior College Tuition	<u>0.2346</u>	<u>0.2982</u>
Post Secondary Education	<u>0.1400</u>	<u>0.1000</u>
Flood Control District	<u>-</u>	<u>-</u>
Libraires Construction Bond	<u>0.1118</u>	<u>0.0813</u>
Fire District Assistance	<u>0.0732</u>	<u>0.0812</u>
(3) Total county tax rate	<u>1.5928</u>	<u>1.6564</u>
B. Special assessment district tax rates		
Secondary property tax rates		


- \* 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.

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Delinquent Taxes Interest	\$ 240,000	\$ 268,000	\$ 280,000
Vehicle License Tax	520,000	523,111	520,000
SRP Auto Lieu	12,000	11,876	12,000
Prior Year's Taxes	50,000	11,030	50,000
Prior Year's Override Taxes	95,000	-	-
<b>Licenses and permits</b>			
Business Licenses	500	-	500
Variance Permits	3,000	3,000	3,000
Building Permits	110,000	123,000	120,000
Flood Plain Review	180	350	180
Subdivision Fees	500	500	500
Minor Division Fees	5,000	4,500	5,000
<b>Intergovernmental</b>			
Federal PILT	1,602,166	1,551,945	1,551,945
State Reimb. JP Salaries	42,400	42,400	42,400
State Shared Revenue	4,285,000	4,310,000	4,600,000
County Excise Tax	1,100,000	1,126,000	1,200,000
Liquor License	1,500	412	1,500
Charges for Magistrate	133,476	133,476	114,918
Charges for Services	-	-	101,842
St. in Lieu of Tax	2,056	2,094	2,056
Boat Patrol	72,504	72,504	72,504
<b>Charges for services</b>			
Recorder	56,000	62,000	56,000
Election Charges	14,000	38,349	20,000
Other Service Fees	5,000	200	10,000
<b>Fines and forfeits</b>			
Defensive Driving	20,000	26,000	20,000
JP Surcharge	33,000	32,000	32,000
JP Puerco	200,000	180,000	220,000
JP Round Valley	65,000	60,000	65,000
JP St. Johns	20,000	22,000	24,000
JP Chinle	50,000	54,000	50,000
Clerk of the Court	40,000	54,000	44,000
Fines	3,000	80	1,000
Unclaimed/Forfeited Bonds	1,000	761	1,000
<b>Investments</b>			
Interest Earnings	90,000	3,718	8,000
<b>Rents, royalties, and commissions</b>			
Rents	4,801	4,801	4,801
<b>Contributions</b>			
Salt River Project - Primary	738,689	738,689	895,193
<b>Miscellaneous</b>			
Vending Machine Fees	336	272	336
Puerco Constable Fees	600	394	600
St. Johns Constable Fees	600	814	600
RV Constable Fees	-	818	600
Fiduciary Fees	220	-	1,500
Chinle Constable Fees	400	181	400
Grazing Fees	238	-	238
Auction Proceeds	3,000	-	3,000
Other	5,000	10,212	5,000

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
<b>SOURCE OF REVENUES</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>
<b>Total General Fund</b>	\$ <u>9,626,166</u>	\$ <u>9,473,487</u>	\$ <u>10,141,613</u>

\* 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.

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund</b>			
Highway User Revenue Funds	\$ 5,200,000	\$ 5,211,000	\$ 5,200,000
Auto Lieu Tax	2,100,000	1,789,000	2,100,000
Other Road Fund Revenues	757,200	-	416,000
<b>Total</b>	<b>\$ 8,057,200</b>	<b>\$ 7,000,000</b>	<b>\$ 7,716,000</b>
<b>Library District Fund</b>			
Preceding Year's R.E. Taxes	\$ 40,000	\$ 40,000	\$ 40,000
Federal LSTA	25,125	-	-
State Grant	25,000	25,000	25,000
SRP Contribution	395,163	395,163	385,183
Other Service Fees	10,000	10,050	10,000
Fees/Fines	3,500	4,655	3,500
Donations	10,000	25,000	10,000
Other Miscellaneous	2,000	19,812	2,000
Interest Earning	3,000	5,056	3,000
Library Grants	10,000	-	10,000
<b>Total</b>	<b>\$ 523,788</b>	<b>\$ 524,736</b>	<b>\$ 488,683</b>
<b>Jail District</b>			
Preceding Year's R.E. Taxes	\$ 17,000	\$ 26,000	\$ 17,000
Inmate Housing	12,000	11,500	12,000
Federal Inmate Housing	650,000	780,000	750,000
Southwest Border	900,000	275,564	900,000
SCAAP	25,000	-	-
Salt River Project	356,596	256,596	389,808
Other (find, misc.)	102,000	102,000	102,000
<b>Total</b>	<b>\$ 2,062,596</b>	<b>\$ 1,451,660</b>	<b>\$ 2,170,808</b>
<b>Juvenile Jail District</b>			
Preceding Year's R.E. Taxes	\$ -	-	7,000
Salt River Project	133,512	133,512	165,817
Juvenile Jail District Housing	1,000	-	1,000
Interest Earnings	500	853	800
<b>Total</b>	<b>\$ 135,012</b>	<b>\$ 134,365</b>	<b>\$ 174,617</b>
<b>Junior College</b>			
Preceding Year's R.E. Taxes	-	\$ 30,605	\$ 30,000
State Tuition Assistance	\$ 466,000	\$ 466,000	\$ 466,000
Salt River Project	418,325	418,325	531,635
<b>Total</b>	<b>\$ 884,325</b>	<b>\$ 914,930</b>	<b>\$ 1,027,635</b>
<b>Post Secondary Education</b>			
Preceding Year's R.E. Taxes	-	\$ 30,605	\$ 30,000
Salt River Project	\$ 249,617	\$ 249,617	\$ 143,231
Grants/Misc	50,000	-	50,000
<b>Total</b>	<b>\$ 299,617</b>	<b>\$ 280,222</b>	<b>\$ 223,231</b>
<b>Flood Control</b>			
SRP	-	-	-
Preceding Year's R.E. Taxes	3,100	1	-
<b>Total</b>	<b>\$ 3,100</b>	<b>\$ 1</b>	<b>\$ -</b>
<b>Fire District Assistance</b>			
SRP	\$ 130,491	\$ 130,491	\$ 158,235



**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
<b>Total</b>	\$ 130,491	\$ 130,491	\$ 158,235
<b>Health Service Fund</b>			
SRP	218,311	218,311	227,152
Tuberculosis	12,000	18,681	12,000
CHIPP	86,243	90,000	90,000
State Mini Grant (GOHS)	30,502	912	42,148
Vital Records	35,000	39,475	40,500
STD Prevention	2,320	2,320	2,320
Teen Pregnancy Prevention	139,003	163,210	187,420
AZ Nutrition Network	56,000	56,000	48,327
Immunizations	20,476	95,184	105,024
NACCHO	-	5,500	5,500
Tobacco Prevention	184,179	184,179	185,000
Smoke-Free AZ	74,588	74,588	74,588
Dental Sealant	5,000	-	5,000
Well Women Health Check	107,000	100,725	119,725
WIC	152,775	166,612	102,996
SRTS Grants	-	20,059	22,075
Public Health Accreditation	45,000	40,000	-
Family Planning	10,385	22,360	24,200
Health Start	123,405	109,170	110,000
Volunteer Recruitment	5,000	4,000	4,000
Bioterrorism,(PHEP)	282,272	220,424	183,499
HIV	6,498	6,498	-
Service Fees	30,000	30,000	-
Environmental Fees - ADHS	34,000	35,953	30,000
Septic Certification ADEQ	20,000	21,600	15,500
Future Grants	300,000	-	300,000
<b>Total</b>	\$ 1,979,957	\$ 1,725,761	\$ 1,936,974
<b>Total Special Revenue Funds</b>	\$ 14,076,086	\$ 12,162,166	\$ 13,896,183
<b>Other Funds</b>			
203 # Law Library	\$ 18,000	\$ 11,500	\$ 22,500
204 # HAVA	90,000	12,000	100,000
207 # TEA21, NN Bus Routes	320,000	625,000	320,000
211 Schools Indirect Cost	25,500	-	-
214 3 Forest Thinning EECO	250,000	10,000	250,000
219 # Transit Funds	100,000	500	100,000
220 # Misc. Revenue	500,000	289,341	500,000
EDAC Passthrough	300,000	-	-
223 Attorney Grants	950	-	-
224 Sheriff's Grants	1,000,000	161,977	-
225 # Forest Fees	1,000,000	-	500,000
226 # Emergency Services	300,572	79,867	155,000
226 1 Local Emergency Planning	41,000	-	-
227 # Juvenile High Risk Court	51,165	42,751	51,165
229 # Extra Juvenile Diversion Fees	1,000	490	1,000
230 # Criminal Justice, Attorney	184,178	127,277	121,500
231 # RICO, State & Other	8,400	26,166	50,050
235 # Norviel Decree	14,800	13,580	16,350
236 # DP Services, Schools	337,200	256,385	373,135
239 # Local Court Automation	47,259	25,367	47,259
240 # Jail Enhancement	182,149	124,801	200,000
241 # State Aid to Probation	185,691	141,002	179,324
242 # Family Counseling	16,403	13,251	16,000
243 Accent/Attorney	72,114	49,500	76,914
244 Adult Probation Services	122,283	61,358	209,687
245 # CASA	49,641	47,184	61,081

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
	<b>2013</b>	<b>2013</b>	<b>2014</b>
246 Adult IPS	233,305	200,300	299,928
248 # Juvenile Crime Reduction	400	50	6,000
249 # Juvenile Treatment Services	81,720	65,000	86,384
250 Juvenile Probation Services	19,865	2,200	10,000
251 # JIPS	62,067	45,000	67,988
252 # Recorder's Surcharge	16,946	23,222	31,000
253 # Diversion Fees	3,500	834	-
254 Adult Probation Enhancement	301,711	206,828	314,442
255 # Parole	10,000	194	10,000
256 Accent/Sheriff	321,008	421,165	261,030
257 # Victim's Compensation	54,473	16,472	54,473
258 # Superior CT. Docket Storage	8,000	5,100	8,000
260 Victim's Assistance/Rights	47,150	47,150	47,450
262 # Fair & Legal Employment	72,000	7,550	45,000
263 # Bad Check Prosecution	35,597	412	15,000
264 Detention Equalization	63,399	100	63,063
265 # Victim's Comp - Restitution	35,000	4,400	7,000
266 Jail Services	250,000	28,466	250,000
267 # Victim's Comp - Subrogation	-	40	-
268 # Field Trainer	25,057	25,057	25,094
270 # SW Border Prosecution	281,384	209,000	280,000
273 # Extra Adult Probation Fees	1,500	300	400
274 # Extra Juvenile Probation Fees	1,500	110	400
276 # Drug Treatment & Ed	18,816	11,194	16,723
280 # Diversion Intake	56,106	56,106	56,746
281 # Diversion Consequence	28,253	22,000	33,514
282 # Drug Testing	23,390	10,508	26,283
285 Case Processing Assistance	21,775	51	20,000
286 # JCEF	60,000	36	60,000
289 # Community Punishment	52,729	52,729	58,431
294 # Prosecution Recovery	170,000	32,809	20,650
296 Fill the Gap, Attorney	3,000	5,880	6,000
297 3/4 Fill The Gap, Courts	196,649	62,000	175,103
298 # Fill The Gap, Indigent Defense	12,000	20	-
299 # Fill The Gap, Court Administration	21,375	21,375	25,000
308 # EECBG Grant	-	30,000	40,000
310 # Title 1	18,212	20,000	46,392
311 # Title 2	5,903	6,107	7,000
314 # IDEA Basic	14,520	14,520	14,520
315 # Secure Care	5,545	5,550	5,550
317 # Drug court	4,500	-	4,500
321 # Prosecution Recovery COC	14,745	10,000	24,000
334 Attorney Diversion	215,368	78,000	75,800
701 # Cinder Pit	28,915	100	28,915
702 # Waste Tire Disposal	120,000	57,457	120,000
<b>Total</b>	\$ 8,235,688	\$ 3,924,689	\$ 6,098,744
<b>Total Special Revenue Funds</b>	\$ 22,311,774	\$ 16,086,855	\$ 19,994,927
<b>DEBT SERVICE FUNDS</b>			
Library District GOB			
SRP	\$ 199,373	\$ 199,373	\$ 199,373
<b>Total Debt Service Funds</b>	\$ 199,373	\$ 199,373	\$ 199,373
<b>CAPITAL PROJECTS FUNDS</b>			
Library	\$ -	\$ -	\$ -
GO Bond	-	-	-
<b>Total Capital Projects Funds</b>	\$ -	\$ -	\$ -

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>PERMANENT FUNDS</b>			
N/A	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$
<b>ENTERPRISE FUNDS</b>			
N/A	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ <u>32,137,313</u>	\$ <u>25,759,715</u>	\$ <u>30,335,913</u>

\*

Includes actual revenues recognized on the modified accrual or accrual basis through the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**APACHE COUNTY**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2014**

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
County Library District	\$	\$	\$ 251,293	\$
Road Fund			927,682	
Public Health District			351,997	105,688
Emergency Management Match				40,420
Flood District			112,361	
Special Districts Flood/Health/Jails/Library			500,000	
Accent/Sheriff - Match				49,202
Victim's Assistance/Rights Match				4,583
Family Counseling				3,271
Drug Testing				3,503
Jail District			400,000	448,175
Juvenile Jail District			213,496	314,391
<b>Total General Fund</b>	\$	\$	\$ 2,756,829	\$ 969,233
<b>SPECIAL REVENUE FUNDS</b>				
County Library District	\$	\$	\$	\$ 251,293
Road Fund				991,682
Public Health District			105,688	351,997
GIS			64,000	
Special Districts Flood/Health/Jails/Library				500,000
Flood District				112,361
Emergency Management Match			40,420	
Accent/Sheriff - Match			49,202	
Victim's Assistance/Rights Match			4,583	
Family Counseling			3,271	
Drug Testing			3,503	
Jail District			448,175	400,000
Juvenile Jail District			314,391	213,496
<b>Total Special Revenue Funds</b>	\$	\$	\$ 1,033,233	\$ 2,820,829
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 3,790,062	\$ 3,790,062

**APACHE COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2014**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>GENERAL FUND</b>				
Assessor	\$ 541,875	\$	\$ 650,226	\$ 583,345
Attorney	810,263		878,778	852,604
Board of Supervisors, Gn'l	400,000		367,882	400,000
BOS Manager	287,908		242,854	296,605
Vehicle Replacement	300,000		82,126	
Human Resources	247,000		215,090	251,121
Records Management	20,812		11,797	21,573
District #1	227,575		153,224	234,139
District #2	227,575		209,366	234,139
District #3	123,812		94,724	149,547
Clerk of the Court	452,367		416,138	519,402
Constable Chinle	19,108		15,823	19,108
Constable Puerco	20,317		21,226	27,925
Constable St. Johns	25,525		22,766	25,525
Constable Round Valley	25,525		23,285	25,525
Contingencies	1,000,000		470,117	
Data Processing	394,929		358,174	477,526
IT Capital Imp. & Software Maintenance	914,865		124,065	
Grant Administration	60,000		13,000	60,000
Elections	358,066		362,124	229,039
Finance	442,299		436,275	458,241
Ground & Maintenance	762,690		790,934	820,056
J.P. Chinle	149,111		151,464	158,067
J.P. Puerco	255,297		240,321	279,569
J.P. St. Johns	151,353		141,520	164,860
SJ Magistrate	37,784		33,724	38,918
J.P. Round Valley	212,412		170,146	264,318
Springerville Magistrate	47,846		47,252	38,000
Eagar Magistrate	47,846		44,575	38,000
Communication Specialist	94,973		83,369	100,509
Community Development	389,121		279,728	397,998
Recorder	409,624		397,706	492,230
Superior Court	415,587		389,227	435,380
Public Defenders	400,000		371,358	400,000
Jury Fees & Expenses	106,334		84,801	107,708
Jury Trial Costs	20,915		-	20,915
Support & Care of Persons	5,729		5,729	5,729
Treasurer	338,282		271,313	407,810
Probation/Adult	272,606		241,131	279,606
Probation/Juvenile	213,125		202,646	218,597
Sheriff	2,407,161		2,284,724	2,521,752
Search & Rescue	8,366		953	-
Public Fiduciary	75,341		48,346	75,341
AHCCCS/ALTCS	1,073,500		884,156	1,078,500
Agriculture Extension	22,500		25,000	25,000
Legal Svcs./Judgments	25,098		-	25,098
Insurance	265,393		271,374	230,000
School Superintendent	320,982		281,356	329,925
Retirement Reserve	45,000		-	45,000
County Fair	15,000		15,000	15,000
<b>Total General Fund</b>	<b>\$ 15,488,797</b>	<b>\$</b>	<b>\$ 12,926,910</b>	<b>\$ 13,879,250</b>
<b>SPECIAL REVENUE FUNDS</b>				
203 2900 Law Library	\$ 18,000	\$ -	\$ 11,700	\$ 22,500
204 1200 HAVA	200,000	-	25,079	100,000
<b>205</b> Roads		-		
205 4300 Engineer	520,000	-	520,000	520,000
205 4310 Safety	-	-		
205 4800 District #1	1,820,000	-	1,558,983	1,820,000
205 4810 Carryover Reserve, District #1	457,000	-	457,000	31,595
205 4700 District #2	1,820,000	-	1,589,338	1,820,000
205 4710 Carryover Reserve, District #2	468,500	-	468,500	440,930
205 4446 District #3	2,745,970	-	1,886,515	2,745,970
205 4510 Carryover Reserve, District #3	517,000	-	517,000	161,287
205 8800 Liability Insurance	285,000	-	285,000	285,000
205 1000 Contingency	496,080	-	85,000	500,000

205	Deferred	650,000	-	-	-
205	RAC Grant	60,000	-	-	57,000
207	TEA21, Bus Routes	320,000	-	-	320,000
211	Schools Indirect Costs	25,500	-	-	-
214 2431	Forest Thinning - EECO	250,000	-	51,555	250,000
218 4300	GIS	64,000	-	64,000	64,000
219	Transit Funds	100,000	-	16	100,000
220 0400	Misc Revenue	500,000	-	289,411	300,000
	EDAC Passthrough	300,000	-	-	-
223	Victim's Interest Fund	950	-	-	500
224	Sheriff's Grants	81,686	-	161,977	71,500
225 9300	Forest Fees	1,000,000	-	-	200,000
226 1300	Emergency Management	300,572	-	250,048	309,271
226 1313	Local Emergency Planning	41,000	-	11,349	40,420
	Homeland Supplemental	-	-	-	121,000
227 2900	Juvenile High Risk Court	51,165	-	47,091	51,165
229 3700	Extra Juvenile Diversion	1,000	-	-	1,000
230 0200	Criminal Justice, Attorney	184,178	-	-	159,623
231 0200	RICO, State & Other	8,400	-	82,889	40,000
235 2900	Norviel Degree	14,800	-	12,004	16,350
236 1111	DP Services, Schools	337,200	-	256,385	373,135
239 0700	Local Court Automation	47,259	-	39,715	47,259
240 3400	Jail Enhancement	182,149	-	197,060	200,000
241 3700	State Aid To Probation	185,691	-	159,709	179,324
242 3700	Family Counseling	16,403	-	16,238	16,000
243 0283	Accent/Attorney	72,114	-	84,173	76,914
244 3500	Adult Probation Fees	122,283	-	44,092	209,687
245 2900	CASA	49,641	-	35,500	61,081
246 3500	Adult Intens. Supervision	233,305	-	251,501	299,928
248 3700	Juv. Crime Reduction	400	-	-	6,000
249 3700	Juvenile Treatment Services	81,720	-	75,000	86,384
250 3700	Juv. Probation Fees	19,865	-	2,000	10,000
251 3700	J.I.P.S.	62,067	-	45,000	67,988
252 2800	Recorder's Sur-Charge	16,946	-	16,946	31,000
253 3700	Diversion Fees - Probation	3,500	-	-	-
254 3500	Adult Prob. Enhancement	301,711	-	235,830	314,442
255 3700	Parole	10,000	-	5,000	10,000
256	Accent/Sheriff	321,008	-	321,008	273,030
257 0200	Victim's Compensation	54,473	-	39,194	54,473
258 2900	S. Court Docket Storage	8,000	-	2,700	8,000
260 0200	Victim's Assist./Rights	47,150	-	47,150	47,450
262 0200	Fair & Legal Employment	72,000	-	-	45,000
263 0200	Bad Check Prosecution	35,597	-	-	15,000
264 3700	Detention Equalization	63,399	-	28,000	63,063
265 0200	Victim's Comp - Restitution	35,000	-	500	7,000
266 3400	Jail Services	250,000	-	37,000	250,000
268 2900	Field Trainer	25,057	-	25,057	25,094
270 0200	SW Border Prosecution	281,384	-	173,133	280,000
273	Extra Adult Probation Fees	1,500	-	-	400
274 3700	Extra Juvenile Probation Fees	1,500	-	-	400
276 3500	Drug Treatment & Education	18,816	-	8,000	16,723
279 6400	WIA	4,000	-	55	-
280 3700	Diversion Intake - Probation	56,106	-	56,106	59,746
281 3700	Diversion Consequence	28,253	-	23,437	33,514
282 3500	Drug Testing	23,390	-	23,390	26,283
285	Case Processing Assistance	21,775	-	2,941	20,000
286	JCEF	60,000	-	7,843	60,000
289	Community Punishment	52,729	-	52,729	58,331
294 0200	Prosecution Recovery	170,000	-	-	120,475
296	Fill the Gap, Attorney	3,000	-	-	6,000
297 2900	Fill The Gap, Courts	196,649	-	196,649	175,103
298 2900	Fill The Gap, Indigent Defense	12,000	-	-	-
299 2900	Fill The Gap, Court Administration	21,375	-	20,250	25,000
308	EECBG Grant	-	-	1,664	40,000
310	Title 1	18,212	-	990	46,392
311	Title 2	5,903	-	320	7,000
314	IDEA Basic	14,520	-	3,015	14,520
315	Secure Care	5,545	-	725	5,550
317	Drug Court	4,500	-	4,500	4,500
321	Prosecution Recovery COC	14,745	-	34,963	24,000
334	Attorney Diversion	215,368	-	215,368	115,776
701 4900	Cinder Pit	28,915	-	-	28,915
702 7000	Waste Tire Disposal	120,000	-	85,744	120,000
888 4300	Specific Road Projects	126,000	-	-	126,000
<b>Special Revenue/Secondary Assessment</b>					
<b>202</b>	<b>County Library</b>				
1000	Contingency	100,000	-	-	100,000



8000	Operating	1,602,892	-	1,456,685	1,623,000
8010	Building Project	587,700	-	8,300	475,000
8029	State Grant	25,000	-	25,000	25,000
8030	Federal E-Rate	60,308	-	24,175	66,026
8060	Donations	29,079	-	9,255	30,367
	State Grant	10,000	-	10,384	-
<b>212</b>	<b>Public Health District</b>				
1000	Contingency	200,000	-	-	263,711
5100	Health Services	499,089	-	499,089	447,058
5115	Tuberculosis	18,861	-	18,861	15,115
5121	GOHS	30,502	-	30,502	-
5122	Injury Prevention (CHIPP)	86,243	-	86,243	90,000
5124	GOHS-Health	-	-	-	42,148
5125	Vital Records	47,661	-	47,661	45,542
5126	STD Prevention	2,320	-	2,320	2,320
5127	Teen Pregnancy Prevention	139,003	-	139,003	187,420
5128	AZNN	56,000	-	56,000	48,327
	NACCHO	-	-	-	5,500
5130	Immunization	82,191	-	82,191	132,662
5300	Tobacco Prevention	184,179	-	184,179	185,000
5350	Smoke Free AZ	74,588	-	74,588	74,588
5627	Dental Sealant	5,000	-	5,000	5,000
5632	Well Woman Health Check	110,082	-	110,082	119,725
5634	WIC	152,775	-	152,775	102,996
5636	SRTS	-	-	-	22,075
	Public Health Accreditation	45,000	-	45,000	-
5644	Family Planning	10,385	-	10,385	25,557
5645	Health Start	123,405	-	123,405	110,000
5651	Volunteer Recruitment	5,000	-	5,000	12,000
5655	PHEP	282,272	-	282,272	205,500
5664	HIV	10,195	-	10,195	-
5700	Environmental Health, ADHS	57,850	-	57,850	59,462
5701	Environmental Health, ADEQ	34,112	-	34,112	42,009
3800	Medical Examiner	57,838	-	57,838	252,227
	Future Grants	300,000	-	-	300,000
340	Jail District	3,300,673	-	2,339,000	3,591,333
341 3700	Juvenile Jail District	886,538	-	781,000	844,343
350 9200	Junior College Tuition	2,200,000	-	2,197,000	2,600,650
<b>351</b>	<b>Post Secondary Education</b>				
9200	Junior Colleges	615,000	-	615,000	630,000
9400	Technology for Education	416,099	-	200,000	378,000
571 4300	Flood Control	382,379	-	150,000	382,000
812 3600	Fire District Assistance	539,967	-	539,967	589,853
	<b>Total Special Revenue Funds</b>	<b>\$ 30,831,110</b>	<b>\$ -</b>	<b>\$ 21,721,352</b>	<b>\$ 28,872,505</b>
<b>DEBT SERVICE FUNDS</b>					
	GADA Loan	\$ 4,391,314	\$ -	\$ 178,000	\$ 3,242,001
	Library District GOB	705,825	-	705,825	713,000
	GIS Loan	75,767	-	76,767	-
	<b>Total Debt Service Funds</b>	<b>\$ 5,172,906</b>	<b>\$ -</b>	<b>\$ 960,592</b>	<b>\$ 3,955,001</b>
<b>CAPITAL PROJECTS FUNDS</b>					
		\$ -	\$ -	\$ -	\$ -
	<b>Total Capital Projects Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PERMANENT FUNDS</b>					
		\$ -	\$ -	\$ -	\$ -
	<b>Total Permanent Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE FUNDS</b>					
		\$ -	\$ -	\$ -	\$ -
	<b>Total Enterprise Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL ALL FUNDS</b>	<b>\$ 51,492,813</b>	<b>\$ -</b>	<b>\$ 35,608,854</b>	<b>\$ 46,706,756</b>

\* 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.

**APACHE COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2014**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2013</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2014</b>
<b>ASSESSOR:</b>				
100 General Fund	\$ 541,875	\$ -	\$ 650,226	\$ 583,345
<b>Department Total</b>	<b>\$ 541,875</b>	<b>\$ -</b>	<b>\$ 650,226</b>	<b>\$ 583,345</b>
<b>ATTORNEY:</b>				
100 General Fund	\$ 810,263	\$ -	\$ 878,778	\$ 852,604
223 Attorney Grants	950	-	-	500
230 Criminal Justice, Attorney	184,178	-	-	159,623
231 RICO, State & Other	8,400	-	82,889	40,000
243 ACCENT/Attorney	72,114	-	84,173	76,914
257 Victim's Compensation	54,473	-	39,194	54,473
260 Victim's Assistance / Rights	47,150	-	47,150	47,450
262 Fair & Legal Employment	72,000	-	-	45,000
263 Bad Check Prosecution	35,597	-	-	15,000
265 Victim's Compensation - Restitution	35,000	-	500	7,000
270 SW Border Prosecution	281,384	-	173,133	280,000
294 Prosecution Recovery	170,000	-	-	120,475
296 Fill the Gap, Attorney	3,000	-	-	6,000
334 Attorney Diversion	215,368	-	215,368	115,776
<b>Department Total</b>	<b>\$ 1,989,877</b>	<b>\$ -</b>	<b>\$ 1,521,185</b>	<b>\$ 1,820,815</b>
<b>BOARD OF SUPERVISORS:</b>				
100 General Fund	\$ 1,351,953	\$ -	\$ 1,136,570	\$ 1,357,923
<b>Department Total</b>	<b>\$ 1,351,953</b>	<b>\$ -</b>	<b>\$ 1,136,570</b>	<b>\$ 1,357,923</b>
<b>COUNTY MANAGER:</b>				
100 General Fund	\$ 684,061	\$ -	\$ 385,123	\$ 393,519
100 General Fund - Contingencies	1,000,000	-	470,117	-
EDAC Pass Through	300,000	-	-	-
220 Misc Revenue	500,000	-	289,411	300,000
225 Forest Fees	1,000,000	-	-	200,000
279 WIA	4,000	-	55	-
308 EECBG	-	-	1,664	40,000
350 Junior College Tuition Reimburseme	2,200,000	-	2,197,000	2,600,650
<b>351 Post Secondary Education</b>				
Junior Colleges	615,000	-	615,000	630,000
Technology for Education	416,099	-	200,000	378,000
510 Debt Service, GADA Loan	4,467,081	-	254,767	3,242,001
702 Waste Tire Disposal	120,000	-	85,744	120,000
812 Fire District Assistance	539,967	-	539,967	589,853
<b>Department Total</b>	<b>\$ 11,846,208</b>	<b>\$ -</b>	<b>\$ 5,038,848</b>	<b>\$ 8,494,023</b>
<b>HUMAN RESOURCES:</b>				
100 General Fund	\$ 247,000	\$ -	\$ 215,090	\$ 251,121
<b>Department Total</b>	<b>\$ 247,000</b>	<b>\$ -</b>	<b>\$ 215,090</b>	<b>\$ 251,121</b>
<b>CLERK OF THE COURT:</b>				
100 General Fund	\$ 452,367	\$ -	\$ 416,138	\$ 519,402
239 Local Court Automation	47,259	-	39,715	47,259
258 S. Court Docket Storage	8,000	-	2,700	8,000



286	JCEF	\$	60,000	\$	-	\$	7,843	\$	60,000
321	Prosecution Recovery COC		14,745		-		34,963		24,000
	<b>Department Total</b>	\$	<u>582,371</u>	\$	<u>-</u>	\$	<u>501,359</u>	\$	<u>658,661</u>

CONSTABLES:

100	General Fund	\$	90,475	\$	-	\$	83,101	\$	98,083
	<b>Department Total</b>	\$	<u>90,475</u>	\$	<u>-</u>	\$	<u>83,101</u>	\$	<u>98,083</u>

DATA PROCESSING:

100	General Fund	\$	1,309,794	\$	-	\$	482,239	\$	477,526
236	DP Services, Schools		337,200		-		256,385		373,135
	<b>Department Total</b>	\$	<u>1,646,994</u>	\$	<u>-</u>	\$	<u>738,624</u>	\$	<u>850,661</u>

ELECTIONS:

100	General Fund	\$	358,066	\$	-	\$	362,124	\$	229,039
204	HAVA		200,000		-		25,079		100,000
	<b>Department Total</b>	\$	<u>558,066</u>	\$	<u>-</u>	\$	<u>387,203</u>	\$	<u>329,039</u>

EMERGENCY SERVICES:

226	Emergency Services	\$	341,572	\$	-	\$	261,397	\$	470,691
	<b>Department Total</b>	\$	<u>341,572</u>	\$	<u>-</u>	\$	<u>261,397</u>	\$	<u>470,691</u>

FINANCE:

100	General Fund	\$	442,299	\$	-	\$	436,275	\$	458,241
	Grant Administration		60,000		-		13,000		60,000
	<b>Department Total</b>	\$	<u>502,299</u>	\$	<u>-</u>	\$	<u>449,275</u>	\$	<u>518,241</u>

GROUNDS AND MAINTENANCE:

100	General Fund	\$	762,690	\$	-	\$	790,934	\$	820,056
	<b>Department Total</b>	\$	<u>762,690</u>	\$	<u>-</u>	\$	<u>790,934</u>	\$	<u>820,056</u>

JUSTICES OF THE PEACE:

100	General Fund	\$	901,649	\$	-	\$	829,001	\$	981,732
	<b>Department Total</b>	\$	<u>901,649</u>	\$	<u>-</u>	\$	<u>829,001</u>	\$	<u>981,732</u>

COMMUNICATIONS:

100	Communications Specialist	\$	94,973	\$	-	\$	83,369	\$	100,509
	<b>Department Total</b>	\$	<u>94,973</u>	\$	<u>-</u>	\$	<u>83,369</u>	\$	<u>100,509</u>

COMMUNITY DEVELOPMENT:

100	General Fund	\$	389,121	\$	-	\$	279,728	\$	397,998
214	Forest Thinning		250,000		-		51,555		250,000
	<b>Department Total</b>	\$	<u>639,121</u>	\$	<u>-</u>	\$	<u>331,283</u>	\$	<u>647,998</u>

RECORDER:

100	General Fund	\$	409,624	\$	-	\$	397,706	\$	492,230
252	Recorder's Surcharge		16,946		-		16,946		31,000
	<b>Department Total</b>	\$	<u>426,570</u>	\$	<u>-</u>	\$	<u>414,652</u>	\$	<u>523,230</u>

SUPERIOR COURT:

100	General Fund	\$	948,565	\$	-	\$	851,115	\$	969,732
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203	Law Library	18,000	-	11,700	22,500
227	Juvenile High Risk Court	51,165	-	47,091	51,165
235	Norviel Decree	14,800	-	12,004	16,350
245	CASA	49,641	-	35,500	61,081
268	Field Trainer	25,057	-	25,057	25,094
285	Case Processing Assistance	21,775	-	2,941	20,000
297	Fill the Gap, Courts	196,649	-	196,649	175,103
298	Fill the Gap, Indigent Defense	12,000	-	-	-
299	Fill the Gap, Court Administration	21,375	-	20,250	25,000
	<b>Department Total</b>	<b>\$ 1,359,027</b>	<b>\$ -</b>	<b>\$ 1,202,307</b>	<b>\$ 1,366,025</b>

TREASURER:

100	General Fund	\$ 338,282	\$ -	\$ 271,313	\$ 407,810
	<b>Department Total</b>	<b>\$ 338,282</b>	<b>\$ -</b>	<b>\$ 271,313</b>	<b>\$ 407,810</b>

PROBATION:

100	General Fund	\$ 485,731	\$ -	\$ 443,777	\$ 498,203
229	Extra Juvenile Diversion	1,000	-	-	1,000
241	State Aid to Probation	185,691	-	159,709	179,324
242	Family Counseling	16,403	-	16,238	16,000
244	Adult Probation Fees	122,283	-	44,092	209,687
246	Adult Intensive Supervision	233,305	-	251,501	299,928
248	Juvenile Crime Reduction	400	-	-	6,000
249	Juvenile Treatment Services	81,720	-	75,000	86,384
250	Juvenile Probation Fees	19,865	-	2,000	10,000
251	J.I.P.S.	62,067	-	45,000	67,988
253	Diversion Fees	3,500	-	-	-
254	Adult Probation Enhancement	301,711	-	235,830	314,442
255	Parole	10,000	-	5,000	10,000
264	Detention Equalization	63,399	-	28,000	63,063
273	Extra Adult Probation Fees	1,500	-	-	400
274	Extra Juvenile Probation Fees	1,500	-	-	400
276	Drug Treatment & Education	18,816	-	8,000	16,723
280	Diversion Intake	56,106	-	56,106	59,746
281	Diversion Consequence	28,253	-	23,437	33,514
282	Drug Testing	23,390	-	23,390	26,283
289	Community Punishment	52,729	-	52,729	58,331
310	Title 1	18,212	-	990	46,392
311	Title 2	5,903	-	320	7,000
314	IDEA Basic	14,520	-	3,015	14,520
315	Secure Care	5,545	-	725	5,550
317	Drug Court	4,500	-	4,500	4,500
341	Juvenile Jail District	886,538	-	781,000	844,343
	<b>Department Total</b>	<b>\$ 2,704,587</b>	<b>\$ -</b>	<b>\$ 2,260,359</b>	<b>\$ 2,879,721</b>

SHERIFF:

100	General Fund	\$ 2,415,527	\$ -	\$ 2,285,676	\$ 2,521,752
224	Sheriff's Grants	81,686	-	161,977	71,500
240	Jail Enhancement	182,149	-	197,060	200,000
256	ACCENT/Sheriff	321,008	-	321,008	273,030
266	Jail Services, Sheriff's Canteen	250,000	-	37,000	250,000
340	Jail District	3,300,673	-	2,339,000	3,591,333
	<b>Department Total</b>	<b>\$ 6,551,043</b>	<b>\$ -</b>	<b>\$ 5,341,721</b>	<b>\$ 6,907,615</b>

ENGINEER

205	Roads	\$ 9,839,550	\$ -	\$ 7,367,336	\$ 8,381,782
207	Tea 21, Bus Routes	320,000	-	-	320,000
218	GIS	64,000	-	64,000	64,000
219	Transit Fund	100,000	-	16	100,000
701	Cinder pit	28,915	-	-	28,915

571 Flood Control	382,379	-	150,000	382,000
888 Special Roads	126,000	-	-	126,000
<b>Department Total</b>	<b>\$ 10,860,844</b>	<b>\$ -</b>	<b>\$ 7,581,352</b>	<b>\$ 9,402,697</b>

HEALTH SERVICES:

212 Public Health District	\$ 2,614,551	\$ -	\$ 2,114,551	\$ 2,795,942
<b>Department Total</b>	<b>\$ 2,614,551</b>	<b>\$ -</b>	<b>\$ 2,114,551</b>	<b>\$ 2,795,942</b>

INDIGENT HEALTH

100 General Fund	\$ 1,073,500	\$ -	\$ 884,156	\$ 1,078,500
<b>Department Total</b>	<b>\$ 1,073,500</b>	<b>\$ -</b>	<b>\$ 884,156</b>	<b>\$ 1,078,500</b>

COUNTY LIBRARY:

202 Library District	\$ 2,414,979	\$ -	\$ 1,533,799	\$ 2,319,393
580 Debt Service, Library Bond	705,825	-	705,825	713,000
<b>Department Total</b>	<b>\$ 3,120,804</b>	<b>\$ -</b>	<b>\$ 2,239,624</b>	<b>\$ 3,032,393</b>

SCHOOL SUPERINTENDENT:

100 General Fund	\$ 320,982	\$ -	\$ 281,356	\$ 329,925
211 Schools Indirect Costs	25,500	-	-	-
<b>Department Total</b>	<b>\$ 346,482</b>	<b>\$ -</b>	<b>\$ 281,356</b>	<b>\$ 329,925</b>

<b>TOTAL DEPARTMENTAL EXPENDITURE</b>	<b>\$ 51,492,813</b>	<b>\$ -</b>	<b>\$ 35,608,854</b>	<b>\$ 46,706,756</b>
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\* 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.

**APACHE COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
<b>GENERAL FUND</b>	154.0	\$ 6,531,918	\$ 1,169,736	\$ 1,358,786	\$ 825,854	\$ 9,886,294
<b>SPECIAL REVENUE FUNDS</b>						
202 County Library	28.50	\$ 691,000	\$ 72,360	\$ 201,000	\$ 72,140	\$ 1,036,500
205 Roads	87.00	2,762,359	290,196	597,354	430,210	4,080,119
212 Health Department	27.75	1,068,619	121,396	234,141	99,166	1,523,322
226 Emergency Management	2.00	92,508	23,148	12,000	18,850	146,506
227 Juvenile High Risk Court	0.50	34,500	2,005	6,048	2,708	45,261
236 DP Services, Schools	3.00	264,712	29,912	45,024	21,487	361,135
239 Local Court Automation	1.00	13,766	1,556	3,024	1,106	19,452
240 Jail Enhancement	2.50	84,385	8,253	18,144	6,455	117,237
241 State Aid To Probation	4.00	117,155	1,369	32,000	27,300	177,824
243 Accent/Attorney	1.00	58,352	6,594	7,238	4,730	
244 Adult Probation Fees	1.50	69,567		17,624	117,246	204,437
245 CASA	0.50	28,894	3,265	6,048	2,303	40,510
246 Adult Intens. Supervision	6.00	194,924	5,723	58,203	41,078	299,928
249 Juvenile Treatment Services	1.00	56,068	6,336	6,030	5,450	73,884
251 J.I.P.S.	1.50	44,296	2,903	12,060	6,729	65,988
252 Recorder's Sur-Charge	0.50				18,503	18,503
254 Adult Prob. Enhancement	5.50	209,848	9,415	55,473	39,706	314,442
256 Accent/Sheriff	4.00	81,514	23,609	17,824	20,486	143,433
260 Victim's Assist./Rights	1.00	34,530	3,902	6,220	2,798	
264 Detention Equalization	1.25	36,302	4,102	6,030	3,529	49,963
268 Field Trainer	1.00	16,699	1,887	5,178	1,330	25,094
280 Diversion Intake - Probation	1.50	38,804	2,177	10,320	6,445	
281 Diversion Consequence	0.50	22,393	2,530	5,914	2,177	
282 Drug Testing	0.50	18,605		3,015	4,663	
297 Fill The Gap, Courts	3.00	99,000	7,600	29,048	8,355	144,003
334 Attorney Diversion	0.50	29,348	3,316	3,192	2,370	
340 Jail District	34.25	1,263,359	152,064	308,280	96,647	1,820,350
341 Juvenile Jail District	14.50	450,000	6,000	125,231	113,939	695,170
<b>Total Special Revenue Funds</b>	<b>235.75</b>	<b>\$ 7,881,507</b>	<b>\$ 791,618</b>	<b>\$ 1,831,663</b>	<b>\$ 1,177,906</b>	<b>\$ 11,403,061</b>
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	\$

**APACHE COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
<b>Total Capital Projects Funds</b>		\$	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>		\$	\$	\$	\$	\$
<b>Total Permanent Funds</b>		\$	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>		\$	\$	\$	\$	\$
<b>Total Enterprise Funds</b>		\$	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	390	\$ 14,413,425	\$ 1,961,354	\$ 3,190,449	\$ 2,003,760	\$ 21,289,355