

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund: 100 - General Fund									
REVENUES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
391.000	Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	56,532.00	0.00	
399.000	Miscellaneous Revenue	100.00	100.00	100.00	0.00	0.00	0.00	127.00	
Activity Total: 1210 - Juvenile Probation		\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$56,532.00	\$127.00	
Department Total: 1200 - Juvenile Probation		\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$56,532.00	\$127.00	
REVENUES Total		\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$56,532.00	\$127.00	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
401.300	Wages	307,889.00	311,191.00	289,277.00	(18,612.00)	(21,914.00)	316,271.80	196,558.08	
401.600	Overtime Wages	300.00	300.00	300.00	0.00	0.00	275.68	273.38	
401.700	On-Call Wages	300.00	300.00	300.00	0.00	0.00	1.37	0.00	
402.100	O.A.S.I. Contributions	23,416.00	23,669.00	22,130.00	(1,286.00)	(1,539.00)	23,823.00	14,809.98	
402.200	Arizona State Retirement	29,919.00	30,160.00	22,261.00	(7,658.00)	(7,899.00)	24,541.26	14,732.02	
402.520	CORP AOC retirement exp	32,188.00	32,618.00	35,818.00	3,630.00	3,200.00	38,114.53	27,817.20	
402.600	Workers' Compensation Ins	1,559.00	1,594.00	5,046.00	3,487.00	3,452.00	1,745.22	2,262.84	
402.700	Health Insurance	45,032.00	45,032.00	40,415.00	(4,617.00)	(4,617.00)	39,265.60	23,995.53	
402.710	Dental Insurance	1,176.00	1,176.00	312.00	(864.00)	(864.00)	219.56	186.11	
402.800	Uniform Maintenance Allow	7,200.00	7,200.00	9,000.00	1,800.00	1,800.00	7,233.33	5,000.00	
411.000	Office Supplies	7,900.00	7,400.00	8,400.00	500.00	1,000.00	3,145.19	3,193.18	
411.200	Books, Dues & Subscrip	1,000.00	1,000.00	1,000.00	0.00	0.00	1,003.05	890.00	
412.000	Operating Supplies	4,007.00	5,207.00	2,200.00	(1,807.00)	(3,007.00)	4,498.68	3,375.35	
412.300	Event Planning/Supplies	1,000.00	2,600.00	2,600.00	1,600.00	0.00	9,765.07	2,389.46	
414.000	Small Tools & Minor Equip	5,100.00	8,335.00	7,546.00	2,446.00	(789.00)	4,159.35	4,659.76	
414.100	Office Furniture/Equip	0.00	565.00	3,000.00	3,000.00	2,435.00	1,478.89	561.82	
414.300	Data Processing Equipment	8,900.00	6,139.00	6,139.00	(2,761.00)	0.00	1,085.88	0.00	
420.000	Fleet Charges	43,512.00	43,512.00	43,512.00	0.00	0.00	20,969.89	19,564.69	
421.000	Professional Services	3,500.00	883.00	2,383.00	(1,117.00)	1,500.00	1,684.63	737.00	
421.310	Bank Charges and Fees	500.00	500.00	0.00	(500.00)	(500.00)	0.00	0.00	
421.900	Misc Professional Service	0.00	500.00	500.00	500.00	0.00	299.01	214.45	
422.100	Telephone	2,000.00	1,500.00	1,200.00	(800.00)	(300.00)	910.98	679.87	
422.120	Cellular Phone Service	7,500.00	7,500.00	6,000.00	(1,500.00)	(1,500.00)	5,395.81	3,800.70	
422.500	Postage	1,700.00	1,700.00	1,700.00	0.00	0.00	1,565.27	883.90	
423.000	Travel, Training & Members	4,400.00	7,400.00	2,900.00	(1,500.00)	(4,500.00)	1,099.33	5,707.22	
423.200	Conference Registration	300.00	300.00	300.00	0.00	0.00	0.00	0.00	
423.300	Meals and Lodging	6,800.00	3,800.00	5,300.00	(1,500.00)	1,500.00	4,022.50	2,195.19	
423.700	Personal Vehicle Mileage Reimb	3,200.00	900.00	2,700.00	(500.00)	1,800.00	676.10	138.66	
425.100	Printing	300.00	300.00	300.00	0.00	0.00	120.41	109.10	
428.000	Operating Leases & Rental	14,600.00	14,600.00	9,000.00	(5,600.00)	(5,600.00)	8,785.64	8,152.99	
428.100	Office Equip Oper Lease	11,500.00	11,500.00	4,800.00	(6,700.00)	(6,700.00)	8,433.21	3,890.25	
432.120	Court Interpreters	4,600.00	4,000.00	4,000.00	(600.00)	0.00	2,322.72	0.00	
550.000	Transfer To Other Funds	3,003.00	3,003.00	2,935.00	(68.00)	(68.00)	2,997.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$584,301.00	\$586,384.00	\$543,274.00	(\$41,027.00)	(\$43,110.00)	\$535,909.96	\$346,778.73	
Activity: 1220 - Detention, Juv Probation									
401.300	Wages	270,400.00	288,684.00	300,677.00	30,277.00	11,993.00	271,939.52	174,017.41	
401.500	Temporary Wages	500.00	500.00	0.00	(500.00)	(500.00)	51.23	0.00	
401.600	Overtime Wages	20,000.00	20,000.00	4,400.00	(15,600.00)	(15,600.00)	27,747.54	2,847.67	
401.700	On-Call Wages	8,000.00	8,000.00	8,000.00	0.00	0.00	8,559.47	6,125.45	
402.100	O.A.S.I. Contributions	24,111.00	25,510.00	23,002.00	(1,109.00)	(2,508.00)	22,584.78	13,318.02	
402.200	Arizona State Retirement	14,988.00	15,987.00	12,014.00	(2,974.00)	(3,973.00)	14,713.49	11,903.82	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
402.520	CORP AOC retirement exp	83,249.00	87,131.00	94,319.00	11,070.00	7,188.00	72,583.31	45,489.00	
402.600	Workers' Compensation Ins	3,580.00	3,764.00	10,432.00	6,852.00	6,668.00	3,230.51	3,808.08	
402.700	Health Insurance	74,591.00	74,591.00	63,451.00	(11,140.00)	(11,140.00)	47,705.38	37,107.35	
402.710	Dental Insurance	1,949.00	1,949.00	508.00	(1,441.00)	(1,441.00)	288.27	333.61	
402.800	Uniform Maintenance Allow	4,800.00	4,800.00	6,000.00	1,200.00	1,200.00	1,875.00	1,790.67	
411.000	Office Supplies	3,000.00	3,000.00	4,000.00	1,000.00	1,000.00	1,644.42	572.63	
411.200	Books, Dues & Subscrip	1,000.00	1,000.00	1,000.00	0.00	0.00	495.00	0.00	
412.000	Operating Supplies	2,120.00	2,120.00	3,120.00	1,000.00	1,000.00	355.09	104.66	
414.000	Small Tools & Minor Equip	4,000.00	2,800.00	3,000.00	(1,000.00)	200.00	2,809.18	1,365.02	
414.100	Office Furniture/Equip	1,120.00	120.00	3,000.00	1,880.00	2,880.00	0.00	0.00	
414.300	Data Processing Equipment	0.00	2,800.00	22,200.00	22,200.00	19,400.00	357.36	1,386.04	
420.000	Fleet Charges	22,636.00	22,636.00	22,636.00	0.00	0.00	13,982.90	11,576.60	
421.000	Professional Services	385,000.00	385,000.00	442,000.00	57,000.00	57,000.00	227,632.00	248,910.60	
421.900	Misc Professional Service	26,400.00	26,400.00	26,400.00	0.00	0.00	1,535.14	617.00	
422.120	Cellular Phone Service	7,400.00	7,400.00	7,400.00	0.00	0.00	5,289.88	3,441.80	
422.500	Postage	150.00	150.00	150.00	0.00	0.00	111.24	53.47	
423.000	Travel, Training & Members	4,200.00	1,100.00	4,200.00	0.00	3,100.00	894.94	76.13	
423.300	Meals and Lodging	4,500.00	1,600.00	4,500.00	0.00	2,900.00	1,356.78	298.03	
423.700	Personal Vehicle Mileage Reimb	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
428.100	Office Equip Oper Lease	3,000.00	3,500.00	6,000.00	3,000.00	2,500.00	3,941.10	3,462.08	
429.000	Repairs & Maintenance	3,000.00	3,000.00	3,000.00	0.00	0.00	1,761.26	543.36	
431.000	Support & Care of Persons	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
431.110	Meals	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
Activity Total: 1220 - Detention, Juv Probation		\$976,694.00	\$996,542.00	\$1,078,409.00	\$101,715.00	\$81,867.00	\$733,444.79	\$569,148.50	
Activity: 1230 - Case Carrying									
401.300	Wages	35,715.00	41,811.00	50,621.00	14,906.00	8,810.00	36,927.91	34,823.87	
401.600	Overtime Wages	500.00	500.00	500.00	0.00	0.00	0.00	13.72	
401.700	On-Call Wages	500.00	500.00	500.00	0.00	0.00	463.92	374.35	
402.100	O.A.S.I. Contributions	2,584.00	3,050.00	3,873.00	1,289.00	823.00	2,856.52	2,664.78	
402.520	CORP AOC retirement exp	6,938.00	9,343.00	19,636.00	12,698.00	10,293.00	15,015.81	13,676.13	
402.600	Workers' Compensation Ins	760.00	822.00	1,756.00	996.00	934.00	403.03	724.56	
402.700	Health Insurance	9,278.00	9,278.00	8,293.00	(985.00)	(985.00)	169.68	4,057.76	
402.710	Dental Insurance	242.00	242.00	41.00	(201.00)	(201.00)	0.00	20.36	
Activity Total: 1230 - Case Carrying		\$56,517.00	\$65,546.00	\$85,220.00	\$28,703.00	\$19,674.00	\$55,836.87	\$56,355.53	
Activity: 1270 - Juvenile Medical									
431.331	Medical	50,000.00	50,000.00	34,297.00	(15,703.00)	(15,703.00)	0.00	0.00	
431.332	Hospital	65,000.00	65,000.00	48,100.00	(16,900.00)	(16,900.00)	0.00	0.00	
431.333	Pharmacy	55,500.00	55,500.00	48,500.00	(7,000.00)	(7,000.00)	0.00	0.00	
431.334	X-Ray/Lab	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	
431.336	Dental	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	
Activity Total: 1270 - Juvenile Medical		\$185,500.00	\$185,500.00	\$145,897.00	(\$39,603.00)	(\$39,603.00)	\$0.00	\$0.00	
Department Total: 1200 - Juvenile Probation		\$1,803,012.00	\$1,833,972.00	\$1,852,800.00	\$49,788.00	\$18,828.00	\$1,325,191.62	\$972,282.76	
EXPENSES Total		\$1,803,012.00	\$1,833,972.00	\$1,852,800.00	\$49,788.00	\$18,828.00	\$1,325,191.62	\$972,282.76	
Fund REVENUE Total: 100 - General Fund		\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$56,532.00	\$127.00	
Fund EXPENSE Total: 100 - General Fund		\$1,803,012.00	\$1,833,972.00	\$1,852,800.00	\$49,788.00	\$18,828.00	\$1,325,191.62	\$972,282.76	
Fund Total: 100 - General Fund		(\$1,802,912.00)	(\$1,833,872.00)	(\$1,852,700.00)	(\$49,788.00)	(\$18,828.00)	(\$1,268,659.62)	(\$972,155.76)	
Fund: 108 - Probation Grants									
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	25,355.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,355.00	\$0.00	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Department Total: 1200 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,355.00	\$0.00	
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,355.00	\$0.00	
Fund REVENUE	Total: 108 - Probation Grants								
Fund EXPENSE	Total: 108 - Probation Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,355.00	\$0.00	
Fund Total: 108 - Probation Grants		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$25,355.00)	\$0.00	

Fund: 148 - Juvenile Prob. Svcs Fees

REVENUES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

341.900	Misc.Charges for Services	0.00	0.00	5,744.00	5,744.00	5,744.00	5,744.00	3,814.00	
361.000	Interest Revenue	2,600.00	2,600.00	2,600.00	0.00	0.00	2,645.02	1,757.38	
391.000	Interfund Transfer In	696.00	696.00	0.00	(696.00)	(696.00)	12,212.56	695.29	
398.000	Cash Carry Forward	71,316.00	71,382.00	81,800.00	10,484.00	10,418.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$20,601.58	\$6,266.67	
Department Total: 1200 - Juvenile Probation		\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$20,601.58	\$6,266.67	
REVENUES Total		\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$20,601.58	\$6,266.67	

EXPENSES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

401.200	Wages	2,672.00	2,672.00	1,230.00	(1,442.00)	(1,442.00)	0.00	0.00	
402.100	O.A.S.I. Contributions	200.00	200.00	94.00	(106.00)	(106.00)	0.00	0.00	
402.520	CORP AOC retirement exp	894.00	894.00	477.00	(417.00)	(417.00)	0.00	0.00	
402.600	Workers' Compensation Ins	23.00	23.00	43.00	20.00	20.00	0.00	0.00	
402.700	Health Insurance	328.00	328.00	264.00	(64.00)	(64.00)	0.00	0.00	
402.710	Dental Insurance	2.00	2.00	2.00	0.00	0.00	0.00	0.00	
491.100	Contingency	70,493.00	69,503.00	88,034.00	17,541.00	18,531.00	0.00	0.00	
499.001	Refunds/Rebates	0.00	1,056.00	0.00	0.00	(1,056.00)	0.00	0.00	
550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	31,177.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$31,177.00	\$0.00	
Department Total: 1200 - Juvenile Probation		\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$31,177.00	\$0.00	
EXPENSES Total		\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$31,177.00	\$0.00	
Fund REVENUE	Total: 148 - Juvenile Prob. Svcs Fees	\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$20,601.58	\$6,266.67	
Fund EXPENSE	Total: 148 - Juvenile Prob. Svcs Fees	\$74,612.00	\$74,678.00	\$90,144.00	\$15,532.00	\$15,466.00	\$31,177.00	\$0.00	
Fund Total: 148 - Juvenile Prob. Svcs Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$10,575.42)	\$6,266.67	

Fund: 153 - Juv.Prob. St. Aid Enhmnt

REVENUES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

332.100	Fed Op Grant-Categorical	0.00	0.00	0.00	0.00	0.00	17,957.00	0.00	
336.100	State Op Grnt-Categorical	173,401.00	103,815.00	186,554.00	13,153.00	82,739.00	142,060.00	54,478.00	
361.000	Interest Revenue	850.00	850.00	1,900.00	1,050.00	1,050.00	1,012.21	1,394.61	
398.000	Cash Carry Forward	2,110.00	58,131.00	0.00	(2,110.00)	(58,131.00)	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$176,361.00	\$162,796.00	\$188,454.00	\$12,093.00	\$25,658.00	\$161,029.21	\$55,872.61	
Department Total: 1200 - Juvenile Probation		\$176,361.00	\$162,796.00	\$188,454.00	\$12,093.00	\$25,658.00	\$161,029.21	\$55,872.61	
REVENUES Total		\$176,361.00	\$162,796.00	\$188,454.00	\$12,093.00	\$25,658.00	\$161,029.21	\$55,872.61	

EXPENSES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

401.300	Wages	44,194.00	36,667.00	49,820.00	5,626.00	13,153.00	5,228.63	0.00	
401.600	Overtime Wages	400.00	400.00	400.00	0.00	0.00	0.00	0.00	
401.700	On-Call Wages	400.00	400.00	400.00	0.00	0.00	8.67	0.00	
402.100	O.A.S.I. Contributions	3,729.00	3,084.00	3,873.00	144.00	789.00	371.52	0.00	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
402.520	CORP AOC retirement exp	14,188.00	11,606.00	19,636.00	5,448.00	8,030.00	2,092.21	0.00	
402.600	Workers' Compensation Ins	592.00	592.00	1,756.00	1,164.00	1,164.00	54.46	0.00	
402.700	Health Insurance	11,090.00	11,090.00	8,806.00	(2,284.00)	(2,284.00)	976.13	0.00	
402.710	Dental Insurance	93.00	93.00	41.00	(52.00)	(52.00)	7.79	0.00	
491.300	Contingency-Invest.Loss	2,960.00	850.00	1,900.00	(1,060.00)	1,050.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$77,646.00	\$64,782.00	\$86,632.00	\$8,986.00	\$21,850.00	\$8,739.41	\$0.00	
Activity: 1230 - Case Carrying									
401.300	Wages	58,509.00	57,808.00	59,106.00	597.00	1,298.00	56,967.39	44,043.83	
401.600	Overtime Wages	400.00	400.00	400.00	0.00	0.00	155.52	8.64	
401.700	On-Call Wages	400.00	400.00	400.00	0.00	0.00	378.69	293.58	
402.100	O.A.S.I. Contributions	4,313.00	4,313.00	4,583.00	270.00	270.00	4,126.01	3,189.15	
402.520	CORP AOC retirement exp	22,839.00	22,839.00	23,238.00	399.00	399.00	23,139.89	17,277.81	
402.600	Workers' Compensation Ins	678.00	678.00	2,078.00	1,400.00	1,400.00	618.75	915.22	
402.700	Health Insurance	11,447.00	11,447.00	11,889.00	442.00	442.00	9,926.11	8,398.27	
402.710	Dental Insurance	129.00	129.00	128.00	(1.00)	(1.00)	103.92	92.93	
Activity Total: 1230 - Case Carrying		\$98,715.00	\$98,014.00	\$101,822.00	\$3,107.00	\$3,808.00	\$95,416.28	\$74,219.43	
Department Total: 1200 - Juvenile Probation		\$176,361.00	\$162,796.00	\$188,454.00	\$12,093.00	\$25,658.00	\$104,155.69	\$74,219.43	
EXPENSES Total		\$176,361.00	\$162,796.00	\$188,454.00	\$12,093.00	\$25,658.00	\$104,155.69	\$74,219.43	
Fund REVENUE Total: 153 - Juv.Prob. St. Aid Enhmnt		\$176,361.00	\$162,796.00	\$188,454.00	\$12,093.00	\$25,658.00	\$161,029.21	\$55,872.61	
Fund EXPENSE Total: 153 - Juv.Prob. St. Aid Enhmnt		\$176,361.00	\$162,796.00	\$188,454.00	\$12,093.00	\$25,658.00	\$104,155.69	\$74,219.43	
Fund Total: 153 - Juv.Prob. St. Aid Enhmnt		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,873.52	(\$18,346.82)	
Fund: 154 - Juv.Prob. Family Counsel									
REVENUES									
Department: 1200 - Juvenile Probation									
336.100	State Op Grnt-Categorical	11,986.00	11,960.00	11,960.00	(26.00)	0.00	11,986.00	5,860.00	
361.000	Interest Revenue	150.00	150.00	150.00	0.00	0.00	177.19	83.20	
391.000	Interfund Transfer In	3,003.00	2,990.00	2,935.00	(68.00)	(55.00)	2,997.00	0.00	
398.000	Cash Carry Forward	2,322.00	0.00	0.00	(2,322.00)	0.00	0.00	0.00	
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(42.25)	0.00	
Department Total: 1200 - Juvenile Probation		\$17,461.00	\$15,100.00	\$15,045.00	(\$2,416.00)	(\$55.00)	\$15,117.94	\$5,943.20	
REVENUES Total		\$17,461.00	\$15,100.00	\$15,045.00	(\$2,416.00)	(\$55.00)	\$15,117.94	\$5,943.20	
EXPENSES									
Department: 1200 - Juvenile Probation									
421.000	Professional Services	0.00	0.00	14,895.00	14,895.00	14,895.00	0.00	0.00	
421.900	Misc Professional Service	14,989.00	15,100.00	0.00	(14,989.00)	(15,100.00)	17,197.88	15,033.50	
491.100	Contingency	2,472.00	0.00	150.00	(2,322.00)	150.00	0.00	0.00	
Department Total: 1200 - Juvenile Probation		\$17,461.00	\$15,100.00	\$15,045.00	(\$2,416.00)	(\$55.00)	\$17,197.88	\$15,033.50	
EXPENSES Total		\$17,461.00	\$15,100.00	\$15,045.00	(\$2,416.00)	(\$55.00)	\$17,197.88	\$15,033.50	
Fund REVENUE Total: 154 - Juv.Prob. Family Counsel		\$17,461.00	\$15,100.00	\$15,045.00	(\$2,416.00)	(\$55.00)	\$15,117.94	\$5,943.20	
Fund EXPENSE Total: 154 - Juv.Prob. Family Counsel		\$17,461.00	\$15,100.00	\$15,045.00	(\$2,416.00)	(\$55.00)	\$17,197.88	\$15,033.50	
Fund Total: 154 - Juv.Prob. Family Counsel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,079.94)	(\$9,090.30)	
Fund: 155 - Diversion Intake									
REVENUES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
332.100	Fed Op Grant-Categorical	0.00	34,134.00	0.00	0.00	(34,134.00)	41,815.00	34,134.00	
336.100	State Op Grnt-Categorical	299,257.00	221,615.00	300,122.00	865.00	78,507.00	216,610.00	121,975.00	
361.000	Interest Revenue	1,500.00	1,500.00	1,500.00	0.00	0.00	1,250.22	1,065.82	
398.000	Cash Carry Forward	4,836.00	0.00	0.00	(4,836.00)	0.00	0.00	0.00	
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(43,213.18)	0.00	
Activity Total: 1210 - Juvenile Probation		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$216,462.04	\$157,174.82	
Department Total: 1200 - Juvenile Probation		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$216,462.04	\$157,174.82	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
REVENUES Total		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$216,462.04	\$157,174.82	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
401.300	Wages	195,211.00	156,192.00	189,208.00	(6,003.00)	33,016.00	154,596.52	103,552.34	
401.600	Overtime Wages	1,000.00	1,000.00	400.00	(600.00)	(600.00)	471.41	118.53	
401.700	On-Call Wages	1,000.00	1,000.00	400.00	(600.00)	(600.00)	684.18	396.27	
402.100	O.A.S.I. Contributions	17,092.00	17,375.00	14,536.00	(2,556.00)	(2,839.00)	11,498.51	7,641.10	
402.200	Arizona State Retirement	10,832.00	10,803.00	10,634.00	(198.00)	(169.00)	8,683.98	4,338.14	
402.520	CORP AOC retirement exp	53,831.00	24,888.00	39,271.00	(14,560.00)	14,383.00	29,097.52	21,452.06	
402.600	Workers' Compensation Ins	1,966.00	4,462.00	4,935.00	2,969.00	473.00	1,285.33	1,974.26	
402.700	Health Insurance	18,165.00	34,836.00	35,581.00	17,416.00	745.00	13,582.45	13,272.25	
402.710	Dental Insurance	160.00	193.00	157.00	(3.00)	(36.00)	104.96	88.03	
402.902	Car Fringe Benefit	6,336.00	0.00	0.00	(6,336.00)	0.00	0.00	0.00	
412.000	Operating Supplies	0.00	1,500.00	5,000.00	5,000.00	3,500.00	0.00	1,077.86	
421.000	Professional Services	0.00	5,000.00	0.00	0.00	(5,000.00)	0.00	0.00	
491.300	Contingency-Invest.Loss	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$220,004.86	\$153,910.84	
Department Total: 1200 - Juvenile Probation		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$220,004.86	\$153,910.84	
EXPENSES Total		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$220,004.86	\$153,910.84	
Fund REVENUE Total: 155 - Diversion Intake		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$216,462.04	\$157,174.82	
Fund EXPENSE Total: 155 - Diversion Intake		\$305,593.00	\$257,249.00	\$301,622.00	(\$3,971.00)	\$44,373.00	\$220,004.86	\$153,910.84	
Fund Total: 155 - Diversion Intake		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,542.82)	\$3,263.98	
Fund: 156 - Diversion Fees									
REVENUES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
361.000	Interest Revenue	2,600.00	2,600.00	2,600.00	0.00	0.00	2,689.15	1,934.21	
391.000	Interfund Transfer In	1,463.00	1,463.00	0.00	(1,463.00)	(1,463.00)	21,773.00	1,462.46	
398.000	Cash Carry Forward	84,031.00	84,090.00	88,152.00	4,121.00	4,062.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$24,462.15	\$3,396.67	
Department Total: 1200 - Juvenile Probation		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$24,462.15	\$3,396.67	
REVENUES Total		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$24,462.15	\$3,396.67	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
401.300	Wages	7,916.00	7,916.00	4,750.00	(3,166.00)	(3,166.00)	0.00	0.00	
402.100	O.A.S.I. Contributions	438.00	438.00	363.00	(75.00)	(75.00)	0.00	0.00	
402.200	Arizona State Retirement	0.00	0.00	569.00	569.00	569.00	0.00	0.00	
402.520	CORP AOC retirement exp	1,956.00	1,956.00	1,843.00	(113.00)	(113.00)	0.00	0.00	
402.600	Workers' Compensation Ins	50.00	50.00	165.00	115.00	115.00	0.00	0.00	
402.700	Health Insurance	717.00	717.00	880.00	163.00	163.00	0.00	0.00	
402.710	Dental Insurance	5.00	5.00	2.00	(3.00)	(3.00)	0.00	0.00	
421.000	Professional Services	16,000.00	16,000.00	0.00	(16,000.00)	(16,000.00)	16,000.00	0.00	
491.100	Contingency	61,012.00	61,071.00	82,180.00	21,168.00	21,109.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$16,000.00	\$0.00	
Department Total: 1200 - Juvenile Probation		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$16,000.00	\$0.00	
EXPENSES Total		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$16,000.00	\$0.00	
Fund REVENUE Total: 156 - Diversion Fees		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$24,462.15	\$3,396.67	
Fund EXPENSE Total: 156 - Diversion Fees		\$88,094.00	\$88,153.00	\$90,752.00	\$2,658.00	\$2,599.00	\$16,000.00	\$0.00	
Fund Total: 156 - Diversion Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,462.15	\$3,396.67	
Fund: 159 - Juv.Prob.Surveillance Grt									

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
REVENUES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
332.100	Fed Op Grant-Categorical	0.00	0.00	0.00	0.00	0.00	9,724.00	0.00	
336.100	State Op Grnt-Categorical	346,919.00	316,012.00	366,344.00	19,425.00	50,332.00	325,151.00	151,686.00	
361.000	Interest Revenue	900.00	900.00	1,500.00	600.00	600.00	862.03	1,177.37	
398.000	Cash Carry Forward	2,354.00	34,281.00	0.00	(2,354.00)	(34,281.00)	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$350,173.00	\$351,193.00	\$367,844.00	\$17,671.00	\$16,651.00	\$335,737.03	\$152,863.37	
Department Total: 1200 - Juvenile Probation		\$350,173.00	\$351,193.00	\$367,844.00	\$17,671.00	\$16,651.00	\$335,737.03	\$152,863.37	
REVENUES Total		\$350,173.00	\$351,193.00	\$367,844.00	\$17,671.00	\$16,651.00	\$335,737.03	\$152,863.37	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
401.300	Wages	144,594.00	146,970.00	152,243.00	7,649.00	5,273.00	118,402.52	90,123.47	
401.600	Overtime Wages	500.00	500.00	500.00	0.00	0.00	22.71	54.51	
402.100	O.A.S.I. Contributions	9,654.00	9,654.00	11,685.00	2,031.00	2,031.00	8,715.25	6,780.02	
402.200	Arizona State Retirement	4,486.00	4,486.00	8,316.00	3,830.00	3,830.00	4,190.44	3,593.60	
402.520	CORP AOC retirement exp	37,230.00	37,230.00	30,589.00	(6,641.00)	(6,641.00)	32,853.11	22,505.75	
402.600	Workers' Compensation Ins	1,027.00	1,027.00	3,052.00	2,025.00	2,025.00	928.42	1,289.23	
402.700	Health Insurance	17,540.00	17,540.00	25,215.00	7,675.00	7,675.00	14,043.03	7,200.41	
402.710	Dental Insurance	108.00	108.00	142.00	34.00	34.00	85.94	52.14	
421.000	Professional Services	0.00	5,000.00	0.00	0.00	(5,000.00)	0.00	0.00	
491.300	Contingency-Invest.Loss	3,254.00	900.00	1,500.00	(1,754.00)	600.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$218,393.00	\$223,415.00	\$233,242.00	\$14,849.00	\$9,827.00	\$179,241.42	\$131,599.13	
Activity: 1230 - Case Carrying									
401.300	Wages	58,509.00	54,507.00	83,003.00	24,494.00	28,496.00	57,620.53	43,865.72	
401.500	Temporary Wages	24,311.00	24,311.00	0.00	(24,311.00)	(24,311.00)	20,341.43	0.00	
401.600	Overtime Wages	1,500.00	1,500.00	500.00	(1,000.00)	(1,000.00)	1,059.30	96.79	
401.700	On-Call Wages	1,500.00	1,500.00	500.00	(1,000.00)	(1,000.00)	1,316.72	384.26	
402.100	O.A.S.I. Contributions	6,031.00	6,031.00	6,278.00	247.00	247.00	5,586.22	2,978.65	
402.200	Arizona State Retirement	3,149.00	3,149.00	0.00	(3,149.00)	(3,149.00)	2,560.45	0.00	
402.520	CORP AOC retirement exp	24,084.00	24,084.00	23,237.00	(847.00)	(847.00)	23,437.22	17,244.36	
402.600	Workers' Compensation Ins	903.00	903.00	2,847.00	1,944.00	1,944.00	854.15	914.69	
402.700	Health Insurance	11,681.00	11,681.00	18,088.00	6,407.00	6,407.00	10,827.19	9,542.14	
402.710	Dental Insurance	112.00	112.00	149.00	37.00	37.00	103.95	92.95	
Activity Total: 1230 - Case Carrying		\$131,780.00	\$127,778.00	\$134,602.00	\$2,822.00	\$6,824.00	\$123,707.16	\$75,119.56	
Department Total: 1200 - Juvenile Probation		\$350,173.00	\$351,193.00	\$367,844.00	\$17,671.00	\$16,651.00	\$302,948.58	\$206,718.69	
EXPENSES Total		\$350,173.00	\$351,193.00	\$367,844.00	\$17,671.00	\$16,651.00	\$302,948.58	\$206,718.69	
Fund REVENUE Total: 159 - Juv.Prob.Surveillance Grt		\$350,173.00	\$351,193.00	\$367,844.00	\$17,671.00	\$16,651.00	\$335,737.03	\$152,863.37	
Fund EXPENSE Total: 159 - Juv.Prob.Surveillance Grt		\$350,173.00	\$351,193.00	\$367,844.00	\$17,671.00	\$16,651.00	\$302,948.58	\$206,718.69	
Fund Total: 159 - Juv.Prob.Surveillance Grt		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,788.45	(\$53,855.32)	

Fund: 170 - Juv X-Fees

REVENUES									
Department: 1200 - Juvenile Probation									
398.000	Cash Carry Forward	696.00	696.00	0.00	(696.00)	(696.00)	0.00	0.00	
Department Total: 1200 - Juvenile Probation		\$696.00	\$696.00	\$0.00	(\$696.00)	(\$696.00)	\$0.00	\$0.00	
REVENUES Total		\$696.00	\$696.00	\$0.00	(\$696.00)	(\$696.00)	\$0.00	\$0.00	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
550.000	Transfer To Other Funds	696.00	696.00	0.00	(696.00)	(696.00)	6,332.00	695.29	
Activity Total: 1210 - Juvenile Probation		\$696.00	\$696.00	\$0.00	(\$696.00)	(\$696.00)	\$6,332.00	\$695.29	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Department Total: 1200 - Juvenile Probation		\$696.00	\$696.00	\$0.00	(\$696.00)	(\$696.00)	\$6,332.00	\$695.29	
EXPENSES Total		\$696.00	\$696.00	\$0.00	(\$696.00)	(\$696.00)	\$6,332.00	\$695.29	
Fund REVENUE	Total: 170 - Juv X-Fees	\$696.00	\$696.00	\$0.00	(\$696.00)	(\$696.00)	\$0.00	\$0.00	
Fund EXPENSE	Total: 170 - Juv X-Fees	\$696.00	\$696.00	\$0.00	(\$696.00)	(\$696.00)	\$6,332.00	\$695.29	
Fund Total: 170 - Juv X-Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,332.00)	(\$695.29)	

Fund: 550 - Closed Project Restore

EXPENSES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	186.17	0.00	
Activity Total: 1210 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.17	\$0.00	
Department Total: 1200 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.17	\$0.00	
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.17	\$0.00	
Fund REVENUE	Total: 550 - Closed Project Restore								
Fund EXPENSE	Total: 550 - Closed Project Restore	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186.17	\$0.00	
Fund Total: 550 - Closed Project Restore		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$186.17)	\$0.00	

Fund: 552 - Closed SJ Drug Court Enhancement

EXPENSES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

411.000	Office Supplies	0.00	0.00	0.00	0.00	0.00	2,518.27	0.00	
Activity Total: 1210 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,518.27	\$0.00	
Department Total: 1200 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,518.27	\$0.00	
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,518.27	\$0.00	
Fund REVENUE	Total: 552 - Closed SJ Drug Court Enhancement								
Fund EXPENSE	Total: 552 - Closed SJ Drug Court Enhancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,518.27	\$0.00	
Fund Total: 552 - Closed SJ Drug Court Enhancement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,518.27)	\$0.00	

Fund: 553 - Closed Juv Ct-Juv Victim Rights

EXPENSES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	134.59	0.00	
Activity Total: 1210 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134.59	\$0.00	
Department Total: 1200 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134.59	\$0.00	
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134.59	\$0.00	
Fund REVENUE	Total: 553 - Closed Juv Ct-Juv Victim Rights								
Fund EXPENSE	Total: 553 - Closed Juv Ct-Juv Victim Rights	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134.59	\$0.00	
Fund Total: 553 - Closed Juv Ct-Juv Victim Rights		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$134.59)	\$0.00	

Fund: 554 - Title IV-E

REVENUES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

332.100	Fed Op Grant-Categorical	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	
361.000	Interest Revenue	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
398.000	Cash Carry Forward	60,270.00	59,312.00	57,504.00	(2,766.00)	(1,808.00)	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$0.00	\$0.00	
Department Total: 1200 - Juvenile Probation		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$0.00	\$0.00	
REVENUES Total		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$0.00	\$0.00	

EXPENSES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
411.900	Miscellaneous Supplies	10,000.00	10,000.00	10,000.00	0.00	0.00	1,266.24	0.00	
412.300	Event Planning/Supplies	5,000.00	5,000.00	5,000.00	0.00	0.00	6,104.61	1,808.27	
412.800	Clothing, Uniforms Supply	5,000.00	5,000.00	5,000.00	0.00	0.00	903.41	0.00	
414.000	Small Tools & Minor Equip	1,000.00	1,000.00	1,000.00	0.00	0.00	55.11	0.00	
423.000	Travel, Training & Members	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	
423.200	Conference Registration	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	
423.300	Meals and Lodging	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	
491.300	Contingency-Invest.Loss	40,270.00	39,312.00	37,504.00	(2,766.00)	(1,808.00)	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$8,329.37	\$1,808.27	
Department Total: 1200 - Juvenile Probation		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$8,329.37	\$1,808.27	
EXPENSES Total		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$8,329.37	\$1,808.27	
Fund REVENUE Total: 554 - Title IV-E		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$0.00	\$0.00	
Fund EXPENSE Total: 554 - Title IV-E		\$67,270.00	\$66,312.00	\$64,504.00	(\$2,766.00)	(\$1,808.00)	\$8,329.37	\$1,808.27	
Fund Total: 554 - Title IV-E		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$8,329.37)	(\$1,808.27)	

Fund: 555 - Juvenile Treatment Svcs

REVENUES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

336.100	State Op Grnt-Categorical	100,465.00	105,101.00	100,205.00	(260.00)	(4,896.00)	95,050.00	50,448.00	
361.000	Interest Revenue	700.00	700.00	700.00	0.00	0.00	632.84	323.79	
398.000	Cash Carry Forward	3,868.00	0.00	0.00	(3,868.00)	0.00	0.00	0.00	
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(5,953.95)	0.00	
Activity Total: 1210 - Juvenile Probation		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$89,728.89	\$50,771.79	
Department Total: 1200 - Juvenile Probation		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$89,728.89	\$50,771.79	
REVENUES Total		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$89,728.89	\$50,771.79	

EXPENSES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

401.300	Wages	60,986.00	60,622.00	63,665.00	2,679.00	3,043.00	58,792.66	43,568.66	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	0.00	17.04	
402.100	O.A.S.I. Contributions	4,384.00	4,384.00	4,870.00	486.00	486.00	4,282.03	3,232.15	
402.200	Arizona State Retirement	645.00	645.00	1,635.00	990.00	990.00	911.26	908.76	
402.520	CORP AOC retirement exp	21,616.00	21,616.00	18,360.00	(3,256.00)	(3,256.00)	20,062.28	13,474.95	
402.600	Workers' Compensation Ins	587.00	587.00	1,767.00	1,180.00	1,180.00	559.14	757.42	
402.700	Health Insurance	7,226.00	7,226.00	9,834.00	2,608.00	2,608.00	6,958.95	5,790.12	
402.710	Dental Insurance	21.00	21.00	74.00	53.00	53.00	28.15	46.68	
411.000	Office Supplies	0.00	1,500.00	0.00	0.00	(1,500.00)	0.00	0.00	
421.000	Professional Services	5,000.00	8,500.00	0.00	(5,000.00)	(8,500.00)	1,323.09	2,043.08	
491.300	Contingency-Invest.Loss	4,568.00	700.00	700.00	(3,868.00)	0.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$92,917.56	\$69,838.86	
Department Total: 1200 - Juvenile Probation		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$92,917.56	\$69,838.86	
EXPENSES Total		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$92,917.56	\$69,838.86	
Fund REVENUE Total: 555 - Juvenile Treatment Svcs		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$89,728.89	\$50,771.79	
Fund EXPENSE Total: 555 - Juvenile Treatment Svcs		\$105,033.00	\$105,801.00	\$100,905.00	(\$4,128.00)	(\$4,896.00)	\$92,917.56	\$69,838.86	
Fund Total: 555 - Juvenile Treatment Svcs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,188.67)	(\$19,067.07)	

Fund: 556 - Diversion Consequences

REVENUES

Department: 1200 - Juvenile Probation

Activity: 1210 - Juvenile Probation

336.100	State Op Grnt-Categorical	69,136.00	69,626.00	73,895.00	4,759.00	4,269.00	67,641.00	32,940.00	
361.000	Interest Revenue	141.00	141.00	141.00	0.00	0.00	122.87	106.00	
398.000	Cash Carry Forward	1,086.00	0.00	0.00	(1,086.00)	0.00	0.00	0.00	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(1,652.91)	0.00	
Activity Total: 1210 - Juvenile Probation		\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$66,110.96	\$33,046.00	
Department Total: 1200 - Juvenile Probation		\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$66,110.96	\$33,046.00	
REVENUES Total		\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$66,110.96	\$33,046.00	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
401.300	Wages	48,174.00	48,605.00	51,621.00	3,447.00	3,016.00	47,633.72	36,725.39	
401.600	Overtime Wages	250.00	250.00	0.00	(250.00)	(250.00)	20.12	69.21	
402.100	O.A.S.I. Contributions	3,520.00	3,520.00	3,949.00	429.00	429.00	3,369.18	2,608.94	
402.200	Arizona State Retirement	6,112.00	6,112.00	6,184.00	72.00	72.00	5,844.19	4,415.34	
402.600	Workers' Compensation Ins	27.00	73.00	120.00	93.00	47.00	27.27	51.44	
402.700	Health Insurance	10,938.00	10,938.00	11,893.00	955.00	955.00	10,056.86	8,498.92	
402.710	Dental Insurance	115.00	128.00	128.00	13.00	0.00	105.30	94.05	
491.100	Contingency	1,227.00	141.00	141.00	(1,086.00)	0.00	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$67,056.64	\$52,463.29	
Department Total: 1200 - Juvenile Probation		\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$67,056.64	\$52,463.29	
EXPENSES Total		\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$67,056.64	\$52,463.29	
Fund REVENUE	Total: 556 - Diversion Consequences	\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$66,110.96	\$33,046.00	
Fund EXPENSE	Total: 556 - Diversion Consequences	\$70,363.00	\$69,767.00	\$74,036.00	\$3,673.00	\$4,269.00	\$67,056.64	\$52,463.29	
Fund Total: 556 - Diversion Consequences		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$945.68)	(\$19,417.29)	
Fund: 558 - Closed Drug Court									
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	4,269.60	0.00	
Activity Total: 1210 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,269.60	\$0.00	
Department Total: 1200 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,269.60	\$0.00	
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,269.60	\$0.00	
Fund REVENUE	Total: 558 - Closed Drug Court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,269.60	\$0.00	
Fund EXPENSE	Total: 558 - Closed Drug Court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,269.60	\$0.00	
Fund Total: 558 - Closed Drug Court		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,269.60)	\$0.00	
Fund: 581 - JCRF Planning Grant									
REVENUES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
336.100	State Op Grnt-Categorical	7,350.00	7,350.00	7,350.00	0.00	0.00	8,141.00	7,350.00	
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(7,358.21)	0.00	
Activity Total: 1210 - Juvenile Probation		\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$7,350.00	
Department Total: 1200 - Juvenile Probation		\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$7,350.00	
REVENUES Total		\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$7,350.00	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
432.460	Restitution Payments	7,350.00	7,350.00	7,350.00	0.00	0.00	782.79	1,279.78	
Activity Total: 1210 - Juvenile Probation		\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$1,279.78	
Department Total: 1200 - Juvenile Probation		\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$1,279.78	
EXPENSES Total		\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$1,279.78	
Fund REVENUE	Total: 581 - JCRF Planning Grant	\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$7,350.00	
Fund EXPENSE	Total: 581 - JCRF Planning Grant	\$7,350.00	\$7,350.00	\$7,350.00	\$0.00	\$0.00	\$782.79	\$1,279.78	
Fund Total: 581 - JCRF Planning Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,070.22	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund: 583 - Closed Drug Free Comm Suprt Prog									
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	1,290.20	0.00	
Activity Total: 1210 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.20	\$0.00	
Department Total: 1200 - Juvenile Probation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.20	\$0.00	
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.20	\$0.00	
Fund REVENUE	Total: 583 - Closed Drug Free Comm Suprt Prog								
Fund EXPENSE	Total: 583 - Closed Drug Free Comm Suprt Prog	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.20	\$0.00	
Fund Total: 583 - Closed Drug Free Comm Suprt Prog		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,290.20)	\$0.00	
Fund: 584 - Juv X Diversion Fees									
REVENUES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
398.000	Cash Carry Forward	1,463.00	1,463.00	0.00	(1,463.00)	(1,463.00)	0.00	0.00	
Activity Total: 1210 - Juvenile Probation		\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$0.00	\$0.00	
Department Total: 1200 - Juvenile Probation		\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$0.00	\$0.00	
REVENUES Total		\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$0.00	\$0.00	
EXPENSES									
Department: 1200 - Juvenile Probation									
Activity: 1210 - Juvenile Probation									
550.000	Transfer To Other Funds	1,463.00	1,463.00	0.00	(1,463.00)	(1,463.00)	21,773.00	1,462.46	
Activity Total: 1210 - Juvenile Probation		\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$21,773.00	\$1,462.46	
Department Total: 1200 - Juvenile Probation		\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$21,773.00	\$1,462.46	
EXPENSES Total		\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$21,773.00	\$1,462.46	
Fund REVENUE	Total: 584 - Juv X Diversion Fees	\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$0.00	\$0.00	
Fund EXPENSE	Total: 584 - Juv X Diversion Fees	\$1,463.00	\$1,463.00	\$0.00	(\$1,463.00)	(\$1,463.00)	\$21,773.00	\$1,462.46	
Fund Total: 584 - Juv X Diversion Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$21,773.00)	(\$1,462.46)	
REVENUE GRAND Totals:		\$1,264,569.00	\$1,200,658.00	\$1,300,756.00	\$36,187.00	\$100,098.00	\$986,564.59	\$472,812.13	
EXPENSE GRAND Totals:		\$3,067,481.00	\$3,034,530.00	\$3,153,456.00	\$85,975.00	\$118,926.00	\$2,247,620.82	\$1,549,713.17	
Grand Totals:		(\$1,802,912.00)	(\$1,833,872.00)	(\$1,852,700.00)	(\$49,788.00)	(\$18,828.00)	(\$1,261,056.23)	(\$1,076,901.04)	