

Pinal County
Summary Schedule of Adopted Revenues and Expenditure
Fiscal Year 2006 - 2007

Fund	Adopted Expenditures/ Expenses 2005 - 2006	YTD Actual Expenditures/ Expenses 2005 - 2006	Unreserved Fund Balance/ Retained Earnings At 7/1/06	Direct Property Tax Revenues 2006-2007	Adopted Revenues Other Than Property Taxes 2006-2007	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2006-2007	Adopted Expenditures/ Expenses 2006-2007
General Fund	110,000,000	104,130,777	29,275,000	62,800,000	80,995,913	1,642,645	(14,713,558)	160,000,000	160,000,000
			Primary:						
Special Revenue Funds	130,925,230	53,585,711	9,790,469	2,563,300	85,848,148	3,992,846	(4,564,371)	97,630,392	97,630,392
			Primary:						
			Secondary:						
Enterprise Funds	45,582,000	49,496,978	400,000	0	55,760,434	2,392,000	(599,839)	57,952,595	57,952,595
Capital Projects Funds	59,468,217	62,753,665	62,753,665	0	12,598,558	2,079,020	(2,285,945)	75,145,298	75,145,298
Debt Service Funds	11,024,553	10,092,618	0	1,214,513	0	12,057,202	0	13,271,715	13,271,715
			Secondary:						
Total All Funds	357,000,000	280,059,749	102,219,134	66,577,813	235,203,053	22,163,713	(22,163,713)	404,000,000	404,000,000

Expenditure Limitation Comparison

1. Budgeted Expenditures	2005-2006	2006-2007
2. Budgeted Expenditures Adjusted for Reconciling Item:	357,000,000	404,000,000
3. Less Estimated Exclusions	(168,369,799)	(182,849,258)
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	(89,448,975)	(98,751,748)
5. Expenditure Limitation	99,181,226	122,398,994
	107,233,107	124,459,170

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2006 - 2007

	Fiscal Year 2005-2006	Fiscal Year 2006 - 2007
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u>\$99,741,430</u>	<u>\$117,270,761</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	\$99,741,430	\$117,270,761
B. Levied Primary Property Taxes	\$54,016,045	\$63,354,388
C. Secondary Property Taxes		
Flood Control District	\$928,811	\$1,412,416
Library District	728,043	881,793
Villa Grande Improvement District	6,200	6,000
Desert Vista Sanitary	25,000	26,000
Desert Vista Lighting	4,000	4,000
Cottonwood Gardens	800	700
Queen Creek Domestic Water Improvement	16,500	16,500
Maricopa Rural Road District	<u>1,190,000</u>	<u>1,214,513</u>
Total Secondary Property Taxes	<u>2,899,355</u>	<u>3,561,922</u>
D. Total Property Tax Levy Amounts	\$56,915,400	\$66,916,310
4. A. Primary Property Taxes Collected		
2005-06 Year's Levy	52,389,789	
Prior Year's Levy	1,233,750	
Total Primary Property Taxes	<u>53,623,539</u>	
B. Secondary Property Taxes		
2005-06 Year's Levy	2,773,182	
Prior Year's Levy	106,095	
Total Secondary Property Taxes	<u>2,879,277</u>	
C. Total Property Taxes Collected	\$56,502,816	

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2006 - 2007

	Fiscal Year 2005-2006	Fiscal Year 2006 - 2007
5. Property Tax Rates		
Maximum Primary Property Tax Rates	8.2229	7.9659
Primary Property Tax Rate	4.4532	4.3035
Secondary Property Tax Rates		
Flood Control District	0.0900	0.1100
Library District	0.0570	0.0570
Villa Grande Improvement District	1.1074	0.8448
Desert Vista Sanitary	5.6358	5.1479
Desert Vista Lighting	0.8630	0.7920
Cottonwood Gardens	0.7145	0.5785
Queen Creek Water Improvement District	0.0000	0.2063
Maricopa Rural Road District	1.4747	0.7776
6. Net Assessed Values		
Limited Primary Values	1,212,971,458	1,472,159,592
Secondary Values		
Library District	1,277,269,108	1,547,005,089
Flood Control District	1,032,012,176	1,284,014,224

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
General Fund					
Taxes					
County Sales Tax	9,665,981	12,315,952	12,757,000	17,584,268	20,500,000
Interest - Penalties on Delinquer	1,329,066	1,308,367	1,200,000	1,056,990	1,000,000
Tax Deed Property Sold	310,490	7,996	300,000	1,221,989	1,000,000
Taxes	<u>11,305,537</u>	<u>13,632,315</u>	<u>14,257,000</u>	<u>19,863,247</u>	<u>22,500,000</u>
Licenses and Permits					
Liquor Licenses	29,301	38,182	35,000	34,919	35,000
Planning Permits	86,316	97,319	80,000	164,070	106,000
Building Permits	6,180,798	9,259,848	7,815,000	7,581,565	7,800,000
Sanitation Permits	500,096	569,461	531,000	512,431	590,000
Mechanical - Plumbing - Electri	46,006	41,080	39,550	44,285	42,000
Licenses and Permits	<u>6,842,517</u>	<u>10,005,890</u>	<u>8,500,550</u>	<u>8,337,270</u>	<u>8,573,000</u>
Intergovernmental					
Federal Grants - Indirect					
Sheriff Grants	20,081	9,525	0	0	0
Sheriff - Bureau of Justice	59,582	90,149	65,000	55,072	60,000
Crime Victim Compensation	0	0	0	0	0
ADC - USDA - ADOE Meals	0	0	0	0	0
Housing/CIAP-COMP Imp	3,400	0	0	0	0
CDBG (Community Developme	80,110	0	0	0	0
Federal Grants - Indirect	<u>163,173</u>	<u>99,674</u>	<u>65,000</u>	<u>55,072</u>	<u>60,000</u>
Federal Payments In Lieu					
Bureau of Land Management	673,798	842,978	850,000	1,729,876	865,000
Federal Payments In Lieu	<u>673,798</u>	<u>842,978</u>	<u>850,000</u>	<u>1,729,876</u>	<u>865,000</u>
State Grants					
JP Court Costs Reimbursement	186,325	249,746	250,000	253,680	250,000
Health Grants	32,993	47,133	47,133	47,133	48,000
Victim Rights Program	18,000	18,560	15,200	16,525	17,000
ADEQ Waste Tire Grant	110,967	15,205	0	4,225	0
Other State Grants	82,204	92,373	8,200	455,208	7,000
State Grants	<u>430,489</u>	<u>423,017</u>	<u>320,533</u>	<u>776,771</u>	<u>322,000</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
State Shared Revenues					
State Shared Sales Tax	15,014,636	17,265,871	19,000,000	19,564,185	23,000,000
Auto Lieu Tax	4,333,446	5,309,183	6,510,000	5,789,120	6,500,000
Lottery Proceeds	624,653	550,955	550,000	474,497	550,000
Adot Lieu Tax/Rents	0	474	0	805	0
State Shared Revenues	<u>19,972,735</u>	<u>23,126,483</u>	<u>26,060,000</u>	<u>25,828,607</u>	<u>30,050,000</u>
Local Governments In Lieu					
Salt River Project In Lieu	855,199	1,767,812	1,800,000	1,685,017	1,500,000
City of Mesa In Lieu	40,773	43,305	35,000	47,018	35,000
Abbott Labs In Lieu	367,396	227,098	490,000	400,338	200,000
Local Governments In Lieu	<u>1,263,368</u>	<u>2,038,215</u>	<u>2,325,000</u>	<u>2,132,373</u>	<u>1,735,000</u>
Intergovernmental	<u>22,503,563</u>	<u>26,530,367</u>	<u>29,620,533</u>	<u>30,522,699</u>	<u>33,032,000</u>
Charges for Services					
General Government					
Court Fees - Superior Court	178,596	199,954	194,000	239,080	234,000
Court Fees - Casa Grande Justice	64,985	88,725	70,000	77,253	70,000
Court Fees - Apache Junction Ju	94,281	98,310	90,000	116,912	115,000
Court Fees - Eloy Justice Court	32,091	44,885	40,000	31,816	37,000
Court Fees - Oracle Justice Cou	21,177	26,834	20,000	24,873	25,000
Court Fees - Florence Justice Cc	16,538	19,018	15,000	17,623	17,000
Court Fees - Mammoth Justice C	9,485	10,413	10,000	9,259	8,000
Court Fees - Superior Justice Cc	48,990	32,178	50,000	25,325	50,000
Court Fees - Maricopa Justice C	19,121	45,359	40,000	46,243	40,000
Court Fees - Conciliation Court	50,329	55,909	46,000	65,595	58,000
Court Fees - Law Library	58,707	65,369	55,000	78,142	65,000
Court Fees - Arizona State Priso	103,691	120,508	109,000	180,987	155,000
Jury Fees	976	-	0	0	0
Constable Fees	40,547	50,618	45,800	62,734	63,000
Planning Fees	1,259,834	1,296,675	4,260,000	3,874,562	4,260,000
Building Code Fees	693,678	567,137	564,000	732,548	932,000
Building Code Fees - Park Mod	5,040	0	0	0	0
Cable - Franchise Fees	177,173	272,393	170,000	258,876	251,000
Attorney Defense Fees	38,838	36,223	42,000	41,969	35,000
Record Fees Assessor	9,500	9,803	10,000	8,800	10,000
Record Fees Board of Supervisc	190	117	0	79	0
Record Fees Recorder	909,706	1,388,120	1,125,000	1,982,424	1,900,000
Record Fees Sheriff	63,829	73,141	74,000	66,985	74,000
Record Fees Adult Detention	11,935	15,341	16,000	19,047	0
Record Fees Treasurer	317,603	255,014	350,000	278,303	350,000

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Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Record Fees Finance	3,406	3,786	5,000	3,753	5,000
Record Fees Human Resources	1,176	945	1,000	1,088	1,000
Record Fees M.I.S.	15,200	12,150	15,000	11,450	10,000
Record Fees Elections	640	452	1,000	0	0
Record Fees Medical Examiner	13,220	15,393	15,000	17,148	10,000
Servs Provided/Other G	716,157	177,859	5,700	207,099	5,000
General Government	<u>4,976,639</u>	<u>4,982,629</u>	<u>7,438,500</u>	<u>8,479,973</u>	<u>8,780,000</u>
Public Safety					
Boarding of Prisoners - State	101,236	117,375	166,000	36,979	0
Boarding of Prisoners - US Mar	0	0	0	0	2,500,000
Boarding of Prisoners - US Mar	518,460	531,095	496,500	465,709	497,000
Boarding of Prisoners - Cities ar	484,806	579,424	531,000	637,176	542,000
Alarm Ordinance	14,910	22,719	80,000	62,928	57,000
Boarding of Prisoners - CCA	1,751,248	2,462,004	2,694,000	1,355,232	1,600,000
Sheriff - School Services	267,645	259,776	0	0	0
Public Safety	<u>3,138,305</u>	<u>3,972,393</u>	<u>3,967,500</u>	<u>2,558,024</u>	<u>5,196,000</u>
Health and Welfare					
Health Inspection Fees	89,493	89,498	72,000	74,501	29,000
Vital Statistics	51,101	52,001	50,000	61,456	60,000
Case Management Fees	130,668	134,788	10,000	149,305	60,000
Home & Community Base	2,309	0	0	0	0
Health and Welfare	<u>273,571</u>	<u>276,287</u>	<u>132,000</u>	<u>285,262</u>	<u>149,000</u>
Charges for Services	<u>8,388,515</u>	<u>9,231,309</u>	<u>11,538,000</u>	<u>11,323,259</u>	<u>14,125,000</u>
Fines and Forfeits					
Court Fines - Superior Court	71,624	181,315	146,000	217,075	261,000
Court Fines - Casa Grande Justic	454,645	536,292	450,000	472,919	460,000
Court Fines - Apache Junction Ju	249,194	289,452	240,000	380,134	370,000
Court Fines - Eloy Justice Court	161,799	205,466	150,000	180,159	160,000
Court Fines - Oracle Justice Cou	81,856	104,312	75,000	77,531	75,000
Court Fines - Florence Justice Co	63,680	69,376	40,000	54,918	50,000
Court Fines - Mammoth Justice C	65,390	69,315	55,000	66,824	55,000
Court Fines - Superior Justice Co	93,649	107,756	80,000	98,209	100,000
Court Fines - Maricopa Justice C	114,383	197,992	160,000	146,721	120,000
Animal Control Fines	0	0	0	(78)	1,000
Zoning Fines	2,103	7,280	10,000	13,348	15,000
Fines and Forfeits	<u>1,358,323</u>	<u>1,768,556</u>	<u>1,406,000</u>	<u>1,707,760</u>	<u>1,667,000</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Miscellaneous					
Interest Earnings	172,716	383,510	100,000	1,082,244	600,000
Interest Deposits	75	76	1,000	3,920	3,000
Map Sales	17,784	20,261	10,000	14,485	10,000
Vending/Phone Commissions	13	4,400	1,000	2,335	100
Recycling Sales - Paper	42,280	69,767	30,000	56,596	42,500
Recycling Sales - Metal	34,305	21,923	3,000	10,749	5,000
Copies	33,046	42,548	31,000	55,999	42,500
Superior Airport	(11,712)	11,712	0	0	0
Other Rents	53,185	15,286	14,400	27,010	12,000
Private	25,160	154,848	200,000	548	10,000
Prior Year Voids - Refunds	17,502	26,273	3,000	11,561	10,000
Non-Employee Meals	63,581	101,214	120,000	79,784	100,000
Medical Aid Refund - Hospitals	634	1,422	0	1,389	0
Restitutions	2,913	7,292	500	890	0
Miscellaneous	111,601	64,609	55,059	107,021	99,813
Sale of Fixed Assets	86,201	114,513	164,000	158,830	164,000
Lease Agreements	1,743,031	0	0	0	0
Miscellaneous	<u>2,392,315</u>	<u>1,039,654</u>	<u>732,959</u>	<u>1,613,361</u>	<u>1,098,913</u>
Total General Fund	<u><u>52,790,770</u></u>	<u><u>62,208,091</u></u>	<u><u>66,055,042</u></u>	<u><u>73,367,596</u></u>	<u><u>80,995,913</u></u>
Special Revenue Funds					
JP Alternate Dispute Resolution					
Intergovernmental	0	0	0	0	0
Miscellaneous	104	167	0	375	0
Fund Total	<u>104</u>	<u>167</u>	<u>0</u>	<u>375</u>	<u>0</u>
Sheriff - CJEF-Scat					
Intergovernmental	44,270	0	0	18,440	0
Miscellaneous	401	0	0	65	0
Fund Total	<u>44,671</u>	<u>0</u>	<u>0</u>	<u>18,505</u>	<u>0</u>
Sheriff - Drug Task Force					
Intergovernmental	185,697	195,657	231,760	92,342	176,652
Miscellaneous	13	0	0	0	0
Fund Total	<u>185,710</u>	<u>195,657</u>	<u>231,760</u>	<u>92,342</u>	<u>176,652</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Sheriff - Drug Smuggling					
Intergovernmental	273,123	295,310	90,617	87,700	52,000
Miscellaneous	1,991	0	0	0	0
Fund Total	<u>275,114</u>	<u>295,310</u>	<u>90,617</u>	<u>87,700</u>	<u>52,000</u>
Clerk of Court/Child Support Automation					
Miscellaneous	58	96	0	219	0
Fund Total	<u>58</u>	<u>96</u>	<u>0</u>	<u>219</u>	<u>0</u>
Sheriff - RICO Disbursements					
Intergovernmental	0	0	0	0	6,032
Miscellaneous	0	777	0	113	0
Fund Total	<u>0</u>	<u>777</u>	<u>0</u>	<u>113</u>	<u>6,032</u>
Sheriff - Jail Enhancement					
Intergovernmental	222,048	225,042	95,000	311,440	290,000
Miscellaneous	17,327	0	0	15,648	0
Fund Total	<u>239,375</u>	<u>225,042</u>	<u>95,000</u>	<u>327,088</u>	<u>290,000</u>
Sheriff - Search and Rescue					
Intergovernmental	19,197	27,044	34,000	19,000	17,000
Miscellaneous	2,331	0	0	0	0
Fund Total	<u>21,528</u>	<u>27,044</u>	<u>34,000</u>	<u>19,000</u>	<u>17,000</u>
Sheriff/GITEM Grant					
Intergovernmental	0	0	0	0	74,018
Miscellaneous	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,018</u>
Sheriff - Crime Prevention					
Intergovernmental	0	20,834	22,611	16,868	1,000
Miscellaneous	705	2,017	1,500	23,923	4,500
Fund Total	<u>705</u>	<u>22,851</u>	<u>24,111</u>	<u>40,791</u>	<u>5,500</u>
Sheriff - COPS Grant					
Intergovernmental	75,094	19,779	0	37,715	0
Fund Total	<u>75,094</u>	<u>19,779</u>	<u>0</u>	<u>37,715</u>	<u>0</u>

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Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Sheriff/Gila River Indian					
Intergovernmental	0	0	0	159,831	0
Miscellaneous	0	0	0	2,864	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>162,695</u>	<u>0</u>
Attorney - Drug Prosecution					
Intergovernmental	151,980	147,884	147,884	180,051	184,259
Miscellaneous	0	0	0	0	0
Fund Total	<u>151,980</u>	<u>147,884</u>	<u>147,884</u>	<u>180,051</u>	<u>184,259</u>
Attorney IV-D Child Support					
Intergovernmental	1,566,217	1,540,231	1,909,439	1,222,970	2,171,840
Miscellaneous	22,458	28	0	0	0
Fund Total	<u>1,588,675</u>	<u>1,540,259</u>	<u>1,909,439</u>	<u>1,222,970</u>	<u>2,171,840</u>
Attorney IV-D Incentives					
Intergovernmental	119,520	157,835	250,000	252,159	290,000
Miscellaneous	480	0	0	2,743	0
Fund Total	<u>120,000</u>	<u>157,835</u>	<u>250,000</u>	<u>254,902</u>	<u>290,000</u>
Attorney - Juvenile Victims Rights					
Intergovernmental	0	15,552	7,552	0	8,000
Miscellaneous	10	13,457	0	36,714	25,000
Fund Total	<u>10</u>	<u>29,009</u>	<u>7,552</u>	<u>36,714</u>	<u>33,000</u>
Attorney /Stop Violence Against Women					
Intergovernmental	251,132	135,623	101,783	81,207	94,301
Miscellaneous	0	0	0	0	0
Fund Total	<u>251,132</u>	<u>135,623</u>	<u>101,783</u>	<u>81,207</u>	<u>94,301</u>
Attorney /Proc Svces/Cost Recovery					
Charges for Services	43,983	50,668	30,000	141,475	44,550
Miscellaneous	102	3,724	0	2,241	450
Fund Total	<u>44,085</u>	<u>54,392</u>	<u>30,000</u>	<u>143,716</u>	<u>45,000</u>
Attorney /CJEF-Prosec Pass-Through					
Intergovernmental	111,343	104,570	150,000	198,649	150,000
Miscellaneous	239	0	0	3,186	0
Fund Total	<u>111,582</u>	<u>104,570</u>	<u>150,000</u>	<u>201,835</u>	<u>150,000</u>

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Other Than Property Taxes
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Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Attorney /Bad Check Program					
Charges for Services	42,790	47,543	45,000	43,380	53,130
Miscellaneous	978	1,787	0	3,180	0
Fund Total	<u>43,768</u>	<u>49,330</u>	<u>45,000</u>	<u>46,560</u>	<u>53,130</u>
Attorney /Anti Racketeer State					
Intergovernmental	0	3,016	0	3,016	3,016
Fines and Forfeits	997,464	1,220,502	872,000	706,520	1,188,000
Miscellaneous	123,475	111,525	28,000	76,593	23,000
Fund Total	<u>1,120,939</u>	<u>1,335,043</u>	<u>900,000</u>	<u>786,129</u>	<u>1,214,016</u>
Attorney /Anti Racketeer Federal					
Charges for Services	0	0	0	0	1,000
Fines and Forfeits	4,509	0	22,500	60,400	37,000
Miscellaneous	194	261	0	1,162	0
Fund Total	<u>4,703</u>	<u>261</u>	<u>22,500</u>	<u>61,562</u>	<u>38,000</u>
Attorney /Victim Comp - State					
Intergovernmental	95,853	111,209	82,764	97,441	126,300
Miscellaneous	11,740	34,428	12,000	11,240	0
Fund Total	<u>107,593</u>	<u>145,637</u>	<u>94,764</u>	<u>108,681</u>	<u>126,300</u>
Attorney /Victim Comp - Federal					
Intergovernmental	14,093	65,205	19,332	57,091	46,740
Miscellaneous	291	494	0	484	0
Fund Total	<u>14,384</u>	<u>65,699</u>	<u>19,332</u>	<u>57,575</u>	<u>46,740</u>
Attorney /AATA Grants					
Intergovernmental	208,796	242,381	331,649	257,022	309,369
Miscellaneous	135	12	0	284	0
Fund Total	<u>208,931</u>	<u>242,393</u>	<u>331,649</u>	<u>257,306</u>	<u>309,369</u>
Attorney /Victim's Grants					
Intergovernmental	94,441	146,636	313,730	118,174	166,009
Fund Total	<u>94,441</u>	<u>146,636</u>	<u>313,730</u>	<u>118,174</u>	<u>166,009</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Treasurer Special District Administration					
Charges for Services	0	0	32,000	0	0
Miscellaneous	279	491	150	983	500
Fund Total	<u>279</u>	<u>491</u>	<u>32,150</u>	<u>983</u>	<u>500</u>
Treasurer Taxpayer Information					
Charges for Services	29,168	29,408	20,000	21,542	20,000
Miscellaneous	651	888	100	1,946	100
Fund Total	<u>29,819</u>	<u>30,296</u>	<u>20,100</u>	<u>23,488</u>	<u>20,100</u>
Recorder Storage					
Charges for Services	375,472	548,500	580,000	781,652	775,000
Miscellaneous	0	59	0	0	0
Fund Total	<u>375,472</u>	<u>548,559</u>	<u>580,000</u>	<u>781,652</u>	<u>775,000</u>
Superior Court - Drug Enforcement					
Intergovernmental	81,901	92,411	82,781	80,262	75,000
Miscellaneous	27	225	50	220	0
Fund Total	<u>81,928</u>	<u>92,636</u>	<u>82,831</u>	<u>80,482</u>	<u>75,000</u>
Superior Court - Case Processing					
Miscellaneous	339	562	187	1,288	700
Fund Total	<u>339</u>	<u>562</u>	<u>187</u>	<u>1,288</u>	<u>700</u>
Conciliation Court - Domestic Relations Education					
Intergovernmental	12,231	3,413	9,144	13,655	9,367
Charges for Services	12,444	10,375	9,700	7,499	8,800
Miscellaneous	5,135	2,359	600	4,683	2,500
Fund Total	<u>29,810</u>	<u>16,147</u>	<u>19,444</u>	<u>25,837</u>	<u>20,667</u>
Conciliation Court - Children's Issues					
Charges for Services	22,845	27,320	22,000	29,104	23,500
Miscellaneous	941	1,614	600	3,874	2,500
Fund Total	<u>23,786</u>	<u>28,934</u>	<u>22,600</u>	<u>32,978</u>	<u>26,000</u>
Clerk of the Superior Court IV-D Incentives					
Intergovernmental	7,106	0	5,746	34,951	15,000
Miscellaneous	363	0	0	2,718	0
Fund Total	<u>7,469</u>	<u>0</u>	<u>5,746</u>	<u>37,669</u>	<u>15,000</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Clerk of the Superior Court Conversion					
Charges for Services	39,921	46,300	46,663	53,042	57,871
Miscellaneous	1,379	2,825	0	6,750	5,210
Fund Total	<u>41,300</u>	<u>49,125</u>	<u>46,663</u>	<u>59,792</u>	<u>63,081</u>
Clerk of the Superior Court Expedited Child Support					
Charges for Services	2,875	5,536	5,494	8,524	10,000
Miscellaneous	302	542	0	2,095	0
Fund Total	<u>3,177</u>	<u>6,078</u>	<u>5,494</u>	<u>10,619</u>	<u>10,000</u>
Clerk of the Superior Court - Enhancement					
Charges for Services	32,603	35,712	34,339	42,281	44,456
Miscellaneous	285	933	0	3,003	2,161
Fund Total	<u>32,888</u>	<u>36,645</u>	<u>34,339</u>	<u>45,284</u>	<u>46,617</u>
Clerk of the Superior Court IV-D Child Support					
Intergovernmental	454,779	524,655	991,675	296,132	528,000
Miscellaneous	113	0	0	1	0
Fund Total	<u>454,892</u>	<u>524,655</u>	<u>991,675</u>	<u>296,133</u>	<u>528,000</u>
Clerk of the Superior Court/DECAS					
Taxes	40,633	40,608	43,057	39,743	40,000
Miscellaneous	1,051	1,974	0	5,203	3,417
Fund Total	<u>41,684</u>	<u>42,582</u>	<u>43,057</u>	<u>44,946</u>	<u>43,417</u>
Clerk of the Superior Court/Electronic Doc Mgmt Syst					
Charges for Services	58,318	66,512	64,383	76,756	83,499
Miscellaneous	467	1,162	0	3,806	2,776
Fund Total	<u>58,785</u>	<u>67,674</u>	<u>64,383</u>	<u>80,562</u>	<u>86,275</u>
Clerk of the Superior Court/Spousal Maint Enfrcement					
Charges for Services	3,724	4,153	4,403	4,937	5,501
Miscellaneous	38	120	0	379	0
Fund Total	<u>3,762</u>	<u>4,273</u>	<u>4,403</u>	<u>5,316</u>	<u>5,501</u>
Clerk of the Superior Court/Case Flow Mgmt					
Charges for Services	98,017	105,313	106,756	115,589	131,803
Miscellaneous	1,385	2,976	0	8,827	5,783
Fund Total	<u>99,402</u>	<u>108,289</u>	<u>106,756</u>	<u>124,416</u>	<u>137,586</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Courts/Automated Data System					
Intergovernmental	0	24,600	24,600	0	25,000
Miscellaneous	0	2	0	0	0
Fund Total	<u>0</u>	<u>24,602</u>	<u>24,600</u>	<u>0</u>	<u>25,000</u>
Courts/Local Court Asst FTG Distribution					
Intergovernmental	0	60,518	348,070	94,702	98,125
Charges for Services	0	0	149,221	176,301	150,000
Miscellaneous	2,587	4,001	5,000	11,367	0
Fund Total	<u>2,587</u>	<u>64,519</u>	<u>502,291</u>	<u>282,370</u>	<u>248,125</u>
Courts Enhancement Fund					
Charges for Services	57,961	107,434	90,000	128,057	100,000
Miscellaneous	114	1,107	0	3,581	2,500
Fund Total	<u>58,075</u>	<u>108,541</u>	<u>90,000</u>	<u>131,638</u>	<u>102,500</u>
Courts / Civil ADR					
Charges for Services	3,728	6,305	5,500	7,217	6,000
Miscellaneous	8	88	25	334	200
Fund Total	<u>3,736</u>	<u>6,393</u>	<u>5,525</u>	<u>7,551</u>	<u>6,200</u>
Courts - Grants					
Intergovernmental	0	119,379	79,500	245,981	103,960
Fund Total	<u>0</u>	<u>119,379</u>	<u>79,500</u>	<u>245,981</u>	<u>103,960</u>
JP Enhancement - Florence					
Charges for Services	3,266	2,644	2,500	2,362	2,500
Miscellaneous	79	174	0	461	0
Fund Total	<u>3,345</u>	<u>2,818</u>	<u>2,500</u>	<u>2,823</u>	<u>2,500</u>
JP Enhancement - Casa Grande					
Charges for Services	18,383	20,571	15,000	17,617	30,000
Miscellaneous	1,039	2,003	0	5,061	0
Fund Total	<u>19,422</u>	<u>22,574</u>	<u>15,000</u>	<u>22,678</u>	<u>30,000</u>
JP Enhancement - Eloy					
Charges for Services	5,440	6,682	5,500	5,848	10,000
Miscellaneous	277	547	0	1,229	0
Fund Total	<u>5,717</u>	<u>7,229</u>	<u>5,500</u>	<u>7,077</u>	<u>10,000</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
JP Enhancement - Mammoth					
Charges for Services	2,662	3,036	3,000	2,490	3,000
Miscellaneous	104	213	0	513	0
Fund Total	<u>2,766</u>	<u>3,249</u>	<u>3,000</u>	<u>3,003</u>	<u>3,000</u>
JP Enhancement - Oracle					
Charges for Services	2,095	0	3,000	0	3,000
Miscellaneous	153	270	0	604	0
Fund Total	<u>2,248</u>	<u>270</u>	<u>3,000</u>	<u>604</u>	<u>3,000</u>
JP Enhancement - Superior					
Charges for Services	4,145	4,768	4,000	3,977	8,000
Miscellaneous	175	356	0	924	0
Fund Total	<u>4,320</u>	<u>5,124</u>	<u>4,000</u>	<u>4,901</u>	<u>8,000</u>
JP Enhancement - Apache Junction					
Charges for Services	12,565	13,037	13,000	16,026	25,000
Miscellaneous	536	1,067	0	2,749	0
Fund Total	<u>13,101</u>	<u>14,104</u>	<u>13,000</u>	<u>18,775</u>	<u>25,000</u>
JP Enhancement - Maricopa					
Charges for Services	4,365	6,970	4,500	5,699	20,000
Miscellaneous	260	505	0	1,107	0
Fund Total	<u>4,625</u>	<u>7,475</u>	<u>4,500</u>	<u>6,806</u>	<u>20,000</u>
Justice Courts' Cost Recovery Fund					
Charges for Services	341,174	432,375	338,000	385,958	445,000
Miscellaneous	242	3,854	800	15,806	0
Fund Total	<u>341,416</u>	<u>436,229</u>	<u>338,800</u>	<u>401,764</u>	<u>445,000</u>
Adult Probation - Intensive Probation					
Intergovernmental	252,323	234,933	234,933	249,423	219,213
Miscellaneous	103	164	0	203	0
Fund Total	<u>252,426</u>	<u>235,097</u>	<u>234,933</u>	<u>249,626</u>	<u>219,213</u>
Adult Probation - State Enhancement					
Intergovernmental	880,918	904,191	883,163	1,039,778	952,948
Miscellaneous	199	287	0	847	0
Fund Total	<u>881,117</u>	<u>904,478</u>	<u>883,163</u>	<u>1,040,625</u>	<u>952,948</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Adult Probation - Community Punishment					
Intergovernmental	90,689	143,470	188,569	259,636	234,195
Miscellaneous	310	393	0	385	0
Fund Total	<u>90,999</u>	<u>143,863</u>	<u>188,569</u>	<u>260,021</u>	<u>234,195</u>
Adult Probation Support					
Charges for Services	0	0	453,635	0	597,530
Miscellaneous	787	485	0	2,674	0
Fund Total	<u>787</u>	<u>485</u>	<u>453,635</u>	<u>2,674</u>	<u>597,530</u>
Adult Probation - Interstate Cases					
Intergovernmental	62,365	72,684	72,684	76,386	76,386
Miscellaneous	204	192	0	235	0
Fund Total	<u>62,569</u>	<u>72,876</u>	<u>72,684</u>	<u>76,621</u>	<u>76,386</u>
Adult Probation - JCEF					
Intergovernmental	130,544	182,634	123,848	142,171	165,000
Miscellaneous	48	348	0	520	0
Fund Total	<u>130,592</u>	<u>182,982</u>	<u>123,848</u>	<u>142,691</u>	<u>165,000</u>
Juvenile Probation - Intensive Probation					
Intergovernmental	503,011	511,636	511,126	622,352	651,248
Miscellaneous	165	235	0	320	0
Fund Total	<u>503,176</u>	<u>511,871</u>	<u>511,126</u>	<u>622,672</u>	<u>651,248</u>
Juvenile Probation - C.A.S.A.					
Intergovernmental	94,581	101,217	109,503	107,837	114,703
Miscellaneous	179	69	0	63	0
Fund Total	<u>94,760</u>	<u>101,286</u>	<u>109,503</u>	<u>107,900</u>	<u>114,703</u>
Juvenile Probation - Family Counseling					
Intergovernmental	23,546	23,870	24,000	26,922	24,000
Miscellaneous	37	29	0	37	0
Fund Total	<u>23,583</u>	<u>23,899</u>	<u>24,000</u>	<u>26,959</u>	<u>24,000</u>
Juvenile Probation - State Aid					
Intergovernmental	286,327	296,611	317,743	379,827	493,770
Miscellaneous	25	66	0	73	0
Fund Total	<u>286,352</u>	<u>296,677</u>	<u>317,743</u>	<u>379,900</u>	<u>493,770</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Juvenile Probation - Supervision Fees					
Intergovernmental	0	0	85,000	0	0
Charges for Services	103,022	112,279	0	104,355	98,225
Miscellaneous	3,835	9,876	0	10,801	3,500
Fund Total	106,857	122,155	85,000	115,156	101,725
Juvenile Probation - Probation Officers in the Schools					
Intergovernmental	612,092	536,061	698,712	540,069	663,036
Miscellaneous	24	8	0	284	0
Fund Total	612,116	536,069	698,712	540,353	663,036
Juvenile Probation - Victims' Rights					
Intergovernmental	25,000	25,050	25,275	27,150	25,050
Miscellaneous	0	6	0	169	0
Fund Total	25,000	25,056	25,275	27,319	25,050
Juvenile Prob/Restitution					
Intergovernmental	0	0	0	0	1,000
Miscellaneous	0	0	0	23	0
Fund Total	0	0	0	23	1,000
Juvenile Probation - Diversion Intake					
Intergovernmental	318,721	330,131	367,888	367,710	393,545
Miscellaneous	70	168	0	217	0
Fund Total	318,791	330,299	367,888	367,927	393,545
Juvenile Probation - Diversion Consequences					
Intergovernmental	127,596	124,108	141,293	140,251	146,155
Miscellaneous	30	66	0	131	0
Fund Total	127,626	124,174	141,293	140,382	146,155
Juvenile Probation - Treatment					
Intergovernmental	198,545	206,291	194,902	216,884	243,428
Miscellaneous	61	130	0	358	0
Fund Total	198,606	206,421	194,902	217,242	243,428
Juvenile Probation - Crime Reduction					
Intergovernmental	5,708	6,000	6,000	6,000	7,000
Miscellaneous	36	99	0	128	0
Fund Total	5,744	6,099	6,000	6,128	7,000

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
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Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Juvenile Probation - Miscellaneous Sources					
Intergovernmental	13,999	0	0	4,394	49,727
Miscellaneous	29	72	0	80	0
Fund Total	<u>14,028</u>	<u>72</u>	<u>0</u>	<u>4,474</u>	<u>49,727</u>
Juvenile Probation - Juvenile Justice					
Intergovernmental	88,844	92,464	49,484	61,056	15,627
Miscellaneous	60	71	0	429	0
Fund Total	<u>88,904</u>	<u>92,535</u>	<u>49,484</u>	<u>61,485</u>	<u>15,627</u>
Juvenile Probation - Court Improvement Project					
Intergovernmental	32,419	40,121	0	40,121	40,121
Miscellaneous	0	6	0	27	0
Fund Total	<u>32,419</u>	<u>40,127</u>	<u>0</u>	<u>40,148</u>	<u>40,121</u>
Juv/Gila River Indian					
Intergovernmental	0	0	0	42,892	9,064
Miscellaneous	0	0	0	796	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,688</u>	<u>9,064</u>
Juvenile Probation /Fee Assessment Incrse					
Charges For Services	10,027	17,015	13,000	23,897	17,300
Miscellaneous	42	259	0	785	0
Fund Total	<u>10,069</u>	<u>17,274</u>	<u>13,000</u>	<u>24,682</u>	<u>17,300</u>
Juvenile Det/Enhancement					
Intergovernmental	0	59,851	0	4,033	31,000
Miscellaneous	0	0	0	0	0
Fund Total	<u>0</u>	<u>59,851</u>	<u>0</u>	<u>4,033</u>	<u>31,000</u>
Public Defender Training					
Intergovernmental	18,680	16,436	18,288	32,588	26,465
Miscellaneous	68	0	50	956	510
Fund Total	<u>18,748</u>	<u>16,436</u>	<u>18,338</u>	<u>33,544</u>	<u>26,975</u>
Public Defender - State Aid					
Intergovernmental	57,646	44,537	45,000	49,357	38,466
Charges for Services	0	0	53,911	63,090	62,459
Miscellaneous	1,558	2,434	0	5,427	2,243
Fund Total	<u>59,204</u>	<u>46,971</u>	<u>98,911</u>	<u>117,874</u>	<u>103,168</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Public Works - Highway					
Licenses And Permits	375	13	0	853	0
Intergovernmental	14,993,262	16,569,189	13,872,184	15,838,927	16,307,281
Charges for Services	84,712	1,757	0	0	0
Miscellaneous	1,383,330	1,390,980	25,000	1,317,604	1,040,970
Fund Total	<u>16,461,679</u>	<u>17,961,939</u>	<u>13,897,184</u>	<u>17,157,384</u>	<u>17,348,251</u>
Road Tax District 1					
Taxes	1,614,964	1,935,464	1,483,515	2,201,887	1,908,000
Intergovernmental	0	9,806	0	139,947	0
Miscellaneous	150,381	274,662	40,000	201,267	1,699,000
Fund Total	<u>1,765,345</u>	<u>2,219,932</u>	<u>1,523,515</u>	<u>2,543,101</u>	<u>3,607,000</u>
Road Tax District 2					
Taxes	1,281,804	1,628,939	1,194,000	1,881,820	1,194,000
Intergovernmental	0	0	124,130	133,875	489,314
Charges for Services	0	0	0	0	125,000
Miscellaneous	10,276	48,151	7,000	60,653	507,000
Fund Total	<u>1,292,080</u>	<u>1,677,090</u>	<u>1,325,130</u>	<u>2,076,348</u>	<u>2,315,314</u>
Road Tax District 3					
Taxes	1,583,097	1,723,382	1,300,000	1,990,924	1,000,000
Intergovernmental	97,008	0	0	30,000	170,000
Miscellaneous	148,746	46,047	441,916	93,133	16,000
Fund Total	<u>1,828,851</u>	<u>1,769,429</u>	<u>1,741,916</u>	<u>2,114,057</u>	<u>1,186,000</u>
Flood Management					
Taxes	226	9	0	14,577	0
Licenses And Permits	0	0	0	2,500	20,000
Intergovernmental	112,109	29,184	5,147,500	94,619	662,635
Miscellaneous	11,503	78,385	10,000	53,925	10,000
Fund Total	<u>123,838</u>	<u>107,578</u>	<u>5,157,500</u>	<u>165,621</u>	<u>692,635</u>
Library District					
Taxes	143	6	10	9,232	0
Intergovernmental	16,475	26,520	20,000	27,806	20,000
Miscellaneous	4,041	5,596	12,580	78,827	53,100
Fund Total	<u>20,659</u>	<u>32,122</u>	<u>32,590</u>	<u>115,865</u>	<u>73,100</u>

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Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Library State					
Intergovernmental	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>
Animal Control					
Taxes	155	6	0	10,013	0
Licenses and Permits	108,241	108,818	145,000	120,365	138,000
Intergovernmental	17,777	50,656	0	34,905	0
Charges for Services	88,818	109,347	233,000	147,354	139,000
Fines and Forfeits	34,635	42,329	36,000	54,859	90,000
Miscellaneous	21,267	12,708	0	7,931	0
Fund Total	<u>270,893</u>	<u>323,864</u>	<u>414,000</u>	<u>375,427</u>	<u>367,000</u>
Animal Control/Ak Chin					
Intergovernmental	0	0	0	93,711	0
Miscellaneous	0	0	0	1,572	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,283</u>	<u>0</u>
Health/Research & Development					
Miscellaneous	3,119	2,308	0	7,203	0
Fund Total	<u>3,119</u>	<u>2,308</u>	<u>0</u>	<u>7,203</u>	<u>0</u>
Health Grants					
Intergovernmental	3,900,364	3,657,615	3,873,571	4,198,557	3,986,581
Charges for Services	59,346	76,683	60,500	47,148	47,000
Miscellaneous	121,897	130,830	103,300	130,750	106,000
Fund Total	<u>4,081,607</u>	<u>3,865,128</u>	<u>4,037,371</u>	<u>4,376,455</u>	<u>4,139,581</u>
Long Term Care - AAA Case Management					
Intergovernmental	300,431	316,777	256,126	219,576	460,482
Miscellaneous	195	602	0	5,294	0
Fund Total	<u>300,626</u>	<u>317,379</u>	<u>256,126</u>	<u>224,870</u>	<u>460,482</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Air Quality Permits					
Licenses And Permits	592,911	929,899	782,010	1,189,159	1,170,581
Charges for Services	1,274	0	0	0	0
Miscellaneous	717	874	0	0	0
Fund Total	<u>594,902</u>	<u>930,773</u>	<u>782,010</u>	<u>1,189,159</u>	<u>1,170,581</u>
Air Quality Grants					
Intergovernmental	251,085	164,735	738,000	207,873	51,000
Miscellaneous	1,409	1,806	500	3,374	1,300
Fund Total	<u>252,494</u>	<u>166,541</u>	<u>738,500</u>	<u>211,247</u>	<u>52,300</u>
ADEQ Waste Tire Grant					
Intergovernmental	197,514	231,466	200,000	345,643	250,000
Charges for Services	7,743	6,184	7,000	12,346	10,000
Miscellaneous	3,562	2	0	42,301	1,200
Fund Total	<u>208,819</u>	<u>237,652</u>	<u>207,000</u>	<u>400,290</u>	<u>261,200</u>
Community Development Block Grant (CDBG)					
Intergovernmental	212,723	282,994	302,900	170,663	1,289,400
Miscellaneous	5,380	4,039	0	15,063	0
Fund Total	<u>218,103</u>	<u>287,033</u>	<u>302,900</u>	<u>185,726</u>	<u>1,289,400</u>
Sheriff/Local Law Enforcement Blk Grant					
Intergovernmental	45,419	33,994	0	0	0
Miscellaneous	650	88	0	5	0
Fund Total	<u>46,069</u>	<u>34,082</u>	<u>0</u>	<u>5</u>	<u>0</u>
Special District -Cottonwood Garden					
Miscellaneous	17	31	0	71	0
Fund Total	<u>17</u>	<u>31</u>	<u>0</u>	<u>71</u>	<u>0</u>
Special District - Desert Vista Lite					
Miscellaneous	31	55	0	110	0
Fund Total	<u>31</u>	<u>55</u>	<u>0</u>	<u>110</u>	<u>0</u>
Special District - Villa Grande Lite					
Miscellaneous	32	51	0	104	0
Fund Total	<u>32</u>	<u>51</u>	<u>0</u>	<u>104</u>	<u>0</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Queen Creek Domestic Water Imp.					
Miscellaneous	94	165	0	327	0
Fund Total	<u>94</u>	<u>165</u>	<u>0</u>	<u>327</u>	<u>0</u>
Special District - Desert Vista Sanitary					
Intergovernmental	0	80,000	0	0	0
Miscellaneous	289	595	0	1,326	100,000
Fund Total	<u>289</u>	<u>80,595</u>	<u>0</u>	<u>1,326</u>	<u>100,000</u>
Housing Grant - Conventional					
Intergovernmental	0	0	0	0	0
Miscellaneous	958,049	994,219	0	1,020,516	1,000,000
Fund Total	<u>958,049</u>	<u>994,219</u>	<u>0</u>	<u>1,020,516</u>	<u>1,000,000</u>
Atty/State Aid - GAP					
Intergovernmental	44,744	46,850	60,000	51,926	60,000
Charges for Services	0	0	45,000	66,409	50,000
Miscellaneous	185	856	0	2,166	0
Fund Total	<u>44,929</u>	<u>47,706</u>	<u>105,000</u>	<u>120,501</u>	<u>110,000</u>
Risk Management/ Retention					
Miscellaneous	394	29	0	30	0
Fund Total	<u>394</u>	<u>29</u>	<u>0</u>	<u>30</u>	<u>0</u>
Developer Roadway Construction					
Licenses and Permits	2,084,531	1,723,715	2,350,000	2,410,614	2,500,000
Charges for Services	1,055,506	1,106,782	1,300,000	1,257,164	1,300,000
Miscellaneous	4,901,138	9,130,287	60,500,000	2,707,738	1,075,000
Fund Total	<u>8,041,175</u>	<u>11,960,784</u>	<u>64,150,000</u>	<u>6,375,516</u>	<u>4,875,000</u>
Public Works / Emergency Management					
Intergovernmental	81,779	50,801	20,000	35,123	550,000
Miscellaneous	0	0	0	0	0
Fund Total	<u>81,779</u>	<u>50,801</u>	<u>20,000</u>	<u>35,123</u>	<u>550,000</u>
Public Works / District 1 Project					
Miscellaneous	15,365	15,411	7,000	28,260	0
Fund Total	<u>15,365</u>	<u>15,411</u>	<u>7,000</u>	<u>28,260</u>	<u>0</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Public Works / District 1 Kelvin Bridge					
Intergovernmental	0	190,116	300,000	182,957	0
Miscellaneous	1,615	8,078	1,000	23,695	0
Fund Total	1,615	198,194	301,000	206,652	0
Local Transport Asst Grant					
Intergovernmental	85,792	132,655	0	396,100	0
Charges for Services	4,968	5,077	0	65,056	24,000
Miscellaneous	2,590	1,466	0	12,330	0
Fund Total	93,350	139,198	0	473,486	24,000
Old Courthouse Preservation					
Intergovernmental	0	45,094	65,000	54,894	400,000
Miscellaneous	197	6,023	2,500	10,401	615,000
Fund Total	197	51,117	67,500	65,295	1,015,000
Public - Educ- Gov Access Support					
Charges for Services	25,834	44,330	25,000	30,113	20,000
Miscellaneous	405	679	0	2,008	0
Fund Total	26,239	45,009	25,000	32,121	20,000
Sheriff 's Posse					
Charges for Services	26,745	20,695	25,000	37,400	25,000
Miscellaneous	287	348	18,000	1,019	30,000
Fund Total	27,032	21,043	43,000	38,419	55,000
Sheriff - Traffic Safety					
Intergovernmental	26,600	30,436	950,955	39,536	0
Charges for Services	0	702,503	0	1,585,803	1,719,175
Fund Total	26,600	732,939	950,955	1,625,339	1,719,175
Sheriff - Toys for Tots					
Miscellaneous	17,761	15,158	20,000	33,688	35,000
Fund Total	17,761	15,158	20,000	33,688	35,000
PC Peace Officer Memorial					
Intergovernmental	7,618	5,945	10,000	2,037	10,000
Fund Total	7,618	5,945	10,000	2,037	10,000

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Sheriff's Grants					
Intergovernmental	0	36,562	54,167	622,726	798,970
Charges for Services	0	0	314,800	220,482	640,928
Miscellaneous	0	0	0	255	0
Fund Total	<u>0</u>	<u>36,562</u>	<u>368,967</u>	<u>843,463</u>	<u>1,439,898</u>
Assessor/Prop Info Strge					
Charges for Services	375,232	548,388	700,000	781,256	1,000,000
Miscellaneous	767	1,619	0	6,483	0
Fund Total	<u>375,999</u>	<u>550,007</u>	<u>700,000</u>	<u>787,739</u>	<u>1,000,000</u>
Detention Expansion					
Charges for Services	0	0	14,810,971	0	10,100,000
Fund Total	<u>0</u>	<u>0</u>	<u>14,810,971</u>	<u>0</u>	<u>10,100,000</u>
Set Aside FTG (All funds)					
Charges for Services	258,743	315,001	0	334,664	362,000
Fund Total	<u>258,743</u>	<u>315,001</u>	<u>0</u>	<u>334,664</u>	<u>362,000</u>
Tipping Fees					
Charges for Services	0	23,745	0	56,772	60,000
Miscellaneous	0	13	0	747	0
Fund Total	<u>0</u>	<u>23,758</u>	<u>0</u>	<u>57,519</u>	<u>60,000</u>
Elections Grants					
Intergovernmental	0	0	0	27,769	0
Miscellaneous	0	0	0	237	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,006</u>	<u>0</u>
Juv Prob/Emancipation					
Charges for Services	0	0	0	0	1,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Special Revenue Conting					
Miscellaneous	0	0	0	0	12,861,134
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,861,134</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
PW/Transportation Impact Fee					
Charges for Services	0	0	0	0	1,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
PW/Public Safety Impact Fee					
Charges for Services	0	0	0	0	1,250,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250,000</u>
PW/Parks & Open Space Impact					
Charges for Services	0	0	0	0	1,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Airport Economic Development					
Miscellaneous	371,467	389,615	724,400	410,214	443,288
Fund Total	<u>371,467</u>	<u>389,615</u>	<u>724,400</u>	<u>410,214</u>	<u>443,288</u>
Total Special Revenue Funds	<u>48,236,064</u>	<u>57,047,042</u>	<u>125,310,707</u>	<u>55,567,055</u>	<u>85,848,148</u>
Enterprise Funds					
Sheriff Inmate Services					
Miscellaneous	201,542	200,829	197,630	242,357	240,500
Fund Total	<u>201,542</u>	<u>200,829</u>	<u>197,630</u>	<u>242,357</u>	<u>240,500</u>
Division of Home Care					
Charges For Services	3,634,176	3,979,532	4,349,300	4,481,238	4,816,355
Miscellaneous	4,337	7,352	3,050	17,268	13,000
Fund Total	<u>3,638,513</u>	<u>3,986,884</u>	<u>4,352,350</u>	<u>4,498,506</u>	<u>4,829,355</u>
Long Term Care Health Plan					
Intergovernmental	35,457,793	38,896,283	40,879,881	42,273,673	49,891,139
Miscellaneous	89,039	235,304	0	310,619	145,000
Fund Total	<u>35,546,832</u>	<u>39,131,587</u>	<u>40,879,881</u>	<u>42,584,292</u>	<u>50,036,139</u>
Fairgrounds					
Intergovernmental	34,000	33,000	34,000	34,000	34,000
Charges For Services	327,203	347,750	451,000	416,241	461,000
Miscellaneous	74	496	25,000	3,166	25,000
Fund Total	<u>361,277</u>	<u>381,246</u>	<u>510,000</u>	<u>453,407</u>	<u>520,000</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Hospital					
Miscellaneous	3,188	2,726	2,000	2,696	2,000
Fund Total	<u>3,188</u>	<u>2,726</u>	<u>2,000</u>	<u>2,696</u>	<u>2,000</u>
Adult Day Care					
Intergovernmental	6,140	5,488	5,600	5,213	6,500
Charges For Services	117,385	108,448	117,500	112,752	121,500
Miscellaneous	284	1,906	650	6,494	4,440
Fund Total	<u>123,809</u>	<u>115,842</u>	<u>123,750</u>	<u>124,459</u>	<u>132,440</u>
Total Enterprise Funds	<u>39,875,161</u>	<u>43,819,114</u>	<u>46,065,611</u>	<u>47,905,717</u>	<u>55,760,434</u>
Capital Projects Funds					
Superior Court Construction					
Miscellaneous	120,621	128,169	0	257,936	0
Fund Total	<u>120,621</u>	<u>128,169</u>	<u>0</u>	<u>257,936</u>	<u>0</u>
Public Works/ Special Projects					
Intergovernmental	0	0	0	0	0
Miscellaneous	505	837	0	1,917	0
Fund Total	<u>505</u>	<u>837</u>	<u>0</u>	<u>1,917</u>	<u>0</u>
Adult/Juvenile Detention Construction					
Miscellaneous	0	68,839,210	0	1,104,358	0
Fund Total	<u>0</u>	<u>68,839,210</u>	<u>0</u>	<u>1,104,358</u>	<u>0</u>
Capital Projects / Miscellaneous					
Intergovernmental	499,788	995,972	100,000	93,361	5,000
Miscellaneous	24,425	19,002	10,000	55,488	15,000
Fund Total	<u>524,213</u>	<u>1,014,974</u>	<u>110,000</u>	<u>148,849</u>	<u>20,000</u>
PW/Gantzel Road - GADA					
Intergovernmental	0	0	0	0	0
Miscellaneous	0	0	0	69,214,276	12,578,558
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,214,276</u>	<u>12,578,558</u>
Total Capital Projects Funds	<u>645,339</u>	<u>69,983,190</u>	<u>110,000</u>	<u>70,727,336</u>	<u>12,598,558</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2006 - 2007

Sources of Revenue	Actual Revenues 2003-2004	Actual Revenues 2004-2005	Adopted Revenues 2005 - 2006	Actual Revenues 2005 - 2006	Adopted Revenues 2006 - 2007
Debt Service Funds					
Maricopa Road/Debt Service					
Taxes	468	0	0	0	0
Miscellaneous	5,774	9,716	0	21,767	0
Fund Total	<u>6,242</u>	<u>9,716</u>	<u>0</u>	<u>21,767</u>	<u>0</u>
Debt Service					
Miscellaneous	3,598	5,065,823	0	2,639,953	0
Fund Total	<u>3,598</u>	<u>5,065,823</u>	<u>0</u>	<u>2,639,953</u>	<u>0</u>
Total Debt Service Funds	<u>9,840</u>	<u>5,075,539</u>	<u>0</u>	<u>2,661,720</u>	<u>0</u>
Subtotal All Funds	<u>141,557,174</u>	<u>238,132,976</u>	<u>237,541,360</u>	<u>250,229,424</u>	<u>235,203,053</u>
Property Tax Revenue	<u>44,646,668</u>	<u>48,703,144</u>	<u>56,655,274</u>	<u>57,236,145</u>	<u>66,577,813</u>
Total Unreserved Fund Balance	<u>645,654</u>	<u>57,064,192</u>	<u>62,803,366</u>	<u>24,312,929</u>	<u>102,219,134</u>
Total Available Revenue	<u>186,849,496</u>	<u>343,900,312</u>	<u>357,000,000</u>	<u>331,778,498</u>	<u>404,000,000</u>

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2006 - 2007

Fund	Interfund Transfers In	Interfund Transfers (Out)
General Fund		
Juvenile Probation/Family Counseling		(6,000)
Conciliation Court		(12,000)
Sheriff's Posse		(25,000)
Sheriff Drug Task Force		(32,348)
Adult Probation/Courts Stop		(42,000)
Attorney IV-D Child Support		(80,000)
Family Law Commissioner IV-D		(86,137)
Fairgrounds		(92,000)
Old Court House Preservation-Clock Tower		(100,000)
Attorney - Matching Grant Funds		(122,666)
Animal Control		(133,000)
GIS County wide Project		(200,000)
Clerk of the Superior Court IV-E		(325,205)
San Tan PCSO Substation		(400,000)
Imaging Project		(950,000)
Transportation		(1,000,000)
Long Term Care/Building Expansion		(2,300,000)
Debt Service		(8,807,202)
Juv Prob/Supervision Fees	10,000	
Horizon Home Care	10,320	
Juvenile Court Services - Supervision Fees	11,600	
Library District	26,000	
Adult Probation	30,000	
Public Health	35,945	
Assessors	57,000	
Animal Control	74,700	
Recorder's Storage	130,000	
Long Term Health Care Plan	257,080	
Public Works	1,000,000	
General Fund Total	<u>1,642,645</u>	<u>(14,713,558)</u>
Special Revenue Fund		
Adult Probation Support		(61,530)
Adult Probation/JCEF		(165,000)
Air Quality		(57,172)
Animal Control		(74,700)
Animal Control/Building		(60,000)
Assessor's Property Info Strg		(400,000)
Attorney IV-D Incentive		(290,000)
Attorney/RICO State		(33,741)
Attorney/RICO State PCNTF		(10,000)
Clerk Case Flow Management		(11,952)
Clerk of Court/IV-D Incentives		(10,000)
Family Law/IV-D Case Processing		(8,000)
Health Grants		(186,020)
Public Works		(1,070,000)
Public Works/Development Roadway Const		(281,531)
Public Works/Development Roadway		(665,500)
Public Works/Gantzel Rd		(2,250,000)
PW/Public Safety Impact Fees		(1,000,000)
Juvenile Prob/Supervision Fees		(11,625)
Juvenile Prob/Diversion		(11,600)

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2006 - 2007

Fund	Interfund Transfers In	Interfund Transfers (Out)
Library District		(26,000)
Recorder's Storage		(130,000)
Adult Probation State Enhancement	132,700	
Adult Probation Intensive Prot	32,300	
Adult Prob/Courts-Stop Violence	59,500	
Attorney IV-D Child Support	370,000	
AAA Case Management	332,439	
Air Quality/Dist Control	20,789	
Air Quality/Grant 99	36,383	
Animal Control	193,000	
Attorney/Drug Prosecuitor	79,286	
County Attorney Prosecution Stop	77,121	
Clerk of the Superior Court IV-E	343,205	
Courts/Drug Enforcement	25,982	
Family Law Commissioner	86,137	
Conciliation Court	12,000	
Juvenile Court Services - Family Counseling	6,000	
Juv Prob/JAIBG-B	1,625	
Old Courthouse Preservation/Clock Towe	100,000	
Public Works/Countywide Signing	512,500	
Public Works/Small Area Trans Study	78,000	
Public Works/Regional Trans Plan	75,000	
PW/Emergency Planning	70,000	
Public Works/Development Surface Treatemen	281,531	
Sheriff - Task Force-Joint Operation	10,000	
Sheriff Drug Task Force	32,348	
Sheriff's Posse	25,000	
Transportation	1,000,000	
Special Revenue Fund Total	<u>3,992,846</u>	<u>(6,814,371)</u>
Enterprise Fund		
Fairgrounds	92,000	
Long Term Care/Building Expansior	2,300,000	
Horizon Home Care		(10,320)
Long Term Health Care Plan		(589,519)
Enterprise Fund Total	<u>2,392,000</u>	<u>(599,839)</u>
Capital Projects Fund		
GIS Project	200,000	
Imaging Project	1,293,000	
Hlth/System Mgmt/Tele	157,022	(35,945)
Bioterrorism Grant	28,998	
San Tan PCSO Substation	400,000	
Capital Projects Fund Total	<u>2,079,020</u>	<u>(35,945)</u>
Debt Service Fund		
Debt Service	12,057,202	
Debt Service Fund Total	<u>12,057,202</u>	<u>0</u>
All Funds Total	<u>22,163,713</u>	<u>(22,163,713)</u>

Pinal County
Detail of Expenditures by Cost Center
Fiscal Year 2006-2007

Cost Center	Actual Expenditures/ Expenses 2003 - 2004	Actual Expenditures/ Expenses 2004 - 2005	Adopted Expenditures/ Expenses 2005 - 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
GENERAL FUND					
ADULT DAY CARE	101,992	91,905	142,433	104,031	105,482
ADULT DETENTION FACILITY	28,417	46,573	0	59,676	0
ADULT DETENTION RIOT REP	0	0	0	0	0
ADULT PROB/PRETRIAL SERVICES	0	0	0	0	235,000
ADULT PROBATION	524,292	599,604	646,011	688,142	746,102
AHCCCS CONTRIBUTION/ACUTE CARE	2,715,596	2,715,600	3,101,846	2,941,896	3,532,501
AHCCCS CONTRIBUTION/LTC	6,947,158	9,192,885	9,822,532	10,116,544	11,262,100
AIR QUALITY	121,565	129,018	213,826	127,807	0
AJ/FOOD BANK ADDITION	78,337	181	0	0	0
APACHE JCT JP REMODEL	0	0	0	0	0
ASSESSOR	1,742,600	1,984,015	2,240,817	2,387,985	2,745,408
ASST CNTY MGR/ADMIN SERVICES	455,789	482,238	514,489	259,969	227,458
ASST CNTY MGR/DEVELOPMENT SRV	17,609	161,218	208,090	219,037	294,196
ASST CNTY MGR/HEALTH-HUMAN SRV	252,995	260,875	301,167	303,975	302,067
ATTORNEY	3,990,160	4,313,285	4,744,333	4,733,544	5,208,496
ATTY/CHILD ABUSE ASSESSMENT	74,539	130,112	80,000	165,766	231,756
BOARD OF SUPERVISORS	363,848	371,757	389,693	400,655	398,823
BUDGET & RESEARCH	0	0	0	263,642	380,173
BUILDING SAFETY	1,004,620	1,245,543	1,383,797	1,728,992	2,067,696
CABLE OFFICE	2,597	2,451	12,000	500	3,750
CAPITAL EQUIPMENT/PROJECTS	4,342,617	5,901,737	4,300,000	3,921,518	8,107,823
CASA GRANDE JP REMODEL #2	19,334	0	0	0	0
CLERK OF THE SUPERIOR COURT	2,003,287	2,485,728	2,592,178	2,752,826	2,743,251
CONCILIATION COURT	290,317	301,135	362,504	311,636	372,820
CONTINGENCIES	913,694	89,313	1,000,000	1,264,260	27,275,000
CONTRACTUAL SERVICES	477,177	1,309,518	717,500	484,792	758,200
CONTRIBUTIONS	138,850	153,850	160,650	125,850	141,650
COUNTY MANAGER	489,803	517,117	450,820	453,051	453,798
COURT ADMINISTRATION	1,018,912	1,276,584	1,880,707	1,399,539	2,155,148
COURT CONTRACTUAL SVC-ADULT	2,224,703	2,552,193	2,160,000	2,498,230	2,842,500
COURT CONTRACTUAL SVC-JUVENIL	731,428	1,089,038	943,000	1,179,366	1,055,000
COURTS/PSYCHIATRIC SERVICES	306,263	733,532	600,000	740,192	700,000
DEV SRVS/ONE STOP SHOP	0	0	0	24,732	185,700
ECONOMIC DEVELOPMENT	58,534	15,900	0	21,900	75,000
ELECTIONS	292,435	843,342	516,968	1,429,031	955,015
ELOY JP REMODEL	0	0	0	0	0
EMPLOYEE BENEFITS	10,440,064	11,749,472	18,031,219	13,908,052	22,808,813
ENV HLTH/VECTOR CONTROL	0	0	0	0	130,608
ENVIRONMENTAL PROGRAM	308,253	324,577	472,620	367,292	393,072
FACILITIES/ADMINISTRATION	180,235	197,887	210,501	210,135	226,988
FACILITIES/CONSTRUCTION	499,015	503,891	619,340	573,395	650,097
FACILITIES/CUSTODIAL	783,385	886,002	918,605	930,793	944,103
FACILITIES/MAINTENANCE	1,036,130	1,118,714	1,231,158	1,211,008	1,443,356

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FACILITIES/UTILITIES	1,211,854	1,392,401	1,900,000	1,837,090	2,555,000
FINANCE	807,455	845,290	967,097	903,701	952,660
GENERAL SANITATION	391,042	456,191	581,710	526,697	452,991
GRANT MATCHES	0	0	100,000	0	100,000
HEALTH	401,656	401,675	468,521	457,540	485,728
HEALTH/COMMUNITY NURSING	481,732	486,394	500,367	520,306	444,425
HEALTH/COMMUNITY NUTRITION	22,287	11,927	22,579	18,362	23,000
HEALTH/JAIL	1,211,299	1,397,727	1,621,493	1,898,944	2,460,805
HEALTH/JUVENILE HEALTH D.C.	132,147	154,429	168,537	182,922	135,643
HEARING OFFICER	38,030	60,773	79,131	73,706	84,302
HOUSING ADMINISTRATION	167,638	169,008	200,365	181,970	190,729
HOUSING-FIRE REMODEL	30,578	0	0	0	0
HUMAN RESOURCES	417,272	461,683	497,912	472,717	508,724
INDIGENT LONG TERM CARE	7,694	8,433	9,000	8,483	9,000
INDIGENT MEDICAL/ELIGIBILITY	540	0	0	0	0
INTEREST/REGISTERED WARRANTS	5,767	20,880	0	35,177	12,000
IT/CUSTOMER CONTACT CENTER	0	0	0	2,158	75,000
IT/DOCUMENT PROCESSING CENTER	0	0	0	19,564	110,100
IT/GEOGRAPHICAL INFO SYSTEM	0	0	0	0	142,800
JAIL HEALTH - NURSES	0	0	0	27,301	1,082,012
JUSTICE/PEACE-APACHE JUNCTION	356,377	388,641	379,289	419,992	399,123
JUSTICE/PEACE-CASA GRANDE	420,990	464,474	438,566	440,636	450,751
JUSTICE/PEACE-ELOY	331,866	363,364	369,266	338,637	375,186
JUSTICE/PEACE-FLORENCE	220,874	221,816	269,682	220,887	238,409
JUSTICE/PEACE-MAMMOTH	164,431	166,752	183,299	173,643	191,107
JUSTICE/PEACE-MARICOPA	166,927	192,604	194,207	201,095	199,464
JUSTICE/PEACE-ORACLE	220,750	229,675	230,354	234,751	232,840
JUSTICE/PEACE-SUPERIOR	198,140	214,212	222,348	228,181	227,615
JUVENILE DETENTION	1,135,788	1,436,805	1,552,181	1,515,219	1,989,644
JUVENILE PROBATION	659,433	708,757	783,909	807,685	894,662
LAND MANAGEMENT INTEGRATION	0	0	2,327,000	322,773	0
LAW LIBRARY	93,076	69,072	90,000	89,429	90,000
MANAGEMENT INFORMATION SERVS	1,876,500	1,959,565	2,087,094	2,262,839	2,875,854
MEDICAL EXAMINER	418,941	490,743	544,472	796,444	716,462
MENTAL HEALTH CARE	917,877	522,297	758,100	478,371	763,600
NEW POSITIONS	0	0	2,800,000	0	2,500,000
PARKS AND GROUNDS MAINTENANCE	112,554	120,881	125,363	123,182	203,831
PINAL CTY EMPLOYEE WELLNESS	13,987	13,388	25,000	23,250	25,000
PLANNING & DEVELOPMENT	1,184,474	1,414,569	1,734,461	1,872,686	2,694,131
PUBLIC DEFENDER	1,404,955	1,474,198	1,455,345	1,516,970	1,728,557
PUBLIC FIDUCIARY	558,746	577,573	628,510	633,513	653,637
RECORDER	456,645	526,651	650,170	683,609	725,440
RECORDER/VOTER REGISTRATION	245,088	296,287	337,372	356,136	355,139
REMODEL BLDG B - IS PROJECT	0	3,159	0	0	0
RISK MANAGEMENT	124,681	126,106	148,139	165,428	149,502

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RISK MGT SETTLEMENTS	1,132,064	887,536	1,180,000	1,295,215	1,425,000
SAN TAN PARK	0	102,810	200,000	45,017	10,000
SCAAP GRANT	0	0	0	58,654	60,000
SCHOOL SUPERINTENDENT	544,276	580,268	610,230	662,373	668,612
SHERIFF	8,985,096	10,464,643	9,972,188	10,963,302	12,250,213
SHERIFF/ADULT DETENTION	5,630,774	6,350,138	6,595,292	6,518,112	8,703,461
SHERIFF/FLEET MAINTENANCE	472,915	487,163	521,714	548,695	624,347
SHERIFF/FLEET SPECIAL PROGRAM	3,608	3,031	4,600	319	0
SHERIFF/SCHOOL OFFCR-STANFIELD	42,435	35,157	0	0	0
SHERIFF/SCHOOL OFFCR-CG	39,604	12,296	0	0	0
SHERIFF/SCHOOL OFFCR-MAMMOTH	42,539	42,401	0	0	0
SHERIFF/SCHOOL OFFCR-MARICOPA	39,255	30,578	0	0	0
SHERIFF/SCHOOL OFFCR-ORACLE	38,998	38,674	0	0	0
SHERIFF/SCHOOL OFFCR-SUPERIOR	0	36,958	0	0	0
SHRF/911 SYSTEM GRANT	0	11,718	20,200	786	7,000
SHRF/CJ RECORD IMPR GRT VIII	24,953	0	0	0	0
SHRF/CJRIP	0	12,700	0	0	0
SHRF/COMPUTER SYSTEM	104,438	126,089	289,492	252,882	478,766
SHRF/DPS VEHICLE THEFT TSK FCE	35,382	35,935	0	0	0
SHRF/IMPROVING VICTIM SERVICES	1,366	26,703	0	0	0
SHRF/PUBLIC AWARENESS GRANT	2,661	2,869	0	0	0
SHRF/SECURITY ALARM FEES	8,353	10,022	58,674	106	5,350
SHRF/VICTIM NOTIFICATION-GRANT	15,200	15,200	71,593	18,972	42,079
SHRF/YOUTH ANTI-TOBACCO	0	445	0	0	0
SOLID WASTE	508,420	271,053	175,616	349,873	232,592
SUPERIOR COURT	921,183	1,017,610	1,212,573	1,336,992	1,828,460
SUPERIOR COURT REMODEL-IT	35,341	0	0	0	0
SUPERIOR JP REMODEL	0	0	0	0	0
TECH MAINT/SUPPORT	0	413,018	467,179	474,977	767,000
TELECOMMUNICATIONS	924,063	975,787	354,749	268,845	310,299
TELEPHONE/DATA USAGE	0	0	700,000	764,688	700,000
TREASURER	901,505	965,848	1,046,257	1,060,883	1,097,998
TUITION REIMBURSEMENT	122,072	162,798	100,000	128,333	125,000
VICTIM ASSISTANCE EXPANSION	0	0	0	0	0
GENERAL FUND TOTAL	82,163,144	94,744,639	110,000,000	104,130,777	160,000,000
SPECIAL REVENUE FUNDS					
ADLT PRB/STP VIOLNCE AGNST WMN	258,090	130,187	0	0	0
ADULT DETENTION/FED PRISON	0	0	11,104,436	838,683	7,400,000
ADULT PROB/COMMUNITY PUNISHMNT	69,526	88,268	131,505	214,146	177,393
ADULT PROB/COURTS - STOP	0	66,068	57,064	171,287	116,302
ADULT PROB/DTEF & INTERS CASE	39,100	76,983	72,684	77,330	76,386
ADULT PROB/INTENSIVE PROB SERV	255,672	249,914	234,933	281,555	251,513
ADULT PROB/JCEF	0	7,640	0	0	0

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ADULT PROB/STATE ENHANCEMENT	955,505	1,060,764	1,007,011	1,127,679	1,085,648
ADULT PROB/SUPPORT	315,937	409,788	416,054	473,692	536,000
AIR QUALITY PERMITS	441,730	533,775	618,028	548,943	829,413
AIR QUALITY/DUST CONTROL PERM	120,407	141,540	283,343	288,364	516,957
AIR QUALITY/GRANT 99-0182	68,078	43,386	81,329	81,081	87,383
AIR QUALITY/GRANT FY 2003	129,896	2,942	0	0	0
AIR QUALITY/GRANTS	1,092	0	600,500	0	1,300
AIR QUALITY/STATE SHARED	0	30,766	0	0	0
AIR QUALITY/TRAVEL REDUCTION	53,111	43,428	37,310	29,440	29,828
AIRPORT ECONOMIC DEVELOPMENT	129,659	304,657	724,400	386,391	869,181
ANIMAL CONTROL/BUILDING C	0	0	0	21,971	0
ANIMAL CONTROL/CARE	65,632	55,431	50,000	63,330	62,000
ANIMAL CONTROL/FACILITY EXPANSI	48,368	780,616	550,000	223,797	0
ANIMAL CONTROL/OPERATIONS	742,087	836,309	907,993	934,259	1,111,300
ANIMAL CONTROL/SHELTER	112,912	91,581	248,000	129,603	163,000
ANIMAL CONTROL/STATE SHARED	0	21,959	0	0	0
ANIMAL CONTROL/VEHICLES	35,975	43,923	47,000	1,497	62,000
ASSESSOR/PROP INFO STRGE-RETR	114,286	113,824	400,000	388,492	600,000
ATTORNEY/DRUG PROSECUTION	192,319	192,453	241,827	208,035	263,545
ATTORNEY/IV-D CHILD SUPPORT	2,003,060	1,942,968	2,267,439	1,981,337	2,541,840
ATTY/BAD CHECK PROGRAM OPER	26,555	81,418	53,000	48,830	53,130
ATTY/CHILDREN'S JUSTICE P	0	20,982	0	36,579	25,000
ATTY/CJEF-PROSEC PASS-THROUGH	135,284	104,570	150,000	150,437	150,000
ATTY/CMTY PRJT ANTI-DRUG	0	5,000	0	98,077	100,000
ATTY/FAMILY ADVOCACY CENTER	22,295	35,744	0	0	0
ATTY/JUV VICTIMS RIGHTS	0	18,234	44,904	17	8,000
ATTY/LOCAL FTG DISTRIBUTION	0	15,869	7,887	21,313	50,000
ATTY/PROS SVCES/COST RECOVERY	22,803	36,673	30,000	145,808	45,000
ATTY/RICO FEDERAL-ACPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-AJPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-CDPS	0	0	0	0	1,000
ATTY/RICO FEDERAL-CGPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-DPS	0	0	0	0	1,000
ATTY/RICO FEDERAL-EPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-FPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-GRPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-KPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-MPD	0	0	0	0	1,000
ATTY/RICO FEDERAL-PCA	357	0	2,500	0	5,000
ATTY/RICO FEDERAL-PCNTF	0	0	0	0	1,000
ATTY/RICO FEDERAL-PCSO	0	13,920	20,000	1,950	20,000
ATTY/RICO FEDERAL-RESERVE	0	0	0	0	1,000
ATTY/RICO FEDERAL-SPD	0	0	0	0	1,000
ATTY/RICO STATE "A" CTYMA	0	0	0	0	1,000
ATTY/RICO STATE-ACPD	0	0	5,000	0	5,000

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ATTY/RICO STATE-AJPD	6,371	10,518	20,000	1,000	20,000
ATTY/RICO STATE-CDPS	1,149	5,595	15,000	5,917	15,000
ATTY/RICO STATE-CGPD	25,030	10,031	15,000	19,949	30,000
ATTY/RICO STATE-DPS	102,553	723,738	200,000	202,833	200,000
ATTY/RICO STATE-EPD	8,528	11,000	20,000	12,067	20,000
ATTY/RICO STATE-FPD	0	0	50,000	0	50,000
ATTY/RICO STATE-GRPD	0	0	5,000	0	5,000
ATTY/RICO STATE-KPD	0	0	5,000	0	10,000
ATTY/RICO STATE-MPD	0	5,186	5,000	112,465	200,000
ATTY/RICO STATE-PCA	327,413	311,373	285,431	192,104	294,275
ATTY/RICO STATE-PCNTF	16,629	71,226	60,000	43,355	60,000
ATTY/RICO STATE-PCSO	115,682	15,868	80,000	86,192	70,000
ATTY/RICO STATE-RESERVE	0	0	80,000	0	80,000
ATTY/RICO STATE-SPD	0	14,636	10,000	1,700	10,000
ATTY/STATE AID-GAP	46,707	75,798	22,648	21,860	60,000
ATTY/STOP VIOLNCE AGNST WOMEN	161,434	99,081	0	0	1,000
ATTY/VIC COMP-STATE-RESTITUTN	4,973	0	12,000	38,274	20,000
ATTY/VICTIM COMPENSATION-FED	14,383	74,245	19,332	49,586	46,740
ATTY/VICTM COMP-STATE-NON VOCA	91,721	69,577	82,764	114,897	106,300
CACTUS WASTE SYSTEMS	0	0	0	6,648	60,000
CDBG/ADMIN 02	740	0	0	0	0
CDBG/ADMIN 023-01	0	0	0	0	0
CDBG/ADMIN 117-04	2,101	7,956	18,500	1,220	15,000
CDBG/ADMIN 127-05	0	4,424	21,000	1,551	20,400
CDBG/ADMIN 141-03	2,872	1,471	0	0	0
CDBG/ADMIN 172-06	0	0	0	4,462	23,000
CDBG/ADMIN 176-04	2,029	149	0	0	0
CDBG/DIST 3 REHAB 02	25,059	0	0	0	0
CDBG/GOHD-CTY WIDE ADMIN	326	0	0	0	22,000
CDBG/GOHD-CTY WIDE REHAB	92,472	0	0	267	133,000
CDBG/HOME INVEST PARTNERS	0	0	0	2,608	485,000
CDBG/HOUSING TRUST FUND	0	388	0	3,399	25,000
CDBG/REHAB 172-06	0	0	0	575	132,000
CDBG/REHAB SVCES 117-04	10,458	70,005	113,400	71,296	285,000
CDBG/REHAB SVCES 127-05	0	187	150,000	137,396	149,000
CDBG/REHAB SVCES 141-03	28,105	114,120	0	0	0
CDBG/REHAB SVCES 176-04	80,637	74,228	0	0	0
CLERK OF COURT/DECAS	23,526	12,148	43,057	20,043	43,417
CLERK OF COURT/ENHANCEMENT	0	0	34,339	1,918	46,617
CLERK OF COURT/EXP CHILD SUPP	0	0	5,494	0	10,000
CLERK OF COURT/IV-D CHILD SUPP	551,011	461,547	798,549	376,094	693,205
CLERK OF CRT/5% SET ASIDE	14,536	427	0	478	105,000
CLERK/CASE FLOW MANAGEMENT	69,383	38,678	99,175	36,730	125,634
CLERK/ELECTRONIC DOC MGMT SYTM	29,494	32,632	64,383	36,815	86,275
CLERK/SPOUSAL MAINT ENFRCEMNT	0	0	4,403	0	5,501

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COTTONWOOD GARDEN LIGHTING	706	642	800	771	800
COURTS/CHILDRNS ISSUES ED FUND	25,900	35,988	51,249	31,303	49,430
COURTS/DIVORCE FILING FEES	0	0	56,749	0	71,635
COURTS/DOJ - DOMESTIC VIOLENCE	0	119,379	79,500	348,259	103,960
COURTS/DRUG ENFORCEMENT	84,734	89,885	97,993	98,208	100,982
COURTS/FIELD TRAINER	0	42,061	24,600	0	25,000
COURTS/LOCAL CRT ASSIST FTG 5%	171,821	158,806	353,070	159,580	98,125
COURTS/LOCAL FTG DISTRIBUTION	0	0	149,221	0	150,000
COURTS/MAT-PAT FILING FEE	0	0	3,200	0	5,019
CRTS/ACCESS-VISITATION GRANT	15,098	4,009	9,144	16,374	9,367
CRTS/CHILD SUPPORT VISITATION	0	709	71,811	35,883	56,205
CRTS/DOMSTIC RELATNS ED & MED	0	0	68,811	0	74,365
CRTS/INTEGRATED GANG MEDIATION	(139)	0	0	0	0
CRTS/JUDICIAL ENHANCEMENT	0	78,923	90,000	38,531	102,500
CTY ATTY/AATA	207,785	242,393	331,649	261,146	309,369
CTY ATTY/NCHIP IV	18,620	53,213	0	9,450	37,689
CTY ATTY/NCHIP X	0	23,294	262,167	155,019	45,520
CTY ATTY/PROSECUTION STOP	0	69,758	173,664	162,772	170,422
CTY ATTY/VICTIMS' ASSISTANCE	39,168	39,160	19,580	39,200	19,600
CTY ATTY/VICTIMS' RIGHTS	58,100	58,200	58,200	63,200	63,200
DESERT VISTA LIGHTING	3,693	5,143	4,000	4,734	4,500
DESERT VISTA SANITARY	19,175	105,575	25,000	16,953	138,000
DEVELOPMENT-GENERAL & ADMIN	4,297,003	6,022,305	64,294,995	3,966,048	4,209,500
FAMILY LAW COMMISSIONER IV-D	137,050	180,369	238,872	109,159	256,137
FAMILY LAW/IV-D INCENTIVE	0	0	1,400	0	5,000
HEALTH/RESEARCH & DEVELOPMENT	5,972	6,345	15,000	2,314	15,000
HLTH GRNTS/PAYROLL - CO WIDE	143	0	0	13	0
HLTH GRNTS/PAYROLL - DIST 1	0	0	0	0	0
HLTH GRNTS/PAYROLL - DIST 2	0	0	0	0	0
HLTH GRNTS/PAYROLL - DIST 3	0	0	0	0	0
HLTH/ABSTINENCE ONLY SEX EDUC	148,812	79,365	107,827	137,393	204,437
HLTH/ADOLESCENT MENTAL HLTH	6	0	0	0	0
HLTH/ADOLESCENT SUICIDE PREV	7	0	0	0	0
HLTH/ASTHMA PREVENTION SVCES	47,436	46,391	50,000	27,066	0
HLTH/AZ NUTRTN NTRWK-LOC INCEN	63,011	76,207	81,194	63,539	90,535
HLTH/AZ OSTEOPOROSIS PREV ED	(1,121)	0	0	0	0
HLTH/BIO-TERRORISM PREP/RESP	389,661	396,952	325,275	378,831	384,161
HLTH/BIRTH DEFECTS PREVENTION	1	0	0	0	0
HLTH/CARDIO VASCLR DISEASE PRV	72,144	65,967	58,989	79,573	86,730
HLTH/CAREGIVER TRAINING	3,509	3,391	0	0	0
HLTH/CEN AZ PRIM CARE OUTREACH	179,437	171,794	127,750	74,623	0
HLTH/CHILD CAR SEAT PROGRAM	167,026	109,492	140,560	134,780	129,669
HLTH/COMM HLTH ADVSRY COUNCIL	17,729	(18)	0	0	0
HLTH/COMMODITY SUPPLEMENTAL FD	26,741	30,670	31,627	34,887	31,276
HLTH/COMMUNITY NURSING	82,458	57,769	111,410	59,091	70,550

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Cost Center	Actual Expenditures/ Expenses 2003 - 2004	Actual Expenditures/ Expenses 2004 - 2005	Adopted Expenditures/ Expenses 2005 - 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
HLTH/COORDINATN SVCS-DIST I	19,838	0	0	0	0
HLTH/DENTL SEALNT/DATA COLLEC	9,603	5,772	10,000	1	10,000
HLTH/DIABETIC CARE PROGRAM	7,061	15,690	20,000	7,667	0
HLTH/FAMILY PLANNING TITLE X	137,548	188,189	171,320	180,943	174,746
HLTH/FARMERS MARKET PROGRAM	6,955	5,590	1,730	1,474	1,125
HLTH/FOLIC ACID PROGRAM	20,575	0	0	0	0
HLTH/FP-PRIMARY CARE SVCES	11,673	13,150	14,000	1,243	0
HLTH/FP-THIRD PARTY REIMBURSE	44,689	42,386	39,000	39,275	38,000
HLTH/HEALTHY START	278,864	615,661	769,865	738,748	797,386
HLTH/HIV COUNSELING & TESTING	15,913	5,185	15,000	2,840	0
HLTH/HIV PREVENTION & CONTROL	51,772	23,158	57,324	40,492	23,714
HLTH/IMMUNIZATION SERVICES	47,469	75,314	62,458	103,070	79,065
HLTH/MATERNAL-CHLD HLH BLK GR	62,048	55,630	67,625	55,108	56,060
HLTH/MEDICAL HOME INITIATIVE	0	0	0	2	0
HLTH/MINI GRANT FOR DIABETES	4,191	6,189	6,075	4,021	7,000
HLTH/NEIGHBORHOOD HEALTH OTR	63,758	63,444	0	19,517	58,001
HLTH/NUTRITION SERVICES	42,297	39,773	42,298	37,729	42,298
HLTH/ORAL HEALTH MINI-GRANT	8,090	5	0	0	0
HLTH/OTHER HEALTH INCOME	(407)	249	1,000	91	4,132
HLTH/OTHER HLTH INC/FP DONATNS	4,732	3,967	6,500	7,982	6,000
HLTH/OTHER HLTH INC/FP FEES	6,899	5,963	7,500	9,874	9,000
HLTH/OTHER HLTH INC/IMMUN DON	98,970	131,005	90,000	101,678	100,000
HLTH/OTHER HLTH INC/NUTRITION	619	1,568	1,000	2,920	7,000
HLTH/OTHR HLH INC/TOBACCO PREV	423	1,613	800	150	0
HLTH/OTHR HLTH INC/WELL WOMEN	0	0	300	1,081	0
HLTH/PINAL CO SVCES COORD	7,497	4,837	3,500	8,066	0
HLTH/PINAL-GILA COM CHILD SVC	10,803	46	0	0	0
HLTH/PRIMARY CARE SVCS-PART A	170,678	135,840	0	0	0
HLTH/PUBLIC HEALTH WEEK	1,584	0	750	0	0
HLTH/RURAL HLTH NETWORK GRANT	26,989	31	0	0	0
HLTH/SCHLS COMMUNITIES PLNG	0	0	0	0	0
HLTH/SCHOOL BASED CLINICS	51	4,777	22,000	18,331	12,000
HLTH/SEXUALLY TRANSMITTED DIS	15,312	4,786	7,500	6,388	7,500
HLTH/STATE SHARED GAMING	0	0	297,367	0	300,366
HLTH/T-1 LINE INSTALLATION	17,709	0	0	0	0
HLTH/TEEN PREGNANCY PREVNTN SV	8	0	61,289	42,783	64,069
HLTH/TOBACCO EDUCATION PROJECT	262,792	241,393	252,147	257,781	272,437
HLTH/TRANSPORTATION SERVICES	118,465	8,446	35,000	2,774	30,000
HLTH/TUBERCULOSIS CONTROL	40,563	24,757	40,040	28,001	35,978
HLTH/UNITED WAY SUCCESS BY 6	7,617	2,883	4,500	1,360	0
HLTH/WIC-TOBACCO CESSATION PIL	49,547	0	0	0	0
HLTH/WOMEN INFANTS & CHILDREN	814,411	929,691	899,544	950,557	916,344
HLTH/WOMENS CANCER CONTROL PRJ	167,936	149,187	187,835	192,250	189,000
HLTH/WOMEN'S HEALTH PROJECT	73,764	67,416	71,433	61,680	65,480
HOUSING/CONVENTIONAL	966,518	1,003,780	0	1,022,255	1,000,000

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JP/5% SET ASIDE FTG - APACHE JUNCTIO	5,328	163	0	192	65,000
JP/5% SET ASIDE FTG - CASA GRANDE	8,943	296	0	356	75,000
JP/5% SET ASIDE FTG - ELOY	3,387	101	0	113	30,000
JP/5% SET ASIDE FTG - FLORENCE	1,572	47	0	50	15,000
JP/5% SET ASIDE FTG - MAMMOTH	1,208	40	0	49	10,000
JP/5% SET ASIDE FTG - MARICOPA	2,522	71	0	121	30,000
JP/5% SET ASIDE FTG - ORACLE	1,686	60	0	72	12,000
JP/5% SET ASIDE FTG - SUPERIOR	1,495	69	0	75	20,000
JP/CASA GRANDE EXPANSION	156,936	0	0	0	0
JP/COST RECV/APACHE JCT	11,120	7,895	40,000	11,263	75,000
JP/COST RECV/CASA GRANDE	46,704	42,595	125,800	20,724	125,000
JP/COST RECV/ELOY	16,496	14,003	45,000	4,292	60,000
JP/COST RECV/FLORENCE	3,983	4,049	20,000	5,850	20,000
JP/COST RECV/MAMMOTH	694	3,893	5,000	1,394	5,000
JP/COST RECV/MARICOPA	0	0	40,000	0	70,000
JP/COST RECV/ORACLE	9,647	23,502	35,000	59,430	60,500
JP/COST RECV/SUPERIOR	13,278	5,491	28,000	1,877	50,000
JP/ENHANCEMENT-APACHE JUNCTION	0	0	13,000	31,375	25,000
JP/ENHANCEMENT-CASA GRANDE	0	0	15,000	0	30,000
JP/ENHANCEMENT-ELOY	0	0	5,500	13,989	10,000
JP/ENHANCEMENT-FLORENCE	0	0	2,500	0	2,500
JP/ENHANCEMENT-MAMMOTH	0	0	3,000	0	3,000
JP/ENHANCEMENT-MARICOPA	0	9,991	4,500	0	20,000
JP/ENHANCEMENT-ORACLE	0	0	3,000	982	3,000
JP/ENHANCEMENT-SUPERIOR	0	0	4,000	0	8,000
JUDICIAL CIVIL ADR	0	643	8,000	2,773	12,686
JUV DETENTION/FED PRISONERS	0	0	3,706,535	79,161	2,700,000
JUV DETENTION/MISC CONTRIBUTION	0	429	0	334	1,000
JUV PRB/S.O./A.J. MIDDLE SCHL	42,448	45,518	49,718	55,738	61,251
JUV PRB/S.O./C.G. CACTUS MIDLE	51,056	56,619	61,801	63,346	66,254
JUV PRB/S.O./COOLIDGE HIGH	38,556	44,513	52,907	33,696	48,117
JUV PRB/S.O./COOLIDGE MIDDLE	39,984	40,973	49,775	45,712	48,686
JUV PRB/S.O./FLORENCE HIGH	47,210	55,767	61,323	41,565	52,544
JUV PRB/S.O./FLORENCE MIDDLE	48,385	23,783	46,256	3,020	0
JUV PRB/S.O./SANTA CRUZ VALLEY	47,443	41,238	55,218	34,990	51,914
JUV PRB/SCHL OFC/S.M.-MAMM UN	43,098	48,053	53,753	53,137	57,591
JUV PRB/SCHL OFCR/A.J. HIGH	36,642	52,435	55,175	56,430	60,484
JUV PRB/SCHL OFCR/C.G. ELEM	41,951	47,130	55,916	51,988	54,674
JUV PRB/SCHL OFCR/C.G. HIGH	42,829	48,766	53,548	53,046	56,044
JUV PRB/SCHL OFCR/ELOY UNIFIED	39,319	46,803	51,272	51,290	54,871
JUV PRB/SCHL OFCR/PINNACLE CH	49,420	33,197	52,050	21,135	50,606
JUV PRB/SCHL OFCR/SUPERIOR HI	39,236	0	0	0	0
JUV PROB/02JAIBG	37,319	36,226	0	27,603	1,000
JUV PROB/03JAIBG	0	35,028	49,484	34,338	16,252
JUV PROB/ASSESMT INCREASE	0	0	3,000	436	3,300

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JUV PROB/COURT IMPROVMNT PROJ	32,429	40,127	0	42,087	40,121
JUV PROB/CRIME RED/GRAD-LEARN	4,844	4,949	6,000	5,744	7,000
JUV PROB/DIVERSION-CONSEQUENCE	127,596	124,108	141,293	145,678	146,155
JUV PROB/DIV-INT/CONTRACT SVC	63,468	65,845	75,151	74,186	81,332
JUV PROB/EMANCIPATION ADM	0	0	0	0	1,000
JUV PROB/FEE ASSESSMENT INCRS	0	839	10,000	1,063	14,000
JUV PROB/INTENS-CONTRACT SVC	2,504	0	0	0	23,925
JUV PROB/INTENSIVE/WHIP	49,478	46,696	30,320	57,812	75,762
JUV PROB/JUV JUST/JAIBG	48,105	53	0	0	0
JUV PROB/JV JST/JAIBG/DETENTN	6	0	0	0	0
JUV PROB/MISC CONTRIBUTION	0	2,059	0	0	2,500
JUV PROB/MISC/GDDP DRUG COURT	5,110	(24)	0	2	0
JUV PROB/STANDARD-SUPPRT PERS	29,636	29,531	37,140	31,037	39,088
JUV PROB/TREAT-CONTRACT SVC	255	0	0	0	5,500
JUV PROB/TREAT-SUPPORT PERS	70,694	54,284	58,018	53,502	83,295
JUV/COURT LIAISON OFFICER	0	0	0	17,895	9,064
JUV/DRUG CRT DISCRETIONARY	0	0	0	41,398	49,727
JUV/JCEF-INTENSIVE SUPPLE	0	24,607	0	2,250	16,000
JUV/JCEF-STANDARD SUPPLEMENT	0	35,244	0	0	15,000
JUVENILE PROB/CASA	94,080	101,281	109,503	113,576	114,703
JUVENILE PROB/DIVERSION FEES	51,370	20,976	50,000	0	25,000
JUVENILE PROB/DIVERSION-INTAKE	255,252	264,286	292,737	296,943	312,213
JUVENILE PROB/FAMILY COUNSELNG	29,432	29,838	30,000	44,149	30,000
JUVENILE PROB/INTENSIVE	448,345	464,941	480,806	543,303	551,561
JUVENILE PROB/RESTITUTION	0	0	0	0	1,000
JUVENILE PROB/STANDARD PROB	256,691	267,080	280,603	334,385	454,682
JUVENILE PROB/SUPERVISION FEES	67,370	28,295	50,000	22,652	50,000
JUVENILE PROB/TREATMENT	126,765	152,007	136,884	144,987	154,633
JUVENILE PROB/VICTIMS' RIGHTS	24,998	25,056	25,275	28,477	25,050
LANDFILL/WASTE TIRE GRANT	323,012	190,466	207,000	216,872	261,200
LIB/FED/CHILDREN IN PROVERTY	0	0	0	0	0
LIB/FED/LEGAL INFORMATION	0	0	0	0	0
LIB/FED/PORTABLE COMPUTER	0	24,850	0	0	0
LIB/FED/SPANISH THAT WORKS	889	911	0	0	0
LIB/FED/TREASURE OUR HERITAGE	0	6,327	0	0	0
LIBRARY/DISTRICT	462,575	649,010	724,133	618,950	757,000
LIBRARY/GATES GRANT	0	0	10,500	57,280	44,100
LIBRARY/STATE	23,423	23,000	23,000	23,000	23,000
LOCAL TRANS ASST GRNT 2000	22,253	48,677	0	0	0
LOCAL TRANS ASST GRNT 2001	111,759	0	0	0	0
LOCAL TRANS ASST GRNT 2002	0	132,655	135,350	214,026	224,757
LTC/AAA-CASE MANAGEMENT	434,636	412,782	391,638	397,025	480,287
LTC/AAA-RYAN WHITE TITLE I	130,622	148,392	140,700	166,012	227,634
LTC/TRASITIONAL HIV CASE	0	0	0	7,229	85,000
OLD COURTHSE ASSESSMENT HPHF	144	1,676	2,500	4,756	15,000

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OLD COURTHSE CLOCK TOWER	0	126,182	165,000	108,426	1,270,000
POLLING PLACE IMPROVEMENT	0	0	0	0	10,000
PUB DEF/LOCAL FTG DISTRIBUTION	6,985	35,037	49,552	44,460	45,356
PUB DEF/STATE AID TO IND DEF	46,332	48,217	56,430	95,315	57,812
PUB WORKS/DIST 1 TRANSP FUND	0	0	0	0	1,000
PUBLIC DEFENDER/TRAINING	18,680	16,436	18,338	17,135	26,975
PUBLIC WORKS/FLEET MGMT	2,305,508	2,213,361	2,186,247	2,497,779	2,200,000
PUBLIC WORKS/FLOOD MANAGEMENT	891,561	703,298	6,336,311	867,121	3,130,581
PUBLIC WORKS/HIGHWAY DEPART	13,059,258	12,961,137	11,130,937	14,435,289	15,088,751
PUBLIC WORKS/LEPC	20	2,843	0	9,669	10,000
PUBLIC WORKS/LOCAL EMERGENCY	3,563	16,250	5,000	4,335	15,000
PUBLIC WORKS/ROAD TAX DIST 1	979,751	2,735,381	1,523,515	994,564	4,778,062
PUBLIC WORKS/ROAD TAX DIST 2	1,718,056	1,363,425	1,592,545	907,259	3,472,000
PUBLIC-EDUC-GOV ACCESS SUPPRT	32,735	2,209	35,000	2,531	59,360
PUBLICWORKS/ROAD TAX DIST 3	1,326,613	1,541,500	2,659,774	3,376,061	2,875,860
PW/"2005" STATEWIDE EXERCISE	0	0	0	16,954	0
PW/CERT 2003	5,014	9,413	0	0	0
PW/CITIZEN GRANT	14,595	2,508	0	200,700	0
PW/COMM TOWER F-05-50	0	0	0	0	400,000
PW/CTZN CORP PRG FFY 04	0	7,471	20,000	166	30,000
PW/DIS 1 KELVIN BRIDGE	70,910	126,201	601,000	151,956	1,333,052
PW/EXERCISE GRANT-DOJ	23,812	0	0	0	0
PW/HOMELAND SECURITY PLAN	0	0	0	0	60,000
PW/PARKS & OPEN SPACE	0	0	0	0	1,000,000
PW/PUBLIC SAFETY IMPACT FEE	0	0	0	0	250,000
PW/PUBLIC SAFETY SATELLITE	0	0	0	0	60,000
PW/TERRORISM '02 SUPPLEMENTAL	27,694	41,012	0	0	0
PW/TRANSPORTATION IMPACT FEE	0	0	0	0	2,000,000
QUEEN CREEK DOMESTIC WATER IMP	16,828	16,814	16,500	23,139	16,500
RECORDER/STORAGE	243,614	257,882	450,000	536,027	645,000
RISK MANAGEMENT RETENTION	0	0	0	2,495	0
SAN MANUEL AIRPORT CONSTR	48,477	555	0	0	0
SHERF/STATE SHARED GAMING	0	1,751	17,800	42,695	0
SHERIFF/COPS METH GRANT	0	2,995	0	344	0
SHERIFF/CRIME PREVENTION-DARE	4,423	2,706	3,129	4,311	4,500
SHERIFF/DRUG TASK FORCE	239,746	254,622	309,013	205,335	209,000
SHERIFF/GITEM GRANT	0	0	0	0	74,018
SHERIFF/JAIL ENHANCEMENT	101,364	190,415	125,000	81,827	590,000
SHERIFF/LLEBG 01-0031	515	0	0	0	0
SHERIFF/LLEBG 2002-LB-BX-1375	4,195	708	0	0	0
SHERIFF/LLEBG 2003-LB-BX	50,209	337	0	7	0
SHERIFF/LLEBG 2004	0	37,029	0	0	0
SHERIFF/PROJECT SAFE NEIGHBORHOC	0	20,706	22,611	16,868	1,000
SHERIFF/RESERVES	0	0	0	0	0
SHERIFF/RICO DISBURSEMENTS	24	106	0	15,228	6,032

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SHERIFF/SEARCH & RESCUE	1,113	0	6,000	0	6,000
SHERIFF/TOYS FOR TOTS	19,531	10,000	29,384	10,000	35,000
SHERIFF/TRF SFTY/ACCIDENT	0	0	0	0	0
SHERIFF'S POSSE	36,600	42,256	72,636	31,290	166,000
SHRF/ACJC-DUI ABATEMENT	0	0	0	5,435	0
SHRF/BUREAU OF LAND MANAGEMENT	6,572	3,604	0	1,952	20,000
SHRF/BUREAU OF LAND MGMT	0	2,297	20,000	17,703	1,000
SHRF/BURGLARY-CRIME REDUCTION	44,447	0	0	18,505	0
SHRF/CITY OF MARICOPA	167	702,503	934,944	1,487,367	1,719,175
SHRF/CJEF BURGLARY PREV 2	0	0	0	0	0
SHRF/COPS IN SCHOOL/MARICOPA	30,743	19,139	0	58,793	10,000
SHRF/DOMESTIC VIOLENCE-CH	0	0	0	79,851	446,218
SHRF/DPS MCSAP NAFTA	0	0	0	455,384	233,000
SHRF/DPS VEHICLE THEFT TASK	0	0	51,045	57,255	52,101
SHRF/DRUG EDUCATION & PREV	0	0	0	8,429	0
SHRF/DRUG SMUGGLING-HIDTA	0	0	0	0	0
SHRF/DRUG SMUGGLING-HIDTA	0	6,025	9,459	3,387	0
SHRF/DRUG SMUGGLING-HIDTA	6,670	255,838	100,418	0	0
SHRF/DRUG SMUGGLING-HIDTA	0	7,708	0	210,406	262,508
SHRF/DRUG SMUGGLING-HIDTA XII	0	0	0	0	0
SHRF/DRUG SMUGGLING-HIDTA XIII	217,547	0	0	0	0
SHRF/GOHS 2006 PT-004	0	0	0	1,006	0
SHRF/INTER "WHY CAN'T WE	0	0	0	143,667	0
SHRF/INTERNET CRIMES AGST	0	7,392	0	7,392	0
SHRF/JOINT OPERATIONS-USMS	0	0	0	0	42,000
SHRF/LETPP	0	0	0	314,348	185,651
SHRF/MARIJUANA ERAD 2002-06	0	0	0	0	0
SHRF/MARIJUANA ERAD 2003-06	14,384	2,263	0	1,976	0
SHRF/MARIJUANA ERAD 2004-	112	16,889	0	0	0
SHRF/MILO FIREARMS TRAINING	0	0	0	0	55,000
SHRF/PC PEACE OFFCER MEMORIAL	0	22,335	74,258	7,250	75,507
SHRF/PUBLIC SAFETY EQUIP	0	0	0	0	73,603
SHRF/SCHOOL OFFICER-MAMMOTH	0	0	69,737	63,261	71,197
SHRF/SCHOOL OFFICER-MARICOPA	0	0	0	56,652	63,567
SHRF/SCHOOL OFFICER-ORACLE	0	0	63,684	58,484	65,025
SHRF/SCHOOL OFFICER-STANFIELD	0	0	66,650	42,302	68,025
SHRF/SCHOOL OFFICER-SUPERIOR	0	0	63,684	58,862	66,511
SHRF/SELECTIVE TRAFFICE ENFORCE	0	30,436	16,011	3,301	0
SHRF/TASK FORCE-JOINT OPERATION	35,027	8,843	54,740	0	20,000
SHRF/TONTO NATL FOREST 2003	8,758	3,056	8,000	5,944	1,000
SHRF/TONTO NATL FOREST PATROL	1,332	7,600	0	2,931	9,000
SHRF/TRF SFTY/2002-PT-021	0	0	0	0	0
SHRF/TRF SFTY/2003-AL-009	28,171	0	0	0	0
SHRF/TRF SFTY/DUI ABATEMENT	3,916	0	0	35,353	0
SHRF/VICTIM SRVS-RURAL LA	0	32,039	36,367	61,817	60,000

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SKYLINE DOMESTIC WATER IMPR	0	0	0	0	0
SOL WSTE/ADEQ/MATERIAL RECVRY	36,459	0	0	0	0
SPECIAL REVENUE CONTINGENCY	0	0	0	0	12,861,134
SUBDIVSN SEALCOAT CONTR-G&A	1,363	0	0	0	0
SUPERIOR COURT/CASE PROC-CPAF	0	0	187	0	700
SUPERIOR COURT/CONVERSION	4,924	37,983	46,663	13,347	63,081
TREASURER/SPECIAL DISTRICT ADM	50,958	0	32,150	9,006	29,500
TREASURER/TAXPAYER INFORMATION	12,939	59,106	20,100	0	30,100
VILLA GRANDE LIGHTING	6,254	6,341	6,200	7,003	6,500
SPECIAL REVENUE FUNDS TOTAL	44,228,681	50,381,691	130,925,230	53,600,326	97,630,392
ENTERPRISE FUNDS					
ADC/ADULT DAY CARE	24,478	20,810	116,300	29,224	125,740
ADC/RESPITE	404	150	150	0	0
ADC/USDA-MEALS	4,357	6,671	7,300	6,535	6,700
FAIRGROUNDS/ADMINISTRATION	425,342	463,388	432,180	418,909	438,080
FAIRGROUNDS/DUDLEYVILLE PARK	20,163	20,146	0	18,221	21,195
FAIRGROUNDS/FAIR	140,529	167,381	137,820	188,732	152,725
H HLTH/VENTILATION THERAPY	62,434	52,304	56,710	45,113	55,172
HOME HLTH/ADMINISTRATION	412,848	505,243	633,627	478,349	603,423
HOME HLTH/AIDES	5,524	24,925	34,159	29,829	33,831
HOME HLTH/ATTENDANT CARE	2,484,239	2,781,172	2,950,453	3,224,250	3,368,110
HOME HLTH/PHYSICAL THERAPY	44,550	49,765	59,000	40,115	46,000
HOME HLTH/SKILLED NURSING	555,706	507,595	608,082	621,210	712,499
HOSPITAL	2,699	1,772	2,000	1,267	2,000
LTC/ADULT FOSTER CARE/GILA	31,264	34,339	86,274	46,959	85,873
LTC/ADULT FOSTER CARE/PINAL	112,547	99,089	86,274	108,594	96,207
LTC/ALTCS DIVISION	27,891,143	32,044,648	31,427,381	36,027,773	37,791,713
LTC/BUILDING EXPANSION	0	0	0	0	2,300,000
LTC/GILA COUNTY	8,049,100	8,290,740	8,746,660	8,061,616	11,472,827
SHERIFF/INMATE SERVICES	150,290	175,907	197,630	150,282	640,500
ENTERPRISE FUNDS TOTAL	40,417,617	45,246,045	45,582,000	49,496,978	57,952,595
CAPITAL PROJECTS FUNDS					
'03 HOMELAND SECURITY GRANT	12,984	103,668	0	0	0
'03 SUPPLEMENTAL HOMELAND	443,903	474,331	0	12,005	0
ADULT DETENTION CONSTRUCTION	0	16,970,636	42,650,000	30,032,621	2,000,000
ADULT DETENTION DESIGN	0	2,244,615	0	467,387	0
ADULT/JUV DET CONTINGENCY	0	109,763	400,000	63,193	100,000
ADULT/JUV DET. MIS-TELECOM	0	18,318	600,000	447,643	100,000
ADULT/JUV DET. PROJECT MG	0	124,680	340,000	180,507	75,000
ADULT/JUV FURNITURE	0	1,500	750,000	959,749	1,200,000
ADULT/JUV MATERIAL TEST -	0	169,445	100,000	229,523	0

Pinal County
Detail of Expenditures by Cost Center
Fiscal Year 2006-2007

Cost Center	Actual Expenditures/ Expenses 2003 - 2004	Actual Expenditures/ Expenses 2004 - 2005	Adopted Expenditures/ Expenses 2005 - 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
AZ TRAIL SPCL LAND USE PE	0	0	0	4,800	0
BIOTERRORISM GRANT	42,590	20,353	38,096	0	28,998
CLOUDVIEW AVE TRAILHEAD AQUISI.	21,748	16,615	0	4,698	1,000
COMP PROJ/GIS PROJECT	569,051	1,131,537	730,000	894,938	200,000
COMP PROJ/IMAGING PROJECT	450,018	208,468	54,800	203,827	1,313,000
COUNTY WIDE COMPUTER PROJECT	72,752	25,654	0	0	0
CRT CONST/FURN & EQUIP	618,703	34,428	0	0	0
CRT CONST/IT EQUIPMENT	337,911	22,144	0	0	0
CRT CONST/REMODEL OLD CRTHSE	182,569	518,669	0	688,527	0
CRT-SHRF CONST/CONTINGENCY	111,528	0	0	0	0
CRT-SHRF CONST/CONTRACTOR	9,293,806	838,118	0	0	0
CRT-SHRF CONST/PROJECT MGT	52,198	637	0	0	0
CRT-SHRF CONST/ROAD IMPRV	80,825	0	0	0	0
HLTH/INFORMATION MGT-TELEPHONE	70,771	101,414	115,321	71,218	121,077
HOMELAND EXERCISE	3,887	73,992	0	0	0
HOMELAND PLAN/ADMIN	757	38,429	0	(22,804)	0
HS/SUPPLEMENTAL PLAN/ADMIN	8,963	10,034	0	6	0
JUV DETENTION CONSTRUCTION	0	733,425	12,900,000	10,278,215	1,000,000
JUV DETENTION DESIGN	0	622,099	780,000	180,862	0
LIBERTY PARK IMPROVEMENTS	0	800	0	0	0
LOST GOLDMINE RENOVATION	800	1,485	0	4,356	1,500
LOST GOLDMINE TRLWY-ST LAND	0	0	0	0	0
MPRS-PROJECT ADMINISTRATION	0	0	0	0	0
PUB SFTY/BULLET-PRF VEST	0	7,005	0	0	5,000
PUB SFTY/BULLET-PRF VEST	0	0	0	2,919	0
PW/GANTZEL RD EXTENSION	0	0	0	15,505,266	68,584,723
RECORDER/MICRGRPHC MAPS-SETUP	24,936	16,702	10,000	20,438	15,000
SAN TAN PCSO SUBSTATION	0	0	0	390	400,000
SHERIFF'S JAIL EXPANSION	11,678	0	0	0	0
SHRF ADMIN CONST/DESGN-ST	86,543	0	0	0	0
SHRF CONST/DISPATCH MOVE	75,106	9,845	0	0	0
SHRF CONST/FURN & EQUIP	149,437	0	0	0	0
SHRF CONST/IT EQUIPMENT	45,452	0	0	0	0
SUP COURT CONST/DESIGN-STARTUP	208,746	3,174	0	8,165	0
CAPITAL PROJECTS FUNDS TOTAL	12,977,662	24,651,983	59,468,217	60,238,449	75,145,298
DEBT SERVICE FUNDS					
CERT OF PART/ADULT-JUV EX	0	1,442,500	4,971,294	4,972,869	4,975,294
CERT OF PART/SERIES 1998 REIS	1,547,900	1,560,000	1,556,893	1,559,613	1,556,820
CERT OF PART/SUPERIOR COURT	2,501,645	2,501,236	2,500,200	2,502,175	2,499,140
DBT/IRONWOOD ROAD-GADA	0	0	0	181,840	2,250,000
LEASE PUR/ENERGY CONS. #2	96,138	64,092	64,092	64,092	64,092
LEASE PURCH/C.G. PROBATION BLD	148,115	148,115	148,115	148,115	148,114

Pinal County
Detail of Expenditures by Cost Center
Fiscal Year 2006-2007

Cost Center	Actual Expenditures/ Expenses 2003 - 2004	Actual Expenditures/ Expenses 2004 - 2005	Adopted Expenditures/ Expenses 2005 - 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
LEASE PURCH/ENERGY CONSERVATN	125,192	129,475	133,098	133,098	133,801
LEASE PURCH/SHRF VEHICLE	0	428,116	429,941	429,941	429,941
MARICOPA ROAD/BONDS	1,222,242	1,215,594	1,220,920	100,276	1,214,513
DEBT SERVICE FUNDS TOTAL	<u>5,641,232</u>	<u>7,489,128</u>	<u>11,024,553</u>	<u>10,092,019</u>	<u>13,271,715</u>
TOTAL ALL FUNDS	<u>185,428,336</u>	<u>222,513,486</u>	<u>357,000,000</u>	<u>277,558,549</u>	<u>404,000,000</u>

Pinal County
Operating Budget By Functional Department
Fiscal Year 2006 - 2007

Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>Board of Supervisors</u>				
Board Of Supervisors	371,757	406,693	401,172	398,823
San Tan Park	102,810	200,000	45,017	10,000
Economic Development	15,900	22,000	21,900	75,000
Cactus Waste Systems	0	0	6,648	60,000
<u>Total for Board of Supervisors</u>	<u>490,467</u>	<u>628,693</u>	<u>474,738</u>	<u>543,823</u>
<u>County Assessor</u>				
Assessor	1,984,015	2,388,317	2,389,306	2,745,408
Assessor/Prop Storage Ret	113,824	400,000	430,187	600,000
<u>Total for County Assessor</u>	<u>2,097,839</u>	<u>2,788,317</u>	<u>2,819,493</u>	<u>3,345,408</u>
<u>County Attorney</u>				
Attorney	4,313,285	4,744,333	4,733,249	5,208,496
Child Abuse Assessment	130,112	166,000	165,766	231,756
Drug Prosecution	192,453	241,827	218,000	263,545
Iv-D Child Support	1,942,968	2,267,439	1,981,361	2,541,840
Juv Victims Rights Implem	18,234	44,904	17	8,000
Pros Svces Cost Recovery	36,673	30,000	145,808	45,000
Stop Violnce Agnst Women	99,081	0	0	1,000
State Aid-Gap	75,798	22,648	54,092	60,000
Cjef-Prosec Pass-Through	104,570	150,000	141,959	150,000
Bad Check Program Oper	81,418	53,000	48,830	53,130
Vic Comp-State-Restitutn	0	12,000	38,274	20,000
Rico State-Pca	311,373	285,431	169,272	294,275
Rico Federal-Pca	0	2,500	0	5,000
Victm Comp-State-Non Voca	69,577	82,764	115,397	106,300
Victim Compensation-Fed	74,245	19,332	49,586	46,740
Rico State-Ajpd	10,518	20,000	1,000	20,000
Rico State-Cdps	5,595	15,000	5,917	15,000
Rico State-Cgpd	10,031	15,000	19,949	30,000
Rico State-Dps	723,738	200,000	202,833	200,000
Rico State-Epd	11,000	20,000	12,067	20,000
Rico State-Fpd	0	50,000	0	50,000
Rico State-Kpd	0	5,000	0	10,000
Rico State-Mpd	5,186	5,000	112,465	200,000
Rico State-Pcntf	71,226	60,000	45,858	60,000
Rico State-Pcso	15,868	80,000	86,296	70,000
Rico State-Reserve	0	80,000	0	80,000
Rico State-Spd	14,636	10,000	1,700	10,000
Rico Federal-Ajpd	0	0	0	1,000
Rico Federal-Cdps	0	0	0	1,000
Rico Federal-Cgpd	0	0	0	1,000
Rico Federal-Dps	0	0	0	1,000
Rico Federal-Epd	0	0	0	1,000

Pinal County
Operating Budget By Functional Department
Fiscal Year 2006 - 2007

Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
Rico Federal-Fpd	0	0	0	1,000
Rico Federal-Kpd	0	0	0	1,000
Rico Federal-Mpd	0	0	0	1,000
Rico Federal-Pcntf	0	0	0	1,000
Rico Federal-Pcso	13,920	20,000	1,950	20,000
Rico Federal-Reserve	0	0	0	1,000
Rico Federal-Spd	0	0	0	1,000
Local Ftg Distribution	15,869	7,887	28,730	50,000
Aata	242,393	331,649	252,273	309,369
Victims' Rights Prg	58,200	58,200	63,200	63,200
Victims' Assist. Prg	39,160	19,580	39,200	19,600
Rico State-Grpd	0	5,000	0	5,000
Rico Federal-Grpd	0	0	0	1,000
Family Advocacy Center Pj	35,744	0	0	0
Cty Atty/Nchip Ix	53,213	0	65,958	37,689
Rico State-Acpd	0	5,000	0	5,000
Rico Federal-Acpd	0	0	0	1,000
Prosecution Stop	69,758	173,664	163,652	170,422
Nchip X	23,294	262,167	129,639	45,520
Chidlren'S Justice Progra	20,982	0	36,570	25,000
Cmty Prjt Anti-Drug/Gang	5,000	0	98,077	100,000
Rico State "A" Ctymaricop	0	0	0	1,000
<u>Total for County Attorney</u>	<u>8,895,116</u>	<u>9,565,325</u>	<u>9,228,946</u>	<u>10,664,882</u>
<u>Clerk of the Superior Court</u>				
Clerk Of The Superior Court	2,485,728	2,775,178	2,780,005	2,743,251
Conversion	37,983	46,663	13,347	63,081
Exp Child Supp	0	5,494	0	10,000
Enhancement	0	34,339	1,918	46,617
Iv-D Incentives	0	1,400	0	5,000
Iv-D Child Supp	461,547	798,549	342,851	693,205
Family Law Commissioner Iv-D	180,369	238,872	130,999	256,137
Decas	12,148	43,057	20,043	43,417
5% Set Aside Ftg	427	0	478	105,000
Case Flow Management	38,678	99,175	36,941	125,634
Electronic Doc Mgmt Sytm	32,632	64,383	36,815	86,275
Spousal Maint Enfrcemnt	0	4,403	0	5,501
<u>Total for Clerk of the Superior Court</u>	<u>3,249,513</u>	<u>4,111,513</u>	<u>3,363,397</u>	<u>4,183,118</u>
<u>County Recorder/Voter Registration</u>				
Recorder	526,651	683,670	685,000	725,440
Storage	257,882	450,000	538,475	645,000
Voter Registration	296,287	356,372	356,101	355,139
Micrgrpnc Maps-Setup	16,702	10,000	20,448	15,000
<u>Total for County Recorder/Voter Reg.</u>	<u>1,097,522</u>	<u>1,500,042</u>	<u>1,600,024</u>	<u>1,740,579</u>

Pinal County
Operating Budget By Functional Department
Fiscal Year 2006 - 2007

Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>School Superintendent</u>				
School Superintendent	580,268	663,230	662,373	668,612
<u>Total for School Superintendent</u>	<u>580,268</u>	<u>663,230</u>	<u>662,373</u>	<u>668,612</u>
<u>Sheriff's Office</u>				
Sheriff	10,464,643	10,971,188	11,031,224	12,250,213
Adult Detention	6,350,138	6,595,292	6,530,227	8,703,461
Victim Notification-Grant	15,200	71,593	16,376	42,079
School Offer-Mammoth	42,401	0	0	0
School Offer-Oracle	38,674	0	0	0
School Offer-Maricopa	30,578	0	0	0
Scaap Grant	0	60,000	58,654	60,000
School Ofcr-Stanfield	35,157	0	0	0
Youth Anti-Tobacco Prog	445	0	0	0
Computer System	126,089	289,492	257,043	478,766
911 System Grant	11,718	20,200	786	7,000
Dps Vehicle Theft Tsk Fce	35,935	0	0	0
School Offer-Cg	12,296	0	0	0
Security Alarm Fees	10,022	58,674	106	5,350
Public Awareness Grant	2,869	0	0	0
Improving Victim Services	26,703	0	0	0
School Offer-Superior	36,958	0	0	0
Crime Prevention-Dare	2,706	3,129	4,311	4,500
Drug Task Force	254,622	309,013	209,000	209,000
Jail Enhancement	190,415	125,000	84,786	590,000
Inmate Services	175,907	197,630	181,740	640,500
Search & Rescue	0	6,000	0	6,000
Gitem Grant	0	0	0	74,018
Rico Disbursements	106	0	109	6,032
Pc Peace Offcer Memorial	22,335	74,258	7,250	75,507
Cops Meth Grant	2,995	0	344	0
Drug Smuggling-Hidta Xi	6,025	9,459	3,387	0
Tiny Tots Toy Drive	10,000	29,384	10,000	35,000
Trf Sfty/Dui Abatement	0	0	35,353	0
Llebg 2002-Lb-Bx-1375	708	0	0	0
Cops In School/Maricopa	19,139	0	58,615	10,000
Tonto Natl Forest Patrol	7,600	0	2,898	9,000
Marijuana Erad 2003-06	2,263	0	1,976	0
Tonto Natl Forest 2003	3,056	8,000	5,944	1,000
Task Force-Joint Oper.	8,843	54,740	0	20,000
Burglary-Crime Reduction	0	0	18,505	0
Llebg 2003-Lb-Bx-0723	337	0	7	0
Sheriff'S Posse	42,256	72,636	34,030	166,000
City Of Maricopa	702,503	934,944	1,501,938	1,719,175

Pinal County
Operating Budget By Functional Department
Fiscal Year 2006 - 2007

Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
Drug Smuggling-Hidta Xiv	255,838	100,418	0	0
Project Safe Neighborh	20,706	22,611	16,868	1,000
Bureau Of Land Management	3,604	0	1,952	20,000
Internet Crimes Agst Chil	7,392	0	4,909	0
Marijuana Erad 2004-09	16,889	0	0	0
Selective Traffic Enforce	30,436	16,011	3,301	0
Llebg 2004	37,029	0	0	0
State Shared Gaming Reve	1,751	17,800	42,695	0
Bureau Of Land Mgmt Ffy05	2,297	20,000	17,703	1,000
Victim Srvs-Rural Law Enf	32,039	36,367	61,954	60,000
School Officer-Superior	0	63,684	58,862	66,511
School Officer-Mammoth	0	69,737	63,958	71,197
School Officer-Oracle	0	63,684	58,484	65,025
School Officer-Maricopa	0	0	56,652	63,567
School Officer-Stanfield	0	66,650	42,548	68,025
Dps Vehicle Theft Task Fc	0	51,045	56,624	52,101
Letpp	0	0	314,348	185,651
Drug Smuggling-Hidta Xv	7,708	0	210,745	262,508
Joint Operations-Usms 05	0	0	0	42,000
Inter 'Why Can'T We Talk'	0	0	143,667	0
Dps Mcsap Nafta	0	0	457,171	233,000
Public Safety Equip Prj	0	0	0	73,603
Acjc-Dui Abatement	0	0	5,435	0
Domestic Violence-Child V	0	0	78,956	446,218
Milo Firearms Training Sy	0	0	0	55,000
Drug Education & Preventi	0	0	8,429	0
Gohs 2006 Pt-004	0	0	1,068	0
Adult Detention/Fed Prisoners	0	11,104,436	841,466	7,400,000
<u>Total for Sheriff's Office</u>	<u>19,107,333</u>	<u>31,523,075</u>	<u>22,602,401</u>	<u>34,279,007</u>
<u>County Treasurer</u>				
Treasurer	965,848	1,061,257	1,061,241	1,160,998
Treasurer/Spec District Admin	0	32,150	9,006	29,500
Treasurer Taxpayer Info	59,106	20,100	0	30,100
<u>Total for County Treasurer</u>	<u>1,024,954</u>	<u>1,113,507</u>	<u>1,070,246</u>	<u>1,220,598</u>
<u>Superior Court</u>				
Superior Court	1,017,610	1,354,573	1,330,970	1,828,460
<u>Total for Superior Court</u>	<u>1,017,610</u>	<u>1,354,573</u>	<u>1,330,970</u>	<u>1,828,460</u>

Pinal County
Operating Budget By Functional Department
Fiscal Year 2006 - 2007

Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>Justice Courts</u>				
Casa Grande Justice Peace	464,474	450,566	441,649	450,751
Apache Junction Justice Peace	388,641	420,289	420,209	399,123
Eloy Justice Peace	363,364	369,266	339,337	375,186
Oracle Justice Peace	229,675	234,854	233,740	232,840
Florence Justice Peace	221,816	269,682	221,020	238,409
Mammoth Justice Peace	166,752	183,299	173,754	191,107
Superior Justice Peace	214,212	228,348	228,895	227,615
Maricopa Justice Peace	192,604	201,207	201,297	199,464
Florence-JP Enhancement	0	2,500	0	2,500
Casa Grande-JP Enhancement	0	15,000	0	30,000
Eloy-JP Enhancement	0	5,500	13,989	10,000
Mammoth-JP Enhancement	0	3,000	0	3,000
Oracle-JP Enhancement	0	3,000	982	3,000
Superior-JP Enhancement	0	4,000	0	8,000
Apache Jct-JP Enhancement	0	13,000	31,375	25,000
Maricopa-JP Enhancement	9991.03	4,500	0	20,000
Casa Grande-JP Cost Recovery	42,595	125,800	20,871	125,000
Apache Jct-JP Cost Recovery	7,895	40,000	11,263	75,000
Eloy-JP Cost Recovery	14,003	45,000	4,292	60,000
Oracle-JP Cost Recovery	23,502	35,000	61,038	60,500
Florence-JP Cost Recovery	4,049	20,000	5,850	20,000
Mammoth-JP Cost Recovery	3893.05	5,000	1,394	5,000
Superior-JP Cost Recovery	5,491	28,000	1,877	50,000
Maricopa-JP Cost Recovery	0	40,000	0	70,000
Florence-JP 5% FTG	47	0	49.96	15,000
Casa Grande-JP 5% FTG	296	0	356.36	75,000
Eloy-JP 5% FTG	101	0	112.79	30,000
Mammoth-JP 5% FTG	40	0	48.83	10,000
Oracle-JP 5% FTG	60	0	71.5	12,000
Superior-JP 5% FTG	69	0	74.97	20,000
Apache Jct-JP 5% FTG	163	0	191.76	65,000
Maricopa-JP 5% FTG	71	0	121.18	30,000
<u>Total for Justice Courts</u>	<u>2,353,803</u>	<u>2,746,811</u>	<u>2,413,857</u>	<u>3,138,495</u>
<u>Court Administration</u>				
Court Administration	1,276,584	1,880,707	1,384,405	2,155,148
Court Contractual Svc-Adult	2,552,193	2,500,000	2,577,324	2,842,500
Court Contractual Svc-Juvenil	1,089,038	1,183,000	1,201,411	1,055,000
Law Library	69,072	90,000	97,681	90,000
Psychiatric Services	733,532	750,000	740,192	700,000
Drug Enforcement	89,885	97,993	98,187	100,982
Case Proc-Cpaf	0	187	0	700
Local Crt Assist Ftg 5%	158,806	353070	159,580	98125
Local Ftg Distribution	0	149,221	0	150,000

Pinal County
Operating Budget By Functional Department
Fiscal Year 2006 - 2007

Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
Judicial Enhancement Fund	78,923	90,000	38,531	102,500
Field Trainer	42,061	24600	0	25,000
<u>Total for Court Administration</u>	<u>6,090,096</u>	<u>7,118,778</u>	<u>6,297,311</u>	<u>7,319,955</u>
<u>Adult Probation</u>				
Adult Probation	599,604	689,011	688,850	746,102
Pretrial Services	0	0	0	235,000
Intensive Prob Serv	249,914	234,933	281,555	251,513
State Enhancement	1,060,764	1,007,011	1,129,485	1,085,648
Community Punishmnt	88,268	131,505	215,987	177,393
Support	409,788	416,054	472,573	536,000
Dtef & Inters Case	76,983	72,684	75,830	76,386
Stp Violnce Agnst Wmn	130,187	0	0	0
Adult Prob/Jcef	7,640	0	18,990	0
Courts-Stop	66,068	57,064	172,549	116,302
Doj-Domestic Violence	119,379	79,500	348,759	103,960
<u>Total for Adult Probation</u>	<u>2,808,597</u>	<u>2,687,762</u>	<u>3,404,578</u>	<u>3,328,304</u>
<u>Conciliation Court</u>				
Conciliation Court	301,135	362,504	312,327	372,820
Domstic Relatns Ed & Med	0	68,811	0	74,365
Childrns Issues Ed Fund	35,988	51,249	31,303	49,430
Access-Visitation Grant	4,009	9,144	16,374	9,367
Child Support Visitation	709	71,811	35,883	56,205
Divorce Filing Fees	0	56,749	0	71,635
Judicial Civil Adr	643	8,000	2,773	12,686
Mat-Pat Filing Fees	0	3,200	0	5,019
<u>Total for Conciliation Court</u>	<u>342,484</u>	<u>631,468</u>	<u>398,659</u>	<u>651,527</u>
<u>Juvenile Court Services</u>				
Juvenile Probation	708,757	812,909	802,454	894,662
Juvenile Detention	1,436,805	1,552,181	1,516,735	1,989,644
Intensive	464,941	480,806	563,152	551,561
Casa	101,281	109,503	112,835	114,703
Family Counselng	29,838	30,000	33,672	30,000
Standard Prob	267,080	280,603	348,790	454,682
Supervision Fees	28,295	50,000	23,414	50,000
Schl Ofcr A.J. High	52,435	55,175	56,430	60,484
Victims' Rights	25,056	25,275	27,319	25,050
Restitution Fund	0	0	0	1,000
Diversion-Intake	264,286	292,737	293,524	312,213
Diversion-Consequence	124,108	141293	140,251	146155
Treatment	152,007	136884	148,386	154633
Intens-Contract Svc	0	0	0	23,925
Div-Int Contract Svc	65,845	75,151	74,186	81,332

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Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
Treat-Contract Svc	0	0	0	5,500
Intensive Whip	46,696	30,320	59,200	75,762
Crime Red Grad-Learn	4,949	6,000	5,788	7,000
Court Improvmt Proj	40,127	0	40,148	40,121
Diversio Fees	20,976	50,000	4,102	25,000
Misc Gddp Drug Court	(24)	0	2	0
Juv Just Jaibg	53	0	0	0
Schl Ofcr C.G. High	48,766	53,548	53,046	56,044
Schl Ofcr C.G. Elem	47,130	55,916	51,988	54,674
S.O.Coolidge High	44,513	52,907	33,696	48,117
Schl Ofcr Eloy Unified	46,803	51,272	51,290	54,871
S.O.Florence High	55,767	61,323	41,565	52,544
Schl Ofc S.M.-Mamm Un	48,053	53753	53,137	57591
Standard-Supprt Pers	29,531	37140	31,037	39088
Treat-Support Pers	54,284	58018	68,495	83295
Schl Ofcr Pinnacle Ch	33,197	52,050	21,135	50,606
S.O./Santa Cruz Valley	41,238	55,218	34,990	51,914
S.O./A.J. Middle Schl	45,518	49,718	55,738	61,251
S.O./C.G. Cactus Midle	56,619	61,801	63,346	66,254
S.O./Coolidge Middle	40,973	49,775	45,712	48,686
S.O./Florence Middle	23,783	46256	3,020	0
Assesmt Increase Prob	839	10,000	1,063	14,000
Jaibg-A	36,226	0	27,209	1,000
Jaibg-B	35,028	49,484	34,732	16252
Jcef-Intensive Supplementa	24,607	0	2,250	16,000
Jcef-Standard Supplemental	35,244	0	1,783	15000
Assesmt Increase/Div.	0	3000	436	3300
Misc Contributions	2,059	0	0	2,500
Misc Contributio	429	0	334	1,000
Court Liaison Officer	0	0	17,895	9,064
Drug Crt Discretionary Grt	0	0	49,336	49727
Emancipation Admin Ct	0	0	0	1000
Juv Detention/Fed Prisoners	0	3,706,535	79,161	2,700,000
Total for Juvenile Court Services	<u>4,584,117</u>	<u>8,636,551</u>	<u>5,072,781</u>	<u>8,597,205</u>
County Manager				
County Manager	517,117	453,320	453,190	453,798
Local Emergency	16,520	5,000	4,335	15,000
Public-Educ-Gov Access Supprt	2,209	35,000	2,531	59,360
Public Works/Lepc	2,843	0	9,669	10,000
Employee Wellness/Awareness	13,388	25,000	23,469	25,000
Total for County Manager	<u>552,077</u>	<u>518,320</u>	<u>493,193</u>	<u>563,158</u>

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Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>Administrative Services</u>				
Admin Services	482,238	264,327	260,113	227,458
Fleet Maintenance	487,163	548,714	543,615	624,347
Risk Management	126,106	165,639	165,528	149,502
Food Bank Addition	181	0	0	0
Fleet Special Projects	3,031	4,600	319	0
Remodel Bldg B-It Project	3,159	0	0	0
Projects	5,901,737	4,300,000	4,028,687	8,107,823
Registered Warrants	20,880	35,500	35,177	12,000
Contingencies	89,313	1,265,000	1,174,318	27,275,000
Contractual Services	1,309,518	717,500	497,325	695,200
Tuition Reimbursement	162,798	130,000	128,333	125,000
Employee Benefits	11,749,472	16,100,117	13,886,919	22,008,813
Contributions	153,850	160,650	125,850	141,650
New Positions	0	0	0	2,500,000
Risk Mgt Settlements	887,536	1,300,000	1,349,445	1,425,000
Grant Matches	0	100,000	0	100,000
Hospital	1,771.56	2,000	1,273.52	2,000
Bonds	1,215,594	1,220,920	1,273,836	1,214,513
Series 1998 Reis	1,560,000	1,556,893	1,562,564	1,556,820
C.G. Probation Bld	148,115	148,115	148,115	148,114
Superior Court	2,501,236	2,500,200	2,502,175	2,499,140
Risk Management Retention	0	0	2,495	0
Cert Of Part/Adult-Juv Expan	1,442,500	4,971,294	4,972,869	4,975,294
Energy Cons. #2	64,092	64,092	64,092	64,092
Shrf Vehicle 2003	428,116	429,941	429,941	429,941
AHCCCS/Acute Care	2,715,600	3,101,846	2,715,600	3,532,501
AHCCCS/Ltc	9,192,885	10,117,032	10,116,544	11,262,100
Energy Conservatn	129,475	133,098	133,098	133,801
Cottonwood Garden Lighting	642	800	771	800
Desert Vista Lighting	5,143	4,000	4,734	4,500
Villa Grande Lighting	6,341	6,200	7,003	6,500
Desert Vista Sanitary	105,575	25,000	16,953	138,000
Queen Creek Domestic Water Imp	16,814	16,500	23,139	16,500
Bullet-Prf Vest Grnt	7,005	0	0	5,000
'03 Homeland Security Grant	103,668	0	0	0
Liberty Park Improvements	800	0	0	0
<u>Total for Administrative Services</u>	<u>41,022,354</u>	<u>49,389,978</u>	<u>46,170,830</u>	<u>89,381,409</u>

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Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>Budget</u>				
Budget & Research	0	300,264	262,992	380,173
Cable Office	2,451	12,000	500	3,750
Old Courthouse Assessmnt Hphf	1,676	2,500	4,756	15,000
Gohd-Cty Wide Admin	0	0	0	22,000
Gohd-Cty Wide Rehab	0	0	0	133,000
Admin 141-03	1,471	0	0	0
Rehab Svces 141-03	114,120	0	0	0
Old Courthouse Clock Tower	126,182	165,000	108,426	1,270,000
Admin 117-04	7,956	18,500	1,220	15,000
Rehab Svces 117-04	70,005	113,400	71,296	285,000
Admin 176-04	149	0	0	0
Rehab Svces 176-04	74,228	0	0	0
Admin 127-05	4,424	21,000	2,264	20,400
Rehab Svces 127-05	187	150,000	137,396	149,000
Cdbg/Housing Trust Fund (Htf)	388	0	3,399	25,000
Cdbg/Home Invest Partnership	0	0	2,608	485,000
Cdby/Rehab 172-06	0	0	575	132,000
Cdbg/Admin 172-06	0	0	4,462	23,000
Special Revenue Contingency	0	0	0	12,861,134
<u>Total for Budget & Research</u>	<u>403,237</u>	<u>782,664</u>	<u>599,893</u>	<u>15,819,457</u>
<u>Elections</u>				
Elections	843,342	1,429,968	1,138,949	955,015
Polling Place Improvement	0	0	0	10,000
<u>Total for Elections</u>	<u>843,342</u>	<u>1,429,968</u>	<u>1,138,949</u>	<u>965,015</u>
<u>Facilities Management</u>				
Administration	197,887	210,501	210,687	226,988
Maintenance	1,118,714	1,231,158	1,203,766	1,443,356
Custodial	886,002	931,105	930,793	944,103
Utilities	1,392,401	1,900,000	1,848,478	2,555,000
Construction	503,891	619,340	563,720	650,097
<u>Total for Facilities Management</u>	<u>4,098,896</u>	<u>4,892,104</u>	<u>4,757,445</u>	<u>5,819,544</u>
<u>Finance</u>				
Finance	845,290	967,097	906,776	952,660
Supplies	2	0	868	0
<u>Total for Finance</u>	<u>845,292</u>	<u>967,097</u>	<u>907,644</u>	<u>952,660</u>
<u>Human Resources</u>				
Human Resources	461,683	497,912	473,465	508,724
Hearing Officer	60,773	79,131	74,078	84,302
<u>Total for Human Resources</u>	<u>522,456</u>	<u>577,043</u>	<u>547,543</u>	<u>593,026</u>

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Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>Management Information Services</u>				
Telecommunications	975,787	354,749	270,132	310,299
Management Information Servs	1,959,565	2,263,094	2,264,453	2,875,854
Support	413,018	507,179	516,479	767,000
Data Usage	0	765,000	765,002	700,000
County Wide Computer Project	25,654	0	0	0
Gis Project	1,131,537	730,000	876,317	200,000
Imaging Project	208,468	54,800	203,827	1,313,000
Document Processing Center	0	20,200	19,564	110,100
Geographical Info Systems	0	0	0	142,800
Customer Contact Center	0	6,000	2,158	875,000
<u>Total for Information Technology</u>	<u>4,714,029</u>	<u>4,701,022</u>	<u>4,917,934</u>	<u>7,294,053</u>
<u>Parks, Recreation, and Fairgrounds</u>				
Parks and Grounds Maint	120,881	125,363	123,200	203,831
Fairgrounds Administration	463,388	432,180	482,158	438,080
Fairgrounds – Fair	167,381	137,820	188,732	152,725
Dudleyville Park	20,146	0	18,221	21,195
<u>Total for Parks, Recreation & Fairgrounds</u>	<u>771,796</u>	<u>695,363</u>	<u>812,311</u>	<u>815,831</u>
<u>Health and Human Services</u>				
Health and Human Services	260,875	304,167	304,104	302,067
<u>Total for Health and Human Services</u>	<u>260,875</u>	<u>304,167</u>	<u>304,104</u>	<u>302,067</u>
<u>Long Term Care</u>				
Indigent Long Term Care	8,433	9,000	8,483	9,000
Altcs Division	32,044,648	31,427,381	34,663,704	37,791,713
Adult Foster Care Pinal	99,089	86,274	112,617	96,207
Aaa-Case Management	412,782	391,638	395,509	480,287
Aaa-Ryan White Title I	148,392	140,700	166,228	227,634
Gila County	8,290,740	8,746,660	9,656,012	11,472,827
Adult Foster Care Gila	34,339	86,274	47,820	85,873
Transitional Hiv Case Mgmt	0	0	7,229	85,000
Building Expansion 2006	0	0	0	2,300,000
<u>Total for Long Term Care</u>	<u>41,038,424</u>	<u>40,887,927</u>	<u>45,057,603</u>	<u>52,548,541</u>

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Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>Animal Care and Control</u>				
Operations	836,309	907,993	934,928	1,111,300
Shelter	91,581	248,000	129,865	163,000
Care	55,431	50,000	62,973	62,000
Vehicles	43,923	47,000	1,497	62,000
State Shared Ga	21,959	0	0	0
Building Const	0	0	21,971	0
Facility Expans	780,616	550000	223,797	0
Total for Animal Care and Control	<u>1,829,819</u>	<u>1,802,993</u>	<u>1,375,031</u>	<u>1,398,300</u>
<u>Public Health</u>				
Health	401,675	468,521	458,647	485,728
Community Nursing	486,394	520,367	520,319	444,425
Community Nutrition	11,927	22,579	18,618	23,000
Adult Day Care	91,905	142,433	103,087	105,482
Family Planning Title X	188,189	171,320	180,973	174,746
Tuberculosis Control	24,757	40,040	28,001	35,978
Sexually Transmitted Dis	4,786	7,500	6,388	7,500
Hiv Prevention & Control	23,158	57,324	40,492	23,714
Community Nursing	57,769	111,410	59,091	70,550
Neighborhood Health Outr	63,444	0	19,359	58,001
Comm Hlth Advrsy Council	18	0	0	0
Healthy Start	615,661	769,865	739,012	797,386
Immunization Services	75,314	62,458	103,070	79,065
Nutrition Services	39,773	42,298	39,222	42,298
Women Infants & Children	929,691	899,544	950,788	916,344
Commodity Supplemental Fd	30,670	31,627	34,887	31,276
Cardio Vasclr Disease Prv	65,967	58,989	79,638	86,730
Public Health Week	0	750	0	0
Womens Cancer Control Prj	149,187	187,835	196,750	189,000
Other Health Income	249	1000	91	4,132
Fp-Third Party Reimburse	42,386	39,000	39,275	38,000
Teen Pregnancy Prevntn Sv	0	61289	42,783	64069
Tobacco Education Project	241,393	252,147	262,288	272,437
Other Hlth Inc Fp Donatns	3,967	6,500	7,982	6,000
Other Hlth Inc Immun Don	131,005	90,000	101,678	100,000
Other Hlth Inc Nutrition	1,568	1000	2,920	7,000
Othr Hlh Inc Tobacco Prev	1,613	800	150	0
Othr Hlth Inc Well Women	0	300	1,083	0
Maternal-Chld Hlh Blk Gr	55,630	67,625	55,108	56,060
Abstinence Only Sex Educ	79,365	107,827	138,206	204437
Research & Development	6,345	15,000	2,314	15000
Primary Care Svcs-Part A	135,840	0	0	0
Fp-Primary Care Svces	13,150	14,000	1,243	0
Hlth/Rural Hlth Network Grant	31	0	0	0

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Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
Oral Health Mini-Grant	5	0	0	0
Other Hlth Inc Fp Fees	5,963	7,500	9,874	9000
Az Nutrtn Ntwrk-Loc Incen	76,207	81,194	63,560	90,535
Transportation Services	8,446	35,000	2,774	30,000
Caregiver Training	3,391	0	0	0
Adolescent Mental Hlth	0	0	0	0
School Based Clinics	4,777	22000	18,331	12,000
Bio-Terrorism Prep Response	396,952	325,275	379,205	384,161
Cen Az Prim Care Outreach	171,794	127,750	74,623	0
Asthma Prevention Svces	46,391	50,000	27,066	0
Child Car Seat Program	109,492	140,560	134,780	129,669
Hiv Counseling & Testing	5,185	15,000	2,840	0
Pinal Co Svces Coord	4,837	3,500	8,066	0
Dentl Sealnt/Data Collec	5,772	10,000	1	10,000
Pinal-Gila Com Child Svc	46	0	0	0
Mini Grant For Diabetes	6,189	6,075	4,021	7000
Women'S Health Project	67,416	71,433	61,680	65480
United Way Success By 6	2,883	4,500	1,360	0
Farmers Market Program	5,590	1,730	1,474	1,125
Diabetic Care Program	15,690	20,000	7,667	0
State Shared Gaming Reven	0	297,367	0	300,366
Information Mgt-Telephone	101,414	115,321	71,218	121,077
Birth Defects Prevention	0	0	0	0
Bioterrorism Grant	20,353	38,096	0	28,998
Total for Public Health	5,031,584	5,623,649	5,102,001	5,527,769
<u>Correctional Health</u>				
Jail	1,397,727	1,899,493	1,902,273	2,460,805
Juvenile Health D.C.	154,429	183,537	182,922	135,643
Jail Health - Nurses	0	28,000	27,301	1,082,012
Total for Correctional Health	1,552,156	2,111,030	2,112,496	3,678,460
<u>Horizon Home Care</u>				
Administration	505,243	633,627	517,952	603,423
Skilled Nursing	507,595	608,082	632,286	712,499
Physical Therapy	49,765	59,000	42,145	46,000
Attendant Care	2,781,172	2,950,453	3,170,603	3,368,110
Aides	24,925	34,159	31,197	33,831
Ventilation Therapy	52,304	56,710	45,113	55,172
Local Trans Asst Grnt 2000	48,677	0	0	0
Local Trans Asst Grnt 2002	132,655	135350	214,026	224757
Adult Day Care	20,810	116,300	29,319	125,740
Respite	150	150	0	0
Usda-Meals	6,671	7,300	6,535	6700
Total for Horizon Home Care	4,129,967	4,601,131	4,689,176	5,176,232

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<u>Housing Administration</u>				
Housing Administration	169,008	200365	182,207	190,729
Housing/Conventional	1,003,780	0	1,022,255	1,000,000
<u>Total for Housing Administration</u>	<u>1,172,789</u>	<u>200,365</u>	<u>1,204,462</u>	<u>1,190,729</u>
<u>Library District</u>				
District	649,010	724,133	619,234	757,000
State	23,000	23000	23,000	23000
Gates Grant	0	10,500	57,280	44,100
Fed/Spanish That Works	911	0	0	0
Fed/Treasure Our Heritage	6,327	0	0	0
Fed/Portable Computer Lab	24,850	0	0	0
<u>Total for Library District</u>	<u>704,098</u>	<u>757,633</u>	<u>699,513</u>	<u>824,100</u>
<u>Public Defender</u>				
Public Defender	1,474,198	1,517,345	1,513,696	1,728,557
Training	16,436	18,338	17,219	26,975
State Aid To Ind Def	48,217	56,430	30,437	57,812
Local Ftg Distribution	35,037	49,552	44,460	45,356
<u>Total for Public Defender</u>	<u>1,573,888</u>	<u>1,641,665</u>	<u>1,605,812</u>	<u>1,858,700</u>
<u>Public Fiduciary</u>				
Public Fiduciary	577,573	634,010	634,043	653,637
<u>Total for Public Fiduciary</u>	<u>577,573</u>	<u>634,010</u>	<u>634,043</u>	<u>653,637</u>
<u>Mental Health</u>				
Mental Health	522,297	758,100	517,986	763,600
<u>Total for Mental Health</u>	<u>522,297</u>	<u>758,100</u>	<u>517,986</u>	<u>763,600</u>
<u>Medical Examiner</u>				
Medical Examiner	490,743	796472	799,324	716462
<u>Total for Medical Examiner</u>	<u>490,743</u>	<u>796,472</u>	<u>799,324</u>	<u>716,462</u>
<u>Development Services</u>				
Development Srv	161,218	219,090	219,148	294,196
Land Management Integration	0	973,000	322,773	0
One Stop Shop	0	25,300	25,151	185,700
<u>Total for Development Services</u>	<u>161,218</u>	<u>1,217,390</u>	<u>567,072</u>	<u>479,896</u>

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Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
<u>Public Works</u>				
Solid Waste	271,053	350,616	351,025	232,592
Road Tax Dist 1	2,735,381	1,523,515	995,518	4,778,062
Road Tax Dist 2	1,363,425	1,592,545	947,584	3,472,000
Road Tax Dist 3	1,541,500	2,659,774	3,378,193	2,875,860
Flood Management	703,298	6,336,311	1,080,938	3,130,581
Waste Tire Grant	190,466	207,000	215,111	261,200
Highway	12,961,137	11,130,937	14,527,216	15,088,751
Fleet Mgmt	2,213,361	2,186,247	2,537,705	2,200,000
Design-Startup	3,174	0	8,165	0
Development-General & Admin	6,022,034	4,294,995	3,999,083	4,209,500
Dist 1 Transportation	0	0	0	1,000
Contractor	838,118	0	0	0
Equipment	22,144	0	0	0
Furn & Equip	34,428	0	0	0
Dispatch Move	9,845	0	0	0
Project Mgt	637	0	0	0
Remodel Old Crthse	518,669	0	687,068	0
Dis 1 Kelvin Bridge	126,201	601,000	169,510	1,333,052
Citizen Grant	2,508	0	200,850	0
Terrorism '02 Supplemental	41,012	0	0	0
'03 Supplemental Homeland Sec.	474,331	0	12,005	0
Cert 2003	9,413	0	0	0
Lost Goldmine Renovation	1,485	0	4,356	1,500
Cloudview Ave Trailhead Acquis	16,615	0	4,698	1,000
Supplemental Plan/Admin	10,034	0	0	0
Homeland Plan/Admin	38,429	0	0	0
Homeland Exercise	73,992	0	0	0
Adult Detention Design	2,244,615	0	511,908	0
Adult Detention Construction	16,970,636	42,650,000	30,841,976	2,000,000
Juv Detention Design	622,099	780,000	228,311	0
Juv Detention Construction	733,425	12,900,000	10,499,846	1,000,000
Juv Det. Project Mgmt	124,680	340,000	180,507	75,000
Juv Det. Mis-Telecom Eq	18,318	600,000	447,643	100,000
Juv Material Test-Spc In	169,445	100,000	229,523	0
Juv Furniture-Furnishing	1,500	750,000	961,134	1,200,000
Juv Det Contingency	109,763	400,000	62,030	100,000
Ctzn Corp Prg Ffy 04	7,471	20,000	166	30,000
"2005" Statewide Exercise	0	0	16,701	0
Comm Tower F-05-50	0	0	0	400,000
Public Safety Satellite F05	0	0	0	60,000
Homeland Security Planner	0	0	0	60,000
San Tan Pcs0 Substation	0	0	390	400,000
Ironwood Road-Gada	0	0	184,240	2,250,000
Transportation Impact Fees	0	0	0	2,000,000

Pinal County
Operating Budget By Functional Department
Fiscal Year 2006 - 2007

Functional Department	Actual Expenditures/ Expenses 2004-2005	Adopted Expenditures/ Expenses 2005- 2006	Actual Expenditures/ Expenses 2005 - 2006	Adopted Expenditures/ Expenses 2006 - 2007
Public Safety Impact Fees	0	0	0	250,000
Parks & Open Space Impact F	0	0	0	1,000,000
Gantzel Rd Extension	0	60,000,000	17,874,373	68,584,723
Cjrip	12,700	0	0	0
<u>Total for Public Works</u>	<u>51,237,344</u>	<u>149,422,940</u>	<u>91,157,769</u>	<u>117,094,821</u>
<u>Building Safety</u>				
Building Safety	1,245,543	1,729,797	1,730,437	2,067,696
<u>Total for Building Safety</u>	<u>1,245,543</u>	<u>1,729,797</u>	<u>1,730,437</u>	<u>2,067,696</u>
<u>Air Quality</u>				
Air Quality	129,018	213,826	127,807	0
Air Quality Permits	533,775	618,028	549,670	829,413
Dust Control Perm	141,540	283,343	288,202	516,957
Grants	0	600,500	0	1,300
Grant 99-0182	43,386	81,329	81,081	87,383
Travel Reduction	43,428	37,310	29,549	29,828
Air Quality/Grant Fy 2003	2,942	0	0	0
State Shared Gamin	30,766	0	0	0
<u>Total for Air Quality</u>	<u>924,856</u>	<u>1,834,336</u>	<u>1,076,309</u>	<u>1,464,881</u>
<u>Environmental Health</u>				
Environmental Program	324,577	472,620	367,737	393,072
General Sanitation	456,191	581,710	527,955	452,991
Vector Control	0	0	0	130,608
<u>Total for Environmental Health</u>	<u>780,768</u>	<u>1,054,330</u>	<u>895,692</u>	<u>976,671</u>
<u>Planning and Development</u>				
Planning and Development	1,414,569	1,874,461	1,874,802	2,694,131
<u>Total for Planning and Development</u>	<u>1,414,569</u>	<u>1,874,461</u>	<u>1,874,802</u>	<u>2,694,131</u>
<u>Airport Economic Development</u>				
Airport Economic Development	304,657	724,400	421,473	869,181
San Manuel Airport Constructio	555	0	0	0
<u>Total for Airport Economic Development</u>	<u>305,211</u>	<u>724,400</u>	<u>421,473</u>	<u>869,181</u>
TOTAL - OPERATING BUDGET	<u>222,466,922</u>	<u>357,000,000</u>	<u>282,910,621</u>	<u>404,000,000</u>

Debt Service Payment Schedule

1998 COPS - Jail Refunding

Date	Principal	Interest	Fiscal Year
			Total
2006-2007	\$1,340,000	\$216,820	\$1,556,820
2007-2008	\$1,390,000	\$159,323	\$1,549,323
2008-2009	\$2,540,000	\$97,625	\$2,637,625
Total	\$5,270,000	\$473,768	\$5,743,768

Casa Grande Probation Building

Date	Principal	Interest	Fiscal Year
			Total
2006-2007	\$119,338	\$28,776	\$148,114
2007-2008	\$127,546	\$20,569	\$148,115
2008-2009	\$136,317	\$11,797	\$148,114
2009-2010	\$71,635	\$2,422	\$74,057
Total	\$454,836	\$63,564	\$518,400

Energy Conservation System

Date	Principal	Interest	Fiscal Year
			Total
2006-2007	\$152,103	\$45,790	\$197,893
2007-2008	\$165,345	\$37,021	\$202,366
2008-2009	\$178,738	\$27,447	\$206,185
2009-2010	\$189,915	\$17,172	\$207,087
2010-2011	\$91,446	\$8,406	\$99,852
2011-2012	\$58,840	\$5,252	\$64,092
2012-2013	\$61,789	\$2,303	\$64,092
Total	\$898,176	\$143,391	\$1,041,567

Debt Service Payment Schedule

Superior Court/Sheriff Admin. Buildings

Date	Principal	Interest	Fiscal Year
			Total
2006-2007	\$1,255,000	\$1,244,140	\$2,499,140
2007-2008	\$1,305,000	\$1,194,060	\$2,499,060
2008-2009	\$1,360,000	\$1,139,265	\$2,499,265
2009-2010	\$1,415,000	\$1,080,586	\$2,495,586
2010-2011	\$1,480,000	\$1,018,016	\$2,498,016
2011-2012	\$1,545,000	\$950,993	\$2,495,993
2012-2013	\$1,620,000	\$879,500	\$2,499,500
2013-2014	\$1,690,000	\$802,319	\$2,492,319
2014-2015	\$1,780,000	\$720,976	\$2,500,976
2015-2016	\$1,865,000	\$630,375	\$2,495,375
2016-2017	\$1,965,000	\$533,512	\$2,498,512
2017-2018	\$2,065,000	\$431,525	\$2,496,525
2018-2019	\$2,175,000	\$324,285	\$2,499,285
2019-2020	\$2,285,000	\$211,406	\$2,496,406
2020-2021	\$2,405,000	\$92,891	\$2,497,891
Total	\$26,210,000	\$11,253,849	\$37,463,849

Ironwood/Gantzel Road

Date	Principal	Interest	Fiscal Year
			Total
2006-2007	\$0	\$2,240,266	\$2,240,266
2007-2008	\$2,160,000	\$2,889,513	\$5,049,513
2008-2009	\$2,245,000	\$2,801,413	\$5,046,413
2009-2010	\$2,335,000	\$2,709,813	\$5,044,813
2010-2011	\$2,430,000	\$2,614,513	\$5,044,513
2011-2012	\$2,530,000	\$2,515,313	\$5,045,313
2012-2013	\$2,640,000	\$2,408,613	\$5,048,613
2013-2014	\$2,755,000	\$2,293,969	\$5,048,969
2014-2015	\$2,885,000	\$2,163,300	\$5,048,300
2015-2016	\$3,030,000	\$2,015,425	\$5,045,425
2016-2017	\$3,185,000	\$1,860,050	\$5,045,050
2017-2018	\$3,350,000	\$1,696,675	\$5,046,675
2018-2019	\$3,520,000	\$1,524,925	\$5,044,925
2019-2020	\$3,705,000	\$1,344,300	\$5,049,300
2020-2021	\$3,895,000	\$1,154,300	\$5,049,300
2021-2022	\$4,090,000	\$954,675	\$5,044,675
2022-2023	\$4,300,000	\$744,925	\$5,044,925
2023-2024	\$4,510,000	\$535,950	\$5,045,950

Debt Service Payment Schedule

2024-2025	\$4,720,000	\$328,275	\$5,048,275
2025-2026	\$4,935,000	\$111,038	\$5,046,038
Total	\$63,220,000	\$34,907,251	\$98,127,251

Adult Juvenile Detention Expansion

Date	Principal	Interest	Fiscal Year
			Total
2006-2007	\$1,685,000	\$3,290,294	\$4,975,294
2007-2008	\$1,750,000	\$3,221,594	\$4,971,594
2008-2009	\$1,820,000	\$3,154,744	\$4,974,744
2009-2010	\$1,880,000	\$3,094,694	\$4,974,694
2010-2011	\$1,945,000	\$3,027,594	\$4,972,594
2011-2012	\$2,020,000	\$2,953,344	\$4,973,344
2012-2013	\$2,095,000	\$2,880,022	\$4,975,022
2013-2014	\$2,185,000	\$2,787,425	\$4,972,425
2014-2015	\$2,295,000	\$2,675,425	\$4,970,425
2015-2016	\$2,420,000	\$2,554,525	\$4,974,525
2016-2017	\$2,530,000	\$2,440,400	\$4,970,400
2017-2018	\$2,635,000	\$2,337,100	\$4,972,100
2018-2019	\$2,760,000	\$2,211,950	\$4,971,950
2019-2020	\$2,910,000	\$2,063,113	\$4,973,113
2020-2021	\$3,065,000	\$1,906,269	\$4,971,269
2021-2022	\$3,230,000	\$1,741,025	\$4,971,025
2022-2023	\$3,405,000	\$1,566,856	\$4,971,856
2023-2024	\$3,590,000	\$1,383,238	\$4,973,238
2024-2025	\$3,780,000	\$1,194,500	\$4,974,500
2025-2026	\$3,970,000	\$1,000,750	\$4,970,750
2026-2027	\$4,175,000	\$797,125	\$4,972,125
2027-2028	\$4,390,000	\$583,000	\$4,973,000
2028-2029	\$4,615,000	\$357,875	\$4,972,875
2029-2030	\$4,850,000	\$121,250	\$4,971,250
Total	\$70,000,000	\$49,344,112	\$119,344,112

Debt Service Payment Schedule

Office Equipment

Date	Principal	Interest	Fiscal Year Total
2006-2007	\$119,338	\$28,776	\$148,114
2007-2008	\$127,546	\$20,569	\$148,115
2008-2009	\$136,317	\$11,797	\$148,114
2009-2010	\$71,635	\$2,422	\$74,057
Total	\$454,836	\$63,564	\$518,400

Heavy Equipment

Date	Principal	Interest	Fiscal Year Total
2006-2007	\$466,874	\$74,206	\$541,080
2007-2008	\$486,869	\$54,211	\$541,080
2008-2009	\$507,721	\$33,359	\$541,080
2009-2010	\$280,840	\$11,613	\$292,453
Total	\$1,742,304	\$173,389	\$1,915,693



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
Board of Supervisors								
	BOARD OF SUPERVISORS (1003)	ADM CLERK I	10	2.0	2.0	2.0	2.0	1.5
		ADM CLERK II	10	1.0	1.0	1.0	1.0	0.0
		BOARD OF SUPER/MBR	10	3.0	3.0	3.0	3.0	3.0
		EXEC ASST	10	3.0	3.0	3.0	3.0	3.0
		Program Total		9.0	9.0	9.0	9.0	7.5
Board of Supervisors - Total				9.0	9.0	9.0	9.0	7.5
Assessor								
	ASSESSOR (1001)	ACCTANT I	10	0.0	0.0	1.0	1.0	1.0
		ADM ASST	10	1.0	0.0	0.0	0.0	0.0
		ADM CLERK I	10	3.0	6.0	5.0	5.0	3.5
		ADM CLERK II	10	4.0	3.0	6.0	6.0	3.0
		ADM CLERK III	10	4.0	4.0	4.0	4.0	6.0
		ADM I	10	1.0	1.0	0.0	0.0	0.0
		ADM II	10	0.0	0.0	0.0	0.0	1.0
		ADM III	10	1.0	0.0	0.0	0.0	0.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		APPR MGR	10	0.0	0.0	1.0	1.0	0.0
		APPR CF	10	0.0	1.0	1.0	1.0	1.0
		APPR I	10	10.0	10.0	7.0	9.0	8.0
		APPR II	10	6.0	5.0	5.0	7.0	7.0
		APRSL SUPER	10	2.0	5.0	4.0	3.0	3.0
		ASSESSOR	10	1.0	1.0	1.0	1.0	1.0
		CF DEP ASSR	10	0.0	0.0	1.0	1.0	1.0
		CF DEP APPR	10	1.0	1.0	0.0	0.0	0.0
		DATA ENTRY OPER	10	1.0	1.0	0.0	0.0	0.0
		DATA ENTRY OPER III	10	1.0	1.0	1.0	1.0	1.0
		DEP CLERK I	10	0.0	0.0	0.0	1.0	0.0
		DRAFTING SPEC I	10	2.0	3.0	3.0	3.0	3.0
		DRAFTING SPEC II	10	1.0	0.0	2.0	2.0	2.0
		DRAFTING SUPER	10	0.0	0.0	0.0	0.0	1.0
		EXEMPTION SPEC	10	0.0	0.0	0.0	0.0	1.0
		GIS ALYST	10	1.0	1.0	1.0	1.0	1.0
		GIS MGR	10	1.0	1.0	1.0	1.0	2.0
		GIS TECH	10	1.0	1.0	1.0	1.0	1.0
		OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		PT HELP	10	1.0	0.0	0.0	0.0	0.0
		PROPERTY TX/VAL ADM	10	0.0	0.0	1.0	1.0	1.0
		PROV APPR	10	4.0	3.0	8.0	6.0	12.0
		Program Total		49.0	50.0	56.0	58.0	62.5
	ASSESSOR/PROP INFO STRGE-RETR (2424)	ADM CLERK I	177	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
Assessors Office - Total				49.0	50.0	56.0	58.0	63.5
County Attorney								
	ATTORNEY (1002)	ACCTANT II	10	0.0	0.0	0.0	1.0	1.0
		ACCTANT I	10	1.0	1.0	1.0	0.0	0.0
		ADM ASST	10	1.0	1.0	1.0	1.0	2.0
		ADM CLERK I	10	1.0	1.0	0.0	0.0	0.0
		ADM CLERK II	10	1.0	1.0	4.0	4.0	2.5
		ADM CLERK III	10	1.0	1.0	1.0	2.0	2.0
		ADM I	10	0.0	0.0	0.0	1.0	1.0
		ATTY/UNC	10	1.0	4.0	4.0	1.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		ATTY-CPTL/UNC	10	2.0	3.0	3.0	3.0	3.0
		ATTY-PRNPL	10	0.0	0.0	0.0	0.0	3.0
		ATTY-PRNPL/UNC	10	16.0	16.0	18.0	21.0	16.0
		ATTY-SR/UNC	10	4.0	3.0	0.0	3.0	3.0
		BUREAU CF	10	1.0	2.0	2.0	2.0	1.0
		CF DEP CO ATTY/CIVIL DIV	10	1.0	1.0	1.0	1.0	1.0
		CF DEP CO ATTY/CRIM DIV	10	2.0	1.0	1.0	1.0	1.0
		CF INVEST/CO ATTY	10	0.0	0.0	0.0	0.0	1.0
		CO ATTY	10	1.0	1.0	1.0	1.0	1.0
		COMP NETWORK SPEC	10	1.0	1.0	1.0	1.0	1.0
		DIR I	10	1.0	1.0	1.0	1.0	1.0
		DIR II	10	1.0	1.0	1.0	1.0	1.0
		DIVERSION OFCR	10	0.0	0.0	0.0	1.0	1.0
		EXTRA HELP/SUMMER	10	1.0	3.0	2.0	2.0	1.0
		INVEST/CO ATTY	10	0.0	0.0	0.0	0.0	7.0
		INVEST-NON CERT	10	5.0	6.0	7.0	7.0	0.0
		LEGAL SECTY I	10	1.0	1.0	1.0	1.0	1.0
		LEGAL SECTY II	10	3.0	4.0	2.0	3.0	4.0
		LEGAL SECTY III	10	12.0	11.0	14.0	12.0	14.0
		OFC MGR	10	0.0	0.0	0.0	1.0	2.0
		PROG COOR	10	1.0	1.0	0.0	0.0	0.0
		PROG COOR II	10	2.0	2.0	2.0	0.0	0.0
		PRETRIAL SERV	10	0.0	0.0	1.0	0.0	0.0
		PARALEGAL II	10	1.0	1.0	1.0	1.0	1.0
		SR PARALGL	10	1.0	1.0	0.0	1.0	1.0
		SR VCTM WIT ADV	10	0.0	1.0	1.0	1.0	1.0
		VICTIM WIT ADV	10	6.0	5.0	5.0	5.0	5.0
		Program Total		69.0	75.0	76.0	80.0	80.5
	ATTY/CHILD ABUSE ASSESSMENT (1106)	SR FORENSIC INTRVWR	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	ATTORNEY/DRUG PROSECUTION (2014)	ATTY-SR/UNC	29	1.0	1.0	2.0	2.0	1.0
		ATTY-PRNPL/UNC	29	1.0	1.0	1.0	1.0	1.0
		LEGAL SECTY III	29	0.0	0.0	0.0	0.0	1.0
		Program Total		2.0	2.0	3.0	3.0	3.0
	ATTORNEY/IV-D CHILD SUPPORT (2142)	ADM CLERK I	30	1.0	2.0	2.0	2.0	1.0
		ADM CLERK II	30	1.0	1.0	1.0	1.0	2.0
		ADM I	30	1.0	1.0	1.0	1.0	1.0
		ADM II	30	1.0	1.0	1.0	1.0	1.0
		ADM III	30	1.0	1.0	0.0	1.0	0.0
		ADM MGR	30	0.0	0.0	1.0	1.0	1.0
		ATTY/UNC	30	1.0	2.0	1.0	1.0	8.0
		BUREAU CF	30	0.0	0.0	0.0	0.0	1.0
		CRT ROOM CLK	30	0.0	0.0	0.0	1.0	0.0
		DEP SHERIFF	30	0.0	0.0	0.0	1.0	0.0
		BUREAU CF	30	1.0	1.0	1.0	1.0	1.0
		EXTRA HELP/SUMMER	30	0.0	0.0	0.0	1.0	0.0
		OFC MGR	30	1.0	1.0	0.0	0.0	0.0
		LEGAL COLL SPEC I	30	9.0	9.0	9.0	8.0	7.0
		LEGAL COLL SPEC II	30	9.0	7.0	6.0	7.0	7.0
		LEGAL COLL SPEC III	30	0.0	2.0	2.0	3.0	3.0
		LEGAL SECTY II	30	2.0	2.0	2.0	2.0	3.0
		LEGAL SECTY III	30	1.0	1.0	1.0	3.0	2.0
		SR PARALEGAL	30	0.0	0.0	0.0	1.0	0.0
		SURVL OFFCR	30	0.0	0.0	0.0	1.0	0.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		SURVL OFFCR II	30	0.0	0.0	0.0	1.0	0.0
		PROBATION OFFCR	30	0.0	0.0	0.0	1.0	0.0
		PARALEGAL I	30	11.0	11.0	7.0	8.0	8.0
		PERMIT TECH	30	0.0	0.0	0.0	1.0	0.0
		Program Total		40.0	42.0	35.0	48.0	46.0
	ATTY/PROS SVCES/COST RECOVERY (2233)	ADM CLERK I	141	0.0	0.0	1.0	1.0	0.0
		ADM CLERK II	141	0.0	0.0	0.0	1.0	0.0
		EXTRA HELP/SUMMER	141	0.0	0.0	0.0	1.0	0.0
		LEGAL SECTY II	141	0.0	0.0	0.0	1.0	0.0
		LEGAL SECTY III	141	0.0	0.0	0.0	1.0	0.0
		Program Total		0.0	0.0	1.0	5.0	0.0
	ATTY/STOP VIOLNCE AGNST WOMEN (2315)	CASE MGR II	156	0.0	0.0	0.0	1.0	0.0
		LEGAL SECTY III	156	0.0	0.0	1.0	1.0	0.0
		VICTIM WIT ADV	156	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	1.0	2.0	0.0
	ATTY/CJEF-PROSEC PASS-THROUGH (2449)	ADM CLERK I	181	1.0	1.0	1.0	1.0	0.0
		ADM CLERK II	181	0.0	1.0	0.0	1.0	0.0
		EXTRA HELP/SUMMER	181	0.0	5.0	4.0	5.0	0.5
		LEGAL SECTY I	181	0.0	0.0	0.0	1.0	0.0
		LEGAL SECTY II	181	1.0	1.0	1.0	1.0	0.0
		VICTIM WIT ADV	181	0.0	1.0	1.0	1.0	0.0
		Program Total		2.0	9.0	7.0	10.0	0.5
	ATTY/STATE AID-GAP (2323)	LEGAL SECTY II	159	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	ATTY/BAD CHECK PROGRAM OPER (2451)	ADM CLERK I	182	0.0	0.0	0.0	1.0	1.0
		ADM CLERK II	182	0.0	0.0	0.0	1.0	0.0
		Program Total		0.0	0.0	0.0	2.0	1.0
	ATTY/RICO STATE-PCA (2456)	INVEST/CO ATTY	184	0.0	0.0	1.0	1.0	0.0
		PROG COORD II	184	0.0	0.0	1.0	2.0	0.0
		Program Total		0.0	0.0	2.0	3.0	0.0
	ATTY/LOCAL FTG DISTRIBUTION (2527)	MTCE SUPER	159	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	0.0
	CTY ATTY/AATA (2563)	ATTY-PRNPL/UNC	197	1.0	0.0	2.0	2.0	1.0
		ATTY-SR/UNC	197	0.0	1.0	1.0	1.0	1.0
		BUREAU CF	197	0.0	0.0	1.0	1.0	1.0
		Program Total		1.0	1.0	4.0	4.0	3.0
	CTY ATTY/PROSECUTION STOP (2629)	LEGAL SECTY III	156	0.0	1.0	1.0	1.0	0.0
		VICTIM WIT ADV	156	0.0	1.0	1.0	2.0	2.0
		Program Total		0.0	2.0	2.0	3.0	2.0
	ATTY/CHIDLREN'S JUSTICE PROGRA (2653)	PROG COORD II	126	0.0	0.0	0.0	1.0	0.0
		Program Total		0.0	0.0	0.0	1.0	0.0
County Attorney - Total				115.0	132.0	132.0	162.0	138.0

Clerk of the Superior Court

CLERK OF THE SUPERIOR COURT (1004)	ACCT CLERK III	10	0.0	0.0	1.0	1.0	1.0
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AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		ACCTANT I	10	0.0	0.0	1.0	1.0	1.0
		ADM I	10	0.0	2.0	2.0	2.0	2.0
		ADM II	10	0.0	1.0	1.0	1.0	1.0
		ADM III	10	0.0	0.0	2.0	2.0	2.0
		ASSOC JURY CMSNR	10	0.0	1.0	1.0	1.0	1.0
		CASEFLOW MGR	10	0.0	0.0	0.0	0.0	1.0
		CF DEP CLERK OF SUPERIOR CT	10	0.0	0.0	1.0	1.0	1.0
		CLERK OF SUPERIOR CRT	10	1.0	1.0	1.0	1.0	1.0
		COMP NETWORK SPEC	10	1.0	1.0	1.0	1.0	1.0
		CRT SRVC ADM	10	1.0	1.0	1.0	1.0	1.0
		CRT TECH	10	2.0	2.0	3.0	3.0	3.0
		CRTRM CLERK I	10	3.0	3.0	3.0	3.0	4.0
		CRTRM CLERK II	10	2.0	2.0	2.0	4.0	4.0
		CRTRM CLERK III	10	5.0	5.0	5.0	7.0	7.0
		DEP CLERK I	10	8.0	6.0	4.0	4.0	5.0
		DEP CLERK II	10	2.0	2.0	7.0	8.0	8.0
		DEP CLERK III	10	9.0	9.0	9.0	12.0	13.0
		DEP CLERK IV	10	3.0	3.0	3.0	3.0	3.0
		DIR I	10	0.0	0.0	0.0	1.0	1.0
		JUD ACCT CLERK I	10	1.0	2.0	1.0	0.0	1.0
		JUD ACCT CLERK II	10	4.0	4.0	3.0	4.0	3.0
		JUD COLLECT OFCR	10	1.0	1.0	1.0	1.0	1.0
		JUD INFO SYS MGR	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	4.0	5.0	6.0	6.0	5.0
		MICROGR TECH	10	1.0	1.0	1.0	1.0	1.0
		OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		PROG ALYST	10	0.0	0.0	0.0	1.0	1.0
		Program Total		50.0	54.0	62.0	72.0	75.0
	CLERK OF COURT/IV-D CHILD SUPP (2219)	CRTRM CLERK II	133	2.0	2.0	2.0	2.0	2.0
		DEP CLERK I	133	1.0	1.0	0.0	1.0	0.0
		DEP CLERK II	133	1.0	1.0	3.0	3.0	3.0
		DEP CLERK III	133	1.0	1.0	1.0	1.0	1.0
		DEP CLERK IV	133	0.0	0.0	1.0	1.0	1.0
		JUD OFC MGR	133	0.0	0.0	1.0	1.0	1.0
		LEGAL COLL SPEC I	133	1.0	4.0	4.0	4.0	2.0
		LEGAL COLL SPEC II	133	4.0	1.0	1.0	1.0	1.0
		Open Position	133	0.0	0.0	0.0	0.0	0.0
		Program Total		10.0	10.0	13.0	14.0	11.0
	Clerk of the Superior Court - Total			60.0	64.0	75.0	86.0	86.0
County Recorder								
	RECORDER (1013)	ACCT CLERK III	10	0.0	0.0	0.0	0.0	4.0
		ADM II	10	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	10	2.0	2.0	1.0	1.0	1.0
		DEP CLERK I	10	0.0	0.0	1.0	0.0	0.0
		DEP CLERK II	10	4.0	4.0	4.0	6.0	0.0
		DEP CLERK III	10	2.0	2.0	2.0	3.0	0.0
		DOCUMENT PROC SUPER	10	0.0	0.0	0.0	0.0	5.0
		DOCUMENT PROC TECH	10	0.0	0.0	0.0	0.0	8.0
		OFC SUPER	10	3.0	3.0	3.0	3.0	0.0
		RECORDER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		13.0	13.0	13.0	15.0	20.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	RECORDER/VOTER REGISTRATION (1014)	ACCT CLERK III	10	0.0	0.0	0.0	0.0	1.0
		DEP CLERK II	10	3.0	3.0	2.0	4.0	0.0
		DEP CLERK III	10	1.0	1.0	3.0	3.0	2.0
		DOCUMENT PROC SUPER	10	0.0	0.0	0.0	0.0	1.0
		DOCUMENT PROC TECH	10	0.0	0.0	0.0	0.0	3.0
		OFC SUPER	10	1.0	1.0	1.0	1.0	0.0
		PROG. COOR I	10	1.0	1.0	0.0	0.0	0.0
		Program Total			6.0	6.0	6.0	8.0
	RECORDER/STORAGE (2107)	DOCUMENT PROC SUPER	49	0.0	0.0	0.0	0.0	1.0
		DOCUMENT PROC TECH	49	0.0	0.0	0.0	0.0	6.0
		Program Total		0.0	0.0	0.0	0.0	7.0
County Recorder - Total				19.0	19.0	19.0	23.0	34.0

County School Superintendent

	SCHOOL SUPERINTENDENT (1015)	ACCTANT I	10	1.0	1.0	2.0	3.0	5.0
		ACCTANT II	10	0.0	0.0	2.0	2.0	2.0
		ACCT SUPER	10	0.0	0.0	1.0	1.0	0.0
		ADM II	10	1.0	0.0	0.0	0.0	0.0
		ADM ASST	10	1.0	2.0	1.0	0.0	0.0
		ASSOC SUPERDNT/SCH	10	1.0	1.0	1.0	1.0	1.0
		CF DEP SCH SUP	10	0.0	1.0	1.0	1.0	1.0
		EXEC SECT	10	1.0	0.0	0.0	0.0	0.0
		OFC MGR	10	0.0	0.0	0.0	1.0	1.0
		PROG COOR	10	3.0	3.0	0.0	0.0	0.0
		SCHOOL SUPERTDNT	10	1.0	1.0	1.0	1.0	1.0
		Program Total			9.0	9.0	9.0	10.0
County School Superintendent - Total				9.0	9.0	9.0	10.0	11.0

Sheriff's Office

	SHERIFF (1016)	ACCTANT III	10	1.0	1.0	1.0	1.0	1.0
		911 OPERATORS	10	0.0	2.0	2.0	0.0	0.0
		ADM CLERK II	10	5.0	4.0	5.0	6.0	6.0
		ADM CLERK III	10	1.0	2.0	1.0	1.0	1.0
		ADM I	10	0.0	0.0	0.0	1.0	1.0
		ADM MGR	10	3.0	3.0	2.0	2.0	1.0
		CADET OFCR	10	0.0	0.0	2.0	11.0	25.0
		CAPTAIN	10	2.0	2.0	2.0	3.0	4.0
		CAPTAIN RT	10	0.0	0.0	1.0	0.0	0.0
		CF DEP SHERIFF	10	1.0	1.0	1.0	1.0	1.0
		COMMUNICATIONS ADM	10	0.0	0.0	0.0	0.0	1.0
		CORPORAL	10	16.0	18.0	18.0	20.0	23.0
		CORPORAL RT	10	0.0	1.0	1.0	2.0	0.0
		DEP SHERIFF	10	70.0	73.0	70.0	75.0	97.0
		DEP SHERIFF/RT	10	0.0	0.0	2.0	2.0	2.0
		DISP COMM SPEC	10	11.0	11.0	12.0	14.0	0.0
		DISP I	10	0.0	0.0	0.0	0.0	2.0
		DISP II	10	0.0	0.0	0.0	0.0	12.0
		DISP/SUPER	10	2.0	2.0	2.0	2.0	3.0
		EVID TECH	10	2.0	2.0	2.0	1.0	3.0
		EXEC SECTY	10	2.0	2.0	3.0	3.0	3.0
		HR TECH	10	0.0	0.0	0.0	0.0	2.0
		IDENT TECH	10	2.0	2.0	2.0	3.0	3.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		INSPECT/CONTROL MGR	10	1.0	0.0	0.0	0.0	0.0
		INVEST/CADET	10	4.0	0.0	0.0	0.0	0.0
		INVEST	10	14.0	16.0	12.0	11.0	14.0
		LIEUTENANT	10	4.0	4.0	4.0	5.0	5.0
		OFC MGR	10	0.0	1.0	1.0	1.0	1.0
		OFC SUPER	10	2.0	2.0	2.0	2.0	2.0
		PERSONNEL TECH	10	2.0	2.0	2.0	2.0	0.0
		POLYGRAPH EXMR	10	0.0	0.0	1.0	1.0	1.0
		PROG COORD I	10	1.0	1.0	1.0	2.0	2.0
		SEARCH & RESCUE	10	3.0	1.0	3.0	3.0	3.0
		SEARCH & RESCUE COOR	10	1.0	0.0	0.0	0.0	0.0
		SECTY I	10	7.0	8.0	8.0	7.0	7.0
		SECTY II	10	1.0	2.0	1.0	1.0	1.0
		SECTY III	10	0.0	0.0	0.0	1.0	1.0
		SERGEANT	10	21.0	22.0	22.0	24.0	32.0
		SHERIFF	10	1.0	1.0	1.0	1.0	1.0
		VOL SRVCS COORD	10	1.0	1.0	1.0	1.0	1.0
		Program Total		181.0	187.0	188.0	210.0	262.0
SHERIFF/FLEET MAINTENANCE (1017)		AUTO MECH	10	3.0	3.0	3.0	3.0	4.0
		CO-OP STUDENT	10	0.0	0.0	0.0	0.0	0.5
		EQUIP SRVC WKR	10	0.0	0.0	0.0	0.0	1.0
		FLT PARTS SUPER	10	0.0	1.0	1.0	1.0	1.0
		Program Total		3.0	4.0	4.0	4.0	6.5
SHERIFF/ADULT DETENTION (1018)		ACCT CLERK II	10	2.0	2.0	2.0	2.0	2.0
		ACRDTN MGR	10	0.0	1.0	1.0	1.0	1.0
		ADM CLERK I	10	1.0	1.0	1.0	0.0	0.0
		ADM CLERK II	10	0.0	16.0	16.0	14.0	4.0
		ADM CLERK III	10	3.0	3.0	3.0	4.0	4.0
		BCK GRND INVEST/CIVIL	10	1.0	0.0	0.0	0.0	0.0
		DEP SHERIFF	10	1.0	0.0	0.0	1.0	0.0
		DET AIDE	10	16.0	0.0	0.0	0.0	11.0
		DET INVEST	10	0.0	0.0	0.0	0.0	1.0
		DET OFCR	10	92.0	93.0	93.0	94.0	92.0
		DET OFCR (PT)	10	0.0	0.0	0.0	0.0	0.5
		DET OFCR/CAPT	10	1.0	1.0	1.0	1.0	1.0
		DET OFCR/CF DEP	10	0.0	0.0	0.0	1.0	1.0
		SHERIFF/JAIL	10	0.0	0.0	0.0	0.0	0.0
		DET OFCR/CPL	10	11.0	11.0	11.0	12.0	9.0
		DET OFCR/LT	10	4.0	4.0	4.0	5.0	4.0
		DET OFCR/SGT	10	8.0	8.0	8.0	7.0	9.0
		DISP COMM SPEC	10	1.0	1.0	1.0	1.0	0.0
		DISP II	10	0.0	0.0	0.0	0.0	1.0
		INFO OFCR	10	1.0	1.0	1.0	1.0	1.0
		INMATE ADV	10	1.0	1.0	1.0	1.0	1.0
		INVEST-NON CERT	10	1.0	3.0	3.0	3.0	2.0
		PC TECH	10	1.0	0.0	0.0	0.0	0.0
		SUPPLY TECH	10	1.0	1.0	1.0	1.0	1.0
		Program Total		146.0	147.0	147.0	149.0	145.5
SHRF/VICTIM NOTIFICATION-GRANT (1019)		DEP SHERIFF		3.0	5.0	5.0	0.0	0.0
		DEP SHERIFF RT		0.0	0.0	1.0	0.0	0.0
		INVESTIGATOR		0.0	1.0	1.0	0.0	0.0
		VICTIM RTS TECH		2.0	2.0	2.0	2.0	2.0
		Program Total		5.0	8.0	9.0	2.0	2.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	SHERIFF/SCHOOL OFFCR-MAMMOTH (1074)	DEP SHERIFF	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHERIFF/SCHOOL OFFCR-ORACLE (1075)	DEP SHERIFF	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHERIFF/SCHOOL OFFCR-MARICOPA (1076)	DEP SHERIFF	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHERIFF/SCHOOL OFCR-STANFIELD (1093)	DEP SHERIFF	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHRF/DPS VEHICLE THEFT TSK FCE (1100)	INVEST	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHERIFF/SCHOOL OFFCR-CG (1102)	DEP SHERIFF	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHERIFF/DRUG TASK FORCE (2010)	CORPORAL	22	0.0	0.0	0.0	1.0	1.0
		POLYGRAPH EXMR	22	0.0	0.0	0.0	1.0	1.0
		INVEST	22	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	2.0	3.0
	SHERIFF/JAIL ENHANCEMENT (2094)	SYSTEMS ADM	25	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	SHERIFF/INMATE SERVICES (2130)	DET OFCR/CPL	28	1.0	1.0	3.0	1.0	1.0
		DET OFCR/SGT	28	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	2.0	4.0	2.0	2.0
	SHERIFF/GITEM GRANT (2148)	DISP II	114	0.0	0.0	0.0	0.0	1.0
		DEP SHERIFF	114	0.0	0.0	0.0	0.0	2.0
		SERGEANT	114	0.0	0.0	0.0	0.0	2.0
		Program Total		0.0	0.0	0.0	0.0	5.0
	SHRF/COPS IN SCHOOL/MARICOPA (2515)	DEP SHERIFF	115	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHRF/SECURITY ALARM FEES (1105)	SECTY I	10	1.0	1.0	1.0	0.0	0.0
		Program Total		1.0	1.0	1.0	0.0	0.0
	SHRF/IMPROVING VICTIM SERVICES (1115)	VOL SRVCS COORD	10	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	SHERIFF/SCHOOL OFFCR-SUPERIOR (1119)	DEP SHERIFF	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHRF/CITY OF MARICOPA (2600)	SECTY I	116	0.0	0.0	1.0	1.0	2.0
		DEP SHERIFF	116	0.0	0.0	6.0	10.0	11.0
		CORPORAL	116	0.0	0.0	0.0	4.0	3.0
		SERGEANT	116	0.0	0.0	1.0	2.0	2.0
		LIEUTENANT	116	0.0	0.0	0.0	1.0	1.0
		INVEST	116	0.0	0.0	0.0	0.0	2.0
		Program Total		0.0	0.0	8.0	18.0	21.0
	SHRF/DRUG SMUGGLING-HIDTA XIV (2601)	SECTY II	23	0.0	1.0	0.0	0.0	1.0
		DEP SHERIFF	23	0.0	1.0	1.0	1.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		Program Total		0.0	2.0	1.0	1.0	2.0
	SHRF/VICTIM SRVS-RURAL LAW ENF (2644)	ADM MGR	203	1.0	0.0	0.0	0.0	1.0
		Program Total		1.0	0.0	0.0	0.0	1.0
	SHRF/SCHOOL OFFICER-SUPERIOR (2645)	DEP SHERIFF	203	0.0	1.0	0.0	0.0	1.0
		Program Total		0.0	1.0	0.0	0.0	1.0
	SHRF/SCHOOL OFFICER-MAMMOTH (2646)	DEP SHERIFF	203	0.0	1.0	0.0	0.0	1.0
		Program Total		0.0	1.0	0.0	0.0	1.0
	SHRF/SCHOOL OFFICER-ORACLE (2647)	DEP SHERIFF	203	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHRF/SCHOOL OFFICER-MARICOPA (2648)	DEP SHERIFF	203	0.0	0.0	0.0	0.0	2.0
		Program Total		0.0	0.0	0.0	0.0	2.0
	SHRF/SCHOOL OFFICER-STANFIELD (2649)	DEP SHERIFF	203	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHRF/DPS VEHICLE THEFT TASK FC (2650)	INVEST	203	1.0	0.0	0.0	1.0	1.0
		Program Total		1.0	0.0	0.0	1.0	1.0
	SHRF/DRUG SMUGGLING-HIDTA XV (2657)	SECTY II	23	1.0	1.0	1.0	1.0	1.0
		DEP SHERIFF	23	0.0	0.0	0.0	0.0	1.0
		Program Total		1.0	1.0	1.0	1.0	2.0
	SHRF/DPS MCSAP NAFTA (2669)	DEP SHERIFF	203	4.0	4.0	2.0	4.0	4.0
		SERGEANT	203	0.0	0.0	0.0	0.0	1.0
		Program Total		4.0	4.0	2.0	4.0	5.0
	SHRF/DOMESTIC VIOLENCE-CHILD V (2674)	INVEST	203	0.0	0.0	0.0	2.0	2.0
		Program Total		0.0	0.0	0.0	2.0	2.0
	SHRF/DRUG SMUGGLING-HIDTA XIII (2547)	SECTY II	23	0.0	0.0	0.0	0.0	1.0
		DEP SHERIFF	23	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	2.0
	SHRF/DRUG SMUGGLING-HIDTA XII (2453)	SECTY II	23	0.0	0.0	0.0	0.0	1.0
		DEP SHERIFF	23	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	2.0
	ADULT DETENTION/FED PRISONERS (2654)	ADM CLERK II	207	0.0	0.0	0.0	0.0	6.0
		DET AIDE	207	0.0	0.0	0.0	0.0	23.0
		ACCT CLERK II	207	0.0	0.0	0.0	0.0	3.0
		INVEST-NON CERT	207	0.0	0.0	0.0	0.0	1.0
		DET OFCR	207	0.0	0.0	0.0	0.0	121.0
		DET OFCR/LT	207	0.0	0.0	0.0	0.0	1.0
		DET OFCR/CAPT	207	0.0	0.0	0.0	0.0	1.0
		POLYGRAPH EXMR	207	0.0	0.0	0.0	0.0	1.0
		DET INVEST	207	0.0	0.0	0.0	0.0	1.0
		DET SEC OFCR	207	0.0	0.0	0.0	0.0	1.0
		INVEST/CO ATTY	207	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	160.0
Sheriff's Office - Total				345.0	358.0	367.0	398.0	640.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
County Treasurer								
	TREASURER (1021)	ACCT CLERK I	10	1.0	1.0	0.0	0.0	0.0
		ACCT CLERK III	10	4.0	3.0	2.0	3.0	4.0
		ACCTANT I	10	3.0	5.0	5.0	5.0	5.0
		ACCTANT II	10	1.0	1.0	1.0	1.0	0.0
		ACCTING SUPER	10	0.0	0.0	1.0	1.0	2.0
		ADM CLERK II	10	6.0	6.0	3.0	1.0	0.0
		ADM I	10	1.0	1.0	0.0	0.0	0.0
		ADM II	10	1.0	0.0	1.0	1.0	1.0
		ADM III	10	0.0	0.0	1.0	0.0	0.0
		CF DEP TREAS	10	1.0	1.0	1.0	1.0	1.0
		LEGAL COLL SPEC III	10	0.0	0.0	1.0	1.0	0.5
		Open Position	10	0.0	0.0	0.0	0.0	0.0
		PROG ALYST	10	1.0	1.0	0.0	0.0	0.0
		SR PROG ALYST	10	0.0	0.0	1.0	1.0	1.0
		TREAS ASST	10	0.0	0.0	2.0	4.0	1.0
		TREAS SYS ADM	10	0.0	1.0	0.0	0.0	0.0
		TREASURER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		20.0	21.0	20.0	20.0	16.5
County Treasurer - Total				20.0	21.0	20.0	20.0	16.5
Superior Court								
	SUPERIOR COURT (1020)	BAILIFF/CRT SEC OFCR	10	5.0	6.0	6.0	7.0	9.0
		CF CRT RPTR	10	0.0	0.0	0.0	1.0	1.0
		CRT REPORTER	10	6.0	6.0	6.0	8.0	8.0
		JUD ASST	10	6.0	6.0	6.0	8.0	8.0
		JUDGE	10	6.0	6.0	7.0	8.0	9.0
		JUDGE PRO TEMP	10	1.0	1.0	0.0	0.0	0.0
		Program Total		24.0	25.0	25.0	32.0	35.0
Superior Courtr - Total				24.0	25.0	25.0	32.0	35.0
Justice Courts								
	JUSTICE/PEACE-CASA GRANDE (1005)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD COLL CLERK	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	0.0	0.0	2.0	2.0	2.0
		JUDGE PRO TERM	10	1.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	10	5.0	4.0	4.0	5.0	2.0
		JUST CRT CLERK II	10	4.0	4.0	4.0	4.0	5.0
		JUST CRT CLERK III	10	3.0	2.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		16.0	13.0	13.0	14.0	12.0
	JUSTICE/PEACE-APACHE JUNCTION (1006)	ADMIN CLERK I	10	3.0	3.0	0.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	0.0	0.0	1.0	1.0	1.0
		JUST CRT CLERK I	10	1.0	1.0	0.0	0.0	2.0
		JUST CRT CLERK II	10	4.0	4.0	5.0	5.0	6.0
		JUST CRT CLERK III	10	1.0	1.0	1.0	1.0	1.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		11.0	11.0	9.0	9.0	12.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	JUSTICE/PEACE-ELOY (1007)	ADM CLERK I	10	1.0	1.0	1.0	1.0	0.0
		JUST CRT CLERK II	10	6.0	4.0	5.0	5.0	5.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		JUDGE PRO TERM	10	1.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	10	0.0	1.0	0.0	0.0	0.0
		JUST CRT CLERK III	10	1.0	1.0	0.0	0.0	0.0
		JUD OFC SUPER	10	0.0	0.0	1.0	1.0	1.0
		Program Total		11.0	9.0	9.0	9.0	8.0
	JUSTICE/PEACE-ORACLE (1008)	ADM III	10	0.0	0.0	1.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	0.0	0.0	1.0	1.0	1.0
		JUDGE PRO TERM	10	1.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	10	0.0	1.0	0.0	0.0	0.0
		JUST CRT CLERK II	10	3.0	2.0	3.0	3.0	3.0
		JUST CRT CLERK III	10	1.0	1.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	0.0	1.0	1.0
		Program Total		7.0	6.0	6.0	6.0	6.0
	JUSTICE/PEACE-FLORENCE (1009)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		CRT SEC OFCR	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	0.0	0.0	1.0	1.0	1.0
		JUST CRT CLERK II	10	3.0	3.0	3.0	3.0	3.0
		JUST CRT CLERK III	10	1.0	1.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		JUSTICE PRO TERM	10	1.0	0.0	0.0	0.0	0.0
		Program Total		8.0	7.0	7.0	7.0	7.0
	JUSTICE/PEACE-MAMMOTH (1010)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	0.0	0.0	1.0	1.0	1.0
		JUST CRT CLERK I	10	0.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK II	10	2.0	2.0	2.0	2.0	1.0
		JUST CRT CLERK III	10	1.0	1.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		5.0	5.0	5.0	5.0	4.0
	JUSTICE/PEACE-SUPERIOR (1011)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	0.0	0.0	1.0	1.0	1.0
		JUST CRT CLERK II	10	3.0	3.0	3.0	3.0	2.5
		JUST CRT CLERK III	10	1.0	1.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		6.0	6.0	6.0	6.0	5.5
	JUSTICE/PEACE-MARICOPA (1012)	ADM CLERK I	10	1.0	1.0	1.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUST CRT CLERK I	10	1.0	1.0	1.0	1.0	0.0
		JUST CRT CLERK II	10	1.0	1.0	2.0	4.0	5.0
		JUST CRT CLERK III	10	1.0	1.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		6.0	6.0	6.0	7.0	7.0
Justice Courts - Total				70.0	63.0	61.0	63.0	61.5

Court Administration

COURT ADMINISTRATION (1045)	ACCT CLERK I	10	0.0	0.0	0.0	1.0	1.0
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AUTHORIZED STAFFING

Department	Program	Position Title	Fund	FY03	FY04	FY05	FY06	FY07
		ADM CLERK I	10	1.0	1.0	0.0	0.0	0.0
		ADM DIR/SUPERIOR CRT	10	1.0	1.0	1.0	1.0	1.0
		ADM II	10	0.0	0.0	1.0	1.0	1.0
		ADM III	10	0.0	1.0	1.0	1.0	1.0
		ATTY/UNC	10	0.0	0.0	0.0	1.0	1.0
		BAILIFF	10	1.0	1.0	0.0	0.0	0.0
		BAILIFF/CRT SEC OFFCR	10	5.0	6.0	6.0	7.0	0.0
		CONTRACT COOR	10	0.0	1.0	0.0	0.0	0.0
		CRT INTERPR	10	1.0	3.0	1.0	1.0	1.0
		CRT INTRPRTR II	10	0.0	0.0	1.0	1.0	2.0
		CRT SEC COORD	10	1.0	1.0	1.0	1.0	1.0
		CRT SEC OFCR	10	7.0	6.0	12.0	12.0	9.5
		CRT SRVC SECTY II	10	1.0	1.0	2.0	2.0	2.0
		DATA ENTRY OPER	10	0.0	0.0	0.0	0.0	1.0
		DATA ENTRY OPER III	10	0.0	0.0	1.0	1.0	1.0
		DEP CLERK III	10	0.0	0.0	0.0	0.0	1.0
		DEP CRT ADM	10	1.0	1.0	1.0	1.0	1.0
		DETEN OFFCR	10	0.0	0.0	0.0	1.0	0.0
		EXTRA HELP/SUMMER	10	2.0	0.0	1.0	1.0	1.0
		FAMILY LAW COMM	10	1.0	1.0	1.0	1.0	1.0
		GRANTS COORD	10	1.0	1.0	1.0	1.0	1.0
		JUD ADM ASST	10	1.0	1.0	1.0	1.0	1.0
		JUST CRT CLERK I	10	0.0	0.0	0.0	0.0	0.5
		JUSTICE OF PEACE	10	0.0	0.0	1.0	0.0	0.0
		JUDGE PRO TEMPORE	10	2.0	7.0	8.0	19.0	5.0
		LAW CLERK	10	1.0	0.0	0.0	0.0	0.0
		LAW LIBR	10	1.0	1.0	1.0	1.0	1.0
		Program Total		28.0	34.0	42.0	56.0	35.0
	COURTS/DRUG ENFORCEMENT (2017)	PROB OFCR II	33	0.0	0.0	1.0	1.0	1.0
		PROB OFCR I	33	1.0	1.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	33	0.0	1.0	0.0	0.0	0.0
		DEP CLERK III	33	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	3.0	2.0	2.0	2.0
	COURTS/LOCAL CRT ASSIST FTG 5% (2440)	JUD ASST	178	0.0	0.0	0.0	0.0	2.0
		DEP CLERK III	178	0.0	0.0	0.0	0.0	1.0
		CRTRM CLERK III	178	0.0	0.0	0.0	0.0	1.0
		JUDGE PRO TEMPORE	178	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	5.0
	COURT CONTRACTURAL SVC-JUVENIL (1068)	CUST WKR I	10	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	0.0
	COURTS/FIELD TRAINER (2618)	ADM II	32	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	Court Administration - Total			30.0	37.0	44.0	58.0	43.0

Adult Probation

ADULT PROBATION (1049)	ADM CLERK I	10	0.0	0.0	0.0	0.0	0.0	1.0
	ADM CLERK II	10	2.0	2.0	2.0	2.0	2.0	1.0
	ADULT PROB DIR	10	1.0	1.0	1.0	1.0	1.0	1.0
	CRT SRV ADM	10	1.0	1.0	0.0	0.0	0.0	0.0
	JUD OFC MGR	10	0.0	0.0	1.0	1.0	1.0	1.0
	PROB DIV DIR	10	0.0	0.0	0.0	1.0	1.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		PROB OFCR	10	0.0	1.0	1.0	4.0	3.0
		PROB OFCR I	10	2.0	1.0	0.0	0.0	0.0
		PROB OFCR II	10	2.0	2.0	2.0	2.0	3.0
		PROB OFCR III	10	1.0	1.0	1.0	1.0	1.0
		PROB OFCR IV	10	0.0	0.0	1.0	1.0	2.0
		PROB OFCR V	10	1.0	1.0	1.0	0.0	0.0
		CRT SRV SECTY I	10	2.0	1.0	0.0	0.0	0.0
		CRT SRV SECTY II	10	2.0	2.0	1.0	1.0	0.0
		SECTY II	10	1.0	1.0	3.0	3.0	1.0
		SECTY III	10	0.0	0.0	0.0	0.0	3.0
		Program Total		15.0	14.0	14.0	17.0	18.0
ADULT PROB/INTENSIVE PROB SERV (2019)		PROG COORD II	52	2.0	1.0	1.0	1.0	1.0
		PROB OFCR	52	3.0	3.0	3.0	3.0	3.0
		SURVL OFCR I	52	3.0	4.0	1.0	1.0	0.0
		SURVL OFCR II	52	1.0	2.0	2.0	2.0	2.0
		Program Total		9.0	10.0	7.0	7.0	6.0
ADULT PROB/STATE ENHANCEMENT (2020)		OFC MGR	53	0.0	0.0	0.0	1.0	1.0
		PROB OFCR	53	4.0	2.0	2.0	4.0	4.0
		PROB OFCR II	53	4.0	7.0	8.0	6.0	6.0
		PROB OFCR III	53	6.0	5.0	3.0	4.0	5.0
		PROB OFCR IV	53	2.0	3.0	2.0	2.0	4.0
		PROB OFCR V	53	4.0	4.0	2.0	0.0	0.0
		PROB DIV DIR	53	0.0	0.0	0.0	2.0	2.0
		Program Total		20.0	21.0	17.0	19.0	22.0
ADULT PROB/COMMUNITY PUNISHMNT (2021)		PROB OFCR II	54	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
ADULT PROB/SUPPORT (2022)		ADM CLERK I	55	0.0	0.0	1.0	0.0	1.0
		SECTY II	55	1.0	1.0	0.0	1.0	2.0
		SECTY III	55	0.0	0.0	0.0	0.0	1.0
		PROB OFCR	55	2.0	3.0	0.0	5.0	5.0
		PROB OFCR II	55	1.0	1.0	1.0	1.0	1.0
		PROB OFCR III	55	1.0	1.0	1.0	1.0	1.0
		Program Total		5.0	6.0	3.0	8.0	11.0
ADLT PRB/STP VIOLNCE AGNST WMN (2524)		SURVL OFCR	156	0.0	0.0	0.0	0.0	1.0
		PROB OFCR	156	0.0	0.0	0.0	0.0	1.0
		SURVL OFCR II	156	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	3.0
ADULT PROB/DTEF & INTERS CASE (2162)		PROB OFCR II	118	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	0.0
ADULT PROB/COURTS-STOP (2627)		SURVL OFCR	54	0.0	0.0	0.0	0.0	1.0
		PROB OFCR II	54	1.0	1.0	1.0	1.0	1.0
		SURVL OFCR II	54	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	2.0	2.0	2.0	3.0
COURTS/DOJ-DOMESTIC VIOLENCE (2628)		LEGAL SECTY III	205	0.0	0.0	0.0	1.0	1.0
		JUD ADM ASST	205	1.0	1.0	1.0	0.0	0.0
		JUST CRT CLERK I	205	0.0	0.0	0.0	1.0	1.0
		CRT SRVC TYP II	205	1.0	0.0	0.0	0.0	0.0
		CRT SRVC SECY I	205	1.0	0.0	0.0	0.0	0.0
		CRT SRVC SECY II	205	0.0	2.0	1.0	1.0	0.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		DATA ENTRY OPER	205	0.0	1.0	0.0	2.0	1.0
		VICTIM WIT ADV	205	0.0	0.0	0.0	2.0	2.0
		CRT SEC OFCR	205	0.0	0.0	0.0	1.0	1.0
		PROB OFCR II	205	1.0	1.0	1.0	1.0	1.0
		SURVL OFCR II	205	1.0	1.0	1.0	1.0	1.0
		Program Total		5.0	6.0	4.0	10.0	8.0
	ADULT PROB/PRETRIAL SERVICES (1132)	PROB OFCR IV		1.0	1.0	1.0	1.0	1.0
		PROB OFCR III		0.0	0.0	0.0	0.0	1.0
		PROB OFCR		0.0	0.0	0.0	0.0	4.0
		SECTY I		0.0	0.0	0.0	0.0	1.0
		Program Total		1.0	1.0	1.0	1.0	7.0
Adult Probation - Total				58.0	61.0	49.0	65.0	79.0

Conciliation Court

	CONCILIATION COURT (1034)	OFC MGR	10	0.0	0.0	0.0	0.0	1.0
		ADM CRT SRVC SECY I	10	1.0	1.0	1.0	1.0	0.0
		SECTY II	10	0.0	0.0	0.0	1.0	1.0
		CRT SEC OFCR	10	0.0	0.0	0.0	0.0	1.0
		CRT SRVC SECY I	10	1.0	1.0	1.0	1.0	0.0
		CONCIL SVCS CSLR II	10	0.0	0.0	0.0	0.0	2.0
		CONCIL SVCS CSLR	10	0.0	0.0	0.0	0.0	1.0
		CONCIL CRT DIR	10	1.0	1.0	1.0	1.0	1.0
		CONCIL SVCS CSLR MED I	10	2.0	2.0	1.0	1.0	0.0
		CONCIL SVCS CSLR MED II	10	1.0	1.0	3.0	2.0	0.0
		CONCIL SVCS CSLR MED III	10	0.0	0.0	0.0	0.0	1.0
		Program Total		6.0	6.0	7.0	7.0	8.0
	COURTS/CHILDRNS ISSUES ED FUND (2197)	SECTY II	127	0.0	1.0	0.0	1.0	1.0
		Program Total		0.0	1.0	0.0	1.0	1.0
	CRTS/ACCESS-VISITATION GRANT (2243)	CONCIL SVCS CSLR II	125	0.0	0.0	0.0	0.0	1.0
		CONCIL MED I	125	1.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	CRTS/CHILD SUPPORT VISITATION (2263)	CONCIL SVCS CSLR II	125	0.0	0.0	0.0	0.0	1.0
		CONCIL MED II	125	2.0	0.0	0.0	1.0	0.0
		Program Total		0.0	0.0	0.0	0.0	1.0
Conciliation Court - Total				6.0	7.0	7.0	8.0	11.0

Juvenile Court Services

	JUVENILE PROBATION (1047)	ADM ASST	10	0.0	0.0	0.0	0.0	1.0
		ADM I	10	0.0	0.0	0.0	1.0	1.0
		ADM II	10	0.0	0.0	1.0	1.0	1.0
		ADM SECTY	10	0.0	0.0	1.0	1.0	1.0
		CONTRACT COOR	10	0.0	0.0	1.0	0.0	0.0
		CRT SRVC SECTY II	10	3.0	4.0	3.0	3.0	3.0
		CRT SRVC TYPIST II	10	1.0	0.0	0.0	0.0	0.0
		DEP DIR JUV SRVC	10	1.0	1.0	0.0	0.0	0.0
		DIR JUV CRT SRVC	10	1.0	1.0	1.0	1.0	1.0
		HR ALYST	10	0.0	0.0	0.0	0.0	1.0
		PC TECH	10	1.0	1.0	1.0	1.0	1.0
		PROB DIV DIR	10	0.0	0.0	0.0	1.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		PROB OFCR	10	2.0	2.0	2.0	3.0	2.0
		PROB OFCR I	10	2.0	0.0	0.0	0.0	0.0
		PROB OFCR II	10	2.0	2.0	1.0	2.0	3.0
		PROB OFCR III	10	1.0	0.0	2.0	2.0	1.0
		PROB OFCR IV	10	2.0	2.0	1.0	1.0	1.0
		PROB OFCR V	10	1.0	1.0	1.0	0.0	0.0
		SECTY II	10	0.0	0.0	0.0	1.0	0.0
		SECTY III	10	0.0	0.0	1.0	1.0	1.0
		SURVL OFCR II	10	1.0	1.0	0.0	0.0	0.0
		VICTIM RTS TECH	10	0.0	0.0	0.0	1.0	1.0
		Program Total		18.0	15.0	16.0	20.0	20.0
	JUVENILE DETENTION (1048)	CRT SRVC SECTY II	10	1.0	1.0	0.0	1.0	1.0
		JUV DET OFCR I	10	21.0	22.0	31.0	31.0	31.0
		JUV DET OFCR II	10	6.0	4.0	3.0	3.0	3.0
		JUV DET OFCR III	10	1.0	2.0	3.0	3.0	3.0
		JUV DET PROG MGR	10	1.0	1.0	1.0	0.0	0.0
		PROB DIV DIR	10	0.0	0.0	0.0	1.0	1.0
		Program Total		30.0	30.0	38.0	39.0	39.0
	JUVENILE PROB/INTENSIVE (2070)	SURVL OFCR	56	1.0	1.0	1.0	1.0	1.0
		ADMIN I	56	1.0	1.0	0.0	0.0	0.0
		ADMIN SECY	56	1.0	3.0	0.0	0.0	0.0
		DATA ENTRY OPER III	56	0.0	0.0	1.0	0.0	0.0
		SECY III	56	1.0	2.0	0.0	0.0	0.0
		LEGAL COLLECT SPEC I	56	1.0	1.0	0.0	0.0	0.0
		PROB OFCR	56	0.0	2.0	0.0	1.0	1.0
		PROB OFCR II	56	2.0	3.0	1.0	2.0	3.0
		EXTRA HELP	56	1.0	0.0	0.0	0.0	0.0
		PROV OFCR III	56	0.0	4.0	1.0	1.0	0.0
		PROB OFCR IV	56	1.0	1.0	1.0	1.0	1.0
		SURVL OFCR II	56	2.0	3.0	3.0	2.0	3.0
		SURVL OFCR I	56	1.0	0.0	0.0	0.0	0.0
		PROB OFCR V	56	1.0	1.0	1.0	0.0	0.0
		CRT SRVC SECTY II	56	1.0	1.0	1.0	1.0	1.0
		Program Total		14.0	23.0	10.0	9.0	10.0
	JUVENILE PROB/CASA (2071)	PROB OFCR II	57	1.0	1.0	1.0	1.0	1.0
		CRT SRVC SECTY II	57	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	2.0	2.0	2.0	2.0
	JUVENILE PROB/STANDARD PROB (2073)	PROB OFCR	59	0.0	2.0	0.0	1.0	1.0
		PROB OFCR V	59	1.0	1.0	1.0	0.0	0.0
		PROB OFCR II	59	1.0	6.0	2.0	4.0	6.0
		Program Total		2.0	9.0	3.0	5.0	7.0
	JUV PRB/SCHL OFCR/A.J. HIGH (2141)	PROB OFCR III	61	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	JUVENILE PROB/DIVERSION-INTAKE (2221)	PROB OFCR II	135	1.0	1.0	1.0	1.0	1.0
		PROB OFCR IV	135	1.0	1.0	1.0	2.0	1.0
		SURVL OFCR II	135	1.0	1.0	1.0	1.0	1.0
		PROB DIV DIR	135	0.0	0.0	0.0	1.0	1.0
		CRT SRVC SECTY II	135	1.0	1.0	1.0	1.0	1.0
		Program Total		4.0	4.0	4.0	6.0	5.0
	JUV PROB/DIVERSION-CONSEQUENCE	SURVL OFCR II	136	0.0	0.0	2.0	2.0	2.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	(2222)	SURVL OFCR	136	1.0	2.0	0.0	0.0	0.0
		Program Total		0.0	0.0	2.0	2.0	2.0
	JUVENILE PROB/TREATMENT (2223)	PROB OFCR IV	137	1.0	0.0	1.0	1.0	1.0
		PROB DIV DIR	137	0.0	0.0	0.0	1.0	1.0
		Program Total		1.0	0.0	1.0	2.0	2.0
	JUV PROB/DIV-INT/CONTRACT SVC (2226)	CRT SRVC SECTY II	135	2.0	2.0	2.0	2.0	2.0
		Program Total		2.0	2.0	2.0	2.0	2.0
	JUV PROB/INTENSIVE/WHIP (2232)	PROB OFCR	56	0.0	1.0	1.0	1.0	1.0
		JUV DET OFCR	56	8.0	14.0	1.0	6.0	0.0
		JUV DET OFCR I	56	2.0	0.0	0.0	0.0	4.0
		Program Total		10.0	15.0	2.0	7.0	5.0
	JUV PROB/COURT IMPROVMNT PROJ (2270)	PROB OFCR II	149	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/SCHL OFCR/C.G. HIGH (2401)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/SCHL OFCR/C.G. ELEM (2402)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/S.O./COOLIDGE HIGH (2403)	PROB OFCR	61	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	JUV PRB/SCHL OFCR/ELOY UNIFIED (2404)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/S.O./FLORENCE HIGH (2405)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/SCHL OFC/S.M.-MAMM UN (2406)	PROB OFCR II	61	0.0	1.0	0.0	1.0	1.0
		PROB OFCR I	61	1.0	0.0	1.0	0.0	0.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PROB/STANDARD-SUPPRT PERS (2410)	CRT SRVC SECTY II	59	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PROB/TREAT-SUPPORT PERS (2411)	PROB OFCR III	137	1.0	1.0	1.0	1.0	1.0
		JUV DET OFCR	137	1.0	2.0	2.0	2.0	0.0
		JUV DET OFCR I	137	1.0	0.0	0.0	0.0	2.0
		Program Total		3.0	3.0	3.0	3.0	3.0
	JUV PRB/SCHL OFCR/PINNACLE CH (2420)	PROB OFCR II	61	1.0	0.0	1.0	0.0	1.0
		PROB OFCR	61	0.0	1.0	0.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/S.O./SANTA CRUZ VALLEY (2434)	PROB OFCR	61	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	JUV PRB/SCHL OFCR/SUPERIOR HI (2436)	PROB OFCR	61	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/S.O./A.J. MIDDLE SCHL (2503)	PROB OFCR II	61	1.0	0.0	1.0	0.0	1.0
		PROB OFCR	61	0.0	1.0	0.0	1.0	0.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/S.O./C.G. CACTUS MIDLE (2504)	PROB OFCR III	61	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	JUV PRB/S.O./COOLIDGE MIDDLE (2505)	PROB OFCR	61	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PRB/S.O./FLORENCE MIDDLE (2506)	PROB OFCR	61	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PROB/INTENS-CONTRACT SVC (2225)	SURVL OFCR	56	1.0	1.0	0.0	1.0	1.0
		Program Total		1.0	1.0	0.0	1.0	1.0
	JUV PROB/JAIBG-A (2544)	PROB OFCR II	151	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	JUV PROB/JAIBG-B (2545)	PROB OFCR II	151	1.0	1.0	1.0	1.0	1.0
		CRT SRVC SECTY I	151	2.0	3.0	0.0	0.0	0.0
		CRT SRVC SECTY II	151	0.0	1.0	0.0	1.0	1.0
		Program Total		3.0	5.0	1.0	2.0	2.0
	JUVENILE PROB/VICTIMS' RIGHTS (2171)	VICTIM RTS TECH	122	3.0	1.0	1.0	1.0	1.0
		Program Total		3.0	1.0	1.0	1.0	1.0
	JUV/COURT LIAISON OFFICER (2665)	PROB OFCR II	208	0.0	1.0	0.0	1.0	1.0
		PROB OFCR I	208	1.0	0.0	1.0	0.0	0.0
		Program Total		0.0	1.0	0.0	1.0	1.0
	JUV DETENTION/FED PRISONERS (2655)	ADM ASST	207	0.0	0.0	0.0	0.0	1.0
		JUV DET OFCR I	207	0.0	0.0	0.0	0.0	19.0
		JUV DET OFCR II	207	0.0	0.0	0.0	0.0	6.0
		JUV DET OFCR III	207	0.0	0.0	0.0	0.0	5.0
		JUV DET OFCR IV	207	0.0	0.0	0.0	0.0	1.0
		JUV DET OFCR V	207	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	33.0
Juvenile Court Services - Total				106.0	128.0	102.0	119.0	151.0

County Manager

	COUNTY MANAGER (1036)	ADM ASST	10	1.0	1.0	1.0	0.0	0.0
		ADM CLERK I	10	0.0	0.0	1.0	1.0	1.0
		ADM CLERK II	10	0.0	0.0	0.0	0.0	1.0
		ADM MANAGER	10	1.0	1.0	1.0	0.0	0.0
		ASST TO BOARD	10	0.0	0.0	0.0	1.0	1.0
		ASST TO CO MGR	10	0.0	0.0	0.0	1.0	1.0
		CO MGR	10	1.0	1.0	1.0	1.0	1.0
		COMM REL ADM	10	1.0	1.0	1.0	1.0	1.0
		DEP CLERK OF BRD	10	1.0	1.0	1.0	1.0	1.0
		EXTRA HELP/SUMMER	10	1.0	1.0	0.0	1.0	1.0
		Program Total		6.0	6.0	6.0	7.0	8.0
County Manager - Total				6.0	6.0	6.0	7.0	8.0

Assistant County Manager-Administrative Services



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	RISK MANAGEMENT (1024)	RISK MGMT ASST	10	0.0	0.0	1.0	1.0	1.0
		RISK MGR	10	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	2.0	2.0	2.0
	ASST CNTY MGR/ADMIN SERVICES (1037)	ACCTANT I	10	1.0	1.0	0.0	0.0	0.0
		ADM CLERK I	10	0.0	0.0	1.0	1.0	0.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ASST CO MGR/ADM SRVCS	10	0.0	0.0	0.0	0.0	1.0
		EXTRA HELP	10	1.0	1.0	0.0	1.0	0.0
		SECTY II	10	1.0	1.0	0.0	0.0	0.5
		Program Total		4.0	4.0	2.0	3.0	2.5
	AJ/FOOD BANK ADDITION (1107)	SR FORENSIC INTRVWR	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	Asst. County Manager Admin Serv. - Total			5.0	5.0	4.0	5.0	5.5

Budget and Research

	BUDGET & RESEARCH (1124)	BUDGET ALYST	10	0.0	0.0	1.0	1.0	2.0
		BUDGET DIR	10	1.0	1.0	1.0	1.0	1.0
		GRANTS COORD	10	1.0	1.0	1.0	1.0	1.0
		SPEC PROJ ADM	10	1.0	1.0	1.0	1.0	1.0
		Program Total		3.0	3.0	4.0	4.0	5.0
	Budget and Research - Total			3.0	3.0	4.0	4.0	5.0

Elections

	ELECTIONS (1031)	ELECT DIR	10	1.0	1.0	1.0	1.0	1.0
		ELECT TECH	10	3.0	4.0	4.0	5.0	5.0
		Program Total		4.0	5.0	5.0	6.0	6.0
	Elections - Total			4.0	5.0	5.0	6.0	6.0

Facilities

	FACILITIES/ADMINISTRATION (1040)	ADM I	10	0.0	1.0	1.0	0.0	0.0
		ADM II	10	0.0	0.0	0.0	1.0	1.0
		EXTRA HELP/SUMMER	10	0.0	0.0	0.0	0.0	0.0
		FAC MGMT DIR	10	1.0	1.0	1.0	1.0	1.0
		SECTY II	10	2.0	2.0	2.0	1.0	1.0
		SECTY III	10	0.0	0.0	0.0	1.0	1.0
		Program Total		3.0	4.0	4.0	4.0	4.0
	FACILITIES/MAINTENANCE (1041)	ELECTR	10	2.0	2.0	2.0	2.0	2.0
		EXTRA HELP/SUMMER	10	3.0	1.0	0.0	1.0	1.0
		FAC FOREMAN	10	0.0	0.0	1.0	1.0	1.0
		FAC MGMT WKR I	10	0.0	0.0	1.0	1.0	1.0
		FAC MGMT WKR II	10	13.0	13.0	13.0	14.0	16.0
		FAC MGMT WKR III	10	1.0	1.0	1.0	1.0	1.0
		FACI MGMT/MAINT FOREMAN	10	1.0	1.0	0.0	0.0	0.0
		HVAC WKR II	10	3.0	3.0	3.0	3.0	3.0
		Program Total		23.0	21.0	21.0	23.0	25.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	FACILITIES/CUSTODIAL (1042)	CUST SUPER	10	1.0	1.0	0.0	1.0	1.0
		CUST WKR I	10	23.0	23.0	26.0	6.0	9.5
		CUST WKR II	10	5.0	5.0	5.0	25.0	23.0
		CUST WKR III	10	1.0	1.0	1.0	1.0	1.0
		SECTY I	10	1.0	1.0	1.0	1.0	1.0
		Program Total		31.0	31.0	33.0	34.0	35.5
	FACILITIES/CONSTRUCTION (1044)	ELECTR	10	2.0	2.0	2.0	2.0	2.0
		EXTRA HELP/SUMMER	10	3.0	1.0	0.0	2.0	0.0
		FAC MGMT FOREMAN	10	1.0	1.0	0.0	0.0	0.0
		FAC MGMT WKR II	10	7.0	7.0	7.0	7.0	8.0
		FAC MGMT WKR III	10	0.0	0.0	0.0	0.0	1.0
		HWY FRMN	10	0.0	0.0	1.0	1.0	1.0
		MTCE WKR II	10	0.0	0.0	1.0	2.0	1.0
		Program Total		13.0	11.0	11.0	14.0	13.0
	Facilities - Total			70.0	67.0	69.0	75.0	77.5

Finance

	FINANCE (1025)	ACCT CLERK II	10	3.0	3.0	2.0	2.0	2.0
		ACCT CLERK III	10	0.0	0.0	1.0	1.0	1.0
		ACCT OPERATIONS MGR	10	0.0	0.0	1.0	1.0	1.0
		ACCTANT I	10	4.0	5.0	6.0	6.0	4.5
		ACCTANT II	10	1.0	1.0	1.0	1.0	2.0
		ACCTANT III	10	0.0	0.0	1.0	1.0	1.0
		ACCTING SUPER	10	2.0	2.0	1.0	1.0	1.0
		ADM CLERK II	10	1.0	1.0	1.0	1.0	1.0
		BUYER I	10	1.0	0.0	0.0	0.0	0.0
		BUYER II	10	4.0	5.0	4.0	4.0	4.0
		CF FINANCIAL OFCR	10	1.0	1.0	1.0	1.0	1.0
		CO-OP STUDENT	10	1.0	0.0	0.0	0.0	0.0
		SR BUYER	10	1.0	1.0	0.0	0.0	1.0
		Program Total		19.0	19.0	19.0	19.0	19.5
	CENTRAL SERVICES/PRINTING (2120)	PRNTR HLPDR	91	1.0	1.0	1.0	1.0	1.0
		CENTRAL SRVC SUPER	91	1.0	1.0	1.0	1.0	1.0
		PRINTER	91	1.0	1.0	1.0	1.0	1.0
		Program Total		3.0	3.0	3.0	3.0	3.0
	Facilities - Total			22.0	22.0	22.0	22.0	22.5

Human Resources

	HUMAN RESOURCES (1026)	OFC SUPER	10	0.0	0.0	0.0	0.0	1.0
		ADM CLERK I	10	2.0	1.0	1.0	0.0	0.0
		ADM CLERK II	10	1.0	2.0	1.0	1.0	0.0
		ADM II	10	2.0	2.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	10	0.0	0.0	2.0	2.0	0.0
		TRAINING SPEC	10	0.0	0.0	0.0	0.0	1.0
		HR OPERATIONS MGR	10	0.0	0.0	0.0	0.0	1.0
		HR COOR	10	0.0	0.0	2.0	2.0	0.0
		HUMAN RES DIR	10	1.0	1.0	1.0	1.0	1.0
		HR ALYST	10	0.0	0.0	0.0	0.0	2.0
		HR ADM	10	0.0	0.0	2.0	2.0	2.0
		PROG COOR I	10	2.0	2.0	0.0	0.0	0.0
		HR TECH	10	0.0	0.0	0.0	1.0	2.5



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		Program Total		8.0	8.0	9.0	9.0	10.5
	HEARING OFFICER (1033)	ADM CLERK I	10	0.0	0.0	0.0	1.0	1.0
		HEARINGS SPEC	10	0.0	0.0	0.0	1.0	1.0
		HEARINGS PROG COORD	10	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	3.0	3.0
	Facilities - Total			0.0	0.0	1.0	3.0	13.5

Information Technology

	TELECOMMUNICATIONS (1028)	INFO TECH (IT) ENGR	10	0.0	0.0	0.0	0.0	1.0
		SR SWITCHBOARD OPER	10	0.0	0.0	0.0	0.0	1.0
		SWITCHBOARD OPER	10	1.0	1.0	1.0	1.0	1.0
		TELECOMM MGR	10	1.0	1.0	1.0	1.0	0.0
		TELECOMM SPEC	10	0.0	1.0	1.0	0.0	1.0
		TELECOMM SUPER	10	0.0	0.0	0.0	0.0	1.0
		TELECOMM TECH	10	1.0	1.0	1.0	1.0	2.0
		Program Total		3.0	4.0	4.0	3.0	7.0
	MANAGEMENT INFORMATION SERVS (1029)	ADM III	10	0.0	1.0	1.0	1.0	1.0
		ADM SECTY	10	0.0	0.0	0.0	0.0	1.0
		CHIEF INFORMATION OFCR	10	0.0	0.0	0.0	0.0	1.0
		COMP NETWORK SPEC	10	3.0	3.0	4.0	1.0	4.0
		EXTRA HELP/SUMMER	10	1.0	1.0	1.0	1.0	0.5
		GIS TECH	10	0.0	0.0	0.0	0.0	1.0
		INFO TECH (IT) ENGR	10	0.0	0.0	0.0	4.0	5.0
		DIR IT	10	1.0	1.0	1.0	1.0	0.0
		LAN/WAN MGR	10	1.0	1.0	1.0	1.0	1.0
		PC ALYST	10	6.0	6.0	6.0	6.0	5.0
		PC TECH	10	0.0	0.0	1.0	2.0	1.0
		PROD/OPER MGR	10	1.0	1.0	1.0	1.0	1.0
		SECTY II	10	1.0	1.0	1.0	1.0	0.0
		SECTY III	10	1.0	1.0	1.0	1.0	0.0
		SR COM OPER	10	1.0	0.0	0.0	0.0	0.0
		SR PROG ALYST	10	3.0	3.0	3.0	3.0	4.0
		SR SRVC DSK ALYST	10	2.0	2.0	3.0	5.0	5.0
		SR WEB SPEC	10	0.0	0.0	0.0	0.0	1.0
		SRV DSK ALYST	10	2.0	3.0	2.0	1.0	0.0
		SRVC DESK SUPER	10	0.0	0.0	0.0	0.0	1.0
		SRVR APPL MGR	10	1.0	1.0	1.0	1.0	1.0
		SRVR APPL SPC	10	0.0	0.0	5.0	7.0	7.0
		SRVR APPL SUPER	10	0.0	0.0	0.0	0.0	1.0
		SYSTEMS ADM	10	1.0	1.0	0.0	0.0	0.0
		SYSTEMS MGR	10	1.0	1.0	1.0	1.0	1.0
		TECH SPT SPEC	10	1.0	1.0	1.0	1.0	1.0
		TRAINING SPEC	10	0.0	0.0	0.0	0.0	1.0
		SR WEB SPEC	10	0.0	0.0	1.0	3.0	0.0
		WEB SPEC	10	1.0	2.0	1.0	1.0	4.0
		Program Total		28.0	30.0	36.0	43.0	48.5
	IT/DOCUMENT PROCESSING CENTER (1128)	DOCUMENT PROC TECH	10	0.0	0.0	0.0	0.0	2.0
		DOCUMENT PROC SUPER	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	3.0
	IT/GEOGRAPHICAL INFO SYSTEMS (1130)	GIS MGR	10	0.0	0.0	0.0	0.0	0.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		GIS ANALYST	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	IT/CUSTOMER CONTACT CENTER (1131)	SRVR APPL SPC	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
Information Technology - Total				31.0	34.0	40.0	46.0	60.5

Parks, Rec. and Fairgrounds

	PARKS AND GROUNDS MAINTENANCE (1023)	MTCE WKR II	10	0.0	1.0	2.0	2.0	2.0
		MTCE WKR III	10	2.0	2.0	1.0	1.0	0.5
		Program Total		2.0	3.0	3.0	3.0	2.5
	FAIRGROUNDS/ADMINISTRATION (2109)	SECTY I	90	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	90	1.0	1.0	1.0	1.0	1.0
		ACTIVITY COOR	90	1.0	1.0	0.0	0.0	0.0
		MTCE WKR II	90	1.0	1.0	1.0	1.0	0.0
		MTCE SUPER	90	0.0	0.0	1.0	1.0	1.0
		SEC OFCR	90	1.0	1.0	1.0	1.0	0.5
		FAIRGRDS DIR	90	1.0	1.0	1.0	1.0	1.0
		Program Total		6.0	6.0	6.0	6.0	4.5
	FAIRGROUNDS/DUDLEYVILLE PARK (2488)	MTCE WKR II	90	1.0	1.0	1.0	1.0	0.5
		Program Total		1.0	1.0	1.0	1.0	0.5
Parks, Rec. and Fairgrounds- Total				9.0	10.0	10.0	10.0	7.5

Assistant County Manager - Health and Human Services

	ASST CNTY MGR/HEALTH-HUMAN SRV (1038)	ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ADM I	10	0.0	0.0	0.0	0.0	1.0
		MED ASST DIR	10	0.0	0.0	1.0	1.0	0.0
		CONTRACTS DIR	10	1.0	1.0	0.0	0.0	0.0
		ASST CO MGR/HLTH & HMN SRVCS	10	1.0	1.0	1.0	1.0	1.0
		Program Total		3.0	3.0	3.0	3.0	3.0
Asst. County Mgr. Health/Human Services- Total				3.0	3.0	3.0	3.0	3.0

Pinal/Gila Long Term Care

	LTC/ALTCS DIVISION (2065)	ACCT CLERK II	84	7.0	6.0	6.0	5.0	5.0
		ACCT CLERK III	84	2.0	2.0	3.0	4.0	1.5
		ACCTANT I	84	1.0	2.0	2.0	1.0	1.0
		ADM ASST	84	0.0	1.0	1.0	2.0	3.0
		ADM CLERK II	84	5.0	6.0	2.0	2.0	1.0
		ADM CLERK III	84	2.0	2.0	3.0	4.0	7.0
		ADM II	84	1.0	1.0	0.0	0.0	0.0
		ADM III	84	0.0	1.0	1.0	1.0	1.0
		ADM MGR	84	0.0	0.0	0.0	1.0	1.0
		BHVRL HLTH COORD	84	1.0	1.0	1.0	1.0	1.0
		CASE MGMT SUPER	84	2.0	2.0	2.0	2.0	3.0
		CASE MGMT COOR	84	1.0	1.0	0.0	0.0	0.0
		CASE MGR III	84	12.0	18.0	19.0	22.0	23.0
		CH NURSE III	84	0.0	0.0	2.0	3.0	2.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		CONTR COORD	84	4.0	4.0	4.0	3.0	4.0
		DIR I	84	0.0	0.0	0.0	0.0	1.0
		ELIG WRKR I	84	0.0	1.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	84	0.0	0.0	0.0	0.0	0.0
		FINANCIAL ALYST	84	0.0	0.0	0.0	1.0	1.0
		HH CERT MED						
		CODING/BILLING SPC	84	0.0	0.0	0.0	0.0	1.0
		LTC BUS MGR	84	0.0	1.0	0.0	1.0	1.0
		LTC DIR	84	1.0	1.0	1.0	1.0	1.0
		LTC MED DIR	84	1.0	1.0	2.0	2.0	1.5
		MEMBER SRVC REP	84	2.0	2.0	2.0	2.0	2.0
		MGR CASE MGMT SRVCS	84	0.0	0.0	1.0	1.0	1.0
		MGR CLNCL PRTC	84	1.0	1.0	1.0	1.0	1.0
		PROGRAM SPEC	84	0.0	0.0	0.0	0.0	3.0
		QM/UM NURSE	84	3.0	6.0	4.0	3.0	3.0
		NURS III/DIS MGMT	84	1.0	1.0	0.0	0.0	0.0
		SECTY III	84	1.0	1.0	1.0	1.0	1.0
		Program Total		48.0	62.0	58.0	64.0	71.0
	LTC/ADULT FOSTER CARE/PINAL (2066)	CASE MGR II	84	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	LTC/AAA-CASE MANAGEMENT (2067)	ADM CLERK III	85	0.0	0.0	1.0	1.0	1.0
		CASE MGR II	85	0.0	0.0	4.0	5.0	7.5
		CASE MGMT SUPER	85	0.0	0.0	1.0	1.0	1.0
		ADM III	85	0.0	0.0	2.0	2.0	1.0
		Program Total		0.0	0.0	8.0	9.0	10.5
	LTC/AAA-RYAN WHITE TITLE I (2216)	CASE MGR III	85	0.0	0.0	0.0	0.0	2.0
		CASE MGR II	85	1.0	1.0	2.0	2.0	0.0
		Program Total		1.0	1.0	2.0	2.0	2.0
	LTC/GILA COUNTY (2421)	SECTY II	84	4.0	4.0	3.0	2.0	1.0
		CASE MGR III	84	2.0	3.0	3.0	3.0	4.0
		ADM III	84	0.0	0.0	0.0	1.0	1.0
		Program Total		6.0	7.0	6.0	6.0	6.0
	LTC/ADULT FOSTER CARE/GILA (2429)	CASE MGR II	84	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	LTC/TRANSITIONAL HIV CASE MGMT (2682)	CASE MGR III	85	0.0	0.0	0.0	0.0	1.0
		CASE MGR II	85	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	1.0	1.0	1.0	1.0
Pinal/Gila Long Term Care- Total				56.0	73.0	77.0	84.0	92.5

Animal Care and Control

ANIMAL CONTROL/OPERATIONS (2077)	ADM CLERK II	79	2.0	3.0	2.0	3.0	5.0
	OFC SUPER	79	1.0	1.0	1.0	1.0	
	ANML CTRL OFCR I	79	5.0	5.0	5.0	5.0	7.0
	ANML CTRL OFCR II	79	4.0	4.0	4.0	4.0	
	ANML CTRL FLD SUPER	79	2.0	2.0	2.0	2.0	1.0
	KENNEL ASST	79	0.0	5.0	0.0	0.0	0.0
	MAINT WORKER I	79	0.0	0.0	1.0	0.0	0.0
	ANML CNTRL DIR	79	1.0	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	79	0.0	1.0	0.0	1.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
Program Total				15.0	22.0	16.0	17.0	20.0
	ANIMAL CONTROL/SHELTER (2391)	EXTRA HELP/SUMMER	79	0.0	4.0	3.0	3.0	4.5
Program Total				0.0	4.0	3.0	3.0	4.5
	ANIMAL CONTROL/CARE (2392)	ADM CLERK I	79	0.0	0.0	0.0	1.0	1.0
		ADM CLERK II	79	0.0	0.0	0.0	1.0	1.0
Program Total				0.0	0.0	0.0	2.0	2.0
Animal Care and Control- Total				15.0	26.0	19.0	22.0	26.5

Public Health

HEALTH (1052)	ADM CLERK III	10	2.0	2.0	2.0	2.0	2.0	
	ADM CLERK II	10	2.0	2.0	0.0	0.0	0.0	
	ACCT CLERK I	10	1.0	1.0	1.0	1.0	1.0	
	ACCT CLERK II	10	1.0	2.0	1.0	1.0	1.0	
	ACCT CLERK III	10	1.0	0.0	0.0	0.0	0.0	
	ACCTANT I	10	1.0	1.0	1.0	1.0	1.0	
	ADM II	10	1.0	0.0	0.0	0.0	0.0	
	CASE MGR I	10	1.0	0.0	0.0	0.0	0.0	
	SUPPLY TECH	10	1.0	1.0	1.0	1.0	1.0	
	DIRECTOR I	10	1.0	0.0	1.0	0.0	0.0	
	DIRECTOR II	10	1.0	1.0	0.0	0.0	0.0	
	ENGINEER III	10	1.0	1.0	0.0	0.0	0.0	
	ADM MGR	10	2.0	2.0	2.0	2.0	2.0	
	SECY I	10	0.0	1.0	0.0	0.0	0.0	
	SECY III	10	1.0	1.0	1.0	0.0	0.0	
	QUAL MGMT/UTIL COORD	10	1.0	1.0	1.0	1.0	1.0	
	ADM III	10	1.0	1.0	1.0	1.0	1.0	
	PUBLIC HLTH DIR	10	1.0	1.0	1.0	1.0	1.0	
Program Total				20.0	18.0	13.0	11.0	11.0
HEALTH/COMMUNITY NURSING (1053)	MED OFC ASST	10	3.0	3.0	3.0	3.0	3.0	
	ADM CLERK III	10	4.0	4.0	4.0	4.0	4.0	
	CH NURSE I	10	0.0	0.0	0.0	0.0	1.0	
	MGR CLNCL PRACT	10	0.0	1.0	0.0	0.0	0.0	
	CH NURSE II	10	1.0	1.0	1.0	2.0	2.0	
	CH NURSE SUPER	10	3.0	3.0	3.0	3.0	3.0	
	HEALTH CARE ADM	10	0.0	0.0	0.0	1.0	1.0	
Program Total				11.0	12.0	11.0	13.0	14.0
HEALTH/COMMUNITY NUTRITION (1054)	ADM CLERK I	10	0.0	1.0	1.0	1.0	1.0	
Program Total				0.0	1.0	1.0	1.0	1.0
HLTH/NEIGHBORHOOD HEALTH OUTR (2035)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0	
	ELIG WKR I	82	2.0	1.0	0.0	0.0	1.0	
Program Total				3.0	2.0	1.0	1.0	2.0
HLTH/HEALTHY START (2040)	SECTY I	82	1.0	1.0	1.0	1.0	1.0	
	PROG COORD I	82	3.0	3.0	1.0	1.0	1.0	
	PROG COORD II	82	0.0	3.0	2.0	2.0	2.0	
	CASE MGR I	82	6.0	4.0	4.0	10.0	12.0	
	ACCT CLERK II	82	0.0	1.0	1.0	0.0	0.0	
	ACCT CLERK I	82	0.0	1.0	3.0	0.0	0.0	
	CASE MGMT SUPER	82	1.0	0.0	0.0	0.0	0.0	
	HOME CARE ASST	82	0.0	0.0	2.0	0.0	0.0	



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		RESPIR THERAPIST	82	0.0	4.0	0.0	0.0	0.0
		CASE MGR II	82	1.0	1.0	4.0	4.0	1.0
		PARA-TRANS DRIVER	82	0.0	3.0	3.0	0.0	0.0
		PC TECH	82	1.0	1.0	0.0	0.0	0.0
		CASE MGMT COORD	82	3.0	3.0	1.0	1.0	1.0
		Program Total		16.0	25.0	22.0	19.0	18.0
	HLTH/NUTRITION SERVICES (2044)	NUTRNIST	82	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	HLTH/WOMEN INFANTS & CHILDREN (2045)	ADM CLERK I	82	7.0	10.0	1.0	1.0	1.0
		PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		NUTRNIST	82	1.0	1.0	1.0	2.0	1.0
		NUTR SUPER	82	2.0	3.0	3.0	3.0	3.0
		COMM NUTR WKR I	82	6.0	5.0	5.0	4.0	7.0
		COMM NUTR WKR II	82	9.0	8.0	4.0	6.0	8.0
		COMM NUTR WKR III	82	4.0	4.0	5.0	4.0	4.0
		DIR I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		31.0	33.0	21.0	22.0	26.0
	HLTH/COMMODITY SUPPLEMENTAL FD (2046)	COMM NUTR WKR II	82	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	HLTH/CARDIO VASCLR DISEASE PRV (2047)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	HLTH/TEEN PREGNANCY PREVNTN SV (2167)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	HLTH/TOBACCO EDUCATION PROJECT (2168)	ADM CLERK III	82	0.0	0.0	0.0	1.0	1.0
		ADM CLERK II		0.0	1.0	0.0	0.0	0.0
		PROG COORD I	82	1.0	3.0	1.0	3.0	3.0
		PROG COORD II	82	0.0	1.0	1.0	1.0	1.0
		Program Total		1.0	5.0	2.0	5.0	5.0
	HLTH/ABSTINENCE ONLY SEX EDUC (2249)	PROG COORD I	82	1.0	1.0	1.0	1.0	2.0
		PROG COORD II	82	1.0	1.0	1.0	1.0	1.0
		ACTVTY ASST	82	1.0	1.0	2.0	0.0	1.0
		Program Total		3.0	3.0	4.0	2.0	4.0
	HLTH/AZ NUTRTN NTRWK-LOC INCEN (2431)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	HLTH/BIO-TERRORISM PREP/RESP (2450)	ADM CLERK III	82	1.0	1.0	1.0	1.0	1.0
		BIO-DEF PREP/RESP ADM	82	0.0	1.0	1.0	1.0	1.0
		ADM III	82	1.0	0.0	0.0	0.0	0.0
		ADM I	82	0.0	0.0	1.0	1.0	1.0
		ADM II	82	0.0	1.0	1.0	1.0	1.0
		Program Total		2.0	3.0	4.0	4.0	4.0
	HLTH/CEN AZ PRIM CARE OUTREACH (2484)	CASE MGR I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	HLTH/CHILD CAR SEAT PROGRAM (2486)	PROG COORD II	82	1.0	1.0	1.0	1.0	1.0
		ACTVTY COORD	82	0.0	0.0	0.0	0.0	0.5
		Program Total		1.0	1.0	1.0	1.0	1.5



AUTHORIZED STAFFING

Department	Program	Position Title	Fund	FY03	FY04	FY05	FY06	FY07
Public Health	HLTH/OTHER HLTH INC/IMMUN DON (2181)	MED OFC ASST	82	0.0	2.0	1.0	0.0	2.0
		COMM NUTR WKR I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	3.0	2.0	1.0	3.0
	ADULT DAY CARE (1061)	ADM MGR	10	0.0	0.0	0.0	0.0	1.0
		ACTVTY ASST	10	1.0	1.0	1.0	1.0	0.0
		LPN III	10	0.0	0.0	1.0	0.0	0.0
		ACTVTY COORD	10	1.0	2.0	2.0	1.0	1.0
		LPN II	10	1.0	1.0	1.0	1.0	0.5
		DIRECT SUPPORT WKR	10	0.0	0.0	0.0	1.0	0.0
		Program Total		3.0	4.0	5.0	4.0	2.5
	HLTH GRNTS/PAYROLL-DIST 1 (2271)	CASE MGR II	82	1.0	1.0	1.0	1.0	1.0
		CH NURSE II	82	2.0	6.0	2.0	1.0	2.0
		LPN II	82	0.0	1.0	0.0	1.0	0.0
		LPN III	82	0.0	0.0	0.0	0.0	1.0
		Program Total		3.0	8.0	3.0	3.0	4.0
HLTH GRNTS/PAYROLL-DIST 2 (2272)	CASE MGR II	82	0.0	0.0	1.0	1.0	1.0	
	CH NURSE II	82	3.0	3.0	3.0	3.0	3.0	
	Program Total		3.0	3.0	4.0	4.0	4.0	
HLTH GRNTS/PAYROLL-DIST 3 (2273)	CASE MGR II	82	0.0	0.0	1.0	1.0	1.0	
	CH NURSE II	82	3.0	3.0	3.0	3.0	3.0	
	Program Total		3.0	3.0	4.0	4.0	4.0	
HLTH/WOMEN'S HEALTH PROJECT (2532)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0	
	Program Total		1.0	1.0	1.0	1.0	1.0	
ADC/ADULT DAY CARE (2586)	HM HTLH RN SUPER	199	0.0	0.0	0.0	0.0	0.0	
	DIRECT SUPPORT WKR	199	0.0	0.0	0.0	0.0	0.5	
	Program Total		0.0	0.0	0.0	0.0	0.5	
Public Health- Total				107.0	131.0	105.0	102.0	111.5
Correctional Health								
HEALTH/JAIL (1056)	SECTY II	10	0.0	0.0	0.0	1.0	1.0	
	SECTY III	10	1.0	1.0	1.0	1.0	1.0	
	CH LPN	10	5.0	5.0	6.0	6.0	10.0	
	CORR HLTH NURSE	10	5.0	5.0	5.0	8.0	12.0	
	CH DIR OF NURSING	10	0.0	0.0	0.0	0.0	1.0	
	CORR HTLH RN SUPER	10	1.0	1.0	1.0	2.0	3.0	
	CH DIR	10	1.0	1.0	1.0	1.0	1.0	
	ELIG WKR II	10	0.0	0.0	0.0	2.0	1.0	
		Program Total		13.0	13.0	14.0	21.0	30.0
	HEALTH/JUVENILE HEALTH D.C. (1073)	CH LPN	10	0.0	0.0	1.0	2.0	2.0
CORR HLTH NURSE		10	0.0	0.0	0.0	1.0	1.0	
	Program Total		0.0	0.0	1.0	3.0	3.0	
JAIL HEALTH - NURSES (1125)	CH LPN (36)	10	0.0	0.0	0.0	0.0	3.0	
	CH NURSE (36)	10	0.0	0.0	0.0	0.0	4.0	
	Program Total		0.0	0.0	0.0	0.0	7.0	
Correctional Health- Total				13.0	13.0	15.0	24.0	40.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
Horizon Home Care								
	HOME HLTH/ADMINISTRATION (2001)	ACCT CLERK II	83	3.0	3.0	2.0	2.0	2.0
		ACCT CLERK III	83	0.0	1.0	0.0	1.0	0.0
		ADM CLERK I	83	0.0	1.0	1.0	2.0	1.0
		ADM CLERK II	83	3.0	6.0	2.0	3.0	2.0
		ADM I	83	1.0	1.0	1.0	1.0	0.0
		ADM III	83	0.0	0.0	0.0	1.0	1.0
		ADM MGR	83	0.0	0.0	1.0	1.0	1.0
		ADM SECTY	83	0.0	0.0	1.0	1.0	1.0
		HH CERT MED						
		CODING/BILLING SPC	83	0.0	0.0	0.0	0.0	1.0
		HM HLTH DIR	83	1.0	1.0	1.0	1.0	1.0
		OFFC MGR	83	1.0	1.0	1.0	0.0	0.0
		PROG COORD I	83	1.0	0.0	0.0	0.0	0.0
		PROG COORD II	83	1.0	1.0	1.0	1.0	0.0
		SECTY I	83	2.0	1.0	0.0	0.0	0.0
		Program Total		13.0	16.0	11.0	14.0	10.0
	HOME HLTH/SKILLED NURSING (2002)	ADM CLERK II	83	3.0	0.0	2.0	2.0	3.0
		ADM CLERK III	83	0.0	0.0	0.0	1.0	1.0
		CH NURSE II	83	15.0	15.0	10.0	7.0	5.0
		CH NURSE III	83	3.0	1.0	0.0	1.0	0.0
		CH NURSE SUPER	83	0.0	0.0	1.0	0.0	0.0
		HM HTLH RN	83	0.0	0.0	0.0	14.0	12.5
		HM HTLH RN SUPER	83	0.0	0.0	0.0	2.0	2.0
		LPN II	83	3.0	3.0	1.0	1.0	2.0
		MGR CLNCL PRTC	83	1.0	1.0	1.0	1.0	1.0
		Program Total		25.0	20.0	15.0	29.0	26.5
	HOME HLTH/ATTENDANT CARE (2006)	ADM CLERK II	83	1.0	1.0	1.0	1.0	1.0
		ADM II	83	0.0	1.0	1.0	1.0	1.0
		CASE MGMT SUPER	83	0.0	0.0	0.0	0.0	1.0
		CASE MGR I	83	2.0	1.0	0.0	0.0	0.0
		CASE MGR II	83	0.0	2.0	3.0	4.0	4.0
		CH NURSE II	83	1.0	1.0	1.0	1.0	1.0
		DIRECT SUPPORT WKR	83	0.0	0.0	0.0	194.0	118.5
		HOME CARE ASST	83	158.0	168.0	163.0	0.0	0.0
		HOME HLTH AID	83	1.0	0.0	0.0	0.0	0.0
		Program Total		163.0	174.0	169.0	201.0	126.5
	HOME HLTH/AIDES (2007)	CERT NURSES AIDE	83	3.0	2.0	3.0	4.0	3.5
		Program Total		3.0	2.0	3.0	4.0	3.5
	H HLTH/VENTILATION THERAPY (2384)	LPN II	83	0.0	0.0	0.0	0.0	1.0
		RESP THERAPIST	83	0.0	0.0	1.0	1.0	3.5
		Program Total		0.0	0.0	1.0	1.0	4.5
	HOME HLTH/HOMEMAKER SERVICES (2005)	HM HTLH RN	83	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	LOCAL TRANS ASST GRNT 2002 (2435)	OPERATOR	172	0.0	0.0	0.0	1.0	0.0
		TRANSP DISP/DRVR	172	0.0	0.0	0.0	7.0	2.5
		ADM I	172	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	8.0	2.5
	LOCAL TRANS ASST GRNT 2001 (2389)	TRANSP DISP/DRVR	172	0.0	0.0	0.0	0.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
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Program Total				0.0	0.0	0.0	0.0	1.0
Horizon Home Care- Total				204.0	212.0	199.0	257.0	175.5

Housing Services

HOUSING ADMINISTRATION (1063)	CUST WKR I	10	0.0	0.0	1.0	1.0	1.0
	MTCE WKR I	10	2.0	1.0	0.0	0.0	0.0
	MTCE WKR II	10	0.0	1.0	1.0	1.0	0.5
	Program Total			2.0	2.0	2.0	2.0

HOUSING/CONVENTIONAL (2058)	ACCT CLERK II	107	1.0	1.0	1.0	1.0	1.0
	ADM CLERK I	107	1.0	0.0	0.0	0.0	0.0
	ADM CLERK II	107	2.0	2.0	2.0	2.0	2.0
	ADM I	107	1.0	1.0	1.0	1.0	1.0
	CUST WKR I	107	1.0	2.0	1.0	1.0	0.5
	ELIG WKR I	107	4.0	0.0	1.0	1.0	2.0
	ELIG WKR II	107	1.0	5.0	3.0	4.0	3.0
	ELIG WKR III	107	0.0	0.0	0.0	0.0	1.0
	EXTRA HELP/SUMMER	107	2.0	0.0	0.0	0.0	0.5
	HOUSING DIR	107	1.0	1.0	1.0	1.0	1.0
	HOUSING INSP	107	1.0	1.0	1.0	1.0	1.0
	HOUSING MOD ASST	107	0.0	0.0	0.0	0.0	1.0
	HSG MOD COORD	107	0.0	1.0	1.0	1.0	1.0
	HUD PROG COORD	107	0.0	0.0	1.0	2.0	2.0
	LABORER	107	1.0	0.0	1.0	1.0	1.0
	MTCE SUPER	107	1.0	1.0	0.0	1.0	1.0
	MTCE WKR I	107	0.0	0.0	2.0	1.0	2.0
	MTCE WKR II	107	9.0	8.0	3.0	7.0	6.0
	MTCE WKR III	107	2.0	2.0	2.0	2.0	2.0
	PC TECH	107	1.0	1.0	1.0	1.0	1.0
PROG COORD I	107	2.0	2.0	1.0	1.0	1.0	
PROG COORD II	107	1.0	1.0	0.0	0.0	0.0	
SECTY II	107	1.0	1.0	1.0	1.0	0.0	
Program Total			33.0	30.0	24.0	30.0	31.0

Housing Services - Total				35.0	32.0	26.0	32.0	32.5
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Public Fiduciary

PUBLIC FIDUCIARY (1057)	ACCT CLERK III	10	1.0	1.0	1.0	1.0	1.0
	CASE MGMT SUPER	10	2.0	2.0	2.0	2.0	2.0
	CASE MGR I	10	2.0	2.0	2.0	1.0	1.0
	CASE MGR II	10	4.0	4.0	4.0	5.0	5.0
	CASE MGR III	10	1.0	1.0	1.0	1.0	1.0
	PUBLIC FID DIR	10	1.0	1.0	1.0	1.0	2.0
	SECTY II	10	1.0	1.0	1.0	1.0	1.0
	Program Total			12.0	12.0	12.0	12.0

Public Fiduciary - Total				12.0	12.0	12.0	12.0	13.0
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Behavioral Health

MENTAL HEALTH CARE (1058)	MENTAL HLTH COURT LIAS	10	0.0	0.0	0.0	0.0	1.0
	Program Total			0.0	0.0	0.0	0.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
Behavioral Health - Total				0.0	0.0	0.0	0.0	1.0
Medical Examiner								
	MEDICAL EXAMINER (1059)	MED-LGL INVEST	10	2.0	2.0	2.0	2.0	2.0
		Program Total		2.0	2.0	2.0	2.0	2.0
Medical Examiner - Total				2.0	2.0	2.0	2.0	2.0
Library District								
	LIBRARY/DISTRICT (2097)	ADM CLERK I	75	1.0	0.0	0.0	0.0	0.0
		ADM CLERK II	75	0.0	0.0	0.0	1.0	1.0
		LIBR TECH	75	2.0	2.0	2.0	0.0	0.0
		LIBR TECH II	75	0.0	0.0	0.0	2.0	2.0
		LIBRARIAN	75	1.0	1.0	2.0	2.0	2.0
		LIBRARIAN I	75	1.0	1.0	0.0	0.0	0.0
		LIBRARY DIR	75	1.0	1.0	1.0	1.0	1.0
		PC TECH	75	1.0	0.0	0.0	0.0	0.0
		Program Total		7.0	5.0	5.0	6.0	6.0
Library District - Total				7.0	5.0	5.0	6.0	6.0
Public Defender								
	PUBLIC DEFENDER (1046)	ADM CLERK I	10	1.0	1.0	1.0	2.0	2.5
		ADM SECTY	10	1.0	1.0	0.0	0.0	0.0
		ATTY/UNC	10	1.0	1.0	0.0	2.0	4.0
		ATTY-CPTL	10	2.0	2.0	2.0	2.0	2.0
		ATTY-PRNPL	10	6.0	6.0	8.0	10.0	5.0
		ATTY-PRNPL/UNC	10	2.0	2.0	1.0	0.0	2.5
		CF DEP ATTY	10	1.0	1.0	1.0	1.0	1.0
		CRT INTRPRTR II	10	0.0	0.0	0.0	0.0	1.0
		INVEST-NON CERT	10	2.0	2.0	2.0	0.0	0.0
		LEGAL SECTY I	10	1.0	1.0	1.0	3.0	4.0
		LEGAL SECTY II	10	3.0	3.0	3.0	4.0	4.0
		OFC MGR	10	0.0	0.0	1.0	1.0	1.0
		PARALEGAL II	10	1.0	1.0	1.0	1.0	1.0
		PUB DEFENDER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		22.0	22.0	22.0	27.0	29.0
	PUB DEF/STATE AID TO IND DEF (2316)	PARALEGAL II	157	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	PUB DEF/LOCAL FTG DISTRIBUTION (2526)	ATTY-PRNPL/UNC	157	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
Public Defender - Total				22.0	22.0	23.0	28.0	31.0
Assistant County Manager - Developmental Services								
	ASST CNTY MGR/DEVELOPMENT SRV (1116)	ADM MGR	10	0.0	0.0	1.0	1.0	1.0
		ASST CO MGR/DEV SRVCS	10	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	2.0	2.0	2.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	DEV SRVS/ONE STOP SHOP (1126)	PERMIT TECH	10	0.0	0.0	0.0	0.0	2.0
		ONE STOP SHOP MGR	10	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	3.0
Asst. County Mgr. Developmental Services - Total				0.0	0.0	2.0	2.0	5.0
Public Works								
	SOLID WASTE (1070)	ENVIRON INVEST	10	0.0	0.0	0.0	1.0	1.0
		MATL RCVRY/RCYCLG TECH	10	0.0	0.0	0.0	2.0	2.0
		Program Total		0.0	0.0	0.0	3.0	3.0
	LANDFILL/WASTE TIRE GRANT (2059)	ENVIRON INVEST	89	1.0	0.0	0.0	1.0	1.0
		HWY MTCE SUPER	89	0.0	0.0	0.0	1.0	1.0
		MATL RCVRY/RCYCLG TECH	89	0.0	0.0	0.0	2.0	1.0
		Program Total		1.0	0.0	0.0	4.0	3.0
	PUBLIC WORKS/HIGHWAY (2134)	ACCT CLERK II	64	1.0	1.0	1.0	2.0	4.0
		ACCT CLERK III	64	0.0	0.0	1.0	3.0	3.0
		ACCTANT I	64	0.0	0.0	0.0	0.0	1.0
		ACCTANT II	64	1.0	1.0	1.0	2.0	2.0
		ADM CLERK III	64	1.0	1.0	1.0	0.0	1.0
		ADM I	64	1.0	1.0	1.0	1.0	1.0
		ADM II	64	3.0	4.0	3.0	4.0	4.0
		ADM III	64	1.0	1.0	1.0	1.0	2.0
		ADM SECTY	64	1.0	1.0	1.0	2.0	3.0
		ASST HWY FRMN	64	9.0	9.0	10.0	10.0	9.0
		ATTY-PRNPL/UNC	64	1.0	1.0	1.0	1.0	1.0
		AUTO MECH	64	1.0	1.0	1.0	1.0	2.0
		AUTO SHOP SUPER	64	1.0	1.0	4.0	1.0	1.0
		CF QUAL ASSUR INSP	64	1.0	1.0	0.0	1.0	1.0
		CIVIL ENGR SECT CF	64	2.0	2.0	2.0	5.0	1.0
		CIVIL ENGR SECT CHF (NR)	64	1.0	0.0	0.0	0.0	1.0
		CIVIL ENGR TECH	64	2.0	1.0	1.0	1.0	1.0
		CO ENGR	64	1.0	1.0	1.0	0.0	1.5
		CONTR COORD	64	1.0	1.0	0.0	1.0	1.0
		DESIGN SECT CF	64	0.0	1.0	1.0	2.0	0.0
		DIR I	64	2.0	3.0	3.0	4.0	4.0
		ENGR II	64	0.0	0.0	0.0	1.0	1.0
		ENGR III	64	3.0	1.0	0.0	4.0	4.0
		ENGR TECH	64	0.0	6.0	5.0	6.0	5.0
		EQUIP SHOP SUPER	64	1.0	1.0	1.0	1.0	1.0
		EQUIP SRVC WKR	64	5.0	5.0	5.0	5.0	7.0
		EXTRA HELP/SUMMER	64	16.0	11.0	0.0	7.0	3.5
		GIS ALYST	64	1.0	1.0	1.0	1.0	1.0
		HVY EQUIP MECH	64	4.0	5.0	5.0	5.0	5.0
		HWY FRMN	64	7.0	7.0	7.0	7.0	8.5
		LABORER	64	1.0	2.0	3.0	2.0	2.0
		MATL RCVRY/RCYCLG TECH	64	0.0	0.0	0.0	1.0	1.0
		OFC MGR	64	0.0	0.0	0.0	0.0	1.0
		OPERATOR	64	3.0	3.0	3.0	4.0	1.0
		OPERATOR-BSC	64	21.0	18.0	9.0	17.0	17.0
		OPERATOR-CERT	64	32.0	29.0	34.0	44.0	45.0
		OPERATOR-GENL	64	42.0	42.0	40.0	27.0	26.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		PLANNER II	64	1.0	1.0	1.0	1.0	1.0
		PRNPL ENGR TECH	64	2.0	2.0	3.0	3.0	3.0
		PROG COORD II	64	2.0	2.0	2.0	1.0	1.0
		PUBLIC WORKS DIR	64	1.0	1.0	1.0	1.0	1.0
		PW BUS MGR	64	0.0	0.0	1.0	1.0	1.0
		QUAL ASSUR INSP	64	0.0	2.0	2.0	5.0	1.0
		ROW AGENT	64	1.0	1.0	1.0	1.0	1.0
		SECTY II	64	1.0	1.0	1.0	1.0	1.0
		SIGN SPECIALIST	64	0.0	0.0	0.0	3.0	3.0
		SR CIVIL ENGR	64	0.0	1.0	3.0	0.0	1.0
		SR CIVIL ENGR TECH	64	0.0	0.0	0.0	2.0	1.0
		SUPPLY TECH	64	2.0	2.0	2.0	2.0	2.0
		SURV II	64	1.0	1.0	1.0	1.0	1.0
		SURV SUPER	64	1.0	1.0	1.0	1.0	1.0
		Program Total		179.0	178.0	166.0	197.0	192.5
DEVELOPMENT-GENERAL & ADMIN (2413)		ADM III	124	1.0	1.0	1.0	1.0	1.0
		ADM ASST	124	1.0	1.0	1.0	1.0	0.0
		ADM SECTY	124	0.0	0.0	0.0	0.0	1.0
		CF QUAL ASSUR INSP	124	0.0	0.0	0.0	2.0	2.0
		CIVIL ENGR SECT CHF (NR)	124	0.0	0.0	0.0	0.0	1.0
		DIR I	124	0.0	0.0	0.0	0.0	0.0
		ENGR II	124	0.0	0.0	0.0	2.0	2.0
		ENGR III	124	0.0	0.0	0.0	1.0	1.0
		ENGR TECH	124	0.0	0.0	0.0	0.0	1.0
		ENV TECH	124	0.0	0.0	0.0	2.0	2.0
		EXTRA HELP/SUMMER	124	1.0	1.0	0.0	1.0	0.0
		GIS TECH	124	0.0	0.0	0.0	3.0	2.0
		PERMIT TECH	124	0.0	0.0	0.0	0.0	1.0
		PRNPL ENGR TECH	124	0.0	0.0	0.0	1.0	2.0
		QUAL ASSUR INSP	124	0.0	0.0	0.0	0.0	4.0
		Program Total		3.0	3.0	2.0	14.0	20.0
PUBLIC WORKS/FLOOD MANAGEMENT (2026)		ADM III	68	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
PUBLIC WORKS/FLEET MGMT (2305)		AUTO MECH	64	0.0	0.0	0.0	0.0	1.0
		DIR I	64	0.0	0.0	0.0	0.0	1.0
		EQUIP SRVC WKR	64	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	3.0
CRT-SHRF CONST/PROJECT MGT (2498)		CONTR COORD	170	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	0.0
ADULT/JUV DET. PROJECT MGMT (2634)		ACCTANT I	204	0.0	0.0	0.0	1.0	1.0
		CONTR COORD	204	0.0	0.0	1.0	0.0	1.0
		EXTRA HELP/SUMMER	204	0.0	0.0	0.0	1.0	0.5
		Program Total		0.0	0.0	1.0	2.0	2.5
SHERIFF'S JAIL EXPANSION (2552)		ACCTANT I	170	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	0.0
HS/SUPPLEMENTAL PLAN/ADMIN (2595)		ADM CLERK III	144	0.0	0.0	0.0	0.0	0.0
		ADM II		0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	0.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
	SOL WSTE/ADEQ/MATERIAL RECVRY (2516)	HWY MTCE SUPER	89	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	1.0	1.0

Public Works - Total				183.0	181.0	170.0	222.0	226.0
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Building Safety

BUILDING SAFETY (1035)	ADM MGR	10	0.0	0.0	1.0	1.0	1.0
	ADM ASST	10	1.0	1.0	0.0	0.0	0.0
	ACCT CLERK II	10	0.0	0.0	1.0	0.0	0.0
	BLDG INSP I	10	10.0	11.0	16.0	18.0	10.0
	BLDG INSP II	10	0.0	1.0	1.0	1.0	10.0
	BLDG INSP III	10	1.0	1.0	0.0	0.0	0.0
	BLDG PERMIT TECH	10	1.0	0.0	0.0	0.0	0.0
	BLDG INSP	10	1.0	1.0	0.0	0.0	0.0
	BLDG SAFETY DIR	10	1.0	1.0	1.0	1.0	1.0
	CF BLDG INSP	10	1.0	1.0	1.0	1.0	1.0
	CO-OP STUDENT	10	1.0	0.0	0.0	0.0	0.0
	CODE ENFORCE SPEC	10	0.0	0.0	0.0	0.0	1.0
	INSP SUPER	10	0.0	0.0	2.0	2.0	3.0
	OFC SUPER	10	0.0	0.0	0.0	1.0	1.0
	PERMIT TECH	10	4.0	5.0	4.0	9.0	9.0
	PLANS EXMNR I	10	2.0	2.0	1.0	2.0	3.0
	PLANS EXMNR II	10	0.0	0.0	1.0	1.0	1.0
	SR PLANS EXMNR	10	1.0	1.0	1.0	1.0	1.0
	Program Total		24.0	25.0	30.0	38.0	42.0

Building Safety - Total				24.0	25.0	30.0	38.0	42.0
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Air Quality Control District

AIR QUALITY (1050)	ADM ASST	10	1.0	1.0	1.0	1.0	1.0
	DEP DIR/AQ	10	0.0	0.0	1.0	1.0	1.0
	ENV PROG SPEC	10	0.0	0.0	0.0	0.0	1.0
	ENGINEER II	10	1.0	1.0	0.0	0.0	0.0
	ENV PROG MGR	10	0.0	0.0	1.0	1.0	0.0
	Program Total		2.0	2.0	3.0	3.0	3.0

AIR QUALITY PERMITS (2133)	ADM ASST	86	0.0	0.0	0.0	0.0	1.0
	AIR QUAL CTRL DIR	86	1.0	1.0	2.0	1.0	1.0
	AIR QUAL PRMT ENGR	86	0.0	0.0	1.0	1.0	1.0
	DATA ENTRY OPER	86	0.0	1.0	1.0	0.0	0.0
	ENGR II	86	1.0	1.0	2.0	1.0	2.0
	PRMT ENGINEER III	86	1.0	1.0	1.0	0.0	0.0
	ENV PROG SPC	86	1.0	1.0	1.0	1.0	2.0
	SECTY I	86	1.0	1.0	2.0	1.0	1.0
	SECTY II	86	1.0	1.0	1.0	0.0	0.0
	SR AIR QUAL PERMIT ENGR	86	0.0	0.0	1.0	1.0	1.0
	Program Total		6.0	7.0	12.0	6.0	9.0

AIR QUALITY/GRANT 99-0182 (2300)	AIR QUAL PLNG MGR	87	1.0	1.0	1.0	1.0	1.0
	Program Total		1.0	1.0	1.0	1.0	1.0

AIR QUALITY/DUST CONTROL PERM (2390)	ENGR II	86	0.0	0.0	0.0	0.0	2.0
	ENV PROG SPC	86	0.0	0.0	2.0	5.0	3.0
	ENV TECH	86	1.0	0.0	0.0	0.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		ENV HEALTH SPEC I	86	0.0	0.0	0.0	1.0	0.0
		ENVIRON INVEST	86	0.0	0.0	2.0	0.0	2.0
		QUAL ASSUR WRKR	86	0.0	0.0	1.0	2.0	1.0
		Program Total		1.0	0.0	5.0	8.0	9.0
	AIR QUALITY/TRAVEL REDUCTION (2441)	EXTRA HELP/SUMMER	87	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	1.0	1.0
Air Quality Control Dist. - Total				10.0	10.0	21.0	19.0	23.0

Environmental Health

ENV HLTH/ENVIRONMENTAL PROGRAM (1055)	ADM CLERK II	10	2.0	2.0	1.0	2.0	1.0	
	ADM SECTY	10	0.0	1.0	0.0	0.0	0.0	
	ADM MGR	10	1.0	1.0	0.0	0.0	0.0	
	ACCT CLERK II	10	0.0	0.0	1.0	1.0	0.0	
	ENV ENGR MGR	10	0.0	0.0	0.0	1.0	1.0	
	ENV HLTH SPEC I	10	0.0	0.0	3.0	3.0	3.0	
	ENV HLTH SPEC II	10	0.0	0.0	1.0	1.0	1.0	
	ENV HLTH SUPER	10	0.0	0.0	1.0	0.0	0.0	
	ENV HLTH SPEC III	10	0.0	0.0	1.0	2.0	3.0	
	SECTY I	10	2.0	1.0	2.0	1.0	1.0	
	Program Total		5.0	5.0	10.0	11.0	10.0	
ENV HLTH/GENERAL SANITATION (1091)	ADM ASST	10	0.0	0.0	0.0	0.0	1.0	
	ADM CLERK III	10	0.0	0.0	1.0	1.0	1.0	
	ENV HLTH DIR	10	1.0	1.0	1.0	1.0	1.0	
	ENV HLTH PROG MGR	10	0.0	0.0	0.0	1.0	1.0	
	ENV HLTH SPEC I	10	0.0	0.0	1.0	1.0	0.0	
	ENV HLTH SPEC II	10	0.0	0.0	1.0	2.0	2.0	
	ENV HLTH SPEC III	10	0.0	0.0	2.0	5.0	5.0	
	ENV HLTH TECH	10	0.0	0.0	0.0	1.0	1.0	
	Program Total		1.0	1.0	6.0	12.0	12.0	
ENV HLTH/VECTOR CONTRIL (1129)	ENV HLTH TECH	10	0.0	0.0	0.0	0.0	1.0	
	ENV HLTH SPEC I	10	0.0	0.0	0.0	0.0	1.0	
	Program Total		0.0	0.0	0.0	0.0	2.0	
Environmental Health - Total				6.0	6.0	16.0	23.0	24.0

Planning and Development

PLANNING & DEVELOPMENT (1030)	ADDRESSING SPEC	10	1.0	1.0	1.0	1.0	1.0
	ADM CLERK II	10	2.0	2.0	2.0	1.0	0.0
	ADM MGR	10	1.0	1.0	1.0	1.0	1.0
	ADM SECTY	10	0.0	1.0	1.0	3.0	2.0
	ATTY-PRNPL/UNC	10	0.0	0.0	0.0	1.0	3.0
	CF CODE COMPL OFCR	10	3.0	3.0	3.0	2.0	2.0
	CODE COMPL MGR	10	0.0	0.0	0.0	0.0	1.0
	CODE COMPL OFCR	10	0.0	9.0	8.0	8.0	7.0
	CODE COMPL OFCR I	10	0.0	0.0	0.0	0.0	2.0
	CODE COMPL SUPER	10	0.0	1.0	1.0	1.0	0.0
	DEP DIR PLNG/DEV	10	1.0	1.0	1.0	1.0	1.0
	DRAFTING SPEC I	10	1.0	1.0	1.0	1.0	2.0
	DRAFTING SPEC II	10	2.0	1.0	1.0	1.0	2.0
	DRAFTING SUPER	10	1.0	1.0	1.0	1.0	1.0
	GIS ALYST	10	0.0	0.0	0.0	1.0	1.0



AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY03	FY04	FY05	FY06	FY07
		GIS TECH	10	0.0	1.0	1.0	2.0	2.0
		LEGAL SECTY III	10	0.0	0.0	0.0	0.0	1.0
		PERMIT TECH	10	1.0	1.0	1.0	1.0	2.0
		PLANNER I	10	1.0	1.0	1.0	2.0	1.0
		PLANNER II	10	0.0	0.0	2.0	2.0	2.0
		PLANS EXMNR I	10	0.0	0.0	0.0	0.0	1.0
		PLANS EXMNR II	10	0.0	0.0	0.0	1.0	1.0
		PLNG & DEV DIR	10	1.0	1.0	1.0	1.0	1.0
		PLNG MGR	10	0.0	0.0	1.0	1.0	1.0
		PLNG TECH	10	0.0	0.0	1.0	1.0	1.0
		PROG COOR	10	1.0	0.0	1.0	0.0	0.0
		SECTY II	10	2.0	1.0	1.0	1.0	1.0
		SR PKS/REC PLNR	10	0.0	0.0	0.0	0.0	1.0
		SR PLANNER	10	1.0	2.0	2.0	0.0	1.0
		ZONING INSPECT	10	8.0	0.0	0.0	0.0	0.0
		Program Total		27.0	29.0	33.0	35.0	42.0
Planning and Development - Total				27.0	29.0	33.0	35.0	42.0
Airport Economic Development								
	AIRPORT ECONOMIC DEVELOPMENT (2443)	AIRPORT OPER ASST	179	0.0	0.0	0.0	1.0	0.5
		PC AIRPORT EC DEV DIR	179	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	2.0	1.5
Airport Economic Development - Total				0.0	1.0	1.0	2.0	1.5
PINAL COUNTY PERSONNEL (FTE)				1803	1924	1901	2208	2481

