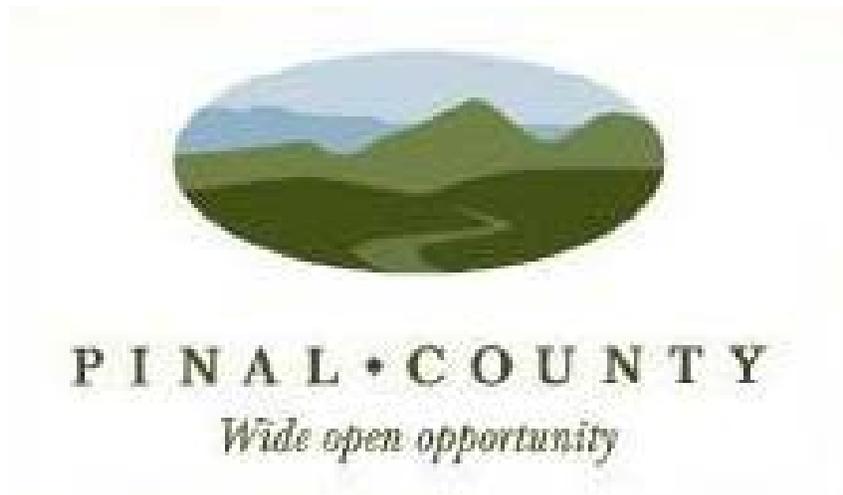

Pinal County Adopted Budget



Fiscal Year 2010-2011

LEFT BLANK INTENTIONALY

Pinal County's FY 2010/2011 Strategic Plan

County Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management and public services to promote healthy and safe communities.

County Mission

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient and responsible manner delivered by a motivated, skilled and courteous workforce.

County Priorities & Strategic Goals

Regional Leadership

Pinal County will provide leadership through proactive involvement in both county-specific and regional issues (including growth, public safety, healthcare, transportation, education, environmental concerns and economic development).

Issues Addressed: Rural vs. Urban Balance, Crime Rate, Healthcare Accessibility, Regional Transportation Planning, Economic Development and Accountability.

Growth

Pinal County will effectively coordinate land use (growth area), environmental planning (energy, water), open space, transportation, economic development and housing to guide growth in Pinal County for sustainable communities, as evidenced by:

- By 2011, people who want to develop and build in Pinal County will have access to understandable, predictable and clearly articulated land use policies (including the Comprehensive Plan, the Zoning Code and the permitting process), and experience decisions that are timely and responsive.
 - By 2010, 90% of Site Plan Reviews will be approved within 90 cumulative working days of staff review time.
 - By 2010, 90% of Commercial Site Plan Reviews will be approved within 90 cumulative working days of staff review time.
 - By 2011, Pinal County will issue permits in a time frame consistent with contiguous counties.

- By 2011, 70% of individuals requesting Plan Reviews and Permits will report that the County's services are timely and responsive.
- During the current recession, the County will review department operations and inter-related systems, such as the justice system, land valuation and its healthcare delivery system to streamline processes, gain efficiencies and improve the County's position for the next wave of growth.

Issues Addressed: Comprehensive Plan, Rural vs. Urban Balance, Infrastructure Concerns, Grid-Lock and "Cookie Cutter" Avoidance, Commercial Development, Land Use and Economic Development.

Public Safety

Pinal County will foster safe neighborhoods and communities, as evidenced by:

- By 2010, have an overall crime rate of less than or equal to the national average crime rate as published by the FBI Uniform Crime Report.
- By 2010, decrease law enforcement response time from 15 minutes to 10 minutes for Priority 1 emergency calls.
- By 2010, achieve accreditation for the Adult Detention Facility resulting in:
 - A reduction of inmate suicides to 0.
 - 100% of remanded juveniles receiving required educational curriculum.
 - 100% implementation of adult education curriculum
 - 100% implementation of special needs adult curriculum
 - A 5% increase (from 49% to 54%) of correctional costs recovered from non-County (ICE) funding.
 - 75% of inmates with an identified mental health condition will maintain or improve their mental health status.
- By 2012, there will be a 10% decrease (from a 5.46 incident rate to a 4.91 incident rate) in the incident rate for industrial injuries at the Adult Detention Facility.
- The Judicial Branch of government in Pinal County, which is an independent and co-equal branch of government, shall review policies and procedures, as appropriate, so that the prospective performance of the Judicial branch is enhanced, measureable and scalable, while still remaining impartial and independent.

Issues Addressed: Response Time, Crime Rate (Graffiti/Gang Related Violence, Property Crimes, Illicit Drug Crimes) and Crime Prevention.

Healthcare

Pinal County will provide residents with quality, accessible healthcare. “Building Healthy Communities” is a model that includes a full continuum of care that promotes healthy lifestyles and prevention while encompassing outpatient, hospital, and skilled nursing facilities. Further progress toward implementation of “Building Healthy Communities” will be evidenced by:

- By 2012, there will be an increase in the vaccination rate of all 24-month-old children from 58% to 80% (the 2009 rate increased from 43% to 58%).
- By 2012, there will be an increase in the number of licensed healthcare facilities:

Facility	From	To
Hospitals	1	2
Skilled Nursing Homes	1	2
Outpatient Clinics	46	51

- By 2012 there will be a 7% increase in Primary Care Physicians (PCP) (from 42 to 45)
- By 2012, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth Survey. Current rates are:

Type	Grade 8		Grade 10		Grade 12	
	County	State	County	State	County	State
Alcohol	29.5%	23.2%	41.6%	37.7%	52.8%	46.8%
Marijuana	11.3%	7.6%	15.9%	15.1%	20.5%	18.7%
Methamphetamines	0.3%	0.4%	0.5%	0.6%	1.8%	0.8%
Prescription Drugs	10.9%	8.6%	14.3%	12.2%	13.8%	13.1%

Issues Addressed: Childhood Immunization Rate, Healthcare Accessibility and Substance Abuse by Youths.

Transportation

Pinal County will provide residents and the traveling public with quality, maintained roads and will expand its multi-modal (public transportation, personal vehicle, etc.) transportation capacity and diversify funding sources to provide residents with a greater range of alternative travel means, as evidenced by:

- By 2010, 80% of County dirt roads (excluding designated primitive roads) will be maintained on a frequency of once every four weeks.
- While faced with reduced federal and state transportation funding, Pinal County remains committed to increasing paved roads by adding at least 10 miles of paved lanes each year.

- By 2011, Pinal County will have implemented the Rights-of-Way preservation for the Regionally Significant Routes for Safety and Mobility Plan.
- By 2011, 15% of unincorporated County paved roads will have a rating of “good” or “better” with less than 10% having a substandard rating.
- By 2011, Pinal County will convert dirt and gravel roads to chip-sealed roads by 30 miles per year.
- By 2012, adopt the Pinal County Transit Study.

Issues Addressed: Commute Times, Regional Transportation Planning, Systemized Roads, Public Transportation Development and Air Quality.

Jobs and Economic Development

Pinal County Government will work collaboratively with regional governments to promote the creation of jobs that provide a more diversified economy for sustainable communities, as evidenced by:

- By 2012, there will be a 5% increase (from 55% to 60%) of Pinal residents working within the County.
- By 2012, jobs within Pinal County will be diversified by sectors:

<u>Industry</u>	<u>2008</u>	<u>2012</u>
○ Federal Government	2.8%	2.8%
○ State and Local Government	34.4%	29.9%
○ Trade, Transportation, and Utilities	17.6%	18.0%
○ Information	.6%	1.0%
○ Financial Activities	2.9%	2.9%
○ Professional and Business Services	6.6%	7.0%
○ Educational and Health Services	8.2%	10.0%
○ Leisure and Hospitality	8.8%	8.8%
○ Other Services	3.1%	3.1%
○ Mining and Construction	7.5%	8.0%
○ Manufacturing	7.5%	8.5%

Issues Addressed: Economic Development, Commute Times and Commercial Development.

Financial Responsibility

Pinal County will continue to be fiscally responsible through the current recession, as evidenced by:

- By 2010, maintain a structurally balanced budget.

- By 2010, the Pinal County Board of Supervisors will approve a budget that ties the level of funding to a level of expected performance for all county offices and departments.
- By 2011, maintain the financial rating of “A” as determined by Standard and Poor’s Indices.

Issues Addressed: Recession, Accountability and Transparency to Pinal County residents.

Accountability

Pinal County will provide public information available on the County website and through other media sources so its residents will know what services they receive from the County and the value they receive in return for the taxes they pay, as evidenced by:

- By 2010, Pinal County residents will have access to County financial and performance information via the web.
- By 2010, the County will increase the number of electronic forms available online from 52 to 74 and the number of transactions citizens can conduct online from 27 to 31.
- By 2011, 5% increase in survey respondents reporting that they know what services the County provides.
- By 2011, 5% increase in survey respondents indicating they value the services they receive from the County in return for the taxes they pay.

Issues Addressed: Accountability and Transparency to the Pinal County Residents.

David Snider, Chairman Pinal County Supervisor, District 3

David Snider

Pete Rios, Pinal County Board of Supervisors, District 1

Pete Rios

Bryan Martyn, Pinal County Supervisor, District 2

Bryan Martyn

Paul Babeu, Pinal County Sheriff

Paul Babeu

Dolores "Dodie" J. Doolittle, Pinal County Treasurer

Dolores J. Doolittle

L. Paul Larkin, Pinal County Assessor

L. Paul Larkin

Laura Dean-Lytle, Pinal County Recorder

Laura Dean Lytle

R. Carter Olson, Presiding Judge, Pinal County Superior Court

R. Carter Olson

Orlenda F. Roberts, Pinal County School Superintendent

Orlenda F. Roberts

James Walsh, Pinal County Attorney

James P. Walsh

Kristi Youtsey-Ruiz, Clerk of the Superior Court

Kristi Youtsey Ruiz

Pinal County
SCHEDULE A - Summary Schedule of Adopted Revenues and Expenditures
Fiscal Year 2010-2011

Fund	Amended Expenditures/ Expenses 2009-2010	YTD Actual Expenditures/ Expenses 2009-2010	Unreserved Fund Balance/ Retained Earnings 2010-2011	Direct Property Tax Revenues 2010-2011	Adopted Revenues Other Than Property Taxes 2010-2011	Other Financing Sources 2010-2011	(Uses) 2010-2011	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2010-2011	Adopted Expenditures/ Expenses 2010-2011
General Fund	185,112,668	97,741,340	38,576,879	Primary 95,219,857	69,571,043	2,400,000	0	5,586,633	(13,911,006)	197,443,406	197,443,406
Special Revenue Funds	113,943,674	44,805,134	27,892,893	Primary 1,530,461	81,440,983	0	0	5,967,823	(13,836,405)	113,868,073	113,868,073
Enterprise Funds	66,833,821	46,847,984	1,142,152	Secondary 7,185,100 School Reserve Fund 3,687,218	78,234,956	0	0	0	(2,088,937)	77,288,171	77,288,171
Capital Projects Funds	18,044,153	2,903,336	7,276,807	0	15,719,651	0	0	303,408	(7,908)	23,291,958	23,291,958
Debt Service Funds	16,282,884	8,772,041	0	Secondary: 0	0	0	0	17,986,392	0	17,986,392	17,986,392
Total All Funds	400,217,200	201,069,835	74,888,731	107,622,636	244,966,633	2,400,000	-	29,844,256	(29,844,256)	429,878,000	429,878,000

Expenditure Limitation Comparison

1. Budgeted Expenditures
2. Budgeted Expenditures Adjusted for Reconciling Items
3. Less Estimated Exclusions
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation
5. Expenditure Limitation

	<u>2009-2010</u>	<u>2010-2011</u>
1. Budgeted Expenditures	400,217,200	429,878,000
2. Budgeted Expenditures Adjusted for Reconciling Items	(119,289,663)	(159,054,860)
3. Less Estimated Exclusions	(87,487,358)	(100,490,649)
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	<u>193,440,179</u>	<u>170,332,490</u>
5. Expenditure Limitation	<u>193,440,180</u>	<u>170,332,491</u>

LEFT BLANK INTENTIONALY

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010-2011

	Fiscal Year 2009-2010	Fiscal Year 2010-2011
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u><u>\$93,087,922</u></u>	<u><u>\$102,487,281</u></u>
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).	<u><u>\$0</u></u>	
3. Property Tax Levy Amounts		
A. Maximum Primary Property Taxes	\$93,087,922	
B. Levied Primary Property Taxes	\$93,087,922	\$102,487,281
C. Secondary Property Taxes		
Flood Control District	\$5,175,008	\$3,925,702
Library District	3,296,798	2,593,213
Villa Grande Improvement District	9,001	10,000
Desert Vista Sanitary	35,000	36,000
Desert Vista Lighting	6,601	6,601
Cottonwood Gardens	900	1,000
Queen Creek Domestic Water Improvement	<u>16,498</u>	<u>16,495</u>
Total Secondary Property Taxes	<u>8,539,806</u>	<u>6,589,010</u>
D. Total Property Tax Levy Amounts	\$101,627,728	\$109,076,291
4. A. Primary Property Taxes Collected		
2009-10 Year's Levy	75,695,567	
Prior Year's Levy	<u>4,170,427</u>	
Total Primary Property Taxes	<u>\$79,865,994</u>	
B. Secondary Property Taxes Collected		
2009-10 Year's Levy	6,694,360	
Prior Year's Levy	<u>521,777</u>	
Total Secondary Property Taxes	<u>\$7,216,137</u>	
C. Total Property Taxes Collected	\$87,082,131	

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010-2011

	Fiscal Year 2009-2010	Fiscal Year 2010-2011
5. Property Tax Rates		
Maximum Primary Property Tax Rates	3.2316	3.9999
Primary Property Tax Rate	3.2316	3.9999
Secondary Property Tax Rates		
Flood Control District	0.1700	0.1700
Library District	0.0970	0.0970
Villa Grande Improvement District	0.4629	0.6605
Desert Vista Sanitary	2.5949	2.8712
Desert Vista Lighting	0.4764	0.5126
Cottonwood Gardens	0.7167	0.6893
Queen Creek Water Improvement District	0.0740	0.1271
6. Net Assessed Values		
Limited Primary Values	2,880,552,087	2,562,246,078
Secondary Values		
Library District	3,398,761,197	2,673,415,335
Flood Control District	3,044,122,209	2,309,236,336

Pinal County
Schedule C Summary - Summary of Revenues by Fund
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
General Fund						
Property Tax	73,509,531	81,899,965	89,801,600	89,801,600	57,899,744	95,219,857
County Sales Tax	17,221,846	14,103,042	14,600,000	14,600,000	6,083,658	12,000,000
Other Taxes	1,808,784	2,348,316	1,200,000	1,200,000	2,539,271	2,210,000
Licenses and Permits	3,544,192	1,757,335	1,467,031	1,467,031	1,235,243	1,553,789
Intergovernmental	37,209,418	33,686,215	29,058,286	29,058,286	16,067,592	30,222,499
Charges for Services	17,760,468	19,055,590	17,785,553	17,785,553	10,219,735	20,195,067
Fines and Forfeits	2,216,318	1,893,591	1,629,335	1,629,335	964,814	1,565,153
Miscellaneous	8,359,526	6,334,454	4,897,292	4,897,292	857,033	1,824,535
Other Financing	0	0	2,628,475	2,628,475	0	2,400,000
Unreserved Fund Balance	0	0	29,517,875	29,517,875	0	38,576,879
Transfer In/(Out)	(11,202,239)	(8,741,646)	(7,472,779)	(7,472,779)	(6,267,464)	(8,324,373)
General Fund Total	150,427,844	152,336,862	185,112,668	185,112,668	89,599,626	197,443,406
Special Revenue Funds						
Property Tax	7,541,584	11,715,089	13,106,871	13,106,871	8,249,703	12,402,779
County Sales Tax	8,893,088	8,043,455	7,319,718	7,319,718	3,480,822	6,485,000
Licenses and Permits	2,252,697	1,974,041	1,936,714	1,936,714	1,178,754	1,389,941
Intergovernmental	40,960,028	47,142,419	38,063,949	42,025,637	23,944,965	40,698,752
Charges for Services	11,410,420	7,125,255	5,154,462	5,163,962	3,380,354	10,412,097
Fines and Forfeits	1,377,009	1,368,084	1,496,358	1,596,358	1,273,239	1,568,000
Miscellaneous	20,568,721	10,124,268	22,910,807	18,202,894	5,016,928	20,887,193
Unreserved Fund Balance	0	0	32,093,207	32,093,207	0	27,892,893
Transfer In/(Out)	1,128,320	(10,135,784)	(7,501,687)	(7,501,687)	(1,804,619)	(7,868,582)
Special Revenue Funds Total	94,131,867	77,356,827	114,580,399	113,943,674	44,720,146	113,868,073
Enterprise Funds						
Intergovernmental	54,760,395	60,023,974	59,546,250	59,546,250	45,850,334	65,121,962
Charges for Services	4,550,286	6,104,605	5,538,499	6,175,224	3,401,994	11,302,263
Miscellaneous	3,937,295	920,506	940,992	940,992	759,074	1,810,731
Unreserved Fund Balance	0	0	3,260,067	3,260,067	0	1,142,152
Transfer In/(Out)	(620,048)	(1,037,795)	(3,088,712)	(3,088,712)	(517,786)	(2,088,937)
Enterprise Funds Total	62,627,928	66,011,290	66,197,096	66,833,821	49,493,616	77,288,171
Capital Projects Funds						
Intergovernmental	18,874	1,647	75,000	75,000	65,054	80,000
Charges for Services	314,900	0	0	0	314,900	0
Miscellaneous	6,776,971	12,043,049	2,000,000	2,000,000	272,508	15,639,651
Other Financing	0	0	1,851,450	1,851,450	0	0
Unreserved Fund Balance	0	0	12,337,409	12,337,409	0	7,276,807
Transfer In/(Out)	(3,357,865)	68,132	1,780,294	1,780,294	(4,811)	295,500
Capital Projects Funds Total	3,752,880	12,112,828	18,044,153	18,044,153	647,651	23,291,958
Debt Services Funds						
Property Tax	42,127	1,464	0	0	411	0
Miscellaneous	262,310	46,296	0	0	5,599	0
Unreserved Fund Balance	0	0	0	0	0	0
Transfer In/(Out)	14,051,832	19,847,093	16,282,884	16,282,884	8,594,680	17,986,392
Debt Services Funds	14,356,269	19,894,853	16,282,884	16,282,884	8,600,690	17,986,392
Total Funds Available	325,296,788	327,712,660	400,217,200	400,217,200	193,061,729	429,878,000

* Actual revenue - April 16, 2010

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
General Fund						
Taxes						
County Sales Tax	17,221,846	14,103,042	14,600,000	14,600,000	6,083,658	12,000,000
Interest - Penalties on Delinquent Taxes	1,787,889	2,348,316	1,200,000	1,200,000	2,539,271	2,200,000
Tax Deed Property Sold	20,895	0	0	0	0	10,000
Taxes	19,030,630	16,451,358	15,800,000	15,800,000	8,622,929	14,210,000
Licenses and Permits						
Liquor Licenses	49,280	39,927	60,000	60,000	30,184	40,000
Bingo	100	0	0	0	0	0
Planning Permits	67,202	74,938	60,000	60,000	39,677	75,000
Building Permits	3,050,336	1,311,749	970,712	970,712	935,279	1,100,000
Sanitation Permits	340,041	299,623	356,987	356,987	204,524	303,605
Mechanical - Plumbing - Electrical Permits	37,233	31,098	19,332	19,332	25,579	35,184
Licenses and Permits	3,544,192	1,757,335	1,467,031	1,467,031	1,235,243	1,553,789
Intergovernmental						
Federal Grants - Indirect						
Sheriff Grants	327,180	187,753	187,753	187,753	215,025	187,753
Other Fed Grants	0	8,907	3,890	3,890	10,718	16,000
Federal Grants - Indirect	327,180	196,660	191,643	191,643	225,743	203,753
Federal Payments In Lieu						
Bureau of Land Management	855,274	1,922,582	860,000	860,000	309	1,400,000
Federal Payments In Lieu	855,274	1,922,582	860,000	860,000	309	1,400,000
State Grants						
JP Court Costs Reimbursement	280,221	286,665	279,425	279,425	110,344	142,546
Victim Rights Program	17,200	17,500	17,500	17,500	17,200	17,200
ADEQ Waste Tire Grant	0	0	0	0	0	0
Sheriff Grants	7,882	31,606	0	0	2	0
Other State Grants	134,277	152,283	300,000	300,000	0	0
State Grants	439,580	488,054	596,925	596,925	127,546	159,746
State Shared Revenues						
State Shared Sales Tax	24,011,586	20,495,862	19,100,000	19,100,000	10,385,845	19,000,000
Auto Lieu Tax	8,842,895	8,424,770	5,999,143	5,999,143	4,248,415	7,600,000
Lottery Proceeds	641,650	430,918	495,000	495,000	304,381	0
State Shared Revenues	33,496,131	29,351,550	25,594,143	25,594,143	14,938,641	26,600,000
Local Governments In Lieu						
Salt River Project In Lieu	1,638,286	1,358,325	1,555,575	1,555,575	762,519	1,524,000
City of Mesa In Lieu	85,515	76,836	60,000	60,000	12,834	75,000
Abbott Labs In Lieu	367,452	288,208	200,000	200,000	0	260,000
Other	0	4,000	0	0	0	0
Local Governments In Lieu	2,091,253	1,727,369	1,815,575	1,815,575	775,353	1,859,000
Intergovernmental	37,209,418	33,686,215	29,058,286	29,058,286	16,067,592	30,222,499

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Charges for Services						
General Government						
Court Fees - Superior Court	324,295	394,142	354,182	354,182	244,055	410,109
Court Fees - Casa Grande Justice Court	141,218	141,335	90,000	90,000	64,149	90,000
Court Fees - Apache Junction Justice Court	352,088	298,232	290,945	290,945	129,208	240,498
Court Fees - Eloy Justice Court	47,831	56,739	49,000	49,000	26,995	49,000
Court Fees - Oracle Justice Court	24,605	18,903	20,000	20,000	11,565	19,000
Court Fees - Florence Justice Court	39,208	40,248	38,000	38,000	19,671	37,000
Court Fees - Mammoth Justice Court	8,226	7,002	5,000	5,000	3,236	5,000
Court Fees - Superior Justice Court	14,650	12,455	20,000	20,000	8,251	20,000
Court Fees - Maricopa Justice Court	46,520	63,090	40,000	40,000	38,010	53,000
Court Fees - Conciliation Court	83,157	73,471	64,000	64,000	44,546	64,000
Court Fees - Law Library	108,227	155,808	115,000	115,000	95,068	157,000
Court Fees - Arizona State Prison	44,222	36,530	83,652	83,652	22,856	61,740
Jury Fees	1,529	1,053	1,860	1,860	0	0
Constable Fees	87,719	74,829	66,500	66,500	39,391	57,554
Planning Fees	1,100,341	306,173	175,000	175,000	182,635	200,000
Building Code Fees	578,049	272,001	287,041	287,041	111,463	164,556
Cable - Franchise Fees	480,040	709,755	500,000	500,000	261,815	500,000
Attorney Fees	40,073	43,335	27,908	27,908	31,371	26,556
Record Fees Assessor	6,600	7,600	8,000	8,000	2,900	6,000
Record Fees Board of Supervisors	80	0	0	0	0	0
Record Fees Recorder	1,051,795	955,347	925,000	925,000	653,934	920,000
Record Fees Sheriff	31,728	71,482	0	0	42,357	56,662
Record Fees Adult Detention	16,546	21,570	25,199	25,199	10,862	0
Record Fees Treasurer	293,308	390,409	150,000	150,000	515,383	544,500
Record Fees Finance	3,524	4,204	0	0	2,915	0
Record Fees Human Resources	889	849	0	0	545	0
Record Fees M.I.S.	7,400	4,900	0	0	2,200	2,500
Record Fees Medical Examiner	1,790	1,795	35,000	35,000	1,000	1,700
Record Fees GIS	0	4,525	0	0	11,000	12,000
Servs Provided/Other G	268,066	344,167	98,009	98,009	46,810	380,000
General Government	<u>5,203,724</u>	<u>4,511,949</u>	<u>3,469,296</u>	<u>3,469,296</u>	<u>2,624,191</u>	<u>4,078,375</u>
Public Safety						
Boarding of Prisoners - State	37,387	53,198	32,940	32,940	20,258	32,940
Boarding of Prisoners - US Marshals	181,483	188,571	175,000	175,000	155,200	4,115,893
Boarding of Prisoners - Cities and Towns	773,076	916,991	727,433	727,433	554,842	1,487,000
Alarm Ordinance	182,153	202,848	176,537	176,537	156,788	179,444
Boarding of Prisoners - CCA	1,386,530	1,311,674	1,450,000	1,450,000	545,665	1,450,000
ICE Fees	9,798,494	11,716,099	11,600,000	11,600,000	6,029,902	8,700,000
Public Safety	<u>12,359,123</u>	<u>14,389,381</u>	<u>14,161,910</u>	<u>14,161,910</u>	<u>7,462,655</u>	<u>15,965,277</u>
Health and Welfare						
Sewer Charges	13,920	16,152	25,472	25,472	11,947	20,000
Health Inspection Fees	51,096	41,972	38,875	38,875	39,011	41,415
Case Management Fees	132,605	96,136	90,000	90,000	81,931	90,000
Health and Welfare	<u>197,621</u>	<u>154,260</u>	<u>154,347</u>	<u>154,347</u>	<u>132,889</u>	<u>151,415</u>
Charges for Services	<u>17,760,468</u>	<u>19,055,590</u>	<u>17,785,553</u>	<u>17,785,553</u>	<u>10,219,735</u>	<u>20,195,067</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Fines and Forfeits						
Court Fines - Attorney	0	500	0	0	0	0
Court Fines - Clerk of the Superior Court	297,124	112,971	163,335	163,335	11,822	19,424
Court Fines - Casa Grande Justice Court	472,337	507,270	460,000	460,000	283,879	460,000
Court Fines - Apache Junction Justice Court	682,599	506,732	416,606	416,606	245,327	395,756
Court Fines - Eloy Justice Court	265,630	252,563	180,000	180,000	159,729	260,000
Court Fines - Oracle Justice Court	73,223	72,049	55,000	55,000	45,213	75,000
Court Fines - Florence Justice Court	75,275	82,856	60,000	60,000	35,094	67,000
Court Fines - Mammoth Justice Court	57,533	51,942	40,000	40,000	27,116	46,000
Court Fines - Superior Justice Court	83,241	68,728	60,000	60,000	43,668	83,000
Court Fines - Maricopa Justice Court	128,917	133,866	120,000	120,000	73,906	130,000
Court Fines - Court Contract. Svcs Adult	32,345	27,385	25,000	25,000	11,204	15,000
Court Fines - Court Contract. Svcs Juv.	469	0	0	0	0	0
Court Fines - Sheriff	7,148	41,576	49,394	49,394	10,255	13,673
Court Fines - Planning & Development	0	730	0	0	1,640	0
Zoning Fines	4,782	1,055	0	0	653	300
Forfeitures	35,695	33,368	0	0	15,308	0
Fines and Forfeits	<u>2,216,318</u>	<u>1,893,591</u>	<u>1,629,335</u>	<u>1,629,335</u>	<u>964,814</u>	<u>1,565,153</u>
Miscellaneous						
Interest Earnings	1,831,903	2,191,631	1,000,000	1,000,000	266,535	1,000,000
Interest Deposits	3,735	4,423	0	0	30	0
Interest Other	8,108	0	3,825,100	3,825,100	60,512	0
Map Sales	5,917	5,841	7,000	7,000	2,326	5,000
Vending/Phone Commissions	1,934	1,834	0	0	4,735	0
Recycling Sales - Paper	115,883	72,369	65,000	65,000	50,804	65,000
Recycling Sales - Metal	9,699	13,725	10,000	10,000	4,962	10,000
Copies	22,877	28,066	15,500	15,500	15,053	12,000
Recycling Sales - Plastic	16,528	9,526	5,000	5,000	5,403	5,000
Other Rents	29,383	48,587	25,000	25,000	10,867	47,000
Landfill	10,225	7,669	10,200	10,200	0	0
Government	20,240	0	0	0	0	0
Prior Year Voids - Refunds	19,783	38,297	0	0	45,122	0
Non-Employee Meals	119,060	41,686	3,900	3,900	58,835	40,000
Restitutions	3,387	18,267	0	0	682	0
Miscellaneous	287,286	334,869	149,067	149,067	192,886	637,835
Lease Agreements	3,876,868	2,106,833	0	0	0	2,400,000
Loan Proceeds	1,830,308	1,179,500	2,400,000	2,400,000	0	0
Shortage/Overage	4	0	0	0	0	0
Sale of Fixed Assets	47,928	71,584	10,000	10,000	124,281	2,700
Debt Service - Other	0	38,621	0	0	0	0
Insurance Reimbursement	98,470	121,126	0	0	14,000	0
Miscellaneous	<u>8,359,526</u>	<u>6,334,454</u>	<u>7,525,767</u>	<u>7,525,767</u>	<u>857,033</u>	<u>4,224,535</u>
Total General Fund	<u>88,120,552</u>	<u>79,178,543</u>	<u>73,265,972</u>	<u>73,265,972</u>	<u>37,967,346</u>	<u>71,971,043</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Special Revenue Funds						
SHERIFF/CJEF-SCAT						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	3	6	0	0	2	0
Fund Total	<u>3</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>
SHERIFF/CRIME PREVENTION-DARE						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	468	55	0	0	16	0
Fund Total	<u>468</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>16</u>	<u>0</u>
SHERIFF/DRUG TASK FORCE						
Intergovernmental	154,286	136,951	133,320	326,085	87,190	192,765
Fund Total	<u>154,286</u>	<u>136,951</u>	<u>133,320</u>	<u>326,085</u>	<u>87,190</u>	<u>192,765</u>
SHERIFF/DRUG SMUGGLING						
Intergovernmental	141,009	109,183	0	100,842	34,914	0
Miscellaneous	0	340	0	0	0	0
Fund Total	<u>141,009</u>	<u>109,523</u>	<u>0</u>	<u>100,842</u>	<u>34,914</u>	<u>0</u>
SHERIFF/JAIL ENHANCEMENT						
Intergovernmental	395,326	209,702	384,000	384,000	720,968	384,000
Miscellaneous	34,308	15,001	14,000	14,000	5,596	14,000
Fund Total	<u>429,634</u>	<u>224,703</u>	<u>398,000</u>	<u>398,000</u>	<u>726,564</u>	<u>398,000</u>
SHERIFF/CCA FEES						
Intergovernmental	0	4,629,130	1,300,000	1,300,000	3,095,334	0
Charges for Services	4,581,588	0	0	0	0	4,649,370
Miscellaneous	30,261	2,893	0	0	1,234	0
Fund Total	<u>4,611,849</u>	<u>4,632,023</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>3,096,568</u>	<u>4,649,370</u>
ATTORNEY/DRUG PROSECUTION						
Intergovernmental	175,028	156,457	198,598	198,598	160,790	198,598
Fund Total	<u>175,028</u>	<u>156,457</u>	<u>198,598</u>	<u>198,598</u>	<u>160,790</u>	<u>198,598</u>
ATTORNEY/IV-D CHILD SUPPORT						
Intergovernmental	1,878,041	1,902,347	2,189,573	2,189,573	1,058,978	2,162,636
Miscellaneous	0	162	0	0	75	0
Fund Total	<u>1,878,041</u>	<u>1,902,509</u>	<u>2,189,573</u>	<u>2,189,573</u>	<u>1,059,053</u>	<u>2,162,636</u>
ATTORNEY/IV-D INCENTIVES						
Intergovernmental	163,357	300,787	245,212	245,212	105,376	245,212
Miscellaneous	3,856	3,826	0	0	2,048	0
Fund Total	<u>167,213</u>	<u>304,613</u>	<u>245,212</u>	<u>245,212</u>	<u>107,424</u>	<u>245,212</u>
COURTS/AUTOMATED DATA SYSTEM						
Intergovernmental	25,000	25,000	25,000	25,000	12,500	25,000
Fund Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>12,500</u>	<u>25,000</u>
COURTS/DRUG ENFORCEMENT						
Intergovernmental	56,459	63,301	79,683	79,683	47,135	62,383
Fund Total	<u>56,459</u>	<u>63,301</u>	<u>79,683</u>	<u>79,683</u>	<u>47,135</u>	<u>62,383</u>
COURTS/CASE PROCESSING-CPAF						
Miscellaneous	2,321	1,011	1,200	1,200	351	600
Fund Total	<u>2,321</u>	<u>1,011</u>	<u>1,200</u>	<u>1,200</u>	<u>351</u>	<u>600</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
COURTS/FLC IV-D INCENTIVES						
Intergovernmental	12,074	14,439	15,131	15,131	6,133	13,400
Miscellaneous	<u>3,223</u>	<u>1,829</u>	<u>1,836</u>	<u>1,836</u>	<u>572</u>	<u>1,776</u>
Fund Total	<u>15,297</u>	<u>16,268</u>	<u>16,967</u>	<u>16,967</u>	<u>6,705</u>	<u>15,176</u>
CLERK OF COURT/CONVERSION						
Charges for Services	72,353	75,682	71,378	71,378	44,517	53,085
Miscellaneous	<u>16,956</u>	<u>12,319</u>	<u>8,311</u>	<u>8,311</u>	<u>2,954</u>	<u>4,456</u>
Fund Total	<u>89,309</u>	<u>88,001</u>	<u>79,689</u>	<u>79,689</u>	<u>47,471</u>	<u>57,541</u>
COURTS/EXPEDITED CHILD SUPPORT						
Charges for Services	15,698	18,348	13,965	13,965	12,119	16,000
Miscellaneous	<u>5,482</u>	<u>2,559</u>	<u>2,323</u>	<u>2,323</u>	<u>835</u>	<u>1,415</u>
Fund Total	<u>21,180</u>	<u>20,907</u>	<u>16,288</u>	<u>16,288</u>	<u>12,954</u>	<u>17,415</u>
CLERK OF COURT/CHILD SUPP AUTO						
Miscellaneous	<u>413</u>	<u>181</u>	<u>0</u>	<u>0</u>	<u>51</u>	<u>0</u>
Fund Total	<u>413</u>	<u>181</u>	<u>0</u>	<u>0</u>	<u>51</u>	<u>0</u>
COURTS/ENHANCEMENT						
Charges for Services	57,332	80,741	74,035	74,035	49,637	69,000
Miscellaneous	<u>10,506</u>	<u>5,183</u>	<u>5,039</u>	<u>5,039</u>	<u>2,039</u>	<u>0</u>
Fund Total	<u>67,838</u>	<u>85,924</u>	<u>79,074</u>	<u>79,074</u>	<u>51,676</u>	<u>69,000</u>
JP/ALTRNTVE DISPUTE RESOLUTION						
Miscellaneous	<u>678</u>	<u>307</u>	<u>500</u>	<u>500</u>	<u>87</u>	<u>0</u>
Fund Total	<u>678</u>	<u>307</u>	<u>500</u>	<u>500</u>	<u>87</u>	<u>0</u>
JP/ENHANCEMENT-FLORENCE						
Charges for Services	4,644	7,574	7,500	7,500	3,895	7,500
Miscellaneous	<u>1,126</u>	<u>651</u>	<u>0</u>	<u>0</u>	<u>220</u>	<u>0</u>
Fund Total	<u>5,770</u>	<u>8,225</u>	<u>7,500</u>	<u>7,500</u>	<u>4,115</u>	<u>7,500</u>
JP/ENHANCEMENT-CASA GRANDE						
Charges for Services	20,775	24,699	20,000	20,000	14,900	20,000
Miscellaneous	<u>10,787</u>	<u>3,360</u>	<u>0</u>	<u>0</u>	<u>1,043</u>	<u>0</u>
Fund Total	<u>31,562</u>	<u>28,059</u>	<u>20,000</u>	<u>20,000</u>	<u>15,943</u>	<u>20,000</u>
JP/ENHANCEMENT-ELOY						
Charges for Services	10,053	11,388	10,000	10,000	7,724	10,000
Miscellaneous	<u>2,543</u>	<u>1,327</u>	<u>0</u>	<u>0</u>	<u>397</u>	<u>0</u>
Fund Total	<u>12,596</u>	<u>12,715</u>	<u>10,000</u>	<u>10,000</u>	<u>8,121</u>	<u>10,000</u>
JP/ENHANCEMENT-MAMMOTH						
Charges for Services	2,686	2,359	2,700	2,700	1,309	2,700
Miscellaneous	<u>1,285</u>	<u>644</u>	<u>0</u>	<u>0</u>	<u>191</u>	<u>0</u>
Fund Total	<u>3,971</u>	<u>3,003</u>	<u>2,700</u>	<u>2,700</u>	<u>1,500</u>	<u>2,700</u>
JP/ENHANCEMENT-ORACLE						
Charges for Services	2,366	4,163	2,500	2,500	3,033	4,000
Miscellaneous	<u>1,050</u>	<u>553</u>	<u>0</u>	<u>0</u>	<u>177</u>	<u>0</u>
Fund Total	<u>3,416</u>	<u>4,716</u>	<u>2,500</u>	<u>2,500</u>	<u>3,210</u>	<u>4,000</u>
JP/ENHANCEMENT-SUPERIOR						
Charges for Services	3,722	3,403	5,000	5,000	2,188	5,000
Miscellaneous	<u>743</u>	<u>417</u>	<u>0</u>	<u>0</u>	<u>134</u>	<u>0</u>
Fund Total	<u>4,465</u>	<u>3,820</u>	<u>5,000</u>	<u>5,000</u>	<u>2,322</u>	<u>5,000</u>
JP/ENHANCEMENT-APACHE JUNCTION						
Charges for Services	28,317	40,543	34,000	34,000	24,000	40,965
Miscellaneous	<u>1,772</u>	<u>1,194</u>	<u>0</u>	<u>0</u>	<u>382</u>	<u>0</u>
Fund Total	<u>30,089</u>	<u>41,737</u>	<u>34,000</u>	<u>34,000</u>	<u>24,382</u>	<u>40,965</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
JP/ENHANCEMENT-MARICOPA						
Charges for Services	7,449	11,076	5,500	5,500	7,077	5,500
Miscellaneous	<u>2,633</u>	<u>1,353</u>	<u>0</u>	<u>0</u>	<u>420</u>	<u>0</u>
Fund Total	<u>10,082</u>	<u>12,429</u>	<u>5,500</u>	<u>5,500</u>	<u>7,497</u>	<u>5,500</u>
RECORDER/STORAGE						
Charges for Services	494,140	501,444	490,000	490,000	365,256	509,000
Miscellaneous	<u>4,253</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>498,393</u>	<u>501,444</u>	<u>490,000</u>	<u>490,000</u>	<u>365,256</u>	<u>509,000</u>
TREASURER/SPECIAL DISTRICT ADM						
Miscellaneous	<u>309</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
Fund Total	<u>309</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
TREASURER/TAXPAYER INFORMATION						
Charges for Services	36,960	44,531	20,000	25,000	36,179	30,000
Miscellaneous	<u>6,595</u>	<u>2,629</u>	<u>0</u>	<u>5,000</u>	<u>731</u>	<u>0</u>
Fund Total	<u>43,555</u>	<u>47,160</u>	<u>20,000</u>	<u>30,000</u>	<u>36,910</u>	<u>30,000</u>
ADULT PROB/INTENSIVE PROB SERV						
Intergovernmental	282,500	272,566	395,164	325,455	162,728	347,606
Miscellaneous	<u>337</u>	<u>85</u>	<u>0</u>	<u>0</u>	<u>179</u>	<u>0</u>
Fund Total	<u>282,837</u>	<u>272,651</u>	<u>395,164</u>	<u>325,455</u>	<u>162,907</u>	<u>347,606</u>
ADULT PROB/STATE ENHANCEMENT						
Intergovernmental	1,393,174	1,575,784	1,834,563	1,550,913	775,456	1,717,285
Miscellaneous	<u>2,064</u>	<u>1,240</u>	<u>0</u>	<u>0</u>	<u>282</u>	<u>0</u>
Fund Total	<u>1,395,238</u>	<u>1,577,024</u>	<u>1,834,563</u>	<u>1,550,913</u>	<u>775,738</u>	<u>1,717,285</u>
ADULT PROB/COMMUNITY PUNISHMNT						
Intergovernmental	247,553	274,808	196,561	159,685	95,042	235,000
Miscellaneous	<u>452</u>	<u>26</u>	<u>0</u>	<u>0</u>	<u>71</u>	<u>0</u>
Fund Total	<u>248,005</u>	<u>274,834</u>	<u>196,561</u>	<u>159,685</u>	<u>95,113</u>	<u>235,000</u>
ADULT PROB/SUPPORT						
Intergovernmental	257	254	0	0	0	0
Charges for Services	549,400	652,491	545,116	545,116	375,246	520,000
Miscellaneous	<u>3,100</u>	<u>7,163</u>	<u>0</u>	<u>0</u>	<u>1,928</u>	<u>0</u>
Fund Total	<u>552,757</u>	<u>659,908</u>	<u>545,116</u>	<u>545,116</u>	<u>377,174</u>	<u>520,000</u>
JUVENILE PROB/INTENSIVE						
Intergovernmental	719,103	707,411	736,277	702,326	357,365	702,326
Miscellaneous	<u>2,225</u>	<u>1,379</u>	<u>0</u>	<u>0</u>	<u>530</u>	<u>0</u>
Fund Total	<u>721,328</u>	<u>708,790</u>	<u>736,277</u>	<u>702,326</u>	<u>357,895</u>	<u>702,326</u>
JUVENILE PROB/CASA						
Intergovernmental	134,002	135,431	147,067	123,731	92,799	123,731
Miscellaneous	<u>684</u>	<u>133</u>	<u>0</u>	<u>0</u>	<u>43</u>	<u>0</u>
Fund Total	<u>134,686</u>	<u>135,564</u>	<u>147,067</u>	<u>123,731</u>	<u>92,842</u>	<u>123,731</u>
JUVENILE PROB/FAMILY COUNSELNG						
Intergovernmental	34,912	29,919	29,919	30,908	16,999	30,908
Miscellaneous	<u>104</u>	<u>73</u>	<u>0</u>	<u>0</u>	<u>18</u>	<u>0</u>
Fund Total	<u>35,016</u>	<u>29,992</u>	<u>29,919</u>	<u>30,908</u>	<u>17,017</u>	<u>30,908</u>
JUVENILE PROB/STANDARD PROB						
Intergovernmental	529,202	556,198	572,721	534,666	233,277	534,666
Miscellaneous	<u>646</u>	<u>191</u>	<u>0</u>	<u>0</u>	<u>93</u>	<u>0</u>
Fund Total	<u>529,848</u>	<u>556,389</u>	<u>572,721</u>	<u>534,666</u>	<u>233,370</u>	<u>534,666</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
JUVENILE PROB/SUPERVISION FEES						
Intergovernmental	0	0	0	0	0	0
Charges for Services	116,697	118,297	0	0	62,608	110,000
Miscellaneous	25,918	12,877	0	0	6,362	0
Fund Total	<u>142,615</u>	<u>131,174</u>	<u>0</u>	<u>0</u>	<u>68,970</u>	<u>110,000</u>
JUV PROB/PROB OFFICER IN SCHL						
Intergovernmental	551,199	269,786	274,718	274,718	96,581	202,725
Miscellaneous	197	18	0	0	0	0
Fund Total	<u>551,396</u>	<u>269,804</u>	<u>274,718</u>	<u>274,718</u>	<u>96,581</u>	<u>202,725</u>
PUBLIC DEFENDER/TRAINING						
Intergovernmental	21,139	9,117	60,000	60,000	83,196	12,000
Miscellaneous	256	835	130	130	521	130
Fund Total	<u>21,395</u>	<u>9,952</u>	<u>60,130</u>	<u>60,130</u>	<u>83,717</u>	<u>12,130</u>
PUBLIC WORKS/HIGHWAY						
Licenses And Permits	90	0	0	0	15	0
Intergovernmental	22,504,933	20,858,962	18,975,410	18,975,410	9,424,576	18,704,693
Charges for Services	1,334	1,360	0	0	0	0
Miscellaneous	2,674,570	4,551,026	820,000	820,000	223,420	1,600,000
Fund Total	<u>25,180,927</u>	<u>25,411,348</u>	<u>19,795,410</u>	<u>19,795,410</u>	<u>9,648,011</u>	<u>20,304,693</u>
PUBLIC WRKS/ROAD TAX DIST 1						
Taxes	2,675,581	2,214,116	1,750,563	1,750,563	959,324	1,715,000
Intergovernmental	93,145	156,500	49,818	49,818	87,826	100,000
Miscellaneous	366,926	221,118	204,002	204,002	23,716	301,752
Fund Total	<u>3,135,652</u>	<u>2,591,734</u>	<u>2,004,383</u>	<u>2,004,383</u>	<u>1,070,866</u>	<u>2,116,752</u>
PUBLIC WRKS/ROAD TAX DIST 2						
Taxes	2,286,642	1,892,259	1,568,017	1,568,017	819,871	1,450,000
Intergovernmental	50,000	65,067	0	0	261,201	457,068
Miscellaneous	309,403	155,766	130,005	130,005	91,388	60,000
Fund Total	<u>2,646,045</u>	<u>2,113,092</u>	<u>1,698,022</u>	<u>1,698,022</u>	<u>1,172,460</u>	<u>1,967,068</u>
PUBLIC WRKS/ROAD TAX DIST 3						
Taxes	1,345,940	1,113,802	880,613	880,613	482,584	860,000
Intergovernmental	0	30,000	0	0	1,896	100,000
Charges for Services	0	1,616,444	0	0	0	0
Miscellaneous	2,239,015	139,806	100,892	100,892	28,707	35,000
Fund Total	<u>3,584,955</u>	<u>2,900,052</u>	<u>981,505</u>	<u>981,505</u>	<u>513,187</u>	<u>995,000</u>
PUBLIC WORKS/FLOOD MANAGEMENT						
Taxes	388	0	0	0	0	0
Licenses And Permits	1,285	12,820	0	0	7,265	0
Intergovernmental	22,607	535,975	1,456,948	1,456,948	3,660	0
Charges for Services	42,290	17,181	30,000	30,000	8,400	0
Miscellaneous	142,056	520,045	30,000	30,000	58,882	40,000
Fund Total	<u>208,626</u>	<u>1,086,021</u>	<u>1,516,948</u>	<u>1,516,948</u>	<u>78,207</u>	<u>40,000</u>
LIBRARY/DISTRICT						
Taxes	205	0	0	0	0	0
Intergovernmental	42,782	52,424	37,852	37,852	23,655	20,400
Miscellaneous	122,628	71,253	62,689	62,689	53,908	69,000
Fund Total	<u>165,615</u>	<u>123,677</u>	<u>100,541</u>	<u>100,541</u>	<u>77,563</u>	<u>89,400</u>
LIBRARY/STATE						
Intergovernmental	23,000	23,000	23,000	23,000	23,000	23,000
Miscellaneous	0	5	0	0	50	0
Fund Total	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
LIBRARY/FEDERAL GRANTS						
Intergovernmental	13,627	0	0	0	0	0
Fund Total	<u>13,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ANIMAL CONTROL						
Taxes	214	0	0	0	0	0
Licenses and Permits	156,638	179,033	150,000	150,000	125,613	152,564
Intergovernmental	32,710	27,266	0	0	12,264	0
Charges for Services	245,952	307,125	291,385	291,385	269,661	158,000
Fines and Forfeits	26,493	36,518	35,000	35,000	13,283	60,000
Miscellaneous	108,512	14,261	0	0	9,098	0
Fund Total	<u>570,519</u>	<u>564,203</u>	<u>476,385</u>	<u>476,385</u>	<u>429,919</u>	<u>370,564</u>
ANIMAL CONTROL/ANIMAL CARE						
Miscellaneous	15,154	48,313	20,900	20,900	19,614	20,900
Fund Total	<u>15,154</u>	<u>48,313</u>	<u>20,900</u>	<u>20,900</u>	<u>19,614</u>	<u>20,900</u>
HEALTH/GRANTS						
Intergovernmental	3,997,875	4,196,763	2,967,229	4,012,869	1,869,620	3,165,743
Charges for Services	43,095	60,546	40,477	40,477	26,425	51,282
Miscellaneous	128,869	126,666	136,400	136,400	84,614	137,700
Fund Total	<u>4,169,839</u>	<u>4,383,975</u>	<u>3,144,106</u>	<u>4,189,746</u>	<u>1,980,659</u>	<u>3,354,725</u>
LONG TERM CARE/AAA CASE MGM						
Intergovernmental	299,111	274,816	345,812	345,812	104,203	26,000
Miscellaneous	1,106	824	0	0	397	0
Fund Total	<u>300,217</u>	<u>275,640</u>	<u>345,812</u>	<u>345,812</u>	<u>104,600</u>	<u>26,000</u>
AIR QUALITY/PERMITS						
Licenses And Permits	1,169,328	1,198,246	1,069,307	1,069,307	892,171	996,177
Miscellaneous	125,245	1,408	0	0	4,046	0
Fund Total	<u>1,294,573</u>	<u>1,199,654</u>	<u>1,069,307</u>	<u>1,069,307</u>	<u>896,217</u>	<u>996,177</u>
AIR QUALITY/GRANTS						
Intergovernmental	157,493	164,042	51,000	51,000	130,758	132,100
Miscellaneous	6,104	2,506	0	0	294	0
Fund Total	<u>163,597</u>	<u>166,548</u>	<u>51,000</u>	<u>51,000</u>	<u>131,052</u>	<u>132,100</u>
LANDFILL/ADEQ WASTE TIRE GRANT						
Intergovernmental	367,246	359,472	352,247	352,247	266,270	360,000
Charges for Services	4,036	2,652	2,913	2,913	3,059	4,000
Miscellaneous	24,246	2,710	1,340	1,340	1,688	2,500
Fund Total	<u>395,528</u>	<u>364,834</u>	<u>356,500</u>	<u>356,500</u>	<u>271,017</u>	<u>366,500</u>
HOUSING DEPT GRANTS						
Intergovernmental	648,755	52,223	273,500	1,126,800	89,825	1,108,446
Miscellaneous	(31,732)	6,478	0	0	0	0
Fund Total	<u>617,023</u>	<u>58,701</u>	<u>273,500</u>	<u>1,126,800</u>	<u>89,825</u>	<u>1,108,446</u>
SPECIAL DIST/COTTNWD GRDN LITE						
Miscellaneous	99	38	0	0	10	0
Fund Total	<u>99</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
SPECIAL DIST/DESERT VISTA LITE						
Miscellaneous	35	21	0	0	11	0
Fund Total	<u>35</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>11</u>	<u>0</u>
SPECIAL DIST/VILLA GRANDE LITE						
Miscellaneous	55	4	0	0	2	0
Fund Total	<u>55</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
SPECIAL DIST/DESERT VISTA SANI						
Charges for Services	0	0	0	0	0	0
Miscellaneous	<u>1,687</u>	<u>1,286</u>	<u>75,000</u>	<u>75,000</u>	<u>66,349</u>	<u>0</u>
Fund Total	<u>1,687</u>	<u>1,286</u>	<u>75,000</u>	<u>75,000</u>	<u>66,349</u>	<u>0</u>
HOUSING/CONVENTIONAL						
Intergovernmental	0	0	0	0	0	3,048,215
Miscellaneous	<u>1,150,239</u>	<u>1,142,710</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>860,850</u>	<u>1,236,600</u>
Fund Total	<u>1,150,239</u>	<u>1,142,710</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>860,850</u>	<u>4,284,815</u>
SHERIFF/SEARCH & RESCUE						
Intergovernmental	65,946	5,216	18,000	65,000	5,931	0
Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>65,946</u>	<u>5,216</u>	<u>18,000</u>	<u>65,000</u>	<u>5,931</u>	<u>0</u>
SHERIFF/GITEM GRANT						
Intergovernmental	<u>212,193</u>	<u>123,802</u>	<u>264,350</u>	<u>264,350</u>	<u>65,800</u>	<u>118,277</u>
Fund Total	<u>212,193</u>	<u>123,802</u>	<u>264,350</u>	<u>264,350</u>	<u>65,800</u>	<u>118,277</u>
SHERIFF/COPS GRANT						
Intergovernmental	<u>80,097</u>	<u>9,766</u>	<u>42,856</u>	<u>42,856</u>	<u>5,995</u>	<u>0</u>
Fund Total	<u>80,097</u>	<u>9,766</u>	<u>42,856</u>	<u>42,856</u>	<u>5,995</u>	<u>0</u>
SHERIFF/TRAFFIC SAFETY						
Intergovernmental	34,834	72,657	0	307,000	398,145	0
Charges for Services	908,349	427,570	426,116	426,116	285,975	637,620
Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>720</u>	<u>0</u>
Fund Total	<u>943,183</u>	<u>500,227</u>	<u>426,116</u>	<u>733,116</u>	<u>684,840</u>	<u>637,620</u>
ADULT PROB/DTEF & INTERS CASE						
Intergovernmental	62,908	54,407	84,493	85,092	43,156	85,000
Miscellaneous	<u>1,432</u>	<u>808</u>	<u>0</u>	<u>0</u>	<u>277</u>	<u>0</u>
Fund Total	<u>64,340</u>	<u>55,215</u>	<u>84,493</u>	<u>85,092</u>	<u>43,433</u>	<u>85,000</u>
JUVENILE PROB/VICTIMS' RIGHTS						
Intergovernmental	25,617	27,432	28,800	28,400	28,400	28,400
Miscellaneous	<u>445</u>	<u>257</u>	<u>0</u>	<u>0</u>	<u>17</u>	<u>0</u>
Fund Total	<u>26,062</u>	<u>27,689</u>	<u>28,800</u>	<u>28,400</u>	<u>28,417</u>	<u>28,400</u>
PUBLIC WRKS/DEV ROADWY CONTRI						
Licenses and Permits	925,356	583,942	717,407	717,407	153,690	241,200
Intergovernmental	0	0	0	0	0	0
Charges for Services	933,351	293,162	283,361	283,361	103,975	940,000
Miscellaneous	<u>995,599</u>	<u>578,988</u>	<u>593,822</u>	<u>593,822</u>	<u>161,413</u>	<u>150,000</u>
Fund Total	<u>2,854,306</u>	<u>1,456,092</u>	<u>1,594,590</u>	<u>1,594,590</u>	<u>419,078</u>	<u>1,331,200</u>
CRTS/DOMSTIC RELATNS ED & MED						
Intergovernmental	14,302	5,277	0	6,584	11,248	6,584
Charges for Services	6,518	6,462	14,200	14,200	3,983	7,700
Miscellaneous	<u>4,558</u>	<u>814</u>	<u>3,000</u>	<u>3,000</u>	<u>22</u>	<u>500</u>
Fund Total	<u>25,378</u>	<u>12,553</u>	<u>17,200</u>	<u>23,784</u>	<u>15,253</u>	<u>14,784</u>
ATTY/JUV VICTIMS RIGHTS IMPLEM						
Intergovernmental	<u>11,748</u>	<u>16,126</u>	<u>16,500</u>	<u>16,500</u>	<u>8,164</u>	<u>16,500</u>
Fund Total	<u>11,748</u>	<u>16,126</u>	<u>16,500</u>	<u>16,500</u>	<u>8,164</u>	<u>16,500</u>
COURTS/CHILDRNS ISSUES ED FUND						
Charges for Services	34,691	32,252	25,200	25,200	25,721	24,700
Miscellaneous	<u>8,344</u>	<u>4,047</u>	<u>2,500</u>	<u>2,500</u>	<u>1,197</u>	<u>2,500</u>
Fund Total	<u>43,035</u>	<u>36,299</u>	<u>27,700</u>	<u>27,700</u>	<u>26,918</u>	<u>27,200</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
CLERK/MISC GRANTS						
Intergovernmental	4,880	56,406	0	0	15,345	0
Fund Total	<u>4,880</u>	<u>56,406</u>	<u>0</u>	<u>0</u>	<u>15,345</u>	<u>0</u>
SHERIFF/RICO DISBURSEMENTS						
Miscellaneous	1,848	0	0	0	17	0
Fund Total	<u>1,848</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17</u>	<u>0</u>
SHERIFF/AATA						
Miscellaneous	10	2	0	0	713	0
Fund Total	<u>10</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>713</u>	<u>0</u>
COURTS/FLC CHILD SUPPORT						
Intergovernmental	395,111	332,790	647,169	647,169	201,331	556,090
Miscellaneous	0	35	0	0	0	0
Fund Total	<u>395,111</u>	<u>332,825</u>	<u>647,169</u>	<u>647,169</u>	<u>201,331</u>	<u>556,090</u>
JUVENILE PROB/RESTITUTION FUND						
Miscellaneous	87	35	0	0	9	100
Fund Total	<u>87</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>100</u>
JUVENILE PROB/DIVERSION-INTAKE						
Intergovernmental	470,927	417,709	440,761	398,441	233,277	398,441
Miscellaneous	1,123	1,230	0	0	494	0
Fund Total	<u>472,050</u>	<u>418,939</u>	<u>440,761</u>	<u>398,441</u>	<u>233,771</u>	<u>398,441</u>
JUV PROB/DIVERSION-CONSEQUENCE						
Intergovernmental	133,317	150,863	151,294	162,936	81,468	162,936
Miscellaneous	956	340	0	0	165	0
Fund Total	<u>134,273</u>	<u>151,203</u>	<u>151,294</u>	<u>162,936</u>	<u>81,633</u>	<u>162,936</u>
JUVENILE PROB/TREATMENT						
Intergovernmental	283,398	279,157	304,641	287,471	143,736	287,471
Miscellaneous	593	297	0	0	261	0
Fund Total	<u>283,991</u>	<u>279,454</u>	<u>304,641</u>	<u>287,471</u>	<u>143,997</u>	<u>287,471</u>
ATTY/PROS SVCES/COST RECOVERY						
Intergovernmental	0	0	0	0	0	0
Charges for Services	173,330	156,879	100,000	100,000	22,915	0
Miscellaneous	7,533	8,560	3,000	3,000	3,016	0
Fund Total	<u>180,863</u>	<u>165,439</u>	<u>103,000</u>	<u>103,000</u>	<u>25,931</u>	<u>0</u>
JUV PROBATION/CRIME REDUCTION						
Intergovernmental	6,801	7,000	0	0	0	0
Miscellaneous	315	1,102	0	0	(4)	0
Fund Total	<u>7,116</u>	<u>8,102</u>	<u>0</u>	<u>0</u>	<u>(4)</u>	<u>0</u>
JUV PROBATION/MISC SOURCES						
Intergovernmental	174,918	212,376	0	0	54,398	0
Miscellaneous	5	0	0	0	1	0
Fund Total	<u>174,923</u>	<u>212,376</u>	<u>0</u>	<u>0</u>	<u>54,399</u>	<u>0</u>
JP/COST RECOVERY						
Charges for Services	412,570	405,657	393,000	393,000	259,247	399,145
Miscellaneous	65,801	33,345	0	0	10,141	0
Fund Total	<u>478,371</u>	<u>439,002</u>	<u>393,000</u>	<u>393,000</u>	<u>269,388</u>	<u>399,145</u>
JUV PROB/COURT IMPROVMNT PROJ						
Intergovernmental	37,602	39,203	40,121	40,121	29,445	39,260
Miscellaneous	75	10	0	0	0	0
Fund Total	<u>37,677</u>	<u>39,213</u>	<u>40,121</u>	<u>40,121</u>	<u>29,445</u>	<u>39,260</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
JUV PROB/JUVENILE JUSTICE PROG						
Intergovernmental	86,445	80,477	21,000	21,000	12,751	82,767
Miscellaneous	263	74	0	0	111	0
Fund Total	<u>86,708</u>	<u>80,551</u>	<u>21,000</u>	<u>21,000</u>	<u>12,862</u>	<u>82,767</u>
HEALTH/RESEARCH & DEVELOPMENT						
Miscellaneous	1,789	880	0	0	215	0
Fund Total	<u>1,789</u>	<u>880</u>	<u>0</u>	<u>0</u>	<u>215</u>	<u>0</u>
SHRF/PC PEACE OFFCER MEMORIAL						
Miscellaneous	420	21	0	0	6	0
Fund Total	<u>420</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>6</u>	<u>0</u>
CLERK OF COURT/DECAS						
Charges for Services	53,744	54,638	52,099	52,099	30,989	44,965
Miscellaneous	41,357	5,663	5,490	5,490	1,753	2,641
Fund Total	<u>95,101</u>	<u>60,301</u>	<u>57,589</u>	<u>57,589</u>	<u>32,742</u>	<u>47,606</u>
ATTY-PRB/STOP VIOLNCE AGST WMN						
Intergovernmental	78,060	77,527	77,651	77,651	38,756	77,651
Fund Total	<u>78,060</u>	<u>77,527</u>	<u>77,651</u>	<u>77,651</u>	<u>38,756</u>	<u>77,651</u>
PUBLIC DEFENDR-ATTY/STATE AID						
Intergovernmental	66,105	51,117	59,000	59,000	10,435	59,000
Charges for Services	0	0	0	0	0	0
Miscellaneous	676	1,566	278	278	813	278
Fund Total	<u>66,781</u>	<u>52,683</u>	<u>59,278</u>	<u>59,278</u>	<u>11,248</u>	<u>59,278</u>
ATTORNEY/STATE AID						
Intergovernmental	69,562	64,769	60,000	60,000	21,982	60,000
Charges for Services	0	0	0	0	0	0
Miscellaneous	8,289	5,645	2,000	2,000	1,792	2,000
Fund Total	<u>77,851</u>	<u>70,414</u>	<u>62,000</u>	<u>62,000</u>	<u>23,774</u>	<u>62,000</u>
1891 COURTHOUSE RESTORATION						
Intergovernmental	387,277	10,223	0	0	0	0
Miscellaneous	1,919	65,434	0	0	820	0
Fund Total	<u>389,196</u>	<u>75,657</u>	<u>0</u>	<u>0</u>	<u>820</u>	<u>0</u>
JP/5% SET ASIDE FTG-FLORENCE						
Charges for Services	14,717	15,905	15,000	15,000	7,380	25,000
Fund Total	<u>14,717</u>	<u>15,905</u>	<u>15,000</u>	<u>15,000</u>	<u>7,380</u>	<u>25,000</u>
JP/5% SET ASIDE FTG-CASA GRNDE						
Charges for Services	77,469	89,359	72,000	72,000	48,140	70,920
Fund Total	<u>77,469</u>	<u>89,359</u>	<u>72,000</u>	<u>72,000</u>	<u>48,140</u>	<u>70,920</u>
JP/5% SET ASIDE FTG-ELOY						
Charges for Services	36,932	53,280	36,000	36,000	44,153	55,000
Fund Total	<u>36,932</u>	<u>53,280</u>	<u>36,000</u>	<u>36,000</u>	<u>44,153</u>	<u>55,000</u>
JP/5% SET ASIDE FTG-MAMMOTH						
Charges for Services	9,581	8,018	9,000	9,000	4,307	9,000
Fund Total	<u>9,581</u>	<u>8,018</u>	<u>9,000</u>	<u>9,000</u>	<u>4,307</u>	<u>9,000</u>
JP/5% SET ASIDE FTG-ORACLE						
Charges for Services	14,874	14,151	13,000	13,000	8,467	13,000
Fund Total	<u>14,874</u>	<u>14,151</u>	<u>13,000</u>	<u>13,000</u>	<u>8,467</u>	<u>13,000</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
JP/5% SET ASIDE FTG-SUPERIOR						
Charges for Services	12,844	10,276	17,000	17,000	6,292	17,000
Fund Total	<u>12,844</u>	<u>10,276</u>	<u>17,000</u>	<u>17,000</u>	<u>6,292</u>	<u>17,000</u>
JP/5% SET ASIDE FTG-APACHE JCT						
Charges for Services	109,949	96,677	83,000	83,000	48,652	75,000
Fund Total	<u>109,949</u>	<u>96,677</u>	<u>83,000</u>	<u>83,000</u>	<u>48,652</u>	<u>75,000</u>
JP/5% SET ASIDE FTG-MARICOPA						
Charges for Services	21,762	25,226	36,000	36,000	15,206	36,000
Fund Total	<u>21,762</u>	<u>25,226</u>	<u>36,000</u>	<u>36,000</u>	<u>15,206</u>	<u>36,000</u>
CLERK OF CRT/5% SET ASIDE FTG						
Charges for Services	155,887	147,213	174,492	174,492	80,955	154,570
Fund Total	<u>155,887</u>	<u>147,213</u>	<u>174,492</u>	<u>174,492</u>	<u>80,955</u>	<u>154,570</u>
LOCAL TRANSPORT ASSIST GRANT						
Intergovernmental	133,413	142,796	0	0	633,613	0
Charges for Services	3,740	3,231	3,709	3,709	25,985	2,550
Miscellaneous	30,972	16,134	10,000	10,000	4,173	5,050
Fund Total	<u>168,125</u>	<u>162,161</u>	<u>13,709</u>	<u>13,709</u>	<u>663,771</u>	<u>7,600</u>
PUBLIC-EDUC-GOV ACCESS SUPPRT						
Charges for Services	51,990	75,449	48,000	48,000	28,277	50,000
Miscellaneous	34,414	2,792	0	0	1,410	0
Fund Total	<u>86,404</u>	<u>78,241</u>	<u>48,000</u>	<u>48,000</u>	<u>29,687</u>	<u>50,000</u>
CLERK/CASE FLOW MANAGEMENT						
Charges for Services	159,100	162,790	155,050	155,050	92,883	134,658
Miscellaneous	25,538	15,269	13,479	13,479	4,693	7,144
Fund Total	<u>184,638</u>	<u>178,059</u>	<u>168,529</u>	<u>168,529</u>	<u>97,576</u>	<u>141,802</u>
SHERIFF/RESERVES						
Miscellaneous	1	0	0	0	0	0
Fund Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SHERIFF/TINY TOTS TOY DRIVE						
Miscellaneous	55	15	0	0	4	0
Fund Total	<u>55</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>0</u>
ASSESSOR/PROP INFO STRGE-RETR						
Charges for Services	493,896	492,192	350,000	350,000	357,632	350,000
Miscellaneous	73,199	12,351	0	0	3,584	0
Fund Total	<u>567,095</u>	<u>504,543</u>	<u>350,000</u>	<u>350,000</u>	<u>361,216</u>	<u>350,000</u>
COURTS/LOCAL CRT ASSIST FTG 5%						
Intergovernmental	154,732	380,313	398,644	398,644	92,175	0
Charges for Services	0	0	0	0	0	0
Miscellaneous	32,685	28,889	20,000	20,000	7,800	17,000
Fund Total	<u>187,417</u>	<u>409,202</u>	<u>418,644</u>	<u>418,644</u>	<u>99,975</u>	<u>17,000</u>
AIRPORT ECONOMIC DEVELOPMENT						
Intergovernmental	143,213	22,056	0	0	14,282	617,500
Miscellaneous	458,964	480,607	426,700	426,700	357,513	471,700
Fund Total	<u>602,177</u>	<u>502,663</u>	<u>426,700</u>	<u>426,700</u>	<u>371,795</u>	<u>1,089,200</u>
PUB WORKS/DIST 1 TRANSPORTATIO						
Miscellaneous	5,591	7,305	4,311	4,311	2,229	0
Fund Total	<u>5,591</u>	<u>7,305</u>	<u>4,311</u>	<u>4,311</u>	<u>2,229</u>	<u>0</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
ATTY/CJEF-PROSEC PASS-THROUGH						
Intergovernmental	240,385	203,351	194,315	194,315	105,776	194,315
Miscellaneous	<u>9,083</u>	<u>8,106</u>	<u>3,000</u>	<u>3,000</u>	<u>2,338</u>	<u>3,000</u>
Fund Total	<u>249,468</u>	<u>211,457</u>	<u>197,315</u>	<u>197,315</u>	<u>108,114</u>	<u>197,315</u>
ATTY/BAD CHECK PROGRAM OPER						
Charges for Services	57,941	48,058	56,500	56,500	28,054	56,500
Miscellaneous	<u>5,418</u>	<u>4,206</u>	<u>2,500</u>	<u>2,500</u>	<u>598</u>	<u>2,500</u>
Fund Total	<u>63,359</u>	<u>52,264</u>	<u>59,000</u>	<u>59,000</u>	<u>28,652</u>	<u>59,000</u>
CLERK/ELECTRONIC DOC MGMT SYTM						
Charges for Services	105,705	108,466	103,341	103,341	61,853	89,734
Miscellaneous	<u>12,397</u>	<u>7,170</u>	<u>7,497</u>	<u>7,497</u>	<u>1,820</u>	<u>3,172</u>
Fund Total	<u>118,102</u>	<u>115,636</u>	<u>110,838</u>	<u>110,838</u>	<u>63,673</u>	<u>92,906</u>
ATTY/ANTI RACKETEERING-STATE						
Intergovernmental	0	0	0	0	0	0
Fines and Forfeits	1,350,516	1,331,566	1,421,358	1,521,358	1,149,956	1,320,000
Miscellaneous	<u>236,835</u>	<u>133,453</u>	<u>30,000</u>	<u>30,000</u>	<u>146,001</u>	<u>30,000</u>
Fund Total	<u>1,587,351</u>	<u>1,465,019</u>	<u>1,451,358</u>	<u>1,551,358</u>	<u>1,295,957</u>	<u>1,350,000</u>
ATTY/ANTI RACKETEERING FEDERAL						
Charges for Services	0	0	0	0	0	0
Fines and Forfeits	0	0	38,000	38,000	0	38,000
Miscellaneous	<u>3,578</u>	<u>1,628</u>	<u>1,000</u>	<u>1,000</u>	<u>459</u>	<u>1,000</u>
Fund Total	<u>3,578</u>	<u>1,628</u>	<u>39,000</u>	<u>39,000</u>	<u>459</u>	<u>39,000</u>
ATTY/VICTIM COMPENSATION-STATE						
Intergovernmental	97,521	136,155	136,155	136,155	106,095	136,155
Miscellaneous	<u>45,581</u>	<u>22,284</u>	<u>20,000</u>	<u>20,000</u>	<u>12,096</u>	<u>20,000</u>
Fund Total	<u>143,102</u>	<u>158,439</u>	<u>156,155</u>	<u>156,155</u>	<u>118,191</u>	<u>156,155</u>
ATTY/VICTIM COMPENSATION-FED						
Intergovernmental	14,945	44,443	57,400	57,400	123,692	57,400
Miscellaneous	<u>670</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>15,615</u>	<u>44,443</u>	<u>57,400</u>	<u>57,400</u>	<u>123,692</u>	<u>57,400</u>
PW/DIST 1 KELVIN BRIDGE						
Intergovernmental	0	124,856	140,000	140,000	0	0
Miscellaneous	<u>63,026</u>	<u>31,625</u>	<u>0</u>	<u>0</u>	<u>29,081</u>	<u>30,000</u>
Fund Total	<u>63,026</u>	<u>156,481</u>	<u>140,000</u>	<u>140,000</u>	<u>29,081</u>	<u>30,000</u>
CLERK/SPOUSAL MAINT ENFRCEMNT						
Charges for Services	6,319	5,445	4,624	4,624	3,248	4,654
Miscellaneous	<u>1,264</u>	<u>718</u>	<u>640</u>	<u>640</u>	<u>229</u>	<u>398</u>
Fund Total	<u>7,583</u>	<u>6,163</u>	<u>5,264</u>	<u>5,264</u>	<u>3,477</u>	<u>5,052</u>
JUV PROB/FEE ASSESSMENT INCRSE						
Charges For Services	28,350	25,085	0	0	10,113	0
Miscellaneous	<u>3,625</u>	<u>1,912</u>	<u>0</u>	<u>0</u>	<u>648</u>	<u>3,500</u>
Fund Total	<u>31,975</u>	<u>26,997</u>	<u>0</u>	<u>0</u>	<u>10,761</u>	<u>3,500</u>
SPECIAL DIST/QUEEN CREEK						
Miscellaneous	<u>323</u>	<u>112</u>	<u>0</u>	<u>0</u>	<u>22</u>	<u>0</u>
Fund Total	<u>323</u>	<u>112</u>	<u>0</u>	<u>0</u>	<u>22</u>	<u>0</u>
COURTS ENHANCEMENT FUND						
Charges for Services	251,176	302,582	250,516	250,516	179,281	259,796
Miscellaneous	<u>24,899</u>	<u>12,830</u>	<u>30,000</u>	<u>30,000</u>	<u>4,384</u>	<u>0</u>
Fund Total	<u>276,075</u>	<u>315,412</u>	<u>280,516</u>	<u>280,516</u>	<u>183,665</u>	<u>259,796</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
COURTS/CIVIL ADR						
Charges for Services	12,976	15,798	9,000	9,000	9,023	9,000
Miscellaneous	1,151	715	0	0	270	0
Fund Total	<u>14,127</u>	<u>16,513</u>	<u>9,000</u>	<u>9,000</u>	<u>9,293</u>	<u>9,000</u>
PW/EMERGENCY MANAGEMENT						
Intergovernmental	676,708	240,085	546,653	546,653	477,016	350,205
Charges for Services	0	373	0	0	297	0
Fund Total	<u>676,708</u>	<u>240,458</u>	<u>546,653</u>	<u>546,653</u>	<u>477,313</u>	<u>350,205</u>
CTY ATTY/AATA GRANTS						
Intergovernmental	295,657	198,391	127,894	127,894	63,948	112,615
Miscellaneous	162	39	0	0	8	0
Fund Total	<u>295,819</u>	<u>198,430</u>	<u>127,894</u>	<u>127,894</u>	<u>63,956</u>	<u>112,615</u>
CTY ATTY/VICTIMS' GRANTS						
Intergovernmental	<u>212,752</u>	<u>381,444</u>	<u>99,100</u>	<u>99,100</u>	<u>90,100</u>	<u>99,110</u>
Fund Total	<u>212,752</u>	<u>381,444</u>	<u>99,100</u>	<u>99,100</u>	<u>90,100</u>	<u>99,110</u>
SHERIFF'S POSSE						
Charges for Services	1,802	0	0	0	0	0
Miscellaneous	2,324	110	0	0	37	0
Fund Total	<u>4,126</u>	<u>110</u>	<u>0</u>	<u>0</u>	<u>37</u>	<u>0</u>
ADULT PROB/JCEF						
Intergovernmental	294,436	223,296	223,296	341,451	170,726	395,000
Miscellaneous	519	299	0	0	511	0
Fund Total	<u>294,955</u>	<u>223,595</u>	<u>223,296</u>	<u>341,451</u>	<u>171,237</u>	<u>395,000</u>
SHERIFF'S GRANTS						
Intergovernmental	223,422	986,461	66,500	1,383,776	410,706	90,929
Charges for Services	778,161	295,691	319,185	319,185	97,822	233,643
Miscellaneous	0	0	0	3,700	0	0
Fund Total	<u>1,001,583</u>	<u>1,282,152</u>	<u>385,685</u>	<u>1,706,661</u>	<u>508,528</u>	<u>324,572</u>
COURTS/GRANTS						
Intergovernmental	293,470	7,701	0	0	0	0
Miscellaneous	0	496	0	0	23	0
Fund Total	<u>293,470</u>	<u>8,197</u>	<u>0</u>	<u>0</u>	<u>23</u>	<u>0</u>
TIPPING FEES						
Charges for Services	28,285	21,396	30,000	30,000	27,306	35,000
Miscellaneous	801	1,120	0	0	538	0
Fund Total	<u>29,086</u>	<u>22,516</u>	<u>30,000</u>	<u>30,000</u>	<u>27,844</u>	<u>35,000</u>
DETENTION EXPANSION						
Miscellaneous	641	29	0	0	0	0
Fund Total	<u>641</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
JUV/GILA RIVER INDIAN COMM GRT						
Miscellaneous	74	58	0	0	0	0
Fund Total	<u>74</u>	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SHRF/INDIAN GAMING GRANTS						
Intergovernmental	64,946	143,119	0	0	0	0
Miscellaneous	4,396	2,406	0	0	28	0
Fund Total	<u>69,342</u>	<u>145,525</u>	<u>0</u>	<u>0</u>	<u>28</u>	<u>0</u>
ANIMAL CONTROL/AK CHIN INDIAN						
Intergovernmental	(866)	10,002	0	0	4,820	0
Miscellaneous	914	347	0	0	48	0
Fund Total	<u>48</u>	<u>10,349</u>	<u>0</u>	<u>0</u>	<u>4,868</u>	<u>0</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
ELECTIONS GRANTS						
Intergovernmental	329	6,103	8,000	8,000	10,944	0
Miscellaneous	1,047	298	0	0	93	0
Fund Total	<u>1,376</u>	<u>6,401</u>	<u>8,000</u>	<u>8,000</u>	<u>11,037</u>	<u>0</u>
JUV PROB/EMANCIPATION ADMIN CT						
Charges for Services	87	120	100	100	0	100
Miscellaneous	5	5	0	0	2	0
Fund Total	<u>92</u>	<u>125</u>	<u>100</u>	<u>100</u>	<u>2</u>	<u>100</u>
GRANTS/PROJECT CONTINGENCY						
Miscellaneous	0	0	16,000,000	11,283,387	0	13,500,000
Fund Total	<u>0</u>	<u>0</u>	<u>16,000,000</u>	<u>11,283,387</u>	<u>0</u>	<u>13,500,000</u>
JUV/DRUG COURT PROGRAM						
Intergovernmental	19,705	23,557	24,498	24,498	12,250	24,498
Miscellaneous	521	355	0	0	207	0
Fund Total	<u>20,226</u>	<u>23,912</u>	<u>24,498</u>	<u>24,498</u>	<u>12,457</u>	<u>24,498</u>
P&D/GROWING SMARTER PLANNING						
Miscellaneous	61	127	0	0	55	0
Fund Total	<u>61</u>	<u>127</u>	<u>0</u>	<u>0</u>	<u>55</u>	<u>0</u>
ADULT PROB/GPS						
Intergovernmental	0	1,800	0	3,600	900	1,800
Miscellaneous	129	6	0	0	4	0
Fund Total	<u>129</u>	<u>1,806</u>	<u>0</u>	<u>3,600</u>	<u>904</u>	<u>1,800</u>
JUV PROB/JCRF						
Intergovernmental	24,738	2,297	2,350	1,475	1,475	2,200
Miscellaneous	397	41	0	0	7	0
Fund Total	<u>25,135</u>	<u>2,338</u>	<u>2,350</u>	<u>1,475</u>	<u>1,482</u>	<u>2,200</u>
TRANS IFA1						
Miscellaneous	8,454,950	3,236,983	2,165,150	2,165,150	1,809,317	1,840,550
Fund Total	<u>8,454,950</u>	<u>3,236,983</u>	<u>2,165,150</u>	<u>2,165,150</u>	<u>1,809,317</u>	<u>1,840,550</u>
TRANS IFA2						
Miscellaneous	307,734	157,453	79,925	79,925	76,211	106,290
Fund Total	<u>307,734</u>	<u>157,453</u>	<u>79,925</u>	<u>79,925</u>	<u>76,211</u>	<u>106,290</u>
TRANS IFA3						
Miscellaneous	297,343	168,184	102,775	102,775	125,877	160,300
Fund Total	<u>297,343</u>	<u>168,184</u>	<u>102,775</u>	<u>102,775</u>	<u>125,877</u>	<u>160,300</u>
TRANS IFA4						
Miscellaneous	18,548	6,628	6,445	6,445	192	5,340
Fund Total	<u>18,548</u>	<u>6,628</u>	<u>6,445</u>	<u>6,445</u>	<u>192</u>	<u>5,340</u>
TRANS IFA5						
Miscellaneous	475,119	70,280	37,210	37,210	63,337	115,410
Fund Total	<u>475,119</u>	<u>70,280</u>	<u>37,210</u>	<u>37,210</u>	<u>63,337</u>	<u>115,410</u>
TRANS IFA6						
Miscellaneous	53,049	12,682	6,445	6,445	556	9,770
Fund Total	<u>53,049</u>	<u>12,682</u>	<u>6,445</u>	<u>6,445</u>	<u>556</u>	<u>9,770</u>
TRANS IFA7						
Miscellaneous	149,312	75,958	71,130	71,130	9,199	10,090
Fund Total	<u>149,312</u>	<u>75,958</u>	<u>71,130</u>	<u>71,130</u>	<u>9,199</u>	<u>10,090</u>
PARKS IFA1						
Miscellaneous	118,029	110,901	56,250	56,250	79,163	94,400
Fund Total	<u>118,029</u>	<u>110,901</u>	<u>56,250</u>	<u>56,250</u>	<u>79,163</u>	<u>94,400</u>
PARKS IFA2						
Miscellaneous	5,350	3,145	8,490	8,490	1,692	2,400
Fund Total	<u>5,350</u>	<u>3,145</u>	<u>8,490</u>	<u>8,490</u>	<u>1,692</u>	<u>2,400</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
PARKS IFA3						
Miscellaneous	7,788	5,135	3,165	3,165	3,559	4,545
Fund Total	<u>7,788</u>	<u>5,135</u>	<u>3,165</u>	<u>3,165</u>	<u>3,559</u>	<u>4,545</u>
PARKS IFA4						
Miscellaneous	690	246	260	260	7	195
Fund Total	<u>690</u>	<u>246</u>	<u>260</u>	<u>260</u>	<u>7</u>	<u>195</u>
PARKS IFA5						
Miscellaneous	12,830	17,122	3,675	3,675	7,524	8,685
Fund Total	<u>12,830</u>	<u>17,122</u>	<u>3,675</u>	<u>3,675</u>	<u>7,524</u>	<u>8,685</u>
PARKS IFA6						
Miscellaneous	1,617	379	260	260	16	430
Fund Total	<u>1,617</u>	<u>379</u>	<u>260</u>	<u>260</u>	<u>16</u>	<u>430</u>
PARKS IFA7						
Miscellaneous	4,567	346	255	255	245	230
Fund Total	<u>4,567</u>	<u>346</u>	<u>255</u>	<u>255</u>	<u>245</u>	<u>230</u>
PUBLIC SAFETY IFA1						
Miscellaneous	702,849	469,772	249,000	249,000	262,831	396,000
Fund Total	<u>702,849</u>	<u>469,772</u>	<u>249,000</u>	<u>249,000</u>	<u>262,831</u>	<u>396,000</u>
PUBLIC SAFETY IFA2						
Miscellaneous	25,916	20,245	9,175	9,175	14,711	21,605
Fund Total	<u>25,916</u>	<u>20,245</u>	<u>9,175</u>	<u>9,175</u>	<u>14,711</u>	<u>21,605</u>
PUBLIC SAFETY IFA3						
Miscellaneous	34,079	20,749	12,950	12,950	14,709	19,300
Fund Total	<u>34,079</u>	<u>20,749</u>	<u>12,950</u>	<u>12,950</u>	<u>14,709</u>	<u>19,300</u>
PUBLIC SAFETY IFA4						
Miscellaneous	2,772	988	935	935	17	795
Fund Total	<u>2,772</u>	<u>988</u>	<u>935</u>	<u>935</u>	<u>17</u>	<u>795</u>
PUBLIC SAFETY IFA5						
Miscellaneous	54,089	68,801	50,200	50,200	30,125	35,710
Fund Total	<u>54,089</u>	<u>68,801</u>	<u>50,200</u>	<u>50,200</u>	<u>30,125</u>	<u>35,710</u>
PUBLIC SAFETY IFA6						
Miscellaneous	6,491	1,509	935	935	24	1,875
Fund Total	<u>6,491</u>	<u>1,509</u>	<u>935</u>	<u>935</u>	<u>24</u>	<u>1,875</u>
PUBLIC SAFETY IFA7						
Miscellaneous	18,351	4,158	4,615	4,615	909	4,370
Fund Total	<u>18,351</u>	<u>4,158</u>	<u>4,615</u>	<u>4,615</u>	<u>909</u>	<u>4,370</u>
PUBLIC HEALTH DISTRICT						
Taxes	2,584,118	2,823,278	3,120,525	3,120,525	1,219,043	2,460,000
Intergovernmental	47,133	35,796	35,796	35,796	0	0
Charges for Services	107,985	104,658	99,000	99,000	77,831	106,940
Miscellaneous	21,463	14,554	12,978	12,978	6,560	9,700
Fund Total	<u>2,760,699</u>	<u>2,978,286</u>	<u>3,268,299</u>	<u>3,268,299</u>	<u>1,303,434</u>	<u>2,576,640</u>
COUNTY SCHOOL RESERVE FUND						
Miscellaneous	7,640	4,404	0	0	1,290	0
Fund Total	<u>7,640</u>	<u>4,404</u>	<u>0</u>	<u>0</u>	<u>1,290</u>	<u>0</u>
ENV HLTH/SMOKE FREE AZ PROGRAM						
Intergovernmental	40,550	69,850	70,000	70,000	36,690	70,000
Miscellaneous	595	1,199	0	0	756	0
Fund Total	<u>41,145</u>	<u>71,049</u>	<u>70,000</u>	<u>70,000</u>	<u>37,446</u>	<u>70,000</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
ATTY/HB 2779 EMPLOYER SANCTION						
Miscellaneous	855	43,195	0	0	148,525	0
Fund Total	<u>855</u>	<u>43,195</u>	<u>0</u>	<u>0</u>	<u>148,525</u>	<u>0</u>
IT/USDA RURAL DEV REGIONAL WIF						
Intergovernmental	21,619	104,937	104,256	104,256	38,869	0
Miscellaneous	25	0	0	0	0	0
Fund Total	<u>21,644</u>	<u>104,937</u>	<u>104,256</u>	<u>104,256</u>	<u>38,869</u>	<u>0</u>
CRT/FARE SURPLUS FUND						
Charges for Services	5,452	5,799	9,500	14,000	3,364	3,500
Miscellaneous	80	147	0	0	3,557	8,500
Fund Total	<u>5,532</u>	<u>5,946</u>	<u>9,500</u>	<u>14,000</u>	<u>6,921</u>	<u>12,000</u>
ADULT PROB/LEARN LAB GRANT						
Intergovernmental	6,100	0	0	0	0	0
Miscellaneous	87	10	0	0	0	0
Fund Total	<u>6,187</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CTY ATTY/NATL CHILDRENS ALLIAN						
Intergovernmental	16,055	16,055	0	0	0	0
Fund Total	<u>16,055</u>	<u>16,055</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MISC GRANTS						
Intergovernmental	70,112	235,123	30,000	60,000	130,000	6,295
Charges for Services	0	3,000	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>70,112</u>	<u>238,123</u>	<u>30,000</u>	<u>60,000</u>	<u>130,000</u>	<u>6,295</u>
MARICOPA JP/CITY OF MARICOPA						
Intergovernmental	0	107,805	150,262	150,262	0	0
Miscellaneous	0	1,251	0	0	132	221,591
Fund Total	<u>0</u>	<u>109,056</u>	<u>150,262</u>	<u>150,262</u>	<u>132</u>	<u>221,591</u>
CO ATTY MISC GRANTS						
Intergovernmental	0	3,906	4,379	4,379	0	0
Fund Total	<u>0</u>	<u>3,906</u>	<u>4,379</u>	<u>4,379</u>	<u>0</u>	<u>0</u>
EMPLOYEE WELLNESS COALITION						
Miscellaneous	0	4,350	30,800	30,800	30,952	30,800
Fund Total	<u>0</u>	<u>4,350</u>	<u>30,800</u>	<u>30,800</u>	<u>30,952</u>	<u>30,800</u>
SHRF/IMPOUND						
Charges for Services	0	16,350	300,000	300,000	63,795	300,000
Miscellaneous	0	22	0	0	91	0
Fund Total	<u>0</u>	<u>16,372</u>	<u>300,000</u>	<u>300,000</u>	<u>63,886</u>	<u>300,000</u>
SRF/EMERGENCY TELECOM						
Intergovernmental	0	21,340	7,492	14,426	8,917	5,500
Miscellaneous	0	966	0	0	61	0
Fund Total	<u>0</u>	<u>22,306</u>	<u>7,492</u>	<u>14,426</u>	<u>8,978</u>	<u>5,500</u>
EL/HAVA BLOCK GRANT						
Intergovernmental	0	0	0	220,000	219,989	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>220,000</u>	<u>219,989</u>	<u>0</u>
REC/HAVA BLOCK GRANT						
Intergovernmental	0	0	0	73,330	73,330	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,330</u>	<u>73,330</u>	<u>0</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
AP/ADULT DRUG COURTS						
Intergovernmental	0	0	0	10,000	5,000	10,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
AARA BYRNE AWARD FUND						
Intergovernmental	0	0	0	162,374	162,374	27,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>162,374</u>	<u>162,374</u>	<u>27,000</u>
ENERGY EFFICIENCY GRANT						
Intergovernmental	0	0	0	0	0	2,060,800
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,060,800</u>
SHF/OUTSIDE AGENCY RICO FUNDS						
Fines and Forfeits	0	0	0	0	110,000	150,000
Intergovernmental	0	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,000</u>	<u>150,000</u>
JD/AK-CHIN INDIAN COMMUNITY GT						
Intergovernmental	0	0	0	0	0	13,147
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,147</u>
PUBLIC WORKS/LOCAL EMERGENCY						
Intergovernmental	0	574	30,000	30,000	2,272	10,000
Fund Total	<u>0</u>	<u>574</u>	<u>30,000</u>	<u>30,000</u>	<u>2,272</u>	<u>10,000</u>
CRTS/SUSPENSION ACCOUNT						
Fines & Forfeits	0	0	2,000	2,000	0	0
Charges For Services	0	0	0	0	0	1,000
Miscellaneous	35	10,812	4,000	4,000	1,043	0
Fund Total	<u>35</u>	<u>10,812</u>	<u>6,000</u>	<u>6,000</u>	<u>1,043</u>	<u>1,000</u>
Total Special Revenue Funds	<u>85,461,963</u>	<u>75,777,522</u>	<u>76,882,008</u>	<u>76,245,283</u>	<u>38,275,062</u>	<u>81,440,983</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Enterprise Funds						
SHERIFF/INMATE SERVICES						
Miscellaneous	546,586	543,435	588,303	588,303	622,326	608,731
Fund Total	<u>546,586</u>	<u>543,435</u>	<u>588,303</u>	<u>588,303</u>	<u>622,326</u>	<u>608,731</u>
HOME HEALTH						
Charges For Services	4,041,556	5,777,817	5,024,014	5,660,739	3,194,442	10,937,677
Miscellaneous	17,601	8,336	2,300	2,300	5,263	2,000
Fund Total	<u>4,059,157</u>	<u>5,786,153</u>	<u>5,026,314</u>	<u>5,663,039</u>	<u>3,199,705</u>	<u>10,939,677</u>
LONG TERM CARE/ALTCS						
Intergovernmental	54,669,608	59,988,974	59,528,750	59,528,750	45,850,334	65,000,000
Miscellaneous	3,349,902	368,236	350,000	350,000	131,422	200,000
Fund Total	<u>58,019,510</u>	<u>60,357,210</u>	<u>59,878,750</u>	<u>59,878,750</u>	<u>45,981,756</u>	<u>65,200,000</u>
FAIRGROUNDS						
Intergovernmental	85,000	35,000	17,500	17,500	0	121,962
Charges For Services	411,775	326,788	514,485	514,485	207,552	364,586
Miscellaneous	47	499	389	389	63	0
Fund Total	<u>496,822</u>	<u>362,287</u>	<u>532,374</u>	<u>532,374</u>	<u>207,615</u>	<u>486,548</u>
HOSPITAL						
Miscellaneous	1,416	0	0	0	0	0
Fund Total	<u>1,416</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADULT DAY CARE						
Intergovernmental	5,787	0	0	0	0	0
Charges For Services	96,955	0	0	0	0	0
Miscellaneous	21,743	0	0	0	0	0
Fund Total	<u>124,485</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENTERPRISE CONTINGENCY FUND						
Intergovernmental	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	1,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total Enterprise Funds	<u>63,247,976</u>	<u>67,049,085</u>	<u>66,025,741</u>	<u>66,662,466</u>	<u>50,011,402</u>	<u>78,234,956</u>
Capital Projects Funds						
COUNTY WIDE COMPUTER PROJECT						
Miscellaneous	22,470	0	0	0	0	0
Fund Total	<u>22,470</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUPERIOR COURT/SHERIFF CONST						
Miscellaneous	28,545	(1,148)	0	0	0	0
Fund Total	<u>28,545</u>	<u>(1,148)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PUBLIC WORKS/SPECIAL PROJECTS						
Miscellaneous	2,300	782	0	0	175	0
Fund Total	<u>2,300</u>	<u>782</u>	<u>0</u>	<u>0</u>	<u>175</u>	<u>0</u>
ADULT/JUV DET CONST.						
Miscellaneous	145,160	55,613	0	0	0	0
Fund Total	<u>145,160</u>	<u>55,613</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL PROJECTS/MISCELLANEOUS						
Intergovernmental	18,874	1,647	75,000	75,000	65,054	80,000
Miscellaneous	105,101	11,640,997	3,851,450	3,851,450	42,036	15,639,651
Fund Total	<u>123,975</u>	<u>11,642,644</u>	<u>3,926,450</u>	<u>3,926,450</u>	<u>107,090</u>	<u>15,719,651</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
PW/GANTZEL ROAD - GADA						
Charges For Services	314,900	0	0	0	314,900	0
Miscellaneous	6,473,395	346,805	0	0	230,297	0
Fund Total	<u>6,788,295</u>	<u>346,805</u>	<u>0</u>	<u>0</u>	<u>545,197</u>	<u>0</u>
Total Capital Projects Funds	<u>7,110,745</u>	<u>12,044,696</u>	<u>3,926,450</u>	<u>3,926,450</u>	<u>652,462</u>	<u>15,719,651</u>
Debt Service Funds						
MARICOPA ROAD/DEBT SERVICE						
Miscellaneous	15,632	3,613	0	0	620	0
Fund Total	<u>15,632</u>	<u>3,613</u>	<u>0</u>	<u>0</u>	<u>620</u>	<u>0</u>
DEBT SERVICE						
Miscellaneous	246,678	42,683	0	0	4,979	0
Fund Total	<u>246,678</u>	<u>42,683</u>	<u>0</u>	<u>0</u>	<u>4,979</u>	<u>0</u>
Total Debt Service Funds	<u>262,310</u>	<u>46,296</u>	<u>0</u>	<u>0</u>	<u>5,599</u>	<u>0</u>
Subtotal All Funds	<u>244,203,546</u>	<u>234,096,142</u>	<u>220,100,171</u>	<u>220,100,171</u>	<u>126,911,871</u>	<u>247,366,633</u>
Property Tax Revenue	<u>81,093,242</u>	<u>93,616,518</u>	<u>102,908,471</u>	<u>102,908,471</u>	<u>66,149,858</u>	<u>107,622,636</u>
Total Unreserved Fund Balance			<u>77,208,558</u>	<u>77,208,558</u>		<u>74,888,731</u>
Total Available Revenue	<u>325,296,788</u>	<u>327,712,660</u>	<u>400,217,200</u>	<u>400,217,200</u>	<u>193,061,729</u>	<u>429,878,000</u>

* Actual revenue - April 16, 2010

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2010 - 2011

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
General Fund				
10 - General Fund	2,400,000			
30 - Attorney IV-D Child Support				(119,512)
32 - Courts/Field Trainer				(45,152)
58 - Juvenile Probation/Family Counseling				(7,986)
97 - County-Wide Computer Project				(303,408)
114 - Sheriff				(19,300)
114 - Sheriff Detention GIITEM				(18,368)
127 - Conciliation Court				(17,000)
133 - Clerk of the Court/IV-D Child Support				(200,190)
133 - Family Law Commissioner IV-D				(76,167)
151 - Juv Probation/Juvenile Justice				(1,700)
196 - Homeland Security Planner				(33,100)
201 - Sheriff's Posse				(15,000)
203 - Sheriff SRO Cost Centers				(22,948)
257 - Public Health District				(1,207,075)
98 - Debt Service				(11,824,100)
68 - Flood Control Management			24,766	
64 - Public Works			1,501,653	
49 - Recorder's Storage			98,494	
75 - Library District			2,090,218	
83 - Horizon Home Care			424,959	
85 - Long Term Health Care Plan			931,569	
86 - Air Quality Control Permits			75,000	
94 - Housing Dept Grants			44,176	
147 - JP Cost Recovery			24,281	
179 - Airport Economic Development			46,356	
177 - Assr/Prop Infor Strge-Retr			776	
257 - Public Health District			229,000	
260 - Attorney/HB 2779			38,808	
270 - Sheriff's Impound			21,000	
277 - Energy Efficiency Grant Fund			35,577	
General Fund Total	2,400,000	0	5,586,633	(13,911,006)
Special Revenue Fund				
31 - Attorney/IV-D Incentives				(245,212)
35 - Courts/FLC IV-D Incentives				(11,776)
49 - Recorder's Storage				(100,000)
51 - Treasurer/Taxpayer Information				(797)
55 - Adult Probation/Support				(111,280)
64 - Public Works				(2,640,082)
65 - Public Works/Road Tax Dist 1				(730,000)
66 - Public Works/Road Tax Dist 2				(75,000)
68 - Public Works/Flood Management				(44,766)
75 - Library District				(2,106,891)
79 - Animal Control				(10,190)
82 - Health Grants				(165,278)
86 - Air Quality Permits				(133,950)
87 - Air Quality/Grants				(25,547)
94 - Housing Dept Grants				(44,176)
124 - Public Works/Development Roadway				(236)
127 - Courts/Childrns Issues Ed Fund				(15,000)
147 - JP/Cost Recovery				(25,334)
154 - Clerk of the Court/DECAS				(3,176)
159 - Attorney/State Aid				(36,580)
161 - Florence JP/5% Set Aside FTG				(25,000)
162 - Casa Grande JP/5% Set Aside FTG				(70,920)
163 - Eloy JP/ 5% Set Aside FTG				(55,000)
164 - Mammoth JP/5% Set Aside FTG				(9,000)
165 - Oracle JP/5% Set Aside FTG				(13,000)
166 - Superior JP/5% Set Aside FTG				(17,000)
167 - Apache Junction/5% Set Aside FTG				(75,000)
168 - Maricopa JP/5% Set Aside FTG				(36,000)
169 - Clerk of the Court/5% Set Aside FTG				(154,570)
173 - Public Education Government Access Support				(11,765)
177 - Assessor's Property Info Strg				(20,000)
179 - Airport Economic Development				(46,356)
181 - Attorney/CJEF Prosecution Pass Through				(66,240)

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2010 - 2011

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
183 - Clerk of the Court/Electronic Doc System				(7,044)
184 - Attorney/RICO State-RESERVE				(2,397)
194 - Courts/Judicial Enhancement Fund				(1,141)
202 - Adult Probation/JCEF				(395,000)
230 - Transportation IFA1				(5,095,913)
231 - Transportation IFA2				(500,000)
235 - Transportation IFA6				(150,000)
236 - Transportation IFA7				(150,000)
257 - Public Health District				(229,000)
260 - Attorney/ HB 2779 Fair & Legal				(38,808)
270 - Sheriff's Impound				(21,000)
277 - Energy Efficiency Grant Fund				(35,577)
279 - Sheriff/Outside RICO Funds				(85,403)
25 - Sheriff/Jail Enhancement			40,713	
30 - Attorney IV-D Child Support			364,724	
32 - Courts/ Field Trainer			45,152	
33 - Courts/Drug Enforcement			13,000	
52 - Adult Probation/Intensive Probation Service			55,000	
53 - Adult Probation/State Enhancement			385,000	
54 - Adult Probation/Community Punishment			53,280	
58 - Juvenile Court Services - Family Counseling			7,986	
64 - Public Works			605,000	
76 - Library/State			1,000	
82 - Health/Grants			159,296	
85 - AAA Case Management			305,140	
87 - Air Quality /Grant			47,124	
114 - Sheriff/GIITEM Grant			37,668	
124 - Public Works/Hunt Hwy Improvement			1,187,091	
125 - Courts/Domestic Relations Ed & Med			15,000	
126 - Attorney/Children's Justice			36,580	
127 - Conciliation Court			17,000	
133 - Clerk of the Superior Court IV-D			288,133	
151 - Juvenile Probation/Juvenile Justice Program			1,700	
156 - Attorney Stop Violence Agnst Women			34,240	
157 - Public Defender/Atty State Aid			100,208	
159 - Attorney/State Aid			100,208	
178 - Courts/Local Crt Assit 5%			255,074	
180 - Public Works/District 1 Projects			200,000	
196 - Public Works/Emergency Mgmt			250,080	
198 - Attorney/Victims' Assistance			32,000	
201 - Sheriff's Posse			15,000	
203 - Sheriff/DPS Vehicle Theft			22,948	
257 - Public Health District			1,207,075	
278 - Sheriff Miscellaneous Fund			85,403	
Special Revenue Fund Total	<u>0</u>	<u>0</u>	<u>5,967,823</u>	<u>(13,836,405)</u>
Enterprise Fund				
28 - Sheriff/Inmate Services				(42,696)
90 - Fairgrounds				(518)
83 - Horizon Home Care				(460,775)
84 - Long Term Health Care Plan				(1,584,948)
Enterprise Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,088,937)</u>
Capital Projects Fund				
97 - Imaging Project			303,408	(7,908)
144 - San Tan Library Capital Project			0	0
Capital Projects Fund Total	<u>0</u>	<u>0</u>	<u>303,408</u>	<u>(7,908)</u>
Debt Service Fund				
98 - Debt Service			17,986,392	0
Debt Service Fund Total	<u>0</u>	<u>0</u>	<u>17,986,392</u>	<u>0</u>
All Funds Total	<u>2,400,000</u>	<u>0</u>	<u>29,844,256</u>	<u>(29,844,256)</u>

Pinal County
Schedule E Summary - Summary of Expenditures by Fund
Fiscal Year 2010-2011

Fund / Department	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
General Fund						
Culture and Recreation	128,348	232,065	212,118	212,118	43,080	62,120
Education	746,531	748,952	756,093	756,793	518,927	755,859
General Government	83,077,733	85,041,505	108,831,603	109,168,537	47,805,607	123,823,738
Health	1,269,305	1,003,885	2,944,618	2,576,282	1,854,001	1,164,799
Highways and Streets	0	0	94,937	94,937	0	0
Public Safety	68,218,621	70,445,923	71,906,678	71,957,380	46,940,761	69,985,164
Sanitation	485,599	361,378	174,046	174,046	119,389	172,124
Welfare	346,672	260,274	192,575	172,575	459,575	1,479,602
General Fund Total	<u>154,272,809</u>	<u>158,093,982</u>	<u>185,112,668</u>	<u>185,112,668</u>	<u>97,741,340</u>	<u>197,443,406</u>
Special Revenue						
Culture and Recreation	1,297,637	1,991,091	5,045,906	5,045,031	1,260,899	2,806,650
Education	1,933,880	2,944,508	3,800,000	3,800,000	1,391,846	3,687,218
General Government	1,996,820	3,357,850	14,975,678	12,168,115	1,798,261	15,296,533
Health	10,204,622	8,094,935	8,296,820	9,482,112	5,459,172	8,931,360
Highways and Streets	37,929,781	40,133,158	48,002,089	47,926,638	18,903,624	44,519,124
Public Safety	21,285,635	20,648,507	32,766,042	32,884,220	14,777,447	32,846,074
Sanitation	9,853	678,370	1,025,364	1,025,364	508,844	1,131,445
Welfare	1,903,481	1,221,746	668,500	1,612,194	705,041	4,649,669
Special Revenue Total	<u>76,561,709</u>	<u>79,070,165</u>	<u>114,580,399</u>	<u>113,943,674</u>	<u>44,805,134</u>	<u>113,868,073</u>
Enterprise						
Culture and Recreation	890,407	643,481	531,856	531,856	303,248	486,030
General Government	2,465	0	0	0	0	1,000,000
Health	60,504,101	60,245,686	64,469,249	65,105,974	46,277,299	75,078,702
Public Safety	310,485	420,361	1,195,991	1,195,991	267,437	723,439
Enterprise Total	<u>61,707,458</u>	<u>61,309,528</u>	<u>66,197,096</u>	<u>66,833,821</u>	<u>46,847,984</u>	<u>77,288,171</u>
Capital Projects						
Culture and Recreation	966,597	744,284	686,000	646,000	340,263	230,500
General Government	395,557	2,227,961	10,148,501	10,081,153	2,314,427	20,086,458
Health	115,767	115,570	3,639,652	3,500,000	5,199	0
Highways and Streets	17,660,022	815,474	3,570,000	3,570,000	110,146	2,975,000
Public Safety	618,165	102,303	0	247,000	133,301	0
Capital Projects Total	<u>19,756,108</u>	<u>4,005,592</u>	<u>18,044,153</u>	<u>18,044,153</u>	<u>2,903,336</u>	<u>23,291,958</u>
Debt Service						
General Government	9,380,932	12,141,574	9,753,232	9,753,232	6,010,269	10,323,302
Highways and Streets	5,013,512	7,715,329	6,529,652	6,529,652	2,761,772	7,663,090
Debt Service Total	<u>14,394,444</u>	<u>19,856,903</u>	<u>16,282,884</u>	<u>16,282,884</u>	<u>8,772,041</u>	<u>17,986,392</u>
Total All Funds	<u>326,692,528</u>	<u>322,336,170</u>	<u>400,217,200</u>	<u>400,217,200</u>	<u>201,069,835</u>	<u>429,878,000</u>

* Actual expenditures - April 16, 2010

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
GENERAL FUND						
ACM Administrative Services	1,241,381	260,118	311,067	446,850	251,714	533,394
ACM Development Services	299,636	297,804	401,980	401,980	244,158	394,234
ACM Health & Human Services	314,276	280,264	307,113	307,113	166,766	307,127
Adult Probation	1,504,071	1,535,290	1,430,140	1,430,140	957,716	1,443,283
Apache Junction Justice Court	559,530	570,043	514,483	514,483	325,638	483,539
County Assessor	2,777,293	2,807,790	2,735,795	2,735,795	1,851,789	2,607,355
County Attorney	6,006,108	6,536,822	6,707,023	6,707,023	4,371,999	7,086,823
County Board of Supervisors	584,778	519,303	716,842	630,752	464,159	470,298
Budget & Research	266,608	240,664	264,639	264,639	173,026	274,100
Building Safety	2,076,505	1,802,205	1,438,706	1,438,706	819,914	1,355,192
Casa Grande Justice Court	533,911	562,381	460,014	460,014	338,566	469,332
Clerk of the Board	91,050	144,284	175,194	175,194	106,552	187,009
Clerk of the Superior Court	3,397,422	3,390,580	3,531,860	3,531,860	2,191,951	3,474,497
Conciliation Court	448,572	522,550	522,486	522,486	319,792	494,086
Correctional Health	3,587,499	3,887,300	3,870,727	3,870,727	2,447,278	3,976,152
County Manager	459,557	557,072	469,388	624,238	372,635	821,161
Elections	562,073	1,335,807	430,058	430,058	217,394	430,113
Eloy Justice Court	432,558	433,584	401,976	401,976	269,572	412,903
Environmental Health	1,117,578	1,132,177	1,175,085	1,175,085	684,620	1,164,799
Facilities Management	6,413,290	6,283,919	3,380,671	3,380,671	4,206,389	6,283,552
Fairgrounds	128,348	232,065	212,118	212,118	43,080	62,120
Finance	1,367,288	1,449,140	1,399,200	1,399,200	908,559	1,392,518
Fleet Services	766,422	825,680	904,808	904,808	584,579	904,808
Florence Justice Court	264,590	267,466	224,129	224,129	155,161	232,455
Horizon Home Health	112,060	7,198	0	0	0	0
Housing	346,672	260,274	179,664	153,644	94,340	167,827
Human Resources	1,018,799	1,265,406	1,333,946	1,583,946	820,406	1,457,339
Information Technology	7,287,185	8,325,307	8,984,955	8,984,955	5,680,665	8,989,641
Internal Audit	89,763	230,309	280,638	280,638	191,260	280,667
Juvenile Court Services	4,445,123	4,883,846	5,575,863	5,575,863	3,387,839	5,559,253
Long Term Care	2,711	0	0	0	0	0
Mammoth Justice Court	206,834	208,647	181,466	181,466	127,490	190,625
Maricopa Justice Court	281,920	302,156	259,160	259,160	175,308	257,356
Medical Examiner	788,111	816,566	782,751	782,751	564,132	670,324
One Stop Shop	227,248	238,634	213,769	213,769	146,450	212,954
Oracle Justice Court	267,524	270,089	245,661	245,661	162,614	243,310
Public Fiduciary, Medical Examiner & Behavioral Health	2,063,494	2,005,454	2,106,487	2,106,487	1,556,283	3,567,168
Planning & Development	2,657,447	2,219,325	1,971,899	1,971,899	1,250,743	1,620,478
Public Affairs	145,632	178,586	139,202	139,202	84,866	0
Public Defender	1,785,308	1,856,976	1,961,512	1,961,512	1,179,985	1,919,522
Public Health District	(45)	0	0	0	0	0
Public Works	485,599	361,378	174,046	174,046	119,389	172,124
County Recorder	1,347,807	1,274,696	1,391,748	1,391,748	754,950	1,357,484
Risk Management	148,921	122,695	139,554	139,554	91,531	139,574
County School Superintendent	746,531	748,952	756,093	756,793	518,927	755,859
County Sheriff	34,888,824	35,581,535	37,022,012	37,019,264	24,477,544	34,827,207
Strategic Planning	0	0	0	0	0	279,783
Superior Court	7,858,909	7,833,010	7,472,930	7,526,380	5,233,985	7,847,009
Superior Justice Court	252,928	242,896	205,882	205,882	148,269	203,439
County Treasurer	1,240,226	1,282,066	1,340,937	1,267,295	915,374	1,209,303
Visitors Center	99,596	84,185	68,070	68,070	46,190	0

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
NON-DEPARTMENT						
Reserve	0	0	65,000	39,272	0	400,000
Infrastructure	10,065	2,255,055	3,562,983	2,975,414	819,047	3,489,043
Equipment	0	1,528,234	618,333	1,108,614	518,833	2,990,390
Vehicles	0	2,853,260	2,428,174	2,453,174	1,061,789	2,489,603
Designation For Fin Stability	0	0	25,330,197	25,330,197	0	26,476,200
Facilities	9,914,458	665,224	1,357,961	1,802,263	285,490	668,332
Interest/Registered Warrants	933	168	0	0	357	0
Contingencies	(291,050)	0	1,645,630	1,293,098	0	5,970,211
Contractual Services	2,168,339	2,653,615	1,758,363	1,390,027	780,693	2,228,836
Tuition Reimbursement	191,334	0	0	0	0	0
Ahcccs Contribution/Acute Care	2,715,600	2,715,600	3,180,900	3,180,900	1,681,573	3,191,100
Ahcccs Contribution/Ltc	11,414,500	13,357,711	13,884,400	13,884,400	5,295,919	13,357,800
Employee Benefits	22,536,739	23,977,327	25,826,620	25,816,040	15,876,173	28,744,895
Contributions	83,850	72,850	67,650	67,650	60,965	67,650
Risk Mgt Settlements	1,532,570	1,540,444	1,597,750	1,580,250	1,158,954	1,580,250
Grant Matches	0	0	14,960	11,339	0	100,000
Vacancy Savings	0	0	(1,000,000)	(1,000,000)	0	(1,500,000)
NON-DEPARTMENT TOTAL	50,277,338	51,619,488	80,338,921	79,932,638	27,539,793	90,254,310
GENERAL FUND TOTAL	154,272,809	158,093,982	185,112,668	185,112,668	97,741,340	197,443,406
SPECIAL REVENUE FUNDS						
SHERIFF/DRUG TASK FORCE						
Sheriff	192,166	227,802	207,160	399,925	97,629	192,765
Fund Total	192,166	227,802	207,160	399,925	97,629	192,765
SHERIFF/DRUG SMUGGLING						
Sheriff	127,050	111,097	44,526	145,368	101,138	38,298
Fund Total	127,050	111,097	44,526	145,368	101,138	38,298
SHERIFF/JAIL ENHANCEMENT						
Sheriff	427,862	190,263	818,000	818,000	165,277	907,930
Fund Total	427,862	190,263	818,000	818,000	165,277	907,930
SHERIFF/CCA FEES						
Sheriff	4,581,588	4,629,130	1,300,000	1,300,000	3,095,334	4,649,370
Fund Total	4,581,588	4,629,130	1,300,000	1,300,000	3,095,334	4,649,370
ATTORNEY/DRUG PROSECUTION						
County Attorney	266,393	282,268	296,157	296,157	192,972	198,598
Fund Total	266,393	282,268	296,157	296,157	192,972	198,598
ATTORNEY/IV-D CHILD SUPPORT						
County Attorney	2,284,695	2,240,648	2,527,360	2,527,360	1,539,566	2,527,360
Fund Total	2,284,695	2,240,648	2,527,360	2,527,360	1,539,566	2,527,360
ATTORNEY/IV-D INCENTIVES						
County Attorney	69	105,509	0	0	(30)	0
Fund Total	69	105,509	0	0	(30)	0
COURTS/AUTOMATED DATA SYSTEM						
Superior Court	68,619	66,685	70,286	70,286	46,948	70,152
Fund Total	68,619	66,685	70,286	70,286	46,948	70,152

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
COURTS/DRUG ENFORCEMENT						
Adult Probation	70,641	72,189	79,683	79,683	48,559	75,383
Fund Total	70,641	72,189	79,683	79,683	48,559	75,383
COURTS/CASE PROCESSING-CPAF						
Superior Court	0	0	48,501	48,501	0	49,600
Fund Total	0	0	48,501	48,501	0	49,600
COURTS/FLC IV-D INCENTIVES						
Clerk of the Superior Court	0	0	12,206	12,206	0	0
Superior Court	0	0	33,972	33,972	0	39,400
Fund Total	0	0	46,178	46,178	0	39,400
CLERK OF COURT/CONVERSION						
Clerk of the Superior Court	9,374	7,777	111,827	111,827	1,455	103,565
Fund Total	9,374	7,777	111,827	111,827	1,455	103,565
COURTS/EXPEDITED CHILD SUPPORT						
Superior Court	0	5,133	156,451	156,451	29,246	64,495
Conciliation Court	0	0	0	0	0	43,920
Fund Total	0	5,133	156,451	156,451	29,246	108,415
COURTS/ENHANCEMENT						
Superior Court	0	60,074	319,074	319,074	9,056	381,500
Fund Total	0	60,074	319,074	319,074	9,056	381,500
JP/ALTRNTVE DISPUTE RESOLUTION						
Superior Court	0	0	500	500	0	0
Fund Total	0	0	500	500	0	0
JP/ENHANCEMENT-FLORENCE						
Florence Justice Court	0	0	7,500	7,500	0	7,500
Fund Total	0	0	7,500	7,500	0	7,500
JP/ENHANCEMENT-CASA GRANDE						
Casa Grande Justice Court	102,263	938	20,000	20,000	0	20,000
Fund Total	102,263	938	20,000	20,000	0	20,000
JP/ENHANCEMENT-ELOY						
Eloy Justice Court	0	9,058	10,000	10,000	6,348	10,000
Fund Total	0	9,058	10,000	10,000	6,348	10,000
JP/ENHANCEMENT-MAMMOTH						
Mammoth Justice Court	0	0	2,700	2,700	4,500	2,700
Fund Total	0	0	2,700	2,700	4,500	2,700
JP/ENHANCEMENT-ORACLE						
Oracle Justice Court	0	0	2,500	2,500	0	4,000
Fund Total	0	0	2,500	2,500	0	4,000
JP/ENHANCEMENT-SUPERIOR						
Superior Justice Court	0	0	5,000	5,000	0	5,000
Fund Total	0	0	5,000	5,000	0	5,000
JP/ENHANCEMENT-APACHE JUNCTION						
Apache Junction Justice Court	18,051	7,636	34,000	97,000	54,587	40,965
Fund Total	18,051	7,636	34,000	97,000	54,587	40,965
JP/ENHANCEMENT-MARICOPA						
Maricopa Justice Court	0	4,870	5,500	18,400	14,942	5,500
Fund Total	0	4,870	5,500	18,400	14,942	5,500

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
RECORDER/STORAGE						
Recorder	341,510	554,362	690,000	690,000	269,561	609,000
Fund Total	341,510	554,362	690,000	690,000	269,561	609,000
TREASURER/SPECIAL DISTRICT ADM						
Treasurer	4,427	0	2,241	2,241	2,190	0
Fund Total	4,427	0	2,241	2,241	2,190	0
TREASURER/TAXPAYER INFORMATION						
Treasurer	10,278	71,442	172,823	116,571	115,588	33,714
Fund Total	10,278	71,442	172,823	116,571	115,588	33,714
ADULT PROB/INTENSIVE PROB SERV						
Adult Probation	356,717	369,780	395,164	359,455	191,024	402,606
Fund Total	356,717	369,780	395,164	359,455	191,024	402,606
ADULT PROB/STATE ENHANCEMENT						
Adult Probation	1,633,322	1,758,364	1,834,563	1,663,182	1,216,398	2,102,285
Fund Total	1,633,322	1,758,364	1,834,563	1,663,182	1,216,398	2,102,285
ADULT PROB/COMMUNITY PUNISHMNT						
Adult Probation	341,245	316,556	196,561	208,685	144,452	288,280
Fund Total	341,245	316,556	196,561	208,685	144,452	288,280
ADULT PROB/SUPPORT						
Adult Probation	466,283	498,178	545,116	545,116	339,285	558,720
Fund Total	466,283	498,178	545,116	545,116	339,285	558,720
JUVENILE PROB/INTENSIVE						
Juvenile Court Services	719,104	706,700	736,277	702,326	441,946	702,326
Fund Total	719,104	706,700	736,277	702,326	441,946	702,326
JUVENILE PROB/CASA						
Juvenile Court Services	134,658	135,933	147,067	123,731	92,793	123,731
Fund Total	134,658	135,933	147,067	123,731	92,793	123,731
JUVENILE PROB/FAMILY COUNSELNG						
Juvenile Court Services	43,716	38,709	37,419	38,635	31,943	38,894
Fund Total	43,716	38,709	37,419	38,635	31,943	38,894
JUVENILE PROB/STANDARD PROB						
Juvenile Court Services	538,663	557,434	572,721	534,666	376,673	534,666
Fund Total	538,663	557,434	572,721	534,666	376,673	534,666
JUVENILE PROB/SUPERVISION FEES						
Juvenile Court Services	26,557	122,886	475,414	475,414	105,406	620,000
Fund Total	26,557	122,886	475,414	475,414	105,406	620,000
JUV PROB/PROB OFFICER IN SCHL						
Juvenile Court Services	571,309	273,050	274,718	274,718	136,106	202,725
Fund Total	571,309	273,050	274,718	274,718	136,106	202,725
PUBLIC DEFENDER/TRAINING						
Public Defender	21,364	9,810	60,130	60,130	2,403	60,130
Fund Total	21,364	9,810	60,130	60,130	2,403	60,130
PUBLIC WORKS/HIGHWAY						
Fleet	3,825,420	3,509,754	3,637,805	3,637,805	1,990,141	3,018,718
Public Works	22,711,700	20,640,869	17,646,345	17,646,345	9,814,060	16,705,454
Fund Total	26,537,120	24,150,623	21,284,150	21,284,150	11,804,201	19,724,172

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
PUBLIC WRKS/ROAD TAX DIST 1						
Public Works	1,696,595	4,054,961	3,413,500	3,413,500	1,912,207	2,972,000
Fund Total	1,696,595	4,054,961	3,413,500	3,413,500	1,912,207	2,972,000
PUBLIC WRKS/ROAD TAX DIST 2						
Public Works	725,180	1,725,711	5,037,763	5,037,763	931,489	6,335,706
Fund Total	725,180	1,725,711	5,037,763	5,037,763	931,489	6,335,706
PUBLIC WRKS/ROAD TAX DIST 3						
Public Works	1,387,293	4,542,696	2,777,849	2,777,849	293,115	2,934,520
Fund Total	1,387,293	4,542,696	2,777,849	2,777,849	293,115	2,934,520
PUBLIC WORKS/FLOOD MANAGEMENT						
Public Works	930,614	1,670,373	8,000,060	8,000,060	2,177,453	7,230,220
Fund Total	930,614	1,670,373	8,000,060	8,000,060	2,177,453	7,230,220
LIBRARY/DISTRICT						
Library District	1,233,045	1,933,423	3,434,633	3,434,633	1,220,693	2,523,009
Fund Total	1,233,045	1,933,423	3,434,633	3,434,633	1,220,693	2,523,009
LIBRARY/STATE						
Library District	23,000	23,135	24,000	24,000	20,425	24,000
Fund Total	23,000	23,135	24,000	24,000	20,425	24,000
LIBRARY/FEDERAL GRANTS						
Library District	11,704	1,924	0	0	0	0
Fund Total	11,704	1,924	0	0	0	0
ANIMAL CONTROL						
Animal Care & Control	1,515,088	1,491,702	1,889,300	1,889,300	1,035,683	1,890,835
Fund Total	1,515,088	1,491,702	1,889,300	1,889,300	1,035,683	1,890,835
ANIMAL CONTROL/ANIMAL CARE						
Animal Care & Control	15,924	11,616	20,900	20,900	18,377	20,900
Fund Total	15,924	11,616	20,900	20,900	18,377	20,900
HEALTH/GRANTS						
Public Health District	3,996,346	3,537,615	3,009,006	4,194,298	2,440,544	3,471,061
Fund Total	3,996,346	3,537,615	3,009,006	4,194,298	2,440,544	3,471,061
LONG TERM CARE/AAA CASE MGM						
Long Term Care	606,738	620,539	664,296	664,296	241,074	331,140
Fund Total	606,738	620,539	664,296	664,296	241,074	331,140
AIR QUALITY/PERMITS						
Air Quality	1,263,792	1,196,213	1,451,541	1,451,541	785,366	1,254,037
Fund Total	1,263,792	1,196,213	1,451,541	1,451,541	785,366	1,254,037
AIR QUALITY/GRANTS						
Air Quality	157,494	166,401	149,583	149,583	99,791	154,178
Fund Total	157,494	166,401	149,583	149,583	99,791	154,178
LANDFILL/ADEQ WASTE TIRE GRANT						
Public Works	404,697	310,698	356,500	356,500	258,673	366,500
Fund Total	404,697	310,698	356,500	356,500	258,673	366,500
CENTRAL SERVICES						
Finance	0	38	0	0	0	0
Fund Total	0	38	0	0	0	0

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
HOUSING DEPT GRANTS						
Housing	773,001	52,211	273,500	1,187,194	190,908	1,106,879
Fund Total	773,001	52,211	273,500	1,187,194	190,908	1,106,879
SPECIAL DIST/COTTNWD GRDN LITE						
ACM Administrative Services	1,155	1,059	2,444	2,444	866	2,360
Fund Total	1,155	1,059	2,444	2,444	866	2,360
SPECIAL DIST/DESERT VISTA LITE						
ACM Administrative Services	6,261	5,332	8,745	8,745	3,712	9,077
Fund Total	6,261	5,332	8,745	8,745	3,712	9,077
SPECIAL DIST/VILLA GRANDE LITE						
ACM Administrative Services	7,756	8,563	10,117	10,117	5,578	11,076
Fund Total	7,756	8,563	10,117	10,117	5,578	11,076
SPECIAL DIST/DESERT VISTA SANI						
ACM Administrative Services	9,853	6,538	181,584	181,584	145,240	65,744
Fund Total	9,853	6,538	181,584	181,584	145,240	65,744
HOUSING/CONVENTIONAL						
Housing	1,185,188	1,169,467	1,200,000	1,236,600	809,998	4,284,815
Fund Total	1,185,188	1,169,467	1,200,000	1,236,600	809,998	4,284,815
SHERIFF/SEARCH & RESCUE						
Sheriff	34,976	4,431	18,000	65,000	24,818	15,960
Fund Total	34,976	4,431	18,000	65,000	24,818	15,960
SHERIFF/GITEM GRANT						
Sheriff	233,963	121,582	299,321	299,321	90,908	155,945
Fund Total	233,963	121,582	299,321	299,321	90,908	155,945
SHERIFF/COPS GRANT						
Sheriff	80,104	9,766	42,856	42,856	10,986	14,500
Fund Total	80,104	9,766	42,856	42,856	10,986	14,500
SHERIFF/TRAFFIC SAFETY						
Sheriff	925,516	528,711	458,616	772,991	726,864	667,620
Fund Total	925,516	528,711	458,616	772,991	726,864	667,620
ADULT PROB/DTEF & INTERS CASE						
Adult Probation	58,438	41,454	84,493	85,092	67,297	110,000
Fund Total	58,438	41,454	84,493	85,092	67,297	110,000
JUVENILE PROB/VICTIMS' RIGHTS						
Juvenile Court Services	26,032	27,716	28,800	28,400	18,948	28,400
Fund Total	26,032	27,716	28,800	28,400	18,948	28,400
PUBLIC WRKS/DEV ROADWY CONTRI						
Public Works	5,602,273	2,554,493	2,384,469	2,384,469	905,128	2,639,530
Fund Total	5,602,273	2,554,493	2,384,469	2,384,469	905,128	2,639,530
CRTS/DOMSTIC RELATNS ED & MED						
Conciliation Court	56,986	67,532	89,889	89,889	33,044	29,784
Superior Court	13,791	5,177	2,000	8,584	4,462	0
Fund Total	70,777	72,709	91,889	98,473	37,506	29,784
ATTY/JUV VICTIMS RIGHTS IMPLEM						
County Attorney	28,466	41,992	51,700	51,700	31,899	53,080
Fund Total	28,466	41,992	51,700	51,700	31,899	53,080

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
COURTS/CHILDRNS ISSUES ED FUND						
Cconciliation Court	40,966	42,393	170,864	170,864	24,156	113,006
Fund Total	40,966	42,393	170,864	170,864	24,156	113,006
CLERK/MISC GRANTS						
Clerk of the Superior Court	22,275	56,323	0	0	0	0
Fund Total	22,275	56,323	0	0	0	0
SHERIFF/RICO DISBURSEMENTS						
Sheriff	232	118	0	25,000	11,461	0
Fund Total	232	118	0	25,000	11,461	0
COURTS/FLC CHILD SUPPORT						
Clerk of the Superior Court	339,115	319,449	592,082	592,082	273,004	620,201
Superior Court	134,700	118,960	268,374	268,374	106,281	224,022
Fund Total	473,815	438,409	860,456	860,456	379,285	844,223
JUVENILE PROB/RESTITUTION FUND						
Juvenile Court Services	300	0	1,572	1,572	400	1,296
Fund Total	300	0	1,572	1,572	400	1,296
JUVENILE PROB/DIVERSION-INTAKE						
Juvenile Court Services	473,256	417,802	440,761	398,441	258,625	398,441
Fund Total	473,256	417,802	440,761	398,441	258,625	398,441
JUV PROB/DIVERSION-CONSEQUENCE						
Juvenile Court Services	133,315	150,939	151,294	162,936	92,860	162,936
Fund Total	133,315	150,939	151,294	162,936	92,860	162,936
JUVENILE PROB/TREATMENT						
Juvenile Court Services	286,629	277,953	304,641	287,471	138,721	287,471
Fund Total	286,629	277,953	304,641	287,471	138,721	287,471
ATTY/PROS SVCES/COST RECOVERY						
County Attorney	(65,731)	14,727	101,089	101,089	2,728	0
Fund Total	(65,731)	14,727	101,089	101,089	2,728	0
JUV PROBATION/CRIME REDUCTION						
Juvenile Court Services	7,091	8,059	7,000	0	0	0
Fund Total	7,091	8,059	7,000	0	0	0
JUV PROBATION/MISC SOURCES						
Juvenile Court Services	216,884	244,659	92,000	92,000	29,816	0
Fund Total	216,884	244,659	92,000	92,000	29,816	0
JP/COST RECOVERY						
Apache Junction Justice Court	10,673	33,670	85,428	85,428	48,877	91,573
Casa Grande Justice Court	8,605	25,597	156,086	156,086	53,578	153,086
Eloy Justice Court	4,237	23,581	45,000	45,000	28,835	45,000
Florence Justice Court	23,292	7,185	18,000	18,000	14,283	18,961
Mammoth Justice Court	3,626	749	16,249	16,249	4,978	16,249
Maricopa Justice Court	489	598	40,000	40,000	12,000	40,000
Oracle Justice Court	35,765	13,264	45,000	45,000	20,214	40,000
Superior Justice Court	6,024	10,731	25,000	25,000	18,574	45,000
Fund Total	92,711	115,375	430,763	430,763	201,339	449,869
JUV PROB/COURT IMPROVMNT PROJ						
Juvenile Court Services	37,601	42,024	40,121	40,121	26,035	39,260
Fund Total	37,601	42,024	40,121	40,121	26,035	39,260
JUV PROB/JUVENILE JUSTICE PROG						
Juvenile Court Services	93,670	67,049	28,700	28,700	15,102	84,467
Fund Total	93,670	67,049	28,700	28,700	15,102	84,467

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
HEALTH/RESEARCH & DEVELOPMENT						
Public Health District	0	3,403	16,000	16,000	0	5,000
Fund Total	0	3,403	16,000	16,000	0	5,000
CLERK OF COURT/DECAS						
Clerk of the Superior Court	62,059	32,016	54,413	54,413	280	44,430
Fund Total	62,059	32,016	54,413	54,413	280	44,430
ATTY-PRB/STOP VIOLNCE AGST WMN						
County Attorney	120,253	132,274	113,674	113,674	87,275	111,891
Fund Total	120,253	132,274	113,674	113,674	87,275	111,891
PUBLIC DEFENDR-ATTY/STATE AID						
Public Defender	180,440	120,555	159,486	159,486	97,526	159,486
Fund Total	180,440	120,555	159,486	159,486	97,526	159,486
ATTORNEY/STATE AID						
County Attorney	65,865	88,753	127,008	127,008	85,206	125,628
Fund Total	65,865	88,753	127,008	127,008	85,206	125,628
1891 COURTHOUSE RESTORATION						
Housing	546,426	119,924	396,848	396,848	8,407	410,000
Fund Total	546,426	119,924	396,848	396,848	8,407	410,000
JP/5% SET ASIDE FTG-FLORENCE						
Florence Justice Court	50	63	0	0	86	0
Fund Total	50	63	0	0	86	0
JP/5% SET ASIDE FTG-CASA GRNDE						
Casa Grande Justice Court	314	347	0	0	437	0
Fund Total	314	347	0	0	437	0
JP/5% SET ASIDE FTG-ELOY						
Eloy Justice Court	153	168	0	0	200	0
Fund Total	153	168	0	0	200	0
JP/5% SET ASIDE FTG-MAMMOTH						
Mammoth Justice Court	40	43	0	0	40	0
Fund Total	40	43	0	0	40	0
JP/5% SET ASIDE FTG-ORACLE						
Oracle Justice Court	67	68	0	0	74	0
Fund Total	67	68	0	0	74	0
JP/5% SET ASIDE FTG-SUPERIOR						
Superior Justice Court	58	58	0	0	51	0
Fund Total	58	58	0	0	51	0
JP/5% SET ASIDE FTG-APACHE JCT						
Apache Junction Justice Court	281	842	0	0	490	0
Fund Total	281	842	0	0	490	0
JP/5% SET ASIDE FTG-MARICOPA						
Maricopa Justice Court	131	97	0	0	121	0
Fund Total	131	97	0	0	121	0
CLERK OF CRT/5% SET ASIDE FTG						
Clerk of the Superior Court	653	703	0	0	722	0
Fund Total	653	703	0	0	722	0

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
LOCAL TRANSPORT ASSIST GRANT						
Public Health District	167,390	159,025	175,000	175,000	91,279	137,230
Fund Total	167,390	159,025	175,000	175,000	91,279	137,230
PUBLIC-EDUC-GOV ACCESS SUPPRT						
Public Affairs	58,380	22,305	80,546	80,546	46,128	67,297
Fund Total	58,380	22,305	80,546	80,546	46,128	67,297
CLERK/CASE FLOW MANAGEMENT						
Clerk of the Superior Court	286	62,768	168,529	168,529	57,099	141,802
Fund Total	286	62,768	168,529	168,529	57,099	141,802
ASSESSOR/PROP INFO STRGE-RETR						
Assessor	125,874	74,332	330,776	330,776	78,878	330,000
Fund Total	125,874	74,332	330,776	330,776	78,878	330,000
COURTS/LOCAL CRT ASSIST FTG 5%						
Superior Court	229,891	367,412	673,720	678,649	250,133	1,220,321
Clerk of the Superior Court	0	0	0	0	0	101,753
Fund Total	229,891	367,412	673,720	678,649	250,133	1,322,074
AIRPORT ECONOMIC DEVELOPMENT						
Airport Economic Development	393,963	254,392	0	0	637	0
Public Works	157,300	9,033	426,700	426,700	186,937	1,089,200
Fund Total	551,263	263,425	426,700	426,700	187,574	1,089,200
PUB WORKS/DIST 1 TRANSPORTATIO						
Public Works	86,842	413,513	450,000	450,000	193,387	201,060
Fund Total	86,842	413,513	450,000	450,000	193,387	201,060
ATTY/CJEF-PROSEC PASS-THROUGH						
County Attorney	81,727	44,981	118,992	118,992	22,781	131,075
Fund Total	81,727	44,981	118,992	118,992	22,781	131,075
ATTY/BAD CHECK PROGRAM OPER						
County Attorney	62,095	58,415	59,000	59,000	33,956	59,000
Fund Total	62,095	58,415	59,000	59,000	33,956	59,000
CLERK/ELECTRONIC DOC MGMT SYTM						
Clerk of the Superior Court	26,381	128,112	232,005	232,005	98,553	92,635
Fund Total	26,381	128,112	232,005	232,005	98,553	92,635
ATTY/ANTI RACKETEERING-STATE						
County Attorney	1,340,441	1,560,073	1,310,199	1,431,313	1,078,672	1,347,603
Fund Total	1,340,441	1,560,073	1,310,199	1,431,313	1,078,672	1,347,603
ATTY/ANTI RACKETEERING FEDERAL						
County Attorney	1,000	0	39,000	39,000	0	39,000
Fund Total	1,000	0	39,000	39,000	0	39,000
ATTY/VICTIM COMPENSATION-STATE						
County Attorney	116,806	136,394	156,155	156,155	42,341	156,155
Fund Total	116,806	136,394	156,155	156,155	42,341	156,155
ATTY/VICTIM COMPENSATION-FED						
County Attorney	21,595	44,444	57,400	57,400	47,318	57,400
Fund Total	21,595	44,444	57,400	57,400	47,318	57,400
PW/DIST 1 KELVIN BRIDGE						
Public Works	159,690	22,814	3,600,000	3,600,000	57,101	3,220,000
Fund Total	159,690	22,814	3,600,000	3,600,000	57,101	3,220,000

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
CLERK/SPOUSAL MAINT ENFRCEMNT						
Clerk of the Superior Court	0	0	5,264	5,264	0	5,052
Fund Total	<u>0</u>	<u>0</u>	<u>5,264</u>	<u>5,264</u>	<u>0</u>	<u>5,052</u>
JUV PROB/FEE ASSESSMENT INCRSE						
Juvenile Court Services	14,031	0	90,000	90,000	900	10,100
Fund Total	<u>14,031</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>	<u>900</u>	<u>10,100</u>
SPECIAL DIST/QUEEN CREEK						
ACM Administrative Services	16,350	17,182	18,873	18,873	8,175	25,751
Fund Total	<u>16,350</u>	<u>17,182</u>	<u>18,873</u>	<u>18,873</u>	<u>8,175</u>	<u>25,751</u>
COURTS ENHANCEMENT FUND						
Superior Court	70,545	215,091	734,876	734,876	259,531	741,496
Fund Total	<u>70,545</u>	<u>215,091</u>	<u>734,876</u>	<u>734,876</u>	<u>259,531</u>	<u>741,496</u>
COURTS/CIVIL ADR						
Conciliation Court	6,520	1,419	28,615	28,615	3,434	9,000
Fund Total	<u>6,520</u>	<u>1,419</u>	<u>28,615</u>	<u>28,615</u>	<u>3,434</u>	<u>9,000</u>
PW/EMERGENCY MANAGEMENT						
Public Works	720,538	500,458	698,280	694,430	424,086	600,285
Fund Total	<u>720,538</u>	<u>500,458</u>	<u>698,280</u>	<u>694,430</u>	<u>424,086</u>	<u>600,285</u>
CTY ATTY/AATA GRANTS						
County Attorney	294,468	204,668	132,528	136,894	63,876	112,615
Fund Total	<u>294,468</u>	<u>204,668</u>	<u>132,528</u>	<u>136,894</u>	<u>63,876</u>	<u>112,615</u>
CTY ATTY/VICTIMS' GRANTS						
County Attorney	253,999	412,549	131,100	131,100	37,578	131,110
Fund Total	<u>253,999</u>	<u>412,549</u>	<u>131,100</u>	<u>131,100</u>	<u>37,578</u>	<u>131,110</u>
SHERIFF'S POSSE						
Sheriff	93,476	23,806	15,000	15,000	0	15,000
Fund Total	<u>93,476</u>	<u>23,806</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>15,000</u>
ADULT PROB/JCEF						
Adult Probation	0	0	223,296	341,451	67,258	0
Fund Total	<u>0</u>	<u>0</u>	<u>223,296</u>	<u>341,451</u>	<u>67,258</u>	<u>0</u>
SHERIFF'S GRANTS						
Sheriff	954,133	1,172,776	763,651	2,089,160	1,236,782	546,387
Fund Total	<u>954,133</u>	<u>1,172,776</u>	<u>763,651</u>	<u>2,089,160</u>	<u>1,236,782</u>	<u>546,387</u>
COURTS/GRANTS						
Superior Court	293,470	63,935	0	0	0	0
Fund Total	<u>293,470</u>	<u>63,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TIPPING FEES						
Public Works	77,244	27,103	110,000	110,000	32,430	65,000
Fund Total	<u>77,244</u>	<u>27,103</u>	<u>110,000</u>	<u>110,000</u>	<u>32,430</u>	<u>65,000</u>
DETENTION EXPANSION						
Juvenile Court Services	0	0	0	0	0	0
Sheriff	5,609	0	0	0	0	0
Fund Total	<u>5,609</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SHRF/INDIAN GAMING GRANTS						
Sheriff	68,943	141,123	0	0	435	0
Fund Total	<u>68,943</u>	<u>141,123</u>	<u>0</u>	<u>0</u>	<u>435</u>	<u>0</u>

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
ANIMAL CONTROL/AK CHIN INDIAN						
Animal Care & Control	0	10,328	0	0	0	0
Fund Total	0	10,328	0	0	0	0
ELECTIONS GRANTS						
Elections	1,323	6,390	8,000	8,000	0	11,034
Fund Total	1,323	6,390	8,000	8,000	0	11,034
JUV PROB/EMANCIPATION ADMIN CT						
Juvenile Court Services	0	0	371	371	0	408
Fund Total	0	0	371	371	0	408
GRANTS/PROJECT CONTINGENCY						
Non-Department	0	0	6,000,000	3,684,018	0	6,000,000
ACM Health & Human Services	0	0	1,000,000	195,114	0	1,000,000
County Attorney	0	0	3,000,000	3,022,828	0	2,000,000
Clerk of the Superior Court	0	0	1,000,000	1,000,000	0	500,000
Superior Court	0	0	2,000,000	2,150,662	0	1,000,000
Sheriff	0	0	3,000,000	759,816	0	3,000,000
Fund Total	0	0	16,000,000	10,812,438	0	13,500,000
BUDGET/MARICOPA BROADBAND						
ACM Administrative Services	0	25,000	0	0	0	0
Fund Total	0	25,000	0	0	0	0
JUV/DRUG COURT PROGRAM						
Juvenile Court Services	16,474	1,938	24,498	24,498	9,188	24,498
Fund Total	16,474	1,938	24,498	24,498	9,188	24,498
P&D/GROWING SMARTER PLANNING						
Planning & Development	0	1,150	0	0	0	0
Fund Total	0	1,150	0	0	0	0
ADULT PROB/GPS						
Adult Probation	161	1,581	0	3,600	366	1,800
Fund Total	161	1,581	0	3,600	366	1,800
JUV PROB/JCRF						
Juvenile Court Services	25,118	2,334	2,350	1,475	495	2,200
Fund Total	25,118	2,334	2,350	1,475	495	2,200
TRANS IFA1						
One Stop Shop	0	63,744	1,273,150	1,273,150	21,583	535,633
Fund Total	0	63,744	1,273,150	1,273,150	21,583	535,633
TRANS IFA2						
One Stop Shop	0	0	533,125	533,125	0	6,290
Fund Total	0	0	533,125	533,125	0	6,290
TRANS IFA3						
One Stop Shop	0	0	684,375	684,375	0	160,300
Public Works	0	0	0	0	0	0
Fund Total	0	0	684,375	684,375	0	160,300
TRANS IFA4						
One Stop Shop	0	0	36,266	36,266	0	5,340
Fund Total	0	0	36,266	36,266	0	5,340
TRANS IFA5						
One Stop Shop	0	0	707,865	707,865	0	115,410
Fund Total	0	0	707,865	707,865	0	115,410
TRANS IFA6						
One Stop Shop	0	0	75,845	75,845	0	570
Fund Total	0	0	75,845	75,845	0	570
TRANS IFA7						
One Stop Shop	0	0	330,337	330,337	0	590
Fund Total	0	0	330,337	330,337	0	590

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
PARKS IFA1						
One Stop Shop	0	30,261	406,650	406,650	10,098	107,800
Fund Total	0	30,261	406,650	406,650	10,098	107,800
PARKS IFA2						
One Stop Shop	0	0	17,998	17,998	0	2,710
Fund Total	0	0	17,998	17,998	0	2,710
PARKS IFA3						
One Stop Shop	0	0	19,974	19,974	0	5,170
Fund Total	0	0	19,974	19,974	0	5,170
PARKS IFA4						
One Stop Shop	0	0	1,385	1,385	0	285
Fund Total	0	0	1,385	1,385	0	285
PARKS IFA5						
One Stop Shop	0	0	33,685	33,685	0	14,135
Fund Total	0	0	33,685	33,685	0	14,135
PARKS IFA6						
One Stop Shop	0	0	2,404	2,404	0	465
Fund Total	0	0	2,404	2,404	0	465
PARKS IFA7						
One Stop Shop	0	0	6,404	6,404	0	275
Fund Total	0	0	6,404	6,404	0	275
PUBLIC SAFETY IFA1						
One Stop Shop	0	40,120	1,861,100	1,861,100	32,707	396,000
Fund Total	0	40,120	1,861,100	1,861,100	32,707	396,000
PUBLIC SAFETY IFA2						
One Stop Shop	0	0	51,475	51,475	0	21,605
Fund Total	0	0	51,475	51,475	0	21,605
PUBLIC SAFETY IFA3						
One Stop Shop	0	0	84,171	84,171	0	19,300
Fund Total	0	0	84,171	84,171	0	19,300
PUBLIC SAFETY IFA4						
One Stop Shop	0	0	5,433	5,433	0	795
Fund Total	0	0	5,433	5,433	0	795
PUBLIC SAFETY IFA5						
One Stop Shop	0	0	174,375	174,375	0	35,710
Fund Total	0	0	174,375	174,375	0	35,710
PUBLIC SAFETY IFA6						
One Stop Shop	0	0	9,512	9,512	0	1,875
Fund Total	0	0	9,512	9,512	0	1,875
PUBLIC SAFETY IFA7						
One Stop Shop	0	0	31,626	31,626	0	4,370
Fund Total	0	0	31,626	31,626	0	4,370
PUBLIC HEALTH DISTRICT						
Public Health District	2,875,080	3,419,421	4,246,374	4,246,374	1,930,555	3,746,552
Fund Total	2,875,080	3,419,421	4,246,374	4,246,374	1,930,555	3,746,552
COUNTY SCHOOL RESERVE FUND						
School Superintendent	1,933,880	2,944,508	3,800,000	3,800,000	1,391,846	3,687,218
Fund Total	1,933,880	2,944,508	3,800,000	3,800,000	1,391,846	3,687,218
ENV HLTH/SMOKE FREE AZ PROGRAM						
Environmental Health	0	0	122,356	122,356	4,491	122,356
Fund Total	0	0	122,356	122,356	4,491	122,356

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
ATTY/HB 2779 EMPLOYER SANCTION						
County Attorney	369	0	145,679	45,371	0	71,677
Fund Total	369	0	145,679	45,371	0	71,677
IT/USDA RURAL DEV REGIONAL WIF						
Information Technology	27,620	131,823	104,256	104,256	52,131	0
Fund Total	27,620	131,823	104,256	104,256	52,131	0
CRT/FARE SURPLUS FUND						
Apache Junction Justice Court	0	0	0	0	0	1,000
Casa Grande Justice Court	0	0	3,000	3,000	0	0
Eloy Justice Court	0	0	1,000	5,500	996	5,500
Florence Justice Court	0	0	1,000	1,000	0	1,000
Mammoth Justice Court	0	0	1,000	1,000	0	1,000
Maricopa Justice Court	0	0	2,000	2,000	0	2,000
Oracle Justice Court	0	0	1,000	1,000	0	1,000
Superior Justice Court	0	0	500	500	0	500
Fund Total	0	0	9,500	14,000	996	12,000
ADULT PROB/LEARN LAB GRANT						
Adult Probation	6,410	2	0	0	16	0
Fund Total	6,410	2	0	0	16	0
CTY ATTY/NATL CHILDRENS ALLIAN						
County Attorney	33,050	0	0	0	0	0
Fund Total	33,050	0	0	0	0	0
MISC GRANTS						
County Attorney	0	28,914	30,000	30,000	0	0
Medical Examiner	0	0	0	0	0	99,575
Housing	0	22,292	0	30,000	30,000	0
Information Technology	47,120	201,531	0	0	1,350	0
Public Defender	0	0	0	0	0	10,746
Visitors Center	0	6,710	0	0	0	0
Fund Total	47,120	259,447	30,000	60,000	31,350	110,321
MARICOPA JP/CITY OF MARICOPA						
Maricopa Justice Court	0	71,605	150,262	150,262	68,808	221,591
Fund Total	0	71,605	150,262	150,262	68,808	221,591
CO ATTY MISC GRANTS						
County Attorney	0	3,905	4,379	4,379	0	0
Fund Total	0	3,905	4,379	4,379	0	0
EMPLOYEE WELLNESS COALITION						
County Manager	0	183	30,800	30,800	19,614	34,967
Fund Total	0	183	30,800	30,800	19,614	34,967
SHRF/IMPOUND						
Sheriff	0	8,189	282,000	282,000	52,962	279,000
Fund Total	0	8,189	282,000	282,000	52,962	279,000
SRF/EMERGENCY TELECOM						
Sheriff	0	16,796	7,492	14,426	5,027	8,843
Fund Total	0	16,796	7,492	14,426	5,027	8,843
EL/HAVA BLOCK GRANT						
Elections	0	0	0	220,000	0	221,243
Fund Total	0	0	0	220,000	0	221,243

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
REC/HAVA BLOCK GRANT						
Elections	0	0	0	73,330	795	50,000
Fund Total	0	0	0	73,330	795	50,000
AP/ADULT DRUG COURTS						
Adult Probation	0	0	0	10,000	625	10,000
Fund Total	0	0	0	10,000	625	10,000
AARA BYRNE AWARD FUND						
Adult Probation	0	0	0	55,615	7,968	48,510
County Attorney	0	0	0	27,000	26,390	27,000
Sheriff	0	0	0	52,759	53,313	0
Fund Total	0	0	0	135,374	87,671	75,510
ENERGY EFFICIENCY GRANT						
Housing	0	0	0	0	0	2,025,223
Fund Total	0	0	0	0	0	2,025,223
SHERIFF MISCELLANEOUS FUND						
Sheriff	0	0	0	100,000	19,342	85,403
Fund Total	0	0	0	100,000	19,342	85,403
SHF/OUTSIDE AGENCY RICO FUNDS						
Sheriff	0	0	0	0	0	74,597
Fund Total	0	0	0	0	0	74,597
JD/AK-CHIN INDIAN COMMUNITY GT						
Juvenile Court Services	0	0	0	0	0	13,147
Fund Total	0	0	0	0	0	13,147
PUBLIC WORKS/LOCAL EMERGENCY						
Public Works	0	0	30,000	30,000	0	10,000
Fund Total	0	0	30,000	30,000	0	10,000
CRTS/SUSPENSION ACCOUNT						
Apache Junction Justice Court	0	200	1,000	1,000	0	0
Casa Grande Justice Court	0	0	1,000	1,000	0	0
Eloy Justice Court	0	0	1,000	1,000	298	0
Florence Justice Court	0	0	1,000	1,000	0	0
Mammoth Justice Court	0	0	0	0	0	0
Maricopa Justice Court	0	0	0	0	0	0
Oracle Justice Court	0	0	1,000	1,000	0	0
Superior Justice Court	0	0	1,000	1,000	0	1,000
Fund Total	0	200	6,000	6,000	298	1,000
SPECIAL REVENUE FUNDS TOTAL	76,561,709	79,070,165	114,580,399	113,943,674	44,805,134	113,868,073
ENTERPRISE FUNDS						
SHERIFF/INMATE SERVICES						
Sheriff	310,485	420,361	1,195,991	1,195,991	267,437	723,439
Fund Total	310,485	420,361	1,195,991	1,195,991	267,437	723,439
HOME HEALTH						
Horizon Home Care	4,578,097	5,284,670	4,590,499	5,227,224	3,322,305	10,478,902
Fund Total	4,578,097	5,284,670	4,590,499	5,227,224	3,322,305	10,478,902
LONG TERM CARE/ALTCS						
Long Term Care	55,773,431	54,953,461	59,878,750	59,878,750	42,954,807	64,599,800
Fund Total	55,773,431	54,953,461	59,878,750	59,878,750	42,954,807	64,599,800

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
FAIRGROUNDS						
Fairgrounds	890,407	643,481	531,856	531,856	303,248	486,030
Fund Total	<u>890,407</u>	<u>643,481</u>	<u>531,856</u>	<u>531,856</u>	<u>303,248</u>	<u>486,030</u>
HOSPITAL						
ACM Administrative Services	2,465	0	0	0	0	0
Fund Total	<u>2,465</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADULT DAY CARE						
Horizon Home Care	152,573	7,555	0	0	187	0
Fund Total	<u>152,573</u>	<u>7,555</u>	<u>0</u>	<u>0</u>	<u>187</u>	<u>0</u>
ENTERPRISE CONTINGENCY FUND						
Horizon Home Care	0	0	0	0	0	1,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
ENTERPRISE FUNDS TOTAL	<u>61,707,458</u>	<u>61,309,528</u>	<u>66,197,096</u>	<u>66,833,821</u>	<u>46,847,984</u>	<u>77,288,171</u>
CAPITAL PROJECTS FUNDS						
COUNTY WIDE COMPUTER PROJECT						
Information Technology	994,694	899,144	771,000	731,000	342,417	295,500
Fund Total	<u>994,694</u>	<u>899,144</u>	<u>771,000</u>	<u>731,000</u>	<u>342,417</u>	<u>295,500</u>
SUPERIOR COURT/SHERIFF CONST						
Public Works	383,398	9,453	0	0	0	0
Fund Total	<u>383,398</u>	<u>9,453</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PUBLIC WORKS/SPECIAL PROJECTS						
Public Works	10,299	10,608	11,000	11,000	10,926	12,000
Fund Total	<u>10,299</u>	<u>10,608</u>	<u>11,000</u>	<u>11,000</u>	<u>10,926</u>	<u>12,000</u>
ADULT/JUV DET CONST.						
Public Works	656,935	1,062	0	0	0	0
Fund Total	<u>656,935</u>	<u>1,062</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL PROJECTS/MISCELLANEOUS						
ACM Administrative Services	338,986	2,062,493	9,977,501	9,910,153	2,236,293	19,929,458
Apache Junction Justice Court	0	99,594	0	247,000	133,301	0
Library District	0	61,932	3,500,000	3,500,000	3,871	0
Public Health District	115,767	53,638	139,652	0	1,328	0
Public Works	13,860	0	0	0	0	0
Recorder	4,315	0	75,000	75,000	65,054	80,000
Sheriff	3,411	1,647	0	0	0	0
Fund Total	<u>476,339</u>	<u>2,279,304</u>	<u>13,692,153</u>	<u>13,732,153</u>	<u>2,439,847</u>	<u>20,009,458</u>
PW/GANTZEL ROAD - GADA						
Public Works	17,234,443	806,021	3,570,000	3,570,000	110,146	2,975,000
Fund Total	<u>17,234,443</u>	<u>806,021</u>	<u>3,570,000</u>	<u>3,570,000</u>	<u>110,146</u>	<u>2,975,000</u>
CAPITAL PROJECTS FUNDS TOTAL	<u>19,756,108</u>	<u>4,005,592</u>	<u>18,044,153</u>	<u>18,044,153</u>	<u>2,903,336</u>	<u>23,291,958</u>
DEBT SERVICE FUNDS						
MARICOPA ROAD/DEBT SERVICE						
Public Works	600	2,142	0	0	166,190	0
Fund Total	<u>600</u>	<u>2,142</u>	<u>0</u>	<u>0</u>	<u>166,190</u>	<u>0</u>
DEBT SERVICE						
Public Works	5,013,512	7,715,329	6,529,652	6,529,652	2,761,772	7,663,090
Non-Department	9,380,332	12,139,432	9,753,232	9,753,232	5,844,079	10,323,302
Fund Total	<u>14,393,844</u>	<u>19,854,761</u>	<u>16,282,884</u>	<u>16,282,884</u>	<u>8,605,851</u>	<u>17,986,392</u>
DEBT SERVICE FUNDS TOTAL	<u>14,394,444</u>	<u>19,856,903</u>	<u>16,282,884</u>	<u>16,282,884</u>	<u>8,772,041</u>	<u>17,986,392</u>
TOTAL ALL FUNDS	<u>326,692,528</u>	<u>322,336,170</u>	<u>400,217,200</u>	<u>400,217,200</u>	<u>201,069,835</u>	<u>429,878,000</u>

* Actual expenditures - April 16, 2010

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Board of Supervisors				
GENERAL FUND	1,172,674	1,086,584	761,971	937,974
Department Total	1,172,674	1,086,584	761,971	937,974
Assessor				
GENERAL FUND	2,735,795	2,735,795	1,851,789	2,607,355
ASSESSOR/PROP INFO STRGE-RETR	330,776	330,776	78,878	330,000
Department Total	3,066,571	3,066,571	1,930,667	2,937,355
County Attorney				
GENERAL FUND	6,707,023	6,707,023	4,371,999	7,086,823
ATTORNEY/DRUG PROSECUTION	296,157	296,157	192,972	198,598
ATTORNEY/IV-D CHILD SUPPORT	2,527,360	2,527,360	1,539,566	2,527,360
ATTORNEY/IV-D INCENTIVES	0	0	(30)	0
ATTORNEY/STATE AID	127,008	127,008	85,206	125,628
ATTY/ANTI RACKETEERING FEDERAL	39,000	39,000	0	39,000
ATTY/ANTI RACKETEERING-STATE	1,310,199	1,431,313	1,078,672	1,347,603
ATTY/BAD CHECK PROGRAM OPER	59,000	59,000	33,956	59,000
ATTY/CJEF-PROSEC PASS-THROUGH	118,992	118,992	22,781	131,075
ATTY/HB 2779 EMPLOYER SANCTION	145,679	45,371	0	71,677
ATTY/JUV VICTIMS RIGHTS IMPLM	51,700	51,700	31,899	53,080
ATTY/PROS SVCES/COST RECOVERY	101,089	101,089	2,728	0
ATTY/VICTIM COMPENSATION-FED	57,400	57,400	47,318	57,400
ATTY/VICTIM COMPENSATION-STATE	156,155	156,155	42,341	156,155
CTY ATTY/NATL CHILDRENS ALLIAN	0	0	0	0
ATTY-PRB/STOP VIOLNCE AGST WMN	113,674	113,674	87,275	111,891
CO ATTY MISC GRANTS	4,379	4,379	0	0
CTY ATTY/AATA GRANTS	132,528	136,894	63,876	112,615
CTY ATTY/VICTIMS' GRANTS	131,100	131,100	37,578	131,110
GRANTS/PROJECT CONTINGENCY	3,000,000	3,022,828	0	2,000,000
AARA BYRNE AWARD FUND	0	27,000	26,390	27,000
MISC GRANTS	30,000	30,000	0	0
Department Total	15,108,443	15,183,443	7,664,527	14,236,015
Clerk of the Superior Court				
GENERAL FUND	3,531,860	3,531,860	2,191,951	3,474,497
CLERK OF COURT/CONVERSION	111,827	111,827	1,455	103,565
CLERK OF COURT/DECAS	54,413	54,413	280	44,430
COURTS/FLC CHILD SUPPORT	592,082	592,082	273,004	620,201
COURTS/FLC IV-D INCENTIVES	12,206	12,206	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	0	0	0	101,753
CLERK OF CRT/5% SET ASIDE FTG	0	0	722	0
CLERK/CASE FLOW MANAGEMENT	168,529	168,529	57,099	141,802
CLERK/ELECTRONIC DOC MGMT SYTM	232,005	232,005	98,553	92,635
CLERK/MISC GRANTS	0	0	0	0
CLERK/SPOUSAL MAINT ENFRCEMNT	5,264	5,264	0	5,052
GRANTS/PROJECT CONTINGENCY	1,000,000	1,000,000	0	500,000
Department Total	5,708,186	5,708,186	2,623,064	5,083,935
Recorder				
GENERAL FUND	1,391,748	1,391,748	754,950	1,357,484
CAPITAL PROJECTS/MISCELLANEOUS	75,000	75,000	65,054	80,000
REC/HAVA BLOCK GRANT	0	73,330	795	50,000
RECORDER/STORAGE	690,000	690,000	269,561	609,000
Department Total	2,156,748	2,230,078	1,090,360	2,096,484
School Superintendent				
GENERAL FUND	756,093	756,793	518,927	755,859
COUNTY SCHOOL RESERVE FUND	3,800,000	3,800,000	1,391,846	3,687,218
Department Total	4,556,093	4,556,793	1,910,773	4,443,077
Treasurer				
GENERAL FUND	1,340,937	1,267,295	915,374	1,209,303
TREASURER/SPECIAL DISTRICT ADM	2,241	2,241	2,190	0
TREASURER/TAXPAYER INFORMATION	172,823	116,571	115,588	33,714
Department Total	1,516,001	1,386,107	1,033,152	1,243,017

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Courts				
GENERAL FUND	17,494,190	17,547,640	11,601,950	17,836,590
AARA BYRNE AWARD FUND	0	55,615	7,968	48,510
ADULT PROB/COMMUNITY PUNISHMNT	196,561	208,685	144,452	288,280
ADULT PROB/DTEF & INTERS CASE	84,493	85,092	67,297	110,000
ADULT PROB/GPS	0	3,600	366	1,800
ADULT PROB/INTENSIVE PROB SERV	395,164	359,455	191,024	402,606
ADULT PROB/JCEF	223,296	341,451	67,258	0
ADULT PROB/LEARN LAB GRANT	0	0	16	0
ADULT PROB/STATE ENHANCEMENT	1,834,563	1,663,182	1,216,398	2,102,285
ADULT PROB/SUPPORT	545,116	545,116	339,285	558,720
AP/ADULT DRUG COURTS	0	10,000	625	10,000
CAPITAL PROJECTS/MISCELLANEOUS	0	247,000	133,301	0
COURTS ENHANCEMENT FUND	734,876	734,876	259,531	741,496
COURTS/AUTOMATED DATA SYSTEM	70,286	70,286	46,948	70,152
COURTS/CASE PROCESSING-CPAF	48,501	48,501	0	49,600
COURTS/CHILDRENS ISSUES ED FUND	170,864	170,864	24,156	113,006
COURTS/CIVIL ADR	28,615	28,615	3,434	9,000
COURTS/DRUG ENFORCEMENT	79,683	79,683	48,559	75,383
COURTS/ENHANCEMENT	319,074	319,074	9,056	381,500
COURTS/EXPEDITED CHILD SUPPORT	156,451	156,451	29,246	108,415
COURTS/FLC CHILD SUPPORT	268,374	268,374	106,281	224,022
COURTS/FLC IV-D INCENTIVES	33,972	33,972	0	39,400
COURTS/GRANTS	0	0	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	673,720	678,649	250,133	1,220,321
CRT/FARE SURPLUS FUND	9,500	14,000	996	12,000
CRTS/DOMSTIC RELATNS ED & MED	91,889	98,473	37,506	29,784
CRTS/SUSPENSION ACCOUNT	6,000	6,000	298	1,000
DETENTION EXPANSION	0	0	0	0
GRANTS/PROJECT CONTINGENCY	2,000,000	2,150,662	0	1,000,000
JP/5% SET ASIDE FTG-APACHE JCT	0	0	490	0
JP/5% SET ASIDE FTG-CASA GRNDE	0	0	437	0
JP/5% SET ASIDE FTG-ELOY	0	0	200	0
JP/5% SET ASIDE FTG-FLORENCE	0	0	86	0
JP/5% SET ASIDE FTG-MAMMOTH	0	0	40	0
JP/5% SET ASIDE FTG-MARICOPA	0	0	121	0
JP/5% SET ASIDE FTG-ORACLE	0	0	74	0
JP/5% SET ASIDE FTG-SUPERIOR	0	0	51	0
JP/ALTRNTVE DISPUTE RESOLUTION	500	500	0	0
JP/COST RECOVERY	430,763	430,763	201,339	449,869
JP/ENHANCEMENT-APACHE JUNCTION	34,000	97,000	54,587	40,965
JP/ENHANCEMENT-CASA GRANDE	20,000	20,000	0	20,000
JP/ENHANCEMENT-ELOY	10,000	10,000	6,348	10,000
JP/ENHANCEMENT-FLORENCE	7,500	7,500	0	7,500
JP/ENHANCEMENT-MAMMOTH	2,700	2,700	4,500	2,700
JP/ENHANCEMENT-MARICOPA	5,500	18,400	14,942	5,500
JP/ENHANCEMENT-ORACLE	2,500	2,500	0	4,000
JP/ENHANCEMENT-SUPERIOR	5,000	5,000	0	5,000
JUV PROB/COURT IMPROVMNT PROJ	40,121	40,121	26,035	39,260
JUV PROB/DIVERSION-CONSEQUENCE	151,294	162,936	92,860	162,936
JUV PROB/EMANCIPATION ADMIN CT	371	371	0	408
JUV PROB/FEE ASSESSMENT INCRSE	90,000	90,000	900	10,100
JUV PROB/JCRF	2,350	1,475	495	2,200
JUV PROB/JUVENILE JUSTICE PROG	28,700	28,700	15,102	84,467
JUV PROB/PROB OFFICER IN SCHL	274,718	274,718	136,106	202,725
JUV PROBATION/CRIME REDUCTION	7,000	0	0	0
JUV PROBATION/MISC SOURCES	92,000	92,000	29,816	0
JUV/DRUG COURT PROGRAM	24,498	24,498	9,188	24,498
JUVENILE PROB/CASA	147,067	123,731	92,793	123,731
JUVENILE PROB/DIVERSION-INTAKE	440,761	398,441	258,625	398,441
JUVENILE PROB/FAMILY COUNSELNG	37,419	38,894	31,943	38,894
JUVENILE PROB/INTENSIVE	736,277	702,326	441,946	702,326
JUVENILE PROB/RESTITUTION FUND	1,572	1,572	400	1,296
JUVENILE PROB/STANDARD PROB	572,721	534,666	376,673	534,666
JUVENILE PROB/SUPERVISION FEES	475,414	475,414	105,406	620,000
JUVENILE PROB/TREATMENT	304,641	287,471	138,721	287,471
JUVENILE PROB/VICTIMS' RIGHTS	28,800	28,400	18,948	28,400
JD/AK-CHIN INDIAN COMMUNITY GT	0	0	0	13,147
MARICOPA JP/CITY OF MARICOPA	150,262	150,262	68,808	221,591
Department Total	29,589,637	29,975,675	16,714,064	29,475,961

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
<u>Sheriff</u>				
GENERAL FUND	37,022,012	37,019,264	24,477,544	34,827,207
CAPITAL PROJECTS/MISCELLANEOUS	0	0	0	0
DETENTION EXPANSION	0	0	0	0
GRANTS/PROJECT CONTINGENCY	3,000,000	759,816	0	3,000,000
AARA BYRNE AWARD FUND	0	52,759	53,313	0
SHERIFF/CCA FEES	1,300,000	1,300,000	3,095,334	4,649,370
SHERIFF/COPS GRANT	42,856	42,856	10,986	14,500
SHERIFF/DRUG SMUGGLING	44,526	145,368	101,138	38,298
SHERIFF/DRUG TASK FORCE	207,160	399,925	97,629	192,765
SHERIFF/GITEM GRANT	299,321	299,321	90,908	155,945
SHRF/IMPOUND	282,000	282,000	52,962	279,000
SHERIFF/INMATE SERVICES	1,195,991	1,195,991	267,437	723,439
SHERIFF/JAIL ENHANCEMENT	818,000	818,000	165,277	907,930
SHERIFF/RICO DISBURSEMENTS	0	25,000	11,461	0
SHERIFF/SEARCH & RESCUE	18,000	65,000	24,818	15,960
SRF/EMERGENCY TELECOM	7,492	14,426	5,027	8,843
SHERIFF/TRAFFIC SAFETY	458,616	772,991	726,864	667,620
SHERIFFS GRANTS	763,651	2,089,160	1,236,782	546,387
SHERIFFS POSSE	15,000	15,000	0	15,000
SHRF/INDIAN GAMING GRANTS	0	0	435	0
SHF/OUTSIDE AGENCY RICO FUNDS	0	0	0	74,597
SHERIFF MISCELLANEOUS FUND	0	100,000	19,342	85,403
Department Total	45,474,625	45,396,877	30,437,257	46,202,264
<u>County Manager</u>				
GENERAL FUND	608,590	763,440	457,501	1,100,944
EMPLOYEE WELLNESS COALITION	30,800	30,800	19,614	34,967
PUBLIC-EDUC-GOV ACCESS SUPPRT	80,546	80,546	46,128	67,297
Department Total	719,936	874,786	523,243	1,203,208
<u>Asst. County Manager Admin Services</u>				
GENERAL FUND	97,768,007	97,747,507	40,563,326	110,721,469
BUDGET/MARICOPA BROADBAND	0	0	0	0
CAPITAL PROJECTS/MISCELLANEOUS	9,977,501	9,910,153	2,236,293	19,929,458
COUNTY WIDE COMPUTER PROJECT	771,000	731,000	342,417	295,500
CENTRAL SERVICES	0	0	0	0
DEBT SERVICE	9,753,232	9,753,232	5,844,079	10,323,302
EL/HAVA BLOCK GRANT	0	220,000	0	221,243
ELECTIONS GRANTS	8,000	8,000	0	11,034
FAIRGROUNDS	531,856	531,856	303,248	486,030
GRANTS/PROJECT CONTINGENCY	6,000,000	3,457,223	0	6,000,000
HOSPITAL	0	0	0	0
IT/USDA RURAL DEV REGIONAL WIF	104,256	104,256	52,131	0
MISC GRANTS	0	0	1,350	0
PUBLIC WORKS/HIGHWAY	3,637,805	3,637,805	1,990,141	3,018,718
SPECIAL DIST/QUEEN CREEK	18,873	18,873	8,175	25,751
SPECIAL DIST/COTTNWD GRDN LITE	2,444	2,444	866	2,360
SPECIAL DIST/DESERT VISTA LITE	8,745	8,745	3,712	9,077
SPECIAL DIST/DESERT VISTA SANI	181,584	181,584	145,240	65,744
SPECIAL DIST/VILLA GRANDE LITE	10,117	10,117	5,578	11,076
Department Total	128,773,420	126,322,795	51,496,556	151,120,762

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
<u>Asst. County Manager Health and Human Services</u>				
GENERAL FUND	9,208,254	9,182,234	6,008,784	10,608,120
ADULT DAY CARE	0	0	187	0
ANIMAL CONTROL	1,889,300	1,889,300	1,035,683	1,890,835
ANIMAL CONTROL/AK CHIN INDIAN	0	0	0	0
ANIMAL CONTROL/ANIMAL CARE	20,900	20,900	18,377	20,900
CAPITAL PROJECTS/MISCELLANEOUS	3,639,652	3,500,000	5,199	0
HOUSING DEPT GRANTS	273,500	1,187,194	190,908	1,106,879
GRANTS/PROJECT CONTINGENCY	1,000,000	95,114	0	1,000,000
ENTERPRISE CONTINGENCY FUND	0	0	0	1,000,000
ENERGY EFFICIENCY GRANT	0	0	0	2,025,223
HEALTH/GRANTS	3,009,006	4,421,093	2,440,544	3,471,061
HEALTH/RESEARCH & DEVELOPMENT	16,000	16,000	0	5,000
HOME HEALTH	4,590,499	5,227,224	3,322,305	10,478,902
HOUSING/CONVENTIONAL	1,200,000	1,236,600	809,998	4,284,815
LIBRARY/DISTRICT	3,434,633	3,434,633	1,220,693	2,523,009
LIBRARY/FEDERAL GRANTS	0	0	0	0
LIBRARY/STATE	24,000	24,000	20,425	24,000
LOCAL TRANSPORT ASSIST GRANT	175,000	175,000	91,279	137,230
LONG TERM CARE/AAA CASE MGM	664,296	664,296	241,074	331,140
LONG TERM CARE/ALTCS	59,878,750	59,878,750	42,954,807	64,599,800
MISC GRANTS	0	130,000	30,000	110,321
1891 COURTHOUSE RESTORATION	396,848	396,848	8,407	410,000
PUBLIC DEFENDER/TRAINING	60,130	60,130	2,403	60,130
PUBLIC DEFENDR-ATTY/STATE AID	159,486	159,486	97,526	159,486
PUBLIC HEALTH DISTRICT	4,246,374	4,246,374	1,930,555	3,746,552
Department Total	<u>93,886,628</u>	<u>95,945,176</u>	<u>60,429,154</u>	<u>107,993,403</u>

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Asst. County Manager Development Services				
GENERAL FUND	5,375,485	5,375,485	3,265,274	4,919,781
ADULT/JUV DET CONST.	0	0	0	0
AIR QUALITY/GRANTS	149,583	149,583	99,791	154,178
AIR QUALITY/PERMITS	1,451,541	1,451,541	785,366	1,254,037
AIRPORT ECONOMIC DEVELOPMENT	426,700	426,700	187,574	1,089,200
CAPITAL PROJECTS/MISCELLANEOUS	0	0	0	0
DEBT SERVICE	6,529,652	6,529,652	2,761,772	7,663,090
ENV HLTH/SMOKE FREE AZ PROGRAM	122,356	122,356	4,491	122,356
PW/DIST 1 KELVIN BRIDGE	3,600,000	3,600,000	57,101	3,220,000
LANDFILL/ADEQ WASTE TIRE GRANT	356,500	356,500	258,673	366,500
MARICOPA ROAD/DEBT SERVICE	0	0	166,190	0
P&D/GROWING SMARTER PLANNING	0	0	0	0
PUB WORKS/DIST 1 TRANSPORTATIO	450,000	450,000	193,387	201,060
PUBLIC WORKS/FLOOD MANAGEMENT	8,000,060	8,000,060	2,177,453	7,230,220
PUBLIC WORKS/HIGHWAY	17,646,345	17,646,345	9,814,060	16,705,454
PUBLIC WORKS/LOCAL EMERGENCY	30,000	30,000	0	10,000
PUBLIC WORKS/SPECIAL PROJECTS	11,000	11,000	10,926	12,000
PUBLIC WRKS/DEV ROADWY CONTRI	2,384,469	2,384,469	905,128	2,639,530
PUBLIC WRKS/ROAD TAX DIST 1	3,413,500	3,413,500	1,912,207	2,972,000
PUBLIC WRKS/ROAD TAX DIST 2	5,037,763	5,037,763	931,489	6,335,706
PUBLIC WRKS/ROAD TAX DIST 3	2,777,849	2,777,849	293,115	2,934,520
PW/EMERGENCY MANAGEMENT	698,280	694,430	424,086	600,285
PW/GANTZEL ROAD - GADA	3,570,000	3,570,000	110,146	2,975,000
SUPERIOR COURT/SHERIFF CONST	0	0	0	0
TIPPING FEES	110,000	110,000	32,430	65,000
PARKS IFA1	406,650	406,650	10,098	107,800
PARKS IFA2	17,998	17,998	0	2,710
PARKS IFA3	19,974	19,974	0	5,170
PARKS IFA4	1,385	1,385	0	285
PARKS IFA5	33,685	33,685	0	14,135
PARKS IFA6	2,404	2,404	0	465
PARKS IFA7	6,404	6,404	0	275
PUBLIC SAFETY IFA1	1,861,100	1,861,100	32,707	396,000
PUBLIC SAFETY IFA2	51,475	51,475	0	21,605
PUBLIC SAFETY IFA3	84,171	84,171	0	19,300
PUBLIC SAFETY IFA4	5,433	5,433	0	795
PUBLIC SAFETY IFA5	174,375	174,375	0	35,710
PUBLIC SAFETY IFA6	9,512	9,512	0	1,875
PUBLIC SAFETY IFA7	31,626	31,626	0	4,370
TRANS IFA1	1,273,150	1,273,150	21,583	535,633
TRANS IFA2	533,125	533,125	0	6,290
TRANS IFA3	684,375	684,375	0	160,300
TRANS IFA4	36,266	36,266	0	5,340
TRANS IFA5	707,865	707,865	0	115,410
TRANS IFA6	75,845	75,845	0	570
TRANS IFA7	330,337	330,337	0	590
Department Total	68,488,238	68,484,388	24,455,047	62,904,545
Total All Departments	400,217,200	400,217,459	201,069,835	429,878,000

* Actual expenditures - April 16, 2010

Pinal County
Schedule G - Fund Balance Analysis*
Fiscal Year 2010 - 2011

General/Special Revenue Funds	Fund Balance Actual	Projected Revenues	Transfers In	Transfers Out	Operations
General Fund	38,576,879	167,190,900	5,586,633	(13,911,006)	(194,975,163)
Sheriff Special Revenue Funds	759,324	6,776,104	201,732	(106,403)	(7,338,679)
Attorney	5,210,388	4,833,192	567,752	(389,237)	(5,082,192)
Courts	2,722,356	1,086,444	633,359	(27,917)	(3,797,033)
Clerk of the Court	2,033,207	499,477	-	(164,790)	(382,484)
Justice Courts	2,236,212	795,730	-	(326,254)	(535,534)
Recorder	576,410	509,000	-	(100,000)	(407,000)
Treasurer	11,787	30,000	-	(797)	(33,714)
Adult Probation	132,284	3,338,691	493,280	(506,280)	(3,549,201)
Juvenile Probation	755,948	2,747,176	9,686	-	(3,274,966)
Public Defender	189,639	71,408	100,208	-	(205,762)
Public Works	37,998,393	30,780,218	1,055,080	(3,489,848)	(38,322,914)
Impact Fees	13,461,050	2,838,290	-	(5,895,913)	(1,434,628)
Library	3,634,296	2,627,400	1,000	(2,106,891)	(2,134,009)
Animal Control	1,176,808	1,921,925	-	(10,190)	(1,815,925)
Public Health	2,058,995	5,938,965	1,366,371	(394,278)	(7,359,843)
Air Quality	1,151,551	1,128,277	47,124	(159,497)	(1,370,715)
Housing Dept Grants	(211,278)	1,108,446	-	(44,176)	(1,106,879)
Airports	835,534	1,089,200	-	(46,356)	(1,089,200)
Long Term Care/AAA Case Management	(62,102)	26,000	305,140	-	(331,140)
County Wide Computer Project	291,703	-	303,408	(7,908)	(235,500)
Special Districts	35,551	70,100	-	-	(114,008)
Housing	(60,466)	4,284,815	-	-	(4,284,815)
Capital Projects/Misc	9,744,365	15,719,651	-	-	(20,009,458)
Old Courthouse Preservation	427,353	-	-	-	(410,000)
Public-Educ-Gov Access Supprt	206,133	50,000	-	(11,765)	(65,297)
Assessor/Prop Info Storage	604,584	350,000	-	(20,000)	(264,000)
Tipping Fees	81,700	35,000	-	-	(65,000)
Election Grants	12,781	-	-	-	(11,034)
Grants/Project Contingency	-	13,500,000	-	-	(13,500,000)
Planning & Det/Growing Smarter Planning	10	-	-	-	-
County School Reserve Fund	277,387	3,687,218	-	-	(3,687,218)
Env Health/Smoke Free AZ Program	124,306	70,000	-	-	(122,356)
IT/USDA Rural Dev Regional Wi-Fi	(6,122)	-	-	-	-
Misc Grants	100,233	6,295	-	-	(10,746)
Maricopa JP/City of Maricopa	(45,950)	221,591	-	-	(221,591)
Employee Wellness Coalition	15,515	30,800	-	-	(30,800)
Elections/HAVA Block Grant	221,537	-	-	-	(221,243)
Energy Efficiency Grant Fund	-	2,060,800	-	(35,577)	(2,025,223)
Enterprise Funds					
Sheriff/Inmate Services	1,244,241	608,731	-	(42,696)	(660,437)
Home Health	351,737	10,939,677	-	(460,775)	(10,473,902)
Long Term Care/ALTCS	14,304,445	65,200,000	-	(1,584,948)	(64,574,800)
Fairgrounds	(23,422)	486,548	-	(518)	(486,030)
Enterprise Grant/Project Reserve	-	1,000,000	-	-	(1,000,000)
Construction Funds					
Public Works/Dev Roadwy Co	2,651,561	1,331,200	1,187,091	(236)	(2,639,530)
Superior Court/Sheriff Construction	-	-	-	-	-
Adult/Juv Detention Construction	-	-	-	-	-
PW/Gantzel Road-GADA	8,046,173	-	-	-	(1,005,000)
Detention Expansion	-	-	-	-	-
Debt Service Funds					
Maricopa Road/Debt Service	142	-	-	-	-
Debt Service	5,017,389	-	17,986,392	-	(5,000)
TOTAL	156,870,567	354,989,269	29,844,256	(29,844,256)	(400,669,969)

*Actual - May 4, 2010

Pinal County
Schedule G - Fund Balance Analysis*
Fiscal Year 2010 - 2011

General/Special Revenue Funds	Capital Outlay	Debt Service	Total Appropriations	Ending Fund Balance
General Fund	(2,468,243)	-	(197,443,406)	-
Sheriff Special Revenue Funds	(312,939)	-	(7,651,618)	(20,861)
Attorney	(40,000)	-	(5,122,192)	5,099,903
Courts	-	-	(3,797,033)	617,209
Clerk of the Court	(5,000)	-	(387,484)	1,980,410
Justice Courts	(10,000)	-	(545,534)	2,160,154
Recorder	(252,000)	-	(659,000)	326,410
Treasurer	-	-	(33,714)	7,276
Adult Probation	-	-	(3,549,201)	(91,226)
Juvenile Probation	-	-	(3,274,966)	237,844
Public Defender	(13,854)	-	(219,616)	141,639
Public Works	(3,472,005)	(1,811,544)	(43,606,463)	22,737,380
Impact Fees	-	-	(1,434,628)	8,968,799
Library	(413,000)	-	(2,547,009)	1,608,796
Animal Control	(95,810)	-	(1,911,735)	1,176,808
Public Health	-	-	(7,359,843)	1,610,210
Air Quality	(37,500)	-	(1,408,215)	759,240
Housing Dept Grants	-	-	(1,106,879)	(253,887)
Airports	-	-	(1,089,200)	789,178
Long Term Care/AAA Case Management	-	-	(331,140)	(62,102)
County Wide Computer Project	(60,000)	-	(295,500)	291,703
Special Districts	-	-	(114,008)	(8,357)
Housing	-	-	(4,284,815)	(60,466)
Capital Projects/Misc	-	-	(20,009,458)	5,454,558
Old Courthouse Preservation	-	-	(410,000)	17,353
Public-Educ-Gov Access Supprt	(2,000)	-	(67,297)	177,071
Assessor/Prop Info Storage	(66,000)	-	(330,000)	604,584
Tipping Fees	-	-	(65,000)	51,700
Election Grants	-	-	(11,034)	1,747
Grants/Project Contingency	-	-	(13,500,000)	-
Planning & Det/Growing Smarter Planning	-	-	-	10
County School Reserve Fund	-	-	(3,687,218)	277,387
Env Health/Smoke Free AZ Program	-	-	(122,356)	71,950
IT/USDA Rural Dev Regional Wi-Fi	-	-	-	(6,122)
Misc Grants	(99,575)	-	(110,321)	(3,794)
Maricopa JP/City of Maricopa	-	-	(221,591)	(45,950)
Employee Wellness Coalition	(4,167)	-	(34,967)	11,348
Elections/HAVA Block Grant	-	-	(221,243)	294
Energy Efficiency Grant Fund	-	-	(2,025,223)	-
Enterprise Funds				
Sheriff/Inmate Services	(63,002)	-	(723,439)	1,086,837
Home Health	-	(5,000)	(10,478,902)	351,737
Long Term Care/ALTCS	(25,000)	-	(64,599,800)	13,319,697
Fairgrounds	-	-	(486,030)	(23,422)
Enterprise Grant/Project Reserve	-	-	(1,000,000)	-
Construction Funds				
Public Works/Dev Roadwy Co	-	-	(2,639,530)	2,530,086
Superior Court/Sheriff Construction	-	-	-	-
Adult/Juv Detention Construction	-	-	-	-
PW/Gantzel Road-GADA	(1,970,000)	-	(2,975,000)	5,071,173
Detention Expansion	-	-	-	-
Debt Service Funds				
Maricopa Road/Debt Service	-	-	-	142
Debt Service	-	(17,981,392)	(17,986,392)	5,017,389
TOTAL	(9,410,095)	(19,797,936)	(429,878,000)	81,981,836

*Actual - May 4, 2010

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
BOARD OF SUPERVISORS	ADM CLERK I	1.5	1.5	1.5	1.5	1.0
	ADM CLERK II	0.0	0.5	1.0	1.0	0.5
	BOARD OF SUPER/MBR	3.0	3.0	3.0	3.0	3.0
	EXEC ASST	3.0	3.5	3.0	3.0	3.5
	Total	7.5	8.5	8.5	8.5	8.0
INTERNAL AUDIT	INTERNAL AUDIT ALYST	0.0	0.0	1.0	1.0	1.0
	INTERNAL AUDITOR	0.0	0.0	1.0	1.0	1.0
	INTERNAL AUDIT OFCR	0.0	0.0	1.0	1.0	1.0
	SR. INTERNAL AUDITOR	0.0	0.0	1.0	1.0	1.0
	Total	0.0	0.0	4.0	4.0	4.0
CLERK OF THE BOARD	DEP CLERK OF BRD	0.0	0.0	1.0	1.0	1.0
	ADMIN CLERK II	0.0	0.0	0.0	1.0	0.0
	SECRETARY III	0.0	0.0	0.0	0.0	1.0
	CLERK OF THE BOARD	0.0	0.0	1.0	1.0	1.0
	Total	0.0	0.0	2.0	3.0	3.0
ASSESSOR	ACCTANT I	1.0	1.0	1.0	1.0	1.0
	ADM ASST	0.0	0.0	0.0	0.0	1.0
	ADM CLERK I	4.5	2.5	2.0	0.0	1.0
	ADM CLERK II	3.0	4.0	5.0	5.0	5.0
	ADM CLERK III	6.0	6.0	6.0	5.0	4.0
	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM II	1.0	1.0	1.0	1.0	1.0
	ADM III	0.0	0.0	0.0	1.0	1.0
	ADM MGR	1.0	1.0	1.0	1.0	1.0
	APPR MGR	0.0	0.0	0.0	0.0	0.0
	APPR CF	1.0	1.0	1.0	0.0	0.0
	APPR I	8.0	13.0	13.0	13.0	11.0
	APPR II	7.0	8.0	7.0	10.0	12.0
	APRSL SUPER	3.0	2.0	2.0	2.0	3.0
	ASSESSOR	1.0	1.0	1.0	1.0	1.0
	CF DEP ASSR	1.0	1.0	1.0	1.0	1.0
	CF DEP APPR	0.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER	0.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER III	1.0	1.0	1.0	1.0	1.0
	DEP CLERK I	0.0	0.0	0.0	0.0	0.0
	DRAFTING MGR	0.0	1.0	1.0	1.0	1.0
	DRAFTING SPEC I	3.0	3.0	4.0	4.0	3.0
	DRAFTING SPEC II	2.0	2.0	3.0	3.0	3.0
	DRAFTING SUPER	1.0	1.0	0.0	0.0	0.0
	DRAFTING TECH	0.0	1.0	2.0	2.0	2.0
	EXEMPTION SPEC	1.0	1.0	1.0	1.0	1.0
	GIS ALYST	1.0	1.0	0.0	0.0	0.0
	GIS MGR	2.0	0.0	0.0	0.0	0.0
	GIS TECH	1.0	1.0	0.0	0.0	0.0
	OFC SUPER	1.0	1.0	1.0	0.0	1.0
	PROG COORD II	0.0	1.0	1.0	1.0	0.0
	PT HELP	0.0	0.0	0.0	0.0	0.0
	PROP APPRSL MGR	0.0	0.0	0.0	0.0	1.0
PROPERTY TX/VAL ADM	1.0	1.0	1.0	1.0	0.0	
PROV APPR	12.0	7.0	8.0	3.0	2.0	
Total	63.5	63.5	64.0	58.0	58.0	

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
COUNTY ATTORNEY	ACCTANT II	1.0	1.0	1.0	1.0	1.0
	ACCTANT I	0.0	0.0	0.0	0.0	0.0
	ADM ASST	2.0	1.0	2.0	3.0	3.0
	ADM CLERK I	2.0	5.0	3.0	4.0	2.5
	ADM CLERK II	4.5	6.0	9.0	9.5	7.5
	ADM CLERK III	2.0	2.0	2.0	2.0	2.0
	ADM I	2.0	2.0	2.0	2.0	2.0
	ADM II	1.0	1.0	1.0	1.0	0.0
	ADM III	0.0	1.0	1.0	1.0	1.0
	ADM MGR	1.0	2.0	2.0	2.0	1.0
	ADM SECTY	0.0	0.0	0.0	1.0	1.0
	ATTY/UNC	9.0	5.0	5.0	4.0	0.0
	ATTY-CPTL/UNC	3.0	2.0	2.0	2.0	3.0
	ATTY-PRNPL	3.0	3.0	3.0	3.0	0.0
	ATTY-PRNPL/UNC	18.0	23.0	19.0	24.0	31.0
	ATTY-SR/UNC	5.0	7.0	7.0	3.0	4.0
	BUREAU CF	3.0	2.0	2.0	3.0	3.0
	CASE MGR II	0.0	1.0	1.0	0.0	0.0
	CF DEP CO ATTY/CIVIL DIV	2.0	2.0	2.0	2.0	2.0
	CF DEP CO ATTY/CRIM DIV	1.0	1.0	1.0	1.0	1.0
	CF INVEST/CO ATTY	1.0	1.0	1.0	1.0	1.0
	CO ATTY	1.0	1.0	1.0	1.0	1.0
	COMMUNICATIONS ADM	0.0	0.0	1.0	1.0	1.0
	COMM SRVCS DIV SIR	0.0	0.0	0.0	0.0	1.0
	COMP NETWORK SPEC	1.0	1.0	2.0	2.0	2.0
	CRT ROOM CLK	0.0	0.0	0.0	0.0	0.0
	DEP SHERIFF	0.0	0.0	0.0	0.0	0.0
	DIR I	1.0	1.0	3.0	3.0	0.0
	DIR II	1.0	1.0	0.0	0.0	1.0
	DIVERSION OFCR	1.0	1.0	1.0	1.0	1.0
	DOCUMENT PROCESSING TECH	0.0	0.0	0.0	0.0	1.0
	EXTRA HELP/SUMMER	1.5	6.0	8.0	11.0	7.5
	FORENSIC INTRVWR	0.0	1.0	1.0	1.0	1.0
	INVEST/CO ATTY	7.0	8.0	8.0	6.0	6.5
	INVEST-NON CERT	0.0	1.0	1.0	1.0	1.0
	INVESTIGATOR	0.0	0.0	0.0	0.0	1.0
	LEGAL COLL SPEC I	7.0	7.0	5.0	4.0	4.0
	LEGAL COLL SPEC II	7.0	8.0	11.0	12.0	12.0
	LEGAL COLL SPEC III	3.0	3.0	3.0	3.0	3.0
	LEGAL SECTY I	1.0	2.0	2.0	1.0	0.5
	LEGAL SECTY II	8.0	12.0	10.0	9.0	8.5
	LEGAL SECTY III	17.0	19.0	21.0	19.0	20.5
	MGR VICTIM ADVOCACY	0.0	0.0	1.0	1.0	1.0
	MTCE SUPER	0.0	0.0	1.0	0.0	0.0
	OFC MGR	2.0	1.0	1.0	1.0	2.0
	PROG COOR	0.0	0.0	0.0	0.0	0.0
	PROG COOR II	0.0	3.0	3.0	3.0	2.5
PRETRIAL SERV	0.0	0.0	0.0	0.0	0.0	
PARALEGAL I	8.0	9.0	8.0	7.0	5.0	
PARALEGAL II	1.0	1.0	2.0	2.0	2.0	
PERMIT TECH	0.0	0.0	0.0	0.0	0.0	
PROBATION OFFCR	0.0	0.0	0.0	0.0	0.0	
PROB OFCR III	0.0	0.0	0.0	1.0	1.0	
SECTY III	0.0	0.0	1.0	0.0	0.0	

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	SPEC ASST CO ATTY	0.0	0.0	1.0	1.0	1.0
	SR FORENSIC INTRVWR	1.0	1.0	0.0	0.0	1.0
	SR PARALGL	1.0	1.0	1.0	1.0	1.0
	SR VCTM WIT ADV	1.0	1.0	2.0	2.0	2.0
	SURVL OFFCR	0.0	0.0	0.0	0.0	0.0
	SURVL OFFCR II	0.0	0.0	0.0	0.0	0.0
	VICTIM WIT ADV	7.0	9.0	10.0	9.0	10.0
	Total	138.0	166.0	175.0	172.5	168.0

CLERK OF THE SUPERIOR COURT

ACCT CLERK III	1.0	1.0	1.0	1.0	1.0
ACCTANT II	1.0	1.0	1.0	1.0	1.0
ADM I	2.0	2.0	2.0	2.0	1.0
ADM II	1.0	1.0	2.0	2.0	2.0
ADM III	2.0	3.0	3.0	3.0	3.0
ASSOC JURY CMSNR	1.0	1.0	1.0	1.0	1.0
CASEFLOW MGR	1.0	1.0	1.0	1.0	1.0
CF DEP CLERK OF SUPERIOR CT	1.0	0.0	0.0	0.0	0.0
CLERK OF SUPERIOR CRT	1.0	1.0	1.0	1.0	1.0
COMP NETWORK SPEC	1.0	1.0	0.0	1.0	1.0
COURT PROCESSOR	0.0	3.0	3.0	0.0	0.0
CRT SRVC ADM	1.0	1.0	1.0	1.0	1.0
CRT TECH	3.0	0.0	0.0	0.0	0.0
CRTRM CLERK I	4.0	5.0	6.0	9.0	10.0
CRTRM CLERK II	6.0	6.0	7.0	7.0	7.0
CRTRM CLERK III	7.0	7.0	7.0	8.0	7.5
DEP CLERK I	5.0	5.5	6.0	4.5	4.5
DEP CLERK II	11.0	12.0	12.0	12.0	12.0
DEP CLERK III	14.0	13.5	17.0	20.0	19.5
DEP CLERK IV	4.0	3.0	3.0	3.0	3.0
DIR I	1.0	1.0	1.0	1.0	1.0
JUD ACCT CLERK I	1.0	1.0	1.0	0.0	0.0
JUD ACCT CLERK II	3.0	4.0	4.0	3.0	3.0
JUD ACCT CLERK III	0.0	0.0	0.0	2.0	2.0
JUD COLLECT OFCR	1.0	0.0	0.0	0.0	0.0
JUD ADMIN I	0.0	0.0	0.0	0.0	1.0
JUD INFO SYS MGR	1.0	1.0	1.0	1.0	1.0
JUD OFC MGR	1.0	1.0	1.0	1.0	1.0
JUD OFC SUPER	5.0	6.0	7.0	6.0	5.0
LEGAL COLL SPEC I	2.0	3.0	2.0	2.0	2.0
LEGAL COLL SPEC II	1.0	1.0	0.0	0.0	0.0
MICROGR TECH	1.0	1.0	1.0	1.0	1.0
OFC SUPER	1.0	1.0	0.0	0.0	0.0
SR. PROG ALYST	1.0	1.0	1.0	1.0	1.0
Total	86.0	89.0	93.0	95.5	94.5

COUNTY RECORDER

ACCT CLERK III	5.0	4.0	2.0	1.0	1.0
ADM II	1.0	1.0	1.0	1.0	1.0
ADM SECTY	1.0	1.0	1.0	1.0	1.0
DEP CLERK I	0.0	0.0	0.0	0.0	0.0
DEP CLERK II	0.0	0.0	0.0	0.0	0.0
DEP CLERK III	2.0	3.0	3.0	3.0	3.0
DOCUMENT PROC SUPER	7.0	7.0	7.0	6.0	6.0
DOCUMENT PROC TECH	17.0	18.0	22.0	25.0	19.5
ELECTIONS SPEC	0.0	1.0	1.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	OFC SUPER	0.0	0.0	0.0	0.0	0.0
	RECORDER	1.0	1.0	1.0	1.0	1.0
	Total	34.0	36.0	38.0	39.0	33.5
COUNTY SCHOOL SUPERINTENDENT						
	ACCTANT I	5.0	4.0	4.0	4.0	5.0
	ACCTANT II	2.0	2.0	2.0	2.0	2.0
	ACCT SUPER	0.0	1.0	1.0	1.0	1.0
	ADM II	0.0	0.0	0.0	0.0	0.0
	ADM ASST	0.0	0.0	0.0	0.0	0.0
	ASSOC SUPERDNT/SCH	1.0	1.0	1.0	1.0	1.0
	CF DEP SCH SUP	1.0	1.0	1.0	1.0	1.0
	EXEC SECT	0.0	0.0	0.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0	0.0
	PROG COOR	0.0	0.0	0.0	0.0	0.0
	SCHOOL SUPERDNT	1.0	1.0	1.0	1.0	1.0
	Total	11.0	11.0	11.0	11.0	11.0
SHERIFF'S OFFICE						
	ACCTANT III	1.0	1.0	1.0	1.0	1.0
	ACCT CLERK II	5.0	5.0	5.0	5.0	4.0
	ACCT CLERK III	0.0	0.0	0.0	1.0	1.0
	ACRDTN MGR	1.0	1.0	1.0	0.0	0.0
	911 OPERATORS	0.0	0.0	0.0	0.0	0.0
	ADM ASST.	0.0	0.0	0.0	1.0	1.0
	ADM CLERK II	16.0	15.0	16.5	15.0	13.0
	ADM CLERK III	5.0	4.0	5.0	6.0	6.0
	ADM I	1.0	1.0	2.0	2.0	2.0
	ADM MGR	2.0	3.0	5.0	4.0	5.0
	BCK GRND INVEST/CIVIL	0.0	0.0	0.0	0.0	2.0
	CADET OFCR	25.0	33.0	3.0	1.0	1.0
	CAPTAIN	4.0	3.0	3.0	2.0	1.0
	CAPTAIN RT	0.0	0.0	0.0	0.0	1.0
	CF DEP SHERIFF	1.0	1.0	1.0	1.0	1.0
	CIVIL ENGR TECH	0.0	0.0	0.0	1.0	0.0
	CIVIL PROCESS SCTY	0.0	1.0	1.0	1.0	0.0
	COMMUNICATIONS ADM	1.0	1.0	1.0	0.0	0.0
	CONTR COORD	0.0	0.0	0.0	0.0	1.0
	CORPORAL	28.0	29.0	26.0	24.0	25.0
	CORPORAL RT	0.0	0.0	0.0	0.0	0.0
	CRIME PRV SPEC	0.0	1.0	1.0	0.0	0.0
	DEP SHERIFF	130.0	114.0	130.0	122.0	128.0
	DEP SHERIFF/RT	2.0	1.0	1.0	0.0	0.0
	DEPUTY CHIEF	0.0	1.0	1.0	0.0	0.0
	DET AIDE	34.0	38.0	38.0	44.0	44.0
	DET INVEST	2.0	1.0	1.0	1.0	1.0
	DET OFCR	213.0	222.0	240.0	215.0	211.0
	DET OFCR (PT)	0.5	0.5	0.5	0.5	0.5
	DET OFCR/CADET	0.0	0.0	0.0	0.0	3.0
	DET OFCR/CAPT	2.0	2.0	2.0	3.0	3.0
	DET OFCR/CF DEP SHERIFF/JAIL	1.0	1.0	1.0	1.0	1.0
	DET OFCR/CPL	10.0	29.0	15.0	32.0	32.0
	DET OFCR/LT	5.0	5.0	6.0	7.0	7.0
	DET OFCR/SGT	10.0	22.0	19.0	21.0	20.0
	DET PARALEGAL II	0.0	0.0	0.0	0.0	1.0
	DET SEC INVEST	0.0	1.0	1.0	1.0	1.0
	DET SEC OFCR	0.0	2.0	2.0	3.0	4.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	DIR II/AW	0.0	0.0	0.0	1.0	3.0
	DISP COMM SPEC	0.0	0.0	0.0	0.0	0.0
	DISP I	2.0	2.0	5.0	5.0	4.0
	DISP II	14.0	14.0	25.0	21.0	21.0
	DISP/MGR	0.0	0.0	1.0	1.0	1.0
	DISP/SUPER	3.0	3.0	3.0	3.0	6.0
	EVID TECH	3.0	3.0	2.0	2.5	2.5
	EXEC SECTY	3.0	3.0	2.0	2.0	2.0
	HR TECH	2.0	2.0	2.0	3.0	1.0
	IDENT TECH	3.0	3.0	3.0	3.0	3.0
	INFO OFCR	1.0	1.0	1.0	0.0	0.0
	INMATE ADV	1.0	1.0	1.0	1.0	0.0
	INSPECT/CONTROL MGR	0.0	0.0	0.0	0.0	0.0
	INVEST/CADET	0.0	0.0	0.0	0.0	0.0
	INVEST	21.0	20.0	24.0	23.0	25.0
	INVEST-NON CERT	3.0	3.0	3.0	3.0	1.0
	LIEUTENANT	6.0	6.0	5.0	6.0	7.0
	LIEUTENANT/AW	0.0	0.0	0.0	1.0	1.0
	OFC MGR	1.0	1.0	1.0	1.0	0.0
	OFC SUPER	2.0	2.0	2.0	2.0	2.0
	PERSONNEL TECH	0.0	0.0	0.0	0.0	2.0
	POLYGRAPH EXMR	3.0	2.0	2.0	0.0	0.0
	PROG COORD I	2.0	2.0	2.0	1.0	1.0
	PROG COORD II	0.0	0.0	0.0	2.0	2.0
	PUBLIC INFO SPEC	0.0	0.0	1.0	0.0	0.0
	SEARCH & RESCUE	3.0	3.0	2.0	2.0	2.0
	SECTY I	9.0	9.0	4.0	5.0	4.0
	SECTY II	5.0	6.0	6.0	1.0	4.5
	SECTY III	1.0	1.0	1.0	1.0	1.0
	SERGEANT	37.0	38.0	33.0	34.0	30.0
	SERGEANT/RT	0.0	1.0	1.0	1.0	1.0
	SRVR APPL SPC	0.0	0.0	0.0	0.0	1.0
	SHERIFF	1.0	1.0	1.0	1.0	1.0
	SUPPLY TECH	1.0	1.0	1.0	1.0	1.0
	SYSTEMS ADM	1.0	1.0	1.0	1.0	0.5
	TRAINING SPEC	0.0	2.0	2.0	1.0	1.0
	VEH IMPOUND SPEC	0.0	0.0	0.0	0.0	1.0
	VICTIM RTS TECH	2.0	2.0	2.0	2.0	2.0
	VOL SRVCS COORD	2.0	1.0	0.0	0.0	0.0
	Total	631.5	672.5	668.0	647.0	656.0
COUNTY TREASURER	ACCT CLERK I	0.0	0.0	0.0	0.0	0.0
	ACCT CLERK III	4.0	3.0	4.0	3.0	3.0
	ACCT OPERATIONS MGR	0.0	0.0	1.0	1.0	1.0
	ACCTANT I	5.0	4.0	4.0	3.0	3.0
	ACCTANT II	0.0	1.0	1.0	1.0	1.0
	ACCTANT III	0.0	0.0	1.0	1.0	1.0
	ACCTING SUPER	2.0	2.0	1.0	1.0	1.0
	ADM CLERK II	0.0	0.0	0.0	0.0	0.0
	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM II	1.0	1.0	1.0	1.0	1.0
	ADM III	0.0	0.0	0.0	0.0	0.0
	CF DEP TREAS	1.0	1.0	1.0	0.0	1.0
	LEGAL COLL SPEC II	0.0	0.0	0.5	0.0	0.0
	LEGAL COLL SPEC III	0.5	1.0	0.0	0.0	0.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	PROG ALYST	0.0	0.0	0.0	0.0	1.0
	SR PROG ALYST	1.0	1.0	1.0	1.0	0.0
	TREAS ASST	1.0	2.5	0.5	0.0	0.0
	TREAS SYS ADM	0.0	0.0	0.0	1.0	1.0
	TREASURER	1.0	1.0	1.0	1.0	1.0
	WEB TECH	0.0	0.0	0.0	1.0	1.0
	Total	16.5	17.5	17.0	15.0	16.0
SUPERIOR COURT/ADMINISTRATION	ACCT CLERK I	1.0	0.0	0.0	0.0	0.0
	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	ADM DIR/SUPERIOR CRT	1.0	1.0	1.0	1.0	1.0
	ADM II	2.0	1.0	2.0	2.0	2.0
	ADM III	1.0	1.0	1.0	1.0	1.0
	ATTY/UNC	1.0	0.0	0.0	0.0	0.0
	BALIFF	0.0	0.0	0.0	1.0	1.5
	BAILIFF/CRT SEC OFFCR	9.0	11.0	10.0	10.0	9.0
	CF CRT RPTR	1.0	1.0	1.0	1.0	1.0
	CONSTABLE	0.0	0.0	0.0	8.0	8.0
	CONTRACT COOR	0.0	0.0	0.0	0.0	0.0
	COURT ADMIN III	0.0	1.0	1.0	1.0	1.0
	CRT INTERPR	1.0	1.0	0.0	0.0	0.0
	CRT INTRPRTR II	2.0	2.0	3.0	3.0	3.0
	CRT REPORTER	8.0	9.0	10.0	11.0	10.0
	CRTRM CLERK II	0.0	0.0	0.0	1.0	1.0
	CRTRM CLERK III	1.0	1.0	1.0	1.0	1.0
	CRT SEC COORD	1.0	1.0	1.0	1.0	1.0
	CRT SEC OFCR	9.5	10.5	11.5	11.0	11.5
	CRT SRVC SECTY II	2.0	2.0	1.0	1.0	1.0
	DATA ENTRY OPER	1.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER III	1.0	1.0	1.0	1.0	1.0
	DEP CLERK III	2.0	1.0	1.0	2.0	2.0
	DEP CRT ADM	1.0	1.0	1.0	1.0	1.0
	DEP SHERIFF	0.0	0.0	0.0	0.0	1.0
	DETEN OFFCR	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	1.0	0.0	0.0	0.5	0.5
	FAMILY LAW COMM	1.0	1.0	0.0	0.0	0.0
	GRANTS COORD	1.0	0.0	0.0	0.0	0.0
	JUD ADM ASST	11.0	11.5	12.0	12.0	12.5
	JUDGE	9.0	12.0	11.0	12.0	11.5
	JUST CRT CLERK I	0.5	0.5	0.5	0.0	0.0
	JUSTICE OF PEACE	0.0	0.0	0.0	0.0	0.0
	JUDGE PRO TEMPORE	6.0	6.5	7.0	16.5	20.0
	JUDICIAL LAW CLERK	0.0	0.0	0.0	0.0	2.0
	LAW LIBR	1.0	1.0	1.0	1.0	1.0
	RESERCH ANLYST	0.0	1.0	1.0	1.0	1.0
	SECTY II	0.0	0.0	0.0	0.0	1.0
	SECTY III	0.0	0.0	2.0	2.0	2.0
	SR. LAW CLERK	0.0	0.0	0.0	1.0	0.0
	Total	76.0	79.0	81.0	104.0	109.5
JUSTICE/PEACE-CASA GRANDE	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD COLL CLERK	1.0	1.0	0.0	0.0	0.0
	JUD OFC SUPER	2.0	2.0	2.0	2.0	2.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	2.0	2.0	3.0	2.5	2.5

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	JUST CRT CLERK II	5.0	5.0	6.0	6.0	6.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	12.0	12.0	13.0	11.5	11.5
JUSTICE/PEACE-APACHE JUNCTION	ADMIN CLERK I	0.0	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	2.0	1.0	2.0	0.0	0.0
	JUST CRT CLERK II	6.0	6.0	7.0	10.0	9.5
	JUST CRT CLERK III	1.0	1.0	1.0	1.0	1.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	12.0	11.0	13.0	13.0	12.5
JUSTICE/PEACE-ELOY	ADM CLERK I	0.0	0.0	0.0	0.5	0.5
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	0.0	1.0	0.0	0.0	0.0
	JUST CRT CLERK II	5.0	5.0	6.0	6.0	6.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	8.0	9.0	9.0	8.5	8.5
JUSTICE/PEACE-ORACLE	ADM III	0.0	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK II	3.0	3.0	3.0	3.0	3.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	6.0	6.0	6.0	5.0	5.0
JUSTICE/PEACE-FLORENCE	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	CRT SEC OFCR	1.0	0.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK II	3.0	3.0	3.0	3.0	3.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	JUSTICE PRO TERM	0.0	0.0	0.0	0.0	0.0
	Total	7.0	6.0	6.0	5.0	5.0
JUSTICE/PEACE-MAMMOTH	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK II	1.0	2.0	2.0	2.0	2.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	4.0	5.0	5.0	4.0	4.0
JUSTICE/PEACE-SUPERIOR	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK II	2.5	2.5	2.5	2.5	2.5
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	5.5	5.5	5.5	4.5	4.5
JUSTICE/PEACE-MARICOPA	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	0.0	0.0	1.0	1.0	1.0
	JUST CRT CLERK I	0.0	0.0	1.0	4.0	5.0
	JUST CRT CLERK II	5.0	4.0	3.0	3.0	2.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	7.0	6.0	7.0	9.0	9.0
ADULT PROBATION	ADM CLERK I	2.0	3.0	2.0	2.0	4.0
	ADM CLERK II	1.0	1.0	1.0	1.0	0.0
	ADULT PROB DIR	1.0	1.0	1.0	1.0	1.0
	CRT SRV ADM	0.0	0.0	0.0	0.0	0.0
	CRT SEC OFCR	1.0	1.0	1.0	0.0	0.0
	CRT SRV SECTY I	0.0	0.0	0.0	0.0	0.0
	CRT SRV SECTY II	0.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER	1.0	1.0	1.0	0.0	0.0
	DEP CLERK III	1.0	1.0	1.0	0.0	0.0
	JUD OFC MGR	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	1.0	1.0	1.0	0.0	0.0
	LEARN CENTER TEACHER	0.0	0.0	1.0	1.0	1.0
	LEGAL SECTY III	1.0	1.0	1.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0	1.0
	PROB DIV DIR	3.0	3.0	3.0	3.0	3.0
	PROB OFCR	20.0	26.0	18.0	12.0	9.0
	PROB OFCR II	13.0	12.0	19.0	25.0	31.0
	PROB OFCR III	9.0	9.0	8.0	8.0	10.0
	PROB OFCR IV	7.0	6.0	7.0	7.0	6.0
	PROB OFCR V	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	1.0	1.0	0.0	0.0	0.0
	SECTY I	2.0	2.0	1.0	1.0	0.0
	SECTY II	2.0	3.0	4.0	4.0	5.0
	SECTY III	4.0	4.0	4.0	4.0	3.0
	SURVL OFCR I	2.0	1.0	1.0	1.0	1.0
	SURVL OFCR II	5.0	6.0	6.0	6.0	4.0
	VICTIM WIT ADV	2.0	2.0	2.0	0.0	0.0
	Total	81.0	87.0	85.0	78.0	80.0
CONCILIATION COURT	ADM CRT SRVC SECY I	0.0	0.0	0.0	0.0	0.0
	CASE MGR II	0.0	0.0	0.0	1.0	1.0
	CONCIL CRT DIR	1.0	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR	1.0	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR II	4.0	4.0	5.0	4.0	5.0
	CONCIL SVCS CSLR III	0.0	0.0	0.0	0.0	1.0
	CONCIL SVCS CSLR MED I	0.0	0.0	0.0	1.0	0.0
	CONCIL SVCS CSLR MED II	0.0	0.0	0.0	0.0	0.0
	CONCIL SVCS CSLR MED III	1.0	1.0	1.0	1.0	0.0
	CRT SEC OFCR	1.0	0.0	0.0	0.0	0.0
	CRT SRVC SECY I	0.0	0.0	0.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0	1.0
	SECTY II	2.0	2.0	2.0	1.0	2.0
	Total	11.0	10.0	11.0	11.0	12.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
JUVENILE COURT SERVICES	ADM ASST	2.0	2.0	2.0	2.0	3.0
	ADM CLERK II	0.0	0.0	1.0	1.0	1.0
	ADM II	1.0	1.0	1.0	1.0	1.0
	ADM III	1.0	1.0	1.0	1.0	1.0
	ADM SECTY	1.0	1.0	1.0	1.0	1.0
	CONTRACT COOR	0.0	0.0	0.0	0.0	0.0
	CRT SRVC SECTY I	0.0	0.0	0.0	0.0	0.5
	CRT SRVC SECTY II	11.0	12.0	12.0	10.0	11.0
	CRT SRVC TYPIST II	0.0	0.0	0.0	0.0	0.0
	CUST WKR II	0.0	0.0	1.0	1.0	1.0
	DEP DIR JUV SRVC	0.0	0.0	0.0	0.0	0.0
	DET CNSLR I	0.0	0.0	2.0	1.0	1.0
	DET CNSLR II	0.0	0.0	1.0	1.0	1.0
	DIR JUV CRT SRVC	1.0	1.0	1.0	1.0	1.0
	FOOD SVC WRKR	0.0	0.0	3.0	1.0	1.0
	JUV DET OFCR I	56.0	57.0	50.5	54.5	53.5
	JUV DET OFCR II	9.0	10.0	10.0	10.0	10.0
	JUV DET OFCR III	8.0	8.0	8.0	8.0	7.0
	JUV DET OFCR IV	1.0	1.0	1.0	1.0	1.0
	JUV DET OFCR V	1.0	1.0	1.0	1.0	1.0
	JUV DET PROG MGR	0.0	0.0	0.0	0.0	0.0
	LAUNDRY WRKR	0.0	0.0	2.0	2.0	2.0
	LEGAL COLL SPEC II	0.0	1.0	1.0	1.0	1.0
	PC TECH	1.0	1.0	1.0	1.0	1.0
	PROB DIV DIR	4.0	4.0	4.0	4.0	4.0
	PROB OFCR	8.0	8.0	7.0	3.0	0.0
	PROB OFCR II	26.0	29.0	31.5	21.0	26.0
	PROB OFCR III	4.0	4.0	7.0	4.0	2.0
	PROB OFCR IV	4.0	4.0	4.0	5.0	5.0
	PROB OFCR V	0.0	0.0	0.0	0.0	0.0
	SECTY II	0.0	0.0	0.0	0.0	0.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	SRVR APPL SPEC	0.0	0.0	0.0	0.0	1.0
	SR PROG ALYST	0.0	1.0	1.0	1.0	0.0
SURVL OFCR	2.0	1.0	1.0	0.0	0.0	
SURVL OFCR II	6.0	6.0	6.0	5.0	4.0	
VICTIM RTS TECH	2.0	2.0	2.0	2.0	1.5	
	Total	150.0	157.0	165.0	145.5	144.5
COUNTY MANAGER	ADM SECTY	0.0	0.0	1.0	0.0	0.0
	ADM CLERK I	1.0	0.0	0.5	0.0	0.0
	ADM CLERK II	1.0	1.0	0.0	0.0	0.0
	ADM MANAGER	0.0	0.0	0.0	0.0	0.0
	ASST TO BOARD	1.0	1.0	1.0	0.0	0.0
	ASST TO CO MGR	1.0	1.0	1.0	1.0	1.0
	CO MGR	1.0	1.0	1.0	1.0	1.0
	COMM REL ADM	2.0	2.0	1.0	1.0	1.0
	COMMUNICATIONS DIR	0.0	0.0	1.0	1.0	1.0
	DEP CLERK OF BRD	1.0	1.0	0.0	0.0	0.0
	ECONOMIC DEV PROG MGR	0.0	0.0	0.0	0.0	1.0
	EXTRA HELP/SUMMER	1.0	0.5	0.0	1.0	0.5
	MFR ADMIN	0.0	0.0	0.0	1.0	1.0
	SECRETARY II	0.0	0.0	0.0	1.0	1.0
	TRAINING SPECIALIST	0.0	0.0	0.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	Total	9.0	7.5	6.5	8.0	8.5
ASST CNTY MGR/ADMIN SERVICES	ACCTANT I	0.0	0.0	0.0	0.0	0.0
	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	ADM MGR	1.0	2.0	2.0	2.0	2.0
	ASST CO MGR/ADM SRVCS	1.0	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	0.0	0.0	0.5	0.0	0.0
	SECTY I	0.0	0.0	0.5	0.0	0.0
	SECTY II	0.5	1.5	0.5	0.0	0.0
	SPEC PROJ ADM	0.0	0.0	1.0	1.0	1.0
	SR FORENSIC INTRVWR	1.0	0.0	0.0	0.0	0.0
	Total		3.5	4.5	5.5	4.0
BUDGET & RESEARCH	BUDGET ALYST	3.0	3.0	1.0	0.0	0.0
	BUDGET DIR	1.0	1.0	1.0	1.0	1.0
	GRANTS COORD	1.0	1.0	0.0	0.0	0.0
	SPEC PROJ ADM	1.0	1.0	0.0	0.0	0.0
	SR BUDGET ALYST	0.0	0.0	2.0	2.0	2.0
Total		6.0	6.0	4.0	3.0	3.0
ELECTIONS	ELECT DIR	1.0	1.0	1.0	1.0	1.0
	ELECT SPEC	0.0	0.0	2.0	2.0	2.0
	ELECT TECH	5.0	5.0	2.0	2.0	2.0
Total		6.0	6.0	5.0	5.0	5.0
FACILITIES	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM II	1.0	1.0	1.0	0.0	0.0
	CUST SUPER	1.0	1.0	1.0	1.0	1.0
	CUST WKR I	9.5	9.5	13.0	11.0	10.0
	CUST WKR II	23.0	22.0	22.0	22.0	23.0
	CUST WKR III	1.0	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	1.0	0.5	0.0	0.0	0.0
	ELECTR	4.0	4.0	4.0	4.0	4.0
	FAC FOREMAN	1.0	1.0	1.0	1.0	1.0
	FAC MGMT DIR	1.0	1.0	1.0	1.0	1.0
	FAC MGMT WKR I	1.0	1.0	2.0	0.0	0.0
	FAC MGMT WKR II	24.0	25.0	23.0	20.0	20.0
	FAC MGMT WKR III	2.0	2.0	2.0	2.0	2.0
	HVAC WKR I	0.0	0.0	0.0	1.0	1.0
	HVAC WKR II	3.0	3.0	4.0	4.0	4.0
	HWY FRMN	1.0	1.0	1.0	1.0	1.0
	MTCE WKR II	1.0	1.0	0.0	0.0	0.0
	SECTY I	1.0	1.0	2.0	2.0	2.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
Total		77.5	77.0	80.0	73.0	73.0
FINANCE	ACCT CLERK I	0.0	0.0	1.0	0.0	0.0
	ACCT CLERK II	2.0	2.0	2.0	2.0	2.0
	ACCT CLERK III	1.0	1.0	2.0	1.0	1.0
	ACCT OPERATIONS MGR	1.0	1.0	1.0	1.0	1.0
	ACCTANT I	4.5	4.5	3.5	2.0	2.0
	ACCTANT II	2.0	2.0	2.0	2.5	2.5
	ACCTANT III	1.0	1.0	0.0	0.0	0.0
	ACCTANT IV	0.0	0.0	0.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	ACCTING MGR	1.0	1.0	2.0	2.0	1.0
	ADM CLERK II	1.0	2.0	2.0	2.0	2.0
	BUYER ASST	0.0	1.0	0.0	0.0	0.0
	BUYER I	0.0	3.0	2.0	1.0	1.0
	BUYER II	4.0	5.0	4.0	2.0	2.0
	CENTRAL SRVC SUPER	1.0	0.0	0.0	0.0	0.0
	CF FINANCIAL OFCR	1.0	1.0	1.0	1.0	1.0
	CONTR COORD	0.0	0.0	0.0	1.0	1.0
	FINANCE DEP DIR	0.0	1.0	1.0	1.0	1.0
	FINANCIAL SYS MGR	0.0	1.0	1.0	0.0	1.0
	PAYROLL ACCTANT	0.0	0.0	0.0	2.0	2.0
	PRINTER	1.0	0.0	0.0	0.0	0.0
	PRNTR HLPR	1.0	0.0	0.0	0.0	0.0
	PURCHASING MGR	0.0	0.0	1.0	1.0	1.0
	SR BUYER	1.0	1.0	2.0	1.0	1.0
	Total	22.5	27.5	27.5	23.5	23.5
FLEET SERVICES						
	AUTO MECH	4.0	4.0	4.0	4.0	4.0
	ACCT CLERK II	0.0	0.0	1.0	1.0	1.0
	CO-OP STUDENT	0.5	0.5	0.5	0.5	0.5
	EQUIP SRVC WKR	1.0	1.0	1.0	1.0	1.0
	FLT PARTS SUPER	1.0	1.0	1.0	1.0	1.0
	Total	6.5	6.5	7.5	7.5	7.5
HUMAN RESOURCES						
	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	ADM CLERK II	0.0	0.0	0.0	0.5	0.5
	ADM II	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.0	0.0
	HEARING OFCR	1.0	1.5	1.5	1.5	1.5
	HEARINGS SPEC	1.0	1.0	1.0	1.0	1.0
	HR ADM	2.0	1.0	0.0	0.0	0.0
	HR ALYST	2.0	2.0	2.0	1.0	2.0
	HR COMP/BEN MGR	0.0	0.0	0.0	0.0	1.0
	HR CONSULTANT	0.0	0.0	2.0	2.0	2.0
	HR COOR	0.0	0.0	0.0	0.0	0.0
	HR EMPL/EMPL REL MGR	0.0	0.0	0.0	0.0	1.0
	HR MGR	1.0	1.0	2.0	3.0	1.0
	HR OPERATIONS MGR	1.0	1.0	1.0	1.0	0.0
	HR SPEC	0.0	0.0	0.0	0.0	1.0
	HR TECH	2.5	2.5	7.0	6.0	5.0
	HUMAN RES DIR	1.0	1.0	1.0	1.0	1.0
	LEARN DEV MGR	0.0	1.0	1.0	1.0	1.0
	PROG COOR I	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	1.0	1.0	1.0	1.0	1.0
	TRAINING SPEC	1.0	1.0	1.0	1.0	1.0
	Total	13.5	14.0	20.5	20.0	20.0
INFORMATION TECHNOLOGY						
	ACCTANT II	0	0.0	0.0	0.0	1.0
	ADM I	0	1.0	1.0	1.0	1.0
	ADM III	1.0	1.0	1.0	1.0	2.0
	ADM SECTY	1.0	1.0	0.0	0.0	0.0
	CHIEF INFORMATION OFCR	1.0	1.0	1.0	1.0	1.0
	CNTRL SRVC SUPER	0.0	1.0	1.0	1.0	1.0
	COMMUNICATIONS DIR	0.0	1.0	1.0	1.0	1.0
	COMP NETWORK SPEC	4.0	7.0	9.0	6.0	8.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	CONTACT CENTER INFO SPEC	0.0	5.0	6.0	7.0	7.0
	CONTACT CENTER INFO SPEC LEAD	0.0	1.0	1.0	0.0	0.0
	CONTACT CENTER SUPER	0.0	1.0	1.0	1.0	1.0
	CONTACT CENTER TRNG SPEC	0.0	1.0	1.0	1.0	1.0
	CUSTOMER SRVC ADMIN	0.0	1.0	1.0	1.0	1.0
	DOCUMENT PROC TECH	2.0	4.0	4.0	4.0	4.0
	DOCUMENT PROC SUPER	1.0	1.0	1.0	1.0	1.0
	DIR IT	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.5	0.0	0.0	0.0	0.0
	GIS ANALYST	1.0	1.0	4.0	4.0	3.0
	GIS TECH	1.0	0.0	5.0	3.0	3.0
	INFO TECH (IT) ENGR	6.0	7.0	5.0	6.0	6.0
	INFO TECH (IT) ENGR SR	0.0	0.0	2.0	2.0	2.0
	IT ADM	0.0	0.0	0.0	1.0	0.0
	IT PROG MGR	0.0	1.0	1.0	1.0	0.0
	LAN/WAN MGR	1.0	2.0	2.0	1.0	1.0
	PC ALYST	5.0	6.0	6.0	5.0	5.0
	PC ALYST SUPER	0.0	0.0	0.0	0.0	1.0
	PC TECH	1.0	1.0	1.0	1.0	1.0
	PROD/OPER MGR	1.0	1.0	1.0	0.0	0.0
	SECTY II	0.0	1.0	1.0	1.0	1.0
	SECTY III	0.0	0.0	0.0	0.0	0.0
	SR COM OPER	0.0	0.0	0.0	0.0	0.0
	SR PROG ALYST	4.0	3.0	3.0	3.0	2.0
	SR SRVC DSK ALYST	5.0	5.0	5.0	5.0	4.0
	SRVC DESK SUPER	1.0	1.0	2.0	2.0	1.0
	SR SWITCHBOARD OPER	1.0	0.0	0.0	0.0	0.0
	SR WEB SPEC	1.0	1.0	0.0	0.0	0.0
	SRV DSK ALYST	0.0	0.0	0.0	0.0	1.0
	SRVR APPL MGR	1.0	1.0	1.0	1.0	1.0
	SRVR APPL SPC	8.0	8.0	11.0	11.0	11.0
	SRVR APPL SUPER	1.0	1.0	1.0	1.0	2.0
	SUPPLY TECH	0.0	1.5	1.0	1.0	1.0
	SWITCHBOARD OPER	1.0	1.0	0.0	0.0	0.0
	SYSTEMS ADM	0.0	2.0	2.0	2.0	2.0
	SYSTEMS MGR	1.0	1.0	2.0	2.0	2.0
	TECH SPT SPEC	1.0	1.0	1.0	1.0	0.0
	TELECOMM MGR	0.0	0.0	0.0	0.0	0.0
	TELECOMM SPEC	1.0	1.0	1.0	1.0	1.0
	TELECOMM SUPER	1.0	1.0	0.0	0.0	0.0
	TELECOMM TECH	2.0	2.0	2.0	2.0	2.0
	TRAINING SPEC	1.0	2.0	2.0	2.0	2.0
	WEB SPEC II	4.0	4.0	6.0	6.0	7.0
	WEB APPL SUPER	0.0	0.0	0.0	0.0	1.0
	WEB SVCS SUPER	0.0	1.0	1.0	1.0	0.0
	Total	60.5	84.5	98.0	92.0	93.0
PARKS, REC., AND FAIRGROUNDS	ACTIVITY ASST	0.0	0.0	1.0	1.0	0.5
	ACTIVITY COOR	0.0	0.0	0.0	0.0	0.0
	ADM SECTY	1.0	1.0	1.0	1.0	1.0
	FAIRGRDS ASSOC	0.0	0.5	0.5	5.5	11.0
	FAIRGRDS DIR	1.0	1.0	1.0	1.0	1.0
	MRKTG/PUBLIC REL	0.0	0.0	0.0	0.5	0.5
	MTCE SUPER	1.0	1.0	1.0	1.0	1.0
	MTCE WKR II	2.5	2.5	2.5	0.0	0.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	MTCE WKR III	0.5	0.5	0.5	0.5	0.5
	SEC OFCR	0.5	0.5	0.5	0.5	0.5
	SECTY I	1.0	1.0	1.0	1.0	1.0
	Total	7.5	8.0	9.0	12.0	17.0
RISK MANAGEMENT	RISK MGMT ASST	1.0	1.0	1.0	1.0	1.0
	RISK MGR	1.0	1.0	1.0	1.0	1.0
	Total	2.0	2.0	2.0	2.0	2.0
ASST CNTY MGR/HEALTH-HUMAN SRV	ADM I	1.0	1.0	1.0	1.0	1.0
	ADM MGR	1.0	1.0	1.0	1.0	1.0
	ASST CO MGR/HLTH & HMN SRVCS	1.0	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	0.0	0.0	0.5	0.0	0.0
	CONTRACTS DIR	0.0	0.0	0.0	0.0	0.0
	MED ASST DIR	0.0	0.0	0.0	0.0	0.0
	Total	3.0	3.0	3.5	3.0	3.0
PINAL/GILA LONG TERM CARE	ACCT CLERK II	5.0	5.0	5.0	5.0	5.0
	ACCT CLERK III	1.5	5.0	5.0	4.0	4.0
	ACCTANT I	1.0	1.0	1.0	1.0	1.0
	ACCTANT II	0.0	0.0	0.0	1.0	1.0
	ADM ASST	3.0	3.0	3.0	5.0	6.0
	ADM CLERK II	1.0	1.0	1.0	1.0	1.0
	ADM CLERK III	8.0	6.0	5.0	5.0	5.0
	ADM II	0.0	0.0	0.0	0.0	0.0
	ADM III	3.0	3.0	2.0	1.0	2.0
	ADM MGR	1.0	1.0	1.0	3.0	2.0
	BHVRL HLTH COORD	1.0	1.0	3.0	3.0	3.0
	CASE MGMT COOR	0.0	0.0	0.0	0.0	0.0
	CASE MGMT SUPER	4.0	4.0	6.0	6.0	1.0
	CASE MGR II	7.5	8.5	7.0	9.5	9.5
	CASE MGR III	30.0	29.0	26.5	27.0	26.5
	CH NURSE III	2.0	1.0	0.0	0.0	0.0
	CONTR COORD	4.0	4.0	4.0	5.0	1.0
	DIR I	1.0	1.0	1.0	1.0	0.0
	DIR II	0.0	0.0	0.0	0.0	1.0
	ELIG WRKR I	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	0.5	0.0	1.0	0.5
	FINANCIAL ALYST	1.0	1.0	2.0	3.0	3.0
	HH CERT MED CODING/BILLING SPC	1.0	1.0	1.0	1.0	1.0
	LTC BUS MGR	1.0	1.0	1.0	0.0	1.0
	LTC CASE MGMT SUPER	0.0	0.0	0.0	0.0	6.0
	LTC CF OP OFCR	0.0	1.0	1.0	1.0	1.0
	LTC DIR	1.0	1.0	1.0	1.0	1.0
	LTC MED DIR	1.5	1.0	1.0	1.0	1.0
	MEMBER SRVC REP	2.0	2.0	3.0	4.0	4.0
	MGR CASE MGMT SRVCS	1.0	1.0	1.0	1.0	1.0
	MGR CLNCL PRTC	1.0	0.0	0.0	0.0	0.0
	NURS III/DIS MGMT	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	2.0	2.0	2.0	6.0	3.0
	PROGRAM SPEC	3.0	3.0	3.0	3.0	3.0
	PROVIDER REL REP	0.0	0.0	0.0	0.0	4.0
	PROVIDER REL SUPER	0.0	0.0	0.0	0.0	1.0
	QM/UM NURSE	3.0	4.0	5.0	5.0	5.5
	QUAL MGMT MGR	0.0	1.0	1.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	SECTY II	1.0	2.0	2.0	2.0	2.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	Total	92.5	96.0	95.5	108.5	109.0
ANIMAL CARE & CONTROL	ADM CLERK I	1.0	0.5	0.0	0.0	0.0
	ADM CLERK II	6.0	6.0	6.0	5.5	5.5
	ANML CNTRL DIR	1.0	1.0	1.0	1.0	1.0
	ANML CTRL FLD SUPER	1.0	1.0	2.0	2.0	2.0
	ANML CTRL OFCR I	7.0	8.0	8.0	9.0	9.5
	ANML CTRL OFCR II	4.0	4.0	5.0	5.0	4.0
	EXTRA HELP/SUMMER	5.5	4.5	5.0	1.0	1.0
	KENNEL SUPER	0.0	0.0	1.0	1.0	1.0
	KENNEL ASST	0.0	0.0	0.0	3.5	3.5
	MAINT WORKER I	0.0	0.0	0.0	0.0	0.0
	OFC SUPER	1.0	1.0	1.0	1.0	1.0
	Total	26.5	26.0	29.0	29.0	28.5
PUBLIC HEALTH	COMM OUTREACH WKR	0.0	3.0	0.0	0.0	0.0
	COMM NUTR WKR I	8.0	9.5	17.0	18.0	21.0
	COMM NUTR WKR II	9.0	6.0	6.0	5.0	5.0
	COMM NUTR WKR III	4.0	4.0	4.0	4.0	4.0
	DEP DIR PH/STRAT PLNG	0.0	0.0	1.0	1.0	1.0
	DIABETES EDUC	0.0	2.0	0.0	0.0	0.0
	DIR I	1.0	1.0	1.0	0.0	0.0
	ELIG WKR I	1.0	1.0	1.0	1.0	0.0
	HEALTH CARE ADM	1.0	0.0	0.0	0.0	0.0
	HVY EQUIP OPER	0.0	1.0	0.0	0.0	0.0
	LPN II	0.0	1.0	4.0	4.0	4.0
	LPN III	1.0	1.0	1.0	1.0	1.0
	MED OFC ASST	5.0	15.0	14.0	9.0	12.0
	MOBILE HLTH UNIT OP	0.0	0.0	1.0	1.0	1.0
	NUTR PROG MGR	3.0	3.0	2.0	3.0	3.0
	NUTRNIST	1.0	1.0	5.0	4.0	4.0
	PH DATA RES AYLST	0.0	0.0	0.0	1.0	1.0
	PROG COOR I	0.0	1.5	2.0	2.0	2.0
	PROG COORD II	0.0	0.0	1.0	0.0	0.0
	PUBLIC HLTH DIR	1.0	1.0	1.0	1.0	1.0
	PH DIST SCH HLTH LIAS	0.0	0.0	0.0	1.0	6.0
	PH TRNG & VOLU MGMT COORD	1.0	1.0	1.0	1.0	1.0
	PROG COORD I	13.0	15.0	16.0	3.0	2.0
	PROG COORD II	5.0	4.0	4.0	0.0	0.0
	QUAL MGMT/UTIL COORD	1.0	0.0	0.0	0.0	0.0
	QUAL MGMT ADM	0.0	1.0	0.0	0.0	0.0
	SECY I	1.0	3.0	1.0	0.0	0.0
	SERVER APP SUPER	0.0	1.0	0.0	0.0	0.0
	SR PROG ALYST	0.0	0.0	1.0	0.0	0.0
	SUPPLY COURIER	0.0	1.0	0.0	0.0	0.0
	SUPPLY TECH	1.0	1.0	3.0	3.0	2.5
	Total	108.5	148.0	163.0	120.0	123.0
CORRECTIONAL HEALTH	CH DIR	1.0	1.0	1.0	1.0	1.0
	CH DIR OF NURSING	1.0	1.0	1.0	1.0	1.0
	CH LPN	15.0	12.0	14.5	17.0	17.5
	CORR HLTH NURSE	17.0	13.5	16.0	11.5	13.5
	CORR HTLH RN SUPER	3.0	2.0	2.0	2.0	2.0
	DET NUR PRAC	0.0	0.0	1.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	DET PSYCH NUR PRAC	0.0	1.0	1.0	1.0	1.0
	ELIG WKR II	1.0	1.0	1.0	1.0	1.0
	QM/UM NURSE	0.0	0.0	1.0	1.0	1.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	Total	40.0	33.5	40.5	38.5	41.0
HORIZON HOME CARE						
	ACCT CLERK II	2.0	1.0	1.0	1.0	1.0
	ACCTING SUPER	0.0	0.0	0.0	1.0	1.0
	ACTVTY ASST	0.0	1.0	0.0	0.0	0.0
	ACTVTY COORD	1.0	1.0	0.0	0.0	0.0
	ADM CLERK I	1.0	0.0	0.0	0.5	0.5
	ADM CLERK II	6.0	8.0	5.0	5.0	4.5
	ADM CLERK III	1.0	1.5	1.5	1.0	1.0
	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM III	2.0	2.0	2.0	2.0	2.0
	ADM MGR	2.0	2.0	1.0	0.0	0.0
	ADM SECTY	1.0	1.0	1.0	1.0	1.0
	CASE MGMT SUPER	1.0	1.0	1.0	1.0	1.0
	CASE MGR I	0.0	0.0	1.0	1.0	1.0
	CASE MGR II	4.0	4.0	4.0	4.0	4.0
	CERT NURSES AIDE	3.5	3.0	3.0	3.0	2.5
	CH NURSE II	6.0	6.0	1.0	1.0	0.5
	CH NURSE III	0.0	0.0	0.5	0.5	0.0
	COMM HEALTH NURSE III	0.0	0.0	0.0	0.0	1.0
	DIRECT SUPPORT WKR	119.0	129.5	104.0	102.0	106.5
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.0	0.5
	HH CERT MED CODING/BILLING SPC	1.0	1.0	1.0	1.0	1.0
	HM HLTH DIR	1.0	1.0	1.0	1.0	1.0
	HM HTLH RN	13.5	14.0	15.5	16.5	18.0
	HM HTLH RN SUPER	2.0	2.0	0.0	0.0	0.0
	LPN II	3.5	3.5	3.0	0.0	0.0
	LPN III	0.0	0.0	0.0	0.0	0.5
	MGR CLNCL PRTC	1.0	1.0	1.0	1.0	1.0
	RESP THERAPIST	3.5	4.0	4.0	0.0	0.0
	OPERATOR	0.0	0.0	0.0	0.0	0.0
	PROG COORD I	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	0.0	0.0	0.0	0.0	0.0
	TRANSP DISP/DRVR	3.5	6.0	6.0	0.0	2.0
	Total	178.5	193.5	157.5	143.5	151.5
HOUSING SERVICES						
	ACCT CLERK I	0.0	0.0	0.0	1.0	0.0
	ACCT CLERK II	1.0	1.0	1.0	1.0	0.0
	ACCTANT I	0.0	0.0	1.0	1.0	1.0
	ACCTANT III	0.0	0.0	0.0	1.0	0.0
	ADM CLERK II	2.0	2.0	2.0	2.0	2.0
	ADM I	1.0	1.0	1.0	0.0	0.0
	CUST WKR I	1.5	2.0	2.0	0.5	1.0
	ELIG WKR I	2.0	2.0	2.0	0.0	0.0
	ELIG WKR II	3.0	3.0	3.0	2.0	2.0
	ELIG WKR III	1.0	1.0	1.0	4.0	5.0
	EXTRA HELP/SUMMER	0.5	1.0	1.0	0.5	0.5
	FINANCE MANAGER (HUD)	0.0	0.0	0.0	0.0	1.0
	GRANTS COORD	0.0	0.0	1.0	1.0	1.0
	HOUSING DIR	1.0	1.0	1.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	HOUSING INSP	1.0	1.0	1.0	1.0	1.0
	HOUSING MOD ASST	1.0	1.0	0.0	0.0	1.0
	HSG MOD COORD	1.0	1.0	1.0	0.0	0.0
	HUD PROG COORD	2.0	2.0	2.0	2.0	2.0
	LABORER	1.0	1.0	0.0	0.0	0.0
	MTCE SUPER	1.0	1.0	1.0	0.5	1.0
	MTCE WKR I	2.0	1.0	1.0	1.0	1.0
	MTCE WKR II	6.5	6.5	6.5	5.5	5.0
	MTCE WKR III	2.0	2.0	2.0	2.0	2.0
	PC TECH	1.0	1.0	0.0	0.0	0.0
	PROG COORD I	1.0	1.0	1.0	0.0	0.0
	PROG COORD II	0.0	0.0	0.0	0.0	0.0
	SECTY II	0.0	0.0	0.0	1.0	0.0
	Total	32.5	32.5	31.5	28.0	27.5
BEHAVIORAL HEALTH/PUBLIC FIDUCIARY/MEDICAL EXAMINER	ACCT CLERK III	1.0	1.0	1.0	1.0	1.0
	CASE MGMT SUPER	2.0	2.0	2.0	2.0	2.0
	CASE MGR I	1.0	1.0	1.0	0.0	0.0
	CASE MGR II	5.0	6.0	5.0	4.0	4.0
	CASE MGR III	1.0	1.0	1.0	1.0	1.0
	LEGAL SECTY III	0.0	0.0	0.0	1.0	1.0
	MED-LGL INVEST	2.0	2.0	2.0	2.0	3.0
	MENTAL HLTH COURT LIAS	1.0	1.0	1.0	1.0	1.0
	PUBLIC FID DIR	2.0	1.0	1.0	1.0	1.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SECTY III	0.0	0.0	0.0	0.0	1.0
	Total	16.0	16.0	15.0	14.0	16.0
LIBRARY DISTRICT	ADM CLERK II	1.0	1.0	1.0	1.0	1.0
	DEP LIBR DIR	0.0	0.0	0.0	0.0	1.0
	LIBR TECH	0.0	0.0	0.0	0.0	0.0
	LIBR TECH II	2.0	2.0	3.0	9.0	7.0
	LIBRARIAN	2.0	2.0	2.0	2.0	2.0
	LIBRARIAN I	0.0	0.0	0.0	0.0	0.0
	LIBRARY DIR	1.0	1.0	1.0	1.0	1.0
	Total	6.0	6.0	7.0	13.0	12.0
PUBLIC DEFENDER	ADM CLERK I	2.5	3.0	3.0	2.0	2.0
	ADM SECTY	0.0	0.0	1.0	1.0	1.0
	ATTY/UNC	5.0	5.0	4.0	4.0	3.0
	ATTY-CPTL	2.0	1.0	1.0	1.0	0.0
	ATTY-PRNPL	5.0	5.0	4.0	4.0	4.0
	ATTY-PRNPL/UNC	2.5	3.5	3.5	3.5	4.5
	ATTY-SR/UNC	0.0	0.0	2.0	2.0	2.0
	CF DEP PUB DEF	1.0	1.0	1.0	1.0	1.0
	CRT INTRPRTR II	1.0	1.0	1.0	1.0	0.0
	INVEST-NON CERT	0.0	0.0	0.0	0.0	0.0
	LEGAL SECTY I	4.0	3.0	3.0	3.0	3.0
	LEGAL SECTY II	4.0	5.0	5.0	5.0	5.0
	OFC MGR	1.0	1.0	0.0	0.0	0.0
	PARALEGAL II	2.0	2.0	2.0	1.0	1.0
	PUB DEFENDER	1.0	1.0	1.0	1.0	1.0
	Total	31.0	31.5	31.5	29.5	27.5
ASST CNTY MGR/DEVELOPMENT SRV	ADM MGR	1.0	1.0	1.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	ASST CO MGR/DEV SRVCS	1.0	1.0	1.0	1.0	1.0
	Engr III	0.0	0.0	0.0	1.0	1.0
	CIVIL ENGR SECT CF (NR)	0.0	0.0	0.0	1.0	1.0
	Total	2.0	2.0	2.0	4.0	4.0
ONE STOP SHOP	INFO SPEC	2.0	2.0	3.0	2.0	2.0
	BUDGET ANALYST	0.0	1.0	1.0	1.0	1.0
	ONE STOP SHOP MGR	1.0	1.0	1.0	1.0	1.0
	Total	3.0	4.0	5.0	4.0	4.0
PUBLIC WORKS	ACCT CLERK II	4.0	4.0	6.0	2.0	2.0
	ACCT CLERK III	3.0	1.0	1.0	3.0	3.0
	ACCTANT I	2.0	3.0	3.0	4.0	5.0
	ACCTANT II	2.0	2.0	2.0	2.0	2.0
	ACCTANT III	0.0	0.0	1.0	1.0	1.0
	ADM CLERK III	1.0	3.0	4.0	3.0	3.0
	ADM ASST	0.0	0.0	0.0	0.0	0.0
	ADM I	1.0	1.0	2.0	2.0	2.0
	ADM II	4.0	6.0	6.0	5.0	3.0
	ADM III	4.0	4.0	5.0	4.0	3.0
	ADM SECTY	4.0	3.0	4.0	4.0	4.0
	AIRPORT OPER ASST	0.5	0.5	0.5	0.5	0.5
	ASST EQUIP SHOP SUPER	0.0	0.0	0.0	0.0	0.5
	ASST HWY FRMN	9.0	9.0	9.0	9.0	9.0
	ATTY-PRNPL/UNC	1.0	1.0	1.0	1.0	1.0
	AUTO MECH	3.0	3.0	3.0	2.0	2.0
	AUTO SHOP SUPER	1.0	1.0	1.0	1.5	1.0
	BUDGET ANALYST	0.0	0.0	1.0	1.0	1.0
	BUYER II	0.0	0.0	0.0	0.0	1.0
	CF QUAL ASSUR INSP	3.0	3.0	3.0	3.0	2.5
	CIVIL ENGR SECT CF	1.0	1.0	2.0	1.0	1.0
	CIVIL ENGR SECT CHF (NR)	2.0	2.0	2.0	1.0	1.0
	CIVIL ENGR TECH	1.0	1.0	2.0	2.0	2.0
	CO ENGR	1.5	1.0	1.0	1.0	1.0
	CONTR COORD	1.0	2.0	2.0	1.0	1.0
	CONTR SUPER	1.0	1.0	1.0	1.0	1.0
	DESIGN SECT CF	0.0	1.0	0.0	1.0	1.0
	DIR I	5.0	3.0	3.0	2.0	1.0
	EMER MGT OFCR	0.0	1.0	1.0	1.0	1.0
	ENGR II	3.0	5.0	5.0	5.0	5.0
	ENGR III	5.0	8.0	9.0	8.0	6.5
	ENGR TECH	6.0	6.5	2.5	2.0	1.0
	ENVIRON INVEST	2.0	2.0	2.0	2.0	2.0
	ENVIRON TECH	2.0	2.0	2.0	2.0	2.0
	EQUIP SHOP SUPER	1.0	1.0	1.0	1.0	1.0
	EQUIP SRVC WKR	8.0	9.0	8.0	7.0	6.0
	EXTRA HELP/SUMMER	4.0	1.0	5.5	6.0	5.5
	FLEET SRVC DIR	0.0	1.0	1.0	1.0	1.0
	GENERAL OPER	0.0	0.0	0.0	1.0	1.0
	GIS ALYST	1.0	1.0	1.0	1.0	1.0
	GIS TECH	2.0	3.0	2.0	2.0	2.0
	HWY EQUIP MECH	5.0	5.0	5.0	6.0	5.5
	HWY FRMN	8.5	8.5	8.5	8.5	8.5
	HWY MTCE SUPER	2.0	2.0	2.0	2.0	2.0
	HWY SUPER	0.0	0.0	0.0	0.0	2.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	LABORER	2.0	2.0	2.0	1.0	1.0
	MATL RCVRY/RCYCLG TECH	4.0	3.0	3.0	2.0	2.0
	OFC MGR	1.0	1.0	1.0	1.0	1.0
	OPERATOR	1.0	1.0	1.0	1.0	1.0
	OPERATOR-BSC	17.0	18.0	14.5	13.5	10.0
	OPERATOR-CERT	45.0	48.0	50.0	54.0	54.0
	OPERATOR-GENL	26.0	22.0	24.0	25.0	27.0
	PC AIRPORT EC DEV DIR	1.0	1.0	1.0	1.0	1.0
	PERMIT TECH	1.0	1.0	1.0	1.0	1.0
	PLANNER II	1.0	1.0	1.0	1.0	1.0
	PRNPL ENGR TECH	5.0	5.0	5.0	4.0	4.0
	PRNPL PLANNER	0.0	0.0	0.0	0.0	1.0
	PROG COORD II	1.0	1.0	1.0	1.0	1.0
	PUBLIC WORKS DIR	1.0	1.0	1.0	1.0	1.0
	PW BUS MGR	1.0	1.0	1.0	1.0	1.0
	QUAL ASSUR INSP	5.0	4.0	4.0	4.0	4.0
	ROAD MTC/OP BRNCH CF	0.0	0.0	0.0	1.0	1.0
	ROW AGENT	1.0	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	SIGN SPECIALIST	3.0	3.0	7.0	6.0	6.0
	SIGNAL TECH	0.0	1.0	1.0	1.0	1.0
	SR CIVIL ENGR	1.0	1.0	1.0	2.0	2.0
	SR CIVIL ENGR TECH	1.0	1.0	1.0	1.0	1.0
	SR. PLANNER	0.0	0.0	0.0	1.0	1.0
	SUPPLY TECH	2.0	2.0	2.0	2.0	2.0
	SURV II	1.0	0.0	1.0	1.0	1.0
	TIRE SRVC TECH	0.0	0.0	2.0	2.0	1.0
	SURV SUPER	1.0	1.0	2.0	1.0	1.0
	Total	227.5	233.5	250.5	245.0	238.5
BUILDING SAFETY	ADM MGR	1.0	1.0	1.0	1.0	1.0
	ADM ASST	0.0	0.0	0.0	0.0	0.0
	ACCT CLERK II	0.0	0.0	0.0	0.0	0.0
	BLDG INSP I	10.0	11.0	11.0	2.0	1.0
	BLDG INSP II	10.0	11.0	11.0	5.0	6.0
	BLDG INSP III	0.0	0.0	0.0	0.0	0.0
	BLDG PERMIT TECH	0.0	0.0	0.0	0.0	0.0
	BLDG INSP	0.0	0.0	0.0	0.0	0.0
	BLDG SAFETY DIR	1.0	1.0	1.0	1.0	1.0
	CF BLDG INSP	1.0	1.0	1.0	0.0	0.0
	CO-OP STUDENT	0.0	0.0	0.0	0.0	0.0
	CODE ENFORCE SPEC	1.0	1.0	1.0	1.0	1.0
	INSP SUPER	3.0	3.0	3.0	3.0	3.0
	OFC SUPER	1.0	1.0	1.0	1.0	1.0
	PERMIT TECH	9.0	9.0	9.0	4.0	4.0
	PLANS EXMNR I	3.0	3.0	3.0	1.0	0.0
	PLANS EXMNR II	1.0	1.0	1.0	1.0	2.0
	SR PLANS EXMNR	1.0	1.0	1.0	1.0	1.0
	Total	42.0	44.0	44.0	21.0	21.0
AIR QUALITY	ADM ASST	2.0	0.0	0.0	0.0	0.0
	ADM CLERK II	0.0	0.0	1.0	1.0	1.0
	ADM MGR	0.0	1.0	1.0	1.0	1.0
	AIR QUAL CTRL DIR	1.0	1.0	1.0	1.0	1.0
	AIR QUAL PLNG MGR	1.0	1.0	1.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	AIR QUAL PRMT ENGR	1.0	1.0	1.0	1.0	1.0
	DATA ENTRY OPER	0.0	0.0	0.0	0.0	0.0
	DEP DIR/AQ	1.0	1.0	1.0	1.0	1.0
	ENGR II	4.0	3.0	2.0	1.0	1.0
	ENGR III	0.0	1.0	1.0	1.0	1.0
	ENV HEALTH SPEC I	0.0	0.0	0.0	0.0	0.0
	ENV PROG SPEC	6.0	5.0	6.0	6.0	6.0
	ENV PROG MGR	0.0	0.0	0.0	0.0	0.0
	ENV PROG SUPER	0.0	0.0	1.0	1.0	1.0
	ENV TECH	1.0	1.0	1.0	1.0	0.5
	ENVIRON INVEST	2.0	0.0	0.0	0.0	0.0
	PRMT ENGINEER III	0.0	0.0	0.0	0.0	0.0
	QUALITY ASSUR WRKR	1.0	1.0	1.0	1.0	1.0
	SECTY I	1.0	1.0	1.0	1.0	1.0
	SECTY II	0.0	1.0	0.0	0.0	0.0
	SR AIR QUAL PERMIT ENGR	1.0	0.0	1.0	1.0	1.0
	Total	22.0	18.0	20.0	19.0	18.5
ENVIRONMENTAL HEALTH						
	ADM ASST	1.0	1.0	1.0	1.0	1.0
	ADM CLERK II	2.0	3.0	3.0	3.0	3.0
	ADM SECTY	0.0	0.0	0.0	0.0	0.0
	ADM MGR	0.0	0.0	0.0	0.0	0.0
	ACCT CLERK II	0.0	0.0	0.0	0.0	0.0
	ENV ENGR MGR	1.0	1.0	1.0	1.0	1.0
	ENV HLTH DIR	1.0	1.0	1.0	1.0	1.0
	ENV HLTH PROG MGR	1.0	1.0	1.0	1.0	1.0
	ENV HLTH SPEC I	3.0	3.0	2.0	2.0	2.0
	ENV HLTH SPEC II	3.0	2.0	2.0	1.0	1.0
	ENV HLTH SUPER	0.0	0.0	0.0	0.0	0.0
	ENV HLTH SPEC III	8.0	9.0	9.0	9.0	9.0
	ENV HLTH TECH	2.0	2.0	1.0	0.0	0.0
	SECTY I	1.0	1.0	1.0	1.0	0.5
	VECTOR CTRL SPEC	1.0	1.0	1.0	2.0	2.0
	Total	24.0	25.0	23.0	22.0	21.5
PLANNING & DEVELOPMENT						
	ADDRESSING SPEC	1.0	1.0	0.5	0.0	0.0
	ADM CLERK II	0.0	0.0	0.0	0.0	0.0
	ADM MGR	1.0	1.0	1.0	1.0	1.0
	ADM SECTY	2.0	2.0	2.0	1.0	1.0
	ATTY-PRNPL/UNC	3.0	3.0	3.0	3.0	3.0
	CF CODE COMPL OFCR	2.0	2.0	2.0	2.0	2.0
	CODE COMPL MGR	1.0	1.0	1.0	1.0	1.0
	CODE COMPL OFCR II	7.0	8.0	8.0	7.0	7.0
	CODE COMPL OFCR I	2.0	1.0	1.0	1.0	1.0
	CODE COMPL SUPER	0.0	0.0	0.0	0.0	0.0
	DEP DIR PLNG/DEV	1.0	2.0	1.0	1.0	1.0
	DRAFTING SPEC I	2.0	2.0	2.0	2.0	2.0
	DRAFTING SPEC II	2.0	2.0	2.0	1.0	1.0
	DRAFTING SUPER	1.0	1.0	1.0	1.0	1.0
	GIS ALYST	1.0	1.0	0.0	0.0	0.0
	GIS TECH	2.0	2.0	0.0	0.0	0.0
	LEGAL SECTY III	1.0	1.0	1.0	1.0	1.0
	PERMIT TECH	2.0	2.0	2.0	1.0	1.0
	PLANNER I	1.0	1.0	1.0	1.0	1.0
	PLANNER II	2.0	2.0	2.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	PLANS EXMNR I	1.0	1.0	1.0	1.0	1.0
	PLANS EXMNR II	1.0	1.0	1.0	1.0	1.0
	PLNG & DEV DIR	1.0	1.0	1.0	1.0	1.0
	PLNG MGR	1.0	0.0	0.0	0.0	0.0
	PLNG TECH	1.0	1.0	2.0	2.0	2.0
	PROG COOR	0.0	0.0	0.0	0.0	0.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SR PKS/REC PLNR	1.0	1.0	1.0	1.0	1.0
	SR PLANNER	1.0	1.0	1.0	1.0	1.0
	ZONING INSPECT	0.0	0.0	0.0	0.0	0.0
	Total	42.0	42.0	38.5	33.0	33.0
* Actual - April 30, 2010						
PINAL COUNTY PERSONNEL (FTE)		2479	2656	2710	2578	2594

Schedule I
Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2010-11			FY 2011-12			FY 2012-13		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Energy Conservation	Oct-00	\$35,414	\$346	\$35,760	\$0	\$0	\$0	\$0	\$0	\$0
Courts / Sheriff Building*	Aug-01	\$1,480,000	\$1,020,016	\$2,500,016	\$1,545,000	\$950,993	\$2,495,993	\$1,620,000	\$879,500	\$2,499,500
Energy Conservation	Jul-03	\$56,032	\$8,060	\$64,092	\$58,840	\$5,252	\$64,092	\$61,789	\$2,303	\$64,092
Adult/Juv Detention Expansion *	Jul-03	\$1,945,000	\$3,029,594	\$4,974,594	\$2,020,000	\$2,953,344	\$4,973,344	\$2,095,000	\$2,880,022	\$4,975,022
Chase - Equipment / Vehicles	Mar-08	\$885,376	\$55,152	\$940,528	\$501,729	\$29,857	\$531,586	\$516,383	\$15,144	\$531,527
Chase - Vehicles	Mar-08	\$32,829	\$2,974	\$35,803	\$33,791	\$2,011	\$35,802	\$34,841	\$1,020	\$35,861
Baystone - Equipment / Vehicles	Apr-08	\$680,964	\$44,513	\$725,477	\$265,389	\$20,057	\$285,446	\$275,235	\$10,211	\$285,446
Wells Fargo - Equipment / Vehicles	Jun-09	\$400,602	\$67,554	\$468,156	\$416,288	\$51,867	\$468,155	\$432,589	\$35,568	\$468,157
Wells Fargo - Vehicles / Heavy Equipment	Jun-09	\$94,707	\$24,168	\$118,875	\$98,815	\$20,060	\$118,875	\$103,101	\$15,774	\$118,875
FY 2010-2011 <i>Projected Lease</i>	Jun-10	\$395,000	\$65,000	\$460,000	\$395,000	\$65,000	\$460,000	\$395,000	\$65,000	\$460,000
Total		\$6,005,924	\$4,317,378	\$10,323,302	\$5,334,852	\$4,098,441	\$9,433,293	\$5,533,938	\$3,904,542	\$9,438,480

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2010-11			FY 2011-12			FY 2012-13		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Ironwood / Gantzel Road	Aug-07	\$2,530,000	\$2,565,913	\$5,095,913	\$2,640,000	\$2,464,713	\$5,104,713	\$2,755,000	\$2,352,513	\$5,107,513
Animal Control - GADA	Apr-08	\$150,100	\$63,337	\$213,437	\$153,900	\$58,007	\$211,907	\$161,500	\$51,699	\$213,199
Long Term Care Expansion - GADA	Apr-08	\$244,900	\$103,339	\$348,239	\$251,100	\$94,643	\$345,743	\$263,500	\$84,351	\$347,851
Various General Fund Projects - GADA*	Feb-09	\$1,225,000	\$368,963	\$1,593,963	\$1,250,000	\$341,650	\$1,591,650	\$1,275,000	\$311,650	\$1,586,650
Various Projects - Pledged Revenue	Jul-10	\$0	\$411,538	\$411,538	\$250,000	\$715,825	\$965,825	\$265,000	\$701,663	\$966,663
Total		\$4,150,000	\$3,513,089	\$7,663,089	\$4,545,000	\$3,674,838	\$8,219,838	\$4,720,000	\$3,501,876	\$8,221,876

Debt Service Fund Grand Total		\$10,155,924	\$7,830,468	\$17,986,392	\$9,879,852	\$7,773,279	\$17,653,131	\$10,253,938	\$7,406,418	\$17,660,356
--------------------------------------	--	--------------	-------------	--------------	-------------	-------------	--------------	--------------	-------------	--------------

Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2010-11			FY 2011-12			FY 2012-13		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Heavy Equip	Jul-05	\$313,218	\$14,536	\$327,754	\$0	\$0	\$0	\$0	\$0	\$0
Bank of America - Heavy Equip	Dec-06	\$210,387	\$15,748	\$226,135	\$218,119	\$8,016	\$226,135	\$0	\$0	\$0
Kansas State Bank - Heavy Equip	Nov-08	\$555,347	\$88,644	\$643,991	\$579,673	\$64,319	\$643,992	\$434,838	\$38,928	\$473,766
Caterpillar Financial - Heavy Equip	Feb-09	\$55,007	\$35,136	\$90,143	\$58,033	\$32,111	\$90,144	\$61,225	\$28,919	\$90,144
HELP Loan	Jan-09	\$500,000	\$23,520	\$523,520	\$500,000	\$11,760	\$511,760	\$0	\$0	\$0
Special Revenue Fund Total		\$1,633,959	\$177,584	\$1,811,543	\$1,355,825	\$116,206	\$1,472,031	\$496,063	\$67,847	\$563,910

Other Funds Grand Total		\$1,633,959	\$177,584	\$1,811,543	\$1,355,825	\$116,206	\$1,472,031	\$496,063	\$67,847	\$563,910
GRAND TOTAL		\$11,789,883	\$8,008,052	\$19,797,935	\$11,235,677	\$7,889,485	\$19,125,162	\$10,750,001	\$7,474,265	\$18,224,266

* Interest payment includes Administrative Fee

Schedule I
Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2013-14			FY 2014-15			Beyond FY 15
		Principal	Interest	Total	Principal	Interest	Total	Total
Energy Conservation	Oct-00	\$0	\$0	\$0				
Courts / Sheriff Building*	Aug-01	\$1,690,000	\$802,319	\$2,492,319	\$1,780,000	\$720,976	\$2,500,976	\$14,983,994
Energy Conservation	Jul-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adult/Juv Detention Expansion *	Jul-03	\$2,185,000	\$2,787,425	\$4,972,425	\$2,295,000	\$2,675,425	\$4,970,425	\$74,583,976
Chase - Equipment / Vehicles	Mar-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chase - Vehicles	Mar-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Baystone - Equipment / Vehicles	Apr-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wells Fargo - Equipment / Vehicles	Jun-09	\$449,517	\$18,639	\$468,156	\$10,924	\$1,031	\$11,955	\$11,955
Wells Fargo - Vehicles / Heavy Equipment	Jun-09	\$107,585	\$11,290	\$118,875	\$70,436	\$6,626	\$77,062	\$89,018
FY 2010-2011 <i>Projected Lease</i>	Jun-10	\$395,000	\$65,000	\$460,000	\$395,000	\$65,000	\$460,000	\$460,000
Total		\$4,827,102	\$3,684,673	\$8,511,775	\$4,551,360	\$3,469,058	\$8,020,418	\$90,128,943

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2013-14			FY 2014-15			Beyond FY 15
		Principal	Interest	Total	Principal	Interest	Total	Total
Ironwood / Gantzel Road	Aug-07	\$2,885,000	\$2,235,425	\$5,120,425	\$3,030,000	\$2,091,175	\$5,121,175	\$51,434,950
Animal Control - GADA	Apr-08	\$167,200	\$45,125	\$212,325	\$174,800	\$38,285	\$213,085	\$831,783
Long Term Care Expansion - GADA	Apr-08	\$272,800	\$73,625	\$346,425	\$285,200	\$62,465	\$347,665	\$1,391,593
Various General Fund Projects - GADA*	Feb-09	\$1,310,000	\$276,063	\$1,586,063	\$1,345,000	\$236,238	\$1,581,238	\$6,301,681
Various Projects - Pledged Revenue	Jul-10	\$280,000	\$686,675	\$966,675	\$295,000	\$670,863	\$965,863	\$20,315,125
Total		\$4,915,000	\$3,316,913	\$8,231,913	\$5,130,000	\$3,099,026	\$8,229,026	\$80,275,132

Debt Service Fund Grand Total		\$9,742,102	\$7,001,586	\$16,743,688	\$9,681,360	\$6,568,084	\$16,249,444	\$170,404,075
--------------------------------------	--	-------------	-------------	--------------	-------------	-------------	--------------	---------------

Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2013-14			FY 2014-15			Beyond FY 15
		Principal	Interest	Total	Principal	Interest	Total	Total
Heavy Equip	Jul-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bank of America - Heavy Equip	Dec-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kansas State Bank - Heavy Equip	Nov-08	\$453,885	\$19,881	\$473,766	\$0	\$0	\$0	\$0
Caterpillar Financial - Heavy Equip	Feb-09	\$64,592	\$25,551	\$90,143	\$68,144	\$21,999	\$90,143	\$350,086
HELP Loan	Jan-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund Total		\$518,477	\$45,432	\$563,909	\$68,144	\$21,999	\$90,143	\$350,086

Other Funds Grand Total		\$518,477	\$45,432	\$563,909	\$68,144	\$21,999	\$90,143	\$350,086
GRAND TOTAL		\$10,260,579	\$7,047,018	\$17,307,597	\$9,749,504	\$6,590,083	\$16,339,587	\$170,754,161

* Interest payment includes Administrative Fee

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
GENERAL FUND (10)			
	1143 (IT INFRASTRUCTURE)		
		PRINTER/GEN REPAIR/REPLACEMENT	\$10,000
		COMPUTER PARTS	\$20,000
		RADIO REPLACEMENT	\$45,935
		TELECOM INFRASTRUCTURE	\$70,000
		PC REPLACEMENT PROGRAM	\$120,000
		SYSTEM (DISASTER) RECOVERY	\$175,000
		MICROSOFT ENTERPRISE CORE LICENSE	\$223,492
		NETWORK INFRASTRUCTURE	\$281,350
		ONBASE ENTERPRISE LICENSE	\$425,000
		ELECTRONIC PLAN REVIEW	\$704,100
		IT INFRASTRUCTURE	<u>\$2,074,877</u>
	1144 (EQUIPMENT)		
		INTAKE BODY SCANNER	\$8,775
		TIME KEEPING GUARD 1 PLUS	\$11,000
		SAFETY EQUIPMENT	\$11,550
		OFFENDER WATCH PROGRAM	\$21,000
		EQUIPMENT	\$31,531
		BALLISTIC VEST	\$35,000
		WATER ELEMENT OF COMP PLAN	\$100,000
		PUBLISHING ORDINANCE AMENDMENTS	\$176,000
		FINANCIAL SYSTEM	\$500,000
		ELECTION YEAR	\$768,050
		EQUIPMENT	<u>\$1,662,906</u>
	1145 (VEHICLES)		
		MEDICAL EXAMINER VAN	\$65,103
		SHERIFF REPLACEMENT	\$2,400,000
		VEHICLES	<u>\$2,465,103</u>
	2250210 (PERSONNEL)		
		TREASURY ASSISTANT (PT) (2)	\$11,386
		WEB SPECIALIST II	\$63,253
		PERSONNEL	<u>\$74,639</u>
	3580221 (PERSONNEL)		
		ATTORNEY (2)	\$127,754
	3600210 (PERSONNEL)		
		CHIEF MEDICAL EXAMINER	\$186,000
		GENERAL FUND TOTAL.....	<u>\$6,591,279</u>

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
JUVENILE PROBATION / INTENSTIVE (56)			
	2232 (PERSONNEL)		
		COURT SERVICES SECRETARY II	\$36,962
		PROBATION OFFICER IV	\$73,091
		PERSONNEL	<u>\$110,053</u>
	JUVENILE PROBATION / INTENSTIVE TOTAL.....		<u>\$110,053</u>
HURF (64)			
	31101164 (PERSONNEL)		
		PERMIT TECH	\$30,264
		ENGINEERING TECH	\$43,597
		ADMINISTRATOR I	\$45,531
		ADMINISTRATOR III	\$58,157
		ADMINISTRATOR III	\$61,734
		CIVIL ENGINEERING SECTION CHIEF	\$77,168
		PERSONNEL	<u>\$316,451</u>
	31101664 (EQUIPMENT)		
		COMPUTERS	\$15,000
		CULVERT CLEANER	\$151,000
		EQUIPMENT	<u>\$166,000</u>
	HURF TOTAL.....		<u>\$482,451</u>
FLOOD CONTROL (68)			
	31101168 (PERSONNEL)		
		ENGINEER II	\$63,232
	31107368 (EQUIPMENT)		
		TRAILER MOUNTED DIESEL TRASH PUMPS	\$105,400
	6841171 (EQUIPMENT)		
		ALERT FLOOD GAUGE WARNING SYSTEM	\$156,000
	FLOOD CONTROL TOTAL.....		<u>\$324,632</u>

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
LIBRARY DISTRICT (75)			
	3570150 (VEHICLES)		
		REPLACEMENT VEHICLE	\$15,160
	3570231 (EQUIPMENT)		
		SHELVING & CHILDREN'S AREA FURNITURE	\$22,792
		CIRCULATION DESKS	\$31,000
		PUBLIC INFORMATION KIOSK	\$58,132
		DVD SELF CHECK AND RETURN STATION	\$82,120
		EQUIPMENT	<u>\$194,044</u>
	LIBRARY DISTRICT TOTAL.....		<u>\$209,204</u>
ANIMAL CONTROL (79)			
	3520420 (PERSONNEL)		
		KENNEL ASSISTANT (PT)	\$9,682
		KENNEL ASSISTANT (FT)	\$19,365
		PERSONNEL	<u>\$29,047</u>
	ANIMAL CONTROL TOTAL.....		<u>\$29,047</u>
HEALTH GRANTS (82)			
	3590311 (PERSONNEL)		
		PROGRAM COORDINATOR II	\$38,542
	HEALTH GRANTS TOTAL.....		<u>\$38,542</u>
HOME HEALTH (83)			
	3560160 (PERSONNEL)		
		ACCOUNT CLERK I (PT)	\$18,564
		HR COORDINATOR	\$36,650
		ACCOUNTANT I	\$42,515
		BUDGET ANALYST	\$49,358
		PERSONNEL	<u>\$147,087</u>
	3560310 (PERSONNEL)		
		CASE MANAGER II (4)	\$154,168
		DIRECT SUPPORT WORKER (PT) (217)	\$3,463,103
		PERSONNEL	<u>\$3,617,271</u>
	HOME HEALTH TOTAL.....		<u>\$3,764,358</u>

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
COURTS / CHILDRENS ISSUES (127)			
	2630324 (PERSONNEL)		
		COUNSELOR/MEDIATOR II	\$53,164
	COURTS / CHILDRENS ISSUES TOTAL.....		<u>\$53,164</u>
JUVENILE PROBATION / DIVERSION (135)			
	2221 (PERSONNEL)		
		COURT SERVICES SECRETARY II	\$36,962
	JUVENILE PROBATION / DIVERSION TOTAL.....		<u>\$36,962</u>
JUVENILE PROBATION / TREATMENT (137)			
	2223 (PERSONNEL)		
		COURT SERVICES SECRETARY II	\$30,222
		PROBATION OFFICER III	\$56,930
		PERSONNEL	<u>\$87,152</u>
	JUVENILE PROBATION / TREATMENT TOTAL.....		<u>\$87,152</u>
Grand Total:			\$11,726,844

Schedule K
GENERAL FUND SUPPLEMENTAL CARRYOVER

COST CENTER	SUB LEDGER / DESCRIPTION	FY 2011 CARRYOVER BUDGET
General Fund (10)		
1142 (RESERVE)		
	00000902A / RESERVE	\$400,000
1143 (INFRASTRUCTURE)		
	09000086A / AS400 ADMIN CONSULTING	\$17,777
	09000186A / COGNOS Upgrade	\$85,430
	09000172A / FINANCIAL SYSTEM	\$110,000
	00001000A / CAMA	\$1,200,959
	INFRASTRUCTURE	<u>\$1,414,166</u>
1144 (EQUIPMENT)		
	09000176A / JUV CCTV DVR & CAMERA	\$171
	00000851A / ATTY/COPIER FOR CIVIL DIVISION	\$590
	00000855A / ATTY/COPIER FOR CTY ATTY DRUG	\$814
	09000081A / NETWORK COPIER - APACHE JUNCTI	\$891
	09000118A / COURTHOUSE COMPRESSOR	\$1,440
	09000076A / ADMIN I GENERATOR FLORENCE COM	\$3,170
	09000075A / BLDG B. A/C FLORENCE COMPLEX	\$4,000
	09000080A / NETWORK COPIER - FLORENCE OFFI	\$5,527
	09000183A / AFIS MACHINE MAINTENCE	\$7,395
	09000074A / SCHOOL OFFICE A/C BAILEY ST. F	\$7,500
	00000790A / EQUIP ONLY COSTS/MED EXAM-EXAM	\$15,886
	00000922A / MFR-AS/400 REPORTING	\$22,996
	09000073A / BLDG F. A/C FLORENCE COMPLEX	\$44,304
	09000181A / SECURE WEBSITE	\$500,000
	09000150A / T-ROCS	\$712,800
	EQUIPMENT	<u>\$1,327,484</u>
1145 (VEHICLES)		
	00000912A / FLEET MOTOR-POOL	\$24,500
1500 (FACILITIES)		
	09000146A / ARCADIS CONSULTING	\$24,645
	00000775A / 08FAC21-ANIMAL CRTL SHELTER EX	\$643,687
	FACILITIES	<u>\$668,332</u>
GENERAL FUND TOTAL.....		<u>\$3,834,482</u>
Grand Total:		\$3,834,482