
Pinal County Adopted Budget



Fiscal Year 2007-2008

Pinal County
Summary Schedule of Adopted Revenues and Expenditures
Fiscal Year 2007-2008

Fund	Amended Expenditures/ Expenses 2006-2007	YTD Actual Expenditures/ Expenses 2006-2007	Unreserved Fund Balance/ Retained Earnings At 7/1/2007	Direct Property Tax Revenues 2007-2008	Adopted Revenues Other Than Property Taxes 2007-2008	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2007-2008	Adopted Expenditures/ Expenses 2007-2008
General Fund	160,000,000	124,680,866	35,810,814	76,000,000	90,664,612	1,567,836	(14,043,262)	190,000,000	190,000,000
Special Revenue Funds	97,378,392	65,189,036	24,341,589	Animal Care & Control 4,101,550 County School Reserve Fund 2,456,203	114,507,931	6,574,077	(5,066,686)	146,914,664	146,914,664
Enterprise Funds	57,952,595	47,306,618	204,953	0	60,716,130	630,300	(974,136)	60,577,247	60,577,247
Capital Projects Funds	75,397,298	48,949,293	45,577,528	0	20,092,000	1,977,358	(5,085,458)	62,561,428	62,561,428
Debt Service Funds	13,271,715	7,601,811	0	Secondary: 526,690	0	14,419,971	0	14,946,661	14,946,661
Total All Funds	404,000,000	293,727,624	105,934,884	83,084,443	285,980,673	25,169,542	(25,169,542)	475,000,000	475,000,000

Expenditure Limitation Comparison

	<u>2006-2007</u>	<u>2007-2008</u>
1. Budgeted Expenditures	404,000,000	475,000,000
2. Budgeted Expenditures Adjusted for Reconciling Items	(182,849,258)	(211,234,490)
3. Less Estimated Exclusions	<u>(98,751,748)</u>	<u>(113,741,650)</u>
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	<u>122,398,994</u>	<u>150,023,860</u>
5. Expenditure Limitation	<u>124,459,170</u>	<u>150,023,861</u>

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2007 - 2008

	Fiscal Year 2006-2007	Fiscal Year 2007-2008
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u><u>\$117,270,761</u></u>	<u><u>\$76,701,377</u></u>
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).	<u><u>\$0</u></u>	
3. Property Tax Levy Amounts		
A. Maximum Primary Property Taxes	\$117,270,761	\$76,701,377
B. Levied Primary Property Taxes	\$63,354,388	\$76,701,377
C. Secondary Property Taxes		
Flood Control District	\$1,412,416	\$3,035,276
Library District	881,793	1,797,817
Villa Grande Improvement District	6,000	6,700
Desert Vista Sanitary	26,000	32,000
Desert Vista Lighting	4,000	5,500
Cottonwood Gardens	700	850
Queen Creek Domestic Water Improvement	16,500	16,500
Maricopa Rural Road District	<u>1,214,488</u>	<u>0</u>
Total Secondary Property Taxes	<u>3,561,897</u>	<u>4,894,642</u>
D. Total Property Tax Levy Amounts	\$66,916,285	\$81,596,019
4. A. Primary Property Taxes Collected		
2006-07 Year's Levy	59,986,667	
Prior Year's Levy	<u>1,569,179</u>	
Total Primary Property Taxes	<u>61,555,845</u>	
B. Secondary Property Taxes Collected		
2006-07 Year's Levy	4,275,048	
Prior Year's Levy	<u>134,392</u>	
Total Secondary Property Taxes	<u>4,409,440</u>	
C. Total Property Taxes Collected	\$65,965,286	

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2007 - 2008

	Fiscal Year 2006-2007	Fiscal Year 2007-2008
5. Property Tax Rates		
Maximum Primary Property Tax Rates	7.9659	4.0183
Primary Property Tax Rate	4.3035	4.0183
Secondary Property Tax Rates		
Flood Control District	0.1100	0.1300
Library District	0.0570	0.0770
Villa Grande Improvement District	0.8448	0.5748
Desert Vista Sanitary	5.1479	5.9889
Desert Vista Lighting	0.7920	1.0293
Cottonwood Gardens	0.5785	0.6971
Queen Creek Water Improvement District	0.2063	0.1261
Maricopa Rural Road District	0.7776	0.0000
6. Net Assessed Values		
Limited Primary Values	1,472,159,592	1,908,801,658
Secondary Values		
Library District	1,547,005,089	2,334,827,334
Flood Control District	1,284,014,224	1,984,603,234
7. County School Reserve Fund		
Property Tax Rate	0.1331	0.1261
Property Tax Levy	2,012,664	2,456,203

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
General Fund						
Taxes						
County Sales Tax	12,315,952	17,540,202	20,500,000	20,500,000	15,543,866	21,000,000
Interest - Penalties on Delinquent Taxes	1,308,367	980,655	1,000,000	1,000,000	1,404,741	1,200,000
Tax Deed Property Sold	7,996	1,221,989	1,000,000	1,000,000	30,318	50,000
Taxes	13,632,315	19,742,846	22,500,000	22,500,000	16,978,925	22,250,000
Licenses and Permits						
Liquor Licenses	38,182	35,119	35,000	35,000	48,800	50,000
Planning Permits	97,319	164,020	106,000	106,000	59,954	65,000
Building Permits	9,259,848	7,601,994	7,800,000	7,800,000	4,894,558	3,800,000
Sanitation Permits	569,461	512,923	590,000	590,000	432,342	552,000
Mechanical - Plumbing - Electrical Permits	41,080	44,461	42,000	42,000	52,001	50,000
Licenses and Permits	10,005,889	8,358,516	8,573,000	8,573,000	5,487,654	4,517,000
Intergovernmental						
Federal Grants - Indirect						
Sheriff Grants	9,525	0	0	0	0	0
Sheriff - Bureau of Justice	90,149	55,072	60,000	60,000	123,910	60,000
Crime Victim Compensation	0	0	0	0	0	0
ADC - USDA - ADOE Meals	0	0	0	0	0	0
Housing/CIAP-COMP Imp	0	0	0	0	0	0
CDBG (Community Development)	0	0	0	0	0	0
Federal Grants - Indirect	99,674	55,072	60,000	60,000	123,910	60,000
Federal Payments In Lieu						
Bureau of Land Management	842,978	868,239	865,000	865,000	858,776	860,000
Federal Payments In Lieu	842,978	868,239	865,000	865,000	858,776	860,000
State Grants						
JP Court Costs Reimbursement	249,746	253,680	250,000	250,000	331,372	250,000
Health Grants	47,133	47,133	48,000	48,000	47,133	0
Victim Rights Program	18,560	16,525	17,000	17,000	17,800	18,000
ADEQ Waste Tire Grant	15,205	4,225	0	0	0	0
Other State Grants	92,373	442,317	7,000	7,000	50,350	8,000
State Grants	423,016	763,880	322,000	322,000	446,654	276,000
State Shared Revenues						
State Shared Sales Tax	17,265,871	21,868,419	23,000,000	23,000,000	21,889,792	27,000,000
Auto Lieu Tax	5,309,183	6,404,251	6,500,000	6,500,000	6,757,837	7,800,000
Lottery Proceeds	550,955	560,849	550,000	550,000	463,683	550,000
Adot Lieu Tax/Rents	474	805	0	0	515	1,000
State Shared Revenues	23,126,483	28,834,323	30,050,000	30,050,000	29,111,827	35,351,000
Local Governments In Lieu						
Special Districts/Others	0	0	0	0	25,000	0
Salt River Project In Lieu	1,767,812	1,685,017	1,500,000	1,500,000	1,701,667	1,600,000
City of Mesa In Lieu	43,305	47,018	35,000	35,000	51,416	0
Abbott Labs In Lieu	227,098	400,338	200,000	200,000	422,995	200,000
Local Governments In Lieu	2,038,215	2,132,372	1,735,000	1,735,000	2,201,078	1,800,000
Intergovernmental	26,530,367	32,653,886	33,032,000	33,032,000	32,742,245	38,347,000

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Charges for Services						
General Government						
Court Fees - Superior Court	199,954	239,080	234,000	234,000	284,934	280,000
Court Fees - Casa Grande Justice Court	88,725	79,761	70,000	70,000	99,436	70,000
Court Fees - Apache Junction Justice Court	98,310	119,162	115,000	115,000	148,398	135,000
Court Fees - Eloy Justice Court	44,885	34,816	37,000	37,000	39,654	45,000
Court Fees - Oracle Justice Court	26,834	26,465	25,000	25,000	22,482	25,000
Court Fees - Florence Justice Court	19,018	19,332	17,000	17,000	23,390	17,000
Court Fees - Mammoth Justice Court	10,413	9,362	8,000	8,000	11,269	8,000
Court Fees - Superior Justice Court	32,178	26,375	50,000	50,000	18,811	30,000
Court Fees - Maricopa Justice Court	45,359	56,182	40,000	40,000	49,418	40,000
Court Fees - Conciliation Court	55,909	65,595	58,000	58,000	67,605	64,000
Court Fees - Law Library	65,369	78,142	65,000	65,000	84,548	65,000
Court Fees - Arizona State Prison	120,508	169,353	155,000	155,000	166,359	165,000
Jury Fees	0	0		0	5,572	0
Constable Fees	50,618	65,023	63,000	63,000	70,991	75,000
Planning Fees	1,296,675	3,516,200	4,260,000	4,260,000	2,345,570	2,400,000
Building Code Fees	567,137	698,789	932,000	932,000	714,165	881,000
Cable - Franchise Fees	272,393	361,141	251,000	251,000	405,808	351,000
Attorney Fees	25,625	27,044	25,000	25,000	20,753	24,000
Attorney Defense Fees	10,598	15,937	10,000	10,000	14,914	13,000
Record Fees Assessor	9,803	8,800	10,000	10,000	7,700	10,000
Record Fees Board of Supervisors	117	79	0	0	335	0
Record Fees Recorder	1,388,120	1,993,018	1,900,000	1,900,000	1,535,981	1,600,000
Record Fees Sheriff	73,141	71,429	74,000	74,000	85,225	74,000
Record Fees Adult Detention	15,341	19,047	0	0	20,182	17,000
Record Fees Treasurer	255,014	278,303	350,000	350,000	213,806	275,000
Record Fees Finance	3,786	3,753	5,000	5,000	3,930	5,000
Record Fees Human Resources	945	1,088	1,000	1,000	1,079	1,000
Record Fees M.I.S.	12,150	11,450	10,000	10,000	9,100	10,000
Record Fees Elections	452	0	0	0	30,601	20,000
Record Fees County Manager	0	0	0	0	20	0
Record Fees Asst. Mgr Admin	43	0	0	0	0	0
Record Fees Medical Examiner	15,393	17,148	10,000	10,000	8,612	10,000
Record Fees GIS	0	0	0	0	0	25,000
Servs Provided/Other G	177,859	207,099	5,000	5,000	196,525	9,000
General Government	<u>4,982,669</u>	<u>8,218,972</u>	<u>8,780,000</u>	<u>8,780,000</u>	<u>6,707,172</u>	<u>6,744,000</u>
Public Safety						
Boarding of Prisoners - State	117,375	36,979	0	0	26,791	35,000
Boarding of Prisoners - US Marshal Juv.	531,095	552,045	2,997,000	2,997,000	222,066	300,000
Boarding of Prisoners - Cities and Towns	579,424	710,038	542,000	542,000	563,360	700,000
Alarm Ordinance	22,719	64,351	57,000	57,000	89,250	118,000
Boarding of Prisoners - CCA	2,462,004	6,196,240	1,600,000	1,600,000	4,245,708	1,600,000
Sheriff - School Services	259,776	0	0	0	0	0
ICE Fees	0	0	0	0	0	12,100,000
Public Safety	<u>3,972,393</u>	<u>7,559,652</u>	<u>5,196,000</u>	<u>5,196,000</u>	<u>5,147,175</u>	<u>14,853,000</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Health and Welfare						
Sewer Charges	0	0	0	0	11,280	15,120
Health Inspection Fees	89,498	74,501	29,000	29,000	65,660	49,000
Vital Statistics	52,001	61,456	60,000	60,000	94,169	0
Case Management Fees	134,788	149,305	60,000	60,000	116,598	65,000
Health and Welfare	<u>276,287</u>	<u>285,262</u>	<u>149,000</u>	<u>149,000</u>	<u>287,706</u>	<u>129,120</u>
Charges for Services	<u>9,231,350</u>	<u>16,063,885</u>	<u>14,125,000</u>	<u>14,125,000</u>	<u>12,142,053</u>	<u>21,726,120</u>
Fines and Forfeits						
Court Fines - Superior Court	181,315	217,075	261,000	261,000	234,856	219,000
Court Fines - Casa Grande Justice Court	536,292	472,919	460,000	460,000	392,854	460,000
Court Fines - Apache Junction Justice Court	289,452	380,134	370,000	370,000	400,700	347,000
Court Fines - Eloy Justice Court	205,466	200,416	160,000	160,000	207,620	200,000
Court Fines - Oracle Justice Court	104,312	83,513	75,000	75,000	69,222	75,000
Court Fines - Florence Justice Court	69,376	54,918	50,000	50,000	54,951	50,000
Court Fines - Mammoth Justice Court	69,315	66,824	55,000	55,000	58,561	55,000
Court Fines - Superior Justice Court	107,756	98,209	100,000	100,000	76,223	80,000
Court Fines - Maricopa Justice Court	197,992	176,770	120,000	120,000	147,330	140,000
Court Fines - Court Contract. Svcs Adult	0	0	0	0	20,575	0
Court Fines - Court Contract. Svcs Juv.	0	0	0	0	1,522	0
Animal Control Fines	0	(78)	1,000	1,000	0	0
Zoning Fines	7,280	13,348	15,000	15,000	6,487	12,000
Fines and Forfeits	<u>1,768,557</u>	<u>1,764,050</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>1,670,902</u>	<u>1,638,000</u>
Miscellaneous						
Interest Earnings	383,510	1,447,762	600,000	600,000	1,961,478	1,700,000
Interest Deposits	0	41	3,000	0	43	0
Interest Other	76	3,889		3,000	3,488	4,000
Map Sales	20,261	14,485	10,000	10,000	12,747	10,000
Vending/Phone Commissions	4,400	2,373	100	100	1,743	3,000
Recycling Sales - Paper	69,767	56,596	42,500	42,500	83,932	60,000
Recycling Sales - Metal	21,923	10,749	5,000	5,000	13,311	10,000
Copies	35,866	48,035	38,500	38,500	34,592	40,000
Recycling Sales - Plastic	6,683	8,199	4,000	4,000	8,740	15,000
Superior Airport	11,712	0	0	0	0	0
Other Rents	15,286	28,811	12,000	12,000	14,649	15,000
Landfill	0	0	0	0	17,874	0
Public	0	0	0	0	2,182	0
Private	154,848	548	10,000	10,000	0	5,000
Prior Year Voids - Refunds	26,273	14,412	10,000	10,000	50,665	3,000
Non-Employee Meals	101,214	79,784	100,000	100,000	0	160,000
Medical Aid Refund - Hospitals	1,422	1,389	0	0	0	0
Restitutions	7,292	1,090	0	0	252,352	5,000
Miscellaneous	64,609	111,831	99,813	99,813	149,520	146,492
Sale of Fixed Assets	114,513	158,830	164,000	164,000	68,509	10,000
Miscellaneous	<u>1,039,654</u>	<u>1,988,825</u>	<u>1,098,913</u>	<u>1,098,913</u>	<u>2,675,823</u>	<u>2,186,492</u>
Total General Fund	<u>62,208,132</u>	<u>80,572,009</u>	<u>80,995,913</u>	<u>80,995,913</u>	<u>71,697,602</u>	<u>90,664,612</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Special Revenue Funds						
Sheriff - CJEF-Scat						
Intergovernmental	0	18,440	0	0	0	0
Miscellaneous	5	70	0	0	4	0
Fund Total	<u>5</u>	<u>18,510</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>0</u>
Sheriff - Crime Prevention						
Intergovernmental	20,834	16,868	1,000	1,000	115,838	2,715
Miscellaneous	2,017	24,015	4,500	4,500	4,611	6,000
Fund Total	<u>22,851</u>	<u>40,883</u>	<u>5,500</u>	<u>5,500</u>	<u>120,449</u>	<u>8,715</u>
Sheriff - Drug Task Force						
Intergovernmental	195,657	176,652	176,652	176,652	122,658	216,942
Fund Total	<u>195,657</u>	<u>176,652</u>	<u>176,652</u>	<u>176,652</u>	<u>122,658</u>	<u>216,942</u>
Sheriff - Drug Smuggling						
Intergovernmental	295,310	218,311	52,000	52,000	90,102	0
Fund Total	<u>295,310</u>	<u>218,311</u>	<u>52,000</u>	<u>52,000</u>	<u>90,102</u>	<u>0</u>
Sheriff - Jail Enhancement						
Intergovernmental	225,042	65,516	290,000	290,000	602,956	511,000
Miscellaneous	0	19,270	0	0	22,706	0
Fund Total	<u>225,042</u>	<u>84,786</u>	<u>290,000</u>	<u>290,000</u>	<u>625,662</u>	<u>511,000</u>
Sheriff - Contract Prisoner Fees						
Charges for Services	0	0	0	0	401,740	3,900,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>401,740</u>	<u>3,900,000</u>
Attorney - Drug Prosecution						
Intergovernmental	147,884	184,259	184,259	184,259	139,400	184,259
Miscellaneous	0	1	0	0	0	0
Fund Total	<u>147,884</u>	<u>184,260</u>	<u>184,259</u>	<u>184,259</u>	<u>139,400</u>	<u>184,259</u>
Attorney IV-D Child Support						
Intergovernmental	1,540,231	1,499,488	2,171,840	2,171,840	1,422,430	1,711,782
Miscellaneous	28	0	0	0	281	0
Fund Total	<u>1,540,258</u>	<u>1,499,488</u>	<u>2,171,840</u>	<u>2,171,840</u>	<u>1,422,711</u>	<u>1,711,782</u>
Attorney IV-D Incentives						
Intergovernmental	157,835	311,602	290,000	290,000	165,061	316,000
Miscellaneous	0	3,306	0	0	2,289	0
Fund Total	<u>157,835</u>	<u>314,908</u>	<u>290,000</u>	<u>290,000</u>	<u>167,350</u>	<u>316,000</u>
Courts/Automated Data System						
Intergovernmental	24,600	0	25,000	25,000	25,000	25,000
Miscellaneous	2	0	0	0	0	0
Fund Total	<u>24,602</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Superior Court - Drug Enforcement						
Intergovernmental	92,411	80,262	75,000	75,000	65,142	65,145
Miscellaneous	225	220	0	0	(97)	0
Fund Total	<u>92,636</u>	<u>80,482</u>	<u>75,000</u>	<u>75,000</u>	<u>65,045</u>	<u>65,145</u>
Superior Court - Case Processing						
Miscellaneous	562	1,638	700	700	1,743	900
Fund Total	<u>562</u>	<u>1,638</u>	<u>700</u>	<u>700</u>	<u>1,743</u>	<u>900</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Clerk of the Superior Court IV-D Incentives						
Intergovernmental	0	38,411	15,000	15,000	9,607	11,858
Miscellaneous	0	3,145	0	0	1,918	0
Fund Total	<u>0</u>	<u>41,557</u>	<u>15,000</u>	<u>15,000</u>	<u>11,525</u>	<u>11,858</u>
Clerk of the Superior Court Conversion						
Charges for Services	46,300	53,042	57,871	57,871	54,837	52,138
Miscellaneous	2,825	8,674	5,210	5,210	10,653	8,579
Fund Total	<u>49,125</u>	<u>61,716</u>	<u>63,081</u>	<u>63,081</u>	<u>65,489</u>	<u>60,717</u>
Clerk of the Superior Court Expedited Child Support						
Charges for Services	5,536	8,524	10,000	10,000	9,980	8,065
Miscellaneous	542	2,818	0	0	2,700	0
Fund Total	<u>6,078</u>	<u>11,342</u>	<u>10,000</u>	<u>10,000</u>	<u>12,680</u>	<u>8,065</u>
Clerk of Court/Child Support Automation						
Miscellaneous	96	279	0	0	297	0
Fund Total	<u>96</u>	<u>279</u>	<u>0</u>	<u>0</u>	<u>297</u>	<u>0</u>
Clerk of the Superior Court - Enhancement						
Charges for Services	35,712	42,281	44,456	44,456	45,520	46,031
Miscellaneous	933	4,013	2,161	2,161	6,114	4,994
Fund Total	<u>36,645</u>	<u>46,294</u>	<u>46,617</u>	<u>46,617</u>	<u>51,634</u>	<u>51,025</u>
JP Alternate Dispute Resolution						
Miscellaneous	167	475	0	0	512	0
Fund Total	<u>167</u>	<u>475</u>	<u>0</u>	<u>0</u>	<u>512</u>	<u>0</u>
JP Enhancement - Florence						
Charges for Services	2,644	2,362	2,500	2,500	2,298	2,200
Miscellaneous	174	597	0	0	741	0
Fund Total	<u>2,818</u>	<u>2,959</u>	<u>2,500</u>	<u>2,500</u>	<u>3,039</u>	<u>2,200</u>
JP Enhancement - Casa Grande						
Charges for Services	20,571	17,617	30,000	30,000	17,146	25,000
Miscellaneous	2,003	6,523	0	0	7,710	0
Fund Total	<u>22,574</u>	<u>24,140</u>	<u>30,000</u>	<u>30,000</u>	<u>24,856</u>	<u>25,000</u>
JP Enhancement - Eloy						
Charges for Services	6,682	6,354	10,000	10,000	6,255	6,000
Miscellaneous	547	1,525	0	0	1,603	0
Fund Total	<u>7,229</u>	<u>7,879</u>	<u>10,000</u>	<u>10,000</u>	<u>7,858</u>	<u>6,000</u>
JP Enhancement - Mammoth						
Charges for Services	3,036	2,490	3,000	3,000	2,259	3,000
Miscellaneous	213	722	0	0	878	0
Fund Total	<u>3,249</u>	<u>3,212</u>	<u>3,000</u>	<u>3,000</u>	<u>3,137</u>	<u>3,000</u>
JP Enhancement - Oracle						
Charges for Services	0	0	3,000	3,000	0	3,000
Miscellaneous	270	764	0	0	778	0
Fund Total	<u>270</u>	<u>764</u>	<u>3,000</u>	<u>3,000</u>	<u>778</u>	<u>3,000</u>

**Pinal County
Detail of Revenues by Fund
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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
JP Enhancement - Superior						
Charges for Services	4,768	3,977	8,000	8,000	3,497	5,000
Miscellaneous	356	1,196	0	0	1,101	1,000
Fund Total	<u>5,124</u>	<u>5,173</u>	<u>8,000</u>	<u>8,000</u>	<u>4,598</u>	<u>6,000</u>
JP Enhancement - Apache Junction						
Charges for Services	13,037	16,026	25,000	25,000	9,997	25,000
Miscellaneous	1,067	3,436	0	0	2,842	0
Fund Total	<u>14,104</u>	<u>19,462</u>	<u>25,000</u>	<u>25,000</u>	<u>12,839</u>	<u>25,000</u>
JP Enhancement - Maricopa						
Charges for Services	6,970	7,085	20,000	20,000	6,899	5,500
Miscellaneous	505	1,411	0	0	1,678	0
Fund Total	<u>7,475</u>	<u>8,496</u>	<u>20,000</u>	<u>20,000</u>	<u>8,577</u>	<u>5,500</u>
Recorder Storage						
Charges for Services	548,500	786,492	775,000	775,000	630,176	700,000
Miscellaneous	59	0	0	0	0	0
Fund Total	<u>548,559</u>	<u>786,492</u>	<u>775,000</u>	<u>775,000</u>	<u>630,176</u>	<u>700,000</u>
Treasurer Special District Administration						
Miscellaneous	491	1,206	500	500	702	1,000
Fund Total	<u>491</u>	<u>1,206</u>	<u>500</u>	<u>500</u>	<u>702</u>	<u>1,000</u>
Treasurer Taxpayer Information						
Charges for Services	29,408	21,542	20,000	20,000	29,989	20,000
Miscellaneous	888	2,562	100	100	2,806	1,200
Fund Total	<u>30,297</u>	<u>24,104</u>	<u>20,100</u>	<u>20,100</u>	<u>32,794</u>	<u>21,200</u>
Adult Probation - Intensive Probation						
Intergovernmental	234,933	249,423	219,213	219,213	281,276	254,262
Miscellaneous	164	288	0	0	231	0
Fund Total	<u>235,097</u>	<u>249,711</u>	<u>219,213</u>	<u>219,213</u>	<u>281,507</u>	<u>254,262</u>
Adult Probation - State Enhancement						
Intergovernmental	904,191	1,039,778	952,948	952,948	1,239,719	1,189,221
Miscellaneous	287	1,266	0	0	1,433	0
Fund Total	<u>904,478</u>	<u>1,041,044</u>	<u>952,948</u>	<u>952,948</u>	<u>1,241,152</u>	<u>1,189,221</u>
Adult Probation - Community Punishment						
Intergovernmental	143,470	280,647	234,195	234,195	206,266	227,405
Miscellaneous	393	415	0	0	70	0
Fund Total	<u>143,863</u>	<u>281,061</u>	<u>234,195</u>	<u>234,195</u>	<u>206,336</u>	<u>227,405</u>
Adult Probation Support						
Charges for Services	0	0	597,530	597,530	0	705,081
Miscellaneous	485	3,025	0	0	586	0
Fund Total	<u>485</u>	<u>3,025</u>	<u>597,530</u>	<u>597,530</u>	<u>586</u>	<u>705,081</u>

Pinal County
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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Juvenile Probation - Intensive Probation						
Intergovernmental	511,636	622,352	651,248	651,248	689,803	786,799
Miscellaneous	235	413	0	0	1,089	0
Fund Total	<u>511,871</u>	<u>622,765</u>	<u>651,248</u>	<u>651,248</u>	<u>690,892</u>	<u>786,799</u>
Juvenile Probation - C.A.S.A.						
Intergovernmental	101,217	112,772	114,703	114,703	123,141	130,229
Miscellaneous	69	70	0	0	288	0
Fund Total	<u>101,286</u>	<u>112,842</u>	<u>114,703</u>	<u>114,703</u>	<u>123,429</u>	<u>130,229</u>
Juvenile Probation - Family Counseling						
Intergovernmental	23,870	26,922	24,000	28,799	27,839	28,000
Miscellaneous	29	46	0	0	92	0
Fund Total	<u>23,899</u>	<u>26,968</u>	<u>24,000</u>	<u>28,799</u>	<u>27,931</u>	<u>28,000</u>
Juvenile Probation - State Aid						
Intergovernmental	296,611	379,827	493,770	493,770	477,266	615,996
Miscellaneous	66	115	0	0	799	0
Fund Total	<u>296,677</u>	<u>379,942</u>	<u>493,770</u>	<u>493,770</u>	<u>478,065</u>	<u>615,996</u>
Juvenile Probation - Supervision Fees						
Intergovernmental	0	0	0	0	2,062	0
Charges for Services	112,279	104,355	98,225	98,225	104,203	70,000
Miscellaneous	9,876	13,426	3,500	3,500	16,392	2,000
Fund Total	<u>122,155</u>	<u>117,781</u>	<u>101,725</u>	<u>101,725</u>	<u>122,656</u>	<u>72,000</u>
Juvenile Probation - Probation Officers in the Schools						
Intergovernmental	536,061	615,645	663,036	663,036	527,681	788,388
Miscellaneous	8	310	0	0	17	0
Fund Total	<u>536,069</u>	<u>615,955</u>	<u>663,036</u>	<u>663,036</u>	<u>527,698</u>	<u>788,388</u>
Public Defender Training						
Intergovernmental	16,436	16,059	26,465	26,465	42,480	28,800
Miscellaneous	0	1,160	510	510	407	700
Fund Total	<u>16,436</u>	<u>17,219</u>	<u>26,975</u>	<u>26,975</u>	<u>42,887</u>	<u>29,500</u>
Public Works - Highway						
Licenses And Permits	13	853	0	0	585	15,380
Intergovernmental	16,522,288	19,309,855	16,282,281	16,282,281	18,854,900	24,982,821
Charges for Services	1,715	0	0	0	0	0
Miscellaneous	1,331,763	1,350,186	1,040,970	1,040,970	1,364,242	3,765,881
Fund Total	<u>17,855,779</u>	<u>20,660,894</u>	<u>17,323,251</u>	<u>17,323,251</u>	<u>20,219,727</u>	<u>28,764,082</u>
Road Tax District 1						
Taxes	1,935,464	2,704,821	1,908,000	1,908,000	2,385,032	2,875,125
Intergovernmental	9,806	139,947	0	0	516,000	300,000
Miscellaneous	274,662	226,264	1,699,000	1,699,000	1,261,233	400,000
Fund Total	<u>2,219,932</u>	<u>3,071,032</u>	<u>3,607,000</u>	<u>3,607,000</u>	<u>4,162,265</u>	<u>3,575,125</u>

Pinal County
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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Road Tax District 2						
Taxes	1,628,939	2,311,644	1,194,000	1,194,000	2,041,456	2,461,348
Intergovernmental	0	133,875	489,314	489,314	46,182	789,314
Charges for Services	0	0	125,000	125,000	0	0
Miscellaneous	48,151	83,590	507,000	507,000	138,079	1,390,000
Fund Total	<u>1,677,090</u>	<u>2,529,109</u>	<u>2,315,314</u>	<u>2,315,314</u>	<u>2,225,717</u>	<u>4,640,662</u>
Road Tax District 3						
Taxes	1,723,382	2,243,923	1,000,000	1,000,000	1,188,746	1,431,607
Intergovernmental	0	180,000	170,000	170,000	170,000	2,500,000
Charges for Services	0	0	0	0	225,916	0
Miscellaneous	46,047	116,400	16,000	16,000	129,789	16,000
Fund Total	<u>1,769,429</u>	<u>2,540,323</u>	<u>1,186,000</u>	<u>1,186,000</u>	<u>1,714,451</u>	<u>3,947,607</u>
Flood Management						
Taxes	9	14,577	0	0	382	30,000
Licenses And Permits	0	2,500	20,000	20,000	580	20,000
Intergovernmental	29,184	94,619	662,635	662,635	268,093	2,250,000
Charges for Services	0	0	0	0	34,960	0
Miscellaneous	78,385	71,326	10,000	10,000	107,427	0
Fund Total	<u>107,578</u>	<u>183,022</u>	<u>692,635</u>	<u>692,635</u>	<u>411,442</u>	<u>2,300,000</u>
Library District						
Taxes	6	9,232	0	0	220	0
Intergovernmental	26,520	27,806	20,000	20,000	29,480	20,000
Miscellaneous	5,596	83,351	53,100	53,100	30,204	48,000
Fund Total	<u>32,121</u>	<u>120,388</u>	<u>73,100</u>	<u>73,100</u>	<u>59,904</u>	<u>68,000</u>
Library State						
Intergovernmental	23,000	23,000	23,000	23,000	23,000	23,000
Fund Total	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Library/LSCA-Title I						
Intergovernmental	31,188	0	0	0	1,000	1,000
Fund Total	<u>31,188</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Animal Control						
Taxes	6	10,013	0	0	239	0
Licenses and Permits	108,818	120,115	138,000	138,000	162,044	110,000
Intergovernmental	50,656	34,905	0	0	31,834	0
Charges for Services	109,347	146,991	139,000	139,000	183,177	141,000
Fines and Forfeits	42,329	54,859	90,000	90,000	37,556	40,000
Miscellaneous	12,708	8,563	0	0	4,503	0
Fund Total	<u>323,864</u>	<u>375,445</u>	<u>367,000</u>	<u>367,000</u>	<u>419,353</u>	<u>291,000</u>
Animal Control/Animal Care						
Miscellaneous	0	0	0	0	12,656	15,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,656</u>	<u>15,000</u>

Pinal County
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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Health Grants						
Intergovernmental	3,657,615	4,090,735	3,986,581	3,986,581	3,914,392	4,307,587
Charges for Services	76,682	47,148	47,000	47,000	37,349	53,000
Miscellaneous	130,830	140,112	106,000	106,000	138,843	116,982
Fund Total	<u>3,865,128</u>	<u>4,277,995</u>	<u>4,139,581</u>	<u>4,139,581</u>	<u>4,090,584</u>	<u>4,477,569</u>
Long Term Care - AAA Case Management						
Intergovernmental	316,777	307,134	460,482	460,482	339,880	351,474
Miscellaneous	602	9,840	0	0	3,039	0
Fund Total	<u>317,378</u>	<u>316,974</u>	<u>460,482</u>	<u>460,482</u>	<u>342,919</u>	<u>351,474</u>
Air Quality Permits						
Licenses And Permits	929,899	1,190,409	1,170,581	1,170,581	1,212,751	1,228,981
Miscellaneous	874	0	0	0	26	0
Fund Total	<u>930,772</u>	<u>1,190,409</u>	<u>1,170,581</u>	<u>1,170,581</u>	<u>1,212,777</u>	<u>1,228,981</u>
Air Quality Grants						
Intergovernmental	164,735	130,004	51,000	51,000	215,869	168,967
Miscellaneous	1,806	4,316	1,300	1,300	4,586	2,000
Fund Total	<u>166,542</u>	<u>134,320</u>	<u>52,300</u>	<u>52,300</u>	<u>220,455</u>	<u>170,967</u>
ADEQ Waste Tire Grant						
Intergovernmental	231,466	345,643	250,000	250,000	342,051	315,000
Charges for Services	6,184	12,346	10,000	10,000	1,198	70,000
Miscellaneous	2	42,580	1,200	1,200	1,652	1,660
Fund Total	<u>237,652</u>	<u>400,569</u>	<u>261,200</u>	<u>261,200</u>	<u>344,901</u>	<u>386,660</u>
Community Development Block Grant (CDBG)						
Intergovernmental	282,994	243,921	1,289,400	1,289,400	114,730	1,137,479
Miscellaneous	4,039	15,063	0	0	62,119	0
Fund Total	<u>287,033</u>	<u>258,984</u>	<u>1,289,400</u>	<u>1,289,400</u>	<u>176,849</u>	<u>1,137,479</u>
Special District -Cottonwood Garden						
Miscellaneous	31	90	0	0	90	0
Fund Total	<u>31</u>	<u>90</u>	<u>0</u>	<u>0</u>	<u>90</u>	<u>0</u>
Special District - Desert Vista Lite						
Miscellaneous	55	133	0	0	64	0
Fund Total	<u>55</u>	<u>133</u>	<u>0</u>	<u>0</u>	<u>64</u>	<u>0</u>
Special District - Villa Grande Lite						
Miscellaneous	51	131	0	0	91	0
Fund Total	<u>51</u>	<u>131</u>	<u>0</u>	<u>0</u>	<u>91</u>	<u>0</u>
Special District - Desert Vista Sanitary						
Intergovernmental	80,000	0	0	0	0	0
Charges for Services	0	0	0	0	14,334	0
Miscellaneous	595	1,715	100,000	100,000	1,290	100,000
Fund Total	<u>80,595</u>	<u>1,715</u>	<u>100,000</u>	<u>100,000</u>	<u>15,624</u>	<u>100,000</u>
Housing Grant - Conventional						
Miscellaneous	994,219	1,020,516	1,000,000	1,000,000	1,065,115	1,200,000
Fund Total	<u>994,219</u>	<u>1,020,516</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,065,115</u>	<u>1,200,000</u>

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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Sheriff - Search and Rescue						
Intergovernmental	27,044	23,850	17,000	17,000	0	46,000
Fund Total	<u>27,044</u>	<u>23,850</u>	<u>17,000</u>	<u>17,000</u>	<u>0</u>	<u>46,000</u>
Sheriff/GITEM Grant						
Intergovernmental	0	0	74,018	74,018	0	139,938
Fund Total	<u>0</u>	<u>0</u>	<u>74,018</u>	<u>74,018</u>	<u>0</u>	<u>139,938</u>
Sheriff - COPS Grant						
Intergovernmental	19,779	58,472	0	0	39,501	0
Fund Total	<u>19,779</u>	<u>58,472</u>	<u>0</u>	<u>0</u>	<u>39,501</u>	<u>0</u>
Sheriff - Traffic Safety						
Intergovernmental	30,436	46,039	0	0	1,617	0
Charges for Services	702,503	1,582,521	1,719,175	1,719,175	1,793,481	2,577,212
Fund Total	<u>732,939</u>	<u>1,628,559</u>	<u>1,719,175</u>	<u>1,719,175</u>	<u>1,795,098</u>	<u>2,577,212</u>
Adult Probation - Interstate Cases						
Intergovernmental	72,684	76,386	76,386	76,386	51,467	81,467
Miscellaneous	192	284	0	0	1,030	0
Fund Total	<u>72,876</u>	<u>76,670</u>	<u>76,386</u>	<u>76,386</u>	<u>52,497</u>	<u>81,467</u>
Juvenile Det/Enhancement						
Intergovernmental	59,851	4,033	31,000	31,000	0	10,000
Fund Total	<u>59,851</u>	<u>4,033</u>	<u>31,000</u>	<u>31,000</u>	<u>0</u>	<u>10,000</u>
Juvenile Probation - Victims' Rights						
Intergovernmental	25,050	27,150	25,050	25,050	29,300	29,300
Miscellaneous	6	231	0	0	345	0
Fund Total	<u>25,056</u>	<u>27,381</u>	<u>25,050</u>	<u>25,050</u>	<u>29,645</u>	<u>29,300</u>
Developer Roadway Construction						
Licenses and Permits	1,723,715	2,420,670	2,500,000	2,500,000	2,130,530	2,100,000
Charges for Services	1,106,782	1,401,044	1,300,000	1,300,000	805,040	1,450,000
Miscellaneous	9,130,287	3,058,381	1,075,000	1,075,000	3,094,828	936,065
Fund Total	<u>11,960,784</u>	<u>6,880,094</u>	<u>4,875,000</u>	<u>4,875,000</u>	<u>6,030,398</u>	<u>4,486,065</u>
Conciliation Court - Domestic Relations Education						
Intergovernmental	3,413	14,589	9,367	9,367	5,942	8,473
Charges for Services	10,375	7,499	8,800	8,800	8,853	11,200
Miscellaneous	2,359	5,704	2,500	2,500	5,603	4,500
Fund Total	<u>16,147</u>	<u>27,793</u>	<u>20,667</u>	<u>20,667</u>	<u>20,398</u>	<u>24,173</u>
Attorney - Juvenile Victims Rights						
Intergovernmental	15,552	0	8,000	8,000	0	25,500
Miscellaneous	13,457	36,722	25,000	25,000	0	0
Fund Total	<u>29,009</u>	<u>36,722</u>	<u>33,000</u>	<u>33,000</u>	<u>0</u>	<u>25,500</u>
Conciliation Court - Children's Issues						
Charges for Services	27,320	29,104	23,500	23,500	28,447	24,600
Miscellaneous	1,614	4,979	2,500	2,500	6,109	4,700
Fund Total	<u>28,934</u>	<u>34,083</u>	<u>26,000</u>	<u>26,000</u>	<u>34,556</u>	<u>29,300</u>

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Sheriff - RICO Disbursements						
Intergovernmental	0	0	6,032	6,032	0	0
Miscellaneous	777	137	0	0	11	0
Fund Total	<u>777</u>	<u>137</u>	<u>6,032</u>	<u>6,032</u>	<u>11</u>	<u>0</u>
Sheriff/Local Law Enforcement Blk Grant						
Intergovernmental	33,994	0	0	0	0	0
Miscellaneous	88	0	0	0	5,285	0
Fund Total	<u>34,082</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,285</u>	<u>0</u>
Clerk of the Superior Court IV-D Child Support						
Intergovernmental	524,655	377,050	528,000	528,000	302,683	677,776
Miscellaneous	0	1	0	0	0	245,000
Fund Total	<u>524,655</u>	<u>377,051</u>	<u>528,000</u>	<u>528,000</u>	<u>302,683</u>	<u>922,776</u>
Juvenile Prob/Restitution						
Intergovernmental	0	0	1,000	1,000	0	500
Miscellaneous	0	41	0	0	72	0
Fund Total	<u>0</u>	<u>41</u>	<u>1,000</u>	<u>1,000</u>	<u>72</u>	<u>500</u>
Juvenile Probation - Diversion Intake						
Intergovernmental	330,131	367,710	393,545	393,545	390,642	465,636
Miscellaneous	168	276	0	0	1,475	0
Fund Total	<u>330,299</u>	<u>367,986</u>	<u>393,545</u>	<u>393,545</u>	<u>392,117</u>	<u>465,636</u>
Juvenile Probation - Diversion Consequences						
Intergovernmental	124,108	140,251	146,155	146,155	143,599	161,415
Miscellaneous	66	160	0	0	437	0
Fund Total	<u>124,174</u>	<u>140,411</u>	<u>146,155</u>	<u>146,155</u>	<u>144,036</u>	<u>161,415</u>
Juvenile Probation - Treatment						
Intergovernmental	206,291	216,881	243,428	243,428	260,055	275,462
Miscellaneous	130	434	0	0	587	0
Fund Total	<u>206,421</u>	<u>217,315</u>	<u>243,428</u>	<u>243,428</u>	<u>260,642</u>	<u>275,462</u>
Attorney /Proc Svces/Cost Recovery						
Intergovernmental	0	23,522	0	0	0	0
Charges for Services	50,668	141,665	44,550	44,550	175,231	100,000
Miscellaneous	3,724	3,141	450	450	5,589	3,000
Fund Total	<u>54,392</u>	<u>168,327</u>	<u>45,000</u>	<u>45,000</u>	<u>180,821</u>	<u>103,000</u>
Juvenile Probation - Crime Reduction						
Intergovernmental	6,000	6,000	7,000	7,000	12,000	7,000
Miscellaneous	99	160	0	0	435	0
Fund Total	<u>6,099</u>	<u>6,160</u>	<u>7,000</u>	<u>7,000</u>	<u>12,435</u>	<u>7,000</u>
Juvenile Probation - Miscellaneous Sources						
Intergovernmental	0	13,253	49,727	49,727	61,883	49,516
Miscellaneous	72	96	0	0	9	0
Fund Total	<u>72</u>	<u>13,349</u>	<u>49,727</u>	<u>49,727</u>	<u>61,893</u>	<u>49,516</u>

**Pinal County
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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Justice Courts' Cost Recovery Fund						
Charges for Services	432,375	401,667	445,000	445,000	353,631	385,000
Miscellaneous	3,854	21,609	0	0	36,673	0
Fund Total	<u>436,229</u>	<u>423,276</u>	<u>445,000</u>	<u>445,000</u>	<u>390,304</u>	<u>385,000</u>
Juvenile Probation - Court Improvement Project						
Intergovernmental	40,121	40,121	40,121	40,121	40,121	40,121
Miscellaneous	6	33	0	0	11	0
Fund Total	<u>40,127</u>	<u>40,154</u>	<u>40,121</u>	<u>40,121</u>	<u>40,132</u>	<u>40,121</u>
Juvenile Probation - Juvenile Justice						
Intergovernmental	92,464	75,231	15,627	100,327	18,108	101,369
Miscellaneous	71	567	0	0	1,033	0
Fund Total	<u>92,535</u>	<u>75,799</u>	<u>15,627</u>	<u>100,327</u>	<u>19,142</u>	<u>101,369</u>
Health/Research & Development						
Miscellaneous	2,308	7,517	0	0	1,494	1,250
Fund Total	<u>2,308</u>	<u>7,517</u>	<u>0</u>	<u>0</u>	<u>1,494</u>	<u>1,250</u>
PC Peace Officer Memorial						
Miscellaneous	5,945	2,577	10,000	10,000	2,190	0
Fund Total	<u>5,945</u>	<u>2,577</u>	<u>10,000</u>	<u>10,000</u>	<u>2,190</u>	<u>0</u>
Clerk of the Superior Court/DECAS						
Charges for Services	40,608	39,743	40,000	40,000	41,494	39,323
Miscellaneous	1,974	6,701	3,417	3,417	8,250	6,660
Fund Total	<u>42,582</u>	<u>46,444</u>	<u>43,417</u>	<u>43,417</u>	<u>49,744</u>	<u>45,983</u>
Attorney /Stop Violence Against Women						
Intergovernmental	135,623	97,982	94,301	94,301	64,864	78,651
Fund Total	<u>135,623</u>	<u>97,982</u>	<u>94,301</u>	<u>94,301</u>	<u>64,864</u>	<u>78,651</u>
Public Defender - State Aid						
Intergovernmental	44,537	49,357	38,466	38,466	23,525	38,000
Charges for Services	0	0	62,459	62,459	70,302	63,000
Miscellaneous	2,434	6,756	2,243	2,243	2,295	3,000
Fund Total	<u>46,971</u>	<u>56,113</u>	<u>103,168</u>	<u>103,168</u>	<u>96,121</u>	<u>104,000</u>
Atty/State Aid - GAP						
Intergovernmental	46,850	51,926	60,000	60,000	57,175	60,000
Charges for Services	0	0	50,000	50,000	74,000	50,000
Miscellaneous	856	2,985	0	0	4,478	2,000
Fund Total	<u>47,706</u>	<u>54,911</u>	<u>110,000</u>	<u>110,000</u>	<u>135,653</u>	<u>112,000</u>
Old Courthouse Preservation						
Intergovernmental	45,094	54,894	400,000	400,000	0	600,000
Miscellaneous	6,023	10,401	615,000	615,000	4,788	415,000
Fund Total	<u>51,116</u>	<u>65,295</u>	<u>1,015,000</u>	<u>1,015,000</u>	<u>4,788</u>	<u>1,015,000</u>
Set Aside FTG (All funds)						
Charges for Services	315,001	342,538	362,000	362,000	348,785	316,000
Fund Total	<u>315,001</u>	<u>342,538</u>	<u>362,000</u>	<u>362,000</u>	<u>348,785</u>	<u>316,000</u>

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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Local Transport Asst Grant						
Intergovernmental	132,655	134,111	0	0	606,977	0
Charges for Services	5,077	65,184	24,000	24,000	18,222	4,400
Miscellaneous	1,466	14,731	0	0	17,000	6,000
Fund Total	<u>139,198</u>	<u>214,026</u>	<u>24,000</u>	<u>24,000</u>	<u>642,199</u>	<u>10,400</u>
Public - Educ- Gov Access Support						
Charges for Services	44,330	41,349	20,000	20,000	37,047	40,000
Miscellaneous	679	2,575	0	0	1,206	0
Fund Total	<u>45,010</u>	<u>43,924</u>	<u>20,000</u>	<u>20,000</u>	<u>38,254</u>	<u>40,000</u>
Clerk of the Superior Court/Case Flow Mgmt						
Charges for Services	105,313	115,589	131,803	131,803	121,122	137,673
Miscellaneous	2,976	11,332	5,783	5,783	14,890	11,821
Fund Total	<u>108,289</u>	<u>126,920</u>	<u>137,586</u>	<u>137,586</u>	<u>136,012</u>	<u>149,494</u>
Sheriff Reserves						
Miscellaneous	0	1	0	0	1	0
Fund Total	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Sheriff - Toys for Tots						
Miscellaneous	15,158	35,667	35,000	35,000	16,101	0
Fund Total	<u>15,158</u>	<u>35,667</u>	<u>35,000</u>	<u>35,000</u>	<u>16,101</u>	<u>0</u>
Assessor/Prop Info Strge						
Charges for Services	548,388	786,096	1,000,000	1,000,000	630,048	1,330,000
Miscellaneous	1,619	8,433	0	0	14,360	0
Fund Total	<u>550,007</u>	<u>794,529</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>644,408</u>	<u>1,330,000</u>
Courts/Local Court Asst FTG Distribution						
Intergovernmental	60,518	94,702	98,125	98,125	138,007	317,967
Charges for Services	0	0	150,000	150,000	196,455	150,000
Miscellaneous	4,001	14,928	0	0	20,930	0
Fund Total	<u>64,520</u>	<u>109,629</u>	<u>248,125</u>	<u>248,125</u>	<u>355,392</u>	<u>467,967</u>
Airport Economic Development						
Miscellaneous	389,610	413,531	443,288	443,288	416,311	428,700
Fund Total	<u>389,610</u>	<u>413,531</u>	<u>443,288</u>	<u>443,288</u>	<u>416,311</u>	<u>428,700</u>
Public Works / District 1 Project						
Miscellaneous	15,411	34,281	0	0	8,346	0
Fund Total	<u>15,411</u>	<u>34,281</u>	<u>0</u>	<u>0</u>	<u>8,346</u>	<u>0</u>
Attorney /CJEF-Prosec Pass-Through						
Intergovernmental	104,570	234,686	150,000	150,000	134,749	150,000
Miscellaneous	0	3,970	0	0	4,206	2,000
Fund Total	<u>104,570</u>	<u>238,656</u>	<u>150,000</u>	<u>150,000</u>	<u>138,955</u>	<u>152,000</u>
Attorney /Bad Check Program						
Charges for Services	47,543	43,380	53,130	53,130	59,082	56,500
Miscellaneous	1,787	3,991	0	0	10,918	2,500
Fund Total	<u>49,331</u>	<u>47,371</u>	<u>53,130</u>	<u>53,130</u>	<u>70,000</u>	<u>59,000</u>

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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Clerk of the Superior Court/Electronic Doc Mgmt Syst						
Charges for Services	66,512	76,756	83,499	83,499	80,189	77,999
Miscellaneous	1,162	5,031	2,776	2,776	7,419	5,893
Fund Total	<u>67,674</u>	<u>81,786</u>	<u>86,275</u>	<u>86,275</u>	<u>87,609</u>	<u>83,892</u>
Attorney /Anti Racketeer State						
Intergovernmental	3,016	3,016	3,016	3,016	3,000	0
Fines and Forfeits	1,220,502	706,520	1,188,000	1,188,000	3,112,479	1,440,000
Miscellaneous	111,525	101,893	23,000	23,000	129,314	30,000
Fund Total	<u>1,335,042</u>	<u>811,429</u>	<u>1,214,016</u>	<u>1,214,016</u>	<u>3,244,793</u>	<u>1,470,000</u>
Attorney /Anti Racketeer Federal						
Charges for Services	0	0	1,000	1,000	0	1,000
Fines and Forfeits	0	60,400	37,000	37,000	0	37,000
Miscellaneous	261	1,716	0	0	2,710	1,000
Fund Total	<u>261</u>	<u>62,116</u>	<u>38,000</u>	<u>38,000</u>	<u>2,710</u>	<u>39,000</u>
Attorney /Victim Comp - State						
Intergovernmental	111,209	97,441	126,300	126,300	96,464	100,000
Miscellaneous	34,428	11,707	0	0	12,604	20,000
Fund Total	<u>145,637</u>	<u>109,148</u>	<u>126,300</u>	<u>126,300</u>	<u>109,068</u>	<u>120,000</u>
Attorney /Victim Comp - Federal						
Intergovernmental	65,205	57,091	46,740	46,740	47,376	46,740
Miscellaneous	494	557	0	0	350	0
Fund Total	<u>65,699</u>	<u>57,647</u>	<u>46,740</u>	<u>46,740</u>	<u>47,726</u>	<u>46,740</u>
Public Works / District 1 Kelvin Bridge						
Intergovernmental	190,116	182,957	0	0	74,500	0
Miscellaneous	8,078	31,249	0	0	50,210	0
Fund Total	<u>198,194</u>	<u>214,206</u>	<u>0</u>	<u>0</u>	<u>124,711</u>	<u>0</u>
Clerk of the Superior Court/Spousal Maint Enfrcement						
Charges for Services	4,153	4,937	5,501	5,501	5,064	4,852
Miscellaneous	120	505	0	0	751	590
Fund Total	<u>4,273</u>	<u>5,442</u>	<u>5,501</u>	<u>5,501</u>	<u>5,816</u>	<u>5,442</u>
Juvenile Probation /Fee Assessment Incrse						
Charges For Services	17,015	23,897	17,300	17,300	23,868	17,500
Miscellaneous	259	1,081	0	0	1,999	0
Fund Total	<u>17,274</u>	<u>24,978</u>	<u>17,300</u>	<u>17,300</u>	<u>25,868</u>	<u>17,500</u>
Risk Management/ Retention						
Miscellaneous	29	4	0	0	0	0
Fund Total	<u>29</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Queen Creek Domestic Water Imp.						
Miscellaneous	165	390	0	0	206	0
Fund Total	<u>165</u>	<u>390</u>	<u>0</u>	<u>0</u>	<u>206</u>	<u>0</u>
Courts Enhancement Fund						
Charges for Services	107,434	128,057	100,000	100,000	163,006	103,000
Miscellaneous	1,107	5,001	2,500	2,500	9,798	4,000
Fund Total	<u>108,541</u>	<u>133,058</u>	<u>102,500</u>	<u>102,500</u>	<u>172,804</u>	<u>107,000</u>

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Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Courts / Civil ADR						
Charges for Services	6,305	7,217	6,000	6,000	11,257	7,900
Miscellaneous	88	446	200	200	649	400
Fund Total	<u>6,393</u>	<u>7,663</u>	<u>6,200</u>	<u>6,200</u>	<u>11,906</u>	<u>8,300</u>
Public Works / Emergency Management						
Intergovernmental	50,801	98,831	550,000	550,000	64,858	801,152
Fund Total	<u>50,801</u>	<u>98,831</u>	<u>550,000</u>	<u>550,000</u>	<u>64,858</u>	<u>801,152</u>
Attorney /AATA Grants						
Intergovernmental	242,381	257,022	309,369	309,369	194,471	336,165
Miscellaneous	12	510	0	0	315	0
Fund Total	<u>242,393</u>	<u>257,532</u>	<u>309,369</u>	<u>309,369</u>	<u>194,786</u>	<u>336,165</u>
Attorney /Victim's Grants						
Intergovernmental	146,636	207,980	166,009	166,009	367,470	307,800
Fund Total	<u>146,636</u>	<u>207,980</u>	<u>166,009</u>	<u>166,009</u>	<u>367,470</u>	<u>307,800</u>
Sheriff 's Posse						
Charges for Services	20,695	38,120	25,000	25,000	15,391	0
Miscellaneous	348	1,490	30,000	30,000	3,318	30,000
Fund Total	<u>21,043</u>	<u>39,610</u>	<u>55,000</u>	<u>55,000</u>	<u>18,709</u>	<u>30,000</u>
Adult Probation - JCEF						
Intergovernmental	182,634	142,171	165,000	165,000	268,714	190,000
Miscellaneous	348	642	0	0	43	0
Fund Total	<u>182,982</u>	<u>142,813</u>	<u>165,000</u>	<u>165,000</u>	<u>268,757</u>	<u>190,000</u>
Sheriff's Grants						
Intergovernmental	36,562	1,074,301	798,970	798,970	780,688	151,935
Charges for Services	0	280,580	640,928	640,928	210,373	354,713
Miscellaneous	0	197	0	0	0	0
Fund Total	<u>36,562</u>	<u>1,355,077</u>	<u>1,439,898</u>	<u>1,439,898</u>	<u>991,061</u>	<u>506,648</u>
Courts - Grants						
Intergovernmental	119,379	348,697	103,960	103,960	235,015	122,823
Fund Total	<u>119,379</u>	<u>348,697</u>	<u>103,960</u>	<u>103,960</u>	<u>235,015</u>	<u>122,823</u>
Tipping Fees						
Charges for Services	23,745	56,772	60,000	60,000	82,572	60,000
Miscellaneous	13	1,114	0	0	845	0
Fund Total	<u>23,759</u>	<u>57,885</u>	<u>60,000</u>	<u>60,000</u>	<u>83,417</u>	<u>60,000</u>
Detention Expansion						
Charges for Services	0	0	10,100,000	10,100,000	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>10,100,000</u>	<u>10,100,000</u>	<u>0</u>	<u>0</u>
Juv/Gila River Indian						
Intergovernmental	0	16,799	9,064	9,064	26,094	0
Miscellaneous	0	1,097	0	0	499	0
Fund Total	<u>0</u>	<u>17,895</u>	<u>9,064</u>	<u>9,064</u>	<u>26,593</u>	<u>0</u>

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Sheriff/Gila River Indian						
Intergovernmental	0	139,832	0	0	83,949	0
Miscellaneous	0	3,834	0	0	3,434	0
Fund Total	<u>0</u>	<u>143,667</u>	<u>0</u>	<u>0</u>	<u>87,383</u>	<u>0</u>
Animal Control/Ak Chin						
Intergovernmental	0	26,038	0	0	73,962	0
Miscellaneous	0	2,222	0	0	2,233	0
Fund Total	<u>0</u>	<u>28,260</u>	<u>0</u>	<u>0</u>	<u>76,195</u>	<u>0</u>
Elections Grants						
Intergovernmental	0	0	0	0	27,769	0
Miscellaneous	0	450	0	0	1,196	0
Fund Total	<u>0</u>	<u>450</u>	<u>0</u>	<u>0</u>	<u>28,965</u>	<u>0</u>
Juv Prob/Emancipation						
Charges for Services	0	0	1,000	1,000	87	1,000
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>88</u>	<u>1,000</u>
Grants/Project Contingency						
Miscellaneous	0	0	12,861,134	12,519,635	0	16,294,634
Fund Total	<u>0</u>	<u>0</u>	<u>12,861,134</u>	<u>12,519,635</u>	<u>0</u>	<u>16,294,634</u>
PW/Transportation Impact Fee						
Charges for Services	0	0	1,000,000	1,000,000	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
PW/Public Safety Impact Fee						
Charges for Services	0	0	1,250,000	1,250,000	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>0</u>	<u>0</u>
PW/Parks & Open Space Impact						
Charges for Services	0	0	1,000,000	1,000,000	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
Maricopa Broadband						
Intergovernmental	0	0	0	0	25,000	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Juv/Drug Court Program						
Intergovernmental	0	0	0	0	23,782	25,495
Miscellaneous	0	0	0	0	239	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,021</u>	<u>25,495</u>
Growing Smart Planning						
Intergovernmental	0	0	0	0	10,000	0
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Adult Prob/GPS						
Intergovernmental	0	0	0	0	15,000	0
Miscellaneous	0	0	0	0	42	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,042</u>	<u>0</u>
Juv Prob/JCRF						
Intergovernmental	0	0	0	0	15,728	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,728</u>	<u>0</u>

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Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Trans IFA1						
Miscellaneous	0	0	0	0	6,189,400	3,505,050
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,189,400</u>	<u>3,505,050</u>
Trans IFA2						
Miscellaneous	0	0	0	0	79,240	895,300
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>79,240</u>	<u>895,300</u>
Trans IFA3						
Miscellaneous	0	0	0	0	216,521	2,161,550
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>216,521</u>	<u>2,161,550</u>
Trans IFA4						
Miscellaneous	0	0	0	0	6,004	423,650
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,004</u>	<u>423,650</u>
Trans IFA5						
Miscellaneous	0	0	0	0	194,960	655,550
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>194,960</u>	<u>655,550</u>
Trans IFA6						
Miscellaneous	0	0	0	0	25,381	434,250
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,381</u>	<u>434,250</u>
Trans IFA7						
Miscellaneous	0	0	0	0	50,910	434,250
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,910</u>	<u>434,250</u>
Parks IFA1						
Miscellaneous	0	0	0	0	185,047	99,050
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>185,047</u>	<u>99,050</u>
Parks IFA2						
Miscellaneous	0	0	0	0	2,129	32,400
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,129</u>	<u>32,400</u>
Parks IFA3						
Miscellaneous	0	0	0	0	6,818	69,200
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,818</u>	<u>69,200</u>
Parks IFA4						
Miscellaneous	0	0	0	0	223	15,850
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>223</u>	<u>15,850</u>
Parks IFA5						
Miscellaneous	0	0	0	0	6,034	20,100
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,034</u>	<u>20,100</u>
Parks IFA6						
Miscellaneous	0	0	0	0	773	13,425
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>773</u>	<u>13,425</u>
Parks IFA7						
Miscellaneous	0	0	0	0	1,525	13,425
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>	<u>13,425</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Public Safety IFA1						
Miscellaneous	0	0	0	0	745,776	398,250
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>745,776</u>	<u>398,250</u>
Public Safety IFA2						
Miscellaneous	0	0	0	0	8,555	133,900
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,555</u>	<u>133,900</u>
Public Safety IFA3						
Miscellaneous	0	0	0	0	27,394	278,650
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,394</u>	<u>278,650</u>
Public Safety IFA4						
Miscellaneous	0	0	0	0	897	63,350
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>897</u>	<u>63,350</u>
Public Safety IFA5						
Miscellaneous	0	0	0	0	24,244	76,250
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,244</u>	<u>76,250</u>
Public Safety IFA6						
Miscellaneous	0	0	0	0	3,105	53,950
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,105</u>	<u>53,950</u>
Public Safety IFA7						
Miscellaneous	0	0	0	0	6,126	53,950
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,126</u>	<u>53,950</u>
Public Health District						
Taxes	0	0	0	0	0	4,305,000
Intergovernmental	0	0	0	0	0	47,000
Charges for Services	0	0	0	0	0	90,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,442,000</u>
County School Reserve Fund						
Intergovernmental	0	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Local Emergency						
Intergovernmental	15,675	22,737	25,000	25,000	40,591	15,000
Fund Total	<u>15,675</u>	<u>22,737</u>	<u>25,000</u>	<u>25,000</u>	<u>40,591</u>	<u>15,000</u>
Total Special Revenue Funds	<u>56,987,745</u>	<u>61,827,703</u>	<u>85,848,148</u>	<u>85,596,148</u>	<u>71,684,717</u>	<u>114,507,931</u>
Enterprise Funds						
Sheriff Inmate Services						
Miscellaneous	200,829	245,754	240,500	240,500	314,873	273,630
Fund Total	<u>200,829</u>	<u>245,754</u>	<u>240,500</u>	<u>240,500</u>	<u>314,873</u>	<u>273,630</u>
Division of Home Care						
Charges For Services	3,979,532	4,481,238	4,816,355	4,816,355	3,992,288	4,159,200
Miscellaneous	7,352	22,740	13,000	13,000	27,255	20,600
Fund Total	<u>3,986,884</u>	<u>4,503,979</u>	<u>4,829,355</u>	<u>4,829,355</u>	<u>4,019,543</u>	<u>4,179,800</u>
Long Term Care Health Plan						
Intergovernmental	38,896,283	42,273,673	49,891,139	49,891,139	48,570,306	52,500,000
Miscellaneous	235,304	1,778,673	145,000	145,000	347,590	3,126,000
Fund Total	<u>39,131,587</u>	<u>44,052,346</u>	<u>50,036,139</u>	<u>50,036,139</u>	<u>48,917,896</u>	<u>55,626,000</u>

Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Fairgrounds						
Intergovernmental	33,000	34,000	34,000	34,000	33,000	34,000
Charges For Services	347,750	416,547	461,000	461,000	454,753	439,500
Miscellaneous	62,263	3,172	25,000	25,000	1,851	32,500
Fund Total	<u>443,013</u>	<u>453,719</u>	<u>520,000</u>	<u>520,000</u>	<u>489,604</u>	<u>506,000</u>
Hospital						
Miscellaneous	2,726	2,791	2,000	2,000	2,000	0
Fund Total	<u>2,726</u>	<u>2,791</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Adult Day Care						
Intergovernmental	5,488	5,213	6,500	6,500	6,992	7,000
Charges For Services	108,448	114,068	121,500	121,500	140,021	114,200
Miscellaneous	1,906	8,629	4,440	4,440	12,813	9,500
Fund Total	<u>115,841</u>	<u>127,910</u>	<u>132,440</u>	<u>132,440</u>	<u>159,826</u>	<u>130,700</u>
Total Enterprise Funds	<u>43,880,880</u>	<u>49,386,498</u>	<u>55,760,434</u>	<u>55,760,434</u>	<u>53,903,742</u>	<u>60,716,130</u>
Capital Projects Funds						
County Wide Computer Project						
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Superior Court Construction						
Miscellaneous	0	0	0	0	0	20,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000,000</u>
Public Works/ Special Projects						
Miscellaneous	0	0	0	150,000	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>
Adult/Juvenile Detention Construction						
Miscellaneous	68,839,210	2,693,383	0	0	1,147,006	0
Fund Total	<u>68,839,210</u>	<u>2,693,383</u>	<u>0</u>	<u>0</u>	<u>1,147,006</u>	<u>0</u>
Capital Projects / Miscellaneous						
Intergovernmental	837	2,419	5,000	0	2,073	0
Miscellaneous	1,014,974	148,848	15,000	122,000	66,331	92,000
Fund Total	<u>1,015,811</u>	<u>151,268</u>	<u>20,000</u>	<u>122,000</u>	<u>68,404</u>	<u>92,000</u>
PW/Gantzel Road - GADA						
Miscellaneous	0	76,596,432	12,578,558	12,578,558	6,387,124	0
Fund Total	<u>0</u>	<u>76,596,432</u>	<u>12,578,558</u>	<u>12,578,558</u>	<u>6,387,124</u>	<u>0</u>
Total Capital Projects Funds	<u>69,855,021</u>	<u>79,441,083</u>	<u>12,598,558</u>	<u>12,850,558</u>	<u>7,602,534</u>	<u>20,092,000</u>

**Pinal County
Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2007-2008**

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
Debt Service Funds						
Maricopa Road/Debt Service						
Taxes	0	0	0	0	0	0
Miscellaneous	9,716	29,413	0	0	22,438	0
Fund Total	<u>9,716</u>	<u>29,413</u>	<u>0</u>	<u>0</u>	<u>22,438</u>	<u>0</u>
Debt Service						
Miscellaneous	5,065,823	2,647,353	0	0	11,443	0
Fund Total	<u>5,065,823</u>	<u>2,647,353</u>	<u>0</u>	<u>0</u>	<u>11,443</u>	<u>0</u>
Total Debt Service Funds	<u>5,075,539</u>	<u>2,676,766</u>	<u>0</u>	<u>0</u>	<u>33,881</u>	<u>0</u>
Subtotal All Funds	<u>238,007,315</u>	<u>273,904,060</u>	<u>235,203,053</u>	<u>235,203,053</u>	<u>204,922,476</u>	<u>285,980,673</u>
Property Tax Revenue	<u>49,700,049</u>	<u>56,747,709</u>	<u>66,577,813</u>	<u>66,577,813</u>	<u>65,965,286</u>	<u>83,084,443</u>
Total Unreserved Fund Balance	<u>4,156</u>	<u>(14,434)</u>	<u>102,219,134</u>	<u>102,219,134</u>	<u>18,754</u>	<u>105,934,884</u>
Total Available Revenue	<u>287,711,520</u>	<u>330,637,334</u>	<u>404,000,000</u>	<u>404,000,000</u>	<u>270,906,516</u>	<u>475,000,000</u>

Pinal County
Summary of Revenues by Fund
Fiscal Year 2007-2008

Sources of Revenue	Actual Revenues 2004-2005	Actual Revenues 2005-2006	Adopted Revenues 2006-2007	Amended Revenues 2006-2007	Actual Revenues 2006-2007	Adopted Revenues 2007-2008
General Fund						
Property Tax	46,355,129	53,113,976	62,800,000	62,800,000	61,555,845	76,000,000
County Sales Tax	13,632,315	19,742,846	22,500,000	22,500,000	16,978,925	22,250,000
Licenses and Permits	10,005,889	8,358,516	8,573,000	8,573,000	5,487,654	4,517,000
Intergovernmental	26,530,367	32,653,886	33,032,000	33,032,000	32,742,245	38,347,000
Charges for Services	9,231,350	16,063,885	14,125,000	14,125,000	12,142,053	21,726,120
Fines and Forfeits	1,768,557	1,764,050	1,667,000	1,667,000	1,670,902	1,638,000
Miscellaneous	1,039,654	1,988,825	1,098,913	1,098,913	2,675,823	2,186,492
Unreserved Fund Balance	0	(867,833)	29,275,000	29,275,000	6,196	35,810,814
Transfer In/(Out)	(7,581,283)	(13,182,841)	(13,070,913)	(13,070,913)	(18,790,715)	(12,475,426)
General Fund Total	<u>100,981,978</u>	<u>119,635,311</u>	<u>160,000,000</u>	<u>160,000,000</u>	<u>114,468,928</u>	<u>190,000,000</u>
Special Revenue Funds						
Property Tax	2,153,301	2,446,090	2,563,300	2,563,300	3,212,638	6,557,753
County Sales Tax	5,287,806	7,294,208	4,102,000	4,102,000	5,616,075	11,103,080
Licenses and Permits	2,762,443	3,734,546	3,828,581	3,828,581	3,506,490	3,474,361
Intergovernmental	30,223,817	35,895,047	35,160,798	35,225,297	36,318,394	49,733,644
Charges for Services	4,727,189	6,914,161	21,750,227	21,775,227	7,215,329	13,307,887
Fines and Forfeits	1,262,831	821,779	1,315,000	1,315,000	3,150,035	1,517,000
Miscellaneous	12,723,658	7,167,962	19,691,542	19,350,043	16,169,737	35,371,959
Unreserved Fund Balance	4,156	(9,106)	9,790,469	9,790,469	9,106	24,341,589
Transfer In/(Out)	845,892	(5,481,508)	(571,525)	(571,525)	6,724,780	1,507,391
Special Revenue Funds Total	<u>59,991,094</u>	<u>58,783,179</u>	<u>97,630,392</u>	<u>97,378,392</u>	<u>81,922,585</u>	<u>146,914,664</u>
Enterprise Funds						
Intergovernmental	38,934,770	42,312,886	49,931,639	49,931,639	48,610,297	52,541,000
Charges for Services	4,435,730	5,011,853	5,398,855	5,398,855	4,587,062	4,712,900
Miscellaneous	510,380	2,061,760	429,940	429,940	706,383	3,462,230
Unreserved Fund Balance	0	(18,275)	400,000	400,000	3,451	204,953
Transfer In/(Out)	(276,480)	(32,375)	1,792,161	1,792,161	(389,333)	(343,836)
Enterprise Funds Total	<u>43,604,400</u>	<u>49,335,848</u>	<u>57,952,595</u>	<u>57,952,595</u>	<u>53,517,861</u>	<u>60,577,247</u>
Capital Projects Funds						
Intergovernmental	995,972	93,361	5,000	107,000	37,771	87,000
Miscellaneous	68,987,217	71,054,232	12,593,558	12,743,558	6,854,768	20,005,000
Unreserved Fund Balance	0	0	62,753,665	62,753,665	0	45,577,528
Transfer In/(Out)	601,664	9,040,376	(206,925)	(206,925)	2,832,630	(3,108,100)
Capital Projects Funds Total	<u>70,584,854</u>	<u>80,187,969</u>	<u>75,145,298</u>	<u>75,397,298</u>	<u>9,725,169</u>	<u>62,561,428</u>
Debt Services Funds						
Property Tax	1,191,619	1,187,643	1,214,513	1,214,513	1,196,802	526,690
Miscellaneous	5,075,539	2,676,766	0	0	33,881	0
Unreserved Fund Balance	0	0	0	0	0	0
Transfer In/(Out)	6,410,206	9,606,102	12,057,202	12,057,202	9,687,084	14,419,971
Debt Services Funds	<u>12,677,364</u>	<u>13,470,511</u>	<u>13,271,715</u>	<u>13,271,715</u>	<u>10,917,768</u>	<u>14,946,661</u>
Total Funds Available	<u>287,839,689</u>	<u>321,412,818</u>	<u>404,000,000</u>	<u>404,000,000</u>	<u>270,552,310</u>	<u>475,000,000</u>

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2007 - 2008

Fund	Interfund Transfers In	Interfund Transfers (Out)
General Fund		
Juvenile Probation/Family Counseling		(7,000)
Conciliation Court		(14,000)
Sheriff's Posse		(25,000)
Sheriff Drug Task Force		(51,921)
Adult Probation/Courts Stop		(23,570)
Attorney IV-D Child Support		(470,000)
Family Law Commissioner IV-D		(109,448)
Fairgrounds		(195,000)
Old Court House Preservation-Clock Tower		(100,000)
Attorney - Matching Grant Funds		(90,714)
Animal Control		(133,000)
Courts/Field Trainer		(41,268)
Imaging Project		(1,130,000)
Transportation		(1,000,000)
Homeland Security Planner		(33,100)
Debt Service		(9,370,458)
Juv Prob/JAIBG-A		(1,708)
Liberty Park Improvements		(40,000)
Public Health District		(1,207,075)
Shrf/DPS MCSAP NAFTA	27,891	
Juv Prob/Supervision Fees	10,000	
Horizon Home Care	10,320	
Juvenile Court Services - Supervision Fees	11,600	
Library District	55,000	
Adult Probation	30,000	
Public Health	35,945	
Animal Control	80,000	
Recorder's Storage	50,000	
Long Term Health Care Plan	257,080	
Public Works	1,000,000	
General Fund Total	1,567,836	(14,043,262)
Special Revenue Fund		
Adult Probation Support		(84,602)
Adult Probation/JCEF		(190,000)
Animal Control		(80,000)
Assessor's Property Info Strg		(600,000)
Attorney IV-D Incentive		(316,000)
Attorney/RICO State-RESERVE		(33,741)
Attorney/RICO State PCNTF		(13,000)
Attorney/RICO State-PCSO		(10,000)
Attorney/Local FTG Distribution		(33,426)
Clerk Case Flow Management		(19,680)
Family Law/IV-D Case Processing		(7,678)
Health Grants		(207,358)
Public Works		(2,600,000)
Public Works/Development Roadway Const		(641,710)
Public Works/Development Roadway		(75,000)
Juvenile Prob/Supervision Fees		(10,000)
Juvenile Prob/Diversion		(11,600)
Library District		(55,000)
Recorder's Storage		(50,000)

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2007 - 2008

Fund	Interfund Transfers In	Interfund Transfers (Out)
Shrf/DPS MCSAP NAFTA		(27,891)
Adult Probation State Enhancement	145,000	
Adult Probation Intensive Prob	45,000	
Adult Prob/Courts-Stop Violence	26,142	
Attorney IV-D Child Support	786,000	
AAA Case Management	271,436	
Animal Control	133,000	
Attorney/Drug Prosecuitor	78,965	
County Attorney Prosecution Stop	25,890	
Attorney/Children's Justice	33,426	
Attorney/Victims' Assistance	19,600	
Clerk of the Superior Court IV-E	7,678	
Courts/Drug Enforcement	45,568	
Courts/DOJ-Domestic Violence	26,142	
Courts/ Field Trainer	41,268	
Family Law Commissioner	109,448	
Conciliation Court	14,000	
Juvenile Court Services - Family Counseling	7,000	
Juv Prob/JAIBG-A	1,708	
Old Courthouse Preservation/Clock Tower	100,000	
Homeland Security Planner	33,100	
Public Works/Hunt Hwy- Improvement	2,500,000	
Development Surface Treatmen	641,710	
PW/Emergency Planning	175,000	
Sheriff - Task Force-Joint Operation	10,000	
Sheriff Drug Task Force	64,921	
Sheriff's Posse	25,000	
Public Health District	1,207,075	
Special Revenue Fund Total	6,574,077	(5,066,686)
Enterprise Fund		
Fairgrounds	195,000	
Long Term Care/Building Expansion	435,300	
Horizon Home Care		(10,320)
Long Term Health Care Plan		(963,816)
Enterprise Fund Total	630,300	(974,136)
Capital Projects Fund		
Imaging Project	1,730,000	
Hlth/System Mgmt/Tele	139,615	(35,945)
Bioterrorism Grant	67,743	
Public Works/Gantzel Road Extension		(5,049,513)
Liberty Park Improvements	40,000	
Capital Projects Fund Total	1,977,358	(5,085,458)
Debt Service Fund		
Debt Service	14,419,971	
Debt Service Fund Total	14,419,971	0
All Funds Total	25,169,542	(25,169,542)

Pinal County
Detail of Expenditures by Cost Center
Fiscal Year 2007-2008

Cost Center	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
GENERAL FUND						
ADULT DAY CARE	91,905	103,087	105,482	105,482	108,085	119,430
ADULT PROB/PRETRIAL SERVICES	0	0	235,000	235,000	222,652	403,245
ADULT PROBATION	599,604	688,610	746,102	746,102	838,343	1,079,607
AHCCCS CONTRIBUTION/ACUTE CARE	2,715,600	2,715,600	3,532,501	3,532,501	2,941,900	2,715,600
AHCCCS CONTRIBUTION/LTC	9,192,885	10,096,544	11,262,100	11,262,100	11,435,906	10,553,200
AIR QUALITY	129,018	127,807	0	0	0	0
AJ/FOOD BANK ADDITION	181	0	0	0	0	0
ASSESSOR	1,984,015	2,389,306	2,745,408	2,745,408	2,512,107	2,912,718
ASST CNTY MGR/ADMIN SERVICES	482,238	260,113	227,458	227,458	216,950	234,275
ASST CNTY MGR/DEVELOPMENT SRV	161,218	219,148	294,196	294,196	222,362	278,745
ASST CNTY MGR/HEALTH-HUMAN SRV	260,875	304,104	302,067	302,067	268,112	361,038
ATTORNEY	4,313,285	4,732,431	5,208,496	5,208,496	5,207,555	6,376,212
ATTY/CHILD ABUSE ASSESSMENT	130,112	165,766	231,756	231,756	232,094	229,810
BOARD OF SUPERVISORS	371,757	401,172	398,823	398,823	385,206	462,787
BUDGET & RESEARCH	0	262,992	380,173	380,173	354,807	460,229
BUILDING SAFETY	1,245,543	1,775,400	2,067,696	2,067,696	2,054,490	2,466,550
CABLE OFFICE	2,451	500	3,750	3,750	3,313	3,750
CAPITAL EQUIPMENT/PROJECTS	5,901,737	4,028,687	8,107,823	8,107,823	7,810,100	13,838,368
CLERK OF THE SUPERIOR COURT	2,485,728	2,780,005	2,743,251	2,743,251	2,884,302	3,332,298
COMMUNICATION/PUBLIC AFFAIRS	0	0	0	0	0	271,169
CONCILIATION COURT	301,135	312,327	372,820	372,820	373,181	411,852
CONTINGENCIES	89,313	1,174,318	27,275,000	27,121,432	1,427,931	24,421,086
CONTRACTUAL SERVICES	1,309,518	497,325	758,200	695,200	613,535	1,675,000
CONTRIBUTIONS	153,850	125,850	141,650	141,650	144,850	72,650
COUNTY MANAGER	517,117	453,190	453,798	453,798	446,900	463,402
COURT ADMINISTRATION	1,276,584	1,384,405	2,155,148	2,155,148	1,673,601	2,483,156
COURT CONTRACTUAL SVC-ADULT	2,552,193	2,577,324	2,842,500	2,842,500	1,646,049	2,558,000
COURT CONTRACTUAL SVC-JUVENIL	1,089,038	1,201,411	1,055,000	1,055,000	1,284,749	1,235,000
COURTS/PSYCHIATRIC SERVICES	733,532	740,192	700,000	700,000	323,445	850,000
DEV SRVS/ONE STOP SHOP	0	25,151	185,700	185,700	137,689	222,786
ECONOMIC DEVELOPMENT	15,900	21,900	75,000	75,000	46,804	181,000
ELECTIONS	843,342	881,782	955,015	955,015	898,121	606,988
EMPLOYEE BENEFITS	11,749,472	13,886,857	22,808,813	22,008,813	16,016,740	27,224,757
ENV HLTH/ENVIRONMENTAL PROGRAM	324,577	367,737	393,072	393,072	388,362	541,239
ENV HLTH/GENERAL SANITATION	456,191	527,955	452,991	452,991	505,513	671,358
EVN HLTH/VECTOR CONTRIL	0	0	130,608	130,608	105,051	150,803
FACILITIES/ADMINISTRATION	197,887	210,687	226,988	226,988	225,897	246,440
FACILITIES/CONSTRUCTION	503,891	563,720	650,097	650,097	569,098	676,614
FACILITIES/CUSTODIAL	886,002	930,793	944,103	944,103	1,027,165	1,048,636
FACILITIES/JAIL MAINTENANCE	0	62,795	0	0	27,790	60,000
FACILITIES/MAINTENANCE	1,118,714	1,203,766	1,443,356	1,443,356	1,544,055	1,646,499
FACILITIES/UTILITIES	1,392,401	1,848,478	2,555,000	2,555,000	2,120,294	2,900,000

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FINANCE	845,290	906,776	952,660	952,660	1,078,408	1,423,640
GRANT MATCHES	0	0	100,000	100,000	0	100,000
HEALTH	401,675	458,647	485,728	485,728	507,987	0
HEALTH/COMMUNITY NURSING	486,394	520,319	444,425	444,425	580,795	0
HEALTH/COMMUNITY NUTRITION	11,927	18,618	23,000	23,000	21,449	0
HEALTH/JAIL	1,397,727	1,898,703	2,460,805	2,999,372	3,037,632	2,956,087
HEALTH/JUVENILE HEALTH D.C.	154,429	180,564	135,643	263,589	310,042	481,716
HEARING OFFICER	60,773	74,078	84,302	84,302	96,126	125,734
HOUSING ADMINISTRATION	169,008	182,207	190,729	190,729	208,436	210,232
HUMAN RESOURCES	461,683	473,465	508,724	508,724	602,736	828,178
INDIGENT LONG TERM CARE	8,433	8,483	9,000	9,000	7,478	9,000
INTEREST/REGISTERED WARRANTS	20,880	35,521	12,000	12,000	28,049	0
INTERNAL AUDIT	0	0	0	0	0	119,611
IT/CUSTOMER CONTACT CENTER	0	2,158	75,000	875,000	261,603	1,176,930
IT/DOCUMENT PROCESSING CENTER	0	19,564	110,100	110,100	113,462	144,453
IT/GEOGRAPHICAL INFO SYSTEMS	0	0	142,800	142,800	95,666	250,245
IT/RADIO COMMUNICATIONS DEPT	0	0	0	153,568	122,349	203,721
JAIL HEALTH - NURSES	0	27,301	1,082,012	415,499	9,782	0
JUSTICE/PEACE-APACHE JUNCTION	388,641	420,209	399,123	399,123	440,123	509,880
JUSTICE/PEACE-CASA GRANDE	464,474	441,649	450,751	450,751	465,246	537,879
JUSTICE/PEACE-ELOY	363,364	339,337	375,186	375,186	378,917	435,752
JUSTICE/PEACE-FLORENCE	221,816	221,020	238,409	238,409	226,976	284,198
JUSTICE/PEACE-MAMMOTH	166,752	173,754	191,107	191,107	173,240	184,465
JUSTICE/PEACE-MARICOPA	192,604	201,297	199,464	199,464	228,385	293,475
JUSTICE/PEACE-ORACLE	229,675	233,740	232,840	232,840	242,918	276,451
JUSTICE/PEACE-SUPERIOR	214,212	228,895	227,615	227,615	229,017	246,888
LAW LIBRARY	69,072	97,681	90,000	90,000	104,404	90,000
JUVENILE DETENTION	1,436,805	1,516,735	1,989,644	1,989,644	2,039,192	3,481,588
JUVENILE PROBATION	708,757	802,454	894,662	894,662	843,920	1,185,791
LAND MANAGEMENT INTEGRATION	0	322,773	0	0	2	0
SHRF/YOUTH ANTI-TOBACCO PROG	445	0	0	0	0	0
MANAGEMENT INFORMATION SERVS	1,959,565	2,264,453	2,875,854	2,875,854	2,865,627	3,879,653
MEDICAL EXAMINER	490,743	799,324	716,462	716,462	696,467	984,819
MENTAL HEALTH CARE	522,297	517,986	763,600	763,600	861,679	1,263,785
NEW POSITIONS	0	0	2,500,000	2,500,000	0	1,710,487
PARKS AND GROUNDS MAINTENANCE	120,881	123,200	203,831	203,831	126,918	215,893
EMPLOYEE WELLNESS/AWARENESS	13,388	23,469	25,000	25,000	20,285	25,000
PLANNING & DEVELOPMENT	1,414,569	1,874,802	2,694,131	2,694,131	2,611,799	2,801,276
PUBLIC DEFENDER	1,474,198	1,513,696	1,728,557	1,728,557	1,737,728	1,937,316
PUBLIC FIDUCIARY	577,573	634,043	653,637	653,637	617,136	649,484
SHRF/PUBLIC AWARENESS GRANT	2,869	0	0	0	3,378	0
RADIO/TOWER MAINT/SUPPORT	0	0	0	0	0	140,000
RECORDER	526,651	685,000	725,440	725,440	841,521	968,673
RECORDER/VOTER REGISTRATION	296,287	356,101	355,139	355,139	338,881	436,163
REMODEL BLDG B-IT PROJECT	3,159	0	0	0	0	0
RISK MANAGEMENT	126,106	165,528	149,502	149,502	130,166	165,953

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SAN TAN PARK	102,810	45,017	10,000	10,000	0	5,000
SCAAP GRANT	0	58,654	60,000	60,000	180	60,000
SCHOOL SUPERINTENDENT	580,268	662,373	668,612	668,612	705,853	744,962
SHERIFF	10,464,643	11,029,795	12,250,213	12,250,213	12,803,632	15,665,734
SHERIFF/ADULT DETENTION	6,396,711	11,098,953	8,703,461	8,703,461	11,025,462	18,527,540
SHERIFF/FLEET MAINTENANCE	487,163	543,615	624,347	624,347	611,513	751,939
SHERIFF/FLEET SPECIAL PROJECTS	3,031	319	0	0	0	0
SHERIFF/SCHOOL OFFCR-STANFIELD	35,157	0	0	0	0	0
SHERIFF/SCHOOL OFFCR-CG	12,296	0	0	0	0	0
SHERIFF/SCHOOL OFFCR-MAMMOTH	42,401	0	0	0	0	0
SHERIFF/SCHOOL OFFCR-MARICOPA	30,578	0	0	0	0	0
SHERIFF/SCHOOL OFFCR-ORACLE	38,674	0	0	0	0	0
SHERIFF/SCHOOL OFFCR-SUPERIOR	36,958	0	0	0	0	0
SHRF/911 SYSTEM GRANT	11,718	786	7,000	7,000	1,211	20,480
SHRF/CJRIP	12,700	0	0	0	0	0
SHRF/COMPUTER SYSTEM	126,089	257,043	478,766	478,766	387,797	537,939
SHRF/DPS VEHICLE THEFT TSK FCE	35,935	0	0	0	0	0
SHRF/IMPROVING VICTIM SERVICES	26,703	0	0	0	0	0
SHRF/SECURITY ALARM FEES	10,022	106	5,350	5,350	202	24,500
SHRF/VICTIM NOTIFICATION-GRANT	15,200	16,376	42,079	42,079	27,924	79,078
SOLID WASTE	271,053	351,025	232,592	232,592	327,942	560,514
SUPERIOR COURT	1,017,610	1,330,970	1,828,460	1,828,460	1,659,130	2,024,084
SUMMITS CONFERENCES	0	0	0	0	15,999	0
TECH MAINT/SUPPORT	413,018	516,479	767,000	767,000	730,380	1,277,867
TELECOMMUNICATIONS	975,787	269,976	310,299	310,299	324,565	484,108
TELEPHONE/DATA USAGE	0	765,002	700,000	700,000	747,652	940,640
TREASURER	965,848	1,061,241	1,097,998	1,160,998	1,072,183	1,238,687
RISK MGT SETTLEMENTS	887,536	1,349,445	1,425,000	1,425,000	1,531,354	1,624,000
TUITION REIMBURSEMENT	162,798	128,333	125,000	125,000	154,936	150,000
VACANCY SAVINGS	0	0	0	0	0	(2,000,000)
VISITOR CENTER	0	0	0	0	0	102,215
GENERAL FUND TOTAL	94,744,644	108,298,293	160,000,000	160,000,000	124,678,946	190,000,000
SPECIAL REVENUE FUNDS						
ADLT PRB/STP VIOLNCE AGNST WMN	130,187	0	0	0	0	0
ADULT DETENTION/FED PRISONERS	0	841,466	7,400,000	7,400,000	5,718,547	0
ADULT PROB/COMMUNITY PUNISHMNT	88,268	215,987	177,393	177,393	151,399	140,265
ADULT PROB/COURTS-STOP	66,068	172,549	116,302	116,302	164,143	113,282
ADULT PROB/DTEF & INTERS CASE	76,983	75,830	76,386	76,386	35,575	81,467
ADULT PROB/INTENSIVE PROB SERV	249,914	281,555	251,513	251,513	332,777	299,262
ADULT PROB/JCEF	7,640	18,990	0	0	0	0
ADULT PROB/SEX OFFENDER GPS	0	0	0	0	8,381	0
ADULT PROB/STATE ENHANCEMENT	1,060,764	1,129,485	1,085,648	1,085,648	1,374,729	1,334,221
ADULT PROB/SUPPORT	409,788	472,573	536,000	536,000	611,775	620,479
AIR QUALITY PERMITS	533,775	549,670	829,413	829,413	776,640	825,444
AIR QUALITY/DUST CONTROL PERM	141,540	288,202	516,957	516,957	365,909	652,188

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AIR QUALITY/GRANT 99-0182	43,386	81,081	87,383	87,383	86,456	93,081
AIR QUALITY/GRANT FY 2003	2,942	0	0	0	0	0
AIR QUALITY/GRANTS	0	0	1,300	1,300	0	2,000
AIR QUALITY/STATE SHARED GAMIN	30,766	0	0	0	0	0
AIR QUALITY/TRAVEL REDUCTION	43,428	29,549	29,828	29,828	16,613	75,886
AIRPORT ECONOMIC DEVELOPMENT	304,657	421,473	869,181	869,181	644,098	493,866
ANIMAL CONTROL/ANIMAL SHELTER	0	0	0	0	479	0
ANIMAL CONTROL/BUILDING CONST	0	28,260	0	0	6	1,500
ANIMAL CONTROL/CARE	55,431	62,973	62,000	62,000	51,952	44,000
ANIMAL CONTROL/CARE/SPAY/NEUTE	0	0	0	0	246	15,000
ANIMAL CONTROL/FACILITY EXPANS	780,616	223,797	0	0	0	0
ANIMAL CONTROL/OPERATIONS	836,309	934,928	1,111,300	1,111,300	1,043,729	1,313,000
ANIMAL CONTROL/SHELTER	91,581	129,865	163,000	163,000	149,992	130,000
ANIMAL CONTROL/STATE SHARED GA	21,959	0	0	0	3,293	0
ANIMAL CONTROL/VEHICLES	43,923	1,497	62,000	62,000	19,955	37,000
ASSESSOR/PROP INFO STRGE-RETR	113,824	430,187	600,000	600,000	94,562	730,000
ATTORNEY/DRUG PROSECUTION	192,453	218,000	263,545	263,545	197,897	263,224
ATTORNEY/IV-D CHILD SUPPORT	1,942,968	1,981,361	2,541,840	2,541,840	2,129,851	2,497,782
ATTY/BAD CHECK PROGRAM OPER	81,418	48,830	53,130	53,130	75,289	59,000
ATTY/CHIDLREN'S JUSTICE PROGRA	20,982	36,570	25,000	25,000	9,463	50,926
ATTY/CJEF-PROSEC PASS-THROUGH	104,570	141,959	150,000	150,000	103,824	152,000
ATTY/FAMILY ADVOCACY CENTER PJ	35,744	0	0	0	0	0
ATTY/JUV VICTIMS RIGHTS IMLEM	18,234	17	8,000	8,000	73	8,000
ATTY/LOCAL FTG DISTRIBUTION	15,869	28,730	50,000	50,000	46,012	16,574
ATTY/PROS SVCES/COST RECOVERY	36,673	145,808	45,000	45,000	152,719	103,000
ATTY/RICO FEDERAL-ACPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-AJPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-CDPS	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-CGPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-DPS	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-EPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-FPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-GRPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-KPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-MPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-PCA	0	0	5,000	5,000	0	6,000
ATTY/RICO FEDERAL-PCNTF	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-PCSO	13,920	1,950	20,000	20,000	1,950	20,000
ATTY/RICO FEDERAL-RESERVE	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-SPD	0	0	1,000	1,000	0	1,000
ATTY/RICO STATE "A" CTYMARICOP	0	0	1,000	1,000	842	20,000
ATTY/RICO STATE-ACPD	0	0	5,000	5,000	0	5,000
ATTY/RICO STATE-AJPD	10,518	1,000	20,000	20,000	5,000	20,000
ATTY/RICO STATE-CDPS	5,595	5,917	15,000	15,000	38,954	20,000
ATTY/RICO STATE-CGPD	10,031	19,949	30,000	30,000	46,489	50,000
ATTY/RICO STATE-DPS	723,738	202,833	200,000	200,000	615,313	300,000
ATTY/RICO STATE-EPD	11,000	12,067	20,000	20,000	12,749	20,000
ATTY/RICO STATE-FPD	0	0	50,000	50,000	0	50,000
ATTY/RICO STATE-GRPD	0	0	5,000	5,000	0	5,000

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ATTY/RICO STATE-KPD	0	0	10,000	10,000	0	10,000
ATTY/RICO STATE-MPD	5,186	112,465	200,000	200,000	2,000	200,000
ATTY/RICO STATE-PCA	311,373	169,272	294,275	294,275	276,968	310,000
ATTY/RICO STATE-PCNTF	71,226	45,858	60,000	60,000	90,118	97,000
ATTY/RICO STATE-PCSO	15,868	86,296	70,000	70,000	43,684	100,000
ATTY/RICO STATE-RESERVE	0	0	80,000	80,000	0	46,259
ATTY/RICO STATE-SPD	14,636	1,700	10,000	10,000	0	10,000
ATTY/STATE AID-GAP	75,798	54,092	60,000	60,000	45,548	62,000
ATTY/STOP VIOLNCE AGNST WOMEN	99,081	0	1,000	1,000	0	1,000
ATTY/VIC COMP-STATE-RESTITUTN	0	38,274	20,000	20,000	12,232	20,000
ATTY/VICTIM COMPENSATION-FED	74,245	49,586	46,740	46,740	52,607	46,740
ATTY/VICTM COMP-STATE-NON VOCA	69,577	115,397	106,300	106,300	96,446	100,000
ATTYY/CMTY PRJT ANTI-DRUG/GANG	5,000	98,077	100,000	100,000	272,433	150,000
CACTUS WASTE SYSTEMS	0	6,648	60,000	60,000	25,768	60,000
CDBG/ADMIN 117-04	7,956	1,220	0	0	0	0
CDBG/ADMIN 127-05	4,424	2,264	20,400	20,400	287	0
CDBG/ADMIN 141-03	1,471	0	0	0	0	0
CDBG/ADMIN 172-06	0	4,462	23,000	23,000	2,288	23,000
CDBG/ADMIN 176-04	149	0	0	0	0	0
CDBG/ADMIN 159-07	0	0	15,000	15,000	209	10,000
CDBG/COMM CTR CONST 159-07	0	0	133,000	133,000	0	375,000
CDBG/HOME INVEST PARTNERSHIP	0	479	485,000	485,000	359,266	435,000
CDBG/HOUSING TRUST FUND (HTF)	388	5,527	25,000	25,000	1,040	20,000
CDBG/REHAB SVCES 117-04	70,005	71,296	0	0	0	0
CDBG/REHAB SVCES 127-05	187	137,396	149,000	149,000	42,781	0
CDBG/REHAB SVCES 141-03	114,120	0	0	0	0	0
CDBG/REHAB SVCES 176-04	74,228	0	0	0	0	0
CDBG/ADMIN 135-07	0	0	22,000	22,000	2,304	13,000
CDBG/REHAB 135-07	0	0	285,000	285,000	8,831	129,479
CDBY/REHAB 172-06	0	575	132,000	132,000	38,986	132,000
CLERK OF COURT/DECAS	12,148	20,043	43,417	43,417	7,594	50,000
CLERK OF COURT/ENHANCEMENT	0	1,918	46,617	46,617	0	51,025
CLERK OF COURT/EXP CHILD SUPP	0	0	10,000	10,000	0	8,065
CLERK OF COURT/IV-D CHILD SUPP	461,547	342,851	693,205	693,205	383,905	710,318
CLERK OF COURT/IV-D INCENTIVES	0	0	0	0	0	6,858
CLERK OF CRT/5% SET ASIDE FTG	427	478	105,000	105,000	121,124	110,000
CLERK/CASE FLOW MANAGEMENT	38,678	36,941	125,634	125,634	2	129,814
CLERK/ELECTRONIC DOC MGMT SYTM	32,632	36,815	86,275	86,275	31,763	83,892
CLERK/SPOUSAL MAINT ENFRCEMNT	0	0	5,501	5,501	0	5,442
COTTONWOOD GARDEN LIGHTING	642	771	800	800	1,124	850
COUNTY SCHOOL RESERVE FUND	0	0	0	0	0	2,456,203
COURTS/CHILDRNS ISSUES ED FUND	35,988	31,303	49,430	49,430	22,123	75,700
COURTS/DIVORCE FILING FEES	0	0	71,635	71,635	0	85,635
COURTS/DOJ-DOMESTIC VIOLENCE	119,379	348,697	103,960	103,960	318,529	148,965
COURTS/DRUG ENFORCEMENT	89,885	98,187	100,982	100,982	105,535	110,713
COURTS/FIELD TRAINER	42,061	0	25,000	25,000	58,828	66,268
COURTS/FY99 FACTS CONVERSION	0	2	0	0	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	158,806	159,580	98,125	98,125	200,594	317,967
COURTS/LOCAL FTG DISTRIBUTION	0	0	150,000	150,000	0	150,000

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COURTS/MAT-PAT FILING FEES	0	0	5,019	5,019	0	6,910
CRTS/ACCESS-VISITATION GRANT	4,009	16,374	9,367	9,367	4,788	8,473
CRTS/BENCH WARRANTS ISSUED FEE	0	0	0	0	0	3,000
CRTS/CHILD SUPPORT VISITATION	709	35,883	56,205	56,205	36,044	36,997
CRTS/DOMSTIC RELATNS ED & MED	0	0	74,365	74,365	0	100,665
CRTS/JUDICIAL ENHANCEMENT FUND	78,923	38,531	102,500	102,500	10,212	104,000
CTY ATTY/AATA	242,393	252,273	309,369	309,369	261,716	336,165
CTY ATTY/NCHIP IX	53,213	65,958	37,689	37,689	130,794	0
CTY ATTY/NCHIP X	23,294	129,639	45,520	45,520	109,235	0
CTY ATTY/NCHIP XII	0	0	0	0	0	225,000
CTY ATTY/PROSECUTION STOP	69,758	163,652	170,422	170,422	141,695	103,541
CTY ATTY/VICTIMS' ASSIST. PRG	39,160	39,200	19,600	19,600	35,933	39,200
CTY ATTY/VICTIMS' RIGHTS PRG	58,200	63,200	63,200	63,200	53,786	63,200
DESERT VISTA LIGHTING	5,143	4,734	4,500	4,500	5,251	4,500
DESERT VISTA SANITARY	105,575	16,953	138,000	138,000	58,912	132,000
DEVELOPMENT-GENERAL & ADMIN	6,022,034	3,999,083	4,209,500	4,209,500	4,552,133	13,224,210
EMERGENCY SERVICES PLANNING	0	200,850	0	0	191,139	466,152
FAMILY LAW COMMISSIONER IV-D	180,369	130,999	256,137	256,137	101,551	321,906
FAMILY LAW/IV-D INCENTIVES	0	0	5,000	5,000	0	5,000
HEALTH/RESEARCH & DEVELOPMENT	6,345	2,314	15,000	15,000	2,802	16,250
HLTH GRNTS/PAYROLL-DIST 1	0	0	0	0	13,055	0
HLTH GRNTS/PAYROLL-DIST 2	0	0	0	0	23,060	0
HLTH GRNTS/PAYROLL-DIST 3	0	0	0	0	15,983	0
HLTH/ABSTINENCE ONLY SEX EDUC	79,365	138,206	204,437	204,437	210,183	287,066
HLTH/ADOLESCENT MENTAL HLTH	0	0	0	0	0	0
HLTH/ASTHMA PREVENTION SVCES	46,391	27,066	0	0	0	0
HLTH/AZ NUTRTN NTWRK-LOC INCEN	76,207	63,560	90,535	90,535	72,591	75,014
HLTH/BIO-TERRORISM PREP/RESP	396,952	379,205	384,161	384,161	462,181	499,112
HLTH/BIRTH DEFECTS PREVENTION	0	0	0	0	0	0
HLTH/CARDIO VASCLR DISEASE PRV	65,967	79,638	86,730	86,730	69,795	75,400
HLTH/CAREGIVER TRAINING	3,391	0	0	0	0	0
HLTH/CEN AZ PRIM CARE OUTREACH	171,794	74,623	0	0	0	0
HLTH/CHILD CAR SEAT PROGRAM	109,492	134,780	129,669	129,669	83,945	0
HLTH/COMMODITY SUPPLEMENTAL FD	30,670	34,887	31,276	31,276	32,594	31,276
HLTH/COMMUNITY NURSING	57,769	59,091	70,550	70,550	69,312	77,300
HLTH/DENTL SEALNT/DATA COLLEC	5,772	1	10,000	10,000	0	0
HLTH/DIABETIC CARE PROGRAM	15,690	7,667	0	0	0	0
HLTH/FAMILY PLANNING TITLE X	188,189	180,973	174,746	174,746	181,840	179,115
HLTH/FARMERS MARKET PROGRAM	5,590	1,474	1,125	1,125	1,261	1,250
HLTH/FP-PRIMARY CARE SVCES	13,150	1,243	0	0	0	0
HLTH/FP-THIRD PARTY REIMBURSE	42,386	39,275	38,000	38,000	32,946	45,000
HLTH/FOLIC ACID PROGRAM	0	0	0	0	1,517	0
HLTH/HEALTHY START	615,661	739,012	797,386	797,386	799,787	879,667
HLTH/HIV COUNSELING & TESTING	5,185	2,840	0	0	0	0
HLTH/HIV PREVENTION & CONTROL	23,158	40,492	23,714	23,714	31,990	23,415
HLTH/IMMUNIZATION SERVICES	75,314	103,070	79,065	79,065	58,344	79,065
HLTH/MATERNAL-CHLD HLH BLK GR	55,630	55,108	56,060	56,060	54,945	56,060
HLTH/MINI GRANT FOR DIABETES	6,189	4,021	7,000	7,000	2,236	2,000

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HLTH/NEIGHBORHOOD HEALTH OTR	63,444	19,359	58,001	58,001	49,505	55,000
HLTH/NUTRITION SERVICES	39,773	39,222	42,298	42,298	52,273	44,148
HLTH/ORAL HEALTH MINI-GRANT	5	0	0	0	0	0
HLTH/OTHER HEALTH INCOME	249	91	4,132	4,132	62	4,200
HLTH/OTHER HLTH INC/FP DONATNS	3,967	7,982	6,000	6,000	8,970	7,800
HLTH/OTHER HLTH INC/FP FEES	5,963	9,874	9,000	9,000	8,640	8,000
HLTH/OTHER HLTH INC/IMMUN DON	131,005	101,678	100,000	100,000	105,894	111,000
HLTH/OTHER HLTH INC/NUTRITION	1,568	2,920	7,000	7,000	3,845	5,000
HLTH/OTHR HLH INC/TOBACCO PREV	1,613	150	0	0	0	0
HLTH/OTHR HLTH INC/WELL WOMEN	0	1,083	0	0	0	0
HLTH/PINAL CO SVCES COORD	4,837	8,066	0	0	0	0
HLTH/PINAL-GILA COM CHILD SVC	46	0	0	0	0	0
HLTH/PRIMARY CARE SVCS-PART A	135,840	0	0	0	0	0
HLTH/RURAL HLTH NETWORK GRANT	31	0	0	0	0	0
HLTH/SCHOOL BASED CLINICS	4,777	18,331	12,000	12,000	2,597	0
HLTH/SEXUALLY TRANSMITTED DIS	4,786	6,388	7,500	7,500	6,242	7,500
HLTH/STATE SHARED GAMING REVEN	0	0	300,366	300,366	282,122	0
HLTH/T-1 LINE INSTALLATION	0	0	0	0	2,228	75,519
HLTH/TEEN PREGNANCY PREVNTN SV	0	42,783	64,069	64,069	74,589	118,351
HLTH/TOBACCO EDUCATION PROJECT	241,393	262,288	272,437	272,437	291,739	351,748
HLTH/TRANSPORTATION SERVICES	8,446	2,774	30,000	30,000	1,998	33,312
HLTH/TUBERCULOSIS CONTROL	24,757	28,001	35,978	35,978	39,138	37,478
HLTH/UNITED WAY SUCCESS BY 6	2,883	1,360	0	0	0	0
HLTH/WOMEN INFANTS & CHILDREN	929,691	950,788	916,344	916,344	892,384	955,319
HLTH/WOMENS CANCER CONTROL PRJ	149,187	196,750	189,000	189,000	165,670	192,958
HLTH/WOMEN'S HEALTH PROJECT	67,416	61,680	65,480	65,480	45,769	0
HOUSING/CONVENTIONAL	1,003,780	1,022,255	1,000,000	1,000,000	1,062,905	1,200,000
JP/5% SET ASIDE FTG-APACHE JCT	163	192	65,000	65,000	51,679	55,000
JP/5% SET ASIDE FTG-CASA GRNDE	296	356	75,000	75,000	68,559	58,000
JP/5% SET ASIDE FTG-ELOY	101	113	30,000	30,000	27,816	30,000
JP/5% SET ASIDE FTG-FLORENCE	47	50	15,000	15,000	12,765	10,000
JP/5% SET ASIDE FTG-MAMMOTH	40	49	10,000	10,000	8,598	8,000
JP/5% SET ASIDE FTG-MARICOPA	71	121	30,000	30,000	23,140	20,000
JP/5% SET ASIDE FTG-ORACLE	60	72	12,000	12,000	15,001	13,000
JP/5% SET ASIDE FTG-SUPERIOR	69	75	20,000	20,000	13,754	12,000
JP/COST RECV/APACHE JCT	7,895	11,263	75,000	75,000	21,731	75,000
JP/COST RECV/CASA GRANDE	42,595	20,871	125,000	125,000	11,712	125,000
JP/COST RECV/ELOY	14,003	4,292	60,000	60,000	3,935	45,000
JP/COST RECV/FLORENCE	4,049	5,850	20,000	20,000	1,299	20,000
JP/COST RECV/MAMMOTH	3,893	1,394	5,000	5,000	5,797	5,000
JP/COST RECV/MARICOPA	0	0	70,000	70,000	0	40,000
JP/COST RECV/ORACLE	23,502	61,038	60,500	60,500	13,588	45,000
JP/COST RECV/SUPERIOR	5,491	1,877	50,000	50,000	34,741	30,000
JP/ENHANCEMENT-APACHE JUNCTION	0	31,375	25,000	25,000	58,125	25,000
JP/ENHANCEMENT-CASA GRANDE	0	0	30,000	30,000	0	25,000
JP/ENHANCEMENT-ELOY	0	13,989	10,000	10,000	0	6,000
JP/ENHANCEMENT-FLORENCE	0	0	2,500	2,500	0	2,200
JP/ENHANCEMENT-MAMMOTH	0	0	3,000	3,000	0	3,000

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JP/ENHANCEMENT-MARICOPA	9,991	0	20,000	20,000	0	5,500
JP/ENHANCEMENT-ORACLE	0	982	3,000	3,000	612	3,000
JP/ENHANCEMENT-SUPERIOR	0	0	8,000	8,000	25,700	6,000
JUDICIAL CIVIL ADR	643	2,773	12,686	12,686	6,568	14,699
JUV DETENTION/FED PRISONERS	0	79,161	2,700,000	2,700,000	1,105,098	0
JUV DETENTION/MISC CONTRIBUTIO	429	334	1,000	1,000	0	1,000
JUV PRB/S.O./A.J. MIDDLE SCHL	45,518	55,738	61,251	61,251	64,920	78,820
JUV PRB/S.O./C.G. CACTUS MIDLE	56,619	63,346	66,254	66,254	69,410	83,401
JUV PRB/S.O./COOLIDGE HIGH	44,513	33,696	48,117	48,117	51,563	61,553
JUV PRB/S.O./COOLIDGE MIDDLE	40,973	45,712	48,686	48,686	51,832	62,320
JUV PRB/S.O./FLORENCE HIGH	55,767	41,565	52,544	52,544	32,067	68,571
JUV PRB/S.O./FLORENCE MIDDLE	23,783	3,020	0	0	0	0
JUV PRB/S.O./SANTA CRUZ VALLEY	41,238	34,990	51,914	51,914	53,685	66,026
JUV PRB/SCHL OFC/S.M.-MAMM UN	48,053	53,137	57,591	57,591	61,278	74,007
JUV PRB/SCHL OFCR/A.J. HIGH	52,435	56,430	60,484	60,484	64,444	77,829
JUV PRB/SCHL OFCR/C.G. ELEM	47,130	51,988	54,674	54,674	59,386	71,788
JUV PRB/SCHL OFCR/C.G. HIGH	48,766	53,046	56,044	56,044	59,052	73,645
JUV PRB/SCHL OFCR/ELOY UNIFIED	46,803	51,290	54,871	54,871	58,245	70,428
JUV PRB/SCHL OFCR/PINNACLE CH	33,197	21,135	50,606	50,606	0	0
JUV PROB/ASSESMT INCREASE PROB	839	1,063	14,000	14,000	0	14,000
JUV PROB/ASSESMT INCREASE/DIV.	0	436	3,300	3,300	0	3,500
JUV PROB/COURT IMPROVMNT PROJ	40,127	40,148	40,121	40,121	45,401	40,121
JUV PROB/CRIME RED/GRAD-LEARN	4,949	5,788	7,000	7,000	7,436	7,000
JUV PROB/CRIME REDUCTION 07035	0	0	0	0	5,000	0
JUV PROB/DIVERSION-CONSEQUENCE	124,108	140,251	146,155	146,155	124,725	161,415
JUV PROB/DIV-INT/CONTRACT SVC	65,845	74,186	81,332	81,332	66,217	85,512
JUV PROB/EMANCIPATION ADMIN CT	0	0	1,000	1,000	0	1,000
JUV PROB/INTENS-CONTRACT SVC	0	0	23,925	23,925	29,692	23,925
JUV PROB/INTENSIVE/WHIP	46,696	59,200	75,762	75,762	65,361	94,937
JUV PROB/JAIBG-A	36,226	27,209	1,000	1,000	0	17,077
JUV PROB/JAIBG-B	35,028	34,732	16,252	16,252	12,175	1,000
JUV PROB/JIYWC	0	0	84,700	84,700	38,465	85,000
JUV PROB/JUV JUST/JAIBG	53	0	0	0	0	0
JUV PROB/MISC CONTRIBUTIONS	2,059	0	2,500	2,500	1,318	1,000
JUV PROB/MISC/GDDP DRUG COURT	-24	2	0	0	505	0
JUV PROB/STANDARD-SUPPRT PERS	29,531	31,037	39,088	39,088	30,039	41,623
JUV PROB/TREAT-CONTRACT SVC	0	0	5,500	5,500	4,920	5,500
JUV PROB/TREAT-SUPPORT PERS	3	68,495	83,295	83,295	81,217	101,434
JUV/COURT LIAISON OFFICER	0	17,895	9,064	9,064	27,294	0
JUV/DRUG COURT PROGRAM FY06-07	0	0	0	0	10,963	25,495
JUV/DRUG CRT DISCRETIONARY GRT	0	49,336	49,727	49,727	133,300	49,516
JUV/JCEF-INTENSIVE SUPPLEMENTA	24,607	2,250	16,000	16,000	0	5,000
JUV/JCEF-STANDARD SUPPLEMENTAL	35,244	1,783	15,000	15,000	0	5,000
JUVENILE PROB/CASA	101,281	112,835	114,703	114,703	107,395	130,229
JUVENILE PROB/DIVERSION FEES	20,976	4,102	25,000	25,000	3,667	8,400
JUVENILE PROB/DIVERSION-INTAKE	264,286	293,524	312,213	312,213	313,606	380,124
JUVENILE PROB/FAMILY COUNSELNG	29,838	33,672	30,000	34,799	34,845	35,000
JUVENILE PROB/INTENSIVE	464,941	563,152	551,561	551,561	560,799	667,937

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JUVENILE PROB/RESTITUTION FUND	0	0	1,000	1,000	0	500
JUVENILE PROB/STANDARD PROB	267,080	348,790	454,682	454,682	443,461	574,373
JUVENILE PROB/SUPERVISION FEES	28,295	23,414	50,000	50,000	12,560	40,000
JUVENILE PROB/TREATMENT	152,007	148,386	154,633	154,633	166,830	168,528
JUVENILE PROB/VICTIMS' RIGHTS	25,056	27,319	25,050	25,050	16,547	29,300
LANDFILL/WASTE TIRE GRANT	190,466	215,111	261,200	261,200	293,121	386,660
LIB/FED/PORTABLE COMPUTER LAB	24,850	0	0	0	0	0
LIB/FED/SPANISH THAT WORKS	911	0	0	0	0	0
LIB/FED/TREASURE OUR HERITAGE	6,327	0	0	0	0	0
LIBRARY/DISTRICT	649,010	619,234	757,000	757,000	710,657	1,474,000
LIBRARY/GATES GRANT	0	57,280	44,100	44,100	0	0
LIBRARY/STATE	23,000	23,000	23,000	23,000	23,482	23,000
LIB/LSTA	0	0	0	0	0	1,000
LOCAL TRANS ASST GRNT 2000	48,677	0	0	0	0	0
LOCAL TRANS ASST GRNT 2002	132,655	214,026	224,757	224,757	144,782	140,080
LTC/TRANSITIONAL HIV CASE MGMT	0	7,229	85,000	85,000	60,858	0
LTC/AAA-RYAN WHITE TITLE I	148,392	166,228	227,634	227,634	141,714	178,626
LTC/AAA-CASE MANAGEMENT	412,782	395,509	480,287	480,287	456,838	444,284
OLD COURTHSE ASSESSMNT HPHF	1,676	4,756	15,000	15,000	1,836	15,000
OLD COURTHSE CLOCK TOWER	126,182	108,426	1,270,000	1,270,000	41,899	1,368,000
POLLING PLACE IMPROVEMENT	0	0	10,000	10,000	10,393	0
PUB DEF/LOCAL FTG DISTRIBUTION	35,037	44,460	45,356	45,356	185,749	91,675
PUB DEF/STATE AID TO IND DEF	48,217	30,437	57,812	57,812	40,433	66,120
PUBLIC DEFENDER/TRAINING	16,436	17,219	26,975	26,975	17,217	29,500
PUBLIC WORKS/FLEET MGMT	2,213,361	2,537,705	2,200,000	2,200,000	2,825,712	3,707,800
PUBLIC WORKS/FLOOD MANAGEMENT	703,298	1,080,938	3,130,581	3,130,581	1,588,233	4,219,129
PUBLIC WORKS/HIGHWAY	12,961,137	14,526,070	15,088,751	15,088,751	16,498,615	30,182,018
PUBLIC WORKS/LEPC	2,843	9,669	10,000	10,000	10,110	7,000
PUBLIC WORKS/LOCAL EMERGENCY	16,520	4,335	15,000	15,000	11,302	8,000
PUBLIC WRKS/ROAD TAX DIST 1	2,735,381	995,518	4,778,062	4,778,062	1,184,448	5,265,000
PUBLIC WRKS/ROAD TAX DIST 2	1,363,425	947,584	3,472,000	3,472,000	1,325,101	7,325,157
PUBLIC WRKS/ROAD TAX DIST 3	1,541,500	3,378,193	2,875,860	2,875,860	1,668,091	6,243,156
PUBLIC-EDUC-GOV ACCESS SUPPRT	2,209	2,531	59,360	59,360	3,107	185,000
PW/"2005" STATEWIDE EXERCISE	0	16,701	0	0	0	0
PW/CERT 2003	9,413	0	0	0	0	0
PW/CITIZEN GRANT	2,508	0	0	0	0	0
PW/COMM TOWER F-05-50	0	0	400,000	400,000	0	400,000
PW/CTZN CORP PRG FFY 04	7,471	166	30,000	30,000	2,180	30,000
PW/DIS 1 KELVIN BRIDGE	126,201	169,510	1,333,052	1,333,052	143,237	998,300
PW/DIST 1 TRANSPORTATION	0	0	1,000	1,000	0	1,000
PW/EXERCISE GRANT-DOJ	0	0	0	0	130	0
PW/HOMELAND SECURITY PLANNER	0	0	60,000	60,000	14,823	93,100
PW/PARKS & OPEN SPACE IMPACT F	0	0	1,000,000	1,000,000	0	0
PW/PUBLIC SAFETY IMPACT FEES	0	0	250,000	250,000	0	0
PW/PUBLIC SAFETY SATELLITE F05	0	0	60,000	60,000	42,483	20,000
PW/TERRORISM '02 SUPPLEMENTAL	41,012	0	0	0	1,840	0
PW/TRANSPORTATION IMPACT FEES	0	0	2,000,000	2,000,000	0	0
QUEEN CREEK DOMESTIC WATER IMP	16,814	23,139	16,500	16,500	16,786	16,500

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RECORDER/STORAGE	257,882	538,475	645,000	645,000	399,579	1,067,000
RISK MANAGEMENT RETENTION	0	2,495	0	0	0	0
SAN MANUEL AIRPORT CONSTRUCTIO	555	0	0	0	0	0
SHERIFF/CCA FEES	0	0	0	0	401,698	3,900,000
SHERIFF/COPS METH GRANT	2,995	0	0	0	0	0
SHERIFF/CRIME CONTROLS-SAFE ST	0	0	0	0	2,910	0
SHERIFF/CRIME PREVENTION-DARE	2,706	4,311	4,500	4,500	21,171	6,000
SHERIFF/DRUG TASK FORCE	254,622	209,000	209,000	209,000	204,614	281,863
SHERIFF/GITEM GRANT	0	0	74,018	74,018	38,315	139,938
SHERIFF/JAIL ENHANCEMENT	190,415	84,786	590,000	590,000	242,533	511,000
SHERIFF/LLEBG 2002-LB-BX-1375	708	0	0	0	0	0
SHERIFF/LLEBG 2003-LB-BX-0723	337	7	0	0	0	0
SHERIFF/LLEBG 2004	37,029	0	0	0	0	0
SHERIFF/METH-INTERDICTION	0	0	0	0	96,614	148,084
SHERIFF/PROJECT SAFE NEIGHBORH	20,706	16,868	1,000	1,000	0	2,715
SHERIFF/PSN 06-2017	0	0	0	0	19,226	0
SHERIFF/RICO DISBURSEMENTS	106	15,228	6,032	6,032	273	0
SHERIFF/SEARCH & RESCUE	0	0	6,000	6,000	0	6,000
SHERIFF/TINY TOTS TOY DRIVE	19,997	10,000	35,000	35,000	49,245	0
SHERIFF'S POSSE	42,256	34,030	166,000	166,000	33,155	113,970
SHFR/SCHOOL OFFICER-MARICOPA	0	56,652	63,567	63,567	49,631	68,377
SHRF/2006-2007 PUBLIC AWARENES	0	0	0	0	5,206	0
SHRF/ACJC-DUI ABATEMENT	0	5,435	0	0	0	0
SHRF/BUREAU OF LAND MANAGEMENT	3,604	1,952	20,000	20,000	11,608	20,000
SHRF/BUREAU OF LAND MGMT FFY05	2,297	17,703	1,000	1,000	0	6,000
SHRF/BURGLARY-CRIME REDUCTION	0	18,505	0	0	6	0
SHRF/CITY OF MARICOPA	702,503	1,501,938	1,719,175	1,719,175	1,763,620	2,577,212
SHRF/COPS IN SCHOOL/MARICOPA	19,139	58,615	10,000	10,000	62,216	0
SHRF/DOMESTIC VIOLENCE-CHILD V	0	78,956	446,218	446,218	204,018	17,800
SHRF/DPS MCSAP NAFTA	0	457,171	233,000	233,000	367,460	129,197
SHRF/DPS VEHICLE THEFT TASK FC	0	56,624	52,101	52,101	54,224	78,109
SHRF/DRUG EDUCATION & PREVENTI	0	8,429	0	0	9,500	0
SHRF/DRUG SMUGGLING-HIDTA XI	6,025	3,387	0	0	0	0
SHRF/DRUG SMUGGLING-HIDTA XIV	255,838	0	0	0	0	0
SHRF/DRUG SMUGGLING-HIDTA XV	7,708	210,745	262,508	262,508	44,056	0
SHRF/DRUG SMUGGLING-HIDTA XVI	0	0	0	0	65,595	36,937
SHRF/GOHS 2006 PT-004	0	1,068	0	0	9,059	0
SHRF/INTER 'WHY CAN'T WE TALK'	0	143,667	0	0	7,807	16,234
SHRF/INTERNET CRIMES AGST CHIL	7,392	4,909	0	0	0	0
SHRF/JOINT OPERATIONS-USMS 05	0	0	42,000	42,000	0	0
SHRF/LETPP	0	314,348	185,651	185,651	185,652	0
SHRF/MARIJUANA ERAD 2003-06	2,263	1,976	0	0	0	0
SHRF/MARIJUANA ERAD 2004-09	16,889	0	0	0	3,822	4,000
SHRF/MILO FIREARMS TRAINING SY	0	0	55,000	55,000	51,868	0
SHRF/PC PEACE OFFCER MEMORIAL	22,335	7,250	75,507	75,507	61,699	0
SHRF/PUBLIC SAFETY EQUIP PRJ	0	0	73,603	73,603	53,365	20,270
SHRF/SCHOOL OFFICER-MAMMOTH	0	63,958	71,197	71,197	64,671	74,894
SHRF/SCHOOL OFFICER-ORACLE	0	58,484	65,025	65,025	61,176	69,940
SHRF/SCHOOL OFFICER-STANFIELD	0	42,548	68,025	68,025	61,432	71,562

Pinal County
Detail of Expenditures by Cost Center
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Cost Center	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
SHRF/SCHOOL OFFICER-SUPERIOR	0	58,862	66,511	66,511	61,346	69,940
SHRF/SCHOOL OFFR- WALKER BUTTE	1,751	42,695	0	0	14,454	73,826
SHRF/SELECTIVE TRAFFIC ENFORCE	30,436	4,183	0	0	0	0
SHRF/TASK FORCE-JOINT OPER.	8,843	0	20,000	20,000	0	10,000
SHRF/TONTO NATL FOREST 2003	3,056	5,944	1,000	1,000	2,688	10,000
SHRF/TONTO NATL FOREST PATROL	7,600	2,898	9,000	9,000	3,962	10,000
SHRF/TRF SFTY/DUI ABATEMENT	0	35,353	0	0	0	0
SHRF/VICTIM SRVS-RURAL LAW ENF	32,039	61,954	60,000	60,000	43,463	0
GRANTS/PROJECT CONTINGENCY	0	0	12,776,434	12,519,635	0	16,294,634
SUPERIOR COURT/CASE PROC-CPAF	0	0	700	700	0	900
SUPERIOR COURT/CONVERSION	37,983	13,347	63,081	63,081	4,872	60,717
TREASURER/SPECIAL DISTRICT ADM	0	9,006	29,500	29,500	19,106	1,000
TREASURER/TAXPAYER INFORMATION	59,106	0	30,100	30,100	33,311	21,200
VILLA GRANDE LIGHTING	6,341	7,003	6,500	6,500	7,125	6,700
ROADS IFA1	0	0	0	0	700	3,505,050
ROADS IFA2	0	0	0	0	0	895,300
ROADS-IFA3	0	0	0	0	0	2,161,550
ROADS IFA4	0	0	0	0	0	423,650
ROADS IFA5	0	0	0	0	0	655,550
ROADS IFA6	0	0	0	0	0	434,250
ROADS IFA7	0	0	0	0	0	434,250
PARKS IFA1	0	0	0	0	0	99,050
PARKS IFA2	0	0	0	0	0	32,400
PARKS IFA3	0	0	0	0	0	69,200
PARKS IFA4	0	0	0	0	0	15,850
PARKS IFA5	0	0	0	0	0	20,100
PARKS IFA6	0	0	0	0	0	13,425
PARKS IFA7	0	0	0	0	0	13,425
PUBLIC SAFETY IFA1	0	0	0	0	0	398,250
PUBLIC SAFETY IFA2	0	0	0	0	0	133,900
PUBLIC SAFETY IFA3	0	0	0	0	0	278,650
PUBLIC SAFETY IFA4	0	0	0	0	0	63,350
PUBLIC SAFETY IFA5	0	0	0	0	0	76,250
PUBLIC SAFETY IFA6	0	0	0	0	0	53,950
PUBLIC SAFETY IFA7	0	0	0	0	0	53,950
PUBLIC HEALTH DISTRICT	0	0	0	0	0	5,649,075
SPECIAL REVENUE FUNDS TOTAL	50,337,407	54,199,128	97,630,392	97,378,392	65,565,791	146,914,664
ENTERPRISE FUNDS						
ADC/ADULT DAY CARE	20,810	30,241	125,740	125,740	22,726	124,300
ADC/RESPITE	150	0	0	0	0	0
ADC/USDA-MEALS	6,671	6,535	6,700	6,700	7,659	6,400
FAIRGROUNDS/ADMINISTRATION	463,388	497,970	438,080	438,080	487,411	494,100
FAIRGROUNDS/DUDLEYVILLE PARK	20,146	18,221	21,195	21,195	19,009	0
FAIRGROUNDS/FAIR	167,381	188,732	152,725	152,725	148,195	189,100
FAIRGROUNDS/FIDDLER SHOW	0	0	0	0	0	17,800
HOME HLTH/ADMINISTRATION	505,243	517,952	603,423	603,423	536,571	747,154
HOME HLTH/SKILLED NURSING	507,595	632,288	712,499	712,499	562,233	563,242

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Cost Center	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
HOME HLTH/PHYSICAL THERAPY	49,765	42,145	46,000	46,000	28,625	20,000
HOME HLTH/ATTENDANT CARE	2,781,172	3,170,603	3,368,110	3,368,110	2,877,848	2,921,187
HOME HLTH/AIDES	24,925	31,197	33,831	33,831	12,095	18,452
H HLTH/VENTILATION THERAPY	52,304	45,113	55,172	55,172	35,663	48,198
HOSPITAL	1,772	1,274	2,000	2,000	10,150	6,200
LTC/ADULT FOSTER CARE/GILA	34,339	47,820	85,873	85,873	49,970	113,378
LTC/ADULT FOSTER CARE/PINAL	99,089	112,617	96,207	96,207	112,919	121,403
LTC/ALTCS DIVISION	32,044,648	34,663,704	37,791,713	37,791,713	34,439,539	39,040,781
LTC/BUILDING EXPANSION 2006	0	0	2,300,000	2,300,000	212,152	3,435,300
LTC/GILA COUNTY	8,290,740	9,656,012	11,472,827	11,472,827	7,574,773	12,386,622
SHERIFF/INMATE SERVICES	175,907	181,740	640,500	640,500	169,082	323,630
ENTERPRISE FUNDS TOTAL	45,246,045	49,844,161	57,952,595	57,952,595	47,306,618	60,577,247
CAPITAL PROJECTS FUNDS						
'03 HOMELAND SECURITY GRANT	103,668	0	0	0	0	0
RECORDER/MICRGRPHC MAPS-SETUP	16,702	20,448	15,000	15,000	4,950	5,000
COMP PROJ/GIS PROJECT	1,131,537	876,317	200,000	200,000	103,301	152,728
'03 SUPPLEMENTAL HOMELAND SEC.	474,331	12,005	0	0	0	0
ADULT DETENTION CONSTRUCTION	16,970,636	30,841,976	2,000,000	2,000,000	1,028,268	750,000
ADULT DETENTION DESIGN	2,244,615	511,908	0	0	75,827	0
AZ TRAIL SPCL LAND USE PERMIT	0	4,800	0	0	0	0
CRT-SHRF CONST/CONTRACTOR	838,118	0	0	0	0	0
ADULT/JUV DET CONTINGENCY	109,763	45,846	100,000	100,000	190,711	0
ADULT/JUV DET. MIS-TELECOM EQ	18,318	447,643	100,000	100,000	304,246	0
ADULT/JUV DET. PROJECT MGMT	124,680	180,507	75,000	75,000	113,370	0
ADULT/JUV FURNITURE-FURNISHING	1,500	977,318	1,200,000	1,200,000	1,369,952	0
ADULT/JUV MATERIAL TEST-SPC IN	169,445	229,523	0	0	8,461	0
BIOTERRORISM GRANT	20,353	0	28,998	28,998	0	67,743
CLOUDVIEW AVE TRAILHEAD ACQUIS	16,615	4,698	1,000	1,000	0	1,000
COMP PROJ/IMAGING PROJECT	208,468	203,827	1,313,000	1,463,000	1,297,107	2,652,000
COUNTY WIDE COMPUTER PROJECT	25,654	0	0	0	0	0
CRT CONST/FURN & EQUIP	34,428	0	0	0	0	0
CRT CONST/IT EQUIPMENT	22,144	0	0	0	0	0
CRT CONST/REMODEL OLD CRTHSE	518,669	687,068	0	0	6	0
CRT-SHRF CONST/PROJECT MGT	637	0	0	0	0	0
HLTH/INFORMATION MGT-TELEPHONE	101,414	71,218	121,077	121,077	63,144	103,670
HOMELAND EXERCISE	73,992	0	0	0	0	0
HOMELAND PLAN/ADMIN	38,429	0	0	0	18,241	0
HS/SUPPLEMENTAL PLAN/ADMIN	10,034	0	0	0	0	0
JUV DETENTION CONSTRUCTION	733,425	10,499,846	1,000,000	1,000,000	596,551	750,000
JUV DETENTION DESIGN	622,099	228,311	0	0	138,012	0
LIBERTY PARK IMPROVEMENTS	800	0	0	0	1,105	40,000
LOST GOLDMINE RENOVATION	1,485	4,356	1,500	1,500	0	1,800
MASTER PLAN FACILITIES	0	0	0	0	0	20,000,000
MPRS-UNION PACIFIC LEASE	0	0	0	0	9,999	0
PUB SFTY/BULLET-PRF VEST GRNT	7,005	0	5,000	5,000	0	1,000
PW/GANTZEL RD EXTENSION	0	16,481,038	68,584,723	68,584,723	42,932,124	37,950,487

Pinal County
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Cost Center	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
SHRF CONST/DISPATCH MOVE	9,845	0	0	0	0	0
PUB SFTY/BULLET-PRF VEST 2005	0	2,919		0	1,751	0
RECORDER/VRAZ-II	0	0	0	102,000	102,952	86,000
SAN TAN PCSO SUBSTATION	0	390	400,000	400,000	452,493	0
SUP COURT CONST/DESIGN-STARTUP	3,174	8,165	0	0	0	0
CAPITAL PROJECTS FUNDS TOTAL	<u>24,651,986</u>	<u>62,340,126</u>	<u>75,145,298</u>	<u>75,397,298</u>	<u>48,812,571</u>	<u>62,561,428</u>
DEBT SERVICE FUNDS						
CERT OF PART/SUPERIOR COURT	2,501,236	2,502,175	2,499,140	2,499,140	2,500,989	2,499,060
CERT OF PART/SERIES 1998 REIS	1,560,000	1,562,564	1,556,820	1,556,820	1,559,540	1,549,323
DBT/IRONWOOD ROAD-GADA	0	184,240	2,250,000	2,250,000	-2,238,867	5,049,513
LEASE PURCH/C.G. PROBATION BLD	148,115	148,115	148,114	148,114	148,115	148,115
LEASE PURCH/ENERGY CONSERVATN	129,475	133,098	133,801	133,801	133,801	138,274
LEASE PUR/ENERGY CONS. #2	64,092	64,092	64,092	64,092	64,092	64,092
CERT OF PART/ADULT-JUV EXPAN	1,442,500	4,972,869	4,975,294	4,975,294	4,979,444	4,971,594
LEASE PURCH/SHRF VEHICLE 2003	428,116	429,941	429,941	429,941	429,941	0
MARICOPA ROAD/BONDS	1,215,594	1,273,836	1,214,513	1,214,513	24,756	526,690
DEBT SERVICE FUNDS TOTAL	<u>7,489,127</u>	<u>11,270,929</u>	<u>13,271,715</u>	<u>13,271,715</u>	<u>7,601,811</u>	<u>14,946,661</u>
TOTAL ALL FUNDS	<u>222,469,209</u>	<u>285,952,636</u>	<u>404,000,000</u>	<u>404,000,000</u>	<u>293,965,737</u>	<u>475,000,000</u>

**Pinal County
Expenditures by Department/Fund
Fiscal Year 2007-2008**

Department/Fund	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
<u>Board of Supervisors</u>						
GENERAL FUND	846,366	643,425	483,823	643,425	658,556	833,444
Department Total	846,366	643,425	0	643,425	658,556	833,444
<u>Assessor</u>						
GENERAL FUND	1,984,015	2,389,306	2,745,408	2,745,408	2,517,261	2,912,718
ASSESSOR/PROP INFO STRGE-RETRV	113,824	430,187	600,000	600,000	94,562	730,000
Department Total	2,097,839	2,819,493	3,345,408	3,345,408	2,611,823	3,642,718
<u>County Attorney</u>						
GENERAL FUND	4,443,398	4,898,196	5,440,252	5,440,252	5,448,087	6,606,022
ATTORNEY/DRUG PROSECUTION	192,453	218,000	263,545	263,545	197,897	263,224
ATTORNEY/IV-D CHILD SUPPORT	1,942,968	1,981,361	2,541,840	2,541,840	2,130,149	2,497,782
ATTY/JUV VICTIMS RIGHTS IMLEM	39,216	36,587	33,000	33,000	9,536	58,926
ATTY/PROS SVCES/COST RECOVERY	36,673	145,808	45,000	45,000	152,966	103,000
ATY-PRB/STOP VIOLNCE AGNST WMN	299,026	163,652	171,422	171,422	141,695	104,541
ATTORNEY/STATE AID	91,667	82,822	110,000	110,000	91,560	78,574
ATTY/CJEF-PROSEC PASS-THROUGH	104,570	141,959	150,000	150,000	103,877	152,000
ATTY/BAD CHECK PROGRAM OPER	81,418	48,830	53,130	53,130	75,560	59,000
ATTY/ANTI RACKETEERING-STATE	1,219,914	755,434	1,170,275	1,170,275	1,404,928	1,413,259
ATTY/ANTI RACKETEERING-FEDERAL	13,920	1,950	38,000	38,000	1,950	39,000
ATTY/VICTIM COMPENSATION-STATE	69,577	153,672	126,300	126,300	108,678	120,000
ATTY/VICTIM COMPENSATION-FED	74,245	49,586	46,740	46,740	52,607	46,740
CTY ATTY/AATA GRANTS	242,393	252,273	309,369	309,369	261,716	336,165
CTY ATTY/VICTIMS' GRANTS	173,867	297,997	166,009	166,009	329,748	327,400
Department Total	9,025,303	9,228,127	10,664,882	10,664,882	10,510,951	12,205,633
<u>Clerk of the Superior Court</u>						
GENERAL FUND	2,485,728	2,780,005	2,743,251	2,743,251	2,885,142	3,332,298
CLERK OF COURT/IV-D INCENTIVES	0	0	5,000	5,000	0	11,858
CLERK OF COURT/CONVERSION	37,983	13,347	63,081	63,081	4,872	60,717
CLERK OF COURT/EXP CHILD SUPP	0	0	10,000	10,000	0	8,065
CLERK OF COURT/ENHANCEMENT	0	1,918	46,617	46,617	0	51,025
CLERK OF COURT/IV-D CHILD SUPP	641,916	473,851	949,342	949,342	485,752	1,032,224
CLERK OF COURT/DECAS	12,148	20,043	43,417	43,417	7,594	50,000
CLERK OF CRT/5% SET ASIDE FTG	427	478	105,000	105,000	121,124	110,000
CLERK/CASE FLOW MANAGEMENT	38,678	36,941	125,634	125,634	2	129,814
CLERK/ELECTRONIC DOC MGMT SYST	32,632	36,815	86,275	86,275	31,763	83,892
CLERK/SPOUSAL MAINT ENFRCEMENT	0	0	5,501	5,501	0	5,442
Department Total	3,249,513	3,363,397	4,183,118	4,183,118	3,536,248	4,875,335
<u>Recorder</u>						
GENERAL FUND	822,938	1,041,101	1,080,579	1,080,579	1,181,998	1,404,836
RECORDER/STORAGE	257,882	538,475	645,000	645,000	399,579	1,067,000
CAPITAL PROJECTS/MISCELLANEOUS	16,702	20,448	15,000	15,000	4,950	5,000
Department Total	1,097,522	1,600,024	1,740,579	1,740,579	1,586,526	2,476,836
<u>School Superintendent</u>						
GENERAL FUND	580,268	662,373	668,612	668,612	706,183	744,962
COUNTY SCHOOL RESERVE FUND	0	0	0	0	0	2,456,203
Department Total	580,268	662,373	668,612	668,612	706,183	3,201,165
<u>Treasurer</u>						
GENERAL FUND	965,848	1,061,241	1,160,998	1,160,998	1,075,861	1,238,687
TREASURER/SPECIAL DISTRICT ADM	0	9,006	29,500	29,500	19,106	1,000
TREASURER/TAXPAYER INFORMATION	59,106	0	30,100	30,100	33,311	21,200
Department Total	1,024,954	1,070,246	1,220,598	1,220,598	1,128,277	1,260,887

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Department/Fund	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
Courts						
GENERAL FUND	12,025,869	12,912,008	15,223,831	15,223,831	13,497,962	18,571,311
COURTS/AUTOMATED DATA SYSTEM	42,061	2	25,000	25,000	58,828	66,268
COURTS/DRUG ENFORCEMENT	89,885	98,187	100,982	100,982	105,535	110,713
COURTS/CASE PROCESSING-CPAF	0	0	700	700	0	900
JP/ENHANCEMENT-FLORENCE	0	0	2,500	2,500	0	2,200
JP/ENHANCEMENT-CASA GRANDE	0	0	30,000	30,000	0	25,000
JP/ENHANCEMENT-ELOY	0	13,989	10,000	10,000	0	6,000
JP/ENHANCEMENT-MAMMOTH	0	0	3,000	3,000	0	3,000
JP/ENHANCEMENT-ORACLE	0	982	3,000	3,000	612	3,000
JP/ENHANCEMENT-SUPERIOR	0	0	8,000	8,000	25,700	6,000
JP/ENHANCEMENT-APACHE JUNCTION	0	31,375	25,000	25,000	58,125	25,000
JP/ENHANCEMENT-MARICOPA	9,991	0	20,000	20,000	0	5,500
ADULT PROB/INTENSIVE PROB SERV	249,914	281,555	251,513	251,513	332,777	299,262
ADULT PROB/STATE ENHANCEMENT	1,060,764	1,129,485	1,085,648	1,085,648	1,374,729	1,334,221
ADULT PROB/COMMUNITY PUNISHMNT	154,337	388,536	293,695	293,695	315,542	253,547
ADULT PROB/SUPPORT	409,788	472,573	536,000	536,000	611,944	620,479
JUVENILE PROB/INTENSIVE	511,637	622,352	651,248	651,248	655,853	786,799
JUVENILE PROB/CASA	101,281	112,835	114,703	114,703	108,546	130,229
JUVENILE PROB/FAMILY COUNSELNG	29,838	33,672	30,000	34,799	34,845	35,000
JUVENILE PROB/STANDARD PROB	296,611	379,827	493,770	493,770	473,499	615,996
JUVENILE PROB/SUPERVISION FEES	51,759	27,850	78,500	78,500	17,545	50,400
JUVENILE PROB/PROB OFF IN SCHL	584,794	565,093	663,036	663,036	625,881	788,388
ADULT PROB/DTEF & INTERS CASE	76,983	75,830	76,386	76,386	35,575	81,467
JUVENILE DET/ENHANCEMENT PROJ	59,851	4,033	31,000	31,000	0	10,000
JUVENILE PROB/VICTIMS' RIGHTS	25,056	27,319	25,050	25,050	16,547	29,300
CRTS/DOMSTIC RELATNS ED & MED	4,718	52,256	139,937	139,937	40,832	146,135
COURTS/CHILDRNS ISSUES ED FUND	35,988	31,303	126,084	126,084	22,123	168,245
JUVENILE PROB/RESTITUTION FUND	0	0	1,000	1,000	0	500
JUVENILE PROB/DIVERSION-INTAKE	330,131	367,710	393,545	393,545	379,824	465,636
JUV PROB/DIVERSION-CONSEQUENCE	124,108	140,251	146,155	146,155	124,725	161,415
JUVENILE PROB/TREATMENT	206,291	216,881	243,428	243,428	252,967	275,462
JUV PROBATION/CRIME REDUCTION	4,949	5,788	7,000	7,000	12,436	7,000
JUV PROBATION/MISC SOURCES	-24	49,338	49,727	49,727	133,805	49,516
JP/COST RECOVERY	101,428	106,584	465,500	465,500	92,803	385,000
JUV PROB/COURT IMPROVMNT PROJ	40,127	40,148	40,121	40,121	45,401	40,121
JUV PROB/JUVENILE JUSTICE PROJ	71,307	61,941	101,952	101,952	50,640	103,077
JP/5% SET ASIDE FTG-FLORENCE	47	50	15,000	15,000	12,765	10,000
JP/5% SET ASIDE FTG-CASA GRAND	296	356	75,000	75,000	68,559	58,000
JP/5% SET ASIDE FTG-ELOY	101	113	30,000	30,000	27,816	30,000
JP/5% SET ASIDE FTG-MAMMOTH	40	49	10,000	10,000	8,598	8,000
JP/5% SET ASIDE FTG-ORACLE	60	72	12,000	12,000	15,001	13,000
JP/5% SET ASIDE FTG-SUPERIOR	69	75	20,000	20,000	13,754	12,000
JP/5% SET ASIDE FTG-APACHE JCT	163	192	65,000	65,000	51,679	55,000
JP/5% SET ASIDE FTG-MARICOPA	71	121	30,000	30,000	23,140	20,000
COURTS/LOCAL CRT ASSIST FTG 5%	158,806	159,580	248,125	248,125	200,594	467,967
JUV PROB/FEE ASSESSMENT INCRSE	839	1,499	17,300	17,300	0	17,500
COURTS ENHANCEMENT FUND	78,923	38,531	102,500	102,500	10,212	107,000
COURTS/CIVIL ADR	643	2,773	12,686	12,686	6,568	14,699
ADULT PROB/JCEF	7,640	18,990	0	0	0	0
COURTS/GRANTS	119,379	348,697	103,960	103,960	318,600	148,965
JUV/GILA RIVER INDIAN COMM. GR	0	17,895	9,064	9,064	27,294	0
JUV PROB/EMANCIPATION ADMIN CT	0	0	1,000	1,000	0	1,000
JUV/DRUG COURT PROGRAM	0	0	0	0	10,963	25,495
Department Total	17,066,520	18,838,695	22,248,646	22,253,445	20,301,144	26,650,713

**Pinal County
Expenditures by Department/Fund
Fiscal Year 2007-2008**

Department/Fund	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
<u>Sheriff</u>						
GENERAL FUND	17,239,828	22,461,713	21,546,869	21,546,869	24,248,689	34,915,271
SHERIFF/CJEF-SCAT	0	18,505	0	0	6	0
SHERIFF/CRIME PREVENTION-DARE	23,412	21,179	5,500	5,500	139,920	156,799
SHERIFF/DRUG TASK FORCE	254,622	209,000	209,000	209,000	204,614	281,863
SHERIFF/DRUG SMUGGLING	297,565	216,108	324,508	324,508	113,473	50,937
SHERIFF/JAIL ENHANCEMENT	190,415	84,786	590,000	590,000	242,533	511,000
SHERIFF/INMATE SERVICES	175,907	181,740	640,500	640,500	169,082	323,630
SHERIFF/SEARCH & RESCUE	16,558	28,497	37,000	37,000	18,258	52,000
SHERIFF/GITEM GRANT	0	0	74,018	74,018	38,315	139,938
SHERIFF/COPS GRANTS	22,134	58,615	10,000	10,000	62,216	0
SHERIFF/TRAFFIC SAFETY	732,939	1,547,976	1,719,175	1,719,175	1,772,678	2,577,212
SHERIFF/RICO DISBURSEMENTS	106	15,228	6,032	6,032	273	0
SHERIFF/LOCAL LAW ENF BLK GRNT	38,074	7	0	0	5,206	0
SHRF/PC PEACE OFFCR MEMORIAL	22,335	7,250	75,507	75,507	61,699	0
SHERIFF/TOYS FOR TOTS	10,000	10,000	35,000	35,000	49,245	0
SHERIFF/CONTRACT PRISONER FEES	0	0	166,000	0	401,698	3,900,000
SHERIFF'S GRANTS	41,182	1,305,590	1,439,898	1,439,898	1,311,646	673,915
SHRF/GILA RIVER INDIAN COMM GR	0	143,667	0	0	7,807	16,234
SHERIFF'S POSSE	42,256	34,030	0	166,000	33,155	113,970
PUBLIC SAFETY IFA1	0	0	0	0	0	398,250
PUBLIC SAFETY IFA2	0	0	0	0	0	133,900
PUBLIC SAFETY IFA3	0	0	0	0	0	278,650
PUBLIC SAFETY IFA4	0	0	0	0	0	63,350
PUBLIC SAFETY IFA5	0	0	0	0	0	76,250
PUBLIC SAFETY IFA6	0	0	0	0	0	53,950
PUBLIC SAFETY IFA7	0	0	0	0	0	53,950
Department Total	19,107,333	26,343,888	26,879,007	26,879,007	28,880,514	44,771,069
<u>County Manager</u>						
GENERAL FUND	335,824	461,766	478,798	613,392	468,941	853,659
PUBLIC-EDUC-GOV ACCESS SUPPRT	2,209	2,531	59,360	59,360	3,107	185,000
Department Total	338,033	464,297	538,158	672,752	472,048	1,038,659
<u>Asst. County Manager Admin Services</u>						
GENERAL FUND	42,631,488	46,112,877	92,721,878	92,494,420	57,951,221	101,761,363
MARICOPA ROAD/DEBT SERVICE	1,215,594	1,273,836	1,214,513	1,214,513	24,756	526,690
FAIRGROUNDS	650,915	704,923	612,000	612,000	655,013	701,000
HOSPITAL	1,772	1,274	2,000	2,000	10,488	6,200
COMM DEV BLOCK GRANT (CDBG)	272,928	223,218	1,289,400	1,289,400	455,992	1,137,479
COUNTY WIDE COMPUTER PROJECT	1,365,659	1,080,145	1,663,000	1,663,000	1,400,407	2,804,728
DEBT SERVICE	6,273,533	9,812,853	9,807,202	9,807,202	9,815,921	9,370,458
SPECIAL DIST/COTTNWD GRDN LITE	642	771	800	800	1,124	850
SPECIAL DIST/DESERT VISTA LITE	5,143	4,734	4,500	4,500	5,251	4,500
SPECIAL DIST/VILLA GRANDE LITE	6,341	7,003	6,500	6,500	7,125	6,700
SPECIAL DIST/DESERT VISTA SANI	105,575	16,953	138,000	138,000	58,923	132,000
CAPITAL PROJECTS/MISCELLANEOUS	111,473	2,919	107,000	107,000	105,808	20,127,000
OLD COURTHOUSE PRESERVATION	127,858	113,182	1,285,000	1,285,000	43,734	1,383,000
RISK MANAGEMENT RETENTION	0	2,495	0	0	0	0
QUEEN CREEK DOMESTIC WATER IMP	16,814	23,139	16,500	16,500	16,786	16,500
ELECTIONS GRANTS	0	0	10,000	10,000	10,393	0
SPECIAL REVENUE CONTINGENCY	0	0	12,524,434	12,519,635	0	16,294,634
PARKS IFA1	0	0	0	0	0	99,050
PARKS IFA2	0	0	0	0	0	32,400
PARKS IFA3	0	0	0	0	0	69,200
PARKS IFA4	0	0	0	0	0	15,850
PARKS IFA5	0	0	0	0	0	20,100
PARKS IFA6	0	0	0	0	0	13,425
PARKS IFA7	0	0	0	0	0	13,425
Department Total	52,785,736	59,380,320	121,402,727	121,170,470	70,562,943	154,536,552

**Pinal County
Expenditures by Department/Fund
Fiscal Year 2007-2008**

Department/Fund	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
<u>Asst. County Manager Health and Human Services</u>						
GENERAL FUND	6,268,548	7,123,090	9,101,147	9,026,538	8,948,233	8,846,144
PUBLIC DEFENDER/TRAINING	16,436	17,219	26,975	26,975	17,217	29,500
ANIMAL CONTROL	1,829,819	1,353,060	1,398,300	1,398,300	1,276,522	1,524,000
ANIMAL CONTROL/ANIMAL SHELTER	0	0	1,398,301	0	479	0
ANIMAL CONTROL/ANIMAL CARE	0	0	0	0	246	15,000
HEALTH/GRANTS	3,911,571	3,927,798	4,304,059	4,304,059	4,255,642	4,318,073
HOME HEALTH	3,921,004	4,439,296	4,819,035	4,819,035	4,059,404	4,318,233
LONG TERM CARE/ALTCS	40,468,816	44,480,153	51,746,620	51,746,620	42,393,226	55,097,484
LONG TERM CARE/AAA CASE MGM	561,174	568,966	792,921	792,921	659,419	622,910
HOUSING/CONVENTIONAL	1,003,780	1,022,255	1,000,000	1,000,000	1,062,905	1,200,000
CAPITAL PROJECTS/MISCELLANEOUS	121,767	71,218	150,075	150,075	63,144	171,413
HEALTH/RESEARCH & DEVELOPMENT	6,345	2,314	15,000	15,000	2,802	16,250
PUBLIC DEFENDR-ATTY/STATE AID	83,255	74,897	103,168	103,168	226,183	157,795
LOCAL TRANSPORT ASSIST GRANT	181,332	214,026	224,757	224,757	144,782	140,080
ADULT DAY CARE	27,631	36,776	132,440	132,440	31,492	130,700
ANIMAL CONTROL/AK CHIN INDIAN	0	28,260	0	0	6	1,500
PUBLIC HEALTH DISTRICT	0	0	0	0	0	5,649,075
LIBRARY/DISTRICT	649,010	676,513	801,100	801,100	711,077	1,474,000
LIBRARY/STATE	23,000	23,000	23,000	23,000	23,482	23,000
LIBRARY/FEDERAL GRANTS	32,088	0	0	0	0	1,000
Department Total	59,105,576	64,058,842	76,036,898	74,563,988	63,876,259	83,736,157
<u>Asst. County Manager Development Services</u>						
GENERAL FUND	4,114,526	5,676,754	6,604,554	6,612,425	6,537,287	7,979,285
PUBLIC WORKS/HIGHWAY	15,174,499	17,063,775	17,288,751	17,288,751	18,931,084	33,889,818
PUBLIC WRKS/ROAD TAX DISTRICT 1	2,735,381	995,518	4,778,062	4,778,062	1,184,448	5,265,000
PUBLIC WRKS/ROAD TAX DISTRICT 2	1,363,425	947,584	3,472,000	3,472,000	1,325,101	7,325,157
PUBLIC WRKS/ROAD TAX DISTRICT 3	1,541,500	3,378,193	2,875,860	2,875,860	1,668,091	6,243,156
PUBLIC WORKS/FLOOD MANAGEMENT	703,298	1,080,938	3,130,581	3,130,581	1,588,233	4,219,129
AIR QUALITY/PERMITS	675,315	837,872	1,346,370	1,346,370	1,145,142	1,477,632
AIR QUALITY/GRANTS	120,522	110,630	118,511	118,511	103,068	170,967
LANDFILL/ADEQ WASTE TIRE GRANT	190,466	215,111	261,200	261,200	293,121	386,660
DEBT SERVICE	0	184,240	2,250,000	2,250,000	-2,238,867	5,049,513
PUBLIC WRKS/DEV ROADWY CONTRIB	6,022,034	3,999,083	4,209,500	4,209,500	4,552,133	13,224,210
PUBLIC WORKS/SPECIAL PROJECTS	0	4,800	0	0	9,999	0
CAPITAL PROJECTS/MISCELLANEOUS	614,886	21,448	402,500	402,500	470,734	2,800
SUPERIOR COURT/SHERIFF CONST	1,427,015	695,233	0	0	65,136	0
AIRPORT ECONOMIC DEVELOPMENT	305,211	421,473	869,181	869,181	644,098	493,866
PUB WORKS/DISTRICT 1 PROJECTS	0	0	1,000	1,000	0	1,000
KELVIN BRIDGE	126,201	169,510	1,333,052	1,333,052	143,237	998,300
PW/EMERGENCY MANAGEMENT	60,403	217,716	550,000	550,000	252,596	1,009,252
ADULT/JUV DET CONST.	20,994,483	43,962,878	4,475,000	4,475,000	3,896,991	1,500,000
DETENTION EXPANSION	0	920,627	10,100,000	10,100,000	6,823,684	0
PW/TRANSPORTATION IMPACT FEES	0	0	2,000,000	2,000,000	0	0
PW/PUBLIC SAFETY IMPACT FEES	0	0	250,000	250,000	0	0
PW/PARKS & OPEN SPACE IMPACT F	0	0	1,000,000	1,000,000	0	0
PW/GANTZEL ROAD - GADA	0	16,481,038	68,584,723	68,584,723	42,932,124	37,950,487
TIPPING FEES	0	6,648	60,000	60,000	25,768	60,000
PUBLIC WORKS/LOCAL EMERGENCY	19,363	14,004	25,000	25,000	21,411	15,000
TRANS IFA1	0	0	0	0	700	3,505,050
TRANS IFA2	0	0	0	0	0	895,300
TRANS IFA3	0	0	0	0	0	2,161,550
TRANS IFA4	0	0	0	0	0	423,650
TRANS IFA5	0	0	0	0	0	655,550
TRANS IFA6	0	0	0	0	0	434,250
TRANS IFA7	0	0	0	0	0	434,250
Department Total	56,188,529	97,405,070	135,985,845	135,993,716	90,375,320	135,770,832
Total All Departments	222,513,492	285,878,197	405,398,301	404,000,000	295,206,793	475,000,000

Pinal County
Summary of Expenditures by Fund
Fiscal Year 2007-2008

Fund / Department	Actual Expenditures/ Expenses 2004-2005	Actual Expenditures/ Expenses 2005-2006	Adopted Expenditures/ Expenses 2006-2007	Amended Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008
General Fund						
Culture and Recreation	120,881	123,200	203,831	203,831	126,918	215,893
Education	580,268	662,373		668,612	705,853	744,962
General Government	38,973,587	43,666,543	90,261,745	89,593,133	53,662,602	102,193,343
Health	14,340,903	15,462,782	17,471,899	17,471,899	17,359,154	15,873,612
Public Safety	39,711,370	47,216,120	50,985,567	50,985,567	51,672,826	69,551,960
Sanitation	271,053	351,025	232,592	232,592	327,942	560,514
Welfare	746,582	816,250	844,366	844,366	825,571	859,716
General Fund Total	<u>94,744,644</u>	<u>108,298,293</u>	<u>160,000,000</u>	<u>160,000,000</u>	<u>124,680,866</u>	<u>190,000,000</u>
Special Revenue						
Culture and Recreation	704,098	699,513	824,100	824,100	734,138	1,761,450
Education	-	-		-	-	2,456,203
General Government	882,903	1,547,136	21,632,963	16,124,276	1,290,444	20,252,200
Health	7,286,078	7,042,926	8,199,918	8,199,918	7,573,494	13,935,487
Highways and Streets	27,697,827	27,661,110	40,125,606	40,125,606	29,415,041	79,702,420
Public Safety	12,238,035	15,770,906	24,159,205	29,415,892	24,304,990	25,950,765
Sanitation	296,042	232,063	399,200	399,200	352,033	518,660
Welfare	1,276,708	1,245,473	2,289,400	2,289,400	1,518,897	2,337,479
Special Revenue Total	<u>50,381,691</u>	<u>54,199,128</u>	<u>97,630,392</u>	<u>97,378,392</u>	<u>65,189,036</u>	<u>146,914,664</u>
Enterprise						
Culture and Recreation	650,915	704,923	612,000	612,000	654,615	701,000
General Government	1,772	1,274	2,000	2,000	10,150	6,200
Health	44,417,452	48,956,224	56,698,095	56,698,095	46,472,772	59,546,417
Public Safety	175,907	181,740	640,500	640,500	169,082	323,630
Enterprise Total	<u>45,246,045</u>	<u>49,844,161</u>	<u>57,952,595</u>	<u>57,952,595</u>	<u>47,306,618</u>	<u>60,577,247</u>
Capital Projects						
Culture and Recreation	0	4,800	0	0	0	0
General Government	2,230,488	1,196,178	2,085,575	2,337,575	2,045,044	23,110,941
Highways and Streets	0	16,481,038	68,584,723	68,584,723	42,942,123	37,950,487
Public Safety	22,421,498	44,658,110	4,475,000	4,475,000	3,962,127	1,500,000
Capital Projects Total	<u>24,651,986</u>	<u>62,340,126</u>	<u>75,145,298</u>	<u>75,397,298</u>	<u>48,949,293</u>	<u>62,561,428</u>
Debt Service						
General Government	6,273,533	9,997,093	12,057,202	12,057,202	7,577,055	14,419,971
Highways and Streets	1,215,594	1,273,836	1,214,513	1,214,513	24,756	526,690
Debt Service Total	<u>7,489,127</u>	<u>11,270,929</u>	<u>13,271,715</u>	<u>13,271,715</u>	<u>7,601,811</u>	<u>14,946,661</u>
Total All Funds	<u>222,513,492</u>	<u>285,952,636</u>	<u>404,000,000</u>	<u>404,000,000</u>	<u>293,727,624</u>	<u>475,000,000</u>