
Pinal County Tentative Budget



Fiscal Year 2008-2009

Pinal County
SCHEDULE A - Summary Schedule of Proposed Revenues and Expenditures
Fiscal Year 2008-2009

Fund	Amended Expenditures/ Expenses 2007-2008	YTD Actual Expenditures/ Expenses 2007-2008	Unreserved Fund Balance/ Retained Earnings At 7/1/2008	Direct Property Tax Revenues 2008-2009	Proposed Revenues Other Than Property Taxes 2008-2009	Other Financing Sources 2008-2009	(Uses) 2008-2009	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2008-2009	Proposed Expenditures/ Expenses 2008-2009
General Fund	190,000,000	134,380,390	Designated: 35,269,200 Unreserved: 6,251,877	Primary: 82,479,675	82,212,095	2,700,000	0	3,709,755	(13,261,700)	199,360,902	199,360,902
Special Revenue Funds	146,784,366	66,268,966	28,978,538	Primary: 1,274,025 Secondary: 8,110,944 School Reserve Fund: 2,468,412	110,332,290	0	0	10,379,499	(15,865,600)	145,678,108	145,678,108
Enterprise Funds	60,577,247	54,084,108	876,056	0	64,444,525	0	0	511,175	(2,097,624)	63,734,132	63,734,132
Capital Projects Funds	62,691,726	18,974,224	4,504,045	0	13,400,900	7,303,316	0	1,643,352	(1,713,890)	25,137,723	25,137,723
Debt Service Funds	14,946,661	13,196,078	0	Secondary: 0	0	0	0	16,695,033	0	16,695,033	16,695,033
Total All Funds	475,000,000	286,903,766	75,879,716	94,333,056	270,389,810	10,003,316	-	32,938,814	(32,938,814)	450,605,898	450,605,898

1....Amended budget as of May 31, 2008, subject to change before June 30, 2008

2...Actual expenditures as of May 31, 2008, will change before year official ends.

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>2007-2008</u>	<u>2008-2009</u>
	475,000,000	450,605,898
	(211,234,490)	(161,712,994)
	<u>(113,741,650)</u>	<u>(112,253,837)</u>
	150,023,860	176,639,067
	<u>150,023,861</u>	<u>176,639,068</u>

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Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2008 - 2009

	Fiscal Year 2007-2008	Fiscal Year 2008-2009
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u><u>\$76,701,377</u></u>	<u><u>\$85,369,290</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	\$76,701,377	\$85,369,290
B. Levied Primary Property Taxes	\$76,701,377	\$85,369,290
C. Secondary Property Taxes		
Flood Control District	\$2,579,984	\$4,700,533
Library District	1,797,817	3,346,111
Villa Grande Improvement District	6,700	8,800
Desert Vista Sanitary	32,000	29,996
Desert Vista Lighting	5,500	8,000
Cottonwood Gardens	850	1,000
Queen Creek Domestic Water Improvement	16,499	16,486
Maricopa Rural Road District	<u>0</u>	<u>0</u>
Total Secondary Property Taxes	<u>4,439,350</u>	<u>8,110,926</u>
D. Total Property Tax Levy Amounts	\$81,140,727	\$93,480,216
4. A. Primary Property Taxes Collected		
2007-08 Year's Levy	71,279,947	
Prior Year's Levy	<u>2,253,693</u>	
Total Primary Property Taxes	<u>73,533,640</u>	
B. Secondary Property Taxes Collected		
2007-08 Year's Levy	4,229,339	
Prior Year's Levy	<u>95,870</u>	
Total Secondary Property Taxes	<u>4,325,209</u>	
C. Total Property Taxes Collected	\$77,858,849	

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2008 - 2009

	Fiscal Year 2007-2008	Fiscal Year 2008-2009
5. Property Tax Rates		
Maximum Primary Property Tax Rates	4.0183	3.4514
Primary Property Tax Rate	4.0183	3.4355
Qwest Judgement Tax Rate	0.0000	0.0159
Secondary Property Tax Rates		
Flood Control District	0.1300	0.1500
Library District	0.0770	0.0970
Villa Grande Improvement District	0.5748	0.4166
Desert Vista Sanitary	5.9889	2.2380
Desert Vista Lighting	1.0293	0.5841
Cottonwood Gardens	0.6971	0.8165
Queen Creek Water Improvement District	0.1261	0.0777
Maricopa Rural Road District	0.0000	0.0000
6. Net Assessed Values		
Limited Primary Values	1,908,801,658	2,473,499,660
Secondary Values		
Library District	2,334,827,334	3,449,599,026
Flood Control District	1,984,603,234	3,133,688,975
7. County School Reserve Fund		
Property Tax Rate	0.1259	0.1259
Qwest Judgement Tax Rate	0.0000	0.0005
Property Tax Levy	2,456,203	3,166,114
Qwest Judgement Levy		12,209

Pinal County
Summary of Revenues & Other Financing by Fund
Fiscal Year 2008-2009

Sources of Revenue	Actual, ³ Revenues 2005-2006	Actual, ⁴ Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, ¹ Revenues 2007-2008	Actual, ² Revenues 2007-2008	Proposed Revenues 2008-2009
General Fund						
Property Tax	53,113,976	61,791,630	76,000,000	76,000,000	72,395,414	82,479,675
County Sales Tax	19,742,846	19,998,668	22,250,000	22,250,000	13,023,931	18,350,000
Licenses and Permits	8,358,516	5,495,760	4,517,000	4,517,000	3,255,984	3,037,000
Intergovernmental	32,653,886	38,289,725	38,347,000	38,347,000	26,604,253	38,121,000
Charges for Services	16,063,885	13,760,882	21,726,120	21,726,120	13,612,910	17,812,975
Fines and Forfeits	1,764,050	1,754,782	1,638,000	1,638,000	1,670,151	1,878,510
Miscellaneous	1,988,825	3,122,994	2,186,492	2,186,492	5,751,344	3,012,610
Other Financing	0	0	0	0	0	2,700,000
Unreserved Fund Balance	(867,833)	(19,724)	35,810,814	35,810,814	226,232	41,521,077
Transfer In/(Out)	(14,592,281)	(18,938,240)	(12,475,426)	(12,475,426)	(9,609,507)	(9,551,945)
General Fund Total	118,225,871	125,256,478	190,000,000	190,000,000	126,930,712	199,360,902
Special Revenue Funds						
Property Tax	2,446,090	3,229,684	6,557,753	6,557,753	6,628,889	11,853,381
County Sales Tax	7,294,208	6,713,364	11,103,080	11,103,080	6,522,798	9,845,905
Licenses and Permits	3,734,546	3,504,795	3,474,361	3,474,361	2,102,924	2,386,211
Intergovernmental	35,917,784	40,817,565	49,748,644	51,289,817	34,024,102	44,288,030
Charges for Services	6,891,424	8,445,762	13,292,887	14,020,560	9,845,062	10,600,324
Fines and Forfeits	821,779	3,150,035	1,517,000	1,517,000	1,208,247	1,517,000
Miscellaneous	7,152,843	15,251,525	35,371,959	33,103,113	20,312,736	41,694,820
Unreserved Fund Balance	(9,106)	23,558	24,341,589	24,331,291	245,971	28,478,538
Transfer In/(Out)	(5,466,389)	6,781,692	1,507,391	1,367,510	383,231	(4,986,101)
Special Revenue Funds Total	58,783,179	87,917,982	146,914,664	146,764,485	81,273,959	145,678,108
Enterprise Funds						
Intergovernmental	42,312,886	48,615,557	52,541,000	52,541,000	50,113,016	58,885,000
Charges for Services	5,011,853	4,587,062	4,712,900	4,712,900	4,116,397	4,736,670
Miscellaneous	617,192	714,144	3,462,230	3,462,230	3,911,528	822,855
Unreserved Fund Balance	(18,275)	3,770	204,953	204,953	39,033	876,056
Transfer In/(Out)	1,412,192	(379,820)	(343,836)	(343,836)	(286,532)	(1,586,449)
Enterprise Funds Total	49,335,848	53,540,713	60,577,247	60,577,247	57,893,442	63,734,132
Capital Projects Funds						
Intergovernmental	93,361	103,242	87,000	87,000	18,874	86,000
Miscellaneous	71,054,232	6,920,583	20,005,000	20,005,000	2,809,150	13,314,900
Other Financing	0	0	0	0	0	7,303,316
Unreserved Fund Balance	0	0	45,577,528	45,587,826	0	4,504,045
Transfer In/(Out)	9,040,376	2,849,284	(3,108,100)	(2,968,219)	(4,523,377)	(70,538)
Capital Projects Funds Total	80,187,969	9,873,109	62,561,428	62,711,607	(1,695,353)	25,137,723
Debt Services Funds						
Property Tax	1,187,643	1,196,848	526,690	526,690	56,058	0
Miscellaneous	2,676,766	120,242	0	0	224,283	0
Unreserved Fund Balance	0	0	0	0	0	0
Transfer In/(Out)	9,606,102	9,687,084	14,419,971	14,419,971	14,036,185	16,695,033
Debt Services Funds	13,470,511	11,004,175	14,946,661	14,946,661	14,316,526	16,695,033
Total Funds Available	320,003,378	287,592,457	475,000,000	475,000,000	278,719,286	450,605,898

¹ Amended revenue as of 5/31/08

² Actual expenditures in financial system as of 5/31/08

³ Revenues as of 6/30/06, based on 5/31/08 data

⁴ Revenues as of 6/30/07, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
General Fund						
Taxes						
County Sales Tax	17,540,202	18,544,750	21,000,000	21,000,000	11,499,973	17,100,000
Interest - Penalties on Delinquent Taxes	980,655	1,423,600	1,200,000	1,200,000	1,503,063	1,200,000
Tax Deed Property Sold	1,221,989	30,318	50,000	50,000	20,895	50,000
Taxes	19,742,846	19,998,668	22,250,000	22,250,000	13,023,931	18,350,000
Licenses and Permits						
Liquor Licenses	35,114	48,800	50,000	50,000	49,080	52,000
Bingo	5	0	0	0	100	0
Planning Permits	164,020	59,954	65,000	65,000	59,335	45,000
Building Permits	7,601,994	4,901,587	3,800,000	3,800,000	2,804,258	2,500,000
Sanitation Permits	512,923	433,320	552,000	552,000	309,235	400,000
Mechanical - Plumbing - Electrical Permits	44,461	52,099	50,000	50,000	33,976	40,000
Licenses and Permits	8,358,516	5,495,760	4,517,000	4,517,000	3,255,984	3,037,000
Intergovernmental						
Federal Grants - Indirect						
Sheriff Grants	55,072	180	60,000	60,000	327,180	65,000
Federal Grants - Indirect	55,072	180	60,000	60,000	327,180	65,000
Federal Payments In Lieu						
Bureau of Land Management	868,239	858,776	860,000	860,000	0	860,000
Federal Payments In Lieu	868,239	858,776	860,000	860,000	0	860,000
State Grants						
JP Court Costs Reimbursement	253,680	331,372	250,000	250,000	214,841	279,000
Health Grants	47,133	47,133	0	0	0	0
Victim Rights Program	16,525	17,800	18,000	18,000	17,200	18,000
ADEQ Waste Tire Grant	4,225	0	0	0	0	0
Sheriff Grants	786	1,211	8,000	8,000	27,248	7,000
Other State Grants	441,532	29,591	0	0	68,338	0
State Grants	763,880	427,106	276,000	276,000	327,627	304,000
State Shared Revenues						
State Shared Sales Tax	21,868,419	26,066,464	27,000,000	27,000,000	16,872,925	25,500,000
Auto Lieu Tax	6,404,251	8,271,923	7,800,000	7,800,000	6,477,991	9,000,000
Lottery Proceeds	560,849	463,683	550,000	550,000	550,035	550,000
Adot Lieu Tax/Rents	805	515	1,000	1,000	0	0
State Shared Revenues	28,834,323	34,802,584	35,351,000	35,351,000	23,900,952	35,050,000
Local Governments In Lieu						
Special Districts/Others	0	25,000	0	0	0	0
Salt River Project In Lieu	1,685,017	1,701,667	1,600,000	1,600,000	1,638,286	1,600,000
City of Mesa In Lieu	47,018	51,416	0	0	42,757	42,000
Abbott Labs In Lieu	400,338	422,995	200,000	200,000	367,452	200,000
Local Governments In Lieu	2,132,372	2,201,078	1,800,000	1,800,000	2,048,495	1,842,000
Intergovernmental	32,653,886	38,289,725	38,347,000	38,347,000	26,604,253	38,121,000

1 Amended revenue as of 5/31/08

2 Actual expenditures in financial system as of 5/31/08

3 Revenue as of 6/30/06, based on 5/31/08 data

4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Charges for Services						
General Government						
Court Fees - Superior Court	239,080	284,934	280,000	280,000	251,267	290,000
Court Fees - Casa Grande Justice Court	79,761	101,669	70,000	70,000	107,223	90,000
Court Fees - Apache Junction Justice Court	119,162	169,554	135,000	135,000	215,559	300,000
Court Fees - Eloy Justice Court	34,816	49,038	45,000	45,000	36,258	35,000
Court Fees - Oracle Justice Court	26,465	23,979	25,000	25,000	20,365	25,000
Court Fees - Florence Justice Court	19,332	26,253	17,000	17,000	27,307	30,000
Court Fees - Mammoth Justice Court	9,362	12,261	8,000	8,000	7,050	8,200
Court Fees - Superior Justice Court	26,375	20,074	30,000	30,000	10,740	20,000
Court Fees - Maricopa Justice Court	56,182	58,032	40,000	40,000	36,973	40,000
Court Fees - Conciliation Court	65,595	67,605	64,000	64,000	62,433	64,000
Court Fees - Law Library	78,142	84,548	65,000	65,000	81,006	90,000
Court Fees - Arizona State Prison	169,353	81,913	165,000	165,000	62,558	121,351
Jury Fees	0	5,572	0	0	1,529	2,858
Constable Fees	65,023	75,579	75,000	75,000	67,537	75,000
Planning Fees	3,516,200	2,346,370	2,400,000	2,400,000	1,052,745	850,000
Building Code Fees	698,789	714,640	881,000	881,000	551,416	600,000
Cable - Franchise Fees	361,141	509,220	351,000	351,000	476,284	501,000
Attorney Fees	27,044	21,629	24,000	24,000	19,703	18,000
Attorney Defense Fees	15,937	14,914	13,000	13,000	9,061	10,479
Record Fees Assessor	8,800	7,700	10,000	10,000	5,900	8,000
Record Fees Board of Supervisors	79	335	0	0	80	100
Record Fees Recorder	1,993,018	1,544,263	1,600,000	1,600,000	947,215	900,000
Record Fees Sheriff	71,429	87,519	74,000	74,000	22,465	35,000
Record Fees Adult Detention	19,047	20,182	17,000	17,000	14,571	17,000
Record Fees Treasurer	278,303	213,806	275,000	275,000	278,979	75,000
Record Fees Finance	3,753	4,092	5,000	5,000	3,079	3,200
Record Fees Human Resources	1,088	1,109	1,000	1,000	742	1,000
Record Fees M.I.S.	11,450	9,100	10,000	10,000	7,100	6,000
Record Fees Elections	0	30,601	20,000	20,000	0	20,000
Record Fees County Manager	0	20	0	0	0	0
Record Fees Medical Examiner	17,148	8,612	10,000	10,000	1,685	1,000
Record Fees GIS	0	0	25,000	25,000	0	5,000
Servs Provided/Other G	207,099	200,811	9,000	9,000	61,327	21,100
General Government	<u>8,218,972</u>	<u>6,795,932</u>	<u>6,744,000</u>	<u>6,744,000</u>	<u>4,440,158</u>	<u>4,263,288</u>
Public Safety						
Boarding of Prisoners - State	36,979	36,673	35,000	35,000	25,144	26,070
Boarding of Prisoners - US Marshal Juv.	552,045	261,269	300,000	300,000	150,498	175,000
Boarding of Prisoners - Cities and Towns	710,038	658,601	700,000	700,000	591,441	645,000
Alarm Ordinance	64,351	91,326	118,000	118,000	140,719	163,497
Boarding of Prisoners - CCA	6,196,240	4,789,584	1,600,000	1,600,000	1,114,592	1,000,000
ICE Fees	0	839,791	12,100,000	12,100,000	7,017,123	11,400,000
Public Safety	<u>7,559,652</u>	<u>6,677,243</u>	<u>14,853,000</u>	<u>14,853,000</u>	<u>9,039,517</u>	<u>13,409,567</u>

1 Amended revenue as of 5/31/08
2 Actual expenditures in financial system as of 5/31/08
3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Health and Welfare						
Sewer Charges	0	11,280	15,120	15,120	12,660	15,120
Health Inspection Fees	74,501	65,660	49,000	49,000	45,992	50,000
Vital Statistics	61,456	94,169	0	0	0	0
Case Management Fees	<u>149,305</u>	<u>116,598</u>	<u>65,000</u>	<u>65,000</u>	<u>74,583</u>	<u>75,000</u>
Health and Welfare	<u>285,262</u>	<u>287,706</u>	<u>129,120</u>	<u>129,120</u>	<u>133,235</u>	<u>140,120</u>
Charges for Services	<u>16,063,885</u>	<u>13,760,882</u>	<u>21,726,120</u>	<u>21,726,120</u>	<u>13,612,910</u>	<u>17,812,975</u>
Fines and Forfeits						
Court Fines - Superior Court	217,075	234,856	219,000	219,000	243,491	267,462
Court Fines - Casa Grande Justice Court	472,919	392,854	460,000	460,000	358,005	460,000
Court Fines - Apache Junction Justice Court	380,134	442,947	347,000	347,000	494,375	582,700
Court Fines - Eloy Justice Court	200,416	227,766	200,000	200,000	206,334	200,000
Court Fines - Oracle Justice Court	83,513	74,306	75,000	75,000	59,696	75,000
Court Fines - Florence Justice Court	54,918	60,468	50,000	50,000	48,806	55,000
Court Fines - Mammoth Justice Court	66,824	58,561	55,000	55,000	44,929	45,000
Court Fines - Superior Justice Court	98,209	76,223	80,000	80,000	64,270	60,000
Court Fines - Maricopa Justice Court	176,770	158,217	140,000	140,000	89,664	120,000
Court Fines - Court Contract. Svcs Adult	0	20,575	0	0	24,400	0
Court Fines - Court Contract. Svcs Juv.	0	1,522	0	0	469	0
Court Fines - Sheriff	0	0	0	0	5,000	1,348
Animal Control Fines	(78)	0	0	0	0	0
Zoning Fines	13,348	6,487	12,000	12,000	4,465	12,000
Forfeitures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,246</u>	<u>0</u>
Fines and Forfeits	<u>1,764,050</u>	<u>1,754,782</u>	<u>1,638,000</u>	<u>1,638,000</u>	<u>1,670,151</u>	<u>1,878,510</u>
Miscellaneous						
Interest Earnings	1,447,762	2,328,281	1,700,000	1,700,000	1,478,038	1,400,000
Interest Deposits	41	109	0	0	3,717	0
Interest Other	3,889	3,834	4,000	4,000	11,396	6,836
Map Sales	14,485	12,747	10,000	10,000	5,637	8,000
Vending/Phone Commissions	2,373	1,808	3,000	3,000	1,806	920
Recycling Sales - Paper	56,596	83,932	60,000	60,000	105,918	80,000
Recycling Sales - Metal	10,749	13,311	10,000	10,000	8,511	10,000
Copies	48,035	34,665	40,000	40,000	20,557	19,125
Recycling Sales - Plastic	8,199	8,740	15,000	15,000	15,196	5,000
Other Rents	28,811	16,322	15,000	15,000	27,104	25,000
Landfill	0	20,430	0	0	7,669	10,200
Public	0	2,182	0	0	0	0
Private	548	0	5,000	5,000	0	2,000
Prior Year Voids - Refunds	14,412	50,665	3,000	3,000	12,162	8,631
Non-Employee Meals	79,784	69,780	160,000	160,000	96,589	109,961
Medical Aid Refund - Hospitals	1,389	0	0	0	0	0
Restitutions	1,090	252,352	5,000	5,000	3,386	0
Miscellaneous	111,831	155,329	146,492	146,492	254,721	1,316,937
Lease Agreements	0	0	0	0	3,281,139	0
Sale of Fixed Assets	<u>158,830</u>	<u>68,509</u>	<u>10,000</u>	<u>10,000</u>	<u>417,801</u>	<u>10,000</u>
Miscellaneous	<u>1,988,825</u>	<u>3,122,994</u>	<u>2,186,492</u>	<u>2,186,492</u>	<u>5,751,344</u>	<u>3,012,610</u>
Total General Fund	<u>80,572,009</u>	<u>82,422,811</u>	<u>90,664,612</u>	<u>90,664,612</u>	<u>63,918,572</u>	<u>82,212,095</u>

1 Amended revenue as of 5/31/08

2 Actual expenditures in financial system as of 5/31/08

3 Revenue as of 6/30/06, based on 5/31/08 data

4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Special Revenue Funds						
Sheriff - CJEF-Scat						
Intergovernmental	18,440	0	0	0	0	0
Miscellaneous	70	4	0	0	2	0
Fund Total	<u>18,510</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>
Sheriff - Crime Prevention						
Intergovernmental	16,868	148,044	2,715	2,715	0	0
Miscellaneous	24,015	4,614	6,000	6,000	446	0
Fund Total	<u>40,883</u>	<u>152,658</u>	<u>8,715</u>	<u>8,715</u>	<u>446</u>	<u>0</u>
Sheriff - Drug Task Force						
Intergovernmental	176,652	133,225	216,942	216,942	128,498	193,284
Fund Total	<u>176,652</u>	<u>133,225</u>	<u>216,942</u>	<u>216,942</u>	<u>128,498</u>	<u>193,284</u>
Sheriff - Drug Smuggling						
Intergovernmental	218,311	95,610	0	0	66,241	104,666
Fund Total	<u>218,311</u>	<u>95,610</u>	<u>0</u>	<u>0</u>	<u>66,241</u>	<u>104,666</u>
Sheriff - Jail Enhancement						
Intergovernmental	65,516	242,533	511,000	511,000	667,776	585,486
Miscellaneous	19,270	23,126	0	0	27,594	25,364
Fund Total	<u>84,786</u>	<u>265,658</u>	<u>511,000</u>	<u>511,000</u>	<u>695,370</u>	<u>610,850</u>
Sheriff - Contract Prisoner Fees						
Charges for Services	0	1,527,196	3,900,000	3,900,000	3,817,990	4,000,000
Miscellaneous	0	627	0	0	27,702	0
Fund Total	<u>0</u>	<u>1,527,823</u>	<u>3,900,000</u>	<u>3,900,000</u>	<u>3,845,692</u>	<u>4,000,000</u>
Attorney - Drug Prosecution						
Intergovernmental	184,259	139,400	184,259	184,259	155,308	175,028
Miscellaneous	1	0	0	0	0	0
Fund Total	<u>184,260</u>	<u>139,400</u>	<u>184,259</u>	<u>184,259</u>	<u>155,308</u>	<u>175,028</u>
Attorney IV-D Child Support						
Intergovernmental	1,499,488	1,738,782	1,711,782	1,711,782	1,367,104	1,886,253
Miscellaneous	0	281	0	0	0	0
Fund Total	<u>1,499,488</u>	<u>1,739,063</u>	<u>1,711,782</u>	<u>1,711,782</u>	<u>1,367,104</u>	<u>1,886,253</u>
Attorney IV-D Incentives						
Intergovernmental	311,602	165,061	316,000	316,000	96,123	364,000
Miscellaneous	3,306	2,311	0	0	3,177	0
Fund Total	<u>314,908</u>	<u>167,372</u>	<u>316,000</u>	<u>316,000</u>	<u>99,300</u>	<u>364,000</u>
Courts/Automated Data System						
Intergovernmental	0	25,000	25,000	25,000	25,000	25,000
Fund Total	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Superior Court - Drug Enforcement						
Intergovernmental	80,262	65,142	65,145	65,145	67,710	65,145
Miscellaneous	220	(97)	0	0	0	0
Fund Total	<u>80,482</u>	<u>65,045</u>	<u>65,145</u>	<u>65,145</u>	<u>67,710</u>	<u>65,145</u>
Superior Court - Case Processing						
Miscellaneous	1,638	1,776	900	900	1,918	1,800
Fund Total	<u>1,638</u>	<u>1,776</u>	<u>900</u>	<u>900</u>	<u>1,918</u>	<u>1,800</u>

1 Amended revenue as of 5/31/08
2 Actual expenditures in financial system as of 5/31/08
3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Clerk of the Superior Court IV-D Incentives						
Intergovernmental	38,411	14,954	11,858	11,858	8,791	15,266
Miscellaneous	3,145	1,960	0	0	2,591	0
Fund Total	<u>41,557</u>	<u>16,914</u>	<u>11,858</u>	<u>11,858</u>	<u>11,382</u>	<u>15,266</u>
Clerk of the Superior Court Conversion						
Charges for Services	53,042	54,837	52,138	52,138	53,161	69,850
Miscellaneous	8,674	10,880	8,579	8,579	13,791	14,667
Fund Total	<u>61,716</u>	<u>65,717</u>	<u>60,717</u>	<u>60,717</u>	<u>66,951</u>	<u>84,517</u>
Clerk of the Superior Court Expedited Child Support						
Charges for Services	8,524	6,558	8,065	8,065	11,983	8,501
Miscellaneous	2,818	1,631	0	0	4,493	0
Fund Total	<u>11,342</u>	<u>8,189</u>	<u>8,065</u>	<u>8,065</u>	<u>16,476</u>	<u>8,501</u>
Clerk of Court/Child Support Automation						
Miscellaneous	279	302	0	0	344	0
Fund Total	<u>279</u>	<u>302</u>	<u>0</u>	<u>0</u>	<u>344</u>	<u>0</u>
Clerk of the Superior Court - Enhancement						
Charges for Services	42,281	45,520	46,031	46,031	43,115	55,054
Miscellaneous	4,013	6,251	4,994	4,994	8,480	8,765
Fund Total	<u>46,294</u>	<u>51,771</u>	<u>51,025</u>	<u>51,025</u>	<u>51,595</u>	<u>63,819</u>
JP Alternate Dispute Resolution						
Miscellaneous	475	522	0	0	561	500
Fund Total	<u>475</u>	<u>522</u>	<u>0</u>	<u>0</u>	<u>561</u>	<u>500</u>
JP Enhancement - Florence						
Charges for Services	2,362	2,542	2,200	2,200	2,634	2,200
Miscellaneous	597	756	0	0	917	0
Fund Total	<u>2,959</u>	<u>3,298</u>	<u>2,200</u>	<u>2,200</u>	<u>3,552</u>	<u>2,200</u>
JP Enhancement - Casa Grande						
Charges for Services	17,617	18,218	25,000	25,000	14,742	20,000
Miscellaneous	6,523	7,865	0	0	9,167	0
Fund Total	<u>24,140</u>	<u>26,083</u>	<u>25,000</u>	<u>25,000</u>	<u>23,908</u>	<u>20,000</u>
JP Enhancement - Eloy						
Charges for Services	6,354	6,780	6,000	6,000	7,401	10,000
Miscellaneous	1,525	1,638	0	0	2,067	0
Fund Total	<u>7,879</u>	<u>8,418</u>	<u>6,000</u>	<u>6,000</u>	<u>9,468</u>	<u>10,000</u>
JP Enhancement - Mammoth						
Charges for Services	2,490	2,259	3,000	3,000	2,098	2,200
Miscellaneous	722	896	0	0	1,053	500
Fund Total	<u>3,212</u>	<u>3,155</u>	<u>3,000</u>	<u>3,000</u>	<u>3,151</u>	<u>2,700</u>
JP Enhancement - Oracle						
Charges for Services	0	0	3,000	3,000	1,332	2,500
Miscellaneous	764	793	0	0	861	0
Fund Total	<u>764</u>	<u>793</u>	<u>3,000</u>	<u>3,000</u>	<u>2,194</u>	<u>2,500</u>

1 Amended revenue as of 5/31/08
2 Actual expenditures in financial system as of 5/31/08
3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
JP Enhancement - Superior						
Charges for Services	3,977	3,497	5,000	5,000	2,862	4,200
Miscellaneous	1,196	1,110	1,000	1,000	604	800
Fund Total	<u>5,173</u>	<u>4,608</u>	<u>6,000</u>	<u>6,000</u>	<u>3,466</u>	<u>5,000</u>
JP Enhancement - Apache Junction						
Charges for Services	16,026	9,997	25,000	25,000	19,456	25,000
Miscellaneous	3,436	2,863	0	0	1,479	0
Fund Total	<u>19,462</u>	<u>12,861</u>	<u>25,000</u>	<u>25,000</u>	<u>20,935</u>	<u>25,000</u>
JP Enhancement - Maricopa						
Charges for Services	7,085	7,550	5,500	5,500	5,615	5,500
Miscellaneous	1,411	1,713	0	0	2,149	0
Fund Total	<u>8,496</u>	<u>9,264</u>	<u>5,500</u>	<u>5,500</u>	<u>7,764</u>	<u>5,500</u>
Recorder Storage						
Charges for Services	786,492	633,968	700,000	700,000	443,392	495,000
Miscellaneous	0	0	0	0	2,487	0
Fund Total	<u>786,492</u>	<u>633,968</u>	<u>700,000</u>	<u>700,000</u>	<u>445,879</u>	<u>495,000</u>
Treasurer Special District Administration						
Miscellaneous	1,206	707	1,000	1,000	281	0
Fund Total	<u>1,206</u>	<u>707</u>	<u>1,000</u>	<u>1,000</u>	<u>281</u>	<u>0</u>
Treasurer Taxpayer Information						
Charges for Services	21,542	29,989	20,000	20,000	36,280	30,000
Miscellaneous	2,562	2,865	1,200	1,200	5,690	2,000
Fund Total	<u>24,104</u>	<u>32,854</u>	<u>21,200</u>	<u>21,200</u>	<u>41,971</u>	<u>32,000</u>
Adult Probation - Intensive Probation						
Intergovernmental	249,423	287,874	254,262	276,500	282,500	282,237
Miscellaneous	288	244	0	0	298	0
Fund Total	<u>249,711</u>	<u>288,118</u>	<u>254,262</u>	<u>276,500</u>	<u>282,798</u>	<u>282,237</u>
Adult Probation - State Enhancement						
Intergovernmental	1,039,778	1,252,076	1,189,221	1,335,848	1,393,174	1,393,097
Miscellaneous	1,266	1,526	0	0	1,853	0
Fund Total	<u>1,041,044</u>	<u>1,253,602</u>	<u>1,189,221</u>	<u>1,335,848</u>	<u>1,395,027</u>	<u>1,393,097</u>
Adult Probation - Community Punishment						
Intergovernmental	280,647	231,290	227,405	266,254	212,554	250,441
Miscellaneous	415	78	0	0	433	0
Fund Total	<u>281,061</u>	<u>231,369</u>	<u>227,405</u>	<u>266,254</u>	<u>212,986</u>	<u>250,441</u>
Adult Probation Support						
Intergovernmental	0	0	0	0	257	0
Charges for Services	0	0	705,081	705,081	450,000	690,835
Miscellaneous	3,025	618	0	0	1,453	0
Fund Total	<u>3,025</u>	<u>618</u>	<u>705,081</u>	<u>705,081</u>	<u>451,709</u>	<u>690,835</u>

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Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Juvenile Probation - Intensive Probation						
Intergovernmental	622,352	689,803	786,799	724,104	727,788	768,600
Miscellaneous	413	1,169	0	0	1,384	0
Fund Total	<u>622,765</u>	<u>690,972</u>	<u>786,799</u>	<u>724,104</u>	<u>729,172</u>	<u>768,600</u>
Juvenile Probation - C.A.S.A.						
Intergovernmental	112,772	128,141	130,229	119,807	89,856	144,025
Miscellaneous	70	312	0	0	645	0
Fund Total	<u>112,842</u>	<u>128,453</u>	<u>130,229</u>	<u>119,807</u>	<u>90,501</u>	<u>144,025</u>
Juvenile Probation - Family Counseling						
Intergovernmental	26,922	27,839	28,000	34,912	34,912	36,140
Miscellaneous	46	95	0	0	75	0
Fund Total	<u>26,968</u>	<u>27,934</u>	<u>28,000</u>	<u>34,912</u>	<u>34,987</u>	<u>36,140</u>
Juvenile Probation - State Aid						
Intergovernmental	379,827	477,266	615,996	529,215	529,215	563,653
Miscellaneous	115	830	0	0	555	0
Fund Total	<u>379,942</u>	<u>478,096</u>	<u>615,996</u>	<u>529,215</u>	<u>529,770</u>	<u>563,653</u>
Juvenile Probation - Supervision Fees						
Intergovernmental	0	2,062	0	0	0	0
Charges for Services	104,355	104,203	70,000	70,000	87,446	398,049
Miscellaneous	13,426	16,715	2,000	2,000	21,388	1,000
Fund Total	<u>117,781</u>	<u>122,979</u>	<u>72,000</u>	<u>72,000</u>	<u>108,834</u>	<u>399,049</u>
Juvenile Probation - Probation Officers in the Schools						
Intergovernmental	615,645	631,209	788,388	788,388	416,004	653,667
Miscellaneous	310	21	0	0	185	0
Fund Total	<u>615,955</u>	<u>631,229</u>	<u>788,388</u>	<u>788,388</u>	<u>416,188</u>	<u>653,667</u>
Public Defender Training						
Intergovernmental	16,059	20,380	28,800	28,800	37,055	37,055
Miscellaneous	1,160	408	700	700	168	88
Fund Total	<u>17,219</u>	<u>20,788</u>	<u>29,500</u>	<u>29,500</u>	<u>37,223</u>	<u>37,143</u>
Public Works - Highway						
Licenses And Permits	853	585	15,380	15,380	90	0
Intergovernmental	19,309,855	22,707,238	24,982,821	24,982,821	17,127,896	21,956,832
Charges for Services	0	0	0	0	13,334	4,300
Miscellaneous	1,350,186	1,370,798	3,765,881	3,765,881	2,270,226	2,990,532
Fund Total	<u>20,660,894</u>	<u>24,078,621</u>	<u>28,764,082</u>	<u>28,764,082</u>	<u>19,411,546</u>	<u>24,951,664</u>
Road Tax District 1						
Taxes	2,704,821	2,850,443	2,875,125	2,875,125	2,028,740	2,725,070
Intergovernmental	139,947	516,000	300,000	300,000	0	300,000
Miscellaneous	226,264	1,266,127	400,000	400,000	298,181	500,000
Fund Total	<u>3,071,032</u>	<u>4,632,570</u>	<u>3,575,125</u>	<u>3,575,125</u>	<u>2,326,922</u>	<u>3,525,070</u>

1 Amended revenue as of 5/31/08

2 Actual expenditures in financial system as of 5/31/08

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Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Road Tax District 2						
Taxes	2,311,644	2,439,212	2,461,348	2,461,348	1,733,830	2,300,000
Intergovernmental	133,875	46,182	789,314	789,314	50,000	789,314
Miscellaneous	83,590	141,100	1,390,000	1,390,000	257,275	75,000
Fund Total	<u>2,529,109</u>	<u>2,626,494</u>	<u>4,640,662</u>	<u>4,640,662</u>	<u>2,041,105</u>	<u>3,164,314</u>
Road Tax District 3						
Taxes	2,243,923	1,422,869	1,431,607	1,431,607	1,020,550	1,370,835
Intergovernmental	180,000	170,000	2,500,000	2,500,000	0	0
Charges for Services	0	225,916	0	0	0	0
Miscellaneous	116,400	132,435	16,000	16,000	2,196,508	2,550,000
Fund Total	<u>2,540,323</u>	<u>1,951,220</u>	<u>3,947,607</u>	<u>3,947,607</u>	<u>3,217,057</u>	<u>3,920,835</u>
Flood Management						
Taxes	14,577	382	30,000	30,000	388	30,000
Licenses And Permits	2,500	580	20,000	20,000	1,245	0
Intergovernmental	94,619	268,093	2,250,000	2,250,000	19,332	1,456,948
Charges for Services	0	34,960	0	0	33,660	30,000
Miscellaneous	71,326	109,059	0	0	110,682	0
Fund Total	<u>183,022</u>	<u>413,075</u>	<u>2,300,000</u>	<u>2,300,000</u>	<u>165,308</u>	<u>1,516,948</u>
Library District						
Taxes	9,232	220	0	0	205	0
Intergovernmental	27,806	29,480	20,000	20,000	40,843	41,000
Miscellaneous	83,351	30,783	48,000	48,000	110,655	70,250
Fund Total	<u>120,388</u>	<u>60,483</u>	<u>68,000</u>	<u>68,000</u>	<u>151,703</u>	<u>111,250</u>
Library State						
Intergovernmental	23,000	23,000	23,000	23,000	23,000	23,000
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>
Library/LSCA-Title I						
Intergovernmental	0	0	1,000	13,627	13,627	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>13,627</u>	<u>13,627</u>	<u>0</u>
Animal Control						
Taxes	10,013	239	0	0	214	0
Licenses and Permits	120,115	163,274	110,000	110,000	135,797	142,000
Intergovernmental	34,905	31,834	0	0	32,040	0
Charges for Services	146,991	183,334	141,000	141,000	225,718	237,000
Fines and Forfeits	54,859	37,556	40,000	40,000	24,083	48,000
Miscellaneous	8,563	4,683	0	0	55,615	0
Fund Total	<u>375,445</u>	<u>420,919</u>	<u>291,000</u>	<u>291,000</u>	<u>473,466</u>	<u>427,000</u>
Animal Control/Animal Care						
Miscellaneous	0	12,656	15,000	15,000	13,925	20,000
Fund Total	<u>0</u>	<u>12,656</u>	<u>15,000</u>	<u>15,000</u>	<u>13,925</u>	<u>20,000</u>

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Pinal County
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Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

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Health Grants						
Intergovernmental	4,090,735	4,213,657	4,307,587	4,552,485	3,441,493	4,400,533
Charges for Services	47,148	37,349	53,000	53,000	31,521	51,447
Miscellaneous	<u>140,112</u>	<u>138,824</u>	<u>116,982</u>	<u>116,982</u>	<u>110,864</u>	<u>137,400</u>
Fund Total	<u>4,277,995</u>	<u>4,389,830</u>	<u>4,477,569</u>	<u>4,722,467</u>	<u>3,583,877</u>	<u>4,589,380</u>
Long Term Care - AAA Case Management						
Intergovernmental	307,134	454,173	351,474	351,474	213,987	345,937
Miscellaneous	9,840	3,040	0	0	777	0
Fund Total	<u>316,974</u>	<u>457,213</u>	<u>351,474</u>	<u>351,474</u>	<u>214,764</u>	<u>345,937</u>
Air Quality Permits						
Licenses And Permits	1,190,409	1,212,826	1,228,981	1,228,981	1,043,141	1,111,811
Miscellaneous	0	26	0	0	67,038	0
Fund Total	<u>1,190,409</u>	<u>1,212,852</u>	<u>1,228,981</u>	<u>1,228,981</u>	<u>1,110,179</u>	<u>1,111,811</u>
Air Quality Grants						
Intergovernmental	130,004	76,673	168,967	168,967	255,446	152,102
Miscellaneous	4,316	4,696	2,000	2,000	5,322	4,000
Fund Total	<u>134,320</u>	<u>81,368</u>	<u>170,967</u>	<u>170,967</u>	<u>260,768</u>	<u>156,102</u>
ADEQ Waste Tire Grant						
Intergovernmental	345,643	342,051	315,000	315,000	367,246	350,000
Charges for Services	12,346	1,198	70,000	70,000	3,314	2,500
Miscellaneous	42,580	1,653	1,660	1,660	751	500
Fund Total	<u>400,569</u>	<u>344,903</u>	<u>386,660</u>	<u>386,660</u>	<u>371,311</u>	<u>353,000</u>
Community Development Block Grant (CDBG)						
Intergovernmental	243,921	436,987	1,137,479	1,137,479	262,937	527,479
Miscellaneous	15,063	62,119	0	0	(31,732)	0
Fund Total	<u>258,984</u>	<u>499,106</u>	<u>1,137,479</u>	<u>1,137,479</u>	<u>231,205</u>	<u>527,479</u>
Special District - Cottonwood Garden						
Miscellaneous	90	92	0	0	83	0
Fund Total	<u>90</u>	<u>92</u>	<u>0</u>	<u>0</u>	<u>83</u>	<u>0</u>
Special District - Desert Vista Lite						
Miscellaneous	133	65	0	0	31	0
Fund Total	<u>133</u>	<u>65</u>	<u>0</u>	<u>0</u>	<u>31</u>	<u>0</u>
Special District - Villa Grande Lite						
Miscellaneous	131	93	0	0	51	0
Fund Total	<u>131</u>	<u>93</u>	<u>0</u>	<u>0</u>	<u>51</u>	<u>0</u>
Special District - Desert Vista Sanitary						
Charges for Services	0	14,334	0	0	0	0
Miscellaneous	1,715	1,311	100,000	100,000	1,306	100,000
Fund Total	<u>1,715</u>	<u>15,645</u>	<u>100,000</u>	<u>100,000</u>	<u>1,306</u>	<u>100,000</u>
Housing Grant - Conventional						
Miscellaneous	1,020,516	1,065,115	1,200,000	1,200,000	1,066,493	1,200,000
Fund Total	<u>1,020,516</u>	<u>1,065,115</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,066,493</u>	<u>1,200,000</u>

1 Amended revenue as of 5/31/08

2 Actual expenditures in financial system as of 5/31/08

3 Revenue as of 6/30/06, based on 5/31/08 data

4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Sheriff - Search and Rescue						
Intergovernmental	23,850	0	46,000	46,000	15,102	6,000
Miscellaneous	0	5,535	0	0	0	0
Fund Total	<u>23,850</u>	<u>5,535</u>	<u>46,000</u>	<u>46,000</u>	<u>15,102</u>	<u>6,000</u>
Sheriff/GITEM Grant						
Intergovernmental	0	0	139,938	139,938	173,632	226,256
Fund Total	<u>0</u>	<u>0</u>	<u>139,938</u>	<u>139,938</u>	<u>173,632</u>	<u>226,256</u>
Sheriff - COPS Grant						
Intergovernmental	58,472	49,166	0	148,084	80,097	67,987
Fund Total	<u>58,472</u>	<u>49,166</u>	<u>0</u>	<u>148,084</u>	<u>80,097</u>	<u>67,987</u>
Sheriff - Traffic Safety						
Intergovernmental	46,039	1,617	0	35,000	31,776	0
Charges for Services	1,581,598	1,793,481	2,577,212	2,857,212	808,559	340,000
Miscellaneous	923	0	0	0	0	0
Fund Total	<u>1,628,559</u>	<u>1,795,098</u>	<u>2,577,212</u>	<u>2,892,212</u>	<u>840,334</u>	<u>340,000</u>
Adult Probation - Interstate Cases						
Intergovernmental	76,386	51,467	81,467	86,370	62,908	86,370
Miscellaneous	284	1,054	0	0	1,255	0
Fund Total	<u>76,670</u>	<u>52,521</u>	<u>81,467</u>	<u>86,370</u>	<u>64,163</u>	<u>86,370</u>
Juvenile Det/Enhancement						
Intergovernmental	4,033	0	10,000	10,000	0	0
Fund Total	<u>4,033</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Juvenile Probation - Victims' Rights						
Intergovernmental	27,150	29,300	29,300	29,300	28,300	30,370
Miscellaneous	231	357	0	0	370	0
Fund Total	<u>27,381</u>	<u>29,657</u>	<u>29,300</u>	<u>29,300</u>	<u>28,670</u>	<u>30,370</u>
Developer Roadway Construction						
Licenses and Permits	2,420,670	2,127,530	2,100,000	2,100,000	922,651	1,132,400
Intergovernmental	0	259,200	0	0	0	0
Charges for Services	1,401,044	805,040	1,450,000	1,450,000	883,575	1,442,323
Miscellaneous	3,058,381	3,100,848	936,065	936,065	837,534	345,000
Fund Total	<u>6,880,094</u>	<u>6,292,618</u>	<u>4,486,065</u>	<u>4,486,065</u>	<u>2,643,760</u>	<u>2,919,723</u>
Conciliation Court - Domestic Relations Education						
Intergovernmental	7,499	12,275	8,473	11,200	4,939	9,129
Charges for Services	14,589	5,942	11,200	8,473	11,199	12,100
Miscellaneous	5,704	6,824	4,500	4,500	4,003	4,500
Fund Total	<u>27,793</u>	<u>25,041</u>	<u>24,173</u>	<u>24,173</u>	<u>20,141</u>	<u>25,729</u>
Attorney - Juvenile Victims Rights						
Intergovernmental	0	8,748	25,500	25,500	9,792	17,500
Miscellaneous	36,722	0	0	0	0	0
Fund Total	<u>36,722</u>	<u>8,748</u>	<u>25,500</u>	<u>25,500</u>	<u>9,792</u>	<u>17,500</u>
Conciliation Court - Children's Issues						
Charges for Services	29,104	28,447	24,600	24,600	25,149	27,800
Miscellaneous	4,979	6,230	4,700	4,700	6,907	4,700
Fund Total	<u>34,083</u>	<u>34,678</u>	<u>29,300</u>	<u>29,300</u>	<u>32,057</u>	<u>32,500</u>

1 Amended revenue as of 5/31/08

2 Actual expenditures in financial system as of 5/31/08

3 Revenue as of 6/30/06, based on 5/31/08 data

4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Clerk - NCHIP Grant						
Intergovernmental	0	0	0	46,317	0	30,968
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,317</u>	<u>0</u>	<u>30,968</u>
Sheriff - RICO Disbursements						
Miscellaneous	137	11	0	0	3	0
Fund Total	<u>137</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>
Sheriff/Local Law Enforcement Blk Grant						
Miscellaneous	0	5,285	0	0	9	0
Fund Total	<u>0</u>	<u>5,285</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>0</u>
Clerk of the Superior Court IV-D Child Support						
Intergovernmental	377,050	350,863	677,776	677,776	333,398	641,102
Miscellaneous	1	0	245,000	0	0	0
Fund Total	<u>377,051</u>	<u>350,863</u>	<u>922,776</u>	<u>677,776</u>	<u>333,398</u>	<u>641,102</u>
Juvenile Prob/Restitution						
Intergovernmental	0	0	500	500	0	100
Miscellaneous	41	73	0	0	74	0
Fund Total	<u>41</u>	<u>73</u>	<u>500</u>	<u>500</u>	<u>74</u>	<u>100</u>
Juvenile Probation - Diversion Intake						
Intergovernmental	367,710	390,642	465,636	447,468	470,932	573,186
Miscellaneous	276	1,522	0	0	931	0
Fund Total	<u>367,986</u>	<u>392,164</u>	<u>465,636</u>	<u>447,468</u>	<u>471,863</u>	<u>573,186</u>
Juvenile Probation - Diversion Consequences						
Intergovernmental	140,251	143,599	161,415	155,613	155,613	165,196
Miscellaneous	160	463	0	0	762	0
Fund Total	<u>140,411</u>	<u>144,062</u>	<u>161,415</u>	<u>155,613</u>	<u>156,375</u>	<u>165,196</u>
Juvenile Probation - Treatment						
Intergovernmental	216,881	260,055	275,462	281,744	283,651	303,275
Miscellaneous	434	616	0	0	509	0
Fund Total	<u>217,315</u>	<u>260,671</u>	<u>275,462</u>	<u>281,744</u>	<u>284,160</u>	<u>303,275</u>
Attorney /Proc Svces/Cost Recovery						
Intergovernmental	23,522	0	0	0	0	0
Charges for Services	141,665	175,687	100,000	100,000	130,404	100,000
Miscellaneous	3,141	5,646	3,000	3,000	5,270	3,000
Fund Total	<u>168,327</u>	<u>181,333</u>	<u>103,000</u>	<u>103,000</u>	<u>135,674</u>	<u>103,000</u>
Juvenile Probation - Crime Reduction						
Intergovernmental	6,000	12,000	7,000	7,000	7,000	7,000
Miscellaneous	160	438	0	0	269	0
Fund Total	<u>6,160</u>	<u>12,438</u>	<u>7,000</u>	<u>7,000</u>	<u>7,269</u>	<u>7,000</u>
Juvenile Probation - Miscellaneous Sources						
Intergovernmental	13,253	94,561	49,516	120,704	111,260	377,611
Miscellaneous	96	10	0	0	5	0
Fund Total	<u>13,349</u>	<u>94,571</u>	<u>49,516</u>	<u>120,704</u>	<u>111,265</u>	<u>377,611</u>

1 Amended revenue as of 5/31/08

2 Actual expenditures in financial system as of 5/31/08

3 Revenue as of 6/30/06, based on 5/31/08 data

4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Justice Courts' Cost Recovery Fund						
Charges for Services	401,667	376,848	385,000	385,000	305,132	389,000
Miscellaneous	21,609	37,489	0	0	53,742	0
Fund Total	<u>423,276</u>	<u>414,337</u>	<u>385,000</u>	<u>385,000</u>	<u>358,874</u>	<u>389,000</u>
Juvenile Probation - Court Improvement Project						
Intergovernmental	40,121	40,121	40,121	40,121	40,121	40,121
Miscellaneous	33	11	0	0	46	0
Fund Total	<u>40,154</u>	<u>40,132</u>	<u>40,121</u>	<u>40,121</u>	<u>40,167</u>	<u>40,121</u>
Juvenile Probation - Juvenile Justice						
Intergovernmental	75,231	18,108	101,369	101,369	68,343	105,949
Miscellaneous	567	1,050	0	0	208	0
Fund Total	<u>75,799</u>	<u>19,158</u>	<u>101,369</u>	<u>101,369</u>	<u>68,551</u>	<u>105,949</u>
Health/Research & Development						
Miscellaneous	7,517	1,521	1,250	1,250	1,539	1,250
Fund Total	<u>7,517</u>	<u>1,521</u>	<u>1,250</u>	<u>1,250</u>	<u>1,539</u>	<u>1,250</u>
PC Peace Officer Memorial						
Miscellaneous	2,577	2,197	0	0	412	0
Fund Total	<u>2,577</u>	<u>2,197</u>	<u>0</u>	<u>0</u>	<u>412</u>	<u>0</u>
Clerk of the Superior Court/DECAS						
Charges for Services	39,743	41,494	39,323	39,323	39,680	47,577
Miscellaneous	6,701	8,423	6,660	6,660	16,646	10,254
Fund Total	<u>46,444</u>	<u>49,917</u>	<u>45,983</u>	<u>45,983</u>	<u>56,326</u>	<u>57,831</u>
Attorney /Stop Violence Against Women						
Intergovernmental	97,982	85,898	78,651	78,651	39,288	77,651
Fund Total	<u>97,982</u>	<u>85,898</u>	<u>78,651</u>	<u>78,651</u>	<u>39,288</u>	<u>77,651</u>
Public Defender - State Aid						
Intergovernmental	49,357	23,525	38,000	38,000	66,105	59,720
Charges for Services	0	70,302	63,000	63,000	73,212	0
Miscellaneous	6,756	2,296	3,000	3,000	445	255
Fund Total	<u>56,113</u>	<u>96,123</u>	<u>104,000</u>	<u>104,000</u>	<u>139,761</u>	<u>59,975</u>
Atty/State Aid - GAP						
Intergovernmental	51,926	57,175	60,000	60,000	69,562	60,000
Charges for Services	0	74,000	50,000	50,000	77,063	0
Miscellaneous	2,985	4,577	2,000	2,000	6,567	2,000
Fund Total	<u>54,911</u>	<u>135,752</u>	<u>112,000</u>	<u>112,000</u>	<u>153,192</u>	<u>62,000</u>
Old Courthouse Preservation						
Intergovernmental	54,894	0	600,000	600,000	278,582	0
Miscellaneous	10,401	4,788	415,000	415,000	1,919	0
Fund Total	<u>65,295</u>	<u>4,788</u>	<u>1,015,000</u>	<u>1,015,000</u>	<u>280,501</u>	<u>0</u>
Set Aside FTG (All funds)						
Charges for Services	342,538	361,488	316,000	316,000	339,369	432,000
Fund Total	<u>342,538</u>	<u>361,488</u>	<u>316,000</u>	<u>316,000</u>	<u>339,369</u>	<u>432,000</u>

1 Amended revenue as of 5/31/08
2 Actual expenditures in financial system as of 5/31/08
3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Local Transport Asst Grant						
Intergovernmental	134,111	145,371	0	0	661,043	199,437
Charges for Services	65,184	18,222	4,400	4,400	3,454	4,040
Miscellaneous	<u>14,731</u>	<u>17,386</u>	<u>6,000</u>	<u>6,000</u>	<u>25,499</u>	<u>0</u>
Fund Total	<u>214,026</u>	<u>180,979</u>	<u>10,400</u>	<u>10,400</u>	<u>689,996</u>	<u>203,477</u>
Public - Educ- Gov Access Support						
Charges for Services	41,349	49,093	40,000	40,000	51,729	40,000
Miscellaneous	<u>2,575</u>	<u>1,208</u>	<u>0</u>	<u>0</u>	<u>26,983</u>	<u>550</u>
Fund Total	<u>43,924</u>	<u>50,301</u>	<u>40,000</u>	<u>40,000</u>	<u>78,712</u>	<u>40,550</u>
Clerk of the Superior Court/Case Flow Mgmt						
Charges for Services	115,589	121,122	137,673	137,673	117,398	143,367
Miscellaneous	<u>11,332</u>	<u>15,218</u>	<u>11,821</u>	<u>11,821</u>	<u>20,569</u>	<u>20,260</u>
Fund Total	<u>126,920</u>	<u>136,340</u>	<u>149,494</u>	<u>149,494</u>	<u>137,967</u>	<u>163,627</u>
Sheriff Reserves						
Miscellaneous	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Fund Total	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Sheriff - Toys for Tots						
Miscellaneous	<u>35,667</u>	<u>16,101</u>	<u>0</u>	<u>0</u>	<u>49</u>	<u>0</u>
Fund Total	<u>35,667</u>	<u>16,101</u>	<u>0</u>	<u>0</u>	<u>49</u>	<u>0</u>
Assessor/Prop Info Strge						
Charges for Services	786,096	633,840	1,330,000	1,330,000	443,152	550,000
Miscellaneous	<u>8,433</u>	<u>14,617</u>	<u>0</u>	<u>0</u>	<u>42,272</u>	<u>0</u>
Fund Total	<u>794,529</u>	<u>648,457</u>	<u>1,330,000</u>	<u>1,330,000</u>	<u>485,424</u>	<u>550,000</u>
Courts/Local Court Asst FTG Distribution						
Intergovernmental	0	196,455	317,967	150,000	204,586	150,000
Charges for Services	94,702	138,007	150,000	317,967	154,732	0
Miscellaneous	<u>14,928</u>	<u>21,418</u>	<u>0</u>	<u>0</u>	<u>27,409</u>	<u>30,000</u>
Fund Total	<u>109,629</u>	<u>355,880</u>	<u>467,967</u>	<u>467,967</u>	<u>386,727</u>	<u>180,000</u>
Airport Economic Development						
Miscellaneous	<u>413,531</u>	<u>444,689</u>	<u>428,700</u>	<u>428,700</u>	<u>440,783</u>	<u>428,700</u>
Fund Total	<u>413,531</u>	<u>444,689</u>	<u>428,700</u>	<u>428,700</u>	<u>440,783</u>	<u>428,700</u>
Public Works / District 1 Project						
Miscellaneous	<u>34,281</u>	<u>8,355</u>	<u>0</u>	<u>0</u>	<u>3,529</u>	<u>0</u>
Fund Total	<u>34,281</u>	<u>8,355</u>	<u>0</u>	<u>0</u>	<u>3,529</u>	<u>0</u>
Attorney /CJEF-Prosec Pass-Through						
Intergovernmental	234,686	134,749	150,000	150,000	196,576	150,000
Miscellaneous	<u>3,970</u>	<u>4,310</u>	<u>2,000</u>	<u>2,000</u>	<u>6,939</u>	<u>2,000</u>
Fund Total	<u>238,656</u>	<u>139,059</u>	<u>152,000</u>	<u>152,000</u>	<u>203,516</u>	<u>152,000</u>
Attorney /Bad Check Program						
Charges for Services	43,380	59,082	56,500	56,500	52,687	56,500
Miscellaneous	<u>3,991</u>	<u>10,988</u>	<u>2,500</u>	<u>2,500</u>	<u>4,483</u>	<u>2,500</u>
Fund Total	<u>47,371</u>	<u>70,071</u>	<u>59,000</u>	<u>59,000</u>	<u>57,170</u>	<u>59,000</u>

1 Amended revenue as of 5/31/08
2 Actual expenditures in financial system as of 5/31/08
3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Clerk of the Superior Court/Electronic Doc Mgmt Syst						
Charges for Services	76,756	80,189	77,999	77,999	77,955	90,820
Miscellaneous	5,031	7,581	5,893	5,893	10,046	9,487
Fund Total	<u>81,786</u>	<u>87,770</u>	<u>83,892</u>	<u>83,892</u>	<u>88,001</u>	<u>100,307</u>
Attorney /Anti Racketeer State						
Intergovernmental	3,016	3,000	0	0	0	0
Fines and Forfeits	706,520	3,112,479	1,440,000	1,440,000	1,184,164	1,430,000
Miscellaneous	86,774	131,421	30,000	30,000	131,278	30,000
Fund Total	<u>796,310</u>	<u>3,246,900</u>	<u>1,470,000</u>	<u>1,470,000</u>	<u>1,315,442</u>	<u>1,460,000</u>
Attorney /Anti Racketeer Federal						
Charges for Services	0	0	1,000	1,000	0	1,000
Fines and Forfeits	60,400	0	37,000	37,000	0	37,000
Miscellaneous	1,716	2,758	1,000	1,000	2,959	1,000
Fund Total	<u>62,116</u>	<u>2,758</u>	<u>39,000</u>	<u>39,000</u>	<u>2,959</u>	<u>39,000</u>
Attorney /Victim Comp - State						
Intergovernmental	97,441	96,464	100,000	100,000	97,521	120,000
Miscellaneous	11,707	12,659	20,000	20,000	42,880	20,000
Fund Total	<u>109,148</u>	<u>109,123</u>	<u>120,000</u>	<u>120,000</u>	<u>140,401</u>	<u>140,000</u>
Attorney /Victim Comp - Federal						
Intergovernmental	57,091	47,376	46,740	46,740	54,390	50,000
Miscellaneous	557	356	0	0	670	0
Fund Total	<u>57,647</u>	<u>47,732</u>	<u>46,740</u>	<u>46,740</u>	<u>55,060</u>	<u>50,000</u>
Public Works / District 1 Kelvin Bridge						
Intergovernmental	182,957	74,500	0	0	0	0
Miscellaneous	31,249	51,137	0	0	52,913	0
Fund Total	<u>214,206</u>	<u>125,638</u>	<u>0</u>	<u>0</u>	<u>52,913</u>	<u>0</u>
Clerk of the Superior Court/Spousal Maint Enfrcement						
Charges for Services	4,937	5,064	4,852	4,852	4,740	6,122
Miscellaneous	505	768	590	590	1,023	1,073
Fund Total	<u>5,442</u>	<u>5,832</u>	<u>5,442</u>	<u>5,442</u>	<u>5,762</u>	<u>7,195</u>
Juvenile Probation /Fee Assessment Inerse						
Charges For Services	23,897	23,868	17,500	17,500	21,663	60,761
Miscellaneous	1,081	2,049	0	0	2,936	0
Fund Total	<u>24,978</u>	<u>25,917</u>	<u>17,500</u>	<u>17,500</u>	<u>24,599</u>	<u>60,761</u>
Risk Management/ Retention						
Miscellaneous	4	0	0	0	0	0
Fund Total	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Queen Creek Domestic Water Imp.						
Miscellaneous	390	213	0	0	265	0
Fund Total	<u>390</u>	<u>213</u>	<u>0</u>	<u>0</u>	<u>265</u>	<u>0</u>
Courts Enhancement Fund						
Charges for Services	128,057	170,530	103,000	103,000	183,276	153,000
Miscellaneous	5,001	10,050	4,000	4,000	17,203	15,000
Fund Total	<u>133,058</u>	<u>180,580</u>	<u>107,000</u>	<u>107,000</u>	<u>200,479</u>	<u>168,000</u>

1 Amended revenue as of 5/31/08

2 Actual expenditures in financial system as of 5/31/08

3 Revenue as of 6/30/06, based on 5/31/08 data

4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Courts / Civil ADR						
Charges for Services	7,217	11,257	7,900	7,900	9,361	9,000
Miscellaneous	446	663	400	400	934	600
Fund Total	<u>7,663</u>	<u>11,920</u>	<u>8,300</u>	<u>8,300</u>	<u>10,294</u>	<u>9,600</u>
Public Works / Emergency Management						
Intergovernmental	98,831	64,858	801,152	911,152	567,230	640,200
Fund Total	<u>98,831</u>	<u>64,858</u>	<u>801,152</u>	<u>911,152</u>	<u>567,230</u>	<u>640,200</u>
Attorney /AATA Grants						
Intergovernmental	257,022	264,627	336,165	336,165	282,016	315,401
Miscellaneous	510	315	0	0	139	0
Fund Total	<u>257,532</u>	<u>264,943</u>	<u>336,165</u>	<u>336,165</u>	<u>282,155</u>	<u>315,401</u>
Attorney /Victim's Grants						
Intergovernmental	207,980	367,470	307,800	595,300	178,982	262,000
Fund Total	<u>207,980</u>	<u>367,470</u>	<u>307,800</u>	<u>595,300</u>	<u>178,982</u>	<u>262,000</u>
Sheriff 's Posse						
Charges for Services	38,120	15,391	0	0	1,802	0
Miscellaneous	1,490	3,363	30,000	30,000	2,227	0
Fund Total	<u>39,610</u>	<u>18,754</u>	<u>30,000</u>	<u>30,000</u>	<u>4,029</u>	<u>0</u>
Adult Probation - JCEF						
Intergovernmental	142,171	268,714	190,000	206,185	294,436	276,476
Miscellaneous	642	53	0	0	255	0
Fund Total	<u>142,813</u>	<u>268,767</u>	<u>190,000</u>	<u>206,185</u>	<u>294,691</u>	<u>276,476</u>
Sheriff's Grants						
Intergovernmental	1,074,301	977,971	151,935	234,425	205,188	959,970
Charges for Services	280,580	289,721	354,713	802,386	550,942	397,178
Miscellaneous	197	0	0	0	0	0
Fund Total	<u>1,355,077</u>	<u>1,267,692</u>	<u>506,648</u>	<u>1,036,811</u>	<u>756,129</u>	<u>1,357,148</u>
Courts - Grants						
Intergovernmental	348,697	322,069	122,823	122,823	227,036	94,402
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>348,697</u>	<u>322,069</u>	<u>122,823</u>	<u>122,823</u>	<u>227,036</u>	<u>94,402</u>
Tipping Fees						
Charges for Services	56,772	82,572	60,000	60,000	28,285	40,000
Miscellaneous	1,114	846	0	0	516	0
Fund Total	<u>57,885</u>	<u>83,418</u>	<u>60,000</u>	<u>60,000</u>	<u>28,801</u>	<u>40,000</u>
Detention Expansion						
Miscellaneous	0	0	0	0	86	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>86</u>	<u>0</u>
Juv/Gila River Indian						
Intergovernmental	16,799	26,094	0	0	0	0
Miscellaneous	1,097	499	0	0	52	0
Fund Total	<u>17,895</u>	<u>26,593</u>	<u>0</u>	<u>0</u>	<u>52</u>	<u>0</u>

1 Amended revenue as of 5/31/08
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3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Sheriff/Gila River Indian						
Intergovernmental	139,832	7,807	0	0	204,580	0
Miscellaneous	3,834	3,485	0	0	3,225	0
Fund Total	<u>143,667</u>	<u>11,293</u>	<u>0</u>	<u>0</u>	<u>207,805</u>	<u>0</u>
Animal Control/Ak Chin						
Intergovernmental	26,038	60,006	0	0	13,956	0
Miscellaneous	2,222	2,245	0	0	764	0
Fund Total	<u>28,260</u>	<u>62,251</u>	<u>0</u>	<u>0</u>	<u>14,720</u>	<u>0</u>
Elections Grants						
Intergovernmental	0	10,393	0	0	17,376	0
Miscellaneous	450	1,215	0	0	885	0
Fund Total	<u>450</u>	<u>11,608</u>	<u>0</u>	<u>0</u>	<u>18,261</u>	<u>0</u>
Juv Prob/Emancipation						
Charges for Services	0	87	1,000	1,000	44	100
Miscellaneous	0	0	0	0	4	0
Fund Total	<u>0</u>	<u>88</u>	<u>1,000</u>	<u>1,000</u>	<u>47</u>	<u>100</u>
Grants/Project Contingency						
Miscellaneous	0	0	16,294,634	14,270,734	0	10,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>16,294,634</u>	<u>14,270,734</u>	<u>0</u>	<u>10,000,000</u>
Juv/Drug Court Program						
Intergovernmental	0	23,782	25,495	24,336	24,336	27,115
Miscellaneous	0	251	0	0	436	0
Fund Total	<u>0</u>	<u>24,033</u>	<u>25,495</u>	<u>24,336</u>	<u>24,772</u>	<u>27,115</u>
Growing Smart Planning						
Intergovernmental	0	10,000	0	0	0	0
Miscellaneous	0	0	0	0	38	0
Fund Total	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>38</u>	<u>0</u>
Adult Prob/GPS						
Intergovernmental	0	15,000	0	0	0	2,000
Miscellaneous	0	52	0	0	126	0
Fund Total	<u>0</u>	<u>15,052</u>	<u>0</u>	<u>0</u>	<u>126</u>	<u>2,000</u>
Juv Prob/JCRF						
Intergovernmental	0	15,728	0	0	24,988	2,350
Miscellaneous	0	12	0	0	366	0
Fund Total	<u>0</u>	<u>15,739</u>	<u>0</u>	<u>0</u>	<u>25,354</u>	<u>2,350</u>

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Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Trans IFA1						
Miscellaneous	0	5,233,947	3,505,050	3,505,050	9,439,381	9,450,000
Fund Total	<u>0</u>	<u>5,233,947</u>	<u>3,505,050</u>	<u>3,505,050</u>	<u>9,439,381</u>	<u>9,450,000</u>
Trans IFA2						
Miscellaneous	0	83,309	895,300	895,300	296,872	874,005
Fund Total	<u>0</u>	<u>83,309</u>	<u>895,300</u>	<u>895,300</u>	<u>296,872</u>	<u>874,005</u>
Trans IFA3						
Miscellaneous	0	223,710	2,161,550	2,161,550	260,070	4,523,750
Fund Total	<u>0</u>	<u>223,710</u>	<u>2,161,550</u>	<u>2,161,550</u>	<u>260,070</u>	<u>4,523,750</u>
Trans IFA4						
Miscellaneous	0	6,009	423,650	423,650	18,367	866,500
Fund Total	<u>0</u>	<u>6,009</u>	<u>423,650</u>	<u>423,650</u>	<u>18,367</u>	<u>866,500</u>
Trans IFA5						
Miscellaneous	0	209,528	655,550	655,550	405,158	2,616,000
Fund Total	<u>0</u>	<u>209,528</u>	<u>655,550</u>	<u>655,550</u>	<u>405,158</u>	<u>2,616,000</u>
Trans IFA6						
Miscellaneous	0	25,424	434,250	434,250	48,704	868,195
Fund Total	<u>0</u>	<u>25,424</u>	<u>434,250</u>	<u>434,250</u>	<u>48,704</u>	<u>868,195</u>
Trans IFA7						
Miscellaneous	0	50,943	434,250	434,250	136,959	870,695
Fund Total	<u>0</u>	<u>50,943</u>	<u>434,250</u>	<u>434,250</u>	<u>136,959</u>	<u>870,695</u>
Parks IFA1						
Miscellaneous	0	179,136	99,050	99,050	136,096	209,010
Fund Total	<u>0</u>	<u>179,136</u>	<u>99,050</u>	<u>99,050</u>	<u>136,096</u>	<u>209,010</u>
Parks IFA2						
Miscellaneous	0	2,233	32,400	32,400	5,082	27,205
Fund Total	<u>0</u>	<u>2,233</u>	<u>32,400</u>	<u>32,400</u>	<u>5,082</u>	<u>27,205</u>
Parks IFA3						
Miscellaneous	0	7,065	69,200	69,200	8,332	140,385
Fund Total	<u>0</u>	<u>7,065</u>	<u>69,200</u>	<u>69,200</u>	<u>8,332</u>	<u>140,385</u>
Parks IFA4						
Miscellaneous	0	224	15,850	15,850	683	27,015
Fund Total	<u>0</u>	<u>224</u>	<u>15,850</u>	<u>15,850</u>	<u>683</u>	<u>27,015</u>
Parks IFA5						
Miscellaneous	0	6,485	20,100	20,100	10,702	80,450
Fund Total	<u>0</u>	<u>6,485</u>	<u>20,100</u>	<u>20,100</u>	<u>10,702</u>	<u>80,450</u>
Parks IFA6						
Miscellaneous	0	774	13,425	13,425	1,494	27,065
Fund Total	<u>0</u>	<u>774</u>	<u>13,425</u>	<u>13,425</u>	<u>1,494</u>	<u>27,065</u>
Parks IFA7						
Miscellaneous	0	1,526	13,425	13,425	4,198	27,145
Fund Total	<u>0</u>	<u>1,526</u>	<u>13,425</u>	<u>13,425</u>	<u>4,198</u>	<u>27,145</u>

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Pinal County
SCHEDULE C - Detail of Revenues by Fund
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Fiscal Year 2008-2009

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Public Safety IFA1						
Miscellaneous	0	722,027	398,250	398,250	773,796	1,042,000
Fund Total	<u>0</u>	<u>722,027</u>	<u>398,250</u>	<u>398,250</u>	<u>773,796</u>	<u>1,042,000</u>
Public Safety IFA2						
Miscellaneous	0	8,974	133,900	133,900	24,821	107,855
Fund Total	<u>0</u>	<u>8,974</u>	<u>133,900</u>	<u>133,900</u>	<u>24,821</u>	<u>107,855</u>
Public Safety IFA3						
Miscellaneous	0	28,387	278,650	278,650	33,738	551,700
Fund Total	<u>0</u>	<u>28,387</u>	<u>278,650</u>	<u>278,650</u>	<u>33,738</u>	<u>551,700</u>
Public Safety IFA4						
Miscellaneous	0	898	63,350	63,350	2,746	107,070
Fund Total	<u>0</u>	<u>898</u>	<u>63,350</u>	<u>63,350</u>	<u>2,746</u>	<u>107,070</u>
Public Safety IFA5						
Miscellaneous	0	26,056	76,250	76,250	45,522	321,900
Fund Total	<u>0</u>	<u>26,056</u>	<u>76,250</u>	<u>76,250</u>	<u>45,522</u>	<u>321,900</u>
Public Safety IFA6						
Miscellaneous	0	3,110	53,950	53,950	6,004	107,305
Fund Total	<u>0</u>	<u>3,110</u>	<u>53,950</u>	<u>53,950</u>	<u>6,004</u>	<u>107,305</u>
Public Safety IFA7						
Miscellaneous	0	6,130	53,950	53,950	16,869	107,570
Fund Total	<u>0</u>	<u>6,130</u>	<u>53,950</u>	<u>53,950</u>	<u>16,869</u>	<u>107,570</u>
Public Health District						
Taxes	0	0	4,305,000	4,305,000	1,738,870	3,420,000
Intergovernmental	0	0	47,000	47,000	47,133	47,000
Charges for Services	0	0	90,000	90,000	94,402	98,000
Miscellaneous	0	0	0	0	16,125	40,679
Fund Total	<u>0</u>	<u>0</u>	<u>4,442,000</u>	<u>4,442,000</u>	<u>1,896,530</u>	<u>3,605,679</u>
County School Reserve Fund						
Intergovernmental	0	0	0	0	5,698	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,698</u>	<u>0</u>
Smoke Free AZ Program						
Miscellaneous	0	0	0	0	30,196	50,026
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,196</u>	<u>50,026</u>
HB 779 Fair & Legal						
Miscellaneous	0	0	0	0	94,504	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>94,504</u>	<u>0</u>
USDA Rural Develop Regional WIF						
Intergovernmental	0	0	0	190,000	0	190,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,000</u>	<u>0</u>	<u>190,000</u>
FARE Fund Support						
Charges for Services	0	0	0	0	5,452	15,500
Miscellaneous	0	0	0	0	29	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,481</u>	<u>15,500</u>

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Pinal County
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Learn Lab Grant						
Intergovernmental	0	0	0	6,100	6,100	0
Miscellaneous	0	0	0	0	42	10,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,100</u>	<u>6,142</u>	<u>10,000</u>
National Childrens Alliance						
Intergovernmental	0	0	0	0	16,055	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,055</u>	<u>0</u>
Misc Grants						
Intergovernmental	0	0	0	250,000	250,000	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>
Local Emergency						
Intergovernmental	22,737	30,532	15,000	15,000	10,059	30,000
Fund Total	<u>22,737</u>	<u>30,532</u>	<u>15,000</u>	<u>15,000</u>	<u>10,059</u>	<u>30,000</u>
Local Emergency						
Fines & Forfeits	0	0	0	0	0	2,000
Miscellaneous	0	0	0	0	35	6,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35</u>	<u>8,000</u>
Total Special Revenue Funds	<u>61,812,584</u>	<u>77,883,048</u>	<u>114,507,931</u>	<u>114,507,931</u>	<u>74,015,868</u>	<u>110,332,290</u>
Enterprise Funds						
Sheriff Inmate Services						
Miscellaneous	245,754	315,196	273,630	273,630	636,974	405,380
Fund Total	<u>245,754</u>	<u>315,196</u>	<u>273,630</u>	<u>273,630</u>	<u>636,974</u>	<u>405,380</u>
Division of Home Care						
Charges For Services	4,481,238	3,992,288	4,159,200	4,159,200	3,623,764	4,272,670
Miscellaneous	22,740	27,593	20,600	20,600	15,490	17,475
Fund Total	<u>4,503,979</u>	<u>4,019,881</u>	<u>4,179,800</u>	<u>4,179,800</u>	<u>3,639,254</u>	<u>4,290,145</u>
Long Term Care Health Plan						
Intergovernmental	42,273,673	48,575,565	52,500,000	52,500,000	50,023,481	58,700,000
Miscellaneous	334,106	354,096	3,126,000	3,126,000	3,239,761	400,000
Fund Total	<u>42,607,779</u>	<u>48,929,661</u>	<u>55,626,000</u>	<u>55,626,000</u>	<u>53,263,242</u>	<u>59,100,000</u>
Fairgrounds						
Intergovernmental	34,000	33,000	34,000	34,000	85,000	185,000
Charges For Services	416,547	454,753	439,500	439,500	403,605	456,000
Miscellaneous	3,172	2,141	32,500	32,500	33	0
Fund Total	<u>453,719</u>	<u>489,894</u>	<u>506,000</u>	<u>506,000</u>	<u>488,638</u>	<u>641,000</u>
Hospital						
Miscellaneous	2,791	2,007	0	0	1,222	0
Fund Total	<u>2,791</u>	<u>2,007</u>	<u>0</u>	<u>0</u>	<u>1,222</u>	<u>0</u>
Adult Day Care						
Intergovernmental	5,213	6,992	7,000	7,000	4,536	0
Charges For Services	114,068	140,021	114,200	114,200	89,028	8,000
Miscellaneous	8,629	13,111	9,500	9,500	18,049	0
Fund Total	<u>127,910</u>	<u>160,123</u>	<u>130,700</u>	<u>130,700</u>	<u>111,612</u>	<u>8,000</u>
Total Enterprise Funds	<u>47,941,931</u>	<u>53,916,763</u>	<u>60,716,130</u>	<u>60,716,130</u>	<u>58,140,941</u>	<u>64,444,525</u>

1 Amended revenue as of 5/31/08
2 Actual expenditures in financial system as of 5/31/08
3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes & Other Financing
Fiscal Year 2008-2009

Sources of Revenue	Actual, Revenues 2005-2006	Actual, Revenues 2006-2007	Adopted Revenues 2007-2008	Amended, Revenues 2007-2008	Actual, Revenues 2007-2008	Proposed Revenues 2008-2009
Capital Projects Funds						
County Wide Computer Project						
Miscellaneous	0	0	0	0	22,470	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,470</u>	<u>0</u>
Superior Court Construction						
Miscellaneous	260,994	135,065	0	0	16,589	0
Fund Total	<u>260,994</u>	<u>135,065</u>	<u>0</u>	<u>0</u>	<u>16,589</u>	<u>0</u>
Public Works/ Special Projects						
Miscellaneous	2,419	2,109	0	0	1,931	0
Fund Total	<u>2,419</u>	<u>2,109</u>	<u>0</u>	<u>0</u>	<u>1,931</u>	<u>0</u>
Adult/Juvenile Detention Construction						
Miscellaneous	1,171,070	344,432	0	0	123,890	0
Fund Total	<u>1,171,070</u>	<u>344,432</u>	<u>0</u>	<u>0</u>	<u>123,890</u>	<u>0</u>
Capital Projects / Miscellaneous						
Intergovernmental	93,361	103,242	87,000	87,000	18,874	86,000
Miscellaneous	55,488	28,610	20,005,000	20,005,000	105,101	13,000,000
Fund Total	<u>148,848</u>	<u>131,852</u>	<u>20,092,000</u>	<u>20,092,000</u>	<u>123,975</u>	<u>13,086,000</u>
PW/Gantzel Road - GADA						
Miscellaneous	69,564,262	6,410,367	0	0	2,539,170	314,900
Fund Total	<u>69,564,262</u>	<u>6,410,367</u>	<u>0</u>	<u>0</u>	<u>2,539,170</u>	<u>314,900</u>
Total Capital Projects Funds	<u>71,147,593</u>	<u>7,023,825</u>	<u>20,092,000</u>	<u>20,092,000</u>	<u>2,828,025</u>	<u>13,400,900</u>
Debt Service Funds						
Maricopa Road/Debt Service						
Miscellaneous	29,413	23,395	0	0	14,315	0
Fund Total	<u>29,413</u>	<u>23,395</u>	<u>0</u>	<u>0</u>	<u>14,315</u>	<u>0</u>
Debt Service						
Miscellaneous	2,647,353	96,847	0	0	209,968	0
Fund Total	<u>2,647,353</u>	<u>96,847</u>	<u>0</u>	<u>0</u>	<u>209,968</u>	<u>0</u>
Total Debt Service Funds	<u>2,676,766</u>	<u>120,242</u>	<u>0</u>	<u>0</u>	<u>224,283</u>	<u>0</u>
Subtotal All Funds	<u>264,150,884</u>	<u>221,366,690</u>	<u>285,980,673</u>	<u>285,980,673</u>	<u>199,127,689</u>	<u>270,389,810</u>
Property Tax Revenue	<u>56,747,709</u>	<u>66,218,163</u>	<u>83,084,443</u>	<u>83,084,443</u>	<u>79,080,361</u>	<u>94,333,056</u>
Total Unreserved Fund Balance	<u>(895,214)</u>	<u>7,604</u>	<u>105,934,884</u>	<u>105,934,884</u>	<u>511,236</u>	<u>75,879,716</u>
Total Other Financing	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,003,316</u>
Total Available Revenue	<u>320,003,378</u>	<u>287,592,457</u>	<u>475,000,000</u>	<u>475,000,000</u>	<u>278,719,286</u>	<u>450,605,898</u>

1 Amended revenue as of 5/31/08
2 Actual expenditures in financial system as of 5/31/08
3 Revenue as of 6/30/06, based on 5/31/08 data
4 Revenue as of 6/30/06, based on 5/31/08 data

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2008 - 2009

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
General Fund				
10 - General Fund	2,700,000			
58 - Juvenile Probation/Family Counseling				(7,500)
261 - IT/USDA Rural Dev Regional Wi-Fi Grant Match				(20,000)
127 - Conciliation Court				(17,000)
201 - Sheriff's Posse				(23,750)
22 - Sheriff Drug Task Force				(47,454)
203 - Sheriff SRO Cost Centers				(53,909)
114 - Sheriff				(24,287)
114 - Sheriff Detention GITEM				(11,354)
30 - Attorney IV-D Child Support				(786,000)
133 - Clerk of the Court/IV-D Child Support				(291,943)
133 - Family Law Commissioner IV-D				(77,807)
90 - Fairgrounds				(264,175)
160 - Old Court House Preservation-Clock Tower				(75,000)
29 - Attorney - Matching Grant Funds				(90,714)
79 - Animal Control				(133,000)
32 - Courts/Field Trainer				(45,055)
97 - Imaging Project				(571,000)
196 - Homeland Security Planner				(33,200)
257 - Public Health District				(1,207,075)
98 - Debt Service				(9,481,477)
151 - Juv Prob/JAIBG-A				
92 - Hospital			2,151	
259 - Env Health/Smoke Free AZ Program			20,000	
86 - Air Quality Control Permits			50,000	
257 - Public Health District - HR Personnel			500,000	
203 - Shrf/DPS MCSAP NAFTA			121,631	
83 - Horizon Home Care			10,320	
199 - Adult Day Care			128,000	
75 - Library District			160,000	
144 - Public Health			200,000	
79 - Animal Control			80,000	
49 - Recorder's Storage			75,000	
85 - Long Term Health Care Plan			1,018,000	
68 - Flood Control Management			23,000	
64 - Public Works			1,321,653	
General Fund Total	<u>2,700,000</u>	<u>0</u>	<u>3,709,755</u>	<u>(13,261,700)</u>
Special Revenue Fund				
55 - Adult Probation Support				(70,358)
202 - Adult Probation/JCEF				(276,476)
86 - Air Quality Permits				(111,030)
259 - Environmental Health/Smoke Free AZ Program				(20,000)
79 - Animal Control				(294,626)
177 - Assessor's Property Info Strg				(394,224)
141 - Attorney/Prosecution Services/Cost Recovery				(1,911)
184 - Attorney/RICO State-RESERVE				(57,904)
184 - Attorney/RICO State PCNTF				(13,000)
159 - Attorney/Local FTG Distribution				(35,027)
181 - Attorney/CJEF Prosecution Pass Through				(19,000)
183 - Clerk of the Court/Electronic Doc System				(7,044)
174 - Clerk Case Flow Management				(25,114)
154 - Clerk of the Court/DECAS				(3,176)
194 - Courts/Judicial Enhancement Fund				(1,141)
82 - Health Grants				(197,352)
257 - Public Health District				(500,000)
64 - Public Works				(3,770,743)
124 - Public Works/Development Roadway				(83,736)
65 - Public Works/Road Tax Dist				(4,067,000)
68 - Public Works/Flood Management				(23,000)
230 - Transportation Impact Fee Area 1				(3,546,413)
75 - Library District				(177,673)
49 - Recorder's Storage				(101,506)
222 - Juvenile Prob/JCRF Program Svc				(900)

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2008 - 2009

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
203 - Sheriff/DPS MCSAP NAFTA				(121,631)
250 - Public Safety Impact Fees IFA1				(878,300)
251 - Public Safety Impact Fees IFA2				(25,300)
252 - Public Safety Impact Fees IFA3				(43,000)
253 - Public Safety Impact Fees IFA4				(2,200)
254 - Public Safety Impact Fees IFA5				(27,500)
255 - Public Safety Impact Fees IFA6				(7,300)
256 - Public Safety Impact Fees IFA7				(16,400)
157 - Public Defender/Atty State Aid				(96,000)
159 - Attorney/State Aid				(96,000)
178 - Courts/Local Crt Assit 5%				(240,000)
51 - Treasurer/Taxpayer Information				(797)
147 - JP/Cost Recovery				(501,053)
173 - Public Education Government Access Support				(11,765)
53 - Adult Probation State Enhancement			224,538	
52 - Adult Probation Intensive Prob			51,938	
54 - Adult Prob/Courts-Stop Violence			30,000	
30 - Attorney IV-D Child Support			786,000	
85 - AAA Case Management			290,394	
87 - Air Quality /Grant			23,657	
79 - Animal Control			133,000	
29 - Attorney/Drug Prosecution			102,642	
156 - Attorney Prosecution Stop			34,390	
126 - Attorney/Children's Justice			35,027	
197 - Attorney/AATA Grant			10,500	
198 - Attorney/Victims' Assistance			19,600	
133 - Clerk of the Superior Court IV-D			291,943	
128 - Clerk/Misc Grants-IFC			25,114	
33 - Courts/Drug Enforcement			10,358	
205 - Courts/DOJ-Domestic Violence			30,000	
32 - Courts/ Field Trainer			45,055	
133 - Family Law Commissioner			77,807	
127 - Conciliation Court			17,000	
261 - IT/USDA Rural Dev Regional Wi-Fi			20,000	
58 - Juvenile Court Services - Family Counseling			7,500	
60 - Juvenile Prob/Supervision Fees			900	
160 - Old Courthouse Preservation/Clock Tower			100,000	
76 - Library/State			2,000	
196 - Homeland Security Planner			33,200	
257 - Public Health District			1,207,075	
68 - Public Works/Schnepf Road Bridge			1,118,068	
188 - Public Works/Dist 1 Kelvin Bridge			3,700,000	
124 - Public Works/Hunt Hwy Improvements			812,039	
124 - Public Works/Battaglia/Sunland Gin Trail			367,000	
196 - PW/Emergency Planning			167,000	
114 - Sheriff/GITEM Grant			24,287	
114 - Sheriff/GITEM Detention Grant			11,354	
22 - Sheriff Drug Task Force			60,454	
203 - Sheriff/School Resource Officers			33,205	
203 - Sheriff/DPS Vehicle Theft			20,704	
201 - Sheriff's Posse			23,750	
169 - Clerk of the Court/5% Set Aside FTG			156,000	
161 - Florence JP/5% Set Aside FTG			15,000	
162 - Casa Grande JP/5% Set Aside FTG			70,000	
163 - Eloy JP/ 5% Set Aside FTG			36,000	
164 - Mammoth JP/5% Set Aside FTG			14,000	
165 - Oracle JP/5% Set Aside FTG			18,000	
166 - Superior JP/5% Set Aside FTG			17,000	
167 - Apache Junction/5% Set Aside FTG			70,000	
168 - Maricopa JP/5% Set Aside FTG			36,000	
Special Revenue Fund Total	0	0	10,379,499	(15,865,600)

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2008 - 2009

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
Enterprise Fund				
28 - Sheriff/Inmate Services				(1,983)
90 - Fairgrounds			264,175	(518)
92 - Hospital				(2,151)
199 - Adult Day Care				(375,000)
83 - Horizon Home Care			247,000	(46,135)
84 - Long Term Health Care Plan				(1,671,837)
Enterprise Fund Total			<u>511,175</u>	<u>(2,097,624)</u>
Capital Projects Fund				
97 - Imaging Project			946,000	(7,908)
144 - Hlth/System Mgmt/Tele	7,303,316		697,352	(205,982)
217 - Public Works/Gantzel Road Extension				(1,500,000)
Capital Projects Fund Total	<u>7,303,316</u>	<u>0</u>	<u>1,643,352</u>	<u>(1,713,890)</u>
Debt Service Fund				
98 - Debt Service			16,695,033	
Debt Service Fund Total	<u>0</u>	<u>0</u>	<u>16,695,033</u>	<u>0</u>
All Funds Total	<u>10,003,316</u>	<u>0</u>	<u>32,938,814</u>	<u>(32,938,814)</u>

Pinal County
Summary of Expenditures by Fund
Fiscal Year 2008-2009

Fund / Department	Actual₃ Expenditures/ Expenses 2005-2006	Actual₄ Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended₁ Expenditures/ Expenses 2007-2008	Actual₂ Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
General Fund						
Culture and Recreation	123,200	127,040	215,893	213,818	146,258	189,175
Education	662,373	706,183	744,962	742,159	659,237	747,891
General Government	43,666,497	54,911,683	102,193,343	101,281,734	57,414,118	106,085,157
Health	15,462,782	17,196,695	15,873,612	16,041,117	15,026,015	18,579,365
Public Safety	47,216,120	52,036,600	69,551,960	70,195,559	59,880,493	72,492,901
Sanitation	351,025	327,523	560,514	556,602	427,844	394,601
Welfare	816,250	829,525	859,716	969,011	826,425	871,812
General Fund Total	<u>108,298,247</u>	<u>126,135,250</u>	<u>190,000,000</u>	<u>190,000,000</u>	<u>134,380,390</u>	<u>199,360,902</u>
Special Revenue						
Culture and Recreation	699,513	751,950	1,761,450	1,984,077	1,053,924	4,733,663
Education	-	-	2,456,203	2,456,203	1,180,209	2,468,412
General Government	1,543,752	1,305,303	20,252,200	18,005,928	1,539,334	11,689,408
Health	7,042,926	7,692,706	13,935,487	14,160,504	9,104,791	13,093,915
Highways and Streets	27,661,110	29,935,074	79,702,420	79,702,420	31,851,228	85,230,609
Public Safety	15,770,906	25,817,668	25,950,765	27,559,095	19,452,438	26,251,622
Sanitation	232,063	352,057	518,660	518,660	364,416	483,000
Welfare	1,245,473	1,528,528	2,337,479	2,397,479	1,722,627	1,727,479
Special Revenue Total	<u>54,195,744</u>	<u>67,383,286</u>	<u>146,914,664</u>	<u>146,784,366</u>	<u>66,268,966</u>	<u>145,678,108</u>
Enterprise						
Culture and Recreation	704,923	694,891	701,000	701,000	784,550	904,657
General Government	1,274	10,316	6,200	6,200	2,400	-
Health	48,956,224	47,020,772	59,546,417	59,546,417	53,023,839	62,426,078
Public Safety	181,740	189,267	323,630	323,630	273,319	403,397
Enterprise Total	<u>49,844,161</u>	<u>47,915,247</u>	<u>60,577,247</u>	<u>60,577,247</u>	<u>54,084,108</u>	<u>63,734,132</u>
Capital Projects						
Culture and Recreation	4,800	0	0	0	0	0
General Government	1,196,178	2,074,332	23,110,941	23,230,941	1,105,965	23,326,723
Highways and Streets	16,481,038	42,942,123	37,950,487	37,960,785	16,913,900	1,811,000
Public Safety	44,658,110	4,102,698	1,500,000	1,500,000	954,359	0
Capital Projects Total	<u>62,340,126</u>	<u>49,119,153</u>	<u>62,561,428</u>	<u>62,691,726</u>	<u>18,974,224</u>	<u>25,137,723</u>
Debt Service						
General Government	9,997,093	13,279,551	14,419,971	14,419,971	13,195,478	16,695,033
Highways and Streets	1,273,836	1,214,513	526,690	526,690	600	-
Debt Service Total	<u>11,270,929</u>	<u>14,494,064</u>	<u>14,946,661</u>	<u>14,946,661</u>	<u>13,196,078</u>	<u>16,695,033</u>
Total All Funds	<u>285,949,207</u>	<u>305,047,000</u>	<u>475,000,000</u>	<u>475,000,000</u>	<u>286,903,766</u>	<u>450,605,898</u>

Pinal County
SCHEDULE E - Detail of Expenditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
GENERAL FUND						
AC & ELECTRICAL MAINT/SUPPORT	0	0	0	80,014	35,900	93,101
ADULT DAY CARE	103,087	108,916	119,430	119,430	99,871	0
ADULT PROB/PRETRIAL SERVICES	0	222,815	403,245	436,154	362,342	420,235
ADULT PROBATION	688,610	840,546	1,079,607	1,072,711	958,526	1,092,533
AHCCCS CONTRIBUTION/ACUTE CARE	2,715,600	2,715,600	2,715,600	2,715,600	2,715,600	3,168,300
AHCCCS CONTRIBUTION/LTC	10,096,544	11,435,906	10,553,200	10,553,200	10,426,650	12,959,027
AIR QUALITY	127,807	0	0	0	0	0
ASSESSOR	2,389,306	2,518,475	2,912,718	3,003,379	2,463,333	2,959,161
ASST CNTY MGR/ADMIN SERVICES	260,113	217,825	234,275	233,591	211,684	243,574
ASST CNTY MGR/DEVELOPMENT SRV	219,148	222,572	278,745	283,031	233,275	346,158
ASST CNTY MGR/HEALTH-HUMAN SRV	304,104	268,404	361,038	366,690	265,516	328,404
ATTORNEY	4,732,431	5,221,934	6,376,212	6,580,838	5,142,637	6,719,244
ATTY/CHILD ABUSE ASSESSMENT	165,766	234,440	229,810	227,410	156,147	220,259
ATTY/FAC DONATIONS	0	0	0	0	172	5,000
BOARD OF SUPERVISORS	401,172	386,647	462,787	435,545	358,006	412,000
BUDGET & RESEARCH	262,992	355,939	460,229	402,605	237,091	302,905
BUILDING SAFETY	1,775,400	2,072,335	2,466,550	2,457,584	1,812,786	2,325,130
CABLE OFFICE	500	3,313	3,750	3,675	2,963	3,200
CIP INFRASTRUCTURE	0	0	0	0	0	2,063,490
CIP EQUIPMENT	0	0	0	0	0	1,368,590
CIP FACILITIES	4,028,687	7,804,388	13,838,368	14,534,368	7,443,729	890,154
CIP VEHICLES	0	0	0	0	0	2,700,000
CLERK OF THE BOARD	0	0	0	36,156	74,233	149,888
CLERK OF THE SUPERIOR COURT	2,780,005	2,914,563	3,332,298	3,410,025	2,863,676	3,463,564
COMMUNICATION/PUBLIC AFFAIRS	0	0	271,169	188,983	122,774	196,416
CONCILIATION COURT	312,327	373,387	411,852	472,563	382,333	464,327
COUNTY MANAGER	453,190	447,443	463,402	451,789	382,479	485,817
COURT ADMINISTRATION	1,384,405	1,662,461	2,483,156	2,472,712	1,734,496	2,279,284
COURT CONTRACTURAL SVC-ADULT	2,577,324	1,718,182	2,558,000	2,558,000	1,988,354	1,949,500
COURT CONTRACTURAL SVC-JUVENIL	1,201,411	1,443,780	1,235,000	1,235,000	1,087,711	1,091,000
COURTS/PSYCHIATRIC SERVICES	740,192	336,711	850,000	695,000	360,379	411,054
DEV SRVS/ONE STOP SHOP	25,151	137,575	222,786	222,052	199,972	247,508
ELECTIONS	881,782	897,737	606,988	599,878	460,610	1,156,622
EMPLOYEE BENEFITS	13,886,811	16,658,280	27,224,757	27,224,757	19,853,948	26,790,000
ENV HLTH/ENVIRONMENTAL PROGRAM	367,737	389,668	541,239	540,278	329,429	397,541
ENV HLTH/GENERAL SANITATION	527,955	506,743	671,358	670,362	516,890	723,595
EVN HLTH/VECTOR CONTRIL	0	104,715	150,803	166,422	142,838	142,080
FACILITIES/ADMINISTRATION	210,687	226,166	246,440	245,901	205,491	275,867
FACILITIES/CONSTRUCTION	563,720	526,602	676,614	674,324	434,862	472,707
FACILITIES/CUSTODIAL	930,793	1,028,875	1,048,636	1,045,908	976,111	1,120,906
FACILITIES/JAIL MAINTENANCE	62,795	60,298	60,000	60,000	49,119	57,000
FACILITIES/MAINTENANCE	1,203,766	1,507,899	1,646,499	1,687,635	1,481,666	1,736,475
FACILITIES/UTILITIES	1,848,478	2,152,717	2,900,000	2,900,000	2,186,916	2,900,000

Pinal County
SCHEDULE E - Detail of Expenditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
FINANCE	906,776	1,079,018	1,423,640	1,599,287	1,199,724	1,479,380
HEALTH	458,647	508,706	0	0	0	0
HEALTH/COMMUNITY NURSING	520,319	602,133	0	0	14	0
HEALTH/COMMUNITY NUTRITION	18,618	21,449	0	0	0	0
HEALTH/JAIL	1,898,703	3,052,394	2,956,087	3,130,218	2,606,874	3,412,600
HEALTH/JUVENILE HEALTH D.C.	180,564	310,038	481,716	476,489	307,641	443,259
HEARING OFFICER	74,078	95,577	125,734	125,229	99,375	119,966
HOUSING ADMINISTRATION	182,207	211,726	210,232	359,828	310,487	264,870
HUMAN RESOURCES	473,465	609,238	828,178	1,069,410	799,175	1,089,435
INDIGENT LONG TERM CARE	8,483	8,204	9,000	8,820	2,711	0
INTEREST/REGISTERED WARRANTS	35,521	28,123	0	0	93	0
INTERNAL AUDIT	0	0	119,611	128,311	64,193	218,051
IT/CUSTOMER CONTACT CENTER	2,158	260,391	1,176,930	474,763	549,084	565,192
IT/DOCUMENT PROCESSING CENTER	19,564	113,462	144,453	143,633	173,153	207,671
IT/GEOGRAPHICAL INFO SYSTEMS	0	95,742	250,245	341,294	415,742	642,354
IT/RADIO COMMUNICATIONS DEPT	0	120,713	203,721	202,381	175,650	199,012
JAIL HEALTH - NURSES	27,301	9,782	0	0	0	0
JUSTICE/PEACE-APACHE JUNCTION	420,209	440,222	509,880	527,811	490,671	558,927
JUSTICE/PEACE-CASA GRANDE	441,649	465,558	537,879	536,963	468,148	543,884
JUSTICE/PEACE-ELOY	339,337	377,189	435,752	452,622	385,531	465,903
JUSTICE/PEACE-FLORENCE	221,020	227,173	284,198	283,518	232,058	267,764
JUSTICE/PEACE-MAMMOTH	173,754	171,005	184,465	183,972	181,615	214,020
JUSTICE/PEACE-MARICOPA	201,297	228,711	293,475	292,443	246,675	318,207
JUSTICE/PEACE-ORACLE	233,740	243,434	276,451	276,011	235,153	271,689
JUSTICE/PEACE-SUPERIOR	228,895	230,003	246,888	246,478	222,766	239,983
LAW LIBRARY	97,681	112,207	90,000	88,200	92,206	83,790
JUVENILE DETENTION	1,516,735	1,979,135	3,481,588	3,466,825	3,079,753	4,223,050
JUVENILE PROBATION	802,454	841,482	1,185,791	1,210,375	824,942	1,149,044
LAND MANAGEMENT INTEGRATION	322,773	2	0	0	0	0
MANAGEMENT INFORMATION SERV	2,264,453	2,866,016	3,879,653	3,873,507	3,409,503	4,189,600
MEDICAL EXAMINER	799,324	735,946	984,819	967,019	708,484	1,118,617
MENTAL HEALTH CARE	517,986	899,371	1,263,785	1,433,427	934,850	1,330,902
NEW POSITIONS	0	0	1,710,487	28,300	0	243,722
PARKS AND GROUNDS MAINTENANCE	123,200	127,040	215,893	213,818	146,258	189,175
EMPLOYEE WELLNESS/AWARENESS	23,469	20,285	25,000	24,500	19,718	24,500
PLANNING & DEVELOPMENT	1,874,802	2,619,744	2,801,276	2,738,525	2,377,066	2,349,545
PUBLIC DEFENDER	1,513,696	1,740,573	1,937,316	1,935,439	1,571,116	1,899,501
PUBLIC FIDUCIARY	634,043	617,799	649,484	609,183	515,938	606,942
SHRF/PUBLIC AWARENESS GRANT	0	2,182	0	0	0	0
RADIO/TOWER MAINT/SUPPORT	0	0	140,000	137,200	130,873	137,200
RECORDER	685,000	843,372	968,673	964,602	802,248	983,398
RECORDER/VOTER REGISTRATION	356,101	339,047	436,163	466,692	359,760	502,843
RISK MANAGEMENT	165,528	130,657	165,953	164,512	127,846	152,135

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SAN TAN PARK	45,017	0	5,000	4,900	0	2,000
SCAAP GRANT	58,654	180	60,000	60,000	29,500	270,000
SCHOOL SUPERINTENDENT	662,373	706,183	744,962	742,159	659,237	747,891
SHERIFF	11,029,795	12,817,462	15,665,734	15,819,565	14,773,555	16,805,696
SHERIFF/ADULT DETENTION	11,098,953	11,133,835	18,527,540	18,479,317	15,994,058	19,455,691
SHERIFF/FLEET MAINTENANCE	543,615	613,319	751,939	791,890	688,948	710,257
SHERIFF/FLEET SPECIAL PROJECTS	319	0	0	0	0	0
SHRF/911 SYSTEM GRANT	786	1,211	20,480	20,480	7,474	7,000
SHRF/COMPUTER SYSTEM	257,043	387,797	537,939	527,180	489,185	500,280
SHRF/SECURITY ALARM FEES	106	202	24,500	24,010	0	0
SHRF/VICTIM NOTIFICATION-GRANT	16,376	28,189	79,078	79,078	77,399	86,974
SOLID WASTE	351,025	327,523	560,514	556,602	427,844	394,601
SUPERIOR COURT	1,330,970	1,654,498	2,024,084	2,126,262	1,838,452	2,455,142
SUMMITS CONFERENCES	0	15,999	0	0	9,105	0
TECH MAINT/SUPPORT	516,479	720,117	1,277,867	1,277,867	914,521	1,636,375
TELECOMMUNICATIONS	269,976	327,145	484,108	481,505	320,933	361,655
TELEPHONE/DATA USAGE	765,002	733,961	940,640	940,640	665,059	1,141,298
TREASURER	1,061,241	1,071,496	1,238,687	1,318,659	1,112,305	1,313,852
TUITION REIMBURSEMENT	128,333	163,634	150,000	150,000	186,134	125,000
VACANCY SAVINGS	0	0	-2,000,000	-2,000,000	0	-5,000,000
VISITOR CENTER	0	0	102,215	112,995	84,651	83,723
NON-DEPARTMENT						
CONTINGENCIES	1,174,318	1,755,276	24,421,086	24,298,065	-197,024	11,206,760
DESIGNATION FOR FIN STABILITY	0	0	0	0	0	26,793,371
CONTRACTUAL SERVICES	497,325	613,585	1,675,000	1,693,000	1,552,118	2,115,230
CONTRIBUTIONS	125,850	144,850	72,650	84,650	83,850	74,650
ECONOMIC DEVELOPMENT	21,900	46,804	181,000	181,000	179,000	181,000
GRANT MATCHES	0	0	100,000	16,500	0	72,500
JUDGEMENTS	0	0	0	0	0	392,209
RISK MGT SETTLEMENTS	1,349,445	1,763,278	1,624,000	1,592,520	1,456,477	1,590,000
RESERVE FOR REVENUE SHORTFALL	0	0	0	375,981	0	0
NON-DEPARTMENT TOTAL	3,168,838	4,323,794	28,073,736	28,241,716	3,074,421	42,425,720
GENERAL FUND TOTAL	108,298,247	126,135,250	190,000,000	190,000,000	134,380,390	199,360,902
SPECIAL REVENUE FUNDS						
ADULT DETENTION/FED PRISONERS	841,466	5,793,678	0	0	5,608	0
ADULT PROB/COMMUNITY PUNISHMNT	215,987	160,662	140,265	179,114	173,319	180,441
ADULT PROB/COURTS-STOP	172,549	165,191	113,282	113,282	121,933	100,000
ADULT PROB/DTEF & INTERS CASE	75,830	46,614	81,467	86,370	53,738	86,370
ADULT PROB/INTENSIVE PROB SERV	281,555	336,250	299,262	322,471	314,173	334,175
ADULT PROB/JCEF	18,990	13,157	0	0	0	0
ADULT PROB/SEX OFFENDER GPS	0	15,000	0	0	1,358	2,000
ADULT PROB/STATE ENHANCEMENT	1,129,485	1,389,462	1,334,221	1,496,062	1,437,036	1,617,635
ADULT PROB/SUPPORT	472,573	616,509	620,479	620,479	406,761	620,477
AIR QUALITY PERMITS	549,670	772,497	825,444	825,444	723,794	996,979

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AIR QUALITY/DUST CONTROL PERM	288,202	369,584	652,188	652,188	368,601	509,121
AIR QUALITY/GRANT 99-0182	81,081	87,113	93,081	93,081	81,663	98,315
AIR QUALITY/GRANTS	0	0	2,000	2,000	0	8,000
AIR QUALITY/TRAVEL REDUCTION	29,549	25,529	75,886	75,886	56,637	77,444
AIRPORT ECONOMIC DEVELOPMENT	421,473	646,438	493,866	493,866	384,308	428,700
ANIMAL CONTROL/BUILDING CONST	28,260	6	1,500	1,500	0	16,965
ANIMAL CONTROL/ANIMAL SHELTER	0	0	0	0	570	0
ANIMAL CONTROL/CARE	62,973	55,886	44,000	58,000	51,968	87,000
ANIMAL CONTROL/CARE/SPAY/NEUTE	0	246	15,000	15,000	14,579	20,000
ANIMAL CONTROL/FACILITY EXPANS	223,797	0	0	0	0	0
ANIMAL CONTROL/OPERATIONS	934,928	1,059,437	1,313,000	1,313,000	1,142,742	1,464,025
ANIMAL CONTROL/SHELTER	129,865	151,030	130,000	116,000	74,072	149,000
ANIMAL CONTROL/STATE SHARED GA	0	3,293	0	0	0	0
ANIMAL CONTROL/VEHICLES	1,497	19,955	37,000	37,000	51,416	54,000
ASSESSOR/PROP INFO STRGE-RETR	430,187	104,448	730,000	730,000	123,709	165,185
ATTORNEY/DRUG PROSECUTION	218,000	199,344	263,224	263,224	234,477	277,670
ATTORNEY/IV-D CHILD SUPPORT	1,981,361	2,145,889	2,497,782	2,497,782	2,024,176	2,672,253
ATTY/BAD CHECK PROGRAM OPER	48,830	75,907	59,000	59,000	58,023	59,000
ATTY/CHIDLREN'S JUSTICE PROGRA	36,570	8,748	50,926	50,926	24,346	52,527
ATTY/CJEF-PROSEC PASS-THROUGH	141,959	103,227	152,000	152,000	56,231	133,000
ATTORNEY/IV-D INCENTIVES	0	0	0	0	0	364,000
ATTY/JUV VICTIMS RIGHTS IMPLEM	17	0	8,000	8,000	355	0
ATTY/LOCAL FTG DISTRIBUTION	28,730	47,161	16,574	16,574	7,164	60,973
ATTY/PROS SVCES/COST RECOVERY	145,808	155,066	103,000	103,000	-68,082	103,000
ATTY/RICO FEDERAL-ACPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-AJPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-CDPS	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-CGPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-DPS	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-EPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-FPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-GRPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-KPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-MPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-PCA	0	0	6,000	6,000	0	6,000
ATTY/RICO FEDERAL-PCNTF	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-PCSO	1,950	1,950	20,000	20,000	1,000	20,000
ATTY/RICO FEDERAL-RESERVE	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-SPD	0	0	1,000	1,000	0	1,000
ATTY/RICO STATE "A" CTYMARICOP	0	842	20,000	20,000	0	20,000
ATTY/RICO STATE-ACPD	0	0	5,000	5,000	0	5,000
ATTY/RICO STATE-AJPD	1,000	5,000	20,000	20,000	7,000	20,000
ATTY/RICO STATE-CDPS	5,917	38,954	20,000	20,000	730	10,000
ATTY/RICO STATE-CGPD	19,949	46,489	50,000	50,000	58,967	50,000
ATTY/RICO STATE-DPS	202,833	615,313	300,000	300,000	833,686	300,000
ATTY/RICO STATE-EPD	12,067	12,749	20,000	20,000	20,798	20,000
ATTY/RICO STATE-FPD	0	0	50,000	50,000	0	50,000

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ATTY/RICO STATE-GRPD	0	0	5,000	5,000	0	5,000
ATTY/RICO STATE-KPD	0	0	10,000	10,000	0	10,000
ATTY/RICO STATE-MPD	112,465	2,000	200,000	200,000	4,931	200,000
ATTY/RICO STATE-PCA	169,272	285,420	310,000	310,000	121,223	310,000
ATTY/RICO STATE-PCNTF	45,858	90,118	97,000	132,074	11,293	97,000
ATTY/RICO STATE-PCSO	86,296	43,684	100,000	100,000	58,377	110,000
ATTY/RICO STATE-RESERVE	0	0	46,259	46,259	0	22,582
ATTY/RICO STATE-SPD	1,700	0	10,000	10,000	500	10,000
ATTY/STATE AID-GAP	54,092	45,964	62,000	62,000	53,079	62,000
ATTY/STOP VIOLNCE AGNST WOMEN	0	0	1,000	1,000	0	0
ATTY/VIC COMP-STATE-RESTITUTN	38,274	12,232	20,000	20,000	21,102	20,000
ATTY/VICTIM COMPENSATION-FED	49,586	52,607	46,740	46,740	366	50,000
ATTY/VICTM COMP-STATE-NON VOCA	115,397	96,446	100,000	100,000	91,155	120,000
ATTYY/CMTY PRJT ANTI-DRUG/GANG	98,077	272,433	150,000	150,000	81,527	150,000
CACTUS WASTE SYSTEMS	6,648	25,768	60,000	60,000	42,562	114,420
CDBG/ADMIN 117-04	1,220	0	0	0	0	0
CDBG/ADMIN 127-05	2,264	287	0	0	0	0
CDBG/ADMIN 172-06	4,462	2,288	23,000	23,000	15,736	0
CDBG/ADMIN 159-07	0	209	10,000	10,000	0	10,000
CDBG/COMM CTR CONST 159-07	0	0	375,000	435,000	396,176	375,000
CDBG/HOME INVEST PARTNERSHIP	479	331,704	435,000	435,000	155,516	0
CDBG/HOUSING TRUST FUND (HTF)	5,527	1,040	20,000	20,000	4,369	0
CDBG/REHAB SVCES 117-04	71,296	0	0	0	0	0
CDBG/REHAB SVCES 127-05	137,396	42,781	0	0	0	0
CDBG/ADMIN 135-07	0	2,304	13,000	13,000	3,199	13,000
CDBG/REHAB 135-07	0	8,831	129,479	129,479	63,201	129,479
CDBY/REHAB 172-06	575	66,548	132,000	132,000	87,443	0
CLERK OF COURT/DECAS	20,043	7,594	50,000	50,000	44,199	56,851
CLERK OF COURT/ENHANCEMENT	1,918	0	51,025	51,025	0	63,819
CLERK OF COURT/EXP CHILD SUPP	0	0	8,065	8,065	0	8,501
CLERK OF COURT/IV-D CHILD SUPP	342,851	339,068	710,318	710,318	433,527	782,009
CLERK OF COURT/IV-D INCENTIVES	0	0	6,858	6,858	0	14,266
CLERK OF CRT/5% SET ASIDE FTG	478	121,124	110,000	110,000	0	0
CLERK/CASE FLOW MANAGEMENT	36,941	2	129,814	129,814	286	138,513
CLERK/ELECTRONIC DOC MGMT SYTM	36,815	31,763	83,892	83,892	46,108	100,307
CLERK/SPOUSAL MAINT ENFRCEMNT	0	0	5,442	5,442	0	7,195
COTTONWOOD GARDEN LIGHTING	771	1,124	850	850	963	3,000
COUNTY SCHOOL RESERVE FUND	0	0	2,456,203	2,456,203	1,180,209	2,468,412
COURTS/CHILDRNS ISSUES ED FUND	31,303	22,533	75,700	75,700	35,994	61,495
COURTS/DIVORCE FILING FEES	0	0	85,635	88,635	0	100,635
COURTS/DOJ-DOMESTIC VIOLENCE	348,697	322,069	148,965	148,965	264,318	124,402
COURTS/DRUG ENFORCEMENT	98,187	106,603	110,713	110,713	62,129	75,503
COURTS/FIELD TRAINER	0	59,346	66,268	66,268	58,812	70,055
COURTS/FY99 FACTS CONVERSION	2	0	0	0	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	159,580	202,206	317,967	317,967	202,374	339,456
COURTS/LOCAL FTG DISTRIBUTION	0	0	150,000	150,000	0	240,000

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COURTS/MAT-PAT FILING FEES	0	0	6,910	6,910	0	8,919
CRTS/ACCESS-VISITATION GRANT	16,374	4,748	8,473	8,473	13,792	9,129
CRTS/BENCH WARRANTS ISSUED FEE	0	0	3,000	3,000	0	3,000
CRTS/CHILD SUPPORT VISITATION	35,883	36,515	36,997	36,997	48,947	22,000
CRTS/DOMSTIC RELATNS ED & MED	0	0	100,665	100,665	0	67,889
CRTS/INTEGRATED GANG MEDIATION	0	0		0	0	500
CRTS/JUDICIAL ENHANCEMENT FUND	38,531	10,212	104,000	104,000	52,026	163,859
CTY ATTY/AATA	252,273	257,915	336,165	336,165	268,552	325,901
CTY ATTY/NCHIP IX	65,958	130,794	0	0	0	0
CTY ATTY/NCHIP X	129,639	109,235	0	0	0	0
CTY ATTY/NCHIP XII	0	0	225,000	225,000	86,002	0
CTY ATTY/PROSECUTION STOP	163,652	143,035	103,541	103,541	107,397	112,041
CTY ATTY/VICTIMS' ASSIST. PRG	39,200	37,567	39,200	39,200	36,937	51,600
CTY ATTY/VICTIMS' RIGHTS PRG	63,200	53,786	63,200	63,200	48,689	0
DESERT VISTA LIGHTING	4,734	5,251	4,500	4,500	5,210	8,000
DESERT VISTA SANITARY	16,953	58,923	132,000	132,000	9,653	130,000
DEVELOPMENT-GENERAL & ADMIN	3,999,083	4,736,213	13,224,210	13,224,210	4,350,135	5,060,833
EMERGENCY SERVICES PLANNING	200,850	191,463	466,152	466,152	188,468	634,000
FAMILY LAW COMMISSIONER IV-D	130,999	129,330	321,906	321,906	66,740	228,843
FAMILY LAW/IV-D INCENTIVES	0	0	5,000	5,000	0	1,000
HEALTH/RESEARCH & DEVELOPMENT	2,314	2,802	16,250	16,250	0	16,250
HLTH GRNTS/PAYROLL-CO WIDE	0	0		0	523	0
HLTH/ABSTINENCE ONLY SEX EDUC	138,206	216,459	287,066	287,066	142,789	287,066
HLTH/ASTHMA PREVENTION SVCES	27,066	0	0	0	0	0
HLTH/AZ NUTRTN NTWRK-LOC INCEN	63,560	75,083	75,014	75,014	6,727	0
HLTH/BIO-TERRORISM PREP/RESP	379,205	464,277	499,112	499,112	392,367	443,392
HLTH/CARDIO VASCLR DISEASE PRV	79,638	70,230	75,400	75,400	59,769	75,400
HLTH/CEN AZ PRIM CARE OUTREACH	74,623	0	0	0	0	0
HLTH/CHILD CAR SEAT PROGRAM	134,780	83,947	0	0	5	0
HLTH/COMMODITY SUPPLEMENTAL FD	34,887	33,079	31,276	35,597	38,585	42,518
HLTH/COMMUNITY NURSING	59,091	71,932	77,300	77,300	68,877	75,900
HLTH/DENTL SEALNT/DATA COLLEC	1	0	0	0	0	0
HLTH/DIABETIC CARE PROGRAM	7,667	0	0	0	0	0
HLTH/FAMILY PLANNING TITLE X	180,973	181,913	179,115	179,115	192,767	203,318
HLTH/FARMERS MARKET PROGRAM	1,474	1,261	1,250	1,250	718	2,041
HLTH/FP-PRIMARY CARE SVCES	1,243	0	0	0	0	0
HLTH/FP-THIRD PARTY REIMBURSE	39,275	33,645	45,000	45,000	29,908	43,447
HLTH/FOLIC ACID PROGRAM	0	1,517	0	11,000	3,600	11,000
HLTH/HEALTHY START	739,012	805,487	879,667	879,667	743,128	884,627
HLTH/HIV COUNSELING & TESTING	2,840	0	0	0	0	0
HLTH/HIV PREVENTION & CONTROL	40,492	35,460	23,415	23,415	23,536	23,714
HLTH/IMMUNIZATION SERVICES	103,070	67,026	79,065	79,065	70,461	79,065
HLTH/MATERNAL-CHLD HLH BLK GR	55,108	62,474	56,060	56,060	43,917	56,060
HLTH/MINI GRANT FOR DIABETES	4,021	2,236	2,000	2,000	7,797	0

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HLTH/NEIGHBORHOOD HEALTH OTR	19,359	50,306	55,000	78,865	73,133	84,000
HLTH/NUTRITION SERVICES	39,222	50,807	44,148	44,148	29,505	42,300
HLTH/OTHER HEALTH INCOME	91	62	4,200	4,200	0	4,200
HLTH/OTHER HLTH INC/FP DONATNS	7,982	8,970	7,800	7,800	1,682	7,400
HLTH/OTHER HLTH INC/FP FEES	9,874	8,640	8,000	8,000	2,930	8,000
HLTH/OTHER HLTH INC/IMMUN DON	101,678	111,583	111,000	111,000	146,511	130,000
HLTH/OTHER HLTH INC/NUTRITION	2,920	4,168	5,000	5,000	398	3,000
HLTH/OTHR HLH INC/TOBACCO PREV	150	0	0	0	0	0
HLTH/OTHR HLTH INC/WELL WOMEN	1,083	0	0	0	0	0
HLTH/PINAL CO SVCES COORD	8,066	0	0	0	0	0
HLTH/SCHOOL BASED CLINICS	18,331	2,597	0	0	0	0
HLTH/SEXUALLY TRANSMITTED DIS	6,388	7,699	7,500	7,500	7,253	7,500
HLTH/STATE SHARED GAMING REVEN	0	307,453	0	0	0	0
HLTH/T-1 LINE INSTALLATION	0	36,101	75,519	75,519	31,928	0
HLTH/TEEN PREGNANCY PREVNTN SV	42,783	81,812	118,351	118,351	60,377	117,063
HLTH/TOBACCO EDUCATION PROJECT	262,288	296,868	351,748	351,748	263,890	353,986
HLTH/TRANSPORTATION SERVICES	2,774	5,310	33,312	33,312	3,949	15,000
HLTH/TUBERCULOSIS CONTROL	28,001	44,049	37,478	51,714	44,176	50,214
HLTH/UNITED WAY SUCCESS BY 6	1,360	0	0	0	0	0
HLTH/WOMEN INFANTS & CHILDREN	950,788	900,382	955,319	1,016,355	802,629	1,060,500
HLTH/WOMENS CANCER CONTROL PRJ	196,750	166,283	192,958	192,958	168,038	192,958
HLTH/WOMEN'S HEALTH PROJECT	61,680	45,771	0	0	-5	0
HOUSING/CONVENTIONAL	1,022,255	1,072,536	1,200,000	1,200,000	996,987	1,200,000
JP/5% SET ASIDE FTG-APACHE JCT	192	51,679	55,000	55,000	0	0
JP/5% SET ASIDE FTG-CASA GRNDE	356	68,559	58,000	58,000	0	0
JP/5% SET ASIDE FTG-ELOY	113	27,816	30,000	30,000	0	0
JP/5% SET ASIDE FTG-FLORENCE	50	12,765	10,000	10,000	0	0
JP/5% SET ASIDE FTG-MAMMOTH	49	8,598	8,000	8,000	0	0
JP/5% SET ASIDE FTG-MARICOPA	121	23,140	20,000	20,000	0	0
JP/5% SET ASIDE FTG-ORACLE	72	15,001	13,000	13,000	0	0
JP/5% SET ASIDE FTG-SUPERIOR	75	13,754	12,000	12,000	0	0
JP/COST RECV/APACHE JCT	11,263	21,731	75,000	75,000	4,739	85,000
JP/COST RECV/CASA GRANDE	20,871	11,712	125,000	125,000	6,564	125,000
JP/COST RECV/ELOY	4,292	3,935	45,000	45,000	3,737	45,000
JP/COST RECV/FLORENCE	5,850	1,299	20,000	20,000	723,556	20,000
JP/COST RECV/MAMMOTH	1,394	6,043	5,000	5,000	3,155	4,000
JP/COST RECV/MARICOPA	0	0	40,000	40,000	489	40,000
JP/COST RECV/ORACLE	61,038	14,438	45,000	45,000	32,305	45,000
JP/COST RECV/SUPERIOR	1,877	34,741	30,000	30,000	4,599	30,947
JP/ENHANCEMENT-APACHE JUNCTION	31,375	58,125	25,000	25,000	18,051	25,000
JP/ENHANCEMENT-CASA GRANDE	0	0	25,000	126,951	92,068	20,000
JP/ENHANCEMENT-ELOY	13,989	4	6,000	6,000	0	10,000
JP/ENHANCEMENT-FLORENCE	0	0	2,200	2,200	0	2,200
JP/ENHANCEMENT-MAMMOTH	0	0	3,000	3,000	0	2,700

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JP/ENHANCEMENT-MARICOPA	0	0	5,500	5,500	0	5,500
JP/ENHANCEMENT-ORACLE	982	612	3,000	3,000	0	2,500
JP/ENHANCEMENT-SUPERIOR	0	25,700	6,000	6,000	0	5,000
JUDICIAL CIVIL ADR	2,773	6,568	14,699	14,699	5,855	24,828
JUV DETENTION/FED PRISONERS	79,161	1,119,846	0	0	0	0
JUV DETENTION/MISC CONTRIBUTIO	334	0	1,000	1,000	197	500
JUV PRB/S.O./A.J. MIDDLE SCHL	55,738	65,491	78,820	78,820	65,960	76,466
JUV PRB/S.O./C.G. CACTUS MIDLE	63,346	70,004	83,401	83,401	68,257	84,701
JUV PRB/S.O./COOLIDGE HIGH	33,696	52,042	61,553	61,553	53,570	65,453
JUV PRB/S.O./COOLIDGE MIDDLE	45,712	52,331	62,320	62,320	0	0
JUV PRB/S.O./FLORENCE HIGH	41,565	32,067	68,571	68,571	56,031	64,770
JUV PRB/S.O./FLORENCE MIDDLE	3,020	0	0	0	0	0
JUV PRB/S.O./SANTA CRUZ VALLEY	34,990	54,189	66,026	66,026	0	0
JUV PRB/SCHL OFC/S.M.-MAMM UN	53,137	61,821	74,007	74,007	41,291	75,184
JUV PRB/SCHL OFCR/A.J. HIGH	56,430	66,100	77,829	77,829	68,178	79,558
JUV PRB/SCHL OFCR/C.G. ELEM	51,988	59,931	71,788	71,788	61,423	71,280
JUV PRB/SCHL OFCR/C.G. HIGH	53,046	59,599	73,645	73,645	37,093	64,712
JUV PRB/SCHL OFCR/ELOY UNIFIED	51,290	58,781	70,428	70,428	60,393	71,543
JUV PRB/SCHL OFCR/PINNACLE CH	21,135	0	0	0	0	0
JUV PROB/ASSESMT INCREASE PROB	1,063	0	14,000	14,000	4,360	57,761
JUV PROB/ASSESMT INCREASE/DIV.	436	0	3,500	3,500	0	3,000
JUV PROB/COURT IMPROVMNT PROJ	40,148	40,132	40,121	40,121	30,685	40,121
JUV PROB/CRIME RED/GRAD-LEARN	5,788	7,435	7,000	7,000	4,200	7,000
JUV PROB/CRIME REDUCTION 07035	0	5,000	0	0	0	0
JUV PROB/DIVERSION-CONSEQUENCE	140,251	143,599	161,415	155,613	112,915	165,196
JUV PROB/DIV-INT/CONTRACT SVC	74,186	66,634	85,512	85,875	76,002	91,873
JUV PROB/EMANCIPATION ADMIN CT	0	0	1,000	1,000	0	100
JUV PROB/INTENS-CONTRACT SVC	0	34,993	23,925	23,925	14,966	23,925
JUV PROB/INTENSIVE/WHIP	59,200	67,019	94,937	216,709	60,595	97,358
JUV PROB/JAIBG-A	27,209	0	17,077	17,077	7,415	4,269
JUV PROB/JAIBG-B	34,732	12,175	1,000	1,000	3,680	16,980
JUV PROB/JIYWC	0	29,791	85,000	85,000	76,745	84,700
JUV PROB/MISC CONTRIBUTIONS	0	1,318	1,000	1,000	0	500
JUV PROB/MISC/GDDP DRUG COURT	2	505	0	0	0	0
JUV PROB/STANDARD-SUPPRT PERS	31,037	30,401	41,623	31,356	36,157	43,560
JUV PROB/TREAT-CONTRACT SVC	0	4,920	5,500	5,500	3,200	5,500
JUV PROB/TREAT-SUPPORT PERS	68,495	74,602	101,434	100,000	82,319	100,274
JUV PROB/JCRF PROGRAM SVC	0	15,728		0	22,627	1,450
JUV/COURT LIAISON OFFICER	17,895	26,593	0	0	0	0
JUV/DRUG COURT PROGRAM FY06-07	0	23,782	25,495	24,336	10,339	27,115
JUV/DRUG CRT DISCRETIONARY GRT	49,336	139,342	49,516	49,516	133,349	326,084
JUV/JCEF-INTENSIVE SUPPLEMENTA	2,250	0	5,000	5,000	0	0
JUV/JCEF-STANDARD SUPPLEMENTAL	1,783	0	5,000	5,000	0	0
JUVENILE PROB/CASA	112,835	128,436	130,229	119,807	118,231	144,025
JUVENILE PROB/DIVERSION FEES	4,102	9,460	8,400	8,400	664	218,603
JUVENILE PROB/DIVERSION-INTAKE	293,524	324,008	380,124	361,593	336,064	481,313
JUVENILE PROB/FAMILY COUNSELNG	33,672	34,916	35,000	43,640	32,474	43,640

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JUVENILE PROB/INTENSIVE	563,152	592,663	667,937	483,470	554,434	647,317
JUVENILE PROB/RESTITUTION FUND	0	0	500	500	300	100
JUVENILE PROB/STANDARD PROB	348,790	446,865	574,373	497,859	444,414	520,093
JUVENILE PROB/SUPERVISION FEES	23,414	12,560	40,000	40,000	21,450	180,346
JUVENILE PROB/TREATMENT	148,386	180,533	168,528	176,244	169,348	197,501
JUVENILE PROB/VICTIMS' RIGHTS	27,319	29,645	29,300	29,300	23,080	30,370
LANDFILL/WASTE TIRE GRANT	215,111	293,134	386,660	386,660	354,762	353,000
LIBRARY/DISTRICT	619,234	728,481	1,474,000	1,474,000	1,026,040	3,950,688
LIBRARY/GATES GRANT	57,280	0	0	0	0	0
LIBRARY/STATE	23,000	23,470	23,000	23,000	22,911	25,000
LIB/LSTA	0	0	1,000	1,000	1,000	0
LOCAL TRANS ASST GRNT 2002	214,026	145,371	140,080	140,080	123,503	203,477
LTC/TRANSITIONAL HIV CASE MGMT	7,229	60,859	0	0	247	0
LTC/AAA-RYAN WHITE TITLE I	166,228	143,306	178,626	178,626	127,722	173,089
LTC/AAA-CASE MANAGEMENT	395,509	460,907	444,284	444,284	405,834	463,242
MIS/HOMELAND SECURITY ADEM	0	0	400,000	400,000	400,000	0
OLD COURTHSE ASSESSMNT HPHF	4,756	1,836	15,000	15,000	2,877	0
OLD COURTHSE CLOCK TOWER	108,426	41,899	1,368,000	1,368,000	543,370	100,000
POLLING PLACE IMPROVEMENT	0	10,393	0	0	1,323	18,602
PUB DEF/LOCAL FTG DISTRIBUTION	44,460	186,353	91,675	91,675	102,124	114,463
PUB DEF/STATE AID TO IND DEF	30,437	40,895	66,120	66,120	55,978	66,120
PUBLIC DEFENDER/TRAINING	17,219	20,177	29,500	29,500	15,937	37,143
PUBLIC WORKS/FLEET MGMT	2,537,705	2,867,229	3,707,800	3,707,800	3,241,234	4,400,383
PUBLIC WORKS/FLOOD MANAGEMENT	1,080,938	1,589,479	4,219,129	4,219,129	724,124	8,354,468
PUBLIC WORKS/HIGHWAY	14,526,070	16,323,522	30,182,018	30,182,018	19,777,641	27,558,990
PUBLIC WORKS/LEPC	9,669	10,110	7,000	7,000	79	11,000
PUBLIC WORKS/LOCAL EMERGENCY	4,335	11,302	8,000	8,000	16,781	19,000
PUBLIC WRKS/ROAD TAX DIST 1	995,518	1,205,084	5,265,000	5,265,000	1,482,074	8,392,094
PUBLIC WRKS/ROAD TAX DIST 2	947,584	1,358,042	7,325,157	7,325,157	608,389	4,828,199
PUBLIC WRKS/ROAD TAX DIST 3	3,378,193	1,668,237	6,243,156	6,243,156	1,176,020	6,362,810
PUBLIC-EDUC-GOV ACCESS SUPPRT	2,531	3,107	185,000	185,000	48,832	63,185
PW/"2005" STATEWIDE EXERCISE	16,701	0	0	0	9,480	0
PW/CTZN CORP PRG FFY 04	166	2,180	30,000	30,000	0	30,000
PW/DIS 1 KELVIN BRIDGE	169,510	151,030	998,300	998,300	154,835	3,700,000
PW/DIST 1 TRANSPORTATION	0	0	1,000	1,000	7,500	0
PW/EXERCISE GRANT-DOJ	0	130	0	0	0	0
PW/HOMELAND SECURITY PLANNER	0	15,333	93,100	93,100	51,782	66,400
PW/PUBLIC SAFETY SATELLITE F05	0	42,483	20,000	20,000	1,188	0
PW/TERRORISM '02 SUPPLEMENTAL	0	1,840	0	0	9,201	0
QUEEN CREEK DOMESTIC WATER IMP	23,139	16,786	16,500	16,500	16,350	16,500

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RECORDER/STORAGE	538,475	402,212	1,067,000	1,067,000	297,375	692,369
RISK MANAGEMENT RETENTION	2,495	0	0	0	0	0
SHERIFF/CCA FEES	0	1,527,196	3,900,000	3,900,000	3,817,990	4,000,000
SHERIFF/COPS METH GRANT	0	0	0	148,084	80,097	67,987
SHERIFF/CRIME CONTROLS-SAFE ST	0	2,910	0	0	0	0
SHERIFF/CRIME PREVENTION-DARE	4,311	21,171	6,000	6,000	0	0
SHERIFF/DRUG TASK FORCE	209,000	210,401	281,863	281,863	137,679	253,738
SHERIFF/GITEM GRANT	0	40,442	139,938	139,938	153,613	186,203
SHERIFF/JAIL ENHANCEMENT	84,786	242,533	511,000	511,000	363,071	610,850
SHERIFF/LLEBG 2003-LB-BX-0723	7	0	0	0	0	0
SHERIFF/METH-INTERDICTION	0	128,818	148,084	148,084	0	0
SHERIFF/PROJECT SAFE NEIGHBORH	16,868	0	2,715	2,715	0	0
SHERIFF/PSN 06-2017	0	19,226	0	0	0	0
SHERIFF/RICO DISBURSEMENTS	15,228	273	0	0	0	0
SHERIFF/SEARCH & RESCUE	0	0	6,000	6,000	0	6,000
SHERIFF/TINY TOTS TOY DRIVE	10,000	49,245	0	0	0	0
SHERIFF'S POSSE	34,030	33,155	113,970	113,970	92,258	23,750
SHRF/SCHOOL OFFICER-MARICOPA	56,652	49,806	68,377	68,377	0	0
SHRF/2006-2007 PUBLIC AWARENES	0	5,206	0	0	0	0
SHRF/ACJC-DUI ABATEMENT	5,435	0	0	0	3,511	4,000
SHRF/BUREAU OF LAND MANAGEMENT	1,952	12,072	20,000	0	0	0
SHRF/BUREAU OF LAND MGMT FFY05	17,703	0	6,000	26,000	19,723	8,000
SHRF/BURGLARY-CRIME REDUCTION	18,505	6	0	0	0	0
SHRF/CITY OF MARICOPA	1,501,938	1,751,214	2,577,212	2,577,212	579,531	0
SHRF/COPS IN SCHOOL/MARICOPA	58,615	63,219	0	0	7	0
SHRF/DOMESTIC VIOLENCE-CHILD V	78,956	205,979	17,800	17,800	22,612	0
SHRF/DPS MCSAP NAFTA	457,171	369,958	129,197	515,311	381,065	769,630
SHRF/DPS VEHICLE THEFT TASK FC	56,624	54,241	78,109	78,109	35,047	82,817
SHRF/DRUG EDUCATION & PREVENTI	8,429	9,500	0	0	0	0
SHRF/DRUG SMUGGLING-HIDTA XI	3	0	0	0	54,682	104,666
SHRF/DRUG SMUGGLING-HIDTA XV	210,745	44,056	0	0	0	0
SHRF/DRUG SMUGGLING-HIDTA XVI	0	66,016	36,937	36,937	42,972	0
SHRF/GITEM DETENTION	0	0		0	53,067	75,694
SHRF/GOHS 2006 PT-004	1,068	10,885	0	0	0	0
SHRF/INTER 'WHY CAN'T WE TALK'	143,667	7,807	16,234	16,234	67,694	15,157
SHRF/INTERNET CRIMES AGST CHIL	4,909	0	0	28,000	24,640	7,099
SHRF/INTEROP-HOMELAND SECURITY	0	29,385		0	0	0
SHRF/LAW ENFORCEMENT RADIO COM	0	0		280,000	259,077	340,000
SHRF/LETPP	314,348	185,652	0	0	0	0
SHRF/MARIJUANA ERAD 2003-06	1,976	0	0	0	0	0
SHRF/MARIJUANA ERAD 2004-09	0	3,822	4,000	4,000	178	0
SHERIFF/MARIJUANA ERADICATION	0	0		0	10,000	10,000
SHRF/MILO FIREARMS TRAINING SY	0	51,868	0	3,132	3,132	0
SHRF/PC PEACE OFFICER MEMORIAL	7,250	61,699	0	0	0	0
SHRF/PUBLIC SAFETY EQUIP PRJ	0	53,365	20,270	20,270	0	20,238
SHRF/SCHOOL OFFICER-MAMMOTH	63,958	65,513	74,894	74,894	64,267	86,117
SHRF/SCHOOL OFFICER-ORACLE	58,484	61,891	69,940	69,940	66,283	80,307

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SHRF/SCHOOL OFFICER-STANFIELD	42,548	62,070	71,562	71,562	62,282	74,921
SHRF/SCHOOL OFFICER-SUPERIOR	58,862	62,144	69,940	69,940	60,590	82,206
SHRF/SCHOOL OFFR- WALKER BUTTE	42,695	37,984	73,826	73,826	63,929	74,922
SHRF/SELECTIVE TRAFFIC ENFORCE	4,183	0	0	0	0	0
SHRF/TASK FORCE-JOINT OPER.	0	0	10,000	10,000	0	0
SHRF/TONTO NATL FOREST 2003	5,944	2,688	10,000	10,000	2,805	0
SHRF/TONTO NATL FOREST PATROL	2,898	3,962	10,000	10,000	384	0
SHRF/TRF SFTY/DUI ABATEMENT	35,353	0	0	0	0	0
SHRF/TRF SFTY/2007-PT-028	0	0		35,000	34,834	0
SHRF/VICTIM SRVS-RURAL LAW ENF	61,954	43,576	0	0	11,783	0
SOUTHERN PINAL TRANSPORT STDY	0	0		0	259,200	0
GRANTS/PROJECT CONTINGENCY	0	0	16,294,634	13,745,716	0	10,000,000
SUPERIOR COURT/CASE PROC-CPAF	0	0	900	900	0	1,800
SUPERIOR COURT/CONVERSION	13,347	4,872	60,717	60,717	6,190	84,517
TREASURER/SPECIAL DISTRICT ADM	9,006	19,106	1,000	7,329	4,427	2,365
TREASURER/TAXPAYER INFORMATION	0	33,311	21,200	21,200	10,278	32,000
VILLA GRANDE LIGHTING	7,003	7,751	6,700	6,700	7,042	9,100
ROADS IFA1	0	700	3,505,050	3,505,050	0	5,903,587
ROADS IFA2	0	0	895,300	895,300	0	874,005
ROADS-IFA3	0	0	2,161,550	2,161,550	0	4,523,750
ROADS IFA4	0	0	423,650	423,650	0	866,500
ROADS IFA5	0	0	655,550	655,550	0	2,616,000
ROADS IFA6	0	0	434,250	434,250	0	868,195
ROADS IFA7	0	0	434,250	434,250	0	870,695
PARKS IFA1	0	0	99,050	99,050	0	209,010
PARKS IFA2	0	0	32,400	32,400	0	27,205
PARKS IFA3	0	0	69,200	69,200	0	140,385
PARKS IFA4	0	0	15,850	15,850	0	27,015
PARKS IFA5	0	0	20,100	20,100	0	80,450
PARKS IFA6	0	0	13,425	13,425	0	27,065
PARKS IFA7	0	0	13,425	13,425	0	27,145
PUBLIC SAFETY IFA1	0	0	398,250	398,250	0	163,700
PUBLIC SAFETY IFA2	0	0	133,900	133,900	0	82,555
PUBLIC SAFETY IFA3	0	0	278,650	278,650	0	508,700
PUBLIC SAFETY IFA4	0	0	63,350	63,350	0	104,870
PUBLIC SAFETY IFA5	0	0	76,250	76,250	0	294,400
PUBLIC SAFETY IFA6	0	0	53,950	53,950	0	100,005
PUBLIC SAFETY IFA7	0	0	53,950	53,950	0	91,170
PUBLIC HEALTH DISTRICT	0	0	5,649,075	5,649,075	2,400,565	4,312,754
JUV PROB/MISC GRANTS-IFC	0	0	0	71,188	37,223	51,527
CLERK/MISC GRANTS-IFC	0	0	0	46,317	16,298	56,082
LIBRARY/LEARNING INFO LITERACY	0	0	0	12,627	3,973	9,700
SHRF/GOCYF	0	0	0	30,000	27,016	0
ENV HLTH/SMOKE FREE AZ PROGRAM	0	0	0	0	0	30,026
SHRF/JAG	0	0	0	24,490	12,822	11,169
HLTH/TPP-PARENT EDUCATION	0	0	0	110,559	19,010	110,559
CTY ATTY/NCHIP XIII	0	0	0	287,500	19,054	230,000

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ATTY/HB 2779 FAIR & LEAGA	0	0	0	0	369	94,135
IT/USDA RURAL DEV REGIONAL WI	0	0	0	210,000	0	210,000
FLORENCE FARE SURPLUS	0	0	0	0	0	2,000
ELOY FARE SURPLUS	0	0	0	0	0	1,000
ORACLE FARE SURPLUS	0	0	0	0	0	3,000
APACHE JCT FARE SURPLUS	0	0	0	0	0	3,000
CASA GRANDE FARE SURPLUS	0	0	0	0	0	3,000
MAMMOTH FARE SURPLUS	0	0	0	0	0	1,000
SUPERIOR FARE SURPLUS	0	0	0	0	0	500
MARICOPA FARE SURPLUS	0	0	0	0	0	2,000
SHRF/IMPROVE COMM FOR PS AND E	0	0	0	0	0	128,439
LEARN LAB GRANT	0	0	0	6,100	3,087	10,000
PW/RADIO COMM. ENHANCEMENTS	0	0	0	110,000	20,839	110,000
FLORENCE SUSPENSION ACCOUNT	0	0	0	0	0	1,000
CASA GRANDE SUSPENSION ACCOUNT	0	0	0	0	0	1,000
ELOY SUSPENSION ACCOUNT	0	0	0	0	0	1,000
MAMMOTH SUSPENSION ACCOUNT	0	0	0	0	0	1,000
ORACLE SUSPENSION ACCOUNT	0	0	0	0	0	1,000
SUPERIOR SUSPENSION ACCOUNT	0	0	0	0	0	1,000
APACHE JCT SUSPENSION ACCOUNT	0	0	0	0	0	1,000
MARICOPA SUSPENSION ACCOUNT	0	0	0	0	0	1,000
CTY ATTY/NATL CHILDRENS ALLIAN	0	0	0	0	33,050	0
SHRF/ELOY PD-HOMELAND SCTY	0	0	0	0	9,121	0
HOUSING/ASSESSMENT CONSULTANT	0	0	0	0	54,775	0
AK CHIN WI FI PROJECT	0	0	0	250,000	32,850	0
SPECIAL REVENUE FUNDS TOTAL	54,195,744	67,383,286	146,914,664	146,784,366	66,268,966	145,678,108
ENTERPRISE FUNDS						
ADC/ADULT DAY CARE	30,241	23,110	124,300	124,300	135,152	8,000
ADC/USDA-MEALS	6,535	7,883	6,400	6,400	2,024	0
FAIRGROUNDS/ADMINISTRATION	497,970	527,066	494,100	494,100	581,200	734,157
FAIRGROUNDS/DUDLEYVILLE PARK	18,221	19,130	0	0	17,918	20,400
FAIRGROUNDS/FAIR	188,732	148,695	189,100	189,100	165,348	130,600
FAIRGROUNDS/FIDDLER SHOW	0	0	17,800	17,800	20,084	19,500
HOME HLTH/ADMINISTRATION	517,952	566,476	747,154	747,154	546,113	911,977
HOME HLTH/SKILLED NURSING	632,286	567,213	563,242	563,242	567,730	693,665

Pinal County
SCHEDULE E - Detail of Expenditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
HOME HLTH/PHYSICAL THERAPY	42,145	30,340	20,000	20,000	50,210	104,748
HOME HLTH/ATTENDANT CARE	3,170,603	2,899,880	2,921,187	2,921,187	2,675,914	2,916,082
HOME HLTH/AIDES	31,197	12,097	18,452	18,452	9,040	0
H HLTH/VENTILATION THERAPY	45,113	35,668	48,198	48,198	13	0
HOSPITAL	1,274	10,316	6,200	6,200	2,400	0
LTC/ADULT FOSTER CARE/GILA	47,820	50,410	113,378	113,378	45,365	0
LTC/ADULT FOSTER CARE/PINAL	112,617	113,389	121,403	121,403	137,357	0
LTC/ALTCS DIVISION	34,663,704	33,214,017	39,040,781	39,040,781	39,489,482	45,841,206
LTC/BUILDING EXPANSION 2006	0	548,106	3,435,300	3,435,300	2,550,429	0
LTC/GILA COUNTY	9,656,012	8,952,184	12,386,622	12,386,622	6,815,008	11,950,400
SHERIFF/INMATE SERVICES	181,740	189,267	323,630	323,630	273,319	403,397
ENTERPRISE FUNDS TOTAL	49,844,161	47,915,247	60,577,247	60,577,247	54,084,108	63,734,132
CAPITAL PROJECTS FUNDS						
RECORDER/MICRGRPHC MAPS-SETUP	20,448	4,950	5,000	5,000	2,604	0
COMP PROJ/GIS PROJECT	876,317	103,301	152,728	152,728	28,097	155,000
'03 SUPPLEMENTAL HOMELAND SEC.	12,005	0	0	0	0	0
ADULT DETENTION CONSTRUCTION	30,841,976	1,028,268	750,000	750,000	424,473	0
ADULT DETENTION DESIGN	511,908	75,827	0	0	0	0
ADULT/JUV DET MISC CONST.	0	71,592	0	0	932	0
AZ TRAIL SPCL LAND USE PERMIT	4,800	0	0	0	0	0
ADULT/JUV DET CONTINGENCY	45,846	192,723	0	0	41,249	0
ADULT/JUV DET. MIS-TELECOM EQ	447,643	294,507	0	0	10,674	0
ADULT/JUV DET. PROJECT MGMT	180,507	114,654	0	0	20,747	0
ADULT/JUV FURNITURE-FURNISHING	977,318	1,369,952	0	0	0	0
ADULT/JUV MATERIAL TEST-SPC IN	229,523	8,461	0	0	0	0
BIOTERRORISM GRANT	0	0	67,743	67,743	0	0
CLOUDVIEW AVE TRAILHEAD ACQUIS	4,698	0	1,000	1,000	0	0
COMP PROJ/IMAGING PROJECT	203,827	1,305,541	2,652,000	2,652,000	874,129	2,121,000
CRT CONST/REMODEL OLD CRTHSE	687,068	6	0	0	0	0
HLTH/INFORMATION MGT-TELEPHONE	71,218	76,466	103,670	103,670	86,115	161,407
HOMELAND PLAN/ADMIN	0	18,241	0	0	0	0
JUV DETENTION CONSTRUCTION	10,499,846	596,551	750,000	750,000	71,624	0
JUV DETENTION DESIGN	228,311	144,200	0	0	70,971	0
LIBERTY PARK IMPROVEMENTS	0	8,509	40,000	40,000	13,860	0
LOST GOLDMINE RENOVATION	4,356	0	1,800	1,800	0	0
MASTER PLAN FACILITIES	0	0	20,000,000	20,000,000	0	13,600,000
MPRS-UNION PACIFIC LEASE	0	9,999	0	10,298	10,299	11,000
PUB SFTY/BULLET-PRF VEST GRNT	0	0	1,000	1,000	0	0
PW/GANTZEL RD EXTENSION	16,481,038	42,932,124	37,950,487	37,950,487	16,903,601	1,800,000
SUPERIOR COURT ROOM BUILDOUT	0	205,957		0	313,690	0
PUB SFTY/BULLET-PRF VEST 2005	2,919	1,751	0	0	0	0
RECORDER/VRAZ-II	0	102,952	86,000	86,000	1,624	86,000
SAN TAN PCSO SUBSTATION	390	452,622	0	0	2,775	0
SUP COURT CONST/DESIGN-STARTUP	8,165	0	0	0	0	0
VILLA SANTA CRUZ	0	0	0	120,000	15,258	0

Pinal County
SCHEDULE E - Detail of Expenditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
GROUND/BLDG LEASE FUSD #1	0	0	0	0	81,504	0
ELOY JUSTICE COURT	0	0	0	0	0	780,000
MARICOPA JUSTICE COURT	0	0	0	0	0	1,580,000
SHERIFF DETENTION EXPANSION	0	0	0	0	0	1,530,000
SUPERIOR COURT BUILD-OUT	0	0	0	0	0	807,000
HOUSING DIVISON OFFICE EXP	0	0	0	0	0	297,500
SHERIFF SECURITY SYSTEM UPGRADE	0	0	0	0	0	276,000
IT/MIS COMPUTER ROOM	0	0	0	0	0	1,932,816
CAPITAL PROJECTS FUNDS TOTAL	<u>62,340,126</u>	<u>49,119,153</u>	<u>62,561,428</u>	<u>62,691,726</u>	<u>18,974,224</u>	<u>25,137,723</u>
DEBT SERVICE FUNDS						
CERT OF PART/SUPERIOR COURT	2,502,175	2,500,989	2,499,060	2,499,060	2,500,785	2,499,265
CERT OF PART/SERIES 1998 REIS	1,562,564	1,559,540	1,549,323	1,549,323	1,554,241	1,550,625
DBT/IRONWOOD ROAD-GADA	184,240	3,463,630	5,049,513	5,049,513	3,827,549	5,046,413
LEASE PURCH/C.G. PROBATION BLD	148,115	148,115	148,115	148,115	148,115	148,114
LEASE PURCH/ENERGY CONSERVATN	133,098	133,801	138,274	138,274	126,627	142,093
LEASE PUR/ENERGY CONS. #2	64,092	64,092	64,092	64,092	64,092	64,092
CERT OF PART/ADULT-JUV EXPAN	4,972,869	4,979,444	4,971,594	4,971,594	4,974,069	4,974,744
LEASE PURCH/SHRF VEHICLE 2003	429,941	429,941	0	0	0	0
MARICOPA ROAD/BONDS	1,273,836	1,214,513	526,690	526,690	600	0
CAPITAL LEASE FY 08	0	0	0	0	0	1,701,808
GADA LOAN PAYMENT	0	0	0	0	0	567,879
DEBT SERVICE FUNDS TOTAL	<u>11,270,929</u>	<u>14,494,064</u>	<u>14,946,661</u>	<u>14,946,661</u>	<u>13,196,078</u>	<u>16,695,033</u>
TOTAL ALL FUNDS	<u>285,949,207</u>	<u>305,047,000</u>	<u>475,000,000</u>	<u>475,000,000</u>	<u>286,903,766</u>	<u>450,605,898</u>

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
<u>Board of Supervisors</u>						
GENERAL FUND	462,874	433,431	768,398	785,912	675,433	962,939
Department Total	462,874	433,431	768,398	785,912	675,433	962,939
<u>Assessor</u>						
GENERAL FUND	2,389,306	2,518,475	2,912,718	3,003,379	2,463,333	2,959,161
ASSESSOR/PROP INFO STRGE-RETRV	430,187	104,448	730,000	730,000	123,709	165,185
Department Total	2,819,493	2,622,923	3,642,718	3,733,379	2,587,042	3,124,346
<u>County Attorney</u>						
GENERAL FUND	4,898,196	5,456,374	6,606,022	6,808,248	5,298,956	6,944,503
ATTORNEY/DRUG PROSECUTION	218,000	199,344	263,224	263,224	234,477	277,670
ATTORNEY/IV-D CHILD SUPPORT	1,981,361	2,145,889	2,497,782	2,497,782	2,024,176	2,672,253
ATTORNEY/IV-D INCENTIVES	0	0	0	0	0	364,000
ATTY/JUV VICTIMS RIGHTS IMPLM	36,587	8,748	58,926	58,926	24,702	52,527
ATTY/PROS SVCES/COST RECOVERY	145,808	155,066	103,000	103,000	-68,082	103,000
ATY-PRB/STOP VIOLNCE AGNST WMN	163,652	143,035	104,541	104,541	107,397	112,041
ATTORNEY/STATE AID	82,822	93,125	78,574	78,574	60,243	122,973
ATTY/CJEF-PROSEC PASS-THROUGH	141,959	103,227	152,000	152,000	56,231	133,000
ATTY/BAD CHECK PROGRAM OPER	48,830	75,907	59,000	59,000	58,023	59,000
ATTY/ANTI RACKETEERING-STATE	755,434	1,413,003	1,413,259	1,448,333	1,199,032	1,389,582
ATTY/ANTI RACKETEERING-FEDERAL	1,950	1,950	39,000	39,000	1,000	39,000
ATTY/VICTIM COMPENSATION-STATE	153,672	108,678	120,000	120,000	112,256	140,000
ATTY/VICTIM COMPENSATION-FED	49,586	52,607	46,740	46,740	366	50,000
CTY ATTY/AATA GRANTS	252,273	257,915	336,165	336,165	268,552	325,901
CTY ATTY/NATL CHILDRENS ALLIAN	0	0	0	0	33,050	0
CTY ATTY/VICTIMS' GRANTS	297,997	331,382	327,400	614,900	190,682	281,600
Department Total	9,228,127	10,546,249	12,205,633	12,730,433	9,601,061	13,067,050
<u>Clerk of the Superior Court</u>						
GENERAL FUND	2,780,005	2,914,563	3,332,298	3,410,025	2,863,676	3,463,564
CLERK OF COURT/IV-D INCENTIVES	0	0	11,858	11,858	0	15,266
CLERK OF COURT/CONVERSION	13,347	4,872	60,717	60,717	6,190	84,517
CLERK OF COURT/EXP CHILD SUPP	0	0	8,065	8,065	0	8,501
CLERK OF COURT/ENHANCEMENT	1,918	0	51,025	51,025	0	63,819
CLERK OF COURT/IV-D CHILD SUPP	473,851	468,398	1,032,224	1,032,224	500,267	1,010,852
CLERK OF COURT/DECAS	20,043	7,594	50,000	50,000	44,199	56,851
CLERK OF CRT/5% SET ASIDE FTG	478	121,124	110,000	110,000	0	0
CLERK/CASE FLOW MANAGEMENT	36,941	2	129,814	129,814	286	138,513
CLERK/ELECTRONIC DOC MGMT SYST	36,815	31,763	83,892	83,892	46,108	100,307
CLERK/SPOUSAL MAINT ENFRCEMENT	0	0	5,442	5,442	0	7,195
Department Total	3,363,397	3,548,316	4,875,335	4,953,062	3,460,726	4,949,385
<u>Recorder</u>						
GENERAL FUND	1,041,101	1,182,419	1,404,836	1,431,294	1,162,008	1,486,241
RECORDER/STORAGE	538,475	402,212	1,067,000	1,067,000	297,375	692,369
CAPITAL PROJECTS/MISCELLANEOUS	20,448	4,950	5,000	5,000	2,604	86,000
Department Total	1,600,024	1,589,581	2,476,836	2,503,294	1,461,987	2,264,610
<u>School Superintendent</u>						
GENERAL FUND	662,373	706,183	744,962	742,159	659,237	747,891
COUNTY SCHOOL RESERVE FUND	0	0	2,456,203	2,456,203	1,180,209	2,468,412
Department Total	662,373	706,183	3,201,165	3,198,362	1,839,447	3,216,303
<u>Treasurer</u>						
GENERAL FUND	1,061,241	1,071,496	1,238,687	1,318,659	1,112,305	1,313,852
TREASURER/SPECIAL DISTRICT ADM	9,006	19,106	1,000	7,329	4,427	2,365
TREASURER/TAXPAYER INFORMATION	0	33,311	21,200	21,200	10,278	32,000
Department Total	1,070,246	1,123,912	1,260,887	1,347,188	1,127,010	1,348,217

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
Courts						
GENERAL FUND	12,912,008	13,568,498	18,571,311	18,633,620	15,172,110	18,499,336
COURTS/AUTOMATED DATA SYSTEM	2	59,346	66,268	66,268	58,812	70,055
COURTS/DRUG ENFORCEMENT	98,187	106,603	110,713	110,713	62,129	75,503
COURTS/CASE PROCESSING-CPAF	0	0	900	900	0	1,800
JP/ALTRNTVE DISPUTE RESOLUTION	0	0	0	0	0	500
JP/ENHANCEMENT-FLORENCE	0	0	2,200	2,200	0	2,200
JP/ENHANCEMENT-CASA GRANDE	0	0	25,000	126,951	92,068	20,000
JP/ENHANCEMENT-ELOY	13,989	4	6,000	6,000	0	10,000
JP/ENHANCEMENT-MAMMOTH	0	0	3,000	3,000	0	2,700
JP/ENHANCEMENT-ORACLE	982	612	3,000	3,000	0	2,500
JP/ENHANCEMENT-SUPERIOR	0	25,700	6,000	6,000	0	5,000
JP/ENHANCEMENT-APACHE JUNCTION	31,375	58,125	25,000	25,000	18,051	25,000
JP/ENHANCEMENT-MARICOPA	0	0	5,500	5,500	0	5,500
ADULT PROB/INTENSIVE PROB SERV	281,555	336,250	299,262	322,471	314,173	334,175
ADULT PROB/STATE ENHANCEMENT	1,129,485	1,389,462	1,334,221	1,496,062	1,437,036	1,617,635
ADULT PROB/COMMUNITY PUNISHMNT	385,152	325,853	253,547	292,396	295,252	280,441
ADULT PROB/SUPPORT	472,573	616,509	620,479	620,479	406,761	620,477
JUVENILE PROB/INTENSIVE	622,352	694,674	786,799	724,104	629,996	768,600
JUVENILE PROB/CASA	112,835	128,436	130,229	119,807	118,231	144,025
JUVENILE PROB/FAMILY COUNSELNG	33,672	34,916	35,000	43,640	32,474	43,640
JUVENILE PROB/STANDARD PROB	379,827	477,266	615,996	529,215	480,572	563,653
JUVENILE PROB/SUPERVISION FEES	27,850	23,338	50,400	50,400	22,311	399,949
JUVENILE PROB/PROB OFF IN SCHL	565,093	632,355	788,388	788,388	512,197	653,667
ADULT PROB/DTEF & INTERS CASE	75,830	46,614	81,467	86,370	53,738	86,370
JUVENILE DET/ENHANCEMENT PROJ	4,033	0	10,000	10,000	0	0
JUVENILE PROB/VICTIMS' RIGHTS	27,319	29,645	29,300	29,300	23,080	30,370
CRTS/DOMSTIC RELATNS ED & MED	52,256	41,263	146,135	146,135	62,740	99,018
COURTS/CHILDRNS ISSUES ED FUND	31,303	22,533	168,245	171,245	35,994	171,049
CLERK/NCHIP GRANT	0	0	0	46,317	16,298	56,082
JUVENILE PROB/RESTITUTION FUND	0	0	500	500	300	100
JUVENILE PROB/DIVERSION-INTAKE	367,710	390,642	465,636	447,468	412,066	573,186
JUV PROB/DIVERSION-CONSEQUENCE	140,251	143,599	161,415	155,613	112,915	165,196
JUVENILE PROB/TREATMENT	216,881	260,055	275,462	281,744	254,867	303,275
JUV PROBATION/CRIME REDUCTION	5,788	12,435	7,000	7,000	4,200	7,000
JUV PROBATION/MISC SOURCES	49,338	139,847	49,516	120,704	170,571	377,611
JP/COST RECOVERY	106,584	93,899	385,000	385,000	779,144	394,947
JUV PROB/COURT IMPROVMNT PROJ	40,148	40,132	40,121	40,121	30,685	40,121
JUV PROB/JUVENILE JUSTICE PROG	61,941	41,966	103,077	103,077	87,839	105,949
JP/5% SET ASIDE FTG-FLORENCE	50	12,765	10,000	10,000	0	0
JP/5% SET ASIDE FTG-CASA GRAND	356	68,559	58,000	58,000	0	0
JP/5% SET ASIDE FTG-ELOY	113	27,816	30,000	30,000	0	0
JP/5% SET ASIDE FTG-MAMMOTH	49	8,598	8,000	8,000	0	0
JP/5% SET ASIDE FTG-ORACLE	72	15,001	13,000	13,000	0	0
JP/5% SET ASIDE FTG-SUPERIOR	75	13,754	12,000	12,000	0	0
JP/5% SET ASIDE FTG-APACHE JCT	192	51,679	55,000	55,000	0	0
JP/5% SET ASIDE FTG-MARICOPA	121	23,140	20,000	20,000	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	159,580	202,206	467,967	467,967	202,374	579,456
JUV PROB/FEE ASSESSMENT INCRSE	1,499	0	17,500	17,500	4,360	60,761
COURTS ENHANCEMENT FUND	38,531	10,212	107,000	107,000	52,026	166,859
COURTS/CIVIL ADR	2,773	6,568	14,699	14,699	5,855	24,828
ADULT PROB/JCEF	18,990	13,157	0	0	0	0
COURTS/GRANTS	348,697	322,069	148,965	148,965	264,318	124,402
JUV/GILA RIVER INDIAN COMM. GR	17,895	26,593	0	0	0	0
ADULT PROB/GPS	0	15,000	0	0	1,358	2,000
JUV PROB/JCRF	0	15,728	0	0	22,627	1,450
CRT ADMIN/FARE FUND SUPPORT	0	0	0	0	0	15,500
ADULT PROB/LEARN LAB GRANT	0	0	0	6,100	3,087	10,000
CRTS/SUSPENSION ACCOUNT	0	0	0	0	0	8,000
JUV PROB/EMANCIPATION ADMIN CT	0	0	1,000	1,000	0	100
JUV/DRUG COURT PROGRAM	0	23,782	25,495	24,336	10,339	27,115
Department Total	18,835,312	20,597,206	26,650,713	27,000,275	22,262,954	27,577,101

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
<u>Sheriff</u>						
GENERAL FUND	22,461,713	24,371,059	34,915,271	35,009,630	31,371,171	37,125,641
SHERIFF/CJEF-SCAT	18,505	6	0	0	0	0
SHERIFF/CRIME PREVENTION-DARE	21,179	172,125	156,799	156,799	0	0
SHERIFF/DRUG TASK FORCE	209,000	210,401	281,863	281,863	137,679	253,738
SHERIFF/DRUG SMUGGLING	216,108	113,894	50,937	50,937	107,832	114,666
SHERIFF/JAIL ENHANCEMENT	84,786	242,533	511,000	511,000	363,071	610,850
SHERIFF/CONTRACT PRISONER FEES	0	1,527,196	323,630	3,900,000	3,817,990	4,000,000
SHERIFF/INMATE SERVICES	181,740	189,267	323,630	323,630	273,319	403,397
SHERIFF/SEARCH & RESCUE	28,497	18,722	139,938	52,000	22,912	14,000
SHERIFF/GITEM GRANT	0	40,442	0	139,938	206,680	261,897
SHERIFF/COPS GRANTS	58,615	63,219	2,577,212	148,084	80,104	67,987
SHERIFF/TRAFFIC SAFETY	1,547,976	1,762,099	0	2,892,212	876,952	344,000
SHERIFF/RICO DISBURSEMENTS	15,228	273	0	0	0	0
SHERIFF/LOCAL LAW ENF BLK GRNT	7	5,206	0	0	0	0
SHRF/PC PEACE OFFCR MEMORIAL	7,250	61,699	0	0	0	0
SHERIFF/TOYS FOR TOTS	10,000	49,245	3,900,000	0	0	0
SHERIFF'S POSSE	34,030	33,155	673,915	113,970	92,258	23,750
SHERIFF'S GRANTS	1,305,590	1,342,933	16,234	1,145,651	844,587	1,289,426
SHRF/GILA RIVER INDIAN COMM GR	143,667	7,807	113,970	16,234	67,694	143,596
PUBLIC SAFETY IFA1	0	0	398,250	398,250	0	163,700
PUBLIC SAFETY IFA2	0	0	133,900	133,900	0	82,555
PUBLIC SAFETY IFA3	0	0	278,650	278,650	0	508,700
PUBLIC SAFETY IFA4	0	0	63,350	63,350	0	104,870
PUBLIC SAFETY IFA5	0	0	76,250	76,250	0	294,400
PUBLIC SAFETY IFA6	0	0	53,950	53,950	0	100,005
PUBLIC SAFETY IFA7	0	0	53,950	53,950	0	91,170
Department Total	26,343,888	30,211,280	44,771,069	45,800,248	38,262,252	45,998,348
<u>County Manager</u>						
GENERAL FUND	406,233	462,975	759,571	745,286	559,071	799,834
PUBLIC-EDUC-GOV ACCESS SUPPRT	2,531	3,107	185,000	185,000	48,832	63,185
Department Total	408,764	466,082	944,571	930,286	607,904	863,019
<u>Asst. County Manager Admin Services</u>						
GENERAL FUND	46,462,891	57,833,776	102,079,748	100,868,008	59,494,730	108,527,675
MARICOPA ROAD/DEBT SERVICE	1,273,836	1,214,513	526,690	526,690	600	0
FAIRGROUNDS	704,923	694,891	701,000	701,000	784,550	904,657
HOSPITAL	1,274	10,316	6,200	6,200	2,400	0
COMM DEV BLOCK GRANT (CDBG)	223,218	455,992	1,137,479	1,197,479	725,640	527,479
COUNTY WIDE COMPUTER PROJECT	1,080,145	1,408,841	2,804,728	2,804,728	902,226	2,276,000
DEBT SERVICE	9,812,853	9,815,921	9,370,458	9,370,458	9,367,929	11,080,741
SPECIAL DIST/COTTNWD GRDN LITE	771	1,124	850	850	963	3,000
SPECIAL DIST/DESERT VISTA LITE	4,734	5,251	4,500	4,500	5,210	8,000
SPECIAL DIST/VILLA GRANDE LITE	7,003	7,751	6,700	6,700	7,042	9,100
SPECIAL DIST/DESERT VISTA SANI	16,953	58,923	132,000	132,000	9,653	130,000
CAPITAL PROJECTS/MISCELLANEOUS	2,919	113,212	20,127,000	20,247,000	112,246	20,803,316
OLD COURTHOUSE PRESERVATION	113,182	43,734	1,383,000	1,383,000	546,247	100,000
RISK MANAGEMENT RETENTION	2,495	0	0	0	0	0
QUEEN CREEK DOMESTIC WATER IMP	23,139	16,786	16,500	16,500	16,350	16,500
ELECTIONS GRANTS	0	10,393	0	0	1,323	18,602
GRANTS/PROJECT CONTINGENCY	0	0	16,294,634	13,745,716	0	10,000,000
PARKS IFA1	0	0	99,050	99,050	0	209,010
PARKS IFA2	0	0	32,400	32,400	0	27,205
PARKS IFA3	0	0	69,200	69,200	0	140,385
PARKS IFA4	0	0	15,850	15,850	0	27,015
PARKS IFA5	0	0	20,100	20,100	0	80,450
PARKS IFA6	0	0	13,425	13,425	0	27,065
PARKS IFA7	0	0	13,425	13,425	0	27,145
ATTY/HB 2779 FAIR & LEAGAL	0	0	0	0	369	94,135
IT/USDA RURAL DEV REGIONAL WIF	0	0	0	210,000	0	210,000
MISC GRANTS	0	0	0	250,000	32,850	0
Department Total	59,730,335	71,691,425	154,854,937	151,734,279	72,010,328	155,247,480

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual, Expenditures/ Expenses 2005-2006	Actual, Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended, Expenditures/ Expenses 2007-2008	Actual, Expenditures/ Expenses 2007-2008	Proposed Expenditures/ Expenses 2008-2009
<u>Asst. County Manager Health and Human Services</u>						
GENERAL FUND	7,168,508	9,111,440	8,972,907	9,406,543	7,332,608	9,405,095
PUBLIC DEFENDER/TRAINING	17,219	20,177	29,500	29,500	15,937	37,143
ANIMAL CONTROL	1,353,060	1,289,601	1,524,000	1,524,000	1,320,198	1,754,025
ANIMAL CONTROL/ANIMAL SHELTER	0	0	0	0	570	0
ANIMAL CONTROL/ANIMAL CARE	0	246	15,000	15,000	14,579	20,000
HEALTH/GRANTS	3,927,798	4,334,887	4,318,073	4,543,090	3,480,878	4,414,228
HOME HEALTH	4,439,296	4,111,673	4,318,233	4,318,233	3,849,021	4,626,472
LONG TERM CARE/ALTCS	44,480,153	42,878,106	55,097,484	55,097,484	49,037,642	57,791,606
LONG TERM CARE/AAA CASE MGM	568,966	665,072	622,910	622,910	533,803	636,331
HOUSING/CONVENTIONAL	1,022,255	1,072,536	1,200,000	1,200,000	1,051,762	1,200,000
CAPITAL PROJECTS/MISCELLANEOUS	71,218	76,466	171,413	171,413	86,115	161,407
HEALTH/RESEARCH & DEVELOPMENT	2,314	2,802	16,250	16,250	0	16,250
PUBLIC DEFENDR-ATTY/STATE AID	74,897	227,248	157,795	157,795	158,101	180,583
LOCAL TRANSPORT ASSIST GRANT	214,026	145,371	140,080	140,080	123,503	203,477
ADULT DAY CARE	36,776	30,993	130,700	130,700	137,176	8,000
ANIMAL CONTROL/AK CHIN INDIAN	28,260	6	1,500	1,500	0	16,965
PUBLIC HEALTH DISTRICT	0	0	5,649,075	5,649,075	2,400,565	4,312,754
LIBRARY/DISTRICT	676,513	728,481	1,474,000	1,474,000	1,026,040	3,950,688
LIBRARY/STATE	23,000	23,470	23,000	23,000	22,911	25,000
LIBRARY/FEDERAL GRANTS	0	0	1,000	13,627	4,973	9,700
	64,104,260	64,718,574	83,862,920	84,534,200	70,596,382	88,769,724
<u>Asst. County Manager Development Services</u>						
GENERAL FUND	5,591,798	6,504,561	7,693,271	7,837,237	6,215,750	7,125,170
PUBLIC WORKS/HIGHWAY	17,063,775	19,190,751	33,889,818	33,889,818	23,018,876	31,959,373
PUBLIC WRKS/ROAD TAX DISTRCT 1	995,518	1,205,084	5,265,000	5,265,000	1,482,074	8,392,094
PUBLIC WRKS/ROAD TAX DISTRCT 2	947,584	1,358,042	7,325,157	7,325,157	608,389	4,828,199
PUBLIC WRKS/ROAD TAX DISTRCT 3	3,378,193	1,668,237	6,243,156	6,243,156	1,176,020	6,362,810
PUBLIC WORKS/FLOOD MANAGEMENT	1,080,938	1,589,479	4,219,129	4,219,129	724,124	8,354,468
AIR QUALITY/PERMITS	837,872	1,142,081	1,477,632	1,477,632	1,092,395	1,506,100
AIR QUALITY/GRANTS	110,630	112,642	170,967	170,967	138,300	183,759
LANDFILL/ADEQ WASTE TIRE GRANT	215,111	293,134	386,660	386,660	354,762	353,000
DEBT SERVICE	184,240	3,463,630	5,049,513	5,049,513	3,827,549	5,614,292
PUBLIC WRKS/DEV ROADWY CONTRIB	3,999,083	4,736,213	13,224,210	13,224,210	4,609,335	5,060,833
PUBLIC WORKS/SPECIAL PROJECTS	4,800	9,999	0	10,298	10,299	11,000
CAPITAL PROJECTS/MISCELLANEOUS	21,448	470,863	2,800	2,800	2,775	0
SUPERIOR COURT/SHERIFF CONST	695,233	205,963	0	0	313,690	0
AIRPORT ECONOMIC DEVELOPMENT	421,473	646,438	493,866	493,866	384,308	428,700
PUB WORKS/DISTRICT 1 PROJECTS	0	0	1,000	1,000	7,500	0
KELVIN BRIDGE	169,510	151,030	998,300	998,300	154,835	3,700,000
PW/EMERGENCY MANAGEMENT	217,716	253,429	1,009,252	1,119,252	680,959	840,400
ADULT/JUV DET CONST.	43,962,878	3,896,736	1,500,000	1,500,000	640,669	0
DETENTION EXPANSION	920,627	6,913,524	0	0	5,608	0
PW/GANTZEL ROAD - GADA	16,481,038	42,932,124	37,950,487	37,950,487	16,903,601	1,800,000
TRANS IFA1	0	700	3,505,050	3,505,050	0	5,903,587
TRANS IFA2	0	0	895,300	895,300	0	874,005
TRANS IFA3	0	0	2,161,550	2,161,550	0	4,523,750
TRANS IFA4	0	0	423,650	423,650	0	866,500
TRANS IFA5	0	0	655,550	655,550	0	2,616,000
TRANS IFA6	0	0	434,250	434,250	0	868,195
TRANS IFA7	0	0	434,250	434,250	0	870,695
ENV HLTH/SMOKE FREE AZ PROGRAM	0	0	0	0	0	30,026
TIPPING FEES	6,648	25,768	60,000	60,000	42,562	114,420
PUBLIC WORKS/LOCAL EMERGENCY	14,004	21,411	15,000	15,000	16,860	30,000
Department Total	97,320,114	96,791,838	135,484,818	135,749,082	62,411,241	103,217,376
Total All Departments	285,949,207	305,047,000	475,000,000	475,000,000	286,903,766	450,605,898