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# Pinal County Tentative Budget



P I N A L ♦ C O U N T Y  
*wide open opportunity*

*Fiscal Year 2011-2012*

**Pinal County**  
**SCHEDULE A - Summary Schedule of Adopted Revenues and Expenditures**  
**Fiscal Year 2011-2012**

<b>Fund</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>YTD Actual Expenditures/ Expenses 2010-2011</b>	<b>Unreserved Fund Balance/ Retained Earnings 2011-2012</b>	<b>Direct Property Tax Revenues 2011-2012</b>	<b>Proposed Revenues Other Than Property Taxes 2011-2012</b>	<b>Other Financing Sources 2011-2012</b>	<b>(Uses) 2011-2012</b>	<b>Interfund Transfers In</b>	<b>Interfund Transfers (Out)</b>	<b>Total Financial Resources Available 2011-2012</b>	<b>Proposed Expenditures/ Expenses 2011-2012</b>
General Fund	197,392,600	136,518,816	39,600,000	Primary 80,411,295	78,369,469	0	0	4,555,964	(12,832,320)	190,104,408	190,104,408
Special Revenue Funds	106,717,239	55,796,496	22,126,342	Primary 1,290,258	72,679,721	0	0	4,038,022	(8,258,212)	100,198,865	100,198,865
Enterprise Funds	78,377,371	59,047,557	11,200,593	Secondary 5,261,800 School Reserve Fund 3,060,934 0	20,092,169	0	0	258,805	(4,420,769)	27,130,798	27,130,798
Capital Projects Funds	29,311,958	5,105,949	22,974,369	0	30,000	0	0	355,500	(3,200,000)	20,159,869	20,159,869
Debt Service Funds	18,078,832	16,772,838	0	Secondary: 0	0	0	0	19,503,010	0	19,503,010	19,503,010
<b>Total All Funds</b>	<b>429,878,000</b>	<b>273,241,656</b>	<b>95,901,304</b>	<b>90,024,287</b>	<b>171,171,359</b>	<b>-</b>	<b>-</b>	<b>28,711,301</b>	<b>(28,711,301)</b>	<b>357,096,950</b>	<b>357,096,950</b>

Expenditure Limitation Comparison

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

<u>2010-2011</u>	<u>2011-2012</u>
429,878,000	357,096,950
(159,054,860)	(88,507,976)
(100,490,650)	(55,919,222)
<u>170,332,490</u>	<u>212,669,752</u>
<u>170,332,491</u>	<u>212,669,753</u>

**Pinal County**  
**SCHEDULE B - Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2011-2012**

	<b>Fiscal Year 2010-2011</b>	<b>Fiscal Year 2011-2012</b>
<b>1.</b> Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u><u>\$102,487,281</u></u>	<u><u>\$86,403,886</u></u>
<b>2.</b> 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>	
<b>3.</b> Property Tax Levy Amounts		
A. Maximum Primary Property Taxes	\$102,720,446	
B. Levied Primary Property Taxes	\$102,487,281	\$86,403,886
C. Secondary Property Taxes		
Flood Control District	\$3,925,702	\$3,111,460
Library District	2,593,213	2,152,082
Villa Grande Improvement District	10,000	10,000
Desert Vista Sanitary	36,000	36,000
Desert Vista Lighting	6,601	6,601
Cottonwood Gardens	1,000	1,000
Queen Creek Domestic Water Improvement	<u>16,495</u>	<u>16,520</u>
Total Secondary Property Taxes	<u>6,589,010</u>	<u>5,333,664</u>
D. Total Property Tax Levy Amounts	<b>\$109,076,291</b>	
<b>4.</b> A. Primary Property Taxes Collected		
2010-11 Year's Levy	82,370,611	
Prior Year's Levy	<u>3,697,285</u>	
Total Primary Property Taxes	<u>\$86,067,895</u>	
B. Secondary Property Taxes Collected		
2010-11 Year's Levy	5,366,471	
Prior Year's Levy	<u>393,531</u>	
Total Secondary Property Taxes	<u>\$5,760,002</u>	
C. Total Property Taxes Collected	<b>\$91,827,897</b>	

**Pinal County**  
**SCHEDULE B - Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2011-2012**

	<b>Fiscal Year 2010-2011</b>	<b>Fiscal Year 2011-2012</b>
<b>5.</b> Property Tax Rates		
Maximum Primary Property Tax Rates	<b>3.9999</b>	<b>3.9999</b>
Primary Property Tax Rate	3.9999	3.9999
Secondary Property Tax Rates		
Flood Control District	0.1700	0.1700
Library District	0.0970	0.0970
Villa Grande Improvement District	0.6605	0.6605
Desert Vista Sanitary	2.8712	2.8712
Desert Vista Lighting	0.5126	0.5126
Cottonwood Gardens	0.6893	0.6893
Queen Creek Water Improvement District	0.1271	0.1271
<b>6.</b> Net Assessed Values		
Limited Primary Values	2,562,246,078	2,160,151,166
Secondary Values		
Library District	2,673,415,335	2,218,641,620
Flood Control District	2,309,236,336	1,830,270,743

**Pinal County**  
**Schedule C Summary - Summary of Revenues by Fund**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>General Fund</b>						
Property Tax	81,899,966	90,951,655	95,219,857	95,219,857	93,791,263	80,411,295
County Sales Tax	14,103,042	12,065,121	12,000,000	12,000,000	9,076,604	12,207,590
Other Taxes	2,348,316	3,259,012	2,210,000	2,210,000	2,520,203	2,210,000
Licenses and Permits	1,757,336	1,660,223	1,553,789	1,553,789	1,050,997	1,413,000
Intergovernmental	33,686,215	30,612,249	30,222,499	30,222,499	23,481,524	37,695,253
Charges for Services	19,055,589	18,241,412	20,195,067	20,195,067	15,415,997	21,624,294
Fines and Forfeits	1,893,591	1,765,763	1,565,153	1,565,153	1,367,933	1,768,270
Miscellaneous	3,050,439	1,465,421	1,824,535	1,824,535	829,852	1,451,062
Other Financing	3,286,333	2,097,805	2,400,000	2,400,000	0	0
Unreserved Fund Balance	0	0	38,576,879	41,378,830	0	39,600,000
Transfers In / Out	(8,741,644)	(8,241,976)	(8,324,373)	(11,177,130)	(6,846,257)	(8,276,356)
<b>General Fund Total</b>	<b><u>152,339,183</u></b>	<b><u>153,876,685</u></b>	<b><u>197,443,406</u></b>	<b><u>197,392,600</u></b>	<b><u>140,688,116</u></b>	<b><u>190,104,408</u></b>
<b>Special Revenue Funds</b>						
Property Tax	11,715,089	13,027,126	12,402,779	12,402,779	9,860,616	9,612,992
County Sales Tax	8,043,453	6,884,722	6,485,000	6,485,000	5,210,346	6,766,749
Licenses and Permits	1,974,041	1,660,434	1,389,941	1,389,941	1,346,476	1,369,203
Intergovernmental	43,995,506	41,137,815	40,698,752	41,643,335	32,836,679	40,032,101
Charges for Services	7,125,251	5,758,866	10,412,097	10,612,472	4,767,953	10,396,393
Fines and Forfeits	1,368,083	1,614,829	1,568,000	1,547,364	1,525,639	1,503,403
Miscellaneous	8,635,483	6,204,673	20,887,193	15,542,385	3,460,416	12,611,872
Other Financing	3,976,018	0	0	0	0	0
Unreserved Fund Balance	0	0	27,892,893	22,490,975	0	22,126,342
Transfers In / Out	(13,835,784)	(5,881,902)	(7,868,582)	(5,397,012)	(4,883,723)	(4,220,190)
<b>Special Revenue Funds Total</b>	<b><u>72,997,140</u></b>	<b><u>70,406,563</u></b>	<b><u>113,868,073</u></b>	<b><u>106,717,239</u></b>	<b><u>54,124,402</u></b>	<b><u>100,198,865</u></b>
<b>Enterprise Funds</b>						
Intergovernmental	60,046,030	62,202,573	65,121,962	65,739,462	56,813,236	16,504,238
Charges for Services	6,104,603	5,963,036	11,302,263	11,302,263	5,916,975	1,999,393
Miscellaneous	1,408,668	1,507,064	1,810,731	2,122,431	1,011,743	1,588,538
Unreserved Fund Balance	0	0	1,142,152	1,348,508	0	11,200,593
Transfers In / Out	(1,037,794)	(2,876,847)	(2,088,937)	(2,135,293)	(1,843,783)	(4,161,964)
<b>Enterprise Funds Total</b>	<b><u>66,521,507</u></b>	<b><u>66,795,826</u></b>	<b><u>77,288,171</u></b>	<b><u>78,377,371</u></b>	<b><u>61,898,171</u></b>	<b><u>27,130,798</u></b>
<b>Capital Projects Funds</b>						
Intergovernmental	126,503	71,150	80,000	80,000	70,983	0
Charges for Services	0	314,900	0	0	0	0
Miscellaneous	459,174	368,941	15,639,651	15,669,651	12,115,214	30,000
Other Financing	11,615,500	0	0	0	0	0
Unreserved Fund Balance	0	0	7,276,807	12,931,704	0	22,974,369
Transfers In / Out	3,768,132	45,189	295,500	630,603	(2,422,804)	(2,844,500)
<b>Capital Projects Funds Total</b>	<b><u>15,969,309</u></b>	<b><u>800,180</u></b>	<b><u>23,291,958</u></b>	<b><u>29,311,958</u></b>	<b><u>9,763,393</u></b>	<b><u>20,159,869</u></b>
<b>Debt Services Funds</b>						
Property Tax	1,464	269	0	0	1	0
Miscellaneous	46,296	7,593	0	0	19,979,087	0
Unreserved Fund Balance	0	0	0	0	0	0
Transfers In / Out	19,847,091	16,955,536	17,986,392	18,078,832	15,996,567	19,503,010
<b>Debt Services Funds</b>	<b><u>19,894,851</u></b>	<b><u>16,963,398</u></b>	<b><u>17,986,392</u></b>	<b><u>18,078,832</u></b>	<b><u>35,975,655</u></b>	<b><u>19,503,010</u></b>
<b>Total Funds Available</b>	<b><u>327,721,990</u></b>	<b><u>308,842,652</u></b>	<b><u>429,878,000</u></b>	<b><u>429,878,000</u></b>	<b><u>302,449,737</u></b>	<b><u>357,096,950</u></b>

\* Actual revenue - May 20, 2011

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>General Fund</b>						
<b>Taxes</b>						
County Sales Tax	14,103,042	12,065,121	12,000,000	12,000,000	9,076,604	12,207,590
Interest - Penalties on Delinquent Taxes	2,348,316	3,259,012	2,200,000	2,200,000	2,520,203	2,200,000
Tax Deed Property Sold	0	0	10,000	10,000	0	10,000
<b>Taxes</b>	<b>16,451,358</b>	<b>15,324,133</b>	<b>14,210,000</b>	<b>14,210,000</b>	<b>11,596,807</b>	<b>14,417,590</b>
<b>Licenses and Permits</b>						
Liquor Licenses	39,927	39,208	40,000	40,000	34,764	40,000
Bingo	0	25	0	0	5	0
Planning Permits	74,938	54,898	75,000	75,000	43,777	45,000
Building Permits	1,311,749	1,236,741	1,100,000	1,100,000	693,721	1,000,000
Sanitation Permits	299,623	292,755	303,605	303,605	231,581	277,000
Mechanical - Plumbing - Electrical Permits	31,098	36,596	35,184	35,184	47,149	51,000
<b>Licenses and Permits</b>	<b>1,757,336</b>	<b>1,660,223</b>	<b>1,553,789</b>	<b>1,553,789</b>	<b>1,050,997</b>	<b>1,413,000</b>
<b>Intergovernmental</b>						
<b>Federal Grants - Indirect</b>						
Crime Victim Assistance	0	16,804	0	0	21,751	0
Sheriff Grants	187,753	215,025	187,753	187,753	107,290	187,753
Other Fed Grants	2,269	54,564	16,000	16,000	15,867	16,000
<b>Federal Grants - Indirect</b>	<b>190,022</b>	<b>286,392</b>	<b>203,753</b>	<b>203,753</b>	<b>144,908</b>	<b>203,753</b>
<b>Other Federal Grants-Direct</b>						
Other Fed Grants-Direct	6,638	2,788	0	0	0	0
<b>Other Federal Grants-Direct</b>	<b>6,638</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Payments In Lieu</b>						
Bureau of Land Management	1,922,582	1,070,758	1,400,000	1,400,000	314	1,255,000
<b>Federal Payments In Lieu</b>	<b>1,922,582</b>	<b>1,070,758</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>314</b>	<b>1,255,000</b>
<b>State Grants</b>						
JP Court Costs Reimbursement	286,665	144,705	142,546	142,546	115,202	150,000
Health Grants	0	0	0	0	0	0
Victim Rights Program	17,500	17,200	17,200	17,200	17,500	17,500
ADEQ Waste Tire Grant	0	0	0	0	0	0
Sheriff Grants	31,606	0	0	0	0	0
Other State Grants	152,283	124,079	0	0	0	0
<b>State Grants</b>	<b>488,053</b>	<b>285,984</b>	<b>159,746</b>	<b>159,746</b>	<b>132,702</b>	<b>167,500</b>
<b>State Shared Revenues</b>						
State Shared Sales Tax	20,495,862	18,811,957	19,000,000	19,000,000	14,928,106	25,890,000
Auto Lieu Tax	8,424,770	8,076,724	7,600,000	7,600,000	5,878,651	8,320,000
Lottery Proceeds	430,918	304,381	0	0	0	0
<b>State Shared Revenues</b>	<b>29,351,550</b>	<b>27,193,062</b>	<b>26,600,000</b>	<b>26,600,000</b>	<b>20,806,756</b>	<b>34,210,000</b>
<b>Local Governments In Lieu</b>						
Salt River Project In Lieu	1,358,325	1,525,037	1,524,000	1,524,000	2,096,639	1,524,000
City of Mesa In Lieu	76,836	25,667	75,000	75,000	30,704	75,000
Abbott Labs In Lieu	288,208	222,560	260,000	260,000	269,501	260,000
Other	4,000	0	0	0	0	0
<b>Local Governments In Lieu</b>	<b>1,727,369</b>	<b>1,773,265</b>	<b>1,859,000</b>	<b>1,859,000</b>	<b>2,396,843</b>	<b>1,859,000</b>
<b>Intergovernmental</b>	<b>33,686,215</b>	<b>30,612,249</b>	<b>30,222,499</b>	<b>30,222,499</b>	<b>23,481,524</b>	<b>37,695,253</b>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>Charges for Services</b>						
<b>General Government</b>						
Court Fees	1,261,426	1,300,592	1,144,607	1,144,607	839,224	1,031,910
Court Fees/State Prisoners	36,530	708	61,740	61,740	484	7,966
Jury Fees	1,053	83	0	0	0	0
Constable Fees	74,829	66,182	57,554	57,554	46,453	68,448
Planning Fees	306,173	236,602	200,000	200,000	123,553	125,000
Building Code Fees	272,001	147,787	164,556	164,556	121,084	150,000
Cable - Franchise Fees	709,755	539,849	500,000	500,000	441,835	500,000
Attorney Defense Fees	14,067	20,397	13,130	13,130	18,509	12,453
Attorney Fees	29,268	50,521	13,426	13,426	52,691	4,456
Records Fees	1,462,680	1,652,375	1,543,362	1,543,362	1,276,368	1,503,670
Servs Provided/Other G	344,168	359,522	380,000	380,000	417,712	303,000
Court Fees - Arizona State Prison	0	0	0	0	0	0
Court Fee/Maternity-Paternity	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
<b>General Government</b>	<u>4,511,950</u>	<u>4,374,619</u>	<u>4,078,375</u>	<u>4,078,375</u>	<u>3,337,914</u>	<u>3,706,903</u>
<b>Public Safety</b>						
Boarding of Prisoners - State	53,198	43,810	32,940	32,940	27,725	36,000
Boarding of Prisoners - US Marshals	188,571	1,890,581	4,115,893	4,115,893	1,241,703	3,708,765
Boarding of Prisoners - Cities and Towns	916,991	971,696	1,487,000	1,487,000	816,717	1,487,000
Alarm Ordinance	202,848	250,531	179,444	179,444	183,661	182,962
Boarding of Prisoners - CCA	1,311,674	773,335	1,450,000	1,450,000	1,238,710	1,450,000
ICE Fees	11,716,099	9,740,226	8,700,000	8,700,000	8,411,506	10,884,300
<b>Public Safety</b>	<u>14,389,380</u>	<u>13,670,180</u>	<u>15,965,277</u>	<u>15,965,277</u>	<u>11,920,021</u>	<u>17,749,027</u>
<b>Health and Welfare</b>						
Sewer Charges	16,152	17,713	20,000	20,000	19,138	23,064
Health Inspection Fees	41,972	56,043	41,415	41,415	42,415	55,300
Vital Statistics	0	0	0	0	0	0
Case Management Fees	96,136	122,857	90,000	90,000	96,509	90,000
<b>Health and Welfare</b>	<u>154,259</u>	<u>196,614</u>	<u>151,415</u>	<u>151,415</u>	<u>158,061</u>	<u>168,364</u>
<b>Charges for Services</b>	<u><b>19,055,589</b></u>	<u><b>18,241,412</b></u>	<u><b>20,195,067</b></u>	<u><b>20,195,067</b></u>	<u><b>15,415,997</b></u>	<u><b>21,624,294</b></u>
<b>Fines and Forfeits</b>						
Court Fines	1,859,167	1,732,463	1,564,853	1,564,853	1,356,155	1,762,970
Animal Control Fines	0	0	0	0	0	0
Zoning Fines	1,055	3,783	300	300	1,000	300
Forfeitures	33,369	29,517	0	0	10,779	5,000
<b>Fines and Forfeits</b>	<u><b>1,893,591</b></u>	<u><b>1,765,763</b></u>	<u><b>1,565,153</b></u>	<u><b>1,565,153</b></u>	<u><b>1,367,933</b></u>	<u><b>1,768,270</b></u>
<b>Miscellaneous</b>						
Interest Revenues	2,196,055	532,859	1,000,000	1,000,000	264,270	1,000,000
Sales/Commissions	131,361	131,192	97,000	97,000	110,417	100,000
Lease of Land/Buildings	56,255	17,517	47,000	47,000	96,269	145,883
Contributions	0	0	0	0	0	0
Other Miscellaneous Revenue	433,117	440,831	677,835	677,835	195,012	140,179
Sale of Fixed Assets	71,584	90,763	2,700	2,700	106,174	65,000
Sale of Eloy Health Dept	121,126	85,937	0	0	57,607	0
Debt Instruments	3,324,954	2,097,805	2,400,000	2,400,000	0	0
Non-Operating Receipts	0	0	0	0	0	0
Residual Equity Transfer In	2,321	166,322	0	0	103	0
<b>Miscellaneous</b>	<u><b>6,336,772</b></u>	<u><b>3,563,226</b></u>	<u><b>4,224,535</b></u>	<u><b>4,224,535</b></u>	<u><b>829,852</b></u>	<u><b>1,451,062</b></u>
<b>Total General Fund</b>	<u><b>79,180,860</b></u>	<u><b>71,167,006</b></u>	<u><b>71,971,043</b></u>	<u><b>71,971,043</b></u>	<u><b>53,743,110</b></u>	<u><b>78,369,469</b></u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>Special Revenue Funds</b>						
<b>SHERIFF/CJEF-SCAT</b>						
Miscellaneous	6	3	0	0	2	0
Fund Total	<u>6</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>
<b>SHERIFF/CRIME PREVENTION-DARE</b>						
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>
<b>SHERIFF/DRUG TASK FORCE</b>						
Intergovernmental	136,951	186,596	192,765	192,765	68,344	0
Fund Total	<u>136,951</u>	<u>186,596</u>	<u>192,765</u>	<u>192,765</u>	<u>68,344</u>	<u>0</u>
<b>SHERIFF/DRUG SMUGGLING</b>						
Intergovernmental	109,183	127,391	0	122,513	77,874	61,109
Miscellaneous	340	0	0	0	0	0
Fund Total	<u>109,523</u>	<u>127,391</u>	<u>0</u>	<u>122,513</u>	<u>77,874</u>	<u>61,109</u>
<b>SHERIFF/JAIL ENHANCEMENT</b>						
Intergovernmental	209,702	215,448	384,000	384,000	949,002	958,000
Miscellaneous	15,001	9,296	14,000	14,000	5,269	14,000
Fund Total	<u>224,703</u>	<u>224,744</u>	<u>398,000</u>	<u>398,000</u>	<u>954,271</u>	<u>972,000</u>
<b>SHERIFF/CCA FEES</b>						
Intergovernmental	4,629,130	4,629,350	0	0	3,805,472	0
Charges for Services	0	0	4,649,370	4,649,370	0	4,649,370
Miscellaneous	2,893	1,657	0	0	379	0
Fund Total	<u>4,632,023</u>	<u>4,631,007</u>	<u>4,649,370</u>	<u>4,649,370</u>	<u>3,805,851</u>	<u>4,649,370</u>
<b>ATTORNEY/DRUG PROSECUTION</b>						
Intergovernmental	156,457	198,598	198,598	198,598	184,924	198,598
Fund Total	<u>156,457</u>	<u>198,598</u>	<u>198,598</u>	<u>198,598</u>	<u>184,924</u>	<u>198,598</u>
<b>ATTORNEY/IV-D CHILD SUPPORT</b>						
Intergovernmental	1,902,347	1,943,377	2,162,636	2,162,636	1,280,814	1,940,938
Miscellaneous	162	75	0	0	0	0
Fund Total	<u>1,902,509</u>	<u>1,943,452</u>	<u>2,162,636</u>	<u>2,162,636</u>	<u>1,280,814</u>	<u>1,940,938</u>
<b>ATTORNEY/IV-D INCENTIVES</b>						
Intergovernmental	300,787	255,402	245,212	245,212	112,591	0
Miscellaneous	3,826	3,847	0	0	2,915	0
Fund Total	<u>304,613</u>	<u>259,249</u>	<u>245,212</u>	<u>245,212</u>	<u>115,506</u>	<u>0</u>
<b>COURTS/AUTOMATED DATA SYSTEM</b>						
Intergovernmental	25,000	25,000	25,000	25,000	25,000	25,000
Fund Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>COURTS/DRUG ENFORCEMENT</b>						
Intergovernmental	63,301	94,687	62,383	62,383	78,015	76,546
Fund Total	<u>63,301</u>	<u>94,687</u>	<u>62,383</u>	<u>62,383</u>	<u>78,015</u>	<u>76,546</u>
<b>COURTS/CASE PROCESSING-CPAF</b>						
Miscellaneous	1,011	551	600	600	274	300
Fund Total	<u>1,011</u>	<u>551</u>	<u>600</u>	<u>600</u>	<u>274</u>	<u>300</u>



**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>COURTS/FLC IV-D INCENTIVES</b>						
Intergovernmental	14,439	14,864	13,400	13,400	6,553	13,306
Miscellaneous	1,829	989	1,776	1,776	618	620
Fund Total	<u>16,268</u>	<u>15,853</u>	<u>15,176</u>	<u>15,176</u>	<u>7,171</u>	<u>13,926</u>
<b>CLERK OF COURT/CONVERSION</b>						
Charges for Services	75,682	89,396	53,085	53,085	75,663	78,611
Miscellaneous	12,319	5,112	4,456	4,456	3,234	1,754
Fund Total	<u>88,001</u>	<u>94,508</u>	<u>57,541</u>	<u>57,541</u>	<u>78,897</u>	<u>80,365</u>
<b>COURTS/EXPEDITED CHILD SUPPORT</b>						
Charges for Services	18,348	24,809	16,000	16,000	17,880	20,000
Miscellaneous	2,559	1,247	1,415	1,415	516	700
Fund Total	<u>20,907</u>	<u>26,056</u>	<u>17,415</u>	<u>17,415</u>	<u>18,396</u>	<u>20,700</u>
<b>CLERK OF COURT/CHILD SUPP AUTO</b>						
Miscellaneous	181	85	0	0	47	0
Fund Total	<u>181</u>	<u>85</u>	<u>0</u>	<u>0</u>	<u>47</u>	<u>0</u>
<b>COURTS/ENHANCEMENT</b>						
Charges for Services	80,742	90,743	69,000	69,000	69,131	82,000
Miscellaneous	5,183	3,400	0	0	2,144	0
Fund Total	<u>85,925</u>	<u>94,143</u>	<u>69,000</u>	<u>69,000</u>	<u>71,275</u>	<u>82,000</u>
<b>JP/ALTRNTVE DISPUTE RESOLUTION</b>						
Miscellaneous	307	145	0	0	79	0
Fund Total	<u>307</u>	<u>145</u>	<u>0</u>	<u>0</u>	<u>79</u>	<u>0</u>
<b>JP/ENHANCEMENT-FLORENCE</b>						
Charges for Services	7,574	7,642	7,500	7,500	5,630	9,300
Miscellaneous	651	381	0	0	221	0
Fund Total	<u>8,225</u>	<u>8,022</u>	<u>7,500</u>	<u>7,500</u>	<u>5,850</u>	<u>9,300</u>
<b>JP/ENHANCEMENT-CASA GRANDE</b>						
Charges for Services	24,699	27,007	20,000	20,000	19,903	25,000
Miscellaneous	3,360	1,802	0	0	1,122	0
Fund Total	<u>28,059</u>	<u>28,809</u>	<u>20,000</u>	<u>20,000</u>	<u>21,025</u>	<u>25,000</u>
<b>JP/ENHANCEMENT-ELOY</b>						
Charges for Services	11,388	12,750	10,000	10,000	9,668	13,000
Miscellaneous	1,327	672	0	0	392	0
Fund Total	<u>12,715</u>	<u>13,423</u>	<u>10,000</u>	<u>10,000</u>	<u>10,061</u>	<u>13,000</u>
<b>JP/ENHANCEMENT-MAMMOTH</b>						
Charges for Services	2,359	2,358	2,700	2,700	1,608	1,200
Miscellaneous	644	310	0	0	156	0
Fund Total	<u>3,003</u>	<u>2,667</u>	<u>2,700</u>	<u>2,700</u>	<u>1,764</u>	<u>1,200</u>
<b>JP/ENHANCEMENT-ORACLE</b>						
Charges for Services	4,163	5,090	4,000	4,000	4,141	4,500
Miscellaneous	553	307	0	0	193	0
Fund Total	<u>4,716</u>	<u>5,397</u>	<u>4,000</u>	<u>4,000</u>	<u>4,333</u>	<u>4,500</u>
<b>JP/ENHANCEMENT-SUPERIOR</b>						
Charges for Services	3,403	3,724	5,000	5,000	2,231	5,000
Miscellaneous	417	232	0	0	145	0
Fund Total	<u>3,820</u>	<u>3,956</u>	<u>5,000</u>	<u>5,000</u>	<u>2,376</u>	<u>5,000</u>
<b>JP/ENHANCEMENT-APACHE JUNCTION</b>						
Charges for Services	40,543	43,226	40,965	40,965	32,222	43,000
Miscellaneous	1,194	588	0	0	401	0
Fund Total	<u>41,737</u>	<u>43,814</u>	<u>40,965</u>	<u>40,965</u>	<u>32,623</u>	<u>43,000</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>JP/ENHANCEMENT-MARICOPA</b>						
Charges for Services	11,076	13,753	5,500	5,500	9,933	5,500
Miscellaneous	1,353	686	0	0	382	0
Fund Total	<u>12,429</u>	<u>14,439</u>	<u>5,500</u>	<u>5,500</u>	<u>10,316</u>	<u>5,500</u>
<b>RECORDER/STORAGE</b>						
Charges for Services	501,444	518,500	509,000	509,000	396,878	496,000
Miscellaneous	0	0	0	0	7	0
Fund Total	<u>501,444</u>	<u>518,500</u>	<u>509,000</u>	<u>509,000</u>	<u>396,885</u>	<u>496,000</u>
<b>TREASURER/SPECIAL DISTRICT ADM</b>						
Miscellaneous	51	10	0	0	0	0
Fund Total	<u>51</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TREASURER/TAXPAYER INFORMATION</b>						
Charges for Services	44,531	46,661	30,000	30,000	31,056	30,000
Miscellaneous	2,629	1,020	0	0	133	0
Fund Total	<u>47,160</u>	<u>47,681</u>	<u>30,000</u>	<u>30,000</u>	<u>31,189</u>	<u>30,000</u>
<b>ADULT PROB/INTENSIVE PROB SERV</b>						
Intergovernmental	272,566	285,231	347,606	347,606	302,515	356,438
Miscellaneous	85	282	0	0	170	0
Fund Total	<u>272,651</u>	<u>285,513</u>	<u>347,606</u>	<u>347,606</u>	<u>302,685</u>	<u>356,438</u>
<b>ADULT PROB/STATE ENHANCEMENT</b>						
Intergovernmental	1,575,784	1,550,913	1,717,285	1,717,285	1,646,388	1,608,388
Miscellaneous	1,241	323	0	0	96	0
Fund Total	<u>1,577,025</u>	<u>1,551,236</u>	<u>1,717,285</u>	<u>1,717,285</u>	<u>1,646,484</u>	<u>1,608,388</u>
<b>ADULT PROB/COMMUNITY PUNISHMNT</b>						
Intergovernmental	274,808	220,613	235,000	235,000	215,522	251,811
Miscellaneous	26	141	0	0	175	0
Fund Total	<u>274,834</u>	<u>220,754</u>	<u>235,000</u>	<u>235,000</u>	<u>215,697</u>	<u>251,811</u>
<b>ADULT PROB/SUPPORT</b>						
Intergovernmental	254	390	0	0	600	0
Charges for Services	652,491	572,145	520,000	520,000	421,996	555,000
Miscellaneous	7,163	90,666	0	0	14,972	0
Fund Total	<u>659,908</u>	<u>663,202</u>	<u>520,000</u>	<u>520,000</u>	<u>437,568</u>	<u>555,000</u>
<b>JUVENILE PROB/INTENSIVE</b>						
Intergovernmental	707,411	626,452	702,326	702,326	471,934	724,365
Miscellaneous	1,379	802	0	0	451	0
Fund Total	<u>708,790</u>	<u>627,253</u>	<u>702,326</u>	<u>702,326</u>	<u>472,385</u>	<u>724,365</u>
<b>JUVENILE PROB/CASA</b>						
Intergovernmental	135,431	123,731	123,731	123,731	92,427	146,511
Miscellaneous	133	62	0	0	21	0
Fund Total	<u>135,565</u>	<u>123,793</u>	<u>123,731</u>	<u>123,731</u>	<u>92,448</u>	<u>146,511</u>
<b>JUVENILE PROB/FAMILY COUNSELNG</b>						
Intergovernmental	29,919	34,408	30,908	31,945	31,945	30,908
Miscellaneous	73	29	0	0	2	0
Fund Total	<u>29,992</u>	<u>34,437</u>	<u>30,908</u>	<u>31,945</u>	<u>31,947</u>	<u>30,908</u>
<b>JUVENILE PROB/STANDARD PROB</b>						
Intergovernmental	556,198	552,961	534,666	534,666	465,264	625,465
Miscellaneous	191	130	0	0	164	0
Fund Total	<u>556,389</u>	<u>553,091</u>	<u>534,666</u>	<u>534,666</u>	<u>465,428</u>	<u>625,465</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
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**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>JUVENILE PROB/SUPERVISION FEES</b>						
Charges for Services	118,297	134,942	110,000	110,000	108,781	102,000
Miscellaneous	12,877	9,352	0	0	2,996	0
Fund Total	<u>131,173</u>	<u>144,294</u>	<u>110,000</u>	<u>110,000</u>	<u>111,777</u>	<u>102,000</u>
<b>JUV PROB/PROB OFFICER IN SCHL</b>						
Intergovernmental	269,786	181,026	202,725	0	17,743	0
Miscellaneous	18	2	0	0	3	0
Fund Total	<u>269,803</u>	<u>181,029</u>	<u>202,725</u>	<u>0</u>	<u>17,746</u>	<u>0</u>
<b>JUVENILE PROB/PIC-ACT</b>						
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>
<b>PUBLIC DEFENDER/TRAINING</b>						
Intergovernmental	9,117	6,646	12,000	12,000	108,985	12,000
Miscellaneous	835	924	130	130	760	130
Fund Total	<u>9,952</u>	<u>7,570</u>	<u>12,130</u>	<u>12,130</u>	<u>109,744</u>	<u>12,130</u>
<b>PUBLIC WORKS/HIGHWAY</b>						
Licenses And Permits	0	15	0	0	0	0
Intergovernmental	20,858,961	18,947,011	18,704,693	18,704,693	14,021,195	17,280,000
Charges for Services	1,360	0	0	0	0	0
Miscellaneous	575,008	644,880	1,600,000	1,600,000	109,810	2,870,000
Other Financing	3,976,018	0	0	0	0	0
Fund Total	<u>25,411,348</u>	<u>19,591,905</u>	<u>20,304,693</u>	<u>20,304,693</u>	<u>14,131,005</u>	<u>20,150,000</u>
<b>PUBLIC WRKS/ROAD TAX DIST 1</b>						
Taxes	2,214,116	1,900,447	1,715,000	1,715,000	1,440,488	1,804,000
Intergovernmental	156,500	104,938	100,000	100,000	0	30,000
Miscellaneous	221,118	36,294	301,752	301,752	76,028	25,000
Fund Total	<u>2,591,735</u>	<u>2,041,679</u>	<u>2,116,752</u>	<u>2,116,752</u>	<u>1,516,516</u>	<u>1,859,000</u>
<b>PUBLIC WRKS/ROAD TAX DIST 2</b>						
Taxes	1,892,259	1,624,187	1,450,000	1,450,000	1,231,090	1,542,142
Intergovernmental	65,067	613,701	457,068	457,068	0	457,069
Miscellaneous	155,766	121,279	60,000	60,000	38,595	60,000
Fund Total	<u>2,113,092</u>	<u>2,359,167</u>	<u>1,967,068</u>	<u>1,967,068</u>	<u>1,269,684</u>	<u>2,059,211</u>
<b>PUBLIC WRKS/ROAD TAX DIST 3</b>						
Taxes	1,113,802	956,012	860,000	860,000	724,631	907,720
Intergovernmental	30,000	1,896	100,000	100,000	0	0
Charges for Services	1,616,444	250,000	0	0	0	0
Miscellaneous	139,805	48,234	35,000	35,000	25,632	40,000
Other Financing	0	0	0	0	0	0
Fund Total	<u>2,900,051</u>	<u>1,256,142</u>	<u>995,000</u>	<u>995,000</u>	<u>750,263</u>	<u>947,720</u>
<b>PUBLIC WORKS/FLOOD MANAGEMENT</b>						
Licenses And Permits	12,820	10,065	0	0	14,930	0
Intergovernmental	535,975	19,196	0	0	7,152	0
Charges for Services	17,181	17,590	0	0	18,500	0
Miscellaneous	520,045	156,322	40,000	40,000	117,613	40,000
Fund Total	<u>1,086,021</u>	<u>203,174</u>	<u>40,000</u>	<u>40,000</u>	<u>158,195</u>	<u>40,000</u>
<b>LIBRARY/DISTRICT</b>						
Intergovernmental	52,424	54,087	20,400	20,400	61,274	26,390
Miscellaneous	71,253	69,839	69,000	69,000	73,406	87,000
Fund Total	<u>123,677</u>	<u>123,925</u>	<u>89,400</u>	<u>89,400</u>	<u>134,679</u>	<u>113,390</u>
<b>LIBRARY/STATE</b>						
Intergovernmental	23,000	23,000	23,000	30,500	30,500	23,000
Miscellaneous	5	50	0	0	0	0
Fund Total	<u>23,005</u>	<u>23,050</u>	<u>23,000</u>	<u>30,500</u>	<u>30,500</u>	<u>23,000</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
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Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>LIBRARY/FEDERAL GRANTS</b>						
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>
<b>ANIMAL CONTROL</b>						
Licenses and Permits	179,033	201,874	152,564	152,564	213,968	152,564
Intergovernmental	27,265	28,042	0	0	38,413	0
Charges for Services	307,124	406,667	158,000	158,000	317,835	158,000
Fines and Forfeits	36,518	18,950	60,000	60,000	25,957	60,000
Miscellaneous	14,262	16,111	0	0	14,428	0
Fund Total	<u>564,201</u>	<u>671,644</u>	<u>370,564</u>	<u>370,564</u>	<u>610,602</u>	<u>370,564</u>
<b>ANIMAL CONTROL/ANIMAL CARE</b>						
Miscellaneous	48,313	36,332	20,900	20,900	41,343	20,900
Fund Total	<u>48,313</u>	<u>36,332</u>	<u>20,900</u>	<u>20,900</u>	<u>41,343</u>	<u>20,900</u>
<b>HEALTH/GRANTS</b>						
Intergovernmental	4,196,765	3,350,299	3,165,743	3,732,789	2,168,816	4,211,713
Charges for Services	60,543	42,582	51,282	51,282	72,305	54,500
Miscellaneous	126,668	110,435	137,700	137,700	125,324	111,600
Fund Total	<u>4,383,975</u>	<u>3,503,316</u>	<u>3,354,725</u>	<u>3,921,771</u>	<u>2,366,445</u>	<u>4,377,813</u>
<b>LONG TERM CARE/AAA CASE MGM</b>						
Intergovernmental	274,815	130,606	26,000	26,000	39,225	6,500
Miscellaneous	824	572	0	0	1,066	0
Fund Total	<u>275,639</u>	<u>131,178</u>	<u>26,000</u>	<u>26,000</u>	<u>40,291</u>	<u>6,500</u>
<b>AIR QUALITY/PERMITS</b>						
Licenses And Permits	1,198,246	1,289,705	996,177	996,177	1,024,401	1,091,639
Miscellaneous	1,409	4,046	0	0	1,372	0
Fund Total	<u>1,199,654</u>	<u>1,293,751</u>	<u>996,177</u>	<u>996,177</u>	<u>1,025,772</u>	<u>1,091,639</u>
<b>AIR QUALITY/GRANTS</b>						
Intergovernmental	164,042	182,261	132,100	132,100	41,507	62,300
Miscellaneous	2,506	416	0	0	83	0
Fund Total	<u>166,548</u>	<u>182,677</u>	<u>132,100</u>	<u>132,100</u>	<u>41,590</u>	<u>62,300</u>
<b>LANDFILL/ADEQ WASTE TIRE GRANT</b>						
Intergovernmental	359,473	348,722	360,000	360,000	383,884	360,000
Charges for Services	2,652	6,791	4,000	4,000	4,007	4,000
Miscellaneous	2,710	2,607	2,500	2,500	1,432	2,500
Fund Total	<u>364,834</u>	<u>358,120</u>	<u>366,500</u>	<u>366,500</u>	<u>389,323</u>	<u>366,500</u>
<b>HOUSING DEPT GRANTS</b>						
Intergovernmental	52,224	430,578	1,108,446	1,108,446	268,390	538,522
Miscellaneous	6,478	0	0	0	1,181	0
Fund Total	<u>58,702</u>	<u>430,578</u>	<u>1,108,446</u>	<u>1,108,446</u>	<u>269,571</u>	<u>538,522</u>
<b>SPECIAL DIST/COTTNWD GRDN LITE</b>						
Miscellaneous	38	16	0	0	7	0
Fund Total	<u>38</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>7</u>	<u>0</u>
<b>SPECIAL DIST/DESERT VISTA LITE</b>						
Miscellaneous	21	20	0	0	7	0
Fund Total	<u>21</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>7</u>	<u>0</u>
<b>SPECIAL DIST/VILLA GRANDE LITE</b>						
Miscellaneous	4	4	0	0	4	0
Fund Total	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>0</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>SPECIAL DIST/DESERT VISTA SANI</b>						
Miscellaneous	1,286	66,530	0	0	167	0
Fund Total	<u>1,286</u>	<u>66,530</u>	<u>0</u>	<u>0</u>	<u>167</u>	<u>0</u>
<b>HOUSING/CONVENTIONAL</b>						
Intergovernmental	0	0	3,048,215	3,048,215	0	3,149,513
Miscellaneous	1,142,709	1,166,894	1,236,600	1,236,600	1,049,882	1,055,695
Fund Total	<u>1,142,709</u>	<u>1,166,894</u>	<u>4,284,815</u>	<u>4,284,815</u>	<u>1,049,882</u>	<u>4,205,208</u>
<b>SHERIFF/SEARCH &amp; RESCUE</b>						
Intergovernmental	5,216	34,953	0	12,000	11,873	6,000
Fund Total	<u>5,216</u>	<u>34,953</u>	<u>0</u>	<u>12,000</u>	<u>11,873</u>	<u>6,000</u>
<b>SHERIFF/GITEM GRANT</b>						
Intergovernmental	123,802	115,424	118,277	118,277	92,195	150,640
Fund Total	<u>123,802</u>	<u>115,424</u>	<u>118,277</u>	<u>118,277</u>	<u>92,195</u>	<u>150,640</u>
<b>SHERIFF/COPS GRANT</b>						
Intergovernmental	9,766	27,216	0	0	12,853	0
Fund Total	<u>9,766</u>	<u>27,216</u>	<u>0</u>	<u>0</u>	<u>12,853</u>	<u>0</u>
<b>SHERIFF/TRAFFIC SAFETY</b>						
Intergovernmental	72,657	455,904	0	54,600	65,121	9,260
Charges for Services	427,570	322,634	637,620	637,620	617,361	637,620
Miscellaneous	0	720	0	0	0	0
Fund Total	<u>500,227</u>	<u>779,258</u>	<u>637,620</u>	<u>692,220</u>	<u>682,483</u>	<u>646,880</u>
<b>ADULT PROB/DTEF &amp; INTERS CASE</b>						
Intergovernmental	54,407	70,792	85,000	85,000	66,733	83,617
Miscellaneous	807	383	0	0	269	0
Fund Total	<u>55,214</u>	<u>71,175</u>	<u>85,000</u>	<u>85,000</u>	<u>67,002</u>	<u>83,617</u>
<b>JUVENILE/JCEF</b>						
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>
<b>JUVENILE PROB/VICTIMS' RIGHTS</b>						
Intergovernmental	27,432	27,051	28,400	28,400	28,900	28,900
Miscellaneous	257	2	0	0	40	0
Fund Total	<u>27,689</u>	<u>27,054</u>	<u>28,400</u>	<u>28,400</u>	<u>28,940</u>	<u>28,900</u>
<b>PUBLIC WRKS/DEV ROADWY CONTRI</b>						
Licenses and Permits	583,943	158,775	241,200	241,200	93,178	125,000
Intergovernmental	0	0	0	0	333,392	0
Charges for Services	293,162	154,065	940,000	940,000	111,035	508,000
Miscellaneous	578,989	174,166	150,000	150,000	36,708	25,000
Fund Total	<u>1,456,093</u>	<u>487,006</u>	<u>1,331,200</u>	<u>1,331,200</u>	<u>574,312</u>	<u>658,000</u>
<b>CRTS/DOMSTIC RELATNS ED &amp; MED</b>						
Intergovernmental	5,277	16,248	6,584	6,584	8,877	9,866
Charges for Services	6,463	8,485	7,700	7,700	6,530	7,700
Miscellaneous	814	22	500	500	17	36
Fund Total	<u>12,554</u>	<u>24,756</u>	<u>14,784</u>	<u>14,784</u>	<u>15,424</u>	<u>17,602</u>
<b>ATTY/JUV VICTIMS RIGHTS IMPLM</b>						
Intergovernmental	16,126	15,824	16,500	16,500	12,624	16,500
Fund Total	<u>16,126</u>	<u>15,824</u>	<u>16,500</u>	<u>16,500</u>	<u>12,624</u>	<u>16,500</u>
<b>COURTS/CHILDRNS ISSUES ED FUND</b>						
Charges for Services	32,252	48,792	24,700	24,700	44,442	24,700
Miscellaneous	4,047	2,029	2,500	2,500	1,084	1,015
Fund Total	<u>36,299</u>	<u>50,821</u>	<u>27,200</u>	<u>27,200</u>	<u>45,526</u>	<u>25,715</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
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Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>CLERK/MISC GRANTS</b>						
Intergovernmental	56,406	15,345	0	0	0	0
Fund Total	<u>56,406</u>	<u>15,345</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHERIFF/RICO DISBURSEMENTS</b>						
Miscellaneous	0	2,658	0	0	10	0
Fund Total	<u>0</u>	<u>2,658</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
<b>SHERIFF/AATA</b>						
Miscellaneous	2	716	0	0	4	0
Fund Total	<u>2</u>	<u>716</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>0</u>
<b>COURTS/FLC CHILD SUPPORT</b>						
Intergovernmental	332,790	373,031	556,090	556,090	262,959	545,794
Miscellaneous	35	0	0	0	0	0
Fund Total	<u>332,825</u>	<u>373,031</u>	<u>556,090</u>	<u>556,090</u>	<u>262,959</u>	<u>545,794</u>
<b>JUVENILE PROB/RESTITUTION FUND</b>						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	35	14	100	100	5	10
Fund Total	<u>35</u>	<u>14</u>	<u>100</u>	<u>100</u>	<u>5</u>	<u>10</u>
<b>JUVENILE PROB/DIVERSION-INTAKE</b>						
Intergovernmental	417,709	375,025	398,441	398,441	277,421	374,011
Miscellaneous	1,230	783	0	0	438	0
Fund Total	<u>418,939</u>	<u>375,808</u>	<u>398,441</u>	<u>398,441</u>	<u>277,859</u>	<u>374,011</u>
<b>JUV PROB/DIVERSION-CONSEQUENCE</b>						
Intergovernmental	150,863	155,788	162,936	162,936	108,272	147,774
Miscellaneous	340	243	0	0	105	0
Fund Total	<u>151,203</u>	<u>156,030</u>	<u>162,936</u>	<u>162,936</u>	<u>108,377</u>	<u>147,774</u>
<b>JUVENILE PROB/TREATMENT</b>						
Intergovernmental	279,157	214,158	287,471	287,471	213,854	300,496
Miscellaneous	297	548	0	0	318	0
Fund Total	<u>279,454</u>	<u>214,706</u>	<u>287,471</u>	<u>287,471</u>	<u>214,172</u>	<u>300,496</u>
<b>ATTY/PROS SVCS/COST RECOVERY</b>						
Charges for Services	156,879	27,886	0	0	4,990	0
Miscellaneous	8,560	5,096	0	0	2,883	0
Fund Total	<u>165,440</u>	<u>32,982</u>	<u>0</u>	<u>0</u>	<u>7,873</u>	<u>0</u>
<b>JUV PROBATION/CRIME REDUCTION</b>						
Intergovernmental	7,000	0	0	0	0	0
Miscellaneous	1,102	(0)	0	0	9	0
Fund Total	<u>8,102</u>	<u>(0)</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>0</u>
<b>JUV PROBATION/MISC SOURCES</b>						
Intergovernmental	212,376	54,398	0	0	0	0
Miscellaneous	0	9	0	0	27	0
Fund Total	<u>212,376</u>	<u>54,406</u>	<u>0</u>	<u>0</u>	<u>27</u>	<u>0</u>
<b>JP/COST RECOVERY</b>						
Charges for Services	405,658	449,141	399,145	399,145	287,610	402,726
Miscellaneous	33,345	16,535	0	0	8,908	0
Fund Total	<u>439,003</u>	<u>465,677</u>	<u>399,145</u>	<u>399,145</u>	<u>296,517</u>	<u>402,726</u>
<b>JUV PROB/COURT IMPROVMNT PROJ</b>						
Intergovernmental	39,203	39,260	39,260	39,260	38,561	38,561
Miscellaneous	10	8	0	0	6	0
Fund Total	<u>39,213</u>	<u>39,268</u>	<u>39,260</u>	<u>39,260</u>	<u>38,567</u>	<u>38,561</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
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Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>JUV PROB/JUVENILE JUSTICE PROG</b>						
Intergovernmental	80,477	22,277	82,767	86,769	86,015	115,951
Miscellaneous	74	163	0	0	12	0
Fund Total	<u>80,551</u>	<u>22,439</u>	<u>82,767</u>	<u>86,769</u>	<u>86,027</u>	<u>115,951</u>
<b>HEALTH/RESEARCH &amp; DEVELOPMENT</b>						
Miscellaneous	880	360	0	0	197	0
Fund Total	<u>880</u>	<u>360</u>	<u>0</u>	<u>0</u>	<u>197</u>	<u>0</u>
<b>SHRF/PC PEACE OFFICER MEMORIAL</b>						
Miscellaneous	21	10	0	0	4	0
Fund Total	<u>21</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>0</u>
<b>CLERK OF COURT/DECAS</b>						
Charges for Services	54,638	57,432	44,965	44,965	42,113	38,924
Miscellaneous	5,663	3,094	2,641	2,641	2,006	1,504
Fund Total	<u>60,301</u>	<u>60,527</u>	<u>47,606</u>	<u>47,606</u>	<u>44,118</u>	<u>40,428</u>
<b>ATTY-PRB/STOP VIOLNCE AGST WMN</b>						
Intergovernmental	77,527	73,909	77,651	128,901	60,318	128,901
Fund Total	<u>77,527</u>	<u>73,909</u>	<u>77,651</u>	<u>128,901</u>	<u>60,318</u>	<u>128,901</u>
<b>PUBLIC DEFENDR-ATTY/STATE AID</b>						
Intergovernmental	51,117	23,050	59,000	59,000	21,951	0
Charges for Services	0	0	0	0	0	0
Miscellaneous	1,566	1,251	278	278	652	0
Fund Total	<u>52,683</u>	<u>24,301</u>	<u>59,278</u>	<u>59,278</u>	<u>22,603</u>	<u>0</u>
<b>ATTORNEY/STATE AID</b>						
Intergovernmental	64,769	40,668	60,000	60,000	30,519	60,000
Charges for Services	0	0	0	0	0	0
Miscellaneous	5,645	2,893	2,000	2,000	1,471	2,000
Fund Total	<u>70,414</u>	<u>43,561</u>	<u>62,000</u>	<u>62,000</u>	<u>31,990</u>	<u>62,000</u>
<b>1891 COURTHOUSE RESTORATION</b>						
Intergovernmental	10,223	0	0	0	0	0
Miscellaneous	65,434	870	0	0	619	8,000
Fund Total	<u>75,657</u>	<u>870</u>	<u>0</u>	<u>0</u>	<u>619</u>	<u>8,000</u>
<b>JP/5% SET ASIDE FTG-FLORENCE</b>						
Charges for Services	15,905	15,147	25,000	25,000	11,635	17,000
Fund Total	<u>15,905</u>	<u>15,147</u>	<u>25,000</u>	<u>25,000</u>	<u>11,635</u>	<u>17,000</u>
<b>JP/5% SET ASIDE FTG-CASA GRNDE</b>						
Charges for Services	89,359	83,625	70,920	84,015	62,189	90,000
Fund Total	<u>89,359</u>	<u>83,625</u>	<u>70,920</u>	<u>84,015</u>	<u>62,189</u>	<u>90,000</u>
<b>JP/5% SET ASIDE FTG-ELOY</b>						
Charges for Services	53,280	69,163	55,000	77,685	36,340	83,000
Fund Total	<u>53,280</u>	<u>69,163</u>	<u>55,000</u>	<u>77,685</u>	<u>36,340</u>	<u>83,000</u>
<b>JP/5% SET ASIDE FTG-MAMMOTH</b>						
Charges for Services	8,018	8,053	9,000	9,000	6,088	9,000
Fund Total	<u>8,018</u>	<u>8,053</u>	<u>9,000</u>	<u>9,000</u>	<u>6,088</u>	<u>9,000</u>
<b>JP/5% SET ASIDE FTG-ORACLE</b>						
Charges for Services	14,151	15,152	13,000	13,665	10,999	16,000
Fund Total	<u>14,151</u>	<u>15,152</u>	<u>13,000</u>	<u>13,665</u>	<u>10,999</u>	<u>16,000</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>JP/5% SET ASIDE FTG-SUPERIOR</b>						
Charges for Services	10,276	11,239	17,000	17,000	7,656	14,000
Fund Total	<u>10,276</u>	<u>11,239</u>	<u>17,000</u>	<u>17,000</u>	<u>7,656</u>	<u>14,000</u>
<b>JP/5% SET ASIDE FTG-APACHE JCT</b>						
Charges for Services	96,677	93,427	75,000	92,470	71,590	97,000
Fund Total	<u>96,677</u>	<u>93,427</u>	<u>75,000</u>	<u>92,470</u>	<u>71,590</u>	<u>97,000</u>
<b>JP/5% SET ASIDE FTG-MARICOPA</b>						
Charges for Services	25,226	29,123	36,000	36,000	20,481	32,000
Fund Total	<u>25,226</u>	<u>29,123</u>	<u>36,000</u>	<u>36,000</u>	<u>20,481</u>	<u>32,000</u>
<b>CLERK OF CRT/5% SET ASIDE FTG</b>						
Charges for Services	147,213	149,863	154,570	154,570	119,320	155,000
Fund Total	<u>147,213</u>	<u>149,863</u>	<u>154,570</u>	<u>154,570</u>	<u>119,320</u>	<u>155,000</u>
<b>LOCAL TRANSPORT ASSIST GRANT</b>						
Intergovernmental	142,796	129,579	0	0	504,034	0
Charges for Services	3,231	2,608	2,550	2,550	137,471	3,300
Miscellaneous	16,134	6,655	5,050	5,050	3,003	2,000
Fund Total	<u>162,161</u>	<u>138,842</u>	<u>7,600</u>	<u>7,600</u>	<u>644,508</u>	<u>5,300</u>
<b>PUBLIC-EDUC-GOV ACCESS SUPPRT</b>						
Charges for Services	75,449	56,559	50,000	50,000	27,568	50,000
Miscellaneous	2,792	2,306	0	0	1,162	0
Fund Total	<u>78,241</u>	<u>58,865</u>	<u>50,000</u>	<u>50,000</u>	<u>28,730</u>	<u>50,000</u>
<b>CLERK/CASE FLOW MANAGEMENT</b>						
Charges for Services	162,790	172,064	134,658	134,658	126,100	104,336
Miscellaneous	15,269	7,977	7,144	7,144	4,759	4,395
Fund Total	<u>178,059</u>	<u>180,040</u>	<u>141,802</u>	<u>141,802</u>	<u>130,859</u>	<u>108,731</u>
<b>SHERIFF/RESERVES</b>						
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>
<b>SHERIFF/TINY TOTS TOY DRIVE</b>						
Miscellaneous	15	7	0	0	3	0
Fund Total	<u>15</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>
<b>ASSESSOR/PROP INFO STRGE-RETR</b>						
Charges for Services	492,192	508,359	350,000	350,000	383,308	500,000
Miscellaneous	12,351	6,016	0	0	4,597	0
Fund Total	<u>504,543</u>	<u>514,375</u>	<u>350,000</u>	<u>350,000</u>	<u>387,905</u>	<u>500,000</u>
<b>COURTS/LOCAL CRT ASSIST FTG 5%</b>						
Intergovernmental	380,313	92,175	0	0	0	226,842
Miscellaneous	28,889	12,713	17,000	17,000	6,638	9,000
Fund Total	<u>409,202</u>	<u>104,888</u>	<u>17,000</u>	<u>17,000</u>	<u>6,638</u>	<u>235,842</u>
<b>PUB WORKS/DIST 1 TRANSPORTATIO</b>						
Miscellaneous	7,305	3,205	0	0	805	0
Fund Total	<u>7,305</u>	<u>3,205</u>	<u>0</u>	<u>0</u>	<u>805</u>	<u>0</u>



**Pinal County**  
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Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>ATTY/CJEF-PROSEC PASS-THROUGH</b>						
Intergovernmental	203,351	188,414	194,315	194,315	139,960	204,340
Miscellaneous	8,106	4,044	3,000	3,000	2,398	3,000
Fund Total	<u>211,457</u>	<u>192,458</u>	<u>197,315</u>	<u>197,315</u>	<u>142,357</u>	<u>207,340</u>
<b>ATTY/BAD CHECK PROGRAM OPER</b>						
Charges for Services	48,058	42,474	56,500	56,500	35,476	56,500
Miscellaneous	4,206	1,042	2,500	2,500	613	2,500
Fund Total	<u>52,264</u>	<u>43,516</u>	<u>59,000</u>	<u>59,000</u>	<u>36,089</u>	<u>59,000</u>
<b>CLERK/ELECTRONIC DOC MGMT SYTM</b>						
Charges for Services	108,466	114,619	89,734	89,734	84,068	86,843
Miscellaneous	7,170	2,873	3,172	3,172	1,671	1,377
Fund Total	<u>115,636</u>	<u>117,492</u>	<u>92,906</u>	<u>92,906</u>	<u>85,739</u>	<u>88,220</u>
<b>ATTY/ANTI RACKETEERING-STATE</b>						
Fines and Forfeits	1,331,565	1,418,664	1,320,000	1,299,364	1,266,798	1,320,000
Miscellaneous	133,454	279,328	30,000	30,000	150,592	30,000
Fund Total	<u>1,465,019</u>	<u>1,697,993</u>	<u>1,350,000</u>	<u>1,329,364</u>	<u>1,417,391</u>	<u>1,350,000</u>
<b>ATTY/ANTI RACKETEERING FEDERAL</b>						
Fines and Forfeits	0	0	38,000	38,000	17,711	38,000
Miscellaneous	1,628	767	1,000	1,000	422	1,000
Fund Total	<u>1,628</u>	<u>767</u>	<u>39,000</u>	<u>39,000</u>	<u>18,133</u>	<u>39,000</u>
<b>ATTY/VICTIM COMPENSATION-STATE</b>						
Intergovernmental	136,155	106,095	136,155	270,990	126,004	94,503
Miscellaneous	22,283	16,739	20,000	20,000	242	0
Fund Total	<u>158,438</u>	<u>122,834</u>	<u>156,155</u>	<u>290,990</u>	<u>126,246</u>	<u>94,503</u>
<b>ATTY/VICTIM COMPENSATION-FED</b>						
Intergovernmental	44,443	52,402	57,400	60,759	71,290	63,480
Miscellaneous	0	0	0	0	27	0
Fund Total	<u>44,443</u>	<u>52,402</u>	<u>57,400</u>	<u>60,759</u>	<u>71,317</u>	<u>63,480</u>
<b>CLERK/SPOUSAL MAINT ENFRCEMNT</b>						
Charges for Services	5,445	5,943	4,654	4,654	4,737	3,652
Miscellaneous	718	396	398	398	247	5
Fund Total	<u>6,164</u>	<u>6,339</u>	<u>5,052</u>	<u>5,052</u>	<u>4,983</u>	<u>3,657</u>
<b>JUV PROB/FEE ASSESSMENT INCRSE</b>						
Charges For Services	25,085	22,275	0	0	18,436	0
Miscellaneous	1,912	1,124	3,500	3,500	718	0
Fund Total	<u>26,997</u>	<u>23,400</u>	<u>3,500</u>	<u>3,500</u>	<u>19,154</u>	<u>0</u>
<b>QUEEN CREEK DOMESTIC WATER IMP</b>						
Miscellaneous	112	69	0	0	97	0
Fund Total	<u>112</u>	<u>69</u>	<u>0</u>	<u>0</u>	<u>97</u>	<u>0</u>
<b>COURTS ENHANCEMENT FUND</b>						
Charges for Services	302,582	326,543	259,796	259,796	226,896	262,100
Miscellaneous	12,830	6,759	0	0	3,192	0
Fund Total	<u>315,412</u>	<u>333,302</u>	<u>259,796</u>	<u>259,796</u>	<u>230,088</u>	<u>262,100</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>COURTS/CIVIL ADR</b>						
Charges for Services	15,798	16,559	9,000	9,000	11,894	11,650
Miscellaneous	715	471	0	0	291	250
Fund Total	<u>16,513</u>	<u>17,030</u>	<u>9,000</u>	<u>9,000</u>	<u>12,185</u>	<u>11,900</u>
<b>PW/EMERGENCY MANAGEMENT</b>						
Intergovernmental	240,084	626,761	350,205	350,205	88,026	275,000
Charges for Services	373	297	0	0	0	0
Miscellaneous	28	25	0	0	0	0
Fund Total	<u>240,485</u>	<u>627,083</u>	<u>350,205</u>	<u>350,205</u>	<u>88,026</u>	<u>275,000</u>
<b>CTY ATTY/AATA GRANTS</b>						
Intergovernmental	198,391	63,948	112,615	112,615	112,657	109,300
Miscellaneous	39	10	0	0	177	0
Fund Total	<u>198,430</u>	<u>63,958</u>	<u>112,615</u>	<u>112,615</u>	<u>112,834</u>	<u>109,300</u>
<b>CTY ATTY/VICTIMS' GRANTS</b>						
Intergovernmental	381,444	98,100	99,110	99,110	92,700	92,700
Fund Total	<u>381,444</u>	<u>98,100</u>	<u>99,110</u>	<u>99,110</u>	<u>92,700</u>	<u>92,700</u>
<b>SHERIFF'S POSSE</b>						
Miscellaneous	110	67	0	0	87	0
Fund Total	<u>110</u>	<u>67</u>	<u>0</u>	<u>0</u>	<u>87</u>	<u>0</u>
<b>ADULT PROB/JCEF</b>						
Intergovernmental	223,296	358,257	395,000	395,000	387,366	431,247
Miscellaneous	299	847	0	0	379	0
Fund Total	<u>223,595</u>	<u>359,104</u>	<u>395,000</u>	<u>395,000</u>	<u>387,745</u>	<u>431,247</u>
<b>SHERIFF'S GRANTS</b>						
Intergovernmental	986,461	1,265,239	90,929	833,303	384,380	1,946,706
Charges for Services	295,691	225,560	233,643	233,643	155,541	233,643
Miscellaneous	0	3,702	0	0	0	0
Fund Total	<u>1,282,152</u>	<u>1,494,500</u>	<u>324,572</u>	<u>1,066,946</u>	<u>539,921</u>	<u>2,180,349</u>
<b>COURTS/GRANTS</b>						
Intergovernmental	7,701	0	0	0	0	0
Miscellaneous	496	81	0	0	83	0
Fund Total	<u>8,197</u>	<u>81</u>	<u>0</u>	<u>0</u>	<u>83</u>	<u>0</u>
<b>LANDFILL OVERSIGHT</b>						
Charges for Services	21,396	37,016	35,000	35,000	67,270	35,000
Miscellaneous	1,120	873	0	0	360	10,000
Fund Total	<u>22,516</u>	<u>37,889</u>	<u>35,000</u>	<u>35,000</u>	<u>67,630</u>	<u>45,000</u>
<b>DETENTION EXPANSION</b>						
Miscellaneous	29	0	0	0	0	0
Fund Total	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>JUV/GILA RIVER INDIAN COMM GRT</b>						
Miscellaneous	58	0	0	0	(0)	0
Fund Total	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(0)</u>	<u>0</u>
<b>SHRF/GILA RIVER INDIAN COMM GR</b>						
Intergovernmental	143,119	0	0	0	0	0
Miscellaneous	2,406	46	0	0	25	0
Fund Total	<u>145,525</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>
<b>ANIMAL CONTROL/AK CHIN INDIAN</b>						
Intergovernmental	10,002	(73)	0	0	4,893	0
Miscellaneous	347	78	0	0	40	0
Fund Total	<u>10,349</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>4,933</u>	<u>0</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>ELECTIONS GRANTS</b>						
Intergovernmental	6,103	(138)	0	0	11,083	0
Miscellaneous	299	147	0	0	73	0
Fund Total	<u>6,401</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>11,155</u>	<u>0</u>
<b>JUV PROB/EMANCIPATION ADMIN CT</b>						
Charges for Services	120	132	100	100	33	10
Miscellaneous	5	3	0	0	2	0
Fund Total	<u>126</u>	<u>135</u>	<u>100</u>	<u>100</u>	<u>35</u>	<u>10</u>
<b>GRANTS/PROJECT CONTINGENCY</b>						
Miscellaneous	0	0	13,500,000	8,776,252	0	6,500,000
Fund Total	<u>0</u>	<u>0</u>	<u>13,500,000</u>	<u>8,776,252</u>	<u>0</u>	<u>6,500,000</u>
<b>JUV/DRUG COURT PROGRAM</b>						
Intergovernmental	23,557	16,503	24,498	24,543	18,408	24,498
Miscellaneous	355	349	0	0	174	0
Fund Total	<u>23,912</u>	<u>16,852</u>	<u>24,498</u>	<u>24,543</u>	<u>18,582</u>	<u>24,498</u>
<b>P&amp;D/GROWING SMARTER PLANNING</b>						
Miscellaneous	127	49	0	0	0	0
Fund Total	<u>127</u>	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ADULT PROB/GPS</b>						
Intergovernmental	1,800	1,800	1,800	1,800	1,800	1,800
Miscellaneous	6	8	0	0	8	0
Fund Total	<u>1,806</u>	<u>1,808</u>	<u>1,800</u>	<u>1,800</u>	<u>1,808</u>	<u>1,800</u>
<b>JUV PROB/JCRF</b>						
Intergovernmental	2,297	1,475	2,200	2,600	2,600	2,600
Miscellaneous	41	11	0	0	8	0
Fund Total	<u>2,338</u>	<u>1,486</u>	<u>2,200</u>	<u>2,600</u>	<u>2,608</u>	<u>2,600</u>
<b>TRANS IFA1</b>						
Miscellaneous	3,236,982	1,852,638	1,840,550	1,840,550	656,838	826,514
Fund Total	<u>3,236,982</u>	<u>1,852,638</u>	<u>1,840,550</u>	<u>1,840,550</u>	<u>656,838</u>	<u>826,514</u>
<b>TRANS IFA2</b>						
Miscellaneous	157,453	98,209	106,290	106,290	36,501	49,746
Fund Total	<u>157,453</u>	<u>98,209</u>	<u>106,290</u>	<u>106,290</u>	<u>36,501</u>	<u>49,746</u>
<b>TRANS IFA3</b>						
Miscellaneous	168,185	171,864	160,300	160,300	95,514	131,652
Fund Total	<u>168,185</u>	<u>171,864</u>	<u>160,300</u>	<u>160,300</u>	<u>95,514</u>	<u>131,652</u>
<b>TRANS IFA4</b>						
Miscellaneous	6,627	320	5,340	5,340	176	0
Fund Total	<u>6,627</u>	<u>320</u>	<u>5,340</u>	<u>5,340</u>	<u>176</u>	<u>0</u>
<b>TRANS IFA5</b>						
Miscellaneous	70,280	133,536	115,410	115,410	14,977	7,967
Fund Total	<u>70,280</u>	<u>133,536</u>	<u>115,410</u>	<u>115,410</u>	<u>14,977</u>	<u>7,967</u>
<b>TRANS IFA6</b>						
Miscellaneous	12,682	930	9,770	9,770	5,515	0
Fund Total	<u>12,682</u>	<u>930</u>	<u>9,770</u>	<u>9,770</u>	<u>5,515</u>	<u>0</u>
<b>TRANS IFA7</b>						
Miscellaneous	75,958	21,833	10,090	10,090	13,188	0
Fund Total	<u>75,958</u>	<u>21,833</u>	<u>10,090</u>	<u>10,090</u>	<u>13,188</u>	<u>0</u>
<b>PARKS IFA1</b>						
Miscellaneous	110,901	97,536	94,400	94,400	52,612	53,466
Fund Total	<u>110,901</u>	<u>97,536</u>	<u>94,400</u>	<u>94,400</u>	<u>52,612</u>	<u>53,466</u>
<b>PARKS IFA2</b>						
Miscellaneous	3,144	2,290	2,400	2,400	1,029	1,448
Fund Total	<u>3,144</u>	<u>2,290</u>	<u>2,400</u>	<u>2,400</u>	<u>1,029</u>	<u>1,448</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>PARKS IFA3</b>						
Miscellaneous	5,135	4,699	4,545	4,545	4,505	6,179
Fund Total	<u>5,135</u>	<u>4,699</u>	<u>4,545</u>	<u>4,545</u>	<u>4,505</u>	<u>6,179</u>
<b>PARKS IFA4</b>						
Miscellaneous	247	11	195	195	6	0
Fund Total	<u>247</u>	<u>11</u>	<u>195</u>	<u>195</u>	<u>6</u>	<u>0</u>
<b>PARKS IFA5</b>						
Miscellaneous	17,122	12,413	8,685	8,685	9,033	7,096
Fund Total	<u>17,122</u>	<u>12,413</u>	<u>8,685</u>	<u>8,685</u>	<u>9,033</u>	<u>7,096</u>
<b>PARKS IFA6</b>						
Miscellaneous	379	27	430	430	291	0
Fund Total	<u>379</u>	<u>27</u>	<u>430</u>	<u>430</u>	<u>291</u>	<u>0</u>
<b>PARKS IFA7</b>						
Miscellaneous	346	271	230	230	164	0
Fund Total	<u>346</u>	<u>271</u>	<u>230</u>	<u>230</u>	<u>164</u>	<u>0</u>
<b>PUBLIC SAFETY IFA1</b>						
Miscellaneous	469,773	434,361	396,000	396,000	238,740	276,087
Fund Total	<u>469,773</u>	<u>434,361</u>	<u>396,000</u>	<u>396,000</u>	<u>238,740</u>	<u>276,087</u>
<b>PUBLIC SAFETY IFA2</b>						
Miscellaneous	20,245	17,084	21,605	21,605	4,382	6,172
Fund Total	<u>20,245</u>	<u>17,084</u>	<u>21,605</u>	<u>21,605</u>	<u>4,382</u>	<u>6,172</u>
<b>PUBLIC SAFETY IFA3</b>						
Miscellaneous	20,749	19,839	19,300	19,300	20,044	27,849
Fund Total	<u>20,749</u>	<u>19,839</u>	<u>19,300</u>	<u>19,300</u>	<u>20,044</u>	<u>27,849</u>
<b>PUBLIC SAFETY IFA4</b>						
Miscellaneous	989	27	795	795	13	795
Fund Total	<u>989</u>	<u>27</u>	<u>795</u>	<u>795</u>	<u>13</u>	<u>795</u>
<b>PUBLIC SAFETY IFA5</b>						
Miscellaneous	68,802	51,596	35,710	35,710	42,067	11,246
Fund Total	<u>68,802</u>	<u>51,596</u>	<u>35,710</u>	<u>35,710</u>	<u>42,067</u>	<u>11,246</u>
<b>PUBLIC SAFETY IFA6</b>						
Miscellaneous	1,509	39	1,875	1,875	1,272	0
Fund Total	<u>1,509</u>	<u>39</u>	<u>1,875</u>	<u>1,875</u>	<u>1,272</u>	<u>0</u>
<b>PUBLIC SAFETY IFA7</b>						
Miscellaneous	4,158	1,605	4,370	4,370	1,116	0
Fund Total	<u>4,158</u>	<u>1,605</u>	<u>4,370</u>	<u>4,370</u>	<u>1,116</u>	<u>0</u>
<b>PUBLIC HEALTH DISTRICT</b>						
Taxes	2,823,276	2,404,077	2,460,000	2,460,000	1,814,138	2,512,887
Intergovernmental	35,796	0	0	0	0	0
Charges for Services	104,658	118,608	106,940	106,940	121,624	124,208
Miscellaneous	14,554	11,388	9,700	9,700	10,611	10,515
Fund Total	<u>2,978,284</u>	<u>2,534,073</u>	<u>2,576,640</u>	<u>2,576,640</u>	<u>1,946,372</u>	<u>2,647,610</u>
<b>COUNTY SCHOOL RESERVE FUND</b>						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	4,404	2,582	0	0	677	0
Fund Total	<u>4,404</u>	<u>2,582</u>	<u>0</u>	<u>0</u>	<u>677</u>	<u>0</u>
<b>ENV HLTH/SMOKE FREE AZ PROGRAM</b>						
Intergovernmental	69,850	67,640	70,000	70,000	83,520	70,000
Miscellaneous	1,199	1,316	0	0	947	0
Fund Total	<u>71,049</u>	<u>68,956</u>	<u>70,000</u>	<u>70,000</u>	<u>84,467</u>	<u>70,000</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>ATTY/HB 2779 EMPLOYER SANCTION</b>						
Miscellaneous	43,195	38,889	0	0	157,573	0
Fund Total	<u>43,195</u>	<u>38,889</u>	<u>0</u>	<u>0</u>	<u>157,573</u>	<u>0</u>
<b>IT/USDA RURAL DEV REGIONAL WIF</b>						
Intergovernmental	104,937	45,094	0	0	0	0
Fund Total	<u>104,937</u>	<u>45,094</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>CRT/FARE SURPLUS FUND</b>						
Charges for Services	5,799	4,954	3,500	3,500	2,987	5,500
Miscellaneous	147	3,632	8,500	8,500	6,034	9,405
Fund Total	<u>5,946</u>	<u>8,586</u>	<u>12,000</u>	<u>12,000</u>	<u>9,021</u>	<u>14,905</u>
<b>ADULT PROB/LEARN LAB GRANT</b>						
Miscellaneous	10	0	0	0	0	0
Fund Total	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>CTY ATTY/NATL CHILDRENS ALLIAN</b>						
Intergovernmental	16,055	0	0	0	0	0
Fund Total	<u>16,055</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>MISC GRANTS</b>						
Intergovernmental	235,123	134,665	6,295	56,995	74,546	100,000
Charges for Services	3,000	0	0	0	0	0
Fund Total	<u>238,123</u>	<u>134,665</u>	<u>6,295</u>	<u>56,995</u>	<u>74,546</u>	<u>100,000</u>
<b>MARICOPA JP/CITY OF MARICOPA</b>						
Intergovernmental	107,805	0	0	0	0	0
Charges for Services	0	146,153	0	146,460	61,015	0
Miscellaneous	1,251	148	221,591	75,131	61,116	221,591
Fund Total	<u>109,056</u>	<u>146,300</u>	<u>221,591</u>	<u>221,591</u>	<u>122,132</u>	<u>221,591</u>
<b>CO ATTY MISC GRANTS</b>						
Intergovernmental	3,906	0	0	0	0	0
Fund Total	<u>3,906</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>EMPLOYEE WELLNESS COALITION</b>						
Miscellaneous	4,350	31,019	30,800	30,800	30,905	8,653
Fund Total	<u>4,350</u>	<u>31,019</u>	<u>30,800</u>	<u>30,800</u>	<u>30,905</u>	<u>8,653</u>
<b>SHRF/IMPOUND</b>						
Charges for Services	16,350	98,295	300,000	300,000	95,700	300,000
Miscellaneous	22	159	0	0	11	0
Fund Total	<u>16,372</u>	<u>98,454</u>	<u>300,000</u>	<u>300,000</u>	<u>95,711</u>	<u>300,000</u>
<b>SRF/EMERGENCY TELECOM</b>						
Intergovernmental	21,340	11,269	5,500	5,500	9,036	16,511
Miscellaneous	966	96	0	0	57	0
Fund Total	<u>22,306</u>	<u>11,365</u>	<u>5,500</u>	<u>5,500</u>	<u>9,092</u>	<u>16,511</u>
<b>EL/HAVA BLOCK GRANT</b>						
Intergovernmental	0	(2,066)	0	0	222,055	0
Miscellaneous	0	2,209	0	0	1,238	0
Fund Total	<u>0</u>	<u>143</u>	<u>0</u>	<u>0</u>	<u>223,293</u>	<u>0</u>
<b>REC/HAVA BLOCK GRANT</b>						
Intergovernmental	0	12,994	0	0	60,336	60,606
Miscellaneous	0	717	0	0	344	0
Fund Total	<u>0</u>	<u>13,711</u>	<u>0</u>	<u>0</u>	<u>60,680</u>	<u>60,606</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>AP/ADULT DRUG COURTS</b>						
Intergovernmental	0	7,500	10,000	10,000	8,000	10,000
Miscellaneous	0	31	0	0	16	0
Fund Total	<u>0</u>	<u>7,531</u>	<u>10,000</u>	<u>10,000</u>	<u>8,016</u>	<u>10,000</u>
<b>AARA BYRNE AWARD FUND</b>						
Intergovernmental	0	162,374	27,000	27,000	0	0
Miscellaneous	0	611	0	0	300	0
Fund Total	<u>0</u>	<u>162,985</u>	<u>27,000</u>	<u>27,000</u>	<u>300</u>	<u>0</u>
<b>ENERGY EFFICIENCY GRANT</b>						
Intergovernmental	0	13,778	2,060,800	2,060,800	1,699,222	1,100,000
Miscellaneous	0	157	0	0	2,134	0
Fund Total	<u>0</u>	<u>13,935</u>	<u>2,060,800</u>	<u>2,060,800</u>	<u>1,701,355</u>	<u>1,100,000</u>
<b>SHERIFF MISCELLANEOUS FUND</b>						
Miscellaneous	0	205	0	0	143	0
Fund Total	<u>0</u>	<u>205</u>	<u>0</u>	<u>0</u>	<u>143</u>	<u>0</u>
<b>SHF/OUTSIDE AGENCY RICO FUNDS</b>						
Fines and Forfeits	0	177,215	150,000	150,000	215,172	85,403
Miscellaneous	0	118	0	0	517	0
Fund Total	<u>0</u>	<u>177,332</u>	<u>150,000</u>	<u>150,000</u>	<u>215,689</u>	<u>85,403</u>
<b>ATTY/DIV/ADP SUPERVISORY FEES</b>						
Charges For Services	0	246	0	0	12,057	0
Miscellaneous	0	0	0	0	32	0
Fund Total	<u>0</u>	<u>246</u>	<u>0</u>	<u>0</u>	<u>12,089</u>	<u>0</u>
<b>JD/AK-CHIN INDIAN COMMUNITY GT</b>						
Intergovernmental	0	26,294	13,147	26,294	0	0
Miscellaneous	0	43	0	0	133	0
Fund Total	<u>0</u>	<u>26,337</u>	<u>13,147</u>	<u>26,294</u>	<u>133</u>	<u>0</u>
<b>SC-LAW LIBRARY FUND</b>						
Charges For Services	0	0	0	0	116,028	150,000
Miscellaneous	0	0	0	0	6,642	100
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>122,670</u>	<u>150,100</u>
<b>JD-MISC DONATIONS FUND</b>						
Miscellaneous	0	0	0	4,100	3,384	4,100
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,100</u>	<u>3,384</u>	<u>4,100</u>
<b>AT-VICTIM'S COMP-RESTITUTION</b>						
Miscellaneous	0	0	0	20,000	23,653	18,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>23,653</u>	<u>18,000</u>
<b>AT-VICTIM'S COMP -INTEREST FD</b>						
Miscellaneous	0	0	0	3,000	1,285	2,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>1,285</u>	<u>2,000</u>
<b>PUBLIC WORKS/LOCAL EMERGENCY</b>						
Intergovernmental	0	0	10,000	10,000	0	11,307
Fund Total	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>11,307</u>
<b>CRTS/SUSPENSION ACCOUNT</b>						
Fines & Forfeits	0	0	0	0	0	0
Charges For Services	0	0	1,000	1,000	0	1,000
Miscellaneous	10,811	2,830	0	0	238	0
Fund Total	<u>10,811</u>	<u>2,830</u>	<u>1,000</u>	<u>1,000</u>	<u>238</u>	<u>1,000</u>
<b>Total Special Revenue Funds</b>	<b><u>75,117,779</u></b>	<b><u>63,261,314</u></b>	<b><u>80,321,783</u></b>	<b><u>77,220,497</u></b>	<b><u>49,147,509</u></b>	<b><u>72,679,721</u></b>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>Enterprise Funds</b>						
<b>SHERIFF/INMATE SERVICES</b>						
Miscellaneous	543,435	812,350	608,731	608,731	257,502	608,731
Fund Total	<u>543,435</u>	<u>812,350</u>	<u>608,731</u>	<u>608,731</u>	<u>257,502</u>	<u>608,731</u>
<b>HOME HEALTH</b>						
Charges For Services	5,777,815	5,598,789	10,937,677	10,937,677	5,619,784	1,999,393
Miscellaneous	15,892	7,602	2,000	2,000	5,654	607
Fund Total	<u>5,793,706</u>	<u>5,606,391</u>	<u>10,939,677</u>	<u>10,939,677</u>	<u>5,625,438</u>	<u>2,000,000</u>
<b>LONG TERM CARE/ALTCs</b>						
Intergovernmental	59,988,974	62,045,556	65,000,000	65,000,000	56,339,722	15,961,738
Miscellaneous	368,236	187,660	200,000	200,000	102,481	22,500
Fund Total	<u>60,357,210</u>	<u>62,233,215</u>	<u>65,200,000</u>	<u>65,200,000</u>	<u>56,442,202</u>	<u>15,984,238</u>
<b>FAIRGROUNDS</b>						
Intergovernmental	35,000	0	121,962	121,962	60,000	0
Charges For Services	326,788	364,246	364,586	364,586	297,191	0
Miscellaneous	499	19,541	0	0	2,059	0
Fund Total	<u>362,287</u>	<u>383,788</u>	<u>486,548</u>	<u>486,548</u>	<u>359,250</u>	<u>0</u>
<b>HOSPITAL</b>						
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>
<b>AIRPORT ECONOMIC DEVELOPMENT</b>						
Intergovernmental	22,056	157,017	617,500	617,500	413,514	542,500
Miscellaneous	480,607	479,911	471,700	471,700	349,048	456,700
Fund Total	<u>502,663</u>	<u>636,928</u>	<u>1,089,200</u>	<u>1,089,200</u>	<u>762,562</u>	<u>999,200</u>
<b>ADULT DAY CARE</b>						
Intergovernmental	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
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>
<b>ENTERPRISE CONTINGENCY FUND</b>						
Miscellaneous	0	0	1,000,000	545,000	0	500,000
Fund Total	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>545,000</u>	<u>0</u>	<u>500,000</u>
<b>FAIRGROUNDS CONSTRUCTION FUND</b>						
Miscellaneous	0	0	0	295,000	295,000	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>295,000</u>	<u>295,000</u>	<u>0</u>
<b>Total Enterprise Funds</b>	<u><b>67,559,302</b></u>	<u><b>69,672,672</b></u>	<u><b>79,324,156</b></u>	<u><b>79,164,156</b></u>	<u><b>63,741,954</b></u>	<u><b>20,092,169</b></u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>Capital Projects Funds</b>						
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/SHERIFF CONST						
Miscellaneous	(1,148)	0	0	0	0	0
Fund Total	<u>(1,148)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PUBLIC WORKS/SPECIAL PROJECTS						
Miscellaneous	782	265	0	0	79	0
Fund Total	<u>782</u>	<u>265</u>	<u>0</u>	<u>0</u>	<u>79</u>	<u>0</u>
PW/DIST 1 KELVIN BRIDGE						
Intergovernmental	124,856	0	0	0	61,482	0
Miscellaneous	31,625	49,629	30,000	30,000	27,693	30,000
Fund Total	<u>156,481</u>	<u>49,629</u>	<u>30,000</u>	<u>30,000</u>	<u>89,175</u>	<u>30,000</u>
ADULT/JUV DET CONST						
Miscellaneous	55,613	0	0	0	0	0
Fund Total	<u>55,613</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL PROJECTS/MISCELLANEOUS						
Intergovernmental	1,647	71,150	80,000	80,000	9,501	0
Miscellaneous	25,497	42,036	15,639,651	3,639,651	1,950	0
Other Financing	11,615,500	0	0	0	0	0
Fund Total	<u>11,642,644</u>	<u>113,187</u>	<u>15,719,651</u>	<u>3,719,651</u>	<u>11,451</u>	<u>0</u>
PW/GANTZEL ROAD - GADA						
Charges For Services	0	314,900	0	0	0	0
Miscellaneous	346,805	277,010	0	0	77,764	0
Fund Total	<u>346,805</u>	<u>591,910</u>	<u>0</u>	<u>0</u>	<u>77,764</u>	<u>0</u>



**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2011-2012**

Sources of Revenue	Actual Revenues 2008-2009	Actual Revenues 2009-2010	Adopted Revenues 2010-2011	Amended Revenues 2010-2011	Actual* Revenues 2010-2011	Proposed Revenues 2011-2012
<b>CAPITAL PROJECTS FUND</b>						
Miscellaneous	0	0	0	12,000,000	12,007,728	0
Fund Total	0	0	0	12,000,000	12,007,728	0
<b>Total Capital Projects Funds</b>	<b>12,201,177</b>	<b>754,991</b>	<b>15,749,651</b>	<b>15,749,651</b>	<b>12,186,197</b>	<b>30,000</b>
<b>Debt Service Funds</b>						
<b>MARICOPA ROAD/DEBT SERVICE</b>						
Miscellaneous	3,613	620	0	0	0	0
Fund Total	3,613	620	0	0	0	0
<b>DEBT SERVICE</b>						
Miscellaneous	42,683	6,973	0	0	19,979,087	0
Fund Total	42,683	6,973	0	0	19,979,087	0
<b>Total Debt Service Funds</b>	<b>46,296</b>	<b>7,593</b>	<b>0</b>	<b>0</b>	<b>19,979,087</b>	<b>0</b>
<b>Subtotal All Funds</b>	<b>234,105,413</b>	<b>204,863,576</b>	<b>247,366,633</b>	<b>244,105,347</b>	<b>198,797,857</b>	<b>171,171,359</b>
<b>Property Tax Revenue</b>	<b>93,616,519</b>	<b>103,979,050</b>	<b>107,622,636</b>	<b>107,622,636</b>	<b>103,651,880</b>	<b>90,024,287</b>
<b>Total Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>74,888,731</b>	<b>78,150,017</b>	<b>0</b>	<b>95,901,304</b>
<b>Total Available Revenue</b>	<b>327,721,932</b>	<b>308,842,626</b>	<b>429,878,000</b>	<b>429,878,000</b>	<b>302,449,737</b>	<b>357,096,950</b>

\* Actual revenue -May 20, 2011

PINAL COUNTY			Interfund	Interfund
SCHEDULE D - Summary by Fund of Interfund Transfers			Transfers	Transfers
Fiscal Year 2011-2012			In	(Out)
<b>General Fund</b>				
<b>Fund</b>	<b>Cost Center</b>	<b>Cost Center Name/Description</b>		
10	1016	GiiTEM - Patrol		(18,693)
10	1016	Mammoth SRO		(700)
10	1016	DPS Vehicle Theft		(18,678)
10	1016	Florence SRO		(700)
10	1016	Coolidge SRO		(700)
10	1018	GiiTEM - Detention		(19,508)
10	1018	Dispatch Position		(21,000)
10	1043	Energy Conservation Lease (125)		(64,092)
10	1600	General Fund - County Attorney - Child Support		(313,816)
10	1600	General Fund - Sheriff's POSSE		(15,000)
10	1600	General Fund - Contribution to Health District		(1,207,075)
10	1600	General Fund - Clerk of the Court - Child Support		(211,966)
10	1600	General Fund - Contribution to Superior Court		(76,167)
10	1600	General Fund - CCs Portion of Divorce Filing Fees Pursuant to ARS 25-381		(17,000)
10	1600	General Fund - Contribution to Juvenile Court Services		(7,986)
10	1600	General Fund - Emergency Management 1/2 of Wages		(33,100)
10	1600	General Fund - Federal Lobbyist		(25,000)
10	1600	General Fund - Contribution to Housing/Conventional		(24,540)
10	1600	General Fund - IT Imaging Project		(70,500)
10	1600	General Fund - Debt		(10,366,703)
10	1600	General Fund - Contribution to Horizon Home Care		(258,805)
10	2300160	Contribution to Superior Court		(1,499)
10	2300161	County Attorney - Child Support		(12,712)
10	2600351	Child Support - Family Law Commissioner		(46,380)
10	1016	Dispatch Position	21,000	
10	1016	Finance Manager	36,634	
10	1600	General Fund - Recorder Indirect	100,000	
10	1600	General Fund - Library Indirect	566,218	
10	1600	General Fund - Horizon Home Health Indirect	493,130	
10	1600	General Fund - Long Term Care Indirect	954,286	
10	1600	General Fund - Public Health Indirect	229,000	
10	1600	General Fund - HURF Indirect	1,961,877	
10	1600	General Fund - Flood Indirect	15,577	
10	1600	General Fund - Airport Indirect	43,815	
10	1600	General Fund - Air Quality Indirect	75,000	
10	2300211	Investigator Position (50%)	38,808	
10	2810161	Casa Grande JP Budget Reduction Transfer	10,525	
10	2840161	Oracle JP Budget Reduction Transfer	4,522	
10	2860221	Apache Junction JP Budget Reduction Transfer	5,572	
<b>General Fund Total</b>			<b>4,555,964</b>	<b>(12,832,320)</b>

PINAL COUNTY			Interfund	Interfund
SCHEDULE D - Summary by Fund of Interfund Transfers			Transfers	Transfers
Fiscal Year 2011-2012			In	(Out)
<b>Special Revenue Fund</b>				
25	2094	Finance Manager		(36,634)
35	2350512	Clerk of the Court - Child Support		(10,526)
49	2150212	Recorder Indirect		(100,000)
49	2150212	IT Imaging Project		(100,000)
55	2620165	Match funds for STOP grant		(54,033)
64	31101664	EMPG Match		(132,820)
64	31101664	Capital Lease (139, 142, 147 & 148)		(441,138)
64	31101664	HURF Indirect		(1,961,877)
65	2023	Dist. 1 Special Projects		(100,000)
66	2024	GADA Loan (137)		(1,000,000)
66	2024	LAWI - Germann		(75,000)
68	31101668	EMPG Match		(132,820)
68	31101668	Federal Lobbyist		(25,000)
68	31101668	Flood Indirect		(15,577)
75	3570310	State Grants in Aid		(500)
75	3570310	Library Indirect		(566,218)
79	3520160	Capital Lease (139)		(9,547)
82	3590211	Preparedness and Response to Bio-Terrorism		(44,004)
82	3590211	Women, Infant and Children (WIC)		(50,400)
82	3590211	Breastfeeding Peer Counseling		(9,600)
82	3590211	Public Health Physical Activity Program		(6,868)
82	3590211	Tobacco Education and Prevention		(42,023)
86	3140320	Air Quality Indirect		(75,000)
86	3140320	Capital Lease (139)		(9,311)
147	2810163	Casa Grande JP Budget Reduction Transfer		(10,525)
147	2840163	Oracle JP Budget Reduction Transfer		(4,522)
147	2860163	Apache Junction JP Budget Reduction Transfer		(5,572)
161	2800164	Florence JP/5% Set Aside FTG		(17,000)
162	2810164	Casa Grande JP/5% Set Aside FTG		(90,000)
163	2820164	Eloy JP/5% Set Aside FTG		(83,000)
164	2830164	Mammoth JP/5% Set Aside FTG		(9,000)
165	2840164	Oracle JP/5% Set Aside FTG		(16,000)
166	2850164	Superior JP/5% Set Aside FTG		(14,000)
167	2860164	Apache Junction JP/5% Set Aside FTG		(97,000)
168	2870164	Maricopa JP/5% Set Aside FTG		(32,000)
169	2339	Clerk of the Court/5% Set Aside FTG		(155,000)
177	2100522	Geographic Information System Updates		(185,000)
184	2300215	Drug Prosecution		(72,382)
184	2300215	Children's Justice Grant		(37,675)
184	2300215	STOP Grant		(40,358)
184	2300215	Victim Assistance		(30,245)
202	2620217	Assist funding for IPS/SAE- STATE		(431,247)
205	2628	Courts Enhancement Fund Grant		(14,300)
230	2702	GADA Loan (137)		(1,000,000)
257	3590161	Public Health Indirect		(229,000)
257	3590161	Revenue Bond Loan (150)		(561,279)
260	2300312	Investigator Position (50%)		(38,808)
279	2844	SHR/Circle Cross Ranch SubStation		(85,403)

<b>PINAL COUNTY</b>			<b>Interfund</b>	<b>Interfund</b>
<b>SCHEDULE D - Summary by Fund of Interfund Transfers</b>			<b>Transfers</b>	<b>Transfers</b>
<b>Fiscal Year 2011-2012</b>			<b>In</b>	<b>(Out)</b>
29	2300218	Drug Prosecution	72,382	
30	2300611	County Attorney - Child Support	326,528	
32	2600352	Child Support - Family Law Commissioner	46,380	
52	2620212	Assist funding for IPS/SAE- STATE	65,000	
53	2620213	Assist funding for IPS/SAE- STATE	366,247	
54	2620214	Match funds for STOP grant	54,033	
58	2072	General Fund Contribution to Juvenile Court Services	7,986	
64	64501	LAWI - Germann	75,000	
64	31101664	Federal Lobbyist	50,000	
76	3570232	State Grants in Aid	500	
82	3590163	Health Indirect	152,895	
85	2067	LTC ALTCS Transfer to AAA Grant	78,598	
107	3550237	General Fund Contribution to Housing/Conventional	24,540	
114	2870	GiiTEM - Patrol	18,693	
114	2869	GiiTEM - Detention	19,508	
126	2300432	Children's Justice Grant	37,675	
127	2630324	CCs portion of divorce filing fees pursuant to ARS 25-381	17,000	
133	2350212	Clerk of the Court - Child Support	211,966	
133	2350212	Clerk of the Court - Child Support	10,526	
133	2600217	General Fund Contribution to Superior Court	77,666	
156	2300412	STOP Grant	40,358	
157	3580222	JPs Set Aside - Public Defender	107,833	
159	2300213	JPs Set Aside - County Atty	110,859	
178	2600211	JPs Set Aside - Superior Court	294,308	
180	2444	Dist. 1 Special Projects	100,000	
194	2600162	Courts Enhancement Fund Grant	14,300	
196	31105196	EMPG Match	265,640	
196	31105196	Emergency Management 1/2 of Wages	33,100	
198	2300415	Victim Assistance	30,245	
201	2589	Sheriff's POSSE	15,000	
203	2646	Mammoth SRO	700	
203	2650	DPS Vehicle Theft	18,678	
203	2810	Florence SRO	700	
203	2813	Coolidge SRO	700	
257	3590161	General Fund Contribution to Health District	1,207,075	
278	90268	SHR/Circle Cross Ranch SubStation	85,403	
<b>Special Revenue Fund Total</b>			<b>4,038,022</b>	<b>(8,258,212)</b>
<b>Enterprise Fund</b>				
83	3560160	Horizon Home Health Indirect		(493,130)
83	3560160	Capital Lease (139)		(71,663)
84	3510170	LTC ALTCS Transfer to AAA Grant		(78,598)
84	3510170	Long Term Care Indirect		(954,286)
84	3510170	GADA Loan (140)		(2,779,277)
179	31102179	Airport Indirect		(43,815)
83	3560160	General Fund - Contribution to Horizon Home Care	258,805	
<b>Enterprise Fund Total</b>			<b>258,805</b>	<b>(4,420,769)</b>
<b>Capital Projects Fund</b>				
97	3360332	IT Imaging Project	170,500	
97	3360342	Geographic Information System Updates	185,000	
217	2693	GADA Loan (137)		(3,200,000)
<b>Capital Projects Fund Total</b>			<b>355,500</b>	<b>(3,200,000)</b>

<b>PINAL COUNTY</b>			<b>Interfund</b>	<b>Interfund</b>
<b>SCHEDULE D - Summary by Fund of Interfund Transfers</b>			<b>Transfers</b>	<b>Transfers</b>
<b>Fiscal Year 2011-2012</b>			<b>In</b>	<b>(Out)</b>
<b>Debt Service Fund</b>				
98	2409	Courts Sheriff Bldg - COPS (122) - General Fund	782,213	
98	2553	Adult/Juv Expansion - US Bank (132) - General Fund	4,973,344	
98	2562	Revenue Bond Loan (150)	561,279	
98	2562	Revenue Bond Loan (150) - General Fund	902,171	
98	2559	Energy Conservation Lease (125)	64,092	
98	2689	GADA Loan (137)	5,200,000	
98	2776	Capital Lease (139) - General Fund	190,465	
98	2776	Capital Lease (139)	9,547	
98	2776	Capital Lease (139) - Horizon Home Care	71,663	
98	2776	Capital Lease (142) - General Fund	285,446	
98	2776	Capital Lease (139, 142, 147 & 148)	441,138	
98	2776	Capital Lease (139)	9,311	
98	2776	Capital Lease (147) - General Fund	456,200	
98	2776	Capital Lease (148) - General Fund	11,955	
98	2776	Capital Lease (149) - General Fund	442,677	
98	2776	Capital Lease (New) - General Fund (Vehicles)	518,675	
98	2777	GADA Loan (140) - LTC	2,779,277	
98	2777	GADA Loan (140) - General Fund	211,907	
98	2777	GADA Loan (146) - General Fund	1,591,650	
98				
<b>Debt Service Fund Total</b>			<b>19,503,010</b>	
<b>All Funds Total</b>			<b>28,711,301</b>	<b>(28,711,301)</b>

**Pinal County**  
**Schedule E Summary - Summary of Expenditures by Fund**  
**Fiscal Year 2011-2012**

Fund / Department	Actual Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011	Amended Expenditures/ Expenses 2010-2011	Actual* Expenditures/ Expenses 2010-2011	Proposed Expenditures/ Expenses 2011-2012
<b>General Fund</b>						
Culture and Recreation	232,065	58,603	62,120	62,120	43,979	66,680
Education	748,954	748,928	755,859	755,859	670,808	894,711
General Government	67,724,612	61,143,023	104,308,686	100,216,593	56,121,569	75,067,698
Health	17,951,745	13,706,913	21,410,747	21,426,159	15,601,862	23,957,752
Public Safety	70,283,467	69,887,009	70,025,599	74,044,604	63,329,533	88,927,002
Sanitation	361,378	167,097	172,124	176,241	101,694	211,877
Welfare	816,763	1,336,947	708,271	711,024	649,371	978,688
<b>General Fund Total</b>	<b><u>158,118,984</u></b>	<b><u>147,048,520</u></b>	<b><u>197,443,406</u></b>	<b><u>197,392,600</u></b>	<b><u>136,518,816</u></b>	<b><u>190,104,408</u></b>
<b>Special Revenue</b>						
Culture and Recreation	2,011,035	2,061,982	2,677,849	2,686,049	1,848,671	2,252,095
Education	2,944,508	2,923,262	3,687,218	3,687,218	1,885,176	3,060,934
General Government	1,290,573	838,501	20,407,223	15,746,312	1,885,567	12,319,222
Health	10,616,430	9,838,475	11,267,831	11,834,877	8,579,885	12,048,351
Highways and Streets	39,260,363	26,623,124	42,893,854	42,920,305	21,722,723	41,060,534
Public Safety	21,097,040	22,300,271	25,849,175	27,066,755	18,063,285	27,405,412
Sanitation	317,238	529,142	432,244	432,244	271,549	432,163
Welfare	1,221,679	1,654,793	2,343,479	2,343,479	1,539,640	1,620,154
<b>Special Revenue Total</b>	<b><u>78,758,866</u></b>	<b><u>66,769,550</u></b>	<b><u>109,558,873</u></b>	<b><u>106,717,239</u></b>	<b><u>55,796,496</u></b>	<b><u>100,198,865</u></b>
<b>Enterprise</b>						
Culture and Recreation	643,484	518,358	486,030	781,030	448,917	0
General Government	263,427	481,141	2,089,200	1,634,200	701,705	2,008,215
Health	60,245,695	66,297,827	75,078,702	75,078,702	57,475,840	24,206,321
Public Safety	420,360	632,014	723,439	883,439	421,095	916,262
<b>Enterprise Total</b>	<b><u>61,572,966</u></b>	<b><u>67,929,340</u></b>	<b><u>78,377,371</u></b>	<b><u>78,377,371</u></b>	<b><u>59,047,557</u></b>	<b><u>27,130,798</u></b>
<b>Capital Projects</b>						
Culture and Recreation	61,932	3,871	0	0	0	0
General Government	3,116,514	3,996,153	20,304,958	23,104,958	4,234,609	15,642,869
Highways and Streets	839,441	435,142	6,207,000	6,207,000	871,340	4,517,000
Public Safety	10,515	0	0	0	0	0
<b>Capital Projects Total</b>	<b><u>4,028,402</u></b>	<b><u>4,435,166</u></b>	<b><u>26,511,958</u></b>	<b><u>29,311,958</u></b>	<b><u>5,105,949</u></b>	<b><u>20,159,869</u></b>
<b>Debt Service</b>						
General Government	19,854,762	16,969,782	17,986,392	18,078,832	16,772,838	19,503,010
Highways and Streets	2,142	166,190	0	0	0	0
<b>Debt Service Total</b>	<b><u>19,856,904</u></b>	<b><u>17,135,972</u></b>	<b><u>17,986,392</u></b>	<b><u>18,078,832</u></b>	<b><u>16,772,838</u></b>	<b><u>19,503,010</u></b>
<b>Total All Funds</b>	<b><u>322,336,122</u></b>	<b><u>303,318,548</u></b>	<b><u>429,878,000</u></b>	<b><u>429,878,000</u></b>	<b><u>273,241,656</u></b>	<b><u>357,096,950</u></b>

\* Actual expenditures - May 20, 2011

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<b>GENERAL FUND</b>						
ACM Administrative Services	370,187	371,850	533,394	300,169	273,276	269,243
ACM Development Services	536,439	365,574	394,234	394,234	337,332	482,236
ACM Health & Human Services	852,885	256,870	307,127	307,127	241,545	370,835
Adult Probation	1,535,293	1,385,882	1,443,283	1,443,301	1,199,601	1,800,370
Apache Junction Justice Court	570,043	472,418	483,539	485,327	396,684	646,773
County Assessor	2,807,792	2,676,641	2,607,355	2,607,355	2,168,555	3,368,111
County Attorney	6,536,821	6,339,575	7,086,823	7,587,178	6,253,491	8,682,455
County Board of Supervisors	420,402	425,489	470,298	470,298	359,449	520,099
Budget & Research	239,778	252,417	274,100	274,100	212,919	333,757
Building Safety	1,802,205	1,193,482	1,355,192	1,355,326	1,012,672	1,467,887
Casa Grande Justice Court	562,378	490,117	469,332	469,385	384,698	627,924
Clerk of the Board	144,284	159,576	187,009	187,500	146,044	234,638
Clerk of the Superior Court	3,390,581	3,230,118	3,474,497	3,477,867	2,835,929	4,659,935
Conciliation Court	522,550	456,856	494,086	494,086	355,039	664,281
Correctional Health	3,887,297	3,891,540	3,976,152	3,996,690	3,288,731	3,949,054
County Manager	721,341	697,028	821,161	845,159	787,669	818,791
Elections	1,335,805	563,737	430,113	441,727	341,298	509,478
Eloy Justice Court	433,582	403,775	412,903	413,268	344,084	521,013
Environmental Health	1,132,178	1,028,870	1,164,799	1,172,879	812,425	1,122,310
Facilities Management	6,366,902	6,026,609	6,283,552	6,337,395	5,623,773	6,890,408
Fairgrounds	232,065	58,603	62,120	62,120	43,979	66,680
Finance	1,449,140	1,357,434	1,392,518	1,392,518	1,189,724	1,895,563
Fleet Services	825,681	849,052	904,808	915,320	768,738	10,000
Florence Justice Court	267,466	227,634	232,455	232,947	208,001	331,528
Civil Hearing Office	0	563	0	94,966	76,987	175,816
Horizon Home Health	7,198	0	0	0	0	0
Housing	260,277	143,741	167,827	169,727	134,364	179,402
Human Resources	1,265,399	1,270,229	1,457,339	1,363,101	1,000,953	1,388,632
Information Technology	8,242,328	8,531,336	8,989,641	9,011,183	6,829,410	10,034,840
Internal Audit	230,312	280,185	280,667	280,667	243,117	351,072
Juvenile Court Services	4,883,851	5,031,106	5,559,253	5,581,421	4,348,739	6,833,449
Mammoth Justice Court	208,649	180,825	190,625	190,625	159,255	218,581
Maricopa Justice Court	302,156	252,963	257,356	260,246	216,835	331,198
Medical Examiner	0	7,096	670,324	677,588	627,049	818,287
One Stop Shop	0	213,227	212,954	212,954	172,671	230,575
Oracle Justice Court	270,088	240,377	243,310	243,310	228,465	327,139
Public Fiduciary, Medical Examier & Behavioral Health	2,249,399	3,537,794	3,567,168	3,568,089	2,484,160	3,919,741
Planning & Development	2,219,327	1,872,075	1,620,478	1,620,524	1,216,978	1,424,006
Office of Strategic Planning	0	1,624	279,783	316,222	214,835	99,929
Public Defender	1,856,976	1,736,419	1,919,522	1,919,530	1,577,806	2,408,179
Public Works	361,378	167,097	172,124	176,241	101,694	211,877
County Recorder	1,274,698	1,181,599	1,357,484	1,363,586	1,021,785	1,516,158
Risk Management	122,696	140,654	139,574	141,103	104,221	0
County School Superintendent	748,954	748,928	755,859	755,859	670,808	894,711
County Sheriff	35,581,532	36,811,638	34,827,207	38,269,932	33,945,313	46,876,467
Superior Court	7,833,009	7,669,245	7,847,009	7,860,732	6,628,439	9,766,134
Superior Justice Court	242,895	217,468	203,439	203,439	189,685	272,522
County Treasurer	1,282,065	1,242,433	1,209,303	1,265,303	973,109	1,480,765

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<i>NON-DEPARTMENT</i>						
Reserve	0	0	400,000	216,083	0	400,000
Infrastructure	2,255,052	1,831,995	3,489,043	3,299,663	1,581,464	2,202,173
Equipment	1,528,234	1,145,616	2,990,390	3,539,448	2,192,880	3,242,299
Vehicles	2,853,259	2,435,326	2,489,603	2,486,637	970,490	20,000
Designation For Fin Stability	0	0	26,476,200	26,476,200	0	26,277,734
Property Services	0	207,650	0	233,225	150,475	113,225
Facilities	665,228	568,945	668,332	2,548,918	2,438,618	0
Interest/Registered Warrants	168	420	0	0	469	0
Contingencies	0	0	5,970,211	2,700,757	0	1,474,105
Contractual Services	2,653,617	1,210,817	2,228,836	1,728,836	394,318	584,836
Ahcccs Contribution/Acute Care	2,715,600	2,360,473	3,191,100	3,191,100	2,116,423	3,194,700
Ahcccs Contribution/Ltc	13,357,711	7,965,940	13,357,800	13,357,800	10,076,813	15,702,000
Employee Benefits	23,977,318	23,116,037	28,744,895	26,158,309	22,306,993	2,645,072
Contributions	72,850	60,965	67,650	67,650	60,965	2,665,165
Economic Development	98,900	165,750	0	0	0	0
Risk Mgt Settlements	1,540,444	1,318,811	1,580,250	1,578,350	1,476,577	1,580,250
Grant Matches	0	0	100,000	100,000	0	0
Vacancy Savings	0	0	(1,500,000)	(1,500,000)	0	0
Employee Wellness	14,319	0	0	0	0	0
Transfers In/Out	0	0	0	0	0	0
<b>NON-DEPARTMENT TOTAL</b>	<b>51,732,700</b>	<b>42,388,745</b>	<b>90,254,310</b>	<b>86,182,976</b>	<b>43,766,485</b>	<b>60,101,559</b>
<b>GENERAL FUND TOTAL</b>	<b>158,118,982</b>	<b>147,048,514</b>	<b>197,443,406</b>	<b>197,392,600</b>	<b>136,518,819</b>	<b>190,104,408</b>
<b>SPECIAL REVENUE FUNDS</b>						
<b>SHERIFF/DRUG TASK FORCE</b>						
Sheriff	227,802	187,023	192,765	192,765	71,724	0
Fund Total	227,802	187,023	192,765	192,765	71,724	0
<b>SHERIFF/DRUG SMUGGLING</b>						
Sheriff	111,098	127,283	38,298	160,811	90,197	61,109
Fund Total	111,098	127,283	38,298	160,811	90,197	61,109
<b>SHERIFF/JAIL ENHANCEMENT</b>						
Sheriff	190,262	223,936	907,930	907,930	406,989	935,366
Fund Total	190,262	223,936	907,930	907,930	406,989	935,366
<b>SHERIFF/CCA FEES</b>						
Sheriff	4,629,130	4,629,350	4,649,370	4,649,370	3,805,472	4,649,370
Fund Total	4,629,130	4,629,350	4,649,370	4,649,370	3,805,472	4,649,370
<b>ATTORNEY/DRUG PROSECUTION</b>						
County Attorney	282,268	197,935	198,598	198,598	226,387	270,980
Fund Total	282,268	197,935	198,598	198,598	226,387	270,980
<b>ATTORNEY/IV-D CHILD SUPPORT</b>						
County Attorney	2,240,649	2,259,119	2,527,360	2,527,360	1,907,052	2,267,466
Fund Total	2,240,649	2,259,119	2,527,360	2,527,360	1,907,052	2,267,466
<b>ATTORNEY/IV-D INCENTIVES</b>						
County Attorney	105,509	(30)	0	0	0	0
Fund Total	105,509	(30)	0	0	0	0
<b>COURTS/AUTOMATED DATA SYSTEM</b>						
Superior Court	66,685	69,045	70,152	70,152	61,266	71,380
Fund Total	66,685	69,045	70,152	70,152	61,266	71,380



**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<b>COURTS/DRUG ENFORCEMENT</b>						
Adult Probation	72,190	71,855	75,383	75,383	91,893	76,546
Fund Total	<u>72,190</u>	<u>71,855</u>	<u>75,383</u>	<u>75,383</u>	<u>91,893</u>	<u>76,546</u>
<b>COURTS/CASE PROCESSING-CPAF</b>						
Superior Court	0	0	49,600	49,600	0	49,100
Fund Total	<u>0</u>	<u>0</u>	<u>49,600</u>	<u>49,600</u>	<u>0</u>	<u>49,100</u>
<b>COURTS/FLC IV-D INCENTIVES</b>						
Superior Court	0	0	39,400	39,400	0	42,941
Fund Total	<u>0</u>	<u>0</u>	<u>39,400</u>	<u>39,400</u>	<u>0</u>	<u>42,941</u>
<b>CLERK OF COURT/CONVERSION</b>						
Clerk of the Superior Court	7,776	2,328	103,565	103,565	30,878	80,365
Fund Total	<u>7,776</u>	<u>2,328</u>	<u>103,565</u>	<u>103,565</u>	<u>30,878</u>	<u>80,365</u>
<b>COURTS/EXPEDITED CHILD SUPPORT</b>						
Superior Court	5,133	42,492	64,495	64,495	622	65,666
Conciliation Court	0	10	43,920	43,920	38,276	45,034
Fund Total	<u>5,133</u>	<u>42,502</u>	<u>108,415</u>	<u>108,415</u>	<u>38,898</u>	<u>110,700</u>
<b>COURTS/ENHANCEMENT</b>						
Superior Court	60,073	9,056	381,500	381,500	0	524,000
Fund Total	<u>60,073</u>	<u>9,056</u>	<u>381,500</u>	<u>381,500</u>	<u>0</u>	<u>524,000</u>
<b>JP/ENHANCEMENT-FLORENCE</b>						
Florence Justice Court	0	6,213	7,500	7,500	0	9,300
Fund Total	<u>0</u>	<u>6,213</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>9,300</u>
<b>JP/ENHANCEMENT-CASA GRANDE</b>						
Casa Grande Justice Court	938	0	20,000	20,000	0	25,000
Fund Total	<u>938</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>25,000</u>
<b>JP/ENHANCEMENT-ELOY</b>						
Eloy Justice Court	9,058	6,348	10,000	10,000	3,714	13,000
Fund Total	<u>9,058</u>	<u>6,348</u>	<u>10,000</u>	<u>10,000</u>	<u>3,714</u>	<u>13,000</u>
<b>JP/ENHANCEMENT-MAMMOTH</b>						
Mammoth Justice Court	0	4,500	2,700	2,700	2,250	1,200
Fund Total	<u>0</u>	<u>4,500</u>	<u>2,700</u>	<u>2,700</u>	<u>2,250</u>	<u>1,200</u>
<b>JP/ENHANCEMENT-ORACLE</b>						
Oracle Justice Court	0	0	4,000	4,000	0	4,500
Fund Total	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>4,500</u>
<b>JP/ENHANCEMENT-SUPERIOR</b>						
Superior Justice Court	0	0	5,000	5,000	0	5,000
Fund Total	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>
<b>JP/ENHANCEMENT-APACHE JUNCTION</b>						
Apache Junction Justice Court	7,636	54,623	40,965	40,965	0	108,000
Fund Total	<u>7,636</u>	<u>54,623</u>	<u>40,965</u>	<u>40,965</u>	<u>0</u>	<u>108,000</u>
<b>JP/ENHANCEMENT-MARICOPA</b>						
Maricopa Justice Court	4,870	14,942	5,500	5,500	871	5,500
Fund Total	<u>4,870</u>	<u>14,942</u>	<u>5,500</u>	<u>5,500</u>	<u>871</u>	<u>5,500</u>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<b>RECORDER/STORAGE</b>						
Recorder	554,362	388,423	609,000	609,000	351,911	535,700
Fund Total	<u>554,362</u>	<u>388,423</u>	<u>609,000</u>	<u>609,000</u>	<u>351,911</u>	<u>535,700</u>
<b>TREASURER/SPECIAL DISTRICT ADM</b>						
Treasurer	0	2,271	0	0	1	0
Fund Total	<u>0</u>	<u>2,271</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
<b>TREASURER/TAXPAYER INFORMATION</b>						
Treasurer	71,442	115,808	33,714	33,714	1,412	34,511
Fund Total	<u>71,442</u>	<u>115,808</u>	<u>33,714</u>	<u>33,714</u>	<u>1,412</u>	<u>34,511</u>
<b>ADULT PROB/INTENSIVE PROB SERV</b>						
Adult Probation	369,779	254,785	402,606	402,606	287,831	421,438
Fund Total	<u>369,779</u>	<u>254,785</u>	<u>402,606</u>	<u>402,606</u>	<u>287,831</u>	<u>421,438</u>
<b>ADULT PROB/STATE ENHANCEMENT</b>						
Adult Probation	1,758,363	1,582,483	2,102,285	2,102,285	1,790,658	1,974,635
Fund Total	<u>1,758,363</u>	<u>1,582,483</u>	<u>2,102,285</u>	<u>2,102,285</u>	<u>1,790,658</u>	<u>1,974,635</u>
<b>ADULT PROB/COMMUNITY PUNISHMNT</b>						
Adult Probation	316,558	243,835	288,280	288,280	243,211	305,844
Fund Total	<u>316,558</u>	<u>243,835</u>	<u>288,280</u>	<u>288,280</u>	<u>243,211</u>	<u>305,844</u>
<b>ADULT PROB/SUPPORT</b>						
Adult Probation	498,178	484,485	558,720	573,720	407,309	586,897
Fund Total	<u>498,178</u>	<u>484,485</u>	<u>558,720</u>	<u>573,720</u>	<u>407,309</u>	<u>586,897</u>
<b>JUVENILE PROB/INTENSIVE</b>						
Juvenile Court Services	706,701	625,126	702,326	702,326	509,364	736,252
Fund Total	<u>706,701</u>	<u>625,126</u>	<u>702,326</u>	<u>702,326</u>	<u>509,364</u>	<u>736,252</u>
<b>JUVENILE PROB/CASA</b>						
Juvenile Court Services	135,932	123,288	123,731	123,731	116,600	146,511
Fund Total	<u>135,932</u>	<u>123,288</u>	<u>123,731</u>	<u>123,731</u>	<u>116,600</u>	<u>146,511</u>
<b>JUVENILE PROB/FAMILY COUNSELNG</b>						
Juvenile Court Services	38,709	43,029	38,894	39,931	37,832	39,543
Fund Total	<u>38,709</u>	<u>43,029</u>	<u>38,894</u>	<u>39,931</u>	<u>37,832</u>	<u>39,543</u>
<b>JUVENILE PROB/STANDARD PROB</b>						
Juvenile Court Services	557,432	551,194	534,666	534,666	556,920	634,752
Fund Total	<u>557,432</u>	<u>551,194</u>	<u>534,666</u>	<u>534,666</u>	<u>556,920</u>	<u>634,752</u>
<b>JUVENILE PROB/SUPERVISION FEES</b>						
Juvenile Court Services	122,885	142,411	620,000	620,000	120,571	728,909
Fund Total	<u>122,885</u>	<u>142,411</u>	<u>620,000</u>	<u>620,000</u>	<u>120,571</u>	<u>728,909</u>
<b>JUV PROB/PROB OFFICER IN SCHL</b>						
Juvenile Court Services	273,046	197,840	202,725	0	2,417	0
Fund Total	<u>273,046</u>	<u>197,840</u>	<u>202,725</u>	<u>0</u>	<u>2,417</u>	<u>0</u>
<b>PUBLIC DEFENDER/TRAINING</b>						
Public Defender	9,810	8,149	60,130	60,130	8,241	60,130
Fund Total	<u>9,810</u>	<u>8,149</u>	<u>60,130</u>	<u>60,130</u>	<u>8,241</u>	<u>60,130</u>
<b>PUBLIC WORKS/HIGHWAY</b>						
Fleet	3,509,751	3,121,448	3,635,395	3,635,395	2,894,456	3,099,999
Public Works	20,640,864	13,674,584	16,088,777	16,090,728	11,890,833	16,907,736
Fund Total	<u>24,150,615</u>	<u>16,796,032</u>	<u>19,724,172</u>	<u>19,726,123</u>	<u>14,785,289</u>	<u>20,007,735</u>

**Pinal County**  
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Cost Center	Actual Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011	Amended Expenditures/ Expenses 2010-2011	Actual* Expenditures/ Expenses 2010-2011	Adopted Expenditures/ Expenses 2011-2012
<b>PUBLIC WRKS/ROAD TAX DIST 1</b>						
Public Works	4,054,964	2,154,576	2,972,000	2,972,000	963,224	3,555,000
Fund Total	<u>4,054,964</u>	<u>2,154,576</u>	<u>2,972,000</u>	<u>2,972,000</u>	<u>963,224</u>	<u>3,555,000</u>
<b>PUBLIC WRKS/ROAD TAX DIST 2</b>						
Public Works	1,725,706	2,136,208	6,335,706	6,335,706	1,963,276	4,768,300
Fund Total	<u>1,725,706</u>	<u>2,136,208</u>	<u>6,335,706</u>	<u>6,335,706</u>	<u>1,963,276</u>	<u>4,768,300</u>
<b>PUBLIC WRKS/ROAD TAX DIST 3</b>						
Public Works	4,542,699	1,088,337	2,934,520	2,934,520	1,528,363	1,643,760
Fund Total	<u>4,542,699</u>	<u>1,088,337</u>	<u>2,934,520</u>	<u>2,934,520</u>	<u>1,528,363</u>	<u>1,643,760</u>
<b>PUBLIC WORKS/FLOOD MANAGEMENT</b>						
Public Works	1,670,370	2,790,401	7,230,220	7,230,220	1,845,372	7,624,927
Fund Total	<u>1,670,370</u>	<u>2,790,401</u>	<u>7,230,220</u>	<u>7,230,220</u>	<u>1,845,372</u>	<u>7,624,927</u>
<b>LIBRARY/DISTRICT</b>						
Library District	1,933,424	2,028,648	2,523,009	2,523,009	1,800,536	2,155,672
Fund Total	<u>1,933,424</u>	<u>2,028,648</u>	<u>2,523,009</u>	<u>2,523,009</u>	<u>1,800,536</u>	<u>2,155,672</u>
<b>LIBRARY/STATE</b>						
Library District	23,135	23,124	24,000	31,500	30,332	23,500
Fund Total	<u>23,135</u>	<u>23,124</u>	<u>24,000</u>	<u>31,500</u>	<u>30,332</u>	<u>23,500</u>
<b>LIBRARY/FEDERAL GRANTS</b>						
Library District	1,923	0	0	0	0	0
Fund Total	<u>1,923</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ANIMAL CONTROL</b>						
Animal Care & Control	1,491,699	1,577,173	1,890,835	1,890,835	1,314,872	1,890,735
Fund Total	<u>1,491,699</u>	<u>1,577,173</u>	<u>1,890,835</u>	<u>1,890,835</u>	<u>1,314,872</u>	<u>1,890,735</u>
<b>ANIMAL CONTROL/ANIMAL CARE</b>						
Animal Care & Control	11,616	43,276	20,900	20,900	27,790	20,900
Fund Total	<u>11,616</u>	<u>43,276</u>	<u>20,900</u>	<u>20,900</u>	<u>27,790</u>	<u>20,900</u>
<b>HEALTH/GRANTS</b>						
Public Health District	3,537,611	3,504,466	3,471,061	4,038,107	3,027,748	4,676,813
Fund Total	<u>3,537,611</u>	<u>3,504,466</u>	<u>3,471,061</u>	<u>4,038,107</u>	<u>3,027,748</u>	<u>4,676,813</u>
<b>LONG TERM CARE/AAA CASE MGM</b>						
Long Term Care	620,538	350,753	331,140	331,140	270,295	85,098
Fund Total	<u>620,538</u>	<u>350,753</u>	<u>331,140</u>	<u>331,140</u>	<u>270,295</u>	<u>85,098</u>
<b>AIR QUALITY/PERMITS</b>						
Air Quality	1,196,214	1,159,922	1,254,037	1,254,037	1,009,405	1,297,721
Fund Total	<u>1,196,214</u>	<u>1,159,922</u>	<u>1,254,037</u>	<u>1,254,037</u>	<u>1,009,405</u>	<u>1,297,721</u>
<b>AIR QUALITY/GRANTS</b>						
Air Quality	166,400	146,035	154,178	154,178	129,669	62,888
Fund Total	<u>166,400</u>	<u>146,035</u>	<u>154,178</u>	<u>154,178</u>	<u>129,669</u>	<u>62,888</u>
<b>LANDFILL/ADEQ WASTE TIRE GRANT</b>						
Public Works	310,700	383,101	366,500	366,500	250,662	366,500
Fund Total	<u>310,700</u>	<u>383,101</u>	<u>366,500</u>	<u>366,500</u>	<u>250,662</u>	<u>366,500</u>

**Pinal County**  
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<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<b>HOUSING DEPT GRANTS</b>						
Housing	52,213	485,695	1,106,879	1,106,879	509,441	539,919
Fund Total	52,213	485,695	1,106,879	1,106,879	509,441	539,919
<b>SPECIAL DIST/COTTNWD GRDN LITE</b>						
ACM Administrative Services	1,059	1,251	2,360	2,360	963	2,324
Fund Total	1,059	1,251	2,360	2,360	963	2,324
<b>SPECIAL DIST/DESERT VISTA LITE</b>						
ACM Administrative Services	5,332	6,671	9,077	9,077	6,570	8,328
Fund Total	5,332	6,671	9,077	9,077	6,570	8,328
<b>SPECIAL DIST/VILLA GRANDE LITE</b>						
ACM Administrative Services	8,564	8,604	11,076	11,076	7,620	11,165
Fund Total	8,564	8,604	11,076	11,076	7,620	11,165
<b>SPECIAL DIST/DESERT VISTA SANI</b>						
ACM Administrative Services	6,538	146,040	65,744	65,744	20,886	65,663
Fund Total	6,538	146,040	65,744	65,744	20,886	65,663
<b>HOUSING/CONVENTIONAL</b>						
Housing	1,169,466	1,169,097	4,284,815	4,284,815	1,030,198	4,229,748
Fund Total	1,169,466	1,169,097	4,284,815	4,284,815	1,030,198	4,229,748
<b>SHERIFF/SEARCH &amp; RESCUE</b>						
Sheriff	4,431	37,191	15,960	27,960	15,065	6,000
Fund Total	4,431	37,191	15,960	27,960	15,065	6,000
<b>SHERIFF/GITEM GRANT</b>						
Sheriff	121,582	137,969	155,945	155,945	130,185	188,841
Fund Total	121,582	137,969	155,945	155,945	130,185	188,841
<b>SHERIFF/COPS GRANT</b>						
Sheriff	9,766	27,216	14,500	14,500	12,853	0
Fund Total	9,766	27,216	14,500	14,500	12,853	0
<b>SHERIFF/TRAFFIC SAFETY</b>						
Sheriff	528,712	917,433	667,620	722,220	536,678	646,880
Fund Total	528,712	917,433	667,620	722,220	536,678	646,880
<b>ADULT PROB/DTEF &amp; INTERS CASE</b>						
Adult Probation	41,454	67,650	110,000	110,000	67,824	83,617
Fund Total	41,454	67,650	110,000	110,000	67,824	83,617
<b>JUVENILE/ICEF</b>						
Juvenile Court Services	0	0	0	0	0	0
Fund Total	0	0	0	0	0	0
<b>JUVENILE PROB/VICTIMS' RIGHTS</b>						
Juvenile Court Services	27,714	26,831	28,400	28,400	27,067	28,900
Fund Total	27,714	26,831	28,400	28,400	27,067	28,900
<b>PUBLIC WRKS/DEV ROADWY CONTRI</b>						
Public Works	2,554,495	1,286,300	2,639,530	2,664,030	486,755	1,965,630
Fund Total	2,554,495	1,286,300	2,639,530	2,664,030	486,755	1,965,630
<b>CRTS/DOMSTIC RELATNS ED &amp; MED</b>						
Conciliation Court	72,709	48,811	29,784	29,784	11,090	17,602
Fund Total	72,709	48,811	29,784	29,784	11,090	17,602
<b>ATTY/JUV VICTIMS RIGHTS IMPLEM</b>						
County Attorney	41,991	47,126	53,080	53,080	42,936	54,175
Fund Total	41,991	47,126	53,080	53,080	42,936	54,175

**Pinal County**  
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<b>COURTS/CHILDRNS ISSUES ED FUND</b>						
Conciliation Court	42,394	38,170	113,006	113,006	98,172	115,494
Fund Total	<u>42,394</u>	<u>38,170</u>	<u>113,006</u>	<u>113,006</u>	<u>98,172</u>	<u>115,494</u>
<b>CLERK/MISC GRANTS</b>						
Clerk of the Superior Court	56,321	88	0	2,500	0	0
Fund Total	<u>56,321</u>	<u>88</u>	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
<b>SHERIFF/RICO DISBURSEMENTS</b>						
Sheriff	118	17,673	0	0	5,742	0
Fund Total	<u>118</u>	<u>17,673</u>	<u>0</u>	<u>0</u>	<u>5,742</u>	<u>0</u>
<b>COURTS/FLC CHILD SUPPORT</b>						
Clerk of the Superior Court	319,449	390,414	620,201	620,201	356,005	617,522
Superior Court	118,960	153,525	224,022	224,022	130,838	228,430
Fund Total	<u>438,409</u>	<u>543,939</u>	<u>844,223</u>	<u>844,223</u>	<u>486,843</u>	<u>845,952</u>
<b>JUVENILE PROB/RESTITUTION FUND</b>						
Juvenile Court Services	0	660	1,296	1,296	300	952
Fund Total	<u>0</u>	<u>660</u>	<u>1,296</u>	<u>1,296</u>	<u>300</u>	<u>952</u>
<b>JUVENILE PROB/DIVERSION-INTAKE</b>						
Juvenile Court Services	417,802	374,354	398,441	398,441	294,640	398,350
Fund Total	<u>417,802</u>	<u>374,354</u>	<u>398,441</u>	<u>398,441</u>	<u>294,640</u>	<u>398,350</u>
<b>JUV PROB/DIVERSION-CONSEQUENCE</b>						
Juvenile Court Services	150,941	155,346	162,936	162,936	119,471	150,653
Fund Total	<u>150,941</u>	<u>155,346</u>	<u>162,936</u>	<u>162,936</u>	<u>119,471</u>	<u>150,653</u>
<b>JUVENILE PROB/TREATMENT</b>						
Juvenile Court Services	277,955	213,495	287,471	287,471	268,783	312,366
Fund Total	<u>277,955</u>	<u>213,495</u>	<u>287,471</u>	<u>287,471</u>	<u>268,783</u>	<u>312,366</u>
<b>ATTY/PROS SVCES/COST RECOVERY</b>						
County Attorney	14,726	3,728	0	0	0	0
Fund Total	<u>14,726</u>	<u>3,728</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>JUV PROBATION/CRIME REDUCTION</b>						
Juvenile Court Services	8,059	0	0	0	0	0
Fund Total	<u>8,059</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>JUV PROBATION/MISC SOURCES</b>						
Juvenile Court Services	244,661	28,994	0	0	0	0
Fund Total	<u>244,661</u>	<u>28,994</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>JP/COST RECOVERY</b>						
Apache Junction Justice Court	33,670	57,292	91,573	91,573	54,924	94,428
Casa Grande Justice Court	25,597	72,569	153,086	153,086	56,662	99,475
Eloy Justice Court	23,581	28,985	45,000	45,000	14,250	222,426
Florence Justice Court	7,186	17,461	18,961	18,961	22,294	19,000
Mammoth Justice Court	749	7,437	16,249	16,249	4,944	16,249
Maricopa Justice Court	598	12,000	40,000	40,000	12,262	40,000
Oracle Justice Court	13,264	28,964	40,000	40,000	24,184	31,978
Superior Justice Court	10,732	24,627	45,000	45,000	17,397	51,053
Fund Total	<u>115,377</u>	<u>249,335</u>	<u>449,869</u>	<u>449,869</u>	<u>206,917</u>	<u>574,609</u>
<b>JUV PROB/COURT IMPROVMNT PROJ</b>						
Juvenile Court Services	42,025	39,656	39,260	39,260	26,710	38,561
Fund Total	<u>42,025</u>	<u>39,656</u>	<u>39,260</u>	<u>39,260</u>	<u>26,710</u>	<u>38,561</u>
<b>JUV PROB/JUVENILE JUSTICE PROG</b>						
Juvenile Court Services	67,048	45,621	84,467	88,469	89,515	115,951
Fund Total	<u>67,048</u>	<u>45,621</u>	<u>84,467</u>	<u>88,469</u>	<u>89,515</u>	<u>115,951</u>

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<b>HEALTH/RESEARCH &amp; DEVELOPMENT</b>						
Public Health District	3,403	0	5,000	5,000	0	35,000
Fund Total	<u>3,403</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>35,000</u>
<b>CLERK OF COURT/DECAS</b>						
Clerk of the Superior Court	32,017	280	44,430	44,430	1,868	40,428
Fund Total	<u>32,017</u>	<u>280</u>	<u>44,430</u>	<u>44,430</u>	<u>1,868</u>	<u>40,428</u>
<b>ATTY-PRB/STOP VIOLNCE AGST WMN</b>						
County Attorney	132,275	108,757	111,891	167,728	105,088	169,259
Fund Total	<u>132,275</u>	<u>108,757</u>	<u>111,891</u>	<u>167,728</u>	<u>105,088</u>	<u>169,259</u>
<b>PUBLIC DEFENDR-ATTY/STATE AID</b>						
Public Defender	120,553	140,289	159,486	159,486	128,701	107,833
Fund Total	<u>120,553</u>	<u>140,289</u>	<u>159,486</u>	<u>159,486</u>	<u>128,701</u>	<u>107,833</u>
<b>ATTORNEY/STATE AID</b>						
County Attorney	88,753	166,784	125,628	128,782	51,155	172,859
Fund Total	<u>88,753</u>	<u>166,784</u>	<u>125,628</u>	<u>128,782</u>	<u>51,155</u>	<u>172,859</u>
<b>1891 COURTHOUSE RESTORATION</b>						
Housing	119,925	9,323	410,000	410,000	314,569	72,000
Fund Total	<u>119,925</u>	<u>9,323</u>	<u>410,000</u>	<u>410,000</u>	<u>314,569</u>	<u>72,000</u>
<b>JP/5% SET ASIDE FTG-FLORENCE</b>						
Florence Justice Court	63	86	0	0	72	0
Fund Total	<u>63</u>	<u>86</u>	<u>0</u>	<u>0</u>	<u>72</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-CASA GRNDE</b>						
Casa Grande Justice Court	347	437	0	0	412	0
Fund Total	<u>347</u>	<u>437</u>	<u>0</u>	<u>0</u>	<u>412</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-ELOY</b>						
Eloy Justice Court	168	200	0	0	381	0
Fund Total	<u>168</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>381</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-MAMMOTH</b>						
Mammoth Justice Court	43	40	0	0	2,920	0
Fund Total	<u>43</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>2,920</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-ORACLE</b>						
Oracle Justice Court	68	74	0	0	67	0
Fund Total	<u>68</u>	<u>74</u>	<u>0</u>	<u>0</u>	<u>67</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-SUPERIOR</b>						
Superior Justice Court	58	51	0	0	56	0
Fund Total	<u>58</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>56</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-APACHE JCT</b>						
Apache Junction Justice Court	842	490	0	0	453	0
Fund Total	<u>842</u>	<u>490</u>	<u>0</u>	<u>0</u>	<u>453</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-MARICOPA</b>						
Maricopa Justice Court	97	121	0	0	136	0
Fund Total	<u>97</u>	<u>121</u>	<u>0</u>	<u>0</u>	<u>136</u>	<u>0</u>
<b>CLERK OF CRT/5% SET ASIDE FTG</b>						
Clerk of the Superior Court	703	722	0	0	728	0
Fund Total	<u>703</u>	<u>722</u>	<u>0</u>	<u>0</u>	<u>728</u>	<u>0</u>

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<b>LOCAL TRANSPORT ASSIST GRANT</b>						
Public Health District	159,026	138,357	137,230	137,230	132,126	176,124
Fund Total	<u>159,026</u>	<u>138,357</u>	<u>137,230</u>	<u>137,230</u>	<u>132,126</u>	<u>176,124</u>
<b>PUBLIC-EDUC-GOV ACCESS SUPPRT</b>						
Public Affairs	22,304	72,846	67,297	67,297	47,326	73,675
Fund Total	<u>22,304</u>	<u>72,846</u>	<u>67,297</u>	<u>67,297</u>	<u>47,326</u>	<u>73,675</u>
<b>CLERK/CASE FLOW MANAGEMENT</b>						
Clerk of the Superior Court	62,767	83,530	141,802	214,302	106,597	108,731
Fund Total	<u>62,767</u>	<u>83,530</u>	<u>141,802</u>	<u>214,302</u>	<u>106,597</u>	<u>108,731</u>
<b>ASSESSOR/PROP INFO STRGE-RETR</b>						
Assessor	74,332	81,044	330,000	330,000	106,748	400,000
Fund Total	<u>74,332</u>	<u>81,044</u>	<u>330,000</u>	<u>330,000</u>	<u>106,748</u>	<u>400,000</u>
<b>COURTS/LOCAL CRT ASSIST FTG 5%</b>						
Superior Court	367,413	370,362	1,220,321	1,271,082	238,485	1,228,310
Clerk of the Superior Court	0	0	101,753	101,753	90,604	101,840
Fund Total	<u>367,413</u>	<u>370,362</u>	<u>1,322,074</u>	<u>1,372,835</u>	<u>329,089</u>	<u>1,330,150</u>
<b>PUB WORKS/DIST 1 TRANSPORTATIO</b>						
Public Works	413,513	329,941	201,060	201,060	104,816	0
Fund Total	<u>413,513</u>	<u>329,941</u>	<u>201,060</u>	<u>201,060</u>	<u>104,816</u>	<u>0</u>
<b>ATTY/CJEF-PROSEC PASS-THROUGH</b>						
County Attorney	44,983	54,802	131,075	131,075	114,527	318,736
Fund Total	<u>44,983</u>	<u>54,802</u>	<u>131,075</u>	<u>131,075</u>	<u>114,527</u>	<u>318,736</u>
<b>ATTY/BAD CHECK PROGRAM OPER</b>						
County Attorney	58,414	50,456	59,000	59,000	42,694	59,000
Fund Total	<u>58,414</u>	<u>50,456</u>	<u>59,000</u>	<u>59,000</u>	<u>42,694</u>	<u>59,000</u>
<b>CLERK/ELECTRONIC DOC MGMT SYTM</b>						
Clerk of the Superior Court	128,111	120,862	92,635	132,635	7,168	88,220
Fund Total	<u>128,111</u>	<u>120,862</u>	<u>92,635</u>	<u>132,635</u>	<u>7,168</u>	<u>88,220</u>
<b>ATTY/ANTI RACKETEERING-STATE</b>						
County Attorney	1,560,074	2,194,133	1,347,603	1,410,107	1,525,058	1,236,722
Fund Total	<u>1,560,074</u>	<u>2,194,133</u>	<u>1,347,603</u>	<u>1,410,107</u>	<u>1,525,058</u>	<u>1,236,722</u>
<b>ATTY/ANTI RACKETEERING FEDERAL</b>						
County Attorney	0	0	39,000	39,000	0	39,000
Fund Total	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>	<u>39,000</u>
<b>ATTY/VICTIM COMPENSATION-STATE</b>						
County Attorney	136,393	100,634	156,155	156,155	79,474	94,503
Fund Total	<u>136,393</u>	<u>100,634</u>	<u>156,155</u>	<u>156,155</u>	<u>79,474</u>	<u>94,503</u>
<b>ATTY/VICTIM COMPENSATION-FED</b>						
County Attorney	44,443	47,318	57,400	57,400	71,317	63,480
Fund Total	<u>44,443</u>	<u>47,318</u>	<u>57,400</u>	<u>57,400</u>	<u>71,317</u>	<u>63,480</u>

**Pinal County**  
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<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<b>CLERK/SPOUSAL MAINT ENFRCEMNT</b>						
Clerk of the Superior Court	0	0	5,052	5,052	0	3,657
Fund Total	0	0	5,052	5,052	0	3,657
<b>JUV PROB/FEE ASSESSMENT INCRSE</b>						
Juvenile Court Services	0	900	10,100	10,100	0	0
Fund Total	0	900	10,100	10,100	0	0
<b>SPECIAL DIST/QUEEN CREEK</b>						
ACM Administrative Services	17,182	8,175	25,751	25,751	16,350	41,820
Fund Total	17,182	8,175	25,751	25,751	16,350	41,820
<b>COURTS ENHANCEMENT FUND</b>						
Superior Court	215,093	376,712	741,496	741,496	295,990	762,800
Fund Total	215,093	376,712	741,496	741,496	295,990	762,800
<b>COURTS/CIVIL ADR</b>						
Conciliation Court	1,419	7,231	9,000	9,000	8,945	11,900
Fund Total	1,419	7,231	9,000	9,000	8,945	11,900
<b>PW/EMERGENCY MANAGEMENT</b>						
Public Works	500,458	523,208	600,285	600,285	449,326	573,740
Fund Total	500,458	523,208	600,285	600,285	449,326	573,740
<b>CTY ATTY/AATA GRANTS</b>						
County Attorney	204,668	63,956	112,615	112,615	57,988	109,300
Fund Total	204,668	63,956	112,615	112,615	57,988	109,300
<b>CTY ATTY/VICTIMS' GRANTS</b>						
County Attorney	412,549	119,244	131,110	131,110	83,863	122,945
Fund Total	412,549	119,244	131,110	131,110	83,863	122,945
<b>SHERIFF'S POSSE</b>						
Sheriff	23,806	0	15,000	15,000	13,559	15,000
Fund Total	23,806	0	15,000	15,000	13,559	15,000
<b>ADULT PROB/JCEF</b>						
Adult Probation	0	341,231	0	0	2,783	0
Fund Total	0	341,231	0	0	2,783	0
<b>SHERIFF'S GRANTS</b>						
Sheriff	1,172,775	1,672,025	546,387	1,288,761	714,597	2,201,127
Fund Total	1,172,775	1,672,025	546,387	1,288,761	714,597	2,201,127
<b>COURTS/GRANTS</b>						
Superior Court	63,933	0	0	0	14,264	0
Fund Total	63,933	0	0	0	14,264	0
<b>TIPPING FEES</b>						
Public Works	27,103	63,086	65,000	65,000	49,264	59,990
Fund Total	27,103	63,086	65,000	65,000	49,264	59,990
<b>JUV/COURT LIAISON OFFICER</b>						
Juvenile Court Services	0	131	0	0	0	0
Fund Total	0	131	0	0	0	0
<b>SHRF/INDIAN GAMING GRANTS</b>						
Sheriff	141,121	435	0	0	0	0
Fund Total	141,121	435	0	0	0	0



**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Department/Fund**  
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Cost Center	Actual	Actual	Adopted	Amended	Actual*	Adopted
	Expenditures/ Expenses 2008-2009	Expenditures/ Expenses 2009-2010	Expenditures/ Expenses 2010-2011	Expenditures/ Expenses 2010-2011	Expenditures/ Expenses 2010-2011	Expenditures/ Expenses 2011-2012
<b>ANIMAL CONTROL/AK CHIN INDIAN</b>						
Animal Care & Control	10,328	0	0	0	0	0
Fund Total	10,328	0	0	0	0	0
<b>ELECTIONS GRANTS</b>						
Elections	6,390	0	11,034	11,034	0	11,034
Fund Total	6,390	0	11,034	11,034	0	11,034
<b>JUV PROB/EMANCIPATION ADMIN CT</b>						
Juvenile Court Services	0	0	408	408	0	410
Fund Total	0	0	408	408	0	410
<b>GRANTS/PROJECT CONTINGENCY</b>						
Non-Department	0	0	13,500,000	8,776,252	0	6,500,000
Fund Total	0	0	13,500,000	8,776,252	0	6,500,000
<b>JUV/DRUG COURT PROGRAM</b>						
Juvenile Court Services	1,939	16,503	24,498	24,543	21,571	26,085
Fund Total	1,939	16,503	24,498	24,543	21,571	26,085
<b>P&amp;D/GROWING SMARTER PLANNING</b>						
Planning & Development	1,150	0	0	0	0	0
Fund Total	1,150	0	0	0	0	0
<b>ADULT PROB/GPS</b>						
Adult Probation	1,581	577	1,800	1,800	2,336	1,800
Fund Total	1,581	577	1,800	1,800	2,336	1,800
<b>JUV PROB/ICRF</b>						
Juvenile Court Services	2,335	1,495	2,200	2,600	1,630	2,600
Fund Total	2,335	1,495	2,200	2,600	1,630	2,600
<b>TRANS IFA1</b>						
One Stop Shop	63,744	24,802	535,633	535,633	30,476	1,272,693
Fund Total	63,744	24,802	535,633	535,633	30,476	1,272,693
<b>TRANS IFA2</b>						
One Stop Shop	0	0	6,290	6,290	0	49,746
Fund Total	0	0	6,290	6,290	0	49,746
<b>TRANS IFA3</b>						
One Stop Shop	0	0	160,300	160,300	0	131,652
Public Works	0	0	0	0	0	0
Fund Total	0	0	160,300	160,300	0	131,652
<b>TRANS IFA4</b>						
One Stop Shop	0	0	5,340	5,340	0	0
Fund Total	0	0	5,340	5,340	0	0
<b>TRANS IFA5</b>						
One Stop Shop	0	0	115,410	115,410	0	7,967
Fund Total	0	0	115,410	115,410	0	7,967
<b>TRANS IFA6</b>						
One Stop Shop	0	0	570	570	0	0
Fund Total	0	0	570	570	0	0
<b>TRANS IFA7</b>						
One Stop Shop	0	0	590	590	0	0
Fund Total	0	0	590	590	0	0
<b>PARKS IFA1</b>						
One Stop Shop	30,261	10,210	107,800	107,800	17,103	53,466
Fund Total	30,261	10,210	107,800	107,800	17,103	53,466
<b>PARKS IFA2</b>						
One Stop Shop	0	0	2,710	2,710	0	1,448
Fund Total	0	0	2,710	2,710	0	1,448
<b>PARKS IFA3</b>						
One Stop Shop	0	0	5,170	5,170	0	6,179
Fund Total	0	0	5,170	5,170	0	6,179

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<b>PARKS IFA4</b>						
One Stop Shop	0	0	285	285	0	0
Fund Total	0	0	285	285	0	0
<b>PARKS IFA5</b>						
One Stop Shop	0	0	14,135	14,135	0	11,830
Fund Total	0	0	14,135	14,135	0	11,830
<b>PARKS IFA6</b>						
One Stop Shop	0	0	465	465	0	0
Fund Total	0	0	465	465	0	0
<b>PARKS IFA7</b>						
One Stop Shop	0	0	275	275	0	0
Fund Total	0	0	275	275	0	0
<b>PUBLIC SAFETY IFA1</b>						
One Stop Shop	40,120	172,319	396,000	396,000	3,493	276,087
Fund Total	40,120	172,319	396,000	396,000	3,493	276,087
<b>PUBLIC SAFETY IFA2</b>						
One Stop Shop	0	0	21,605	21,605	0	6,172
Fund Total	0	0	21,605	21,605	0	6,172
<b>PUBLIC SAFETY IFA3</b>						
One Stop Shop	0	0	19,300	19,300	0	27,849
Fund Total	0	0	19,300	19,300	0	27,849
<b>PUBLIC SAFETY IFA4</b>						
One Stop Shop	0	0	795	795	0	795
Fund Total	0	0	795	795	0	795
<b>PUBLIC SAFETY IFA5</b>						
One Stop Shop	0	0	35,710	35,710	0	11,246
Fund Total	0	0	35,710	35,710	0	11,246
<b>PUBLIC SAFETY IFA6</b>						
One Stop Shop	0	0	1,875	1,875	0	0
Fund Total	0	0	1,875	1,875	0	0
<b>PUBLIC SAFETY IFA7</b>						
One Stop Shop	0	0	4,370	4,370	0	0
Fund Total	0	0	4,370	4,370	0	0
<b>PUBLIC HEALTH DISTRICT</b>						
Public Health District	3,419,413	2,852,235	3,746,552	3,746,552	2,515,175	3,593,188
Fund Total	3,419,413	2,852,235	3,746,552	3,746,552	2,515,175	3,593,188
<b>COUNTY SCHOOL RESERVE FUND</b>						
School Superintendent	2,944,508	2,923,262	3,687,218	3,687,218	1,885,176	3,060,934
Fund Total	2,944,508	2,923,262	3,687,218	3,687,218	1,885,176	3,060,934
<b>ENV HLTH/SMOKE FREE AZ PROGRAM</b>						
Environmental Health	0	10,783	122,356	122,356	36,268	132,356
Fund Total	0	10,783	122,356	122,356	36,268	132,356
<b>ATTY/HB 2779 EMPLOYER SANCTION</b>						
County Attorney	0	0	71,677	71,677	0	32,869
Fund Total	0	0	71,677	71,677	0	32,869
<b>IT/USDA RURAL DEV REGIONAL WIF</b>						
Information Technology	131,822	52,131	0	0	103	0
Fund Total	131,822	52,131	0	0	103	0

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<b>CRT/FARE SURPLUS FUND</b>						
Apache Junction Justice Court	0	0	1,000	1,000	3,059	3,000
Casa Grande Justice Court	0	0	0	0	0	4,000
Eloy Justice Court	0	996	5,500	5,500	187	2,805
Florence Justice Court	0	0	1,000	1,000	0	1,000
Mammoth Justice Court	0	0	1,000	1,000	0	800
Maricopa Justice Court	0	0	2,000	2,000	0	2,000
Oracle Justice Court	0	0	1,000	1,000	0	800
Superior Justice Court	0	0	500	500	0	500
<b>Fund Total</b>	<b>0</b>	<b>996</b>	<b>12,000</b>	<b>12,000</b>	<b>3,246</b>	<b>14,905</b>
<b>ADULT PROB/LEARN LAB GRANT</b>						
Adult Probation	2	16	0	0	0	0
<b>Fund Total</b>	<b>2</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISC GRANTS</b>						
Behavioral Health & Public Fiduciary	0	425	0	0	0	0
County Attorney	28,914	65	0	0	0	0
Grant Coordination	22,292	0	0	700	700	0
Health & Human Services	0	30,000	0	0	0	0
Information Technology	201,530	1,350	0	50,000	4,600	100,000
Medical Examiner	0	0	99,575	99,575	100,873	68,875
Non-Departmental	6,710	0	0	0	0	0
Public Defender	0	7,214	10,746	10,746	8,020	0
Superior Court Admin	0	835	0	0	2,491	0
<b>Fund Total</b>	<b>259,446</b>	<b>39,889</b>	<b>110,321</b>	<b>161,021</b>	<b>116,684</b>	<b>168,875</b>
<b>MARICOPA JP/CITY OF MARICOPA</b>						
Maricopa Justice Court	71,604	108,706	221,591	221,591	106,915	221,591
<b>Fund Total</b>	<b>71,604</b>	<b>108,706</b>	<b>221,591</b>	<b>221,591</b>	<b>106,915</b>	<b>221,591</b>
<b>CO ATTY MISC GRANTS</b>						
County Attorney	3,906	0	0	0	0	0
<b>Fund Total</b>	<b>3,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMPLOYEE WELLNESS COALITION</b>						
County Manager	183	25,050	34,967	34,967	15,665	8,653
<b>Fund Total</b>	<b>183</b>	<b>25,050</b>	<b>34,967</b>	<b>34,967</b>	<b>15,665</b>	<b>8,653</b>
<b>SHRF/IMPOUND</b>						
Sheriff	8,190	93,715	279,000	279,000	111,576	300,000
<b>Fund Total</b>	<b>8,190</b>	<b>93,715</b>	<b>279,000</b>	<b>279,000</b>	<b>111,576</b>	<b>300,000</b>
<b>SRF/EMERGENCY TELECOM</b>						
Sheriff	16,797	11,359	8,843	8,843	10,480	16,511
<b>Fund Total</b>	<b>16,797</b>	<b>11,359</b>	<b>8,843</b>	<b>8,843</b>	<b>10,480</b>	<b>16,511</b>
<b>EL/HAVA BLOCK GRANT</b>						
Elections	0	0	221,243	221,243	4,119	180,373
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>221,243</b>	<b>221,243</b>	<b>4,119</b>	<b>180,373</b>
<b>REC/HAVA BLOCK GRANT</b>						
Elections	0	13,670	50,000	60,337	0	60,606
<b>Fund Total</b>	<b>0</b>	<b>13,670</b>	<b>50,000</b>	<b>60,337</b>	<b>0</b>	<b>60,606</b>
<b>AP/ADULT DRUG COURTS</b>						
Adult Probation	0	5,920	10,000	10,000	4,711	10,000
<b>Fund Total</b>	<b>0</b>	<b>5,920</b>	<b>10,000</b>	<b>10,000</b>	<b>4,711</b>	<b>10,000</b>
<b>AARA BYRNE AWARD FUND</b>						
Adult Probation	0	12,758	48,510	48,510	12,437	36,260
County Attorney	0	26,390	27,000	27,000	27,610	0
Sheriff	0	53,313	0	0	0	0
<b>Fund Total</b>	<b>0</b>	<b>92,461</b>	<b>75,510</b>	<b>75,510</b>	<b>40,047</b>	<b>36,260</b>

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<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<b>ENERGY EFFICIENCY GRANT</b>						
Housing	0	23,073	2,025,223	2,025,223	981,143	1,100,000
Fund Total	0	23,073	2,025,223	2,025,223	981,143	1,100,000
<b>SHERIFF MISCELLANEOUS FUND</b>						
Sheriff	0	65,656	85,403	85,403	64,222	85,403
Fund Total	0	65,656	85,403	85,403	64,222	85,403
<b>SHF/OUTSIDE AGENCY RICO FUNDS</b>						
Sheriff	0	0	74,597	74,597	125,479	0
Fund Total	0	0	74,597	74,597	125,479	0
<b>JD/AK-CHIN INDIAN COMMUNITY GT</b>						
Juvenile Court Services	0	0	13,147	26,294	26,383	0
Fund Total	0	0	13,147	26,294	26,383	0
<b>SC-LAW LIBRARY FUND</b>						
Superior Court Admin	0	0	0	0	68,332	150,100
Fund Total	0	0	0	0	68,332	150,100
<b>JD-MISC DONATIONS FUND</b>						
Juvenile Court Services	0	0	0	9,237	1,411	9,702
Fund Total	0	0	0	9,237	1,411	9,702
<b>AT-VICTIM'S COMP RESTITUTION</b>						
County Attorney	0	0	0	147,567	0	18,000
Fund Total	0	0	0	147,567	0	18,000
<b>AT-VICTIM'S COMP- INTEREST FUND</b>						
County Attorney	0	0	0	13,627	356	2,000
Fund Total	0	0	0	13,627	356	2,000
<b>PUBLIC WORKS/LOCAL EMERGENCY</b>						
Public Works	0	0	10,000	10,000	1	11,307
Fund Total	0	0	10,000	10,000	1	11,307
<b>CRTS/SUSPENSION ACCOUNT</b>						
Superior Court Admin	200	298	1,000	1,000	0	1,000
Fund Total	200	298	1,000	1,000	0	1,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>78,758,864</b>	<b>66,769,550</b>	<b>109,558,873</b>	<b>106,717,239</b>	<b>55,796,502</b>	<b>100,198,865</b>
<b>ENTERPRISE FUNDS</b>						
<b>SHERIFF/INMATE SERVICES</b>						
Sheriff	420,360	632,014	883,439	883,439	421,095	916,262
Fund Total	420,360	632,014	883,439	883,439	421,095	916,262
<b>HOME HEALTH</b>						
Horizon Home Care	5,284,674	5,104,369	10,478,902	10,478,902	5,220,714	2,745,273
Fund Total	5,284,674	5,104,369	10,478,902	10,478,902	5,220,714	2,745,273
<b>LONG TERM CARE/ALTCS</b>						
Long Term Care	54,953,466	61,193,271	64,599,800	64,599,800	52,255,126	21,461,048
Fund Total	54,953,466	61,193,271	64,599,800	64,599,800	52,255,126	21,461,048

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<b>FAIRGROUNDS</b>						
Fairgrounds	643,484	518,358	486,030	486,030	406,370	0
Fund Total	643,484	518,358	486,030	486,030	406,370	0
<b>HOSPITAL</b>						
ACM Administrative Services	0	0	0	0	0	0
Fund Total	0	0	0	0	0	0
<b>AIRPORT ECONOMIC DEVELOPMENT</b>						
Public Works	263,427	481,140	1,089,200	1,089,200	701,705	1,508,215
Fund Total	263,427	481,140	1,089,200	1,089,200	701,705	1,508,215
<b>ADULT DAY CARE</b>						
Horizon Home Care	7,555	187	0	0	0	0
Fund Total	7,555	187	0	0	0	0
<b>ENTERPRISE CONTINGENCY FUND</b>						
Horizon Home Care	0	0	545,000	545,000	0	500,000
Fund Total	0	0	545,000	545,000	0	500,000
<b>FAIRGROUNDS CONSTRUCTION FUND</b>						
Fairgrounds	0	0	295,000	295,000	42,548	0
Fund Total	0	0	295,000	295,000	42,548	0
<b>ENTERPRISE FUNDS TOTAL</b>	<b>61,572,966</b>	<b>67,929,339</b>	<b>78,377,371</b>	<b>78,377,371</b>	<b>59,047,558</b>	<b>27,130,798</b>
<b>CAPITAL PROJECTS FUNDS</b>						
<b>COUNTY WIDE COMPUTER PROJECT</b>						
Information Technology	899,142	668,756	295,500	295,500	51,879	355,500
Fund Total	899,142	668,756	295,500	295,500	51,879	355,500
<b>SUPERIOR COURT/SHERIFF CONST</b>						
Public Works	9,453	0	0	0	0	0
Fund Total	9,453	0	0	0	0	0
<b>PUBLIC WORKS/SPECIAL PROJECTS</b>						
Public Works	10,608	10,926	12,000	12,000	11,254	12,000
Fund Total	10,608	10,926	12,000	12,000	11,254	12,000
<b>PW/DIST 1 KELVIN BRIDGE</b>						
Public Works	22,814	217,382	3,220,000	3,220,000	68,586	3,000,000
Fund Total	22,814	217,382	3,220,000	3,220,000	68,586	3,000,000
<b>ADULT/JUV DET CONST.</b>						
Public Works	1,063	0	0	0	0	0
Fund Total	1,063	0	0	0	0	0
<b>CAPITAL PROJECTS/MISCELLANEOUS</b>						
Facilities Management	77,766	0	0	0	0	0
Grants Coordination	1,647	6,096	0	0	0	0
Library District	61,932	3,871	0	0	0	0
Non-Departmental	2,071,171	3,256,246	5,129,458	7,929,458	1,546,229	3,427,473
Public Health District	53,637	0	0	0	0	0
Recorder	0	65,054	80,000	80,000	9,501	72,527
Sheriff	13,151	0	0	0	0	0
Fund Total	2,279,304	3,331,267	5,209,458	8,009,458	1,555,730	3,500,000
<b>PW/GANTZEL ROAD - GADA</b>						
Public Works	806,020	206,835	2,975,000	2,975,000	791,500	1,505,000
Fund Total	806,020	206,835	2,975,000	2,975,000	791,500	1,505,000
<b>CAPITAL PROJECTS FUND</b>						
Non-Departmental	0	0	6,034,783	6,034,783	324,201	4,000,000
Public Health District	0	0	8,765,217	8,765,217	2,302,799	7,787,369
Fund Total	0	0	14,800,000	14,800,000	2,627,000	11,787,369
<b>CAPITAL PROJECTS FUNDS TOTAL</b>	<b>4,028,404</b>	<b>4,435,166</b>	<b>26,511,958</b>	<b>29,311,958</b>	<b>5,105,949</b>	<b>20,159,869</b>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

<b>Cost Center</b>	<b>Actual Expenditures/ Expenses 2008-2009</b>	<b>Actual Expenditures/ Expenses 2009-2010</b>	<b>Adopted Expenditures/ Expenses 2010-2011</b>	<b>Amended Expenditures/ Expenses 2010-2011</b>	<b>Actual* Expenditures/ Expenses 2010-2011</b>	<b>Adopted Expenditures/ Expenses 2011-2012</b>
<b>DEBT SERVICE FUNDS</b>						
MARICOPA ROAD/DEBT SERVICE						
Public Works	2,142	166,190	0	0	0	0
Fund Total	<u>2,142</u>	<u>166,190</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEBT SERVICE						
Public Works	141,624	1,431,088	7,663,090	2,155,639	2,155,088	4,582,834
Non-Department	19,713,137	15,538,694	10,323,302	15,923,193	14,617,750	14,920,176
Fund Total	<u>19,854,761</u>	<u>16,969,782</u>	<u>17,986,392</u>	<u>18,078,832</u>	<u>16,772,838</u>	<u>19,503,010</u>
<b>DEBT SERVICE FUNDS TOTAL</b>	<b><u>19,856,903</u></b>	<b><u>17,135,972</u></b>	<b><u>17,986,392</u></b>	<b><u>18,078,832</u></b>	<b><u>16,772,838</u></b>	<b><u>19,503,010</u></b>
<b>TOTAL ALL FUNDS</b>	<b><u>322,336,119</u></b>	<b><u>303,318,541</u></b>	<b><u>429,878,000</u></b>	<b><u>429,878,000</u></b>	<b><u>273,241,666</u></b>	<b><u>357,096,950</u></b>

\* Actual expenditures -May 20, 2011

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

Department/Fund	Adopted Expenditures/ Expenses 2010-2011	Amended Expenditures/ Expenses 2010-2011	Actual* Expenditures/ Expenses 2010-2011	Proposed Expenditures/ Expenses 2011-2012
<b>Board of Supervisors</b>				
GENERAL FUND	937,974	937,974	748,610	1,105,809
<b>Department Total</b>	<b>937,974</b>	<b>937,974</b>	<b>748,610</b>	<b>1,105,809</b>
<b>Assessor</b>				
GENERAL FUND	2,607,355	2,607,355	2,168,555	3,368,111
ASSESSOR/PROP INFO STRGE-RETRV	330,000	330,000	106,748	400,000
<b>Department Total</b>	<b>2,937,355</b>	<b>2,937,355</b>	<b>2,275,303</b>	<b>3,768,111</b>
<b>County Attorney</b>				
GENERAL FUND	7,086,823	7,086,823	6,253,491	8,682,455
ATTORNEY/DRUG PROSECUTION	198,598	198,598	226,387	270,980
ATTORNEY/IV-D CHILD SUPPORT	2,527,360	2,527,360	1,907,052	2,267,466
ATTORNEY/STATE AID	125,628	125,628	51,155	172,859
ATTY/ANTI RACKETEERING-FEDERAL	39,000	39,000	0	39,000
ATTY/ANTI RACKETEERING-STATE	1,347,603	1,347,603	1,525,058	1,236,722
ATTY/BAD CHECK PROGRAM OPER	59,000	59,000	42,694	59,000
ATTY/CIJEF-PROSEC PASS-THROUGH	131,075	131,075	114,527	318,736
ATTY/HB 2779 FAIR & LEAGAL	71,677	71,677	0	32,869
ATTY/JUV VICTIMS RIGHTS IMPLM	53,080	53,080	42,936	54,175
ATTY/VICTIM COMPENSATION-FED	57,400	57,400	71,317	63,480
ATTY/VICTIM COMPENSATION-STATE	156,155	156,155	79,474	94,503
ATY-PRB/STOP VIOLNCE AGNST WMN	111,891	111,891	105,088	169,259
CTY ATTY/AATA GRANTS	112,615	112,615	57,988	109,300
CTY ATTY/VICTIMS' GRANTS	131,110	131,110	83,863	122,945
ARRA BYRNE AWARD FUND	27,000	27,000	27,610	0
AT-VICTIM'S COMP-RESTITUTION	0	0	0	18,000
AT-VICTIM'S COMP -INTEREST FD	0	0	356	2,000
<b>Department Total</b>	<b>12,236,015</b>	<b>12,236,015</b>	<b>10,588,996</b>	<b>13,713,749</b>
<b>Clerk of the Superior Court</b>				
GENERAL FUND	3,474,497	3,474,497	2,835,929	4,659,935
CLERK OF COURT/CONVERSION	103,565	103,565	30,878	80,365
CLERK OF COURT/DECAS	44,430	44,430	1,868	40,428
CLERK/NCHIP GRANT	0	0	0	0
CLERK OF CRT/5% SET ASIDE FTG	0	0	728	0
CLERK/CASE FLOW MANAGEMENT	141,802	141,802	106,597	108,731
CLERK/ELECTRONIC DOC MGMT SYST	92,635	92,635	7,168	88,220
CLERK/SPOUSAL MAINT ENFRCEMENT	5,052	5,052	0	3,657
<b>Department Total</b>	<b>4,583,935</b>	<b>3,861,981</b>	<b>2,983,168</b>	<b>4,981,336</b>
<b>Recorder</b>				
GENERAL FUND	1,357,484	1,357,484	1,021,785	1,516,158
CAPITAL PROJECTS/MISCELLANEOUS	80,000	80,000	9,501	72,527
REC/HAVA BLOCK GRANT	50,000	50,000	0	60,606
RECORDER/STORAGE	609,000	609,000	351,911	535,700
<b>Department Total</b>	<b>2,096,484</b>	<b>2,096,484</b>	<b>1,383,197</b>	<b>2,184,991</b>
<b>School Superintendent</b>				
GENERAL FUND	755,859	755,859	670,808	894,711
COUNTY SCHOOL RESERVE FUND	3,687,218	3,687,218	1,885,176	3,060,934
<b>Department Total</b>	<b>4,443,077</b>	<b>4,443,077</b>	<b>2,555,984</b>	<b>3,955,645</b>
<b>Treasurer</b>				
GENERAL FUND	1,209,303	1,209,303	973,109	1,480,765
TREASURER/SPECIAL DISTRICT ADM	0	0	1	0
TREASURER/TAXPAYER INFORMATION	33,714	33,714	1,412	34,511
<b>Department Total</b>	<b>1,243,017</b>	<b>1,243,017</b>	<b>974,522</b>	<b>1,515,276</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

Department/Fund	Adopted Expenditures/ Expenses 2010-2011	Amended Expenditures/ Expenses 2010-2011	Actual* Expenditures/ Expenses 2010-2011	Proposed Expenditures/ Expenses 2011-2012
<b>Courts</b>				
GENERAL FUND	17,836,590	17,836,590	14,659,525	22,340,912
ARRA BYRNE AWARD FUND	48,510	48,510	12,437	36,260
ADULT PROB/COMMUNITY PUNISHMNT	288,280	288,280	243,211	305,844
ADULT PROB/DTEF & INTERS CASE	110,000	110,000	67,824	83,617
ADULT PROB/GPS	1,800	1,800	2,336	1,800
ADULT PROB/INTENSIVE PROB SERV	402,606	402,606	287,831	421,438
ADULT PROB/JCEF	0	0	2,783	0
ADULT PROB/STATE ENHANCEMENT	2,102,285	2,102,285	1,790,658	1,974,635
ADULT PROB/SUPPORT	558,720	558,720	407,309	586,897
AP/ADULT DRUG COURTS	10,000	10,000	4,711	10,000
COURTS ENHANCEMENT FUND	741,496	741,496	295,989	762,800
COURTS/AUTOMATED DATA SYSTEM	70,152	70,152	61,266	71,380
COURTS/CASE PROCESSING-CPAF	49,600	49,600	0	49,100
COURTS/CHILDRNS ISSUES ED FUND	113,006	113,006	98,172	115,494
COURTS/CIVIL ADR	9,000	9,000	8,945	11,900
COURTS/DRUG ENFORCEMENT	75,383	75,383	91,893	76,546
COURTS/ENHANCEMENT	381,500	381,500	0	524,000
COURTS/EXPEDITED CHILD SUPPORT	108,415	108,415	38,897	110,700
COURTS/FLC CHILD SUPPORT	224,022	844,223	486,843	845,952
COURTS/FLC IV-D INCENTIVES	39,400	39,400	0	42,941
COURTS/GRANTS	39,401	0	14,264	0
COURTS/LOCAL CRT ASSIST FTG 5%	1,220,321	1,322,074	329,089	1,330,150
CRTS/FARE SURPLUS FUND	12,000	12,000	3,246	14,905
CRTS/DOMSTIC RELATNS ED & MED	29,784	29,784	11,090	17,602
CRTS/SUSPENSION ACCOUNT	1,000	1,000	0	1,000
JP/5% SET ASIDE FTG-APACHE JCT	0	0	453	0
JP/5% SET ASIDE FTG-CASA GRAND	0	0	412	0
JP/5% SET ASIDE FTG-ELOY	0	0	381	0
JP/5% SET ASIDE FTG-FLORENCE	0	0	72	0
JP/5% SET ASIDE FTG-MAMMOTH	0	0	2,920	0
JP/5% SET ASIDE FTG-MARICOPA	0	0	136	0
JP/5% SET ASIDE FTG-ORACLE	0	0	67	0
JP/5% SET ASIDE FTG-SUPERIOR	0	0	56	0
JP/COST RECOVERY	449,869	449,869	206,917	574,609
JP/ENHANCEMENT-APACHE JUNCTION	40,965	40,965	0	108,000
JP/ENHANCEMENT-CASA GRANDE	20,000	20,000	0	25,000
JP/ENHANCEMENT-ELOY	10,000	10,000	3,714	13,000
JP/ENHANCEMENT-FLORENCE	7,500	7,500	0	9,300
JP/ENHANCEMENT-MAMMOTH	2,700	2,700	2,250	1,200
JP/ENHANCEMENT-MARICOPA	5,500	5,500	871	5,500
JP/ENHANCEMENT-ORACLE	4,000	4,000	0	4,500
JP/ENHANCEMENT-SUPERIOR	5,000	5,000	0	5,000
JUV PROB/COURT IMPROVMNT PROJ	39,260	39,260	26,710	38,561
JUV PROB/DIVERSION-CONSEQUENCE	162,936	162,936	119,471	150,653
JUV PROB/EMANCIPATION ADMIN CT	408	408	0	410
JUV PROB/FEE ASSESSMENT INCRSE	10,100	10,100	0	0
JUV PROB/JCRF	2,200	2,200	1,630	2,600
JUV PROB/JUVENILE JUSTICE PROG	84,467	84,467	89,515	115,951
JUVENILE PROB/PROB OFF IN SCHL	202,725	202,725	2,417	0
JD-MISC DONATIONS FUND	0	0	1,411	9,702
JUV/DRUG COURT PROGRAM	24,498	24,498	21,571	26,085
JUVENILE PROB/CASA	123,731	123,731	116,600	146,511
JUVENILE PROB/DIVERSION-INTAKE	398,441	398,441	294,640	398,350
JUVENILE PROB/FAMILY COUNSELNG	38,894	38,894	37,832	39,543
JUVENILE PROB/INTENSIVE	702,326	702,326	509,364	736,252
JUVENILE PROB/RESTITUTION FUND	1,296	1,296	300	952
JUVENILE PROB/STANDARD PROB	534,666	534,666	556,920	634,752
JUVENILE PROB/SUPERVISION FEES	620,000	620,000	120,571	728,909
JUVENILE PROB/TREATMENT	287,471	287,471	268,783	312,366
JUVENILE PROB/VICTIMS' RIGHTS	28,400	28,400	27,067	28,900
JD/AK-CHIN INDIAN COMMUNITY GT	13,147	13,147	26,383	0
MARICOPA JP/CITY OF MARICOPA	221,591	221,591	106,915	221,591
MISC GRANTS	0	0	2,491	0
SC-LAW LIBRARY FUND	0	0	68,332	150,100
<b>Department Total</b>	<b>28,475,961</b>	<b>29,197,915</b>	<b>21,535,491</b>	<b>34,224,170</b>



**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

Department/Fund	Adopted Expenditures/ Expenses 2010-2011	Amended Expenditures/ Expenses 2010-2011	Actual* Expenditures/ Expenses 2010-2011	Proposed Expenditures/ Expenses 2011-2012
<b><u>Sheriff</u></b>				
GENERAL FUND	34,827,207	34,827,207	33,945,313	46,876,467
PUBLIC SAFETY IFA1	396,000	396,000	3,493	276,087
PUBLIC SAFETY IFA2	21,605	21,605	0	6,172
PUBLIC SAFETY IFA3	19,300	19,300	0	27,849
PUBLIC SAFETY IFA4	795	795	0	795
PUBLIC SAFETY IFA5	35,710	35,710	0	11,246
PUBLIC SAFETY IFA6	1,875	1,875	0	0
PUBLIC SAFETY IFA7	4,370	4,370	0	0
SHERIFF/CONTRACT PRISONER FEES	4,649,370	4,649,370	3,805,472	4,649,370
SHERIFF/COPS GRANTS	14,500	14,500	12,853	0
SHERIFF/DRUG SMUGGLING	38,298	38,298	90,197	61,109
SHERIFF/DRUG TASK FORCE	192,765	192,765	71,724	0
SHERIFF/GITEM GRANT	155,945	155,945	130,185	188,841
SHERIFF'S IMPOUND	279,000	279,000	111,576	300,000
SHERIFF/INMATE SERVICES	723,439	723,439	421,095	916,262
SHERIFF/JAIL ENHANCEMENT	907,930	907,930	406,989	935,366
SHERIFF/RICO DISBURSEMENTS	0	0	5,742	0
SHERIFF/SEARCH & RESCUE	15,960	15,960	15,065	6,000
SHERIFF/EMERGENCY TELECOM	8,843	8,843	10,480	16,511
SHERIFF/TRAFFIC SAFETY	667,620	667,620	536,678	646,880
SHERIFF'S GRANTS	546,387	546,387	714,597	2,201,127
SHERIFF'S POSSE	15,000	15,000	13,559	15,000
SHF/OUTSIDE AGENCY RICO FUNDS	74,597	74,597	125,479	0
SHERIFF MISCELLANEOUS FUND	85,403	85,403	64,222	85,403
<b>Department Total</b>	<b>43,681,919</b>	<b>43,681,919</b>	<b>40,484,719</b>	<b>57,220,485</b>
<b><u>County Manager</u></b>				
GENERAL FUND	1,100,944	1,100,944	1,002,504	918,720
EMPLOYEE WELLNESS COALITION	34,967	34,967	15,665	8,653
PUBLIC-EDUC-GOV ACCESS SUPPRT	67,297	67,297	47,326	73,675
<b>Department Total</b>	<b>1,203,208</b>	<b>1,203,208</b>	<b>1,065,495</b>	<b>1,001,048</b>
<b><u>Asst. County Manager Admin Services</u></b>				
GENERAL FUND	110,721,469	110,721,469	60,231,760	81,675,976
CAPITAL PROJECTS/MISCELLANEOUS	19,929,458	19,929,458	1,546,229	3,427,473
CAPITAL PROJECTS FUND	0	0	2,627,000	11,787,369
COUNTY WIDE COMPUTER PROJECT	295,500	295,500	51,879	355,500
DEBT SERVICE	10,323,302	10,323,302	9,521,838	9,720,176
EL/HAVA BLOCK GRANT	221,243	221,243	4,119	180,373
ELECTIONS GRANTS	11,034	11,034	0	11,034
FAIRGROUNDS CONSTRUCTION FUND	0	0	42,548	0
FAIRGROUNDS	486,030	486,030	406,370	0
GRANTS/PROJECT CONTINGENCY	13,500,000	13,500,000	0	6,500,000
IT/USDA RURAL DEV REGIONAL WIF	0	0	103	0
MISC GRANTS	0	0	4,600	100,000
PARKS IFA1	107,800	107,800	17,103	53,466
PARKS IFA2	2,710	2,710	0	1,448
PARKS IFA3	5,170	5,170	0	6,179
PARKS IFA4	285	285	0	0
PARKS IFA5	14,135	14,135	0	11,830
PARKS IFA6	465	465	0	0
PARKS IFA7	275	275	0	0
PUBLIC WORKS/HIGHWAY	3,018,718	0	0	0
QUEEN CREEK DOMESTIC WATER IMP	25,751	25,751	16,350	41,820
SPECIAL DIST/COTTNWD GRDN LITE	2,360	2,360	963	2,324
SPECIAL DIST/DESERT VISTA LITE	9,077	9,077	6,570	8,328
SPECIAL DIST/DESERT VISTA SANI	65,744	11,076	7,620	11,165
SPECIAL DIST/VILLA GRANDE LITE	11,076	65,744	20,886	65,663
<b>Department Total</b>	<b>158,751,602</b>	<b>155,732,884</b>	<b>74,505,938</b>	<b>113,960,124</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

Department/Fund	Adopted Expenditures/ Expenses 2010-2011	Amended Expenditures/ Expenses 2010-2011	Actual* Expenditures/ Expenses 2010-2011	Proposed Expenditures/ Expenses 2011-2012
<b><u>Asst. County Manager Health and Human Services</u></b>				
GENERAL FUND	10,608,120	10,608,120	8,353,654	11,645,498
ANIMAL CONTROL	1,890,835	1,890,835	1,314,872	1,890,735
ANIMAL CONTROL/ANIMAL CARE	20,900	20,900	27,790	20,900
HOUSING DEPT GRANTS	1,106,879	1,106,879	509,441	539,919
ENTERPRISE GRANT/PROJECT RESER	1,000,000	1,000,000	0	500,000
ENERGY EFFICIENCY GRANT FUND	2,025,223	2,025,223	981,143	1,100,000
HEALTH/GRANTS	3,471,061	3,471,061	3,027,748	4,676,813
HEALTH/RESEARCH & DEVELOPMENT	5,000	5,000	0	35,000
HOME HEALTH	10,478,902	10,478,902	5,220,714	2,745,273
HOUSING/CONVENTIONAL	4,284,815	4,284,815	1,030,198	4,229,748
LIBRARY/DISTRICT	2,523,009	2,523,009	1,800,536	2,155,672
LIBRARY/STATE	24,000	24,000	30,332	23,500
LOCAL TRANSPORT ASSIST GRANT	137,230	137,230	132,126	176,124
LONG TERM CARE/AAA CASE MGM	331,140	64,599,800	52,255,126	21,461,048
LONG TERM CARE/ALTCs	64,599,800	331,140	270,295	85,098
MISC GRANTS	110,321	110,321	109,594	68,875
OLD COURTHOUSE PRESERVATION	410,000	410,000	314,569	72,000
PUBLIC DEFENDER/TRAINING	60,130	60,130	8,241	60,130
PUBLIC DEFENDR-ATTY/STATE AID	159,486	159,486	128,701	107,833
PUBLIC HEALTH DISTRICT	3,746,552	3,746,552	2,515,175	3,593,188
<b>Department Total</b>	<b>106,993,403</b>	<b>106,993,403</b>	<b>78,030,255</b>	<b>55,187,354</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2011-2012**

Department/Fund	Adopted Expenditures/ Expenses 2010-2011	Amended Expenditures/ Expenses 2010-2011	Actual* Expenditures/ Expenses 2010-2011	Proposed Expenditures/ Expenses 2011-2012
<b><u>Asst. County Manager Development Services</u></b>				
GENERAL FUND	4,919,781	4,919,781	3,653,772	4,938,891
AIR QUALITY/GRANTS	154,178	154,178	129,669	62,888
AIR QUALITY/PERMITS	1,254,037	1,254,037	1,009,405	1,297,721
AIRPORT ECONOMIC DEVELOPMENT	1,089,200	1,089,200	701,705	1,508,215
DEBT SERVICE	7,663,090	7,663,090	7,251,000	9,782,834
ENV HLTH/SMOKE FREE AZ PROGRAM	122,356	122,356	36,268	132,356
KELVIN BRIDGE	3,220,000	3,220,000	68,586	3,000,000
LANDFILL/ADEQ WASTE TIRE GRANT	366,500	366,500	250,662	366,500
PUB WORKS/DISTRICT 1 PROJECTS	201,060	201,060	104,816	0
PUBLIC WORKS/FLOOD MANAGEMENT	7,230,220	7,230,220	1,845,372	7,624,927
PUBLIC WORKS/HIGHWAY	16,705,454	19,724,172	14,785,289	20,007,735
PUBLIC WORKS/LOCAL EMERGENCY	10,000	10,000	1	11,307
PUBLIC WORKS/SPECIAL PROJECTS	12,000	12,000	11,254	12,000
PUBLIC WRKS/DEV ROADWY CONTRIB	2,639,530	2,639,530	486,755	1,965,630
PUBLIC WRKS/ROAD TAX DISTRICT 1	2,972,000	2,972,000	963,224	3,555,000
PUBLIC WRKS/ROAD TAX DISTRICT 2	6,335,706	6,335,706	1,963,276	4,768,300
PUBLIC WRKS/ROAD TAX DISTRICT 3	2,934,520	2,934,520	1,528,363	1,643,760
PW/EMERGENCY MANAGEMENT	600,285	600,285	449,327	573,740
PW/GANTZEL ROAD - GADA	2,975,000	65,000	49,264	59,990
LANDFILL OVERSIGHT	65,000	2,975,000	791,500	1,505,000
TRANS IFA1	535,633	535,633	30,476	1,272,693
TRANS IFA2	6,290	6,290	0	49,746
TRANS IFA3	160,300	160,300	0	131,652
TRANS IFA4	5,340	5,340	0	0
TRANS IFA5	115,410	115,410	0	7,967
TRANS IFA6	570	570	0	0
TRANS IFA7	590	590	0	0
<b>Department Total</b>	<b>62,294,050</b>	<b>65,312,768</b>	<b>36,109,984</b>	<b>64,278,852</b>
<b>Total All Departments</b>	<b>429,878,000</b>	<b>429,878,000</b>	<b>273,241,662</b>	<b>357,096,950</b>

\* Actual expenditures - May 20, 2011

**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

Fund Description	Fund Balance	Projected Revenues	Transfers In	Transfers Out	Operations
<b>General Fund &amp; Special Revenue Funds</b>					
GENERAL FUND	39,600,000	158,780,764	4,555,964	(12,832,320)	190,104,408
ADULT PROB/COMMUNITY PUNIS	0	251,811	54,033	0	305,844
ADULT PROB/DTEF & INTERS C	0	83,617	0	0	83,617
ADULT PROB/GPS	0	1,800	0	0	1,800
ADULT PROB/INTENSIVE PROB	0	356,438	65,000	0	421,438
ADULT PROB/JCEF	0	431,247	0	(431,247)	0
ADULT PROB/STATE ENHANCEME	0	1,608,388	366,247	0	1,974,635
ADULT PROB/SUPPORT	85,930	555,000	0	(54,033)	586,897
ARRA BYRNE AWARD FUND	0	10,000	0	0	10,000
AP/ADULT DRUG COURTS	36,260	0	0	0	36,260
ADULT PROBATION	122,190	3,298,301	485,280	(485,280)	3,420,491
AIR QUALITY/GRANTS	588	62,300	0	0	62,888
AIR QUALITY/PERMITS	290,393	1,091,639	0	(84,311)	1,281,221
AIR QUALITY	290,981	1,153,939	0	(84,311)	1,344,109
ANIMAL CONTROL	239,460	1,660,822	0	(9,547)	1,795,125
ANIMAL CONTROL/ANIMAL CARE	0	20,900	0	0	20,900
ANIMAL CONTROL	239,460	1,681,722	0	(9,547)	1,816,025
ASSESSOR/PROP INFO STRGE-R	85,000	500,000	0	(185,000)	265,000
ATTORNEY/DRUG PROSECUTION	0	198,598	72,382	0	270,980
ATTORNEY/IV-D CHILD SUPPOR	0	1,940,938	326,528	0	2,267,466
ATTORNEY/STATE AID	0	62,000	110,859	0	172,859
ATTY/ANTI RACKETEERING-FED	0	39,000	0	0	39,000
ATTY/ANTI RACKETEERING-STA	67,382	1,350,000	0	(180,660)	1,236,722
ATTY/BAD CHECK PROGRAM OPE	0	59,000	0	0	59,000
ATTY/CJEF-PROSEC PASS-THRO	111,396	207,340	0	0	318,736
ATTY/HB 2779 FAIR & LEAGAL	71,677	0	0	(38,808)	32,869
ATTY/JUV VICTIMS RIGHTS IM	0	16,500	37,675	0	54,175
ATTY/VICTIM COMPENSATION-F	0	63,480	0	0	63,480
ATTY/VICTIM COMPENSATION-S	0	94,503	0	0	94,503
AT-VICTIM'S COMP -INTEREST	0	2,000	0	0	2,000
AT-VICTIM'S COMP-RESTITUTI	0	18,000	0	0	18,000
ATY-PRB/STOP VIOLNCE AGNST	0	128,901	40,358	0	169,259
CTY ATTY/AATA GRANTS	0	109,300	0	0	109,300
CTY ATTY/VICTIMS' GRANTS	0	92,700	30,245	0	122,945
COUNTY ATTORNEY	250,455	4,382,260	618,047	(219,468)	5,031,294
CLERK OF COURT/CONVERSION	0	80,365	0	0	55,365
CLERK OF COURT/DECAS	0	40,428	0	0	40,428
CLERK OF CRT/5% SET ASIDE	0	155,000	0	(155,000)	0
CLERK/CASE FLOW MANAGEMENT	0	108,731	0	0	108,731
CLERK/ELECTRONIC DOC MGMT	0	88,220	0	0	83,220
CLERK/SPOUSAL MAINT ENFRCE	0	3,657	0	0	3,657
CLERK OF THE SUPERIOR COURT	0	476,401	0	(155,000)	291,401
COUNTY SCHOOL RESERVE FUND	0	3,060,934	0	0	3,060,934
COURTS ENHANCEMENT FUND	486,400	262,100	14,300	0	762,800
COURTS/AUTOMATED DATA SYST	0	25,000	46,380	0	71,380
COURTS/CASE PROCESSING-CPA	48,800	300	0	0	49,100
COURTS/CHILDRNS ISSUES ED	72,779	25,715	17,000	0	115,494
COURTS/CIVIL ADR	0	11,900	0	0	11,900
COURTS/DRUG ENFORCEMENT	0	76,546	0	0	76,546
COURTS/ENHANCEMENT	442,000	82,000	0	0	524,000
COURTS/EXPEDITED CHILD SUP	90,000	20,700	0	0	110,700
COURTS/FLC CHILD SUPPORT	0	545,794	300,158	0	845,952
COURTS/FLC IV-D INCENTIVES	39,541	13,926	0	(10,526)	42,941

**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

COURTS/GRANTS	14,300	0	0	(14,300)	0
COURTS/LOCAL CRT ASSIST FT	800,000	235,842	294,308	0	1,330,150
CRTS/DOMSTIC RELATNS ED &	0	17,602	0	0	17,602
CRTS/FARE SURPLUS FUND	0	14,905	0	0	14,905
CRTS/SUSPENSION ACCOUNT	0	1,000	0	0	1,000
SC-LAW LIBRARY FUND	0	150,100	0	0	150,100
SUPERIOR COURT	1,993,820	1,483,430	672,146	(24,826)	4,124,570
EL/HAVA BLOCK GRANT	180,373	0	0	0	180,373
ELECTIONS GRANTS	11,034	0	0	0	11,034
ELECTIONS	191,407	0	0	0	191,407
EMPLOYEE WELLNESS COALITION	0	8,653	0	0	8,653
ENERGY EFFICIENCY GRANT FU	0	1,100,000	0	0	1,100,000
ENV HLTH/SMOKE FREE AZ PRO	62,356	70,000	0	0	122,356
GRANTS/PROJECT CONTINGENCY	0	6,500,000	0	0	6,500,000
HEALTH/GRANTS	299,000	4,377,813	152,895	(152,895)	4,608,143
HEALTH/RESEARCH & DEVELOPM	35,000	0	0	0	35,000
PUBLIC HEALTH GRANTS	334,000	4,377,813	152,895	(152,895)	4,643,143
HOUSING DEPT GRANTS	1,397	538,522	0	0	539,919
HOUSING/CONVENTIONAL	0	4,205,208	24,540	0	4,229,748
HOUSING	1,397	4,743,730	24,540	0	4,769,667
JP/5% SET ASIDE FTG-APACHE	0	97,000	0	(97,000)	0
JP/5% SET ASIDE FTG-CASA G	0	90,000	0	(90,000)	0
JP/5% SET ASIDE FTG-ELOY	0	83,000	0	(83,000)	0
JP/5% SET ASIDE FTG-FLOREN	0	17,000	0	(17,000)	0
JP/5% SET ASIDE FTG-MAMMOT	0	9,000	0	(9,000)	0
JP/5% SET ASIDE FTG-MARICO	0	32,000	0	(32,000)	0
JP/5% SET ASIDE FTG-ORACLE	0	16,000	0	(16,000)	0
JP/5% SET ASIDE FTG-SUPERI	0	14,000	0	(14,000)	0
JP/COST RECOVERY	192,502	402,726	0	(20,619)	564,609
JP/ENHANCEMENT-APACHE JUNC	65,000	43,000	0	0	108,000
JP/ENHANCEMENT-CASA GRANDE	0	25,000	0	0	25,000
JP/ENHANCEMENT-ELOY	0	13,000	0	0	13,000
JP/ENHANCEMENT-FLORENCE	0	9,300	0	0	9,300
JP/ENHANCEMENT-MAMMOTH	0	1,200	0	0	1,200
JP/ENHANCEMENT-MARICOPA	0	5,500	0	0	5,500
JP/ENHANCEMENT-ORACLE	0	4,500	0	0	4,500
JP/ENHANCEMENT-SUPERIOR	0	5,000	0	0	5,000
JUSTICE OF THE PEACE FUNDS	257,502	867,226	0	(378,619)	736,109
JD-MISC DONATIONS FUND	5,602	4,100	0	0	9,702
JUV PROB/COURT IMPROVMNT P	0	38,561	0	0	38,561
JUV PROB/DIVERSION-CONSEQU	2,879	147,774	0	0	150,653
JUV PROB/EMANCIPATION ADMI	400	10	0	0	410
JUV PROB/JCRF	0	2,600	0	0	2,600
JUV PROB/JUVENILE JUSTICE	0	115,951	0	0	115,951
JUV/DRUG COURT PROGRAM	1,587	24,498	0	0	26,085
JUVENILE PROB/CASA	0	146,511	0	0	146,511
JUVENILE PROB/DIVERSION-IN	24,339	374,011	0	0	398,350
JUVENILE PROB/FAMILY COUNS	649	30,908	7,986	0	39,543
JUVENILE PROB/INTENSIVE	11,887	724,365	0	0	736,252
JUVENILE PROB/RESTITUTION	942	10	0	0	952
JUVENILE PROB/STANDARD PRO	9,287	625,465	0	0	634,752
JUVENILE PROB/SUPERVISION	626,909	102,000	0	0	728,909
JUVENILE PROB/TREATMENT	11,870	300,496	0	0	312,366
JUVENILE PROB/VICTIMS' RIG	0	28,900	0	0	28,900
JUVENILE COURT SERVICES	696,351	2,666,160	7,986	0	3,370,497
LANDFILL OVERSIGHT	14,990	45,000	0	0	59,990

**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

LANDFILL/ADEQ WASTE TIRE G	0	366,500	0	0	366,500
LIBRARY/DISTRICT	500,000	2,222,390	0	(566,718)	2,095,672
LIBRARY/STATE	0	23,000	500	0	23,500
LIBRARY DISTRICT	500,000	2,245,390	500	(566,718)	2,119,172
LOCAL TRANSPORT ASSIST GRA	170,824	5,300	0	0	176,124
LONG TERM CARE/AAA CASE MG	0	6,500	78,598	0	85,098
MARICOPA JP/CITY OF MARICO	0	221,591	0	0	221,591
MISC GRANTS	68,875	100,000	0	0	168,875
OLD COURTHOUSE PRESERVATIO	64,000	8,000	0	0	72,000
PARKS IFA1	0	53,466	0	0	53,466
PARKS IFA2	0	1,448	0	0	1,448
PARKS IFA3	0	6,179	0	0	6,179
PARKS IFA5	4,734	7,096	0	0	11,830
PUBLIC SAFETY IFA1	0	276,087	0	0	276,087
PUBLIC SAFETY IFA2	0	6,172	0	0	6,172
PUBLIC SAFETY IFA3	0	27,849	0	0	27,849
PUBLIC SAFETY IFA4	0	795	0	0	795
PUBLIC SAFETY IFA5	0	11,246	0	0	11,246
TRANS IFA1	1,446,179	826,514	0	(1,000,000)	1,272,693
TRANS IFA2	0	49,746	0	0	49,746
TRANS IFA3	0	131,652	0	0	131,652
TRANS IFA5	0	7,967	0	0	7,967
IMPACT FEES	1,450,913	1,406,217	0	(1,000,000)	1,857,130
PUBLIC DEFENDR-ATTY/STATE	0	0	107,833	0	107,833
PUBLIC DEFENDER/TRAINING	48,000	12,130	0	0	60,130
PUBLIC HEALTH DISTRICT	528,782	2,647,610	1,207,075	(790,279)	3,593,188
PUBLIC WORKS/FLOOD MANAGEM	4,658,324	3,140,000	0	(173,397)	6,324,927
PUBLIC WORKS/HIGHWAY	2,168,570	20,150,000	225,000	(2,535,835)	18,237,459
PUBLIC WRKS/DEV ROADWY CON	1,307,630	658,000	0	0	1,965,630
PUBLIC WRKS/ROAD TAX DISTR	1,796,000	1,859,000	0	(100,000)	3,555,000
PUBLIC WRKS/ROAD TAX DISTR	3,784,089	2,059,211	0	(1,075,000)	4,768,300
PUBLIC WRKS/ROAD TAX DISTR	696,040	947,720	0	0	1,072,000
PW/EMERGENCY MANAGEMENT	0	275,000	298,740	0	549,240
PUBLIC WORKS/LOCAL EMERGEN	0	11,307	0	0	11,307
PUBLIC WORKS	14,410,653	29,100,238	523,740	(3,884,232)	36,483,863
PUBLIC-EDUC-GOV ACCESS SUP	23,675	50,000	0	0	59,910
REC/HAVA BLOCK GRANT	0	60,606	0	0	0
RECORDER/STORAGE	239,700	496,000	0	(200,000)	460,700
RECORDER	239,700	556,606	0	(200,000)	460,700
SHERIFF MISCELLANEOUS FUND	0	0	85,403	0	85,403
SHERIFF/DRUG SMUGGLING	0	61,109	0	0	61,109
SHERIFF/EMERGENCY TELECOM	0	16,511	0	0	16,511
SHERIFF/GITEM GRANT	0	150,640	38,201	0	188,841
SHERIFF/JAIL ENHANCEMENT	0	972,000	0	(36,634)	710,366
SHERIFF/CCA FEES	0	4,649,370	0	0	4,649,370
SHERIFF/SEARCH & RESCUE	0	6,000	0	0	6,000
SHERIFF/TRAFFIC SAFETY	0	646,880	0	0	646,880
SHERIFF'S GRANTS	0	2,180,349	20,778	0	501,127
SHERIFF'S IMPOUND	0	300,000	0	0	300,000
SHERIFF'S POSSE	0	0	15,000	0	15,000
SHF/OUTSIDE AGENCY RICO FU	0	85,403	0	(85,403)	0
SHERIFF	0	9,068,262	159,382	(122,037)	7,180,607
QUEEN CREEK DOMESTIC WATER	31,820	10,000	0	0	41,820
SPECIAL DIST/COTTNWD GRDN	1,324	1,000	0	0	2,324
SPECIAL DIST/DESERT VISTA	1,528	6,800	0	0	8,328
SPECIAL DIST/DESERT VISTA	40,663	25,000	0	0	65,663

**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

SPECIAL DIST/VILLA GRANDE	1,165	10,000	0	0	11,165
SPECIAL DISTRICTS	76,500	52,800	0	0	129,300
TREASURER/TAXPAYER INFORMA	4,511	30,000	0	0	34,511
<b><u>Enterprise Funds</u></b>					
AIRPORT ECONOMIC DEVELOPME	552,830	999,200	0	(43,815)	1,188,215
ENTERPRISE GRANT/PROJECT R	0	500,000	0	0	500,000
HOME HEALTH	1,051,261	2,000,000	258,805	(564,793)	2,745,273
LONG TERM CARE/ALTCS	9,288,971	15,984,238	0	(3,812,161)	21,461,048
SHERIFF/INMATE SERVICES	307,531	608,731	0	0	660,437
<b><u>Capital Funds</u></b>					
CAPITAL PROJECTS FUND	11,787,369	0	0	0	11,787,369
CAPITAL PROJECTS/MISCELLAN	3,500,000	0	0	0	3,429,973
COUNTY WIDE COMPUTER PROJE	0	0	355,500	0	355,500
KELVIN BRIDGE	2,970,000	30,000	0	0	3,000,000
PUBLIC WORKS/SPECIAL PROJE	12,000	0	0	0	12,000
PW/GANTZEL ROAD - GADA	4,705,000	0	0	(3,200,000)	955,000
<b><u>Debt Service Fund</u></b>					
DEBT SERVICE	0	0	19,503,010	0	0
<b>TOTAL</b>	<b>95,901,304</b>	<b>261,195,646</b>	<b>28,711,301</b>	<b>(28,711,301)</b>	<b>330,231,401</b>

**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

<b>Fund Description</b>	<b>Capital Outlay</b>	<b>Debt Service</b>	<b>Total Appropriations</b>	<b>Ending Fund Balance</b>
<b>General Fund &amp; Special Revenue Funds</b>				
GENERAL FUND	0	0	190,104,408	0
ADULT PROB/COMMUNITY PUNIS	0	0	305,844	0
ADULT PROB/DTEF & INTERS C	0	0	83,617	0
ADULT PROB/GPS	0	0	1,800	0
ADULT PROB/INTENSIVE PROB	0	0	421,438	0
ADULT PROB/JCEF	0	0	0	0
ADULT PROB/STATE ENHANCEME	0	0	1,974,635	0
ADULT PROB/SUPPORT	0	0	586,897	0
ARRA BYRNE AWARD FUND	0	0	10,000	0
AP/ADULT DRUG COURTS	0	0	36,260	0
ADULT PROBATION	0	0	3,420,491	0
AIR QUALITY/GRANTS	0	0	62,888	0
AIR QUALITY/PERMITS	16,500	0	1,297,721	0
AIR QUALITY	16,500	0	1,360,609	0
ANIMAL CONTROL	95,610	0	1,890,735	0
ANIMAL CONTROL/ANIMAL CARE	0	0	20,900	0
ANIMAL CONTROL	95,610	0	1,911,635	0
ASSESSOR/PROP INFO STRGE-R	135,000	0	400,000	0
ATTORNEY/DRUG PROSECUTION	0	0	270,980	0
ATTORNEY/IV-D CHILD SUPPOR	0	0	2,267,466	0
ATTORNEY/STATE AID	0	0	172,859	0
ATTY/ANTI RACKETEERING-FED	0	0	39,000	0
ATTY/ANTI RACKETEERING-STA	0	0	1,236,722	0
ATTY/BAD CHECK PROGRAM OPE	0	0	59,000	0
ATTY/CJEF-PROSEC PASS-THRO	0	0	318,736	0
ATTY/HB 2779 FAIR & LEAGAL	0	0	32,869	0
ATTY/JUV VICTIMS RIGHTS IM	0	0	54,175	0
ATTY/VICTIM COMPENSATION-F	0	0	63,480	0
ATTY/VICTIM COMPENSATION-S	0	0	94,503	0
AT-VICTIM'S COMP -INTEREST	0	0	2,000	0
AT-VICTIM'S COMP-RESTITUTI	0	0	18,000	0
ATY-PRB/STOP VIOLNCE AGNST	0	0	169,259	0
CTY ATTY/AATA GRANTS	0	0	109,300	0
CTY ATTY/VICTIMS' GRANTS	0	0	122,945	0
COUNTY ATTORNEY	0	0	5,031,294	0
CLERK OF COURT/CONVERSION	25,000	0	80,365	0
CLERK OF COURT/DECAS	0	0	40,428	0
CLERK OF CRT/5% SET ASIDE	0	0	0	0
CLERK/CASE FLOW MANAGEMENT	0	0	108,731	0
CLERK/ELECTRONIC DOC MGMT	5,000	0	88,220	0
CLERK/SPOUSAL MAINT ENFRCE	0	0	3,657	0
CLERK OF THE SUPERIOR COURT	30,000	0	321,401	0
COUNTY SCHOOL RESERVE FUND	0	0	3,060,934	0
COURTS ENHANCEMENT FUND	0	0	762,800	0
COURTS/AUTOMATED DATA SYST	0	0	71,380	0
COURTS/CASE PROCESSING-CPA	0	0	49,100	0
COURTS/CHILDRNS ISSUES ED	0	0	115,494	0
COURTS/CIVIL ADR	0	0	11,900	0
COURTS/DRUG ENFORCEMENT	0	0	76,546	0
COURTS/ENHANCEMENT	0	0	524,000	0
COURTS/EXPEDITED CHILD SUP	0	0	110,700	0
COURTS/FLC CHILD SUPPORT	0	0	845,952	0
COURTS/FLC IV-D INCENTIVES	0	0	42,941	0



**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

COURTS/GRANTS	0	0	0	0
COURTS/LOCAL CRT ASSIST FT	0	0	1,330,150	0
CRTS/DOMSTIC RELATNS ED &	0	0	17,602	0
CRTS/FARE SURPLUS FUND	0	0	14,905	0
CRTS/SUSPENSION ACCOUNT	0	0	1,000	0
SC-LAW LIBRARY FUND	0	0	150,100	0
SUPERIOR COURT	0	0	4,124,570	0
EL/HAVA BLOCK GRANT	0	0	180,373	0
ELECTIONS GRANTS	0	0	11,034	0
ELECTIONS	0	0	191,407	0
EMPLOYEE WELLNESS COALITION	0	0	8,653	0
ENERGY EFFICIENCY GRANT FU	0	0	1,100,000	0
ENV HLTH/SMOKE FREE AZ PRO	10,000	0	132,356	0
GRANTS/PROJECT CONTINGENCY	0	0	6,500,000	0
HEALTH/GRANTS	68,670	0	4,676,813	0
HEALTH/RESEARCH & DEVELOPM	0	0	35,000	0
PUBLIC HEALTH GRANTS	68,670	0	4,711,813	0
HOUSING DEPT GRANTS	0	0	539,919	0
HOUSING/CONVENTIONAL	0	0	4,229,748	0
HOUSING	0	0	4,769,667	0
JP/5% SET ASIDE FTG-APACHE	0	0	0	0
JP/5% SET ASIDE FTG-CASA G	0	0	0	0
JP/5% SET ASIDE FTG-ELOY	0	0	0	0
JP/5% SET ASIDE FTG-FLOREN	0	0	0	0
JP/5% SET ASIDE FTG-MAMMOT	0	0	0	0
JP/5% SET ASIDE FTG-MARICO	0	0	0	0
JP/5% SET ASIDE FTG-ORACLE	0	0	0	0
JP/5% SET ASIDE FTG-SUPERI	0	0	0	0
JP/COST RECOVERY	10,000	0	574,609	0
JP/ENHANCEMENT-APACHE JUNC	0	0	108,000	0
JP/ENHANCEMENT-CASA GRANDE	0	0	25,000	0
JP/ENHANCEMENT-ELOY	0	0	13,000	0
JP/ENHANCEMENT-FLORENCE	0	0	9,300	0
JP/ENHANCEMENT-MAMMOTH	0	0	1,200	0
JP/ENHANCEMENT-MARICOPA	0	0	5,500	0
JP/ENHANCEMENT-ORACLE	0	0	4,500	0
JP/ENHANCEMENT-SUPERIOR	0	0	5,000	0
JUSTICE OF THE PEACE FUNDS	10,000	0	746,109	0
JD-MISC DONATIONS FUND	0	0	9,702	0
JUV PROB/COURT IMPROVMNT P	0	0	38,561	0
JUV PROB/DIVERSION-CONSEQU	0	0	150,653	0
JUV PROB/EMANCIPATION ADMI	0	0	410	0
JUV PROB/JCRF	0	0	2,600	0
JUV PROB/JUVENILE JUSTICE	0	0	115,951	0
JUV/DRUG COURT PROGRAM	0	0	26,085	0
JUVENILE PROB/CASA	0	0	146,511	0
JUVENILE PROB/DIVERSION-IN	0	0	398,350	0
JUVENILE PROB/FAMILY COUNS	0	0	39,543	0
JUVENILE PROB/INTENSIVE	0	0	736,252	0
JUVENILE PROB/RESTITUTION	0	0	952	0
JUVENILE PROB/STANDARD PRO	0	0	634,752	0
JUVENILE PROB/SUPERVISION	0	0	728,909	0
JUVENILE PROB/TREATMENT	0	0	312,366	0
JUVENILE PROB/VICTIMS' RIG	0	0	28,900	0
JUVENILE COURT SERVICES	0	0	3,370,497	0
LANDFILL OVERSIGHT	0	0	59,990	0

**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

LANDFILL/ADEQ WASTE TIRE G	0	0	366,500	0
LIBRARY/DISTRICT	60,000	0	2,155,672	0
LIBRARY/STATE	0	0	23,500	0
LIBRARY DISTRICT	60,000	0	2,179,172	0
LOCAL TRANSPORT ASSIST GRA	0	0	176,124	0
LONG TERM CARE/AAA CASE MG	0	0	85,098	0
MARICOPA JP/CITY OF MARICO	0	0	221,591	0
MISC GRANTS	0	0	168,875	0
OLD COURTHOUSE PRESERVATIO	0	0	72,000	0
PARKS IFA1	0	0	53,466	0
PARKS IFA2	0	0	1,448	0
PARKS IFA3	0	0	6,179	0
PARKS IFA5	0	0	11,830	0
PUBLIC SAFETY IFA1	0	0	276,087	0
PUBLIC SAFETY IFA2	0	0	6,172	0
PUBLIC SAFETY IFA3	0	0	27,849	0
PUBLIC SAFETY IFA4	0	0	795	0
PUBLIC SAFETY IFA5	0	0	11,246	0
TRANS IFA1	0	0	1,272,693	0
TRANS IFA2	0	0	49,746	0
TRANS IFA3	0	0	131,652	0
TRANS IFA5	0	0	7,967	0
IMPACT FEES	0	0	1,857,130	0
PUBLIC DEFENDR-ATTY/STATE	0	0	107,833	0
PUBLIC DEFENDER/TRAINING	0	0	60,130	0
PUBLIC HEALTH DISTRICT	0	0	3,593,188	0
PUBLIC WORKS/FLOOD MANAGEM	1,300,000	0	7,624,927	0
PUBLIC WORKS/HIGHWAY	810,005	960,271	20,007,735	0
PUBLIC WRKS/DEV ROADWY CON	0	0	1,965,630	0
PUBLIC WRKS/ROAD TAX DISTR	0	0	3,555,000	0
PUBLIC WRKS/ROAD TAX DISTR	0	0	4,768,300	0
PUBLIC WRKS/ROAD TAX DISTR	60,000	511,760	1,643,760	0
PW/EMERGENCY MANAGEMENT	24,500	0	573,740	0
PUBLIC WORKS/LOCAL EMERGEN	0	0	11,307	0
PUBLIC WORKS	2,194,505	1,472,031	40,150,399	0
PUBLIC-EDUC-GOV ACCESS SUP	13,765	0	73,675	0
REC/HAVA BLOCK GRANT	60,606	0	60,606	0
RECORDER/STORAGE	75,000	0	535,700	0
RECORDER	135,606	0	596,306	0
SHERIFF MISCELLANEOUS FUND	0	0	85,403	0
SHERIFF/DRUG SMUGGLING	0	0	61,109	0
SHERIFF/EMERGENCY TELECOM	0	0	16,511	0
SHERIFF/GITEM GRANT	0	0	188,841	0
SHERIFF/JAIL ENHANCEMENT	225,000	0	935,366	0
SHERIFF/CCA FEES	0	0	4,649,370	0
SHERIFF/SEARCH & RESCUE	0	0	6,000	0
SHERIFF/TRAFFIC SAFETY	0	0	646,880	0
SHERIFF'S GRANTS	1,700,000	0	2,201,127	0
SHERIFF'S IMPOUND	0	0	300,000	0
SHERIFF'S POSSE	0	0	15,000	0
SHF/OUTSIDE AGENCY RICO FU	0	0	0	0
SHERIFF	1,925,000	0	9,105,607	0
QUEEN CREEK DOMESTIC WATER	0	0	41,820	0
SPECIAL DIST/COTTNWD GRDN	0	0	2,324	0
SPECIAL DIST/DESERT VISTA	0	0	8,328	0
SPECIAL DIST/DESERT VISTA	0	0	65,663	0

**Pinal County**  
**Schedule G - Fund Balance Analysis**  
**Fiscal Year 2011-2012**

SPECIAL DIST/VILLA GRANDE	0	0	11,165	0
SPECIAL DISTRICTS	0	0	129,300	0
TREASURER/TAXPAYER INFORMA	0	0	34,511	0
<b><u>Enterprise Funds</u></b>				
AIRPORT ECONOMIC DEVELOPME	320,000	0	1,508,215	0
ENTERPRISE GRANT/PROJECT R	0	0	500,000	0
HOME HEALTH	0	0	2,745,273	0
LONG TERM CARE/ALTCS	0	0	21,461,048	0
SHERIFF/INMATE SERVICES	255,825	0	916,262	0
<b><u>Capital Funds</u></b>				
CAPITAL PROJECTS FUND	0	0	11,787,369	0
CAPITAL PROJECTS/MISCELLAN	70,027	0	3,500,000	0
COUNTY WIDE COMPUTER PROJE	0	0	355,500	0
KELVIN BRIDGE	0	0	3,000,000	0
PUBLIC WORKS/SPECIAL PROJE	0	0	12,000	0
PW/GANTZEL ROAD - GADA	550,000	0	1,505,000	0
<b><u>Debt Service Fund</u></b>				
DEBT SERVICE	0	19,503,010	19,503,010	0
<b>TOTAL</b>	<b>5,890,508</b>	<b>20,975,041</b>	<b>357,096,950</b>	<b>0</b>

**Pinal County**  
**Schedule H Summary - Authorized Staffing**  
**Fiscal Year 2011-2012**  
**For Period from July1, 2011 to September 30, 2011**

Department	FY09	FY10	FY11	FY12*
<b><u>ELECTED OFFICIALS</u></b>				
COUNTY ASSESSOR	64.0	58.0	58.0	58.0
COUNTY ATTORNEY	175.0	172.5	168.0	162.0
COUNTY RECORDER	38.0	39.0	33.5	29.25
COUNTY SCHOOL SUPERINTENDENT	11.0	11.0	11.0	11.0
COUNTY TREASURER	17.0	15.0	16.0	15.5
SHERIFF'S OFFICE	668.0	647.0	656.0	648.5
<b>ELECTED OFFICIALS - SUBTOTAL</b>	<b>973.0</b>	<b>942.5</b>	<b>942.5</b>	<b>924.3</b>
 <b><u>BOARD OF SUPERVISORS</u></b>				
BOARD OF SUPERVISORS	8.5	8.5	8.0	7.0
CLERK OF THE BOARD	2.0	3.0	3.0	3.0
COUNTY MANAGER	6.5	8.0	8.5	6.0
INTERNAL AUDIT	4.0	4.0	4.0	4.0
STRATEGIC PLANNING	0.0	0.0	0.0	1.0
<b>BOARD OF SUPERVISORS - SUBTOTAL</b>	<b>21.0</b>	<b>23.5</b>	<b>23.5</b>	<b>21.0</b>
 <b><u>COURTS</u></b>				
ADULT PROBATION	85.0	78.0	80.0	79.5
CLERK OF THE SUPERIOR COURT	93.0	95.5	94.5	98.5
CONCILIATION COURT	11.0	11.0	12.0	12.5
JUSTICE/PEACE-APACHE JUNCTION	13.0	13.0	12.5	12.0
JUSTICE/PEACE-CASA GRANDE	13.0	11.5	11.5	11.5
JUSTICE/PEACE-ELOY	9.0	8.5	8.5	8.5
JUSTICE/PEACE-FLORENCE	6.0	5.0	5.0	5.0
JUSTICE/PEACE-MAMMOTH	5.0	4.0	4.0	3.5
JUSTICE/PEACE-MARICOPA	7.0	9.0	9.0	9.0
JUSTICE/PEACE-ORACLE	6.0	5.0	5.0	5.0
JUSTICE/PEACE-SUPERIOR	5.5	4.5	4.5	4.5
JUVENILE COURT SERVICES	165.0	145.5	144.5	141.5
SUPERIOR COURT/ADMINISTRATION	81.0	104.0	109.5	100.25
<b>COURTS - SUBTOTAL</b>	<b>499.5</b>	<b>494.5</b>	<b>500.5</b>	<b>491.3</b>
 <b><u>ADMINISTRATIVE SERVICES</u></b>				
ASST CNTY MGR/ADMIN SERVICES	5.5	4.0	4.0	3.0
BUDGET & RESEARCH	4.0	3.0	3.0	3.0
ELECTIONS	5.0	5.0	5.0	11.75
FACILITIES	80.0	73.0	73.0	73.0
FINANCE	27.5	23.5	23.5	24.5

FLEET SERVICES	7.5	7.5	7.5	6.5
HUMAN RESOURCES	20.5	20.0	20.0	19.25
INFORMATION TECHNOLOGY	98.0	92.0	93.0	83.25
PARKS, REC., AND FAIRGROUNDS	9.0	12.0	17.0	11.5
RISK MANAGEMENT	2.0	2.0	2.0	0.0
<b>ADMINISTRATIVE SERVICES - SUBTOTAL</b>	<b>259.0</b>	<b>242.0</b>	<b>248.0</b>	<b>235.8</b>

**HEALTH & HUMAN SERVICES**

ANIMAL CARE & CONTROL	29.0	29.0	28.5	30.0
ASST CNTY MGR/HEALTH-HUMAN SRV	3.5	3.0	3.0	3.0
BEHAVIORAL HEALTH/PUBLIC FIDUCIARY/MEDICAL EXAMINER	15.0	14.0	16.0	12.0
CORRECTIONAL HEALTH	40.5	38.5	41.0	39.5
HORIZON HOME CARE	157.5	143.5	151.5	281.0
HOUSING SERVICES	31.5	28.0	27.5	26.75
LIBRARY DISTRICT	7.0	13.0	12.0	12.0
MEDICAL EXAMINER	0.0	0.0	0.0	3.0
PINAL/GILA LONG TERM CARE	95.5	108.5	109.0	108.75
PUBLIC DEFENDER	31.5	29.5	27.5	31.25
PUBLIC HEALTH	163.0	120.0	123.0	123.5
<b>HEALTH &amp; HUMAN SERVICES - SUBTOTAL</b>	<b>574.0</b>	<b>527.0</b>	<b>539.0</b>	<b>670.8</b>

**DEVELOPMENT SERVICES**

AIR QUALITY	20.0	19.0	18.5	18.25
ASST CNTY MGR/DEVELOPMENT SRV	2.0	4.0	4.0	4.0
BUILDING SAFETY	44.0	21.0	21.0	20.0
CIVIL HEARING OFFICE	0.0	0.0	0.0	3.75
ENVIRONMENTAL HEALTH	23.0	22.0	21.5	16.0
ONE STOP SHOP	5.0	4.0	4.0	4.0
PLANNING & DEVELOPMENT	38.5	33.0	33.0	26.0
PUBLIC WORKS	250.5	245.0	238.5	244.0
<b>DEVELOPMENT SERVICES - SUBTOTAL</b>	<b>383.0</b>	<b>348.0</b>	<b>340.5</b>	<b>336.0</b>

\* Actual - April 22, 2011

	<b>2710</b>	<b>2578</b>	<b>2594</b>	<b>2679</b>
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**Pinal County**  
**Schedule H Summary - Authorized Staffing**  
**Fiscal Year 2011-2012**  
**For Period from October 1, 2011 to June 30, 2012**

Department	FY09	FY10	FY11	FY12*
<b><u>ELECTED OFFICIALS</u></b>				
COUNTY ASSESSOR	64.0	58.0	58.0	58.0
COUNTY ATTORNEY	175.0	172.5	168.0	162.0
COUNTY RECORDER	38.0	39.0	33.5	29.25
COUNTY SCHOOL SUPERINTENDENT	11.0	11.0	11.0	11.0
COUNTY TREASURER	17.0	15.0	16.0	15.5
SHERIFF'S OFFICE	668.0	647.0	656.0	648.5
<b>ELECTED OFFICIALS - SUBTOTAL</b>	<b>973.0</b>	<b>942.5</b>	<b>942.5</b>	<b>924.3</b>
<b><u>BOARD OF SUPERVISORS</u></b>				
BOARD OF SUPERVISORS	8.5	8.5	8.0	7.0
CLERK OF THE BOARD	2.0	3.0	3.0	3.0
COUNTY MANAGER	6.5	8.0	8.5	6.0
INTERNAL AUDIT	4.0	4.0	4.0	4.0
STRATEGIC PLANNING	0.0	0.0	0.0	1.0
<b>BOARD OF SUPERVISORS - SUBTOTAL</b>	<b>21.0</b>	<b>23.5</b>	<b>23.5</b>	<b>21.0</b>
<b><u>COURTS</u></b>				
ADULT PROBATION	85.0	78.0	80.0	79.5
CLERK OF THE SUPERIOR COURT	93.0	95.5	94.5	98.5
CONCILIATION COURT	11.0	11.0	12.0	12.5
JUSTICE/PEACE-APACHE JUNCTION	13.0	13.0	12.5	12.0
JUSTICE/PEACE-CASA GRANDE	13.0	11.5	11.5	11.5
JUSTICE/PEACE-ELOY	9.0	8.5	8.5	8.5
JUSTICE/PEACE-FLORENCE	6.0	5.0	5.0	5.0
JUSTICE/PEACE-MAMMOTH	5.0	4.0	4.0	3.5
JUSTICE/PEACE-MARICOPA	7.0	9.0	9.0	9.0
JUSTICE/PEACE-ORACLE	6.0	5.0	5.0	5.0
JUSTICE/PEACE-SUPERIOR	5.5	4.5	4.5	4.5
JUVENILE COURT SERVICES	165.0	145.5	144.5	141.5
SUPERIOR COURT/ADMINISTRATION	81.0	104.0	109.5	100.25
<b>COURTS - SUBTOTAL</b>	<b>499.5</b>	<b>494.5</b>	<b>500.5</b>	<b>491.3</b>
<b><u>ADMINISTRATIVE SERVICES</u></b>				
ASST CNTY MGR/ADMIN SERVICES	5.5	4.0	4.0	3.0
BUDGET & RESEARCH	4.0	3.0	3.0	3.0
ELECTIONS	5.0	5.0	5.0	11.75
FACILITIES	80.0	73.0	73.0	73.0
FINANCE	27.5	23.5	23.5	24.5

FLEET SERVICES	7.5	7.5	7.5	6.5
HUMAN RESOURCES	20.5	20.0	20.0	19.25
INFORMATION TECHNOLOGY	98.0	92.0	93.0	83.25
PARKS, REC., AND FAIRGROUNDS	9.0	12.0	17.0	11.5
RISK MANAGEMENT	2.0	2.0	2.0	0.0
<b>ADMINISTRATIVE SERVICES - SUBTOTAL</b>	<b>259.0</b>	<b>242.0</b>	<b>248.0</b>	<b>235.8</b>

**HEALTH & HUMAN SERVICES**

ANIMAL CARE & CONTROL	29.0	29.0	28.5	30.0
ASST CNTY MGR/HEALTH-HUMAN SRV	3.5	3.0	3.0	3.0
BEHAVIORAL HEALTH/PUBLIC FIDUCIARY/MEDICAL EXAMINER	15.0	14.0	16.0	12.0
CORRECTIONAL HEALTH	40.5	38.5	41.0	39.5
HORIZON HOME CARE	157.5	143.5	151.5	0.0
HOUSING SERVICES	31.5	28.0	27.5	26.75
LIBRARY DISTRICT	7.0	13.0	12.0	12.0
MEDICAL EXAMINER	0.0	0.0	0.0	3.0
PINAL/GILA LONG TERM CARE	95.5	108.5	109.0	0.0
PUBLIC DEFENDER	31.5	29.5	27.5	31.25
PUBLIC HEALTH	163.0	120.0	123.0	123.5
<b>HEALTH &amp; HUMAN SERVICES - SUBTOTAL</b>	<b>574.0</b>	<b>527.0</b>	<b>539.0</b>	<b>281.0</b>

**DEVELOPMENT SERVICES**

AIR QUALITY	20.0	19.0	18.5	18.25
ASST CNTY MGR/DEVELOPMENT SRV	2.0	4.0	4.0	4.0
BUILDING SAFETY	44.0	21.0	21.0	20.0
CIVIL HEARING OFFICE	0.0	0.0	0.0	3.75
ENVIRONMENTAL HEALTH	23.0	22.0	21.5	16.0
ONE STOP SHOP	5.0	4.0	4.0	4.0
PLANNING & DEVELOPMENT	38.5	33.0	33.0	26.0
PUBLIC WORKS	250.5	245.0	238.5	244.0
<b>DEVELOPMENT SERVICES - SUBTOTAL</b>	<b>383.0</b>	<b>348.0</b>	<b>340.5</b>	<b>336.0</b>

\* Actual - April 22, 2011

	<b>2710</b>	<b>2578</b>	<b>2594</b>	<b>2289</b>
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**Pinal County**  
**Schedule H - Authorized Staffing Detail**  
**Fiscal Year 2011-2012**

Department	Position Title	FY09	FY10	FY11*	FY12**
<b><u>ELECTED OFFICIALS</u></b>					
<b>COUNTY ASSESSOR</b>	ACCTANT I	1.0	1.0	1.0	1.0
	ADM ASST	0.0	0.0	1.0	0.0
	ADM CLERK I	2.0	0.0	1.0	1.0
	ADM CLERK II	5.0	5.0	5.0	5.0
	ADM CLERK III	6.0	5.0	4.0	5.0
	ADM I	0.0	0.0	0.0	1.0
	ADM II	1.0	1.0	1.0	1.0
	ADM III	0.0	1.0	1.0	0.0
	ADM MGR	1.0	1.0	1.0	1.0
	APPR MGR	0.0	0.0	0.0	0.0
	APPR CF	1.0	0.0	0.0	0.0
	APPR I	13.0	13.0	11.0	9.0
	APPR II	7.0	10.0	12.0	16.0
	APRSL SUPER	2.0	2.0	3.0	3.0
	ASSESSOR	1.0	1.0	1.0	1.0
	CF DEP ASSR	1.0	1.0	1.0	1.0
	CF DEP APPR	0.0	0.0	0.0	0.0
	DATA ENTRY OPER	0.0	0.0	0.0	0.0
	DATA ENTRY OPER III	1.0	1.0	1.0	0.0
	DEP CLERK I	0.0	0.0	0.0	0.0
	DRAFTING MGR	1.0	1.0	1.0	1.0
	DRAFTING SPEC I	4.0	4.0	3.0	4.0
	DRAFTING SPEC II	3.0	3.0	3.0	3.0
	DRAFTING SUPER	0.0	0.0	0.0	0.0
	DRAFTING TECH	2.0	2.0	2.0	2.0
	EXEMPTION SPEC	1.0	1.0	1.0	1.0
	GIS ALYST	0.0	0.0	0.0	0.0
	GIS MGR	0.0	0.0	0.0	0.0
	GIS TECH	0.0	0.0	0.0	0.0
	OFC SUPER	1.0	0.0	1.0	1.0
	PROG COORD II	1.0	1.0	0.0	0.0
	PT HELP	0.0	0.0	0.0	0.0
	PROP APPRSL MGR	0.0	0.0	1.0	1.0
PROPERTY TX/VAL ADM	1.0	1.0	0.0	0.0	
PROV APPR	8.0	3.0	2.0	0.0	
	<b>Total</b>	<b>64.0</b>	<b>58.0</b>	<b>58.0</b>	<b>58.0</b>
<b>COUNTY ATTORNEY</b>	ACCTANT II	1.0	1.0	1.0	1.0
	ACCTANT I	0.0	0.0	0.0	0.0
	ADM ASST	2.0	3.0	3.0	3.0
	ADM CLERK I	3.0	4.0	2.5	1.5
	ADM CLERK II	9.0	9.5	7.5	4.5
	ADM CLERK III	2.0	2.0	2.0	2.0
	ADM I	2.0	2.0	2.0	2.0
	ADM II	1.0	1.0	0.0	0.0
	ADM III	1.0	1.0	1.0	1.0
	ADM MGR	2.0	2.0	1.0	2.0
	ADM SECTY	0.0	1.0	1.0	1.0
	ATTY/UNC	5.0	4.0	0.0	0.0
	ATTY-CPTL/UNC	2.0	2.0	3.0	3.0
	ATTY-PRNPL	3.0	3.0	0.0	1.0
	ATTY-PRNPL/UNC	19.0	24.0	31.0	35.5
	ATTY-SR/UNC	7.0	3.0	4.0	2.5
BUREAU CF	2.0	3.0	3.0	3.0	



**Pinal County**  
**Schedule H - Authorized Staffing Detail**  
**Fiscal Year 2011-2012**

Department	Position Title	FY09	FY10	FY11*	FY12**
	CASE MGR II	1.0	0.0	0.0	0.0
	CF DEP CO ATTY/CIVIL DIV	2.0	2.0	2.0	2.0
	CF DEP CO ATTY/CRIM DIV	1.0	1.0	1.0	1.0
	CF INVEST/CO ATTY	1.0	1.0	1.0	1.0
	CO ATTY	1.0	1.0	1.0	1.0
	COMMUNICATIONS ADM	1.0	1.0	1.0	1.0
	COMM SRVCS DIV SIR	0.0	0.0	1.0	0.0
	COMP NETWORK SPEC	2.0	2.0	2.0	2.0
	CRT ROOM CLK	0.0	0.0	0.0	0.0
	DEP SHERIFF	0.0	0.0	0.0	0.0
	DIR I	3.0	3.0	0.0	3.0
	DIR II	0.0	0.0	1.0	0.0
	DIVERSION OFFCR	1.0	1.0	1.0	1.0
	DOCUMENT PROCESSING TECH	0.0	0.0	1.0	1.0
	EXTRA HELP/SUMMER	8.0	11.0	7.5	3.0
	FORENSIC INTRVWR	1.0	1.0	1.0	1.0
	INVEST/CO ATTY	8.0	6.0	6.5	7.25
	INVEST-NON CERT	1.0	1.0	1.0	1.0
	INVESTIGATOR	0.0	0.0	1.0	0.0
	LEGAL COLL SPEC I	5.0	4.0	4.0	4.0
	LEGAL COLL SPEC II	11.0	12.0	12.0	12.0
	LEGAL COLL SPEC III	3.0	3.0	3.0	3.0
	LEGAL SECTY I	2.0	1.0	0.5	0.25
	LEGAL SECTY II	10.0	9.0	8.5	9.25
	LEGAL SECTY III	21.0	19.0	20.5	21.0
	MGR VICTIM ADVOCACY	1.0	1.0	1.0	1.0
	MTCE SUPER	1.0	0.0	0.0	0.0
	OFC MGR	1.0	1.0	2.0	1.0
	PROG COOR	0.0	0.0	0.0	0.0
	PROG COOR II	3.0	3.0	2.5	2.25
	PRETRIAL SERV	0.0	0.0	0.0	0.0
	PARALEGAL I	8.0	7.0	5.0	4.0
	PARALEGAL II	2.0	2.0	2.0	3.0
	PERMIT TECH	0.0	0.0	0.0	0.0
	PROBATION OFFCR	0.0	0.0	0.0	0.0
	PROB OFFCR III	0.0	1.0	1.0	0.0
	SECTY III	1.0	0.0	0.0	0.0
	SPEC ASST CO ATTY	1.0	1.0	1.0	0.0
	SR FORENSIC INTRVWR	0.0	0.0	1.0	0.0
	SR PARALGL	1.0	1.0	1.0	1.0
	SR VCTM WIT ADV	2.0	2.0	2.0	2.0
	SURVL OFFCR	0.0	0.0	0.0	0.0
	SURVL OFFCR II	0.0	0.0	0.0	0.0
	VICTIM WIT ADV	10.0	9.0	10.0	10.0
	<b>Total</b>	<b>175.0</b>	<b>172.5</b>	<b>168.0</b>	<b>162.0</b>
<b>COUNTY RECORDER</b>	ACCT CLERK III	2.0	1.0	1.0	1.0
	ADM II	1.0	1.0	1.0	1.0
	ADM SECTY	1.0	1.0	1.0	1.0
	DEP CLERK I	0.0	0.0	0.0	0.0
	DEP CLERK II	0.0	0.0	0.0	0.0
	DEP CLERK III	3.0	3.0	3.0	3.0
	DOCUMENT PROC SUPER	7.0	6.0	6.0	6.0
	DOCUMENT PROC TECH	22.0	25.0	19.5	15.25
	ELECTIONS SPEC	1.0	1.0	1.0	1.0
	OFC SUPER	0.0	0.0	0.0	0.0
	RECORDER	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>38.0</b>	<b>39.0</b>	<b>33.5</b>	<b>29.25</b>

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Department	Position Title	FY09	FY10	FY11*	FY12**	
COUNTY SCHOOL SUPERINTENDENT	ACCTANT I	4.0	4.0	5.0	5.0	
	ACCTANT II	2.0	2.0	2.0	1.0	
	ACCT SUPER	1.0	1.0	1.0	1.0	
	ADM I	0.0	0.0	0.0	1.0	
	ADM II	0.0	0.0	0.0	0.0	
	ADM ASST	0.0	0.0	0.0	0.0	
	ASSOC SUPERDNT/SCH	1.0	1.0	1.0	1.0	
	CF DEP SCH SUP	1.0	1.0	1.0	1.0	
	EXEC SECT	0.0	0.0	0.0	0.0	
	OFC MGR	1.0	1.0	0.0	0.0	
	PROG COOR	0.0	0.0	0.0	0.0	
	SCHOOL SUPERTDNT	1.0	1.0	1.0	1.0	
	<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
	COUNTY TREASURER	ACCT CLERK I	0.0	0.0	0.0	0.0
ACCT CLERK III		4.0	3.0	3.0	3.0	
ACCT OPERATIONS MGR		1.0	1.0	1.0	1.0	
ACCTANT I		4.0	3.0	3.0	3.0	
ACCTANT II		1.0	1.0	1.0	1.0	
ACCTANT III		1.0	1.0	1.0	1.0	
ACCTING SUPER		1.0	1.0	1.0	1.0	
ADM CLERK II		0.0	0.0	0.0	0.0	
ADM I		0.0	0.0	0.0	0.0	
ADM II		1.0	1.0	1.0	1.0	
ADM III		0.0	0.0	0.0	0.0	
CF DEP TREAS		1.0	0.0	1.0	1.0	
LEGAL COLL SPEC II		0.5	0.0	0.0	0.0	
LEGAL COLL SPEC III		0.0	0.0	0.0	0.0	
PROG ALYST		0.0	0.0	1.0	0.0	
SOFTWARE APPLIC		0.0	0.0	0.0	1.0	
SR PROG ALYST		1.0	1.0	0.0	0.5	
TREAS ASST		0.5	0.0	0.0	1.0	
TREAS SYS ADM		0.0	1.0	1.0	0.0	
TREASURER		1.0	1.0	1.0	1.0	
WEB TECH	0.0	1.0	1.0	0.0		
<b>Total</b>		<b>17.0</b>	<b>15.0</b>	<b>16.0</b>	<b>15.5</b>	
SHERIFF'S OFFICE	ACCTANT III	1.0	1.0	1.0	0.0	
	ACCT CLERK II	5.0	5.0	4.0	4.0	
	ACCT CLERK III	0.0	1.0	1.0	1.0	
	ACRDTN MGR	1.0	0.0	0.0	0.0	
	911 OPERATORS	0.0	0.0	0.0	0.0	
	ADM ASST.	0.0	1.0	1.0	1.0	
	ADM CLERK II	16.5	15.0	13.0	13.0	
	ADM CLERK III	5.0	6.0	6.0	6.0	
	ADM I	2.0	2.0	2.0	2.0	
	ADM MGR	5.0	4.0	5.0	5.0	
	ADM SECTY	0.0	0.0	0.0	2.0	
	BCK GRND INVEST/CIVIL	0.0	0.0	2.0	0.0	
	CADET OFCR	3.0	1.0	1.0	8.0	
	CAPTAIN	3.0	2.0	1.0	1.0	
	CAPTAIN RT	0.0	0.0	1.0	0.0	
	CF DEP SHERIFF	1.0	1.0	1.0	1.0	
	CIVIL ENGR TECH	0.0	1.0	0.0	0.0	
	CIVIL PROCESS SCTY	1.0	1.0	0.0	0.0	
	COMMUNICATIONS ADM	1.0	0.0	0.0	0.0	
COMMANDER/RT	0.0	0.0	0.0	1.0		

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Department	Position Title	FY09	FY10	FY11*	FY12**
	CONTR COORD	0.0	0.0	1.0	1.0
	CORPORAL	26.0	24.0	25.0	0.0
	CORPORAL RT	0.0	0.0	0.0	0.0
	CRIME PRV SPEC	1.0	0.0	0.0	0.0
	DEP SHERIFF	130.0	122.0	128.0	135.0
	DEP SHERIFF/RT	1.0	0.0	0.0	0.0
	DEPUTY CHIEF	1.0	0.0	0.0	0.0
	DET AIDE	38.0	44.0	44.0	44.0
	DET INVEST	1.0	1.0	1.0	0.0
	DET OFCR	240.0	215.0	211.0	212.0
	DET OFCR (PT)	0.5	0.5	0.5	0.5
	DET OFCR/CADET	0.0	0.0	3.0	2.0
	DET OFCR/CAPT	2.0	3.0	3.0	3.0
	DET OFCR/CF DEP SHERIFF/JAIL	1.0	1.0	1.0	1.0
	DET OFCR/CPL	15.0	32.0	32.0	32.0
	DET OFCR/LT	6.0	7.0	7.0	7.0
	DET OFCR/SGT	19.0	21.0	20.0	20.0
	DET SEC INVEST	1.0	1.0	1.0	0.0
	DET SEC OFCR	2.0	3.0	4.0	4.0
	DIR I	0.0	0.0	0.0	1.0
	DIR II	0.0	0.0	0.0	1.0
	DIR II/AW	0.0	1.0	3.0	3.0
	DISP COMM SPEC	0.0	0.0	0.0	0.0
	DISP I	5.0	5.0	4.0	4.0
	DISP II	25.0	21.0	21.0	21.5
	DISP/MGR	1.0	1.0	1.0	1.0
	DISP/SUPER	3.0	3.0	6.0	5.0
	EVID TECH	2.0	2.5	2.5	2.0
	EVID TOW TRK OP	0.0	0.0	0.0	1.0
	EXEC SECTY	2.0	2.0	2.0	1.0
	HR TECH	2.0	3.0	1.0	2.0
	IDENT TECH	3.0	3.0	3.0	3.0
	IMPOUND HRD OFC	0.0	0.0	0.0	1.0
	INFO OFCR	1.0	0.0	0.0	0.0
	INMATE ADV	1.0	1.0	0.0	0.0
	INSPECT/CONTROL MGR	0.0	0.0	0.0	0.0
	INVEST/CADET	0.0	0.0	0.0	0.0
	INVEST	24.0	23.0	25.0	30.0
	INVEST (RT)	0.0	0.0	0.0	1.0
	INVEST-NON CERT	3.0	3.0	1.0	3.0
	LIEUTENANT	5.0	6.0	7.0	6.0
	LIEUTENANT/AW	0.0	1.0	1.0	1.0
	LIEUTENANT/RT	0.0	0.0	0.0	1.0
	OFC MGR	1.0	1.0	0.0	0.0
	OFC SUPER	2.0	2.0	2.0	2.0
	PARALEGAL II	0.0	0.0	1.0	1.0
	PERSONNEL TECH	0.0	0.0	2.0	0.0
	POLYGRAPH EXMR	2.0	0.0	0.0	0.0
	PROG COORD I	2.0	1.0	1.0	1.0
	PROG COORD II	0.0	2.0	2.0	0.0
	PUBLIC INFO SPEC	1.0	0.0	0.0	0.0
	SEARCH & RESCUE	2.0	2.0	2.0	0.0
	SECTY I	4.0	5.0	4.0	5.0
	SECTY II	6.0	1.0	4.5	3.0
	SECTY III	1.0	1.0	1.0	1.0
	SERGEANT	33.0	34.0	30.0	34.0
	SERGEANT/RT	1.0	1.0	1.0	0.0
	SRVR APPL SPC	0.0	0.0	1.0	1.0

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Department	Position Title	FY09	FY10	FY11*	FY12**
	SHERIFF	1.0	1.0	1.0	1.0
	SUPPLY TECH	1.0	1.0	1.0	1.0
	SYSTEMS ADM	1.0	1.0	0.5	0.5
	TRAINING SPEC	2.0	1.0	1.0	1.0
	VEH IMPOUND SPEC	0.0	0.0	1.0	0.0
	VICTIM RTS TECH	2.0	2.0	2.0	2.0
	VOL SRVCS COORD	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>668.0</b>	<b>647.0</b>	<b>656.0</b>	<b>648.5</b>

**BOARD OF SUPERVISORS**

<b>BOARD OF SUPERVISORS</b>	ADM CLERK I	1.5	1.5	1.0	0.5
	ADM CLERK II	1.0	1.0	0.5	0.5
	BOARD OF SUPER/MBR	3.0	3.0	3.0	3.0
	EXEC ASST	3.0	3.0	3.5	3.0
	<b>Total</b>	<b>8.5</b>	<b>8.5</b>	<b>8.0</b>	<b>7.0</b>

<b>CLERK OF THE BOARD</b>	DEP CLERK OF BRD	1.0	1.0	1.0	1.0
	ADMIN CLERK II	0.0	1.0	0.0	0.0
	SECRETARY III	0.0	0.0	1.0	1.0
	CLERK OF THE BOARD	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>COUNTY MANAGER</b>	ADM SECTY	1.0	0.0	0.0	0.0
	ADM CLERK I	0.5	0.0	0.0	0.0
	ADM CLERK II	0.0	0.0	0.0	0.0
	ADM MANAGER	0.0	0.0	0.0	0.0
	ASST TO BOARD	1.0	0.0	0.0	0.0
	ASST TO CO MGR	1.0	1.0	1.0	1.0
	CO MGR	1.0	1.0	1.0	1.0
	COMM REL ADM	1.0	1.0	1.0	1.0
	COMMUNICATIONS DIR	1.0	1.0	1.0	1.0
	DEP CLERK OF BRD	0.0	0.0	0.0	0.0
	ECONOMIC DEV PROG MGR	0.0	0.0	1.0	1.0
	EXTRA HELP/SUMMER	0.0	1.0	0.5	0.0
	MFR ADMIN	0.0	1.0	1.0	0.0
	SECRETARY II	0.0	1.0	1.0	1.0
	TRAINING SPECIALIST	0.0	1.0	1.0	0.0
	<b>Total</b>	<b>6.5</b>	<b>8.0</b>	<b>8.5</b>	<b>6.0</b>

<b>INTERNAL AUDIT</b>	INTERNAL AUDIT ALYST	1.0	1.0	1.0	1.0
	INTERNAL AUDITOR	1.0	1.0	1.0	1.0
	INTERNAL AUDIT OFCR	1.0	1.0	1.0	1.0
	SR. INTERNAL AUDITOR	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>STRATEGIC PLANNING</b>	MFR ADM	0.0	0.0	0.0	1.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**COURTS**

<b>ADULT PROBATION</b>	ADM CLERK I	2.0	2.0	4.0	4.0
	ADM CLERK II	1.0	1.0	0.0	0.0
	ADULT PROB DIR	1.0	1.0	1.0	1.0
	CRT SRV ADM	0.0	0.0	0.0	0.0

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Department	Position Title	FY09	FY10	FY11*	FY12**
	CRT SEC OFCR	1.0	0.0	0.0	0.0
	CRT SRV SECTY I	0.0	0.0	0.0	0.0
	CRT SRV SECTY II	0.0	0.0	0.0	0.0
	DATA ENTRY OPER	1.0	0.0	0.0	0.0
	DEP CLERK III	1.0	0.0	0.0	0.0
	JUD OFC MGR	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	1.0	0.0	0.0	0.0
	LEARN CENTER TEACHER	1.0	1.0	1.0	0.0
	LEGAL SECTY III	1.0	0.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0
	PROB DIV DIR	3.0	3.0	3.0	3.0
	PROB OFCR	18.0	12.0	9.0	9.0
	PROB OFCR II	19.0	25.0	31.0	29.5
	PROB OFCR III	8.0	8.0	10.0	8.0
	PROB OFCR IV	7.0	7.0	6.0	7.0
	PROB OFCR V	0.0	0.0	0.0	0.0
	PROG COORD II	0.0	0.0	0.0	0.0
	SECTY I	1.0	1.0	0.0	0.0
	SECTY II	4.0	4.0	5.0	6.0
	SECTY III	4.0	4.0	3.0	4.0
	SURVL OFCR I	1.0	1.0	1.0	0.0
	SURVL OFCR II	6.0	6.0	4.0	5.0
	TREATMENT SPEC	0.0	0.0	0.0	1.0
	VICTIM WIT ADV	2.0	0.0	0.0	0.0
	<b>Total</b>	<b>85.0</b>	<b>78.0</b>	<b>80.0</b>	<b>79.5</b>

**CLERK OF THE SUPERIOR COURT**

	ACCT CLERK III	1.0	1.0	1.0	1.0
	ACCTANT II	1.0	1.0	1.0	1.0
	ADM I	2.0	2.0	1.0	1.0
	ADM II	2.0	2.0	2.0	1.0
	ADM III	3.0	3.0	3.0	3.0
	ASSOC JURY CMSNR	1.0	1.0	1.0	1.0
	CASEFLOW MGR	1.0	1.0	1.0	1.0
	CF DEP CLERK OF SUPERIOR CT	0.0	0.0	0.0	1.0
	CLERK OF SUPERIOR CRT	1.0	1.0	1.0	1.0
	COMP NETWORK SPEC	0.0	1.0	1.0	1.0
	COURT PROCESSOR	3.0	0.0	0.0	0.0
	CRT SRVC ADM	1.0	1.0	1.0	0.0
	CRT TECH	0.0	0.0	0.0	0.0
	CRTRM CLERK I	6.0	9.0	10.0	10.0
	CRTRM CLERK II	7.0	7.0	7.0	6.0
	CRTRM CLERK III	7.0	8.0	7.5	9.0
	DEP CLERK I	6.0	4.5	4.5	4.5
	DEP CLERK II	12.0	12.0	12.0	15.0
	DEP CLERK III	17.0	20.0	19.5	17.0
	DEP CLERK IV	3.0	3.0	3.0	4.0
	DIR I	1.0	1.0	1.0	2.0
	JUD ACCT CLERK I	1.0	0.0	0.0	0.0
	JUD ACCT CLERK II	4.0	3.0	3.0	3.0
	JUD ACCT CLERK III	0.0	2.0	2.0	2.0
	JUD COLLECT OFCR	0.0	0.0	0.0	0.0
	JUD ADMIN I	0.0	0.0	1.0	0.0
	JUD INFO SYS MGR	1.0	1.0	1.0	1.0
	JUD OFC MGR	1.0	1.0	1.0	1.0
	JUD OFC SUPER	7.0	6.0	5.0	5.0
	LEGAL COLL SPEC I	2.0	2.0	2.0	2.0
	LEGAL COLL SPEC II	0.0	0.0	0.0	0.0
	MICROGR TECH	1.0	1.0	1.0	1.0

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Department	Position Title	FY09	FY10	FY11*	FY12**
	OFC MGR	0.0	0.0	0.0	1.0
	OFC SUPER	0.0	0.0	0.0	0.0
	PROG ALYST	0.0	0.0	0.0	1.0
	SR. PROG ALYST	1.0	1.0	1.0	1.0
	TECH SPT SPEC	0.0	0.0	0.0	1.0
	<b>Total</b>	<b>93.0</b>	<b>95.5</b>	<b>94.5</b>	<b>98.5</b>
<b>CONCILIATION COURT</b>	ADM CRT SRVC SECY I	0.0	0.0	0.0	0.0
	CASE MGR II	0.0	1.0	1.0	1.0
	CONCIL CRT DIR	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR II	5.0	4.0	5.0	2.5
	CONCIL SVCS CSLR III	0.0	0.0	1.0	1.0
	CONCIL SVCS CSLR MED I	0.0	1.0	0.0	1.0
	CONCIL SVCS CSLR MED II	0.0	0.0	0.0	1.0
	CONCIL SVCS CSLR MED III	1.0	1.0	0.0	0.0
	CRT SEC OFCR	0.0	0.0	0.0	0.0
	CRT SRVC SECY I	0.0	0.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0
	SECTY I	0.0	0.0	0.0	1.0
	SECTY II	2.0	1.0	2.0	2.0
	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.5</b>
<b>JUSTICE/PEACE-APACHE JUNCTION</b>	ADMIN CLERK I	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	2.0	0.0	0.0	0.0
	JUST CRT CLERK II	7.0	10.0	9.5	9.0
	JUST CRT CLERK III	1.0	1.0	1.0	1.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>12.5</b>	<b>12.0</b>
<b>JUSTICE/PEACE-CASA GRANDE</b>	CONSTABLE	1.0	0.0	0.0	0.0
	JUD COLL CLERK	0.0	0.0	0.0	0.0
	JUD OFC SUPER	2.0	2.0	2.0	2.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	3.0	2.5	2.5	1.0
	JUST CRT CLERK II	6.0	6.0	6.0	7.5
	JUST CRT CLERK III	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>13.0</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>
<b>JUSTICE/PEACE-ELOY</b>	ADM CLERK I	0.0	0.5	0.5	0.5
	CONSTABLE	1.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	0.0	0.0	0.0	0.0
	JUST CRT CLERK II	6.0	6.0	6.0	6.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>9.0</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>JUSTICE/PEACE-FLORENCE</b>	CONSTABLE	1.0	0.0	0.0	0.0
	CRT SEC OFCR	0.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0
	JUST CRT CLERK II	3.0	3.0	3.0	3.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0

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Department	Position Title	FY09	FY10	FY11*	FY12**
	JUSTICE PRO TERM	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>JUSTICE/PEACE-MAMMOTH</b>	CONSTABLE	1.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	0.0	0.0	0.0	0.0
	JUST CRT CLERK II	2.0	2.0	2.0	1.5
	JUST CRT CLERK III	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.5</b>
<b>JUSTICE/PEACE-MARICOPA</b>	ADM CLERK I	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	1.0	4.0	5.0	4.0
	JUST CRT CLERK II	3.0	3.0	2.0	3.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>JUSTICE/PEACE-ORACLE</b>	ADM III	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	0.0	0.0	0.0	0.0
	JUST CRT CLERK II	3.0	3.0	3.0	3.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>JUSTICE/PEACE-SUPERIOR</b>	CONSTABLE	1.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0
	JUST CRT CLERK II	2.5	2.5	2.5	2.5
	JUST CRT CLERK III	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>5.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>JUVENILE COURT SERVICES</b>	ADM ASST	2.0	2.0	3.0	2.0
	ADM CLERK II	1.0	1.0	1.0	1.0
	ADM II	1.0	1.0	1.0	1.0
	ADM III	1.0	1.0	1.0	1.0
	ADM SECTY	1.0	1.0	1.0	2.0
	CONTRACT COOR	0.0	0.0	0.0	0.0
	CRT SRVC SECTY I	0.0	0.0	0.5	1.0
	CRT SRVC SECTY II	12.0	10.0	11.0	9.0
	CRT SRVC TYPIST II	0.0	0.0	0.0	0.0
	CUST WKR II	1.0	1.0	1.0	1.0
	DEP DIR JUV SRVC	0.0	0.0	0.0	0.0
	DET CNSLR I	2.0	1.0	1.0	1.0
	DET CNSLR II	1.0	1.0	1.0	0.0
	DIR JUV CRT SRVC	1.0	1.0	1.0	1.0
	FOOD SVC WRKR	3.0	1.0	1.0	1.0
	JUV CRT CSLR I	0.0	0.0	0.0	1.0
	JUV DET OFCR I	50.5	54.5	53.5	55.5
	JUV DET OFCR II	10.0	10.0	10.0	10.0
	JUV DET OFCR III	8.0	8.0	7.0	6.0
	JUV DET OFCR IV	1.0	1.0	1.0	1.0
	JUV DET OFCR V	1.0	1.0	1.0	0.0

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	JUV DET PROG MGR	0.0	0.0	0.0	1.0
	LAUNDRY WRKR	2.0	2.0	2.0	1.0
	LEGAL COLL SPEC II	1.0	1.0	1.0	1.0
	PC TECH	1.0	1.0	1.0	1.0
	PROB DIV DIR	4.0	4.0	4.0	3.0
	PROB OFCR	7.0	3.0	0.0	0.0
	PROB OFCR II	31.5	21.0	26.0	23.5
	PROB OFCR III	7.0	4.0	2.0	3.0
	PROB OFCR IV	4.0	5.0	5.0	6.0
	PROB OFCR V	0.0	0.0	0.0	0.0
	SECTY II	0.0	0.0	0.0	1.0
	SECTY III	1.0	1.0	1.0	1.0
	SRVR APPL SPEC	0.0	0.0	1.0	0.0
	SR PROG ALYST	1.0	1.0	0.0	0.0
	SURVL OFCR	1.0	0.0	0.0	0.0
	SURVL OFCR II	6.0	5.0	4.0	4.0
	VICTIM RTS TECH	2.0	2.0	1.5	1.5
	<b>Total</b>	<b>165.0</b>	<b>145.5</b>	<b>144.5</b>	<b>141.5</b>
<b>SUPERIOR COURT/ADMINISTRATION</b>	ACCT CLERK I	0.0	0.0	0.0	0.0
	ADM CLERK I	0.0	0.0	0.0	0.0
	ADM DIR/SUPERIOR CRT	1.0	1.0	1.0	0.0
	ADM II	2.0	2.0	2.0	2.0
	ADM III	1.0	1.0	1.0	1.0
	ATTY/UNC	0.0	0.0	0.0	0.0
	BALIFF	0.0	1.0	1.5	11.0
	BALIFF/CRT SEC OFFCR	10.0	10.0	9.0	0.0
	CF CRT RPTR	1.0	1.0	1.0	1.0
	CONSTABLE	0.0	8.0	8.0	8.0
	CONTRACT COOR	0.0	0.0	0.0	0.0
	COURT ADMIN III	1.0	1.0	1.0	1.0
	CRT INTERPR	0.0	0.0	0.0	0.0
	CRT INTRPRTR II	3.0	3.0	3.0	3.0
	CRT REPORTER	10.0	11.0	10.0	9.25
	CRTRM CLERK II	0.0	1.0	1.0	0.0
	CRTRM CLERK III	1.0	1.0	1.0	0.0
	CRT SEC COORD	1.0	1.0	1.0	1.0
	CRT SEC OFCR	11.5	11.0	11.5	11.0
	CRT SRVC SECTY II	1.0	1.0	1.0	1.0
	DATA ENTRY OPER	0.0	0.0	0.0	0.0
	DATA ENTRY OPER III	1.0	1.0	1.0	1.0
	DEP CLERK III	1.0	2.0	2.0	0.0
	DEP CRT ADM	1.0	1.0	1.0	1.0
	DEP SHERIFF	0.0	0.0	1.0	1.0
	DETEN OFFCR	0.0	0.0	0.0	0.0
	DIR II	0.0	0.0	0.0	1.0
	EXTRA HELP/SUMMER	0.0	0.5	0.5	0.5
	FAMILY LAW COMM	0.0	0.0	0.0	0.0
	GRANTS COORD	0.0	0.0	0.0	0.0
	JUD ADM ASST	12.0	12.0	12.5	13.0
	JUDGE	11.0	12.0	11.5	11.25
	JUST CRT CLERK I	0.5	0.0	0.0	0.0
	JUSTICE OF PEACE	0.0	0.0	0.0	0.0
	JUDGE PRO TEMPORE	7.0	16.5	20.0	17.25
	JUDICIAL LAW CLERK	0.0	0.0	2.0	1.0
	LAW LIBR	1.0	1.0	1.0	1.0
	RESERCH ANLYST	1.0	1.0	1.0	1.0
	SECTY II	0.0	0.0	1.0	0.0



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	SECTY III	2.0	2.0	2.0	2.0
	SR. LAW CLERK	0.0	1.0	0.0	0.0
	<b>Total</b>	<b>81.0</b>	<b>104.0</b>	<b>109.5</b>	<b>100.25</b>
<u>ADMINISTRATIVE SERVICES</u>					
<b>ASST CNTY MGR/ADMIN SERVICES</b>	ACCTANT I	0.0	0.0	0.0	0.0
	ADM CLERK I	0.0	0.0	0.0	0.0
	ADM MGR	2.0	2.0	2.0	1.0
	ASST CO MGR/ADM SRVCS	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	0.5	0.0	0.0	0.0
	SECTY I	0.5	0.0	0.0	0.0
	SECTY II	0.5	0.0	0.0	0.0
	SPEC PROJ ADM	1.0	1.0	1.0	1.0
	SR FORENSIC INTRVWR	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>5.5</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>
<b>BUDGET &amp; RESEARCH</b>	BUDGET ALYST	1.0	0.0	0.0	0.0
	BUDGET DIR	1.0	1.0	1.0	1.0
	GRANTS COORD	0.0	0.0	0.0	0.0
	SPEC PROJ ADM	0.0	0.0	0.0	0.0
	SR BUDGET ALYST	2.0	2.0	2.0	2.0
	<b>Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>ELECTIONS</b>	ELECT DIR	1.0	1.0	1.0	1.0
	ELECT SPEC	2.0	2.0	2.0	2.0
	ELECT TECH	2.0	2.0	2.0	8.75
	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>11.75</b>
<b>FACILITIES</b>	ADM I	0.0	0.0	0.0	0.0
	ADM II	1.0	0.0	0.0	0.0
	CUST SUPER	1.0	1.0	1.0	1.0
	CUST WKR I	13.0	11.0	10.0	11.0
	CUST WKR II	22.0	22.0	23.0	22.0
	CUST WKR III	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.0
	ELECTR	4.0	4.0	4.0	4.0
	FAC FOREMAN	1.0	1.0	1.0	1.0
	FAC MGMT DIR	1.0	1.0	1.0	1.0
	FAC MGMT WKR I	2.0	0.0	0.0	0.0
	FAC MGMT WKR II	23.0	20.0	20.0	20.0
	FAC MGMT WKR III	2.0	2.0	2.0	2.0
	HVAC WKR I	0.0	1.0	1.0	1.0
	HVAC WKR II	4.0	4.0	4.0	4.0
	HWY FRMN	1.0	1.0	1.0	1.0
	MTCE WKR II	0.0	0.0	0.0	0.0
	SECTY I	2.0	2.0	2.0	2.0
	SECTY II	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>80.0</b>	<b>73.0</b>	<b>73.0</b>	<b>73.0</b>
<b>FINANCE</b>	ACCT CLERK I	1.0	0.0	0.0	0.0
	ACCT CLERK II	2.0	2.0	2.0	3.0
	ACCT CLERK III	2.0	1.0	1.0	1.0
	ACCT OPERATIONS MGR	1.0	1.0	1.0	0.0
	ACCTANT I	3.5	2.0	2.0	2.0
	ACCTANT II	2.0	2.5	2.5	2.5

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Department	Position Title	FY09	FY10	FY11*	FY12**
	ACCTANT III	0.0	0.0	0.0	0.0
	ACCTANT IV	0.0	1.0	1.0	1.0
	ACCTING MGR	2.0	2.0	1.0	2.0
	ADM CLERK II	2.0	2.0	2.0	2.0
	BUYER ASST	0.0	0.0	0.0	0.0
	BUYER I	2.0	1.0	1.0	0.0
	BUYER II	4.0	2.0	2.0	2.0
	CENTRAL SRVC SUPER	0.0	0.0	0.0	0.0
	CF FINANCIAL OFCR	1.0	1.0	1.0	1.0
	CONTR COORD	0.0	1.0	1.0	1.0
	FINANCE DEP DIR	1.0	1.0	1.0	1.0
	FINANCIAL SYS MGR	1.0	0.0	1.0	1.0
	PAYROLL ACCTANT	0.0	2.0	2.0	3.0
	PRINTER	0.0	0.0	0.0	0.0
	PRNTR HLP	0.0	0.0	0.0	0.0
	PURCHASING MGR	1.0	1.0	1.0	1.0
	SR BUYER	2.0	1.0	1.0	0.0
	SR PROCUREMENT OFCR	0.0	0.0	0.0	1.0
	<b>Total</b>	<b>27.5</b>	<b>23.5</b>	<b>23.5</b>	<b>24.5</b>
<b>FLEET SERVICES</b>					
	AUTO MECH	4.0	4.0	4.0	4.0
	ACCT CLERK II	1.0	1.0	1.0	1.0
	CO-OP STUDENT	0.5	0.5	0.5	0.5
	EQUIP SRVC WKR	1.0	1.0	1.0	0.0
	FLT PARTS SUPER	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>6.5</b>
<b>HUMAN RESOURCES</b>					
	ADM CLERK I	0.0	0.0	0.0	0.0
	ADM CLERK II	0.0	0.5	0.5	0.0
	ADM II	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.0
	HEARING OFCR	1.5	1.5	1.5	0.0
	HEARINGS SPEC	1.0	1.0	1.0	0.0
	HR ADM	0.0	0.0	0.0	0.0
	HR ALYST	2.0	1.0	2.0	2.0
	HR COMP/BEN MGR	0.0	0.0	1.0	1.0
	HR CONSULTANT	2.0	2.0	2.0	2.0
	HR COOR	0.0	0.0	0.0	0.0
	HR DIR	0.0	0.0	0.0	1.0
	HR EMPL/EMPL REL MGR	0.0	0.0	1.0	1.0
	HR MGR	2.0	3.0	1.0	0.25
	HR OPERATIONS MGR	1.0	1.0	0.0	0.0
	HR SPEC	0.0	0.0	1.0	2.0
	HR TECH	7.0	6.0	5.0	4.0
	HUMAN RES DIR	1.0	1.0	1.0	0.0
	LEARN DEV MGR	1.0	1.0	1.0	1.0
	OCC HEALTH LPN	0.0	0.0	0.0	1.0
	PROG COOR I	0.0	0.0	0.0	0.0
	PROG COORD II	1.0	1.0	1.0	0.0
	RISK MGMT SPEC	0.0	0.0	0.0	1.0
	RISK MGR	0.0	0.0	0.0	1.0
	TRAINING SPEC	1.0	1.0	1.0	2.0
	<b>Total</b>	<b>20.5</b>	<b>20.0</b>	<b>20.0</b>	<b>19.25</b>
<b>INFORMATION TECHNOLOGY</b>					
	ACCTANT II	0.0	0.0	1.0	1.0
	ADM I	1.0	1.0	1.0	1.0
	ADM III	1.0	1.0	2.0	1.0
	ADM SECTY	0.0	0.0	0.0	0.0

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	CHIEF INFORMATION OFCR	1.0	1.0	1.0	1.0
	CNTRL SRVC SUPER	1.0	1.0	1.0	0.0
	COMMUNICATIONS DIR	1.0	1.0	1.0	0.0
	COMP NETWORK SPEC	9.0	6.0	8.0	7.0
	CONTACT CENTER INFO SPEC	6.0	7.0	7.0	6.0
	CONTACT CENTER INFO SPEC LEAD	1.0	0.0	0.0	0.0
	CONTACT CENTER SUPER	1.0	1.0	1.0	1.0
	CONTACT CENTER TRNG SPEC	1.0	1.0	1.0	1.0
	CUSTOMER SRVC ADMIN	1.0	1.0	1.0	1.0
	DOCUMENT PROC TECH	4.0	4.0	4.0	3.0
	DOCUMENT PROC SUPER	1.0	1.0	1.0	1.0
	DIR IT	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.0
	GIS ANALYST	4.0	4.0	3.0	3.0
	GIS TECH	5.0	3.0	3.0	3.0
	INFO TECH (IT) ENGR	5.0	6.0	6.0	4.0
	INFO TECH (IT) ENGR SR	2.0	2.0	2.0	2.25
	IT ADM	0.0	1.0	0.0	0.0
	IT PROG MGR	1.0	1.0	0.0	1.0
	IT RADIO COMM DIR	0.0	0.0	0.0	1.0
	LAN/WAN MGR	2.0	1.0	1.0	1.0
	PC ALYST	6.0	5.0	5.0	6.0
	PC ALYST SUPER	0.0	0.0	1.0	1.0
	PC TECH	1.0	1.0	1.0	1.0
	PROD/OPER MGR	1.0	0.0	0.0	0.0
	SECTY II	1.0	1.0	1.0	1.0
	SECTY III	0.0	0.0	0.0	0.0
	SFTWR APPL DEV	0.0	0.0	0.0	1.0
	SR COM OPER	0.0	0.0	0.0	0.0
	SR PROG ALYST	3.0	3.0	2.0	1.0
	SR SRVC DSK ALYST	5.0	5.0	4.0	4.0
	SRVC DESK SUPER	2.0	2.0	1.0	1.0
	SR SWITCHBOARD OPER	0.0	0.0	0.0	0.0
	SR WEB SPEC	0.0	0.0	0.0	0.0
	SRV DSK ALYST	0.0	0.0	1.0	1.0
	SRVR APPL MGR	1.0	1.0	1.0	1.0
	SRVR APPL SPC	11.0	11.0	11.0	11.0
	SRVR APPL SUPER	1.0	1.0	2.0	2.0
	SUPPLY TECH	1.0	1.0	1.0	1.0
	SWITCHBOARD OPER	0.0	0.0	0.0	0.0
	SYSTEMS ADM	2.0	2.0	2.0	2.0
	SYSTEMS MGR	2.0	2.0	2.0	1.0
	TECH SPT SPEC	1.0	1.0	0.0	0.0
	TELECOMM MGR	0.0	0.0	0.0	0.0
	TELECOMM SPEC	1.0	1.0	1.0	1.0
	TELECOMM SUPER	0.0	0.0	0.0	0.0
	TELECOMM TECH	2.0	2.0	2.0	2.0
	TRAINING SPEC	2.0	2.0	2.0	2.0
	WEB SPEC II	6.0	6.0	7.0	3.0
	WEB APPL SUPER	0.0	0.0	1.0	1.0
	WEB SVCS SUPER	1.0	1.0	0.0	0.0
	<b>Total</b>	<b>98.0</b>	<b>92.0</b>	<b>93.0</b>	<b>83.25</b>
<b>PARKS, REC., AND FAIRGROUNDS</b>	ACTIVITY ASST	1.0	1.0	0.5	0.5
	ACTIVITY COOR	0.0	0.0	0.0	0.0
	ADM SECTY	1.0	1.0	1.0	0.0
	FAIRGRDS ASSOC	0.5	5.5	11.0	7.25
	FAIRGRDS DIR	1.0	1.0	1.0	1.0

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	MRKTG/PUBLIC REL	0.0	0.5	0.5	0.25
	MTCE SUPER	1.0	1.0	1.0	0.0
	MTCE WKR II	2.5	0.0	0.0	1.0
	MTCE WKR III	0.5	0.5	0.5	0.0
	SEC OFCR	0.5	0.5	0.5	0.5
	SECTY I	1.0	1.0	1.0	0.5
	SECTY II	0.0	0.0	0.0	0.5
	<b>Total</b>	<b>9.0</b>	<b>12.0</b>	<b>17.0</b>	<b>11.5</b>
<b>RISK MANAGEMENT</b>	RISK MGMT ASST	1.0	1.0	1.0	0.0
	RISK MGR	1.0	1.0	1.0	0.0
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>					
<b>ANIMAL CARE &amp; CONTROL</b>	ADM CLERK I	0.0	0.0	0.0	0.0
	ADM CLERK II	6.0	5.5	5.5	5.5
	ANML CNTRL DIR/LIEUTENANT	1.0	1.0	1.0	1.0
	ANML CTRL FLD SUPER	2.0	2.0	2.0	2.0
	ANML CTRL OFCR I	8.0	9.0	9.5	9.5
	ANML CTRL OFCR II	5.0	5.0	4.0	4.0
	EXTRA HELP/SUMMER	5.0	1.0	1.0	1.0
	KENNEL SUPER	1.0	1.0	1.0	1.0
	KENNEL ASST	0.0	3.5	3.5	5.0
	MAINT WORKER I	0.0	0.0	0.0	0.0
	OFC SUPER	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>29.0</b>	<b>29.0</b>	<b>28.5</b>	<b>30.0</b>
<b>ASST CNTY MGR/HEALTH-HUMAN SRV</b>	ADM I	1.0	1.0	1.0	1.0
	ADM MGR	1.0	1.0	1.0	1.0
	ASST CO MGR/HLTH & HMN SRVCS	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	0.5	0.0	0.0	0.0
	CONTRACTS DIR	0.0	0.0	0.0	0.0
	MED ASST DIR	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>3.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>BEHAVIORAL HEALTH/PUBLIC FIDUCIARY/MEDICAL EXAMINER</b>	ACCT CLERK III	1.0	1.0	1.0	1.0
	CASE MGMT SUPER	2.0	2.0	2.0	2.0
	CASE MGR I	1.0	0.0	0.0	0.0
	CASE MGR II	5.0	4.0	4.0	4.0
	CASE MGR III	1.0	1.0	1.0	1.0
	LEGAL SECTY III	0.0	1.0	1.0	1.0
	MED-LGL INVEST	2.0	2.0	3.0	0.0
	MENTAL HLTH COURT LIAS	1.0	1.0	1.0	1.0
	PUBLIC FID DIR	1.0	1.0	1.0	1.0
	SECTY I	0.0	0.0	0.0	1.0
	SECTY II	1.0	1.0	1.0	0.0
	SECTY III	0.0	0.0	1.0	0.0
	<b>Total</b>	<b>15.0</b>	<b>14.0</b>	<b>16.0</b>	<b>12.0</b>
<b>CORRECTIONAL HEALTH</b>	BEH HLTH CRCTNL	1.0	1.0	1.0	1.0
	CH DIR	1.0	1.0	1.0	1.0
	CH DIR OF NURSING	1.0	1.0	1.0	1.0
	CH LPN	14.5	17.0	17.5	17.0
	CORR HLTH NURSE	16.0	11.5	13.5	12.5
	CORR HTLH RN SUPER	2.0	2.0	2.0	2.0
	DET NUR PRAC	1.0	1.0	1.0	1.0

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Department	Position Title	FY09	FY10	FY11*	FY12**
	ELIG WKR II	1.0	1.0	1.0	1.0
	QM/UM NURSE	1.0	1.0	1.0	1.0
	SECTY II	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>40.5</b>	<b>38.5</b>	<b>41.0</b>	<b>39.5</b>
<b>HORIZON HOME CARE</b>	ACCTANT I	0.0	0.0	0.0	1.0
	ACCT CLERK I	0.0	0.0	0.0	1.0
	ACCT CLERK II	1.0	1.0	1.0	1.0
	ACCTING SUPER	0.0	1.0	1.0	1.0
	ACTVTY ASST	0.0	0.0	0.0	0.0
	ACTVTY COORD	0.0	0.0	0.0	0.0
	ADM CLERK I	0.0	0.5	0.5	0.5
	ADM CLERK II	5.0	5.0	4.5	4.5
	ADM CLERK III	1.5	1.0	1.0	1.0
	ADM I	0.0	0.0	0.0	0.0
	ADM III	2.0	2.0	2.0	1.0
	ADM MGR	1.0	0.0	0.0	0.0
	ADM SECTY	1.0	1.0	1.0	1.0
	BUDGET ANALYST	0.0	0.0	0.0	1.0
	CASE MGMT SUPER	1.0	1.0	1.0	1.0
	CASE MGR I	1.0	1.0	1.0	1.0
	CASE MGR II	4.0	4.0	4.0	8.0
	CERT NURSES AIDE	3.0	3.0	2.5	2.5
	CH NURSE II	1.0	1.0	0.5	0.0
	CH NURSE III	0.5	0.5	0.0	0.0
	COMM HEALTH NURSE III	0.0	0.0	1.0	1.0
	DIRECT SUPPORT WKR	104.0	102.0	106.5	232.5
	EXTRA HELP/SUMMER	0.0	0.0	0.5	0.0
	HH CERT MED CODING/BILLING SPC	1.0	1.0	1.0	1.0
	HM HLTH DIR	1.0	1.0	1.0	1.0
	HM HTLH RN	15.5	16.5	18.0	17.5
	HM HTLH RN SUPER	0.0	0.0	0.0	0.0
	HR TECH	0.0	0.0	0.0	1.0
	LPN II	3.0	0.0	0.0	0.0
	LPN III	0.0	0.0	0.5	0.5
	MGR CLNCL PRTC	1.0	1.0	1.0	1.0
	RESP THERAPIST	4.0	0.0	0.0	0.0
	OPERATOR	0.0	0.0	0.0	0.0
	PROG COORD I	0.0	0.0	0.0	0.0
	PROG COORD II	0.0	0.0	0.0	0.0
	TRANSP DISP/DRVR	6.0	0.0	2.0	0.0
	<b>Total</b>	<b>157.5</b>	<b>143.5</b>	<b>151.5</b>	<b>281.0</b>
<b>HOUSING SERVICES</b>	ACCT CLERK I	0.0	1.0	0.0	0.0
	ACCT CLERK II	1.0	1.0	0.0	0.0
	ACCTANT I	1.0	1.0	1.0	0.0
	ACCTANT III	0.0	1.0	0.0	0.0
	ACTING MANGER	0.0	0.0	0.0	1.0
	ADM CLERK II	2.0	2.0	2.0	2.0
	ADM I	1.0	0.0	0.0	0.0
	CUST WKR I	2.0	0.5	1.0	0.5
	ELIG WKR I	2.0	0.0	0.0	0.0
	ELIG WKR II	3.0	2.0	2.0	2.0
	ELIG WKR III	1.0	4.0	5.0	6.0
	EXTRA HELP/SUMMER	1.0	0.5	0.5	0.5
	FINANCE MANAGER (HUD)	0.0	0.0	1.0	0.0
	GRANTS COORD	1.0	1.0	1.0	1.0

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Department	Position Title	FY09	FY10	FY11*	FY12**
	HOUSING DIR	1.0	1.0	1.0	1.0
	HOUSING INSP	1.0	1.0	1.0	1.0
	HOUSING MOD ASST	0.0	0.0	1.0	0.0
	HSG MOD COORD	1.0	0.0	0.0	0.0
	HUD PROG COORD	2.0	2.0	2.0	2.0
	LABORER	0.0	0.0	0.0	0.0
	MTCE SUPER	1.0	0.5	1.0	1.0
	MTCE WKR I	1.0	1.0	1.0	1.0
	MTCE WKR II	6.5	5.5	5.0	4.75
	MTCE WKR III	2.0	2.0	2.0	2.0
	PC TECH	0.0	0.0	0.0	0.0
	PROG COORD I	1.0	0.0	0.0	0.0
	PROG COORD II	0.0	0.0	0.0	0.0
	SECTY II	0.0	1.0	0.0	1.0
	<b>Total</b>	<b>31.5</b>	<b>28.0</b>	<b>27.5</b>	<b>26.75</b>
<b>LIBRARY DISTRICT</b>	ADM CLERK II	1.0	1.0	1.0	1.0
	DEP LIBR DIR	0.0	0.0	1.0	1.0
	LIBR TECH	0.0	0.0	0.0	0.0
	LIBR TECH II	3.0	9.0	7.0	7.0
	LIBRARIAN	2.0	2.0	2.0	2.0
	LIBRARIAN I	0.0	0.0	0.0	0.0
	LIBRARY DIR	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>7.0</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>
<b>MEDICAL EXAMINER</b>	MED - LEGAL INVEST	0.0	0.0	0.0	2.0
	MED - LEGAL INVEST SUP	0.0	0.0	0.0	1.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>PINAL/GILA LONG TERM CARE</b>	ACCT CLERK II	5.0	5.0	5.0	5.0
	ACCT CLERK III	5.0	4.0	4.0	4.0
	ACCTANT I	1.0	1.0	1.0	1.0
	ACCTANT II	0.0	1.0	1.0	1.0
	ADM ASST	3.0	5.0	6.0	6.0
	ADM CLERK II	1.0	1.0	1.0	1.0
	ADM CLERK III	5.0	5.0	5.0	5.0
	ADM II	0.0	0.0	0.0	0.0
	ADM III	2.0	1.0	2.0	2.0
	ADM MGR	1.0	3.0	2.0	2.0
	ASST LTC MED DIR	0.0	0.0	0.0	0.5
	BHVRL HLTH COORD	3.0	3.0	3.0	3.0
	CASE MGMT COOR	0.0	0.0	0.0	0.0
	CASE MGMT SUPER	6.0	6.0	1.0	1.0
	CASE MGR II	7.0	9.5	9.5	9.5
	CASE MGR III	26.5	27.0	26.5	26.5
	CH NURSE III	0.0	0.0	0.0	0.0
	CONTR COORD	4.0	5.0	1.0	1.0
	DIR I	1.0	1.0	0.0	0.0
	DIR II	0.0	0.0	1.0	2.0
	ELIG WRKR I	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	1.0	0.5	0.5
	FINANCIAL ALYST	2.0	3.0	3.0	3.0
	HH CERT MED CODING/BILLING SPC	1.0	1.0	1.0	1.0
	LTC BUS MGR	1.0	0.0	1.0	1.0
	LTC CASE MGMT SUPER	0.0	0.0	6.0	6.0
	LTC CF OP OFCR	1.0	1.0	1.0	1.0
	LTC DIR	1.0	1.0	1.0	1.0
	LTC MED DIR	1.0	1.0	1.0	0.25

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Department	Position Title	FY09	FY10	FY11*	FY12**
	MEMBER SRVC REP	3.0	4.0	4.0	4.0
	MGR CASE MGMT SRVCS	1.0	1.0	1.0	1.0
	MGR CLNCL PRTC	0.0	0.0	0.0	0.0
	NURS III/DIS MGMT	0.0	0.0	0.0	0.0
	PROG COORD II	2.0	6.0	3.0	3.0
	PROGRAM SPEC	3.0	3.0	3.0	3.0
	PROVIDER REL REP	0.0	0.0	4.0	4.0
	PROVIDER REL SUPER	0.0	0.0	1.0	0.0
	QM/UM NURSE	5.0	5.0	5.5	5.5
	QUAL MGMT MGR	1.0	1.0	1.0	1.0
	SECTY II	2.0	2.0	2.0	2.0
	SECTY III	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>95.5</b>	<b>108.5</b>	<b>109.0</b>	<b>108.75</b>
<b>PUBLIC DEFENDER</b>	ADM CLERK I	3.0	2.0	2.0	2.0
	ADM SECTY	1.0	1.0	1.0	1.0
	ATTY/UNC	4.0	4.0	3.0	4.0
	ATTY-CPTL	1.0	1.0	0.0	0.0
	ATTY-PRNPL	4.0	4.0	4.0	4.0
	ATTY-PRNPL/UNC	3.5	3.5	4.5	5.5
	ATTY-SR/UNC	2.0	2.0	2.0	3.0
	CF DEP PUB DEF	1.0	1.0	1.0	1.0
	CRT INTRPRTR II	1.0	1.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.75
	INVEST-NON CERT	0.0	0.0	0.0	0.0
	LEGAL SECTY I	3.0	3.0	3.0	3.0
	LEGAL SECTY II	5.0	5.0	5.0	5.0
	OFC MGR	0.0	0.0	0.0	0.0
	PARALEGAL II	2.0	1.0	1.0	1.0
	PUB DEFENDER	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>31.5</b>	<b>29.5</b>	<b>27.5</b>	<b>31.25</b>
<b>PUBLIC HEALTH</b>	ACCT CLERK I	1.0	0.0	0.0	0.0
	ACCT CLERK II	3.0	2.0	2.0	2.0
	ACTVTY ASST	0.0	0.0	0.0	0.0
	ACTVTY COORD	0.0	0.0	0.0	0.0
	ACCTANT I	1.0	1.0	1.0	1.0
	ADM CLERK I	0.0	0.0	0.0	0.0
	ADM CLERK II	0.0	3.0	3.0	3.0
	ADM CLERK III	7.0	6.0	6.0	6.0
	ADM I	1.0	1.0	1.0	1.0
	ADM II	2.0	4.0	4.0	4.0
	ADM III	2.0	1.0	0.0	0.0
	ADM MGR	2.0	1.0	1.0	1.0
	ASST DIR PH/ FOR NUTR SVCS	1.0	1.0	1.0	1.0
	ASST DIR PH/CLINICAL	1.0	1.0	1.0	1.0
	ASST DIR PH/OPERATIONS	1.0	1.0	1.0	1.0
	ASST DIR PH/PUBLIC HLTH PROT	1.0	1.0	1.0	1.0
	ASST DIR PH/EDU OUTREACH	0.0	1.0	1.0	1.0
	ASST DIR PH/ACCTG	0.0	1.0	1.0	1.0
	BDPR SPC PROJ COORD	0.0	0.0	1.0	1.0
	BIO-DEF PREP/RESP ADM	1.0	1.0	0.0	0.0
	CASE MGMT COORD	1.0	0.0	0.0	0.0
	CASE MGR I	16.0	0.0	0.0	0.0
	CASE MGR II	5.0	3.0	3.0	3.0
	CLINIC OP MGR	4.0	4.0	4.0	4.0
	CNW II	0.0	0.0	0.0	0.0
	COMM DISEASE ADMIN	1.0	1.0	1.0	1.0

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Department	Position Title	FY09	FY10	FY11*	FY12**
	COMM DISEASE INVEST	2.0	2.0	2.0	2.0
	COMM HLTH ADM	0.0	0.0	0.0	0.0
	COMM HLTH NURSE	4.0	4.0	0.0	0.0
	COMM HLTH NURSE II	13.5	13.0	13.0	13.0
	COMM HLTH NURSE PRAC	3.5	4.0	3.5	3.5
	COMM HLTH SUPER	2.0	0.0	0.0	0.0
	COMM OUTREACH WKR	0.0	0.0	0.0	0.0
	COMM NUTR WKR I	17.0	18.0	21.0	20.5
	COMM NUTR WKR II	6.0	5.0	5.0	5.0
	COMM NUTR WKR III	4.0	4.0	4.0	4.0
	DEP DIR PH/STRAT PLNG	1.0	1.0	1.0	1.0
	DIABETES EDUC	0.0	0.0	0.0	0.0
	DIR I	1.0	0.0	0.0	0.0
	ELIG WKR I	1.0	1.0	0.0	0.0
	HEALTH CARE ADM	0.0	0.0	0.0	0.0
	HVY EQUIP OPER	0.0	0.0	0.0	0.0
	LPN II	4.0	4.0	4.0	4.0
	LPN III	1.0	1.0	1.0	1.0
	MED OFC ASST	14.0	9.0	12.0	12.0
	MOBILE HLTH UNIT OP	1.0	1.0	1.0	1.0
	NUTR PROG MGR	2.0	3.0	3.0	3.0
	NUTRNIST	5.0	4.0	4.0	4.0
	PH DATA RES AYLST	0.0	1.0	1.0	1.0
	PUBLIC HLTH DIR	1.0	1.0	1.0	1.0
	PH DIST SCH HLTH LIAS	0.0	1.0	6.0	6.0
	PH TRNG & VOLU MGMT COORD	1.0	1.0	1.0	1.0
	PROG COORD I	18.0	5.0	4.0	4.0
	PROG COORD II	5.0	0.0	0.0	1.0
	QUAL MGMT/UTIL COORD	0.0	0.0	0.0	0.0
	QUAL MGMT ADM	0.0	0.0	0.0	0.0
	SECY I	1.0	0.0	0.0	0.0
	SERVER APP SUPER	0.0	0.0	0.0	0.0
	SR PROG ALYST	1.0	0.0	0.0	0.0
	SUPPLY COURIER	0.0	0.0	0.0	0.0
	SUPPLY TECH	3.0	3.0	2.5	2.5
	TRANSP DISP/DRIVER	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>163.0</b>	<b>120.0</b>	<b>123.0</b>	<b>123.5</b>

**DEVELOPMENT SERVICES**

<b>AIR QUALITY</b>	ADM ASST	0.0	0.0	0.0	0.0
	ADM CLERK II	1.0	1.0	1.0	1.0
	ADM MGR	1.0	1.0	1.0	1.0
	AIR QUAL CTRL DIR	1.0	1.0	1.0	1.0
	AIR QUAL PLNG MGR	1.0	1.0	1.0	1.0
	AIR QUAL PRMT ENGR	1.0	1.0	1.0	1.0
	DATA ENTRY OPER	0.0	0.0	0.0	0.0
	DEP DIR/AQ	1.0	1.0	1.0	1.0
	ENGR II	2.0	1.0	1.0	1.0
	ENGR III	1.0	1.0	1.0	1.0
	ENV HEALTH SPEC I	0.0	0.0	0.0	0.0
	ENV PROG SPEC	6.0	6.0	6.0	6.0
	ENV PROG MGR	0.0	0.0	0.0	0.0
	ENV PROG SUPER	1.0	1.0	1.0	1.0
	ENV TECH	1.0	1.0	0.5	0.25
	ENVIRON INVEST	0.0	0.0	0.0	0.0
	PRMT ENGINEER III	0.0	0.0	0.0	0.0



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Department	Position Title	FY09	FY10	FY11*	FY12**
	QUALITY ASSUR WRKR	1.0	1.0	1.0	1.0
	SECTY I	1.0	1.0	1.0	1.0
	SECTY II	0.0	0.0	0.0	0.0
	SR AIR QUAL PERMIT ENGR	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>20.0</b>	<b>19.0</b>	<b>18.5</b>	<b>18.25</b>
<b>ASST CNTY MGR/DEVELOPMENT SRV</b>	ADM MGR	1.0	1.0	1.0	1.0
	ASST CO MGR/DEV SRVCS	1.0	1.0	1.0	1.0
	ENGR III	0.0	1.0	1.0	1.0
	CIVIL ENGR SECT CF (NR)	0.0	1.0	1.0	1.0
	<b>Total</b>	<b>2.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>BUILDING SAFETY</b>	ADM MGR	1.0	1.0	1.0	1.0
	ADM ASST	0.0	0.0	0.0	0.0
	ACCT CLERK II	0.0	0.0	0.0	0.0
	BLDG INSP I	11.0	2.0	1.0	1.0
	BLDG INSP II	11.0	5.0	6.0	6.0
	BLDG INSP III	0.0	0.0	0.0	0.0
	BLDG PERMIT TECH	0.0	0.0	0.0	0.0
	BLDG INSP	0.0	0.0	0.0	0.0
	BLDG SAFETY DIR	1.0	1.0	1.0	1.0
	CF BLDG INSP	1.0	0.0	0.0	0.0
	CO-OP STUDENT	0.0	0.0	0.0	0.0
	CODE ENFORCE SPEC	1.0	1.0	1.0	1.0
	INSP SUPER	3.0	3.0	3.0	3.0
	OFC SUPER	1.0	1.0	1.0	0.0
	PERMIT TECH	9.0	4.0	4.0	4.0
	PLANS EXMNR I	3.0	1.0	0.0	0.0
	PLANS EXMNR II	1.0	1.0	2.0	2.0
	SR PLANS EXMNR	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>44.0</b>	<b>21.0</b>	<b>21.0</b>	<b>20.0</b>
<b>CIVIL HEARING OFFICE</b>	ADM CLERK II	0.0	0.0	0.0	0.25
	HEARING OFCR	0.0	0.0	0.0	1.5
	HEARING SPEC	0.0	0.0	0.0	1.0
	PROG COORD II	0.0	0.0	0.0	1.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.75</b>
<b>ENVIRONMENTAL HEALTH</b>	ADM ASST	1.0	1.0	1.0	0.0
	ADM CLERK II	3.0	3.0	3.0	1.0
	ADM SECTY	0.0	0.0	0.0	0.0
	ADM MGR	0.0	0.0	0.0	0.0
	ACCT CLERK II	0.0	0.0	0.0	0.0
	ENV ENGR MGR	1.0	1.0	1.0	1.0
	ENV HLTH DIR	1.0	1.0	1.0	1.0
	ENV HLTH PROG MGR	1.0	1.0	1.0	1.0
	ENV HLTH SPEC I	2.0	2.0	2.0	2.0
	ENV HLTH SPEC II	2.0	1.0	1.0	1.0
	ENV HLTH SUPER	0.0	0.0	0.0	0.0
	ENV HLTH SPEC III	9.0	9.0	9.0	7.0
	ENV HLTH TECH	1.0	0.0	0.0	0.0
	SECTY I	1.0	1.0	0.5	0.0
	VECTOR CTRL SPEC	1.0	2.0	2.0	2.0
	<b>Total</b>	<b>23.0</b>	<b>22.0</b>	<b>21.5</b>	<b>16.0</b>
<b>ONE STOP SHOP</b>	INFO SPEC	3.0	2.0	2.0	2.0
	BUDGET ANALYST	1.0	1.0	1.0	1.0
	ONE STOP SHOP MGR	1.0	1.0	1.0	1.0

**Pinal County**  
**Schedule H - Authorized Staffing Detail**  
**Fiscal Year 2011-2012**

Department	Position Title		FY09	FY10	FY11*	FY12**
		Total	5.0	4.0	4.0	4.0
<b>PLANNING &amp; DEVELOPMENT</b>	ADDRESSING SPEC		0.5	0.0	0.0	0.0
	ADM CLERK II		0.0	0.0	0.0	0.0
	ADM MGR		1.0	1.0	1.0	1.0
	ADM SECTY		2.0	1.0	1.0	1.0
	ATTY-PRNPL/UNC		3.0	3.0	3.0	0.0
	CF CODE COMPL OFCR		2.0	2.0	2.0	2.0
	CODE COMPL MGR		1.0	1.0	1.0	1.0
	CODE COMPL OFCR I		1.0	1.0	1.0	1.0
	CODE COMPL OFCR II		8.0	7.0	7.0	7.0
	CODE COMPL SUPER		0.0	0.0	0.0	0.0
	DEP DIR PLNG/DEV		1.0	1.0	1.0	0.0
	DRAFTING SPEC I		2.0	2.0	2.0	2.0
	DRAFTING SPEC II		2.0	1.0	1.0	1.0
	DRAFTING SUPER		1.0	1.0	1.0	1.0
	GIS ALYST		0.0	0.0	0.0	0.0
	GIS TECH		0.0	0.0	0.0	0.0
	LEGAL SECTY III		1.0	1.0	1.0	0.0
	PERMIT TECH		2.0	1.0	1.0	1.0
	PLANNER I		1.0	1.0	1.0	1.0
	PLANNER II		2.0	1.0	1.0	2.0
	PLANS EXMNR I		1.0	1.0	1.0	0.0
	PLANS EXMNR II		1.0	1.0	1.0	1.0
	PLNG & DEV DIR		1.0	1.0	1.0	1.0
	PLNG MGR		0.0	0.0	0.0	1.0
	PLNG TECH		2.0	2.0	2.0	1.0
	PROG COOR		0.0	0.0	0.0	0.0
SECTY II		1.0	1.0	1.0	1.0	
SR PKS/REC PLNR		1.0	1.0	1.0	0.0	
SR PLANNER		1.0	1.0	1.0	0.0	
ZONING INSPECT		0.0	0.0	0.0	0.0	
		<b>Total</b>	<b>38.5</b>	<b>33.0</b>	<b>33.0</b>	<b>26.0</b>
<b>PUBLIC WORKS</b>	ACCT CLERK II		6.0	2.0	2.0	2.0
	ACCT CLERK III		1.0	3.0	3.0	4.0
	ACCTANT I		3.0	4.0	5.0	4.0
	ACCTANT II		2.0	2.0	2.0	2.0
	ACCTANT III		1.0	1.0	1.0	1.0
	ADM CLERK III		4.0	3.0	3.0	2.0
	ADM ASST		0.0	0.0	0.0	0.0
	ADM I		2.0	2.0	2.0	3.0
	ADM II		6.0	5.0	3.0	4.0
	ADM III		5.0	4.0	3.0	5.0
	ADM SECTY		4.0	4.0	4.0	4.0
	AIRPORT EC DEV DIR		1.0	1.0	1.0	1.0
	AIRPORT OPER ASST		0.5	0.5	0.5	0.5
	ASST EQUIP SHOP SUPER		0.0	0.0	0.5	0.5
	ASST HWY FRMN		9.0	9.0	9.0	9.0
	ATTY-PRNPL/UNC		1.0	1.0	1.0	1.0
	AUTO MECH		3.0	2.0	2.0	2.0
	AUTO SHOP SUPER		1.0	1.5	1.0	1.0
	BUDGET ANALYST		1.0	1.0	1.0	1.0
	BUYER II		0.0	0.0	1.0	1.0
CF QUAL ASSUR INSP		3.0	3.0	2.5	2.5	
CIVIL ENGR SECT CF		2.0	1.0	1.0	2.0	
CIVIL ENGR SECT CHF (NR)		2.0	1.0	1.0	1.0	
CIVIL ENGR TECH		2.0	2.0	2.0	2.0	

**Pinal County**  
**Schedule H - Authorized Staffing Detail**  
**Fiscal Year 2011-2012**

Department	Position Title	FY09	FY10	FY11*	FY12**
	CO ENGR	1.0	1.0	1.0	0.0
	CONTR COORD	2.0	1.0	1.0	1.0
	CONTR SUPER	1.0	1.0	1.0	1.0
	DEPUTY DIRECTOR/ASST CTY ENGR	0.0	0.0	0.0	1.0
	DESIGN SECT CF	0.0	1.0	1.0	1.0
	DIR I	3.0	2.0	1.0	1.0
	EMER MGT OFCR	1.0	1.0	1.0	1.0
	ENGR II	5.0	5.0	5.0	5.0
	ENGR III	9.0	8.0	6.5	6.5
	ENGR TECH	2.5	2.0	1.0	2.0
	ENVIRON INVEST	2.0	2.0	2.0	2.0
	ENVIRON TECH	2.0	2.0	2.0	2.0
	EQUIP SHOP SUPER	1.0	1.0	1.0	1.0
	EQUIP SRVC WKR	8.0	7.0	6.0	6.0
	EXTRA HELP/SUMMER	5.5	6.0	5.5	3.75
	FLEET SRVC DIR	1.0	1.0	1.0	1.0
	GENERAL OPER	0.0	1.0	1.0	0.0
	GIS ALYST	1.0	1.0	1.0	1.0
	GIS TECH	2.0	2.0	2.0	2.0
	HVY EQUIP MECH	5.0	6.0	5.5	5.5
	HWY FRMN	8.5	8.5	8.5	8.5
	HWY MTCE SUPER	2.0	2.0	2.0	2.0
	HWY SUPER	0.0	0.0	2.0	2.0
	LABORER	2.0	1.0	1.0	1.0
	MATL RCVRY/RCYCLG TECH	3.0	2.0	2.0	1.25
	OFC MGR	1.0	1.0	1.0	1.0
	OPERATOR	1.0	1.0	1.0	1.0
	OPERATOR-BSC	14.5	13.5	10.0	10.0
	OPERATOR-CERT	50.0	54.0	54.0	53.0
	OPERATOR-GENL	24.0	25.0	27.0	30.0
	PERMIT TECH	1.0	1.0	1.0	2.0
	PLANNER II	1.0	1.0	1.0	1.0
	PRNPL ENGR TECH	5.0	4.0	4.0	4.0
	PRNPL PLANNER	0.0	0.0	1.0	1.0
	PROG COORD II	1.0	1.0	1.0	1.0
	PUBLIC WORKS DIR	1.0	1.0	1.0	1.0
	PW BUS MGR	1.0	1.0	1.0	1.0
	QUAL ASSUR INSP	4.0	4.0	4.0	4.0
	ROAD MTC/OP BRNCH CF	0.0	1.0	1.0	1.0
	ROW AGENT	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0
	SIGN SPECIALIST	7.0	6.0	6.0	6.0
	SIGNAL TECH	1.0	1.0	1.0	1.0
	SR CIVIL ENGR	1.0	2.0	2.0	2.0
	SR CIVIL ENGR TECH	1.0	1.0	1.0	2.0
	SR. PLANNER	0.0	1.0	1.0	1.0
	SUPPLY TECH	2.0	2.0	2.0	2.0
	SURV II	1.0	1.0	1.0	1.0
	SURV SUPER	2.0	1.0	1.0	1.0
	TIRE SRVC TECH	2.0	2.0	1.0	1.0
	<b>Total</b>	<b>250.5</b>	<b>245.0</b>	<b>238.5</b>	<b>244.0</b>
<b>PINAL COUNTY PERSONNEL (FTE)</b>		<b>2710</b>	<b>2578</b>	<b>2594</b>	<b>2679</b>

\* Actual - April 22, 2011

## Schedule I

### Scheduled Lease Payments and Long Term Debt Schedule

#### Debt Service Fund

Lease Description	Date of Issue	FY 2011-12			FY 2012-13		
		Principal	Interest	Total	Principal	Interest	Total
Courts / Sheriff Building†	Aug-01	\$765,000	\$17,213	\$782,213	\$0	\$0	\$0
Series 2010 Refunding Bonds	Aug-10	\$0	\$694,575	\$694,575	\$1,540,000	\$675,325	\$2,215,325
Energy Conservation	Jul-03	\$58,840	\$5,252	\$64,092	\$61,789	\$2,303	\$64,092
Adult/Juv Detention Expansion	Jul-03	\$2,020,000	\$2,953,344	\$4,973,344	\$2,095,000	\$2,880,022	\$4,975,022
Capital Lease (139)	Mar-03	\$535,520	\$31,868	\$567,388	\$551,224	\$16,164	\$567,388
Capital Lease (142)		\$265,389	\$20,057	\$285,446	\$275,235	\$10,211	\$285,446
Capital Lease (147)	Jun-09	\$406,735	\$49,465	\$456,200	\$422,597	\$33,604	\$456,201
Capital Lease (148)	Jun-09	\$409,391	\$33,285	\$442,676	\$420,199	\$22,478	\$442,677
Capital Lease (149)	May-10	\$409,391	\$33,285	\$442,676	\$420,199	\$22,478	\$442,677
<i>FY 2011-2012 Projected Lease</i>	Jun-10	\$455,317	\$63,358	\$518,675	\$455,317	\$63,358	\$518,675
<b>Total</b>		\$5,325,583	\$3,901,702	\$9,227,285	\$6,241,560	\$3,725,943	\$9,967,503

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2011-12			FY 2012-13		
		Principal	Interest	Total	Principal	Interest	Total
Ironwood / Gantzel Road	Aug-07	\$2,640,000	\$2,560,000	\$5,200,000	\$2,755,000	\$2,352,513	\$5,107,513
Animal Control - GADA	Apr-08	\$153,900	\$58,007	\$211,907	\$161,500	\$51,699	\$213,199
Series 2010 Bonds - Public Health Clinics	Aug-10	\$222,650	\$338,629	\$561,279	\$229,950	\$331,840	\$561,790
Series 2010 Bonds - General Fund	Aug-10	\$82,350	\$125,246	\$207,596	\$85,050	\$122,735	\$207,785
Various General Fund Projects - GADA	Feb-09	\$1,250,000	\$341,650	\$1,591,650	\$1,275,000	\$311,650	\$1,586,650
<b>Total</b>		\$4,348,900	\$3,423,532	\$7,772,432	\$4,506,500	\$3,170,437	\$7,676,937

<b>Debt Service Fund Grand Total</b>		\$9,674,483	\$7,325,234	\$16,999,717	\$10,748,060	\$6,896,380	\$17,644,440
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#### Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2011-12			FY 2012-13		
		Principal	Interest	Total	Principal	Interest	Total
Bank of America - Heavy Equip	Dec-06	\$218,119	\$8,016	\$226,135	\$0	\$0	\$0
Kansas State Bank - Heavy Equip	Nov-08	\$579,673	\$64,319	\$643,992	\$434,838	\$38,928	\$473,766
Caterpillar Financial - Heavy Equip	Feb-09	\$58,033	\$32,111	\$90,144	\$61,225	\$28,919	\$90,144
HELP Loan	Jan-09	\$500,000	\$11,760	\$511,760	\$0	\$0	\$0
<b>Special Revenue Fund Total</b>		\$1,355,825	\$116,206	\$1,472,031	\$496,063	\$67,847	\$563,910

<b>Other Funds Grand Total</b>		\$1,355,825	\$116,206	\$1,472,031	\$496,063	\$67,847	\$563,910
<b>GRAND TOTAL</b>		\$11,030,308	\$7,441,440	\$18,471,748	\$11,244,123	\$6,964,227	\$18,208,350

† Refunded to Series 2010 Refunding Bonds

## Schedule I

### Scheduled Lease Payments and Long Term Debt Schedule

#### Debt Service Fund

Lease Description	Date of Issue	FY 2013-14			FY 2014-15			FY 2015-16		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Courts / Sheriff Building†	Aug-01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Series 2010 Refunding Bonds	Aug-10	\$1,855,000	\$632,888	\$2,487,888	\$1,920,000	\$580,900	\$2,500,900	\$1,970,000	\$522,550	\$2,492,550
Energy Conservation	Jul-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adult/Juv Detention Expansion	Jul-03	\$2,185,000	\$2,787,425	\$4,972,425	\$2,295,000	\$2,675,425	\$4,970,425	\$2,420,000	\$2,554,525	\$4,974,525
Capital Lease (139)	Mar-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Lease (142)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Lease (147)	Jun-09	\$439,067	\$17,133	\$456,200	\$0	\$0	\$0	\$0	\$0	\$0
Capital Lease (148)	Jun-09	\$431,291	\$11,385	\$442,676	\$0	\$0	\$0	\$0	\$0	\$0
Capital Lease (149)	May-10	\$431,291	\$11,385	\$442,676	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-2012 Projected Lease	Jun-10	\$455,317	\$63,358	\$518,675	\$455,317	\$63,358	\$518,675	\$455,317	\$63,358	\$518,675
<b>Total</b>		\$5,796,966	\$3,523,574	\$9,320,540	\$4,670,317	\$3,319,683	\$7,990,000	\$4,845,317	\$3,140,433	\$7,985,750

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2013-14			FY 2014-15			FY 2015-16		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Ironwood / Gantzel Road	Aug-07	\$2,885,000	\$2,235,425	\$5,120,425	\$3,030,000	\$2,091,175	\$5,121,175	\$3,185,000	\$1,939,675	\$5,124,675
Animal Control - GADA	Apr-08	\$167,200	\$45,125	\$212,325	\$174,800	\$38,285	\$213,085	\$180,500	\$30,277	\$210,777
Series 2010 Bonds - Public Health Clinics	Aug-10	\$237,250	\$324,832	\$562,082	\$244,550	\$317,605	\$562,155	\$251,850	\$310,159	\$562,009
Series 2010 Bonds - General Fund	Aug-10	\$87,750	\$120,143	\$207,893	\$90,450	\$117,470	\$207,920	\$93,150	\$114,716	\$207,866
Various General Fund Projects - GADA	Feb-09	\$1,310,000	\$276,063	\$1,586,063	\$1,345,000	\$236,238	\$1,581,238	\$1,385,000	\$193,556	\$1,578,556
<b>Total</b>		\$4,687,200	\$3,001,588	\$7,688,788	\$4,884,800	\$2,800,773	\$7,685,573	\$5,095,500	\$2,588,383	\$7,683,883

<b>Debt Service Fund Grand Total</b>		\$10,484,166	\$6,525,162	\$17,009,328	\$9,555,117	\$6,120,456	\$15,675,573	\$9,940,817	\$5,728,816	\$15,669,633
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#### Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2013-14			FY 2014-15			FY 2015-16		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Bank of America - Heavy Equip	Dec-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kansas State Bank - Heavy Equip	Nov-08	\$453,885	\$19,881	\$473,766	\$0	\$0	\$0	\$0	\$0	\$0
Caterpillar Financial - Heavy Equip	Feb-09	\$64,592	\$25,551	\$90,143	\$68,144	\$21,999	\$90,143	\$331,835	\$21,999	\$353,834
HELP Loan	Jan-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Revenue Fund Total</b>		\$518,477	\$45,432	\$563,909	\$68,144	\$21,999	\$90,143	\$331,835	\$21,999	\$353,834

<b>Other Funds Grand Total</b>		\$518,477	\$45,432	\$563,909	\$68,144	\$21,999	\$90,143	\$331,835	\$21,999	\$353,834
<b>GRAND TOTAL</b>		\$11,002,643	\$6,570,594	\$17,573,237	\$9,623,261	\$6,142,455	\$15,765,716	\$10,272,652	\$5,750,815	\$16,023,467

† Refunded to Series 2010 Refunding Bonds

## Schedule I

### Scheduled Lease Payments and Long Term Debt Schedule

#### Debt Service Fund

Lease Description	Date of Issue	Beyond FY 16
		Total
Courts / Sheriff Building†	Aug-01	\$0
Series 2010 Refunding Bonds	Aug-10	
Energy Conservation	Jul-03	\$0
Adult/Juv Detention Expansion	Jul-03	\$12,480,450
Capital Lease (139)	Mar-03	\$0
Capital Lease (142)		\$0
Capital Lease (147)	Jun-09	\$0
Capital Lease (148)	Jun-09	\$0
Capital Lease (149)	May-10	\$0
FY 2011-2012 Projected Lease	Jun-10	\$582,033
<b>Total</b>		<b>\$13,062,483</b>

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	Beyond FY 16
		Total
Ironwood / Gantzel Road	Aug-07	\$46,310,275
Animal Control - GADA	Apr-08	\$621,006
Series 2010 Bonds - Public Health Clinics	Aug-10	\$11,254,160
Series 2010 Bonds - General Fund	Aug-10	\$4,162,499
Various General Fund Projects - GADA	Feb-09	\$4,723,125
<b>Total</b>		<b>\$67,071,065</b>

<b>Debt Service Fund Grand Total</b>		<b>\$80,133,548</b>
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#### Other Funds

Lease & Long Term Debt Description	Date of Issue	Beyond FY 16
		Total
Bank of America - Heavy Equip	Dec-06	\$0
Kansas State Bank - Heavy Equip	Nov-08	\$0
Caterpillar Financial - Heavy Equip	Feb-09	\$0
HELP Loan	Jan-09	\$0
<b>Special Revenue Fund Total</b>		<b>\$0</b>

<b>Other Funds Grand Total</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$80,133,548</b>

† Refunded to Series 2010 Refunding Bonds

**Schedule J**  
**SUPPLEMENTAL BUDGET ITEMS**

<b>FUND</b>	<b>COST CENTER</b>	<b>PROGRAM/DESCRIPTION</b>	<b>FY 2012 BUDGET</b>
<b>GENERAL FUND (FUND 10)</b>			
	1143 (IT INFRASTRUCTURE)		
	832A - IT/TWO WAY RADIO REPLACEMENT		\$150,000
	834A - IT/NETWORK INFRASTRUCTURE UPGRADE		\$150,000
	841A - IT/PC REPLACEMENT PROGRAM		\$360,000
	9000259A - SPILLMAN AIX SERVER UPGRADE		\$180,000
	846A - IT/COMPUTER GENERAL PARTS		\$20,000
	9000088A - PRINTER REPAIR/REPLACEMENT		\$10,000
	9000220A - TELECOM INFRASTRUCTURE		\$50,000
	9000222A - MICROSOFT ENTERPRISE CORE LIC		\$50,000
	<b>IT INFRASTRUCTURE</b>		<b><u>\$970,000</u></b>
	1144 (EQUIPMENT)		
	FINANCIAL SYSTEM		\$2,000,000
	911 SERVICES		\$150,000
	BALISTIC VEST REPLACEMENT		\$10,000
	<b>EQUIPMENT</b>		<b><u>\$2,160,000</u></b>
	1145 VEHICLES		
	FLEET MOTOR POOL MAINTENANCE		\$20,000
	<b>VEHICLES</b>		<b><u>\$20,000</u></b>
<b>GENERAL FUND TOTAL</b>			<b><u>\$3,150,000</u></b>

**Schedule K  
GENERAL FUND  
SUPPLEMENTAL CARRYOVER**

<u>COST CENTER</u>	<u>SUB LEDGER/DESCRIPTION</u>	<u>FY 2012 CARRYOVER</u>
<b>GENERAL FUND (FUND 10)</b>		
1142 RESERVE	902A/RESERVE	<b><u>\$400,000</u></b>
1143 (IT INFRASTRUCTURE)		
	1000A/CAMA	\$669,173
	9000089A/DEPT ELECTRONIC PLAN REVIEW	\$563,000
	<b>IT INFRASTRUCTURE</b>	<b><u>\$1,232,173</u></b>
1144 (EQUIPMENT)		
	790/MEDICAL EXAMINER EQUIPMENT	\$4,736
	9000073/BUILDING F	\$48,304
	9000181/ENTERPRISE INFRASTRUCTURE	\$854,411
	9000204/WATER ELEMENT	\$20,144
	9000210/PUBLISHING ORDINANCE AMEND	\$123,173
	9000212/MED EXAMINER EQUIPMENT	\$31,531
	<b>EQUIPMENT</b>	<b><u>\$1,082,299</u></b>
<b>GENERAL FUND TOTAL</b>		<b><u>\$2,714,472</u></b>