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# Pinal County Adopted Budget



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

*Fiscal Year 2013-2014*

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**Pete Rios**  
Supervisor, District 1

**Cheryl Chase**  
Supervisor, District 2

**Stephen Q. Miller**  
Supervisor, District 3



**Anthony Smith**  
Supervisor, District 4

**Todd House**  
Supervisor, District 5

**Fritz A. Behring**  
County Manager

June 19, 2013

## COUNTY MANAGER'S BUDGET MESSAGE

Honorable Chairman and  
Members of the Board of Supervisors:

It is my pleasure to submit for your consideration, the proposed Fiscal Year 2013-2014 budget. Proposed spending for FY 2013-14 is capped at \$315,869,057 for the upcoming year. It also identifies an additional \$57,854,501 of budgeted reserves. These figures represent new policy directives that have been proposed, debated and approved by the Board of Supervisors during public meetings.

### OVERVIEW

Service Delivery: In this proposed budget, we sought to maintain our capability to effectively keep up with the demands for County services and the activities necessary to ensure responsive service delivery. The role of local government, however, is ultimately limited by its ability to pay for services. As a result, this budget does not include everything requested by departments or wished for by the public.

Financial Wellbeing: Continued cost containment and improved efficiency will be needed to ensure Pinal County's cost of government and tax rate are as competitive as possible.

Property Taxes: The proposed budget calls for a primary property tax rate of \$3.7999 per \$100.00 of assessed valuation, which will levy \$75,575,541. This is \$6,266,087 less in primary property tax as was levied during FY 2012-13.

### FUTURE CHALLENGES

Due largely to a loss in value of residential and commercial properties, there continues to be a structural gap between revenues and expenditures in our General Fund. Effective management has enabled the County to plan to use existing cash while revenues catch up with expenditures. However, given the existing economic realities, the County must contain expenditures, gain efficiencies, and be ready to make tough decisions in the future should property values not rebound as expected.



We have weathered some very difficult times in the recent years, but because of tough decisions made by the Board of Supervisors, we are not in a financial crisis. With continued proactive attention by all elected and appointed officials, we can avoid any potential crisis. The coming years will present more challenges, but it is clear that the economic tide is starting to turn our way. We will emerge from this situation a leaner and stronger government.

### **CONCLUSION**

As we look toward the future, we must continue to seek opportunities to operate more efficiently and lower costs. We must prudently plan to guarantee adequate resources to finance current operating costs, maintain and support existing infrastructure, provide for new infrastructure when needed and maintain an adequate level of reserves. If we can continue to improve our performance, we will be able to provide the services that our citizens expect and demand in a fiscally responsible manner.

Sincerely,

Fritz A. Behring  
County Manager

**Pinal County**  
**SCHEDULE A - Summary Schedule of Budgeted Revenues and Expenditures**  
**Fiscal Year 2013-2014**

Fund	Budgeted Expenditures/ Expenses 2012-2013 *	Projected Actual Expenditures/ Expenses 2012-2013**	Unreserved Budgeted Fund Balance/ Net Position 2013-2014 ***	Direct Property Tax Revenues 2013-2014	Proposed Revenues Other Than Property Taxes 2013-2014	Other Financing Sources 2013-2014	Other Financing (Uses) 2013-2014	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2013-2014	Total Proposed Expenditures/ Reserves 2013-2014	Proposed Reserves/ Contingencies 2013-2014	Proposed Expenditures 2013-2014
1. General Fund	190,850,139	151,872,493	49,127,286	Primary 71,100,000	83,376,733	0	0	3,334,738	(13,262,556)	193,676,201	193,676,201	30,823,044	162,853,157
2. General Fund - Override Election				Secondary						0			
3. Total General Fund	190,850,139	151,872,493	49,127,286	71,100,000	83,376,733	0	0	3,334,738	(13,262,556)	193,676,201	193,676,201	30,823,044	162,853,157
4. Special Revenue Funds	107,003,778	75,078,842	68,708,307	9,205,476	79,410,464	0	0	6,026,890	(23,715,431)	139,635,706	139,635,706	26,250,976	113,384,730
5. Debt Service Fund Available	17,168,659	17,168,109	7,080,480	0	0	55,000,000	(55,000,000)	16,183,211	0	23,263,691			0
6. Less: Amounts for Future Debt Retirement			6,734,055	0						6,734,055			
7. Total Debt Service Funds	17,168,659	17,168,109	346,425	0	0	55,000,000	(55,000,000)	16,183,211	0	16,529,636	16,529,636	0	16,529,636
8. Capital Project Funds	16,413,797	8,947,424	8,891,122	0	13,000	0	0	12,600,000	(1,112,332)	20,391,790	20,391,790	853,790	19,538,000
9. Permanent Funds													
10. Enterprise Funds Available	3,079,462	3,060,294	1,528,345	0	2,016,400	0	0	0	(54,520)	3,490,225	3,490,225	837,350	2,652,875
11. Less: Amounts for Future Debt Retirement			0	0									
12. Total Enterprise Funds	3,079,462	3,060,294	1,528,345	0	2,016,400	0	0	0	(54,520)	3,490,225	3,490,225	837,350	2,652,875
13. TOTAL ALL FUNDS	334,515,835	256,127,162	128,601,485	80,305,476	164,816,597	55,000,000	(55,000,000)	38,144,839	(38,144,839)	373,723,558	373,723,558	58,765,160	314,958,398

Expenditure Limitation Comparison

	2012-2013	2013-2014
1. Budgeted Expenditures	334,515,835	373,723,558
2. Add/Subtract: Estimated Net Reconciling Items	(23,555,588)	(30,386,762)
3. Budgeted Expenditures Adjusted for Reconciling Items	310,960,247	343,336,796
4. Less Estimated Exclusions	(88,613,878)	(114,312,105)
5. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	222,346,369	229,024,691
6. Expenditure Limitation	222,346,370	229,024,692

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\*Amounts in this column represent budgeted Fund Balance/Net Asset amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**Pinal County**  
**SCHEDULE B - Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2013-2014**

	Fiscal Year 2012-2013	Fiscal Year 2013-2014
<b>1.</b> Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u>\$111,253,697</u>	<u>\$115,822,567</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>\$0</u>	
<b>3.</b> Property Tax Levy Amounts		
A. Levied Primary Property Taxes	\$81,841,628	\$75,575,541
B. Secondary Property Taxes		
Flood Control District	\$3,056,319	\$2,838,032
Library District	2,111,702	1,945,183
Villa Grande Improvement District	9,411	9,458
Desert Vista Sanitary	58,328	60,000
Desert Vista Lighting	8,200	8,000
Cottonwood Gardens	1,008	1,070
Queen Creek Domestic Water Improvement	<u>16,760</u>	<u>60,000</u>
Total Secondary Property Taxes	<u>5,261,727</u>	<u>4,921,743</u>
C. Total Property Tax Levy Amounts	<b>\$87,103,356</b>	<b>\$80,497,284</b>
<b>4.</b> A. Primary Property Taxes Collected Projection		
2012-13 Year's Levy	77,749,547	
Prior Year's Levy	<u>4,092,081</u>	
Total Primary Property Taxes	<u>\$81,841,628</u>	
B. Secondary Property Taxes Collected		
2012-13 Year's Levy	4,998,641	
Prior Year's Levy	<u>263,086</u>	
Total Secondary Property Taxes	<u>\$5,261,727</u>	
C. Total Property Taxes Collected	<b>\$87,103,356</b>	

**Pinal County**  
**SCHEDULE B - Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2013-2014**

	<b>Fiscal Year 2012-2013</b>	<b>Fiscal Year 2013-2014</b>
<b>5. Property Tax Rates</b>		
Maximum Primary Property Tax Rates	<b>5.1655</b>	<b>5.8235</b>
Primary Property Tax Rate	3.7999	3.7999
Secondary Property Tax Rates		
Flood Control District	0.1700	0.1700
Library District	0.0970	0.0970
Villa Grande Improvement District	1.1156	1.1873
Desert Vista Sanitary	9.4770	10.2560
Desert Vista Lighting	1.2420	1.3675
Cottonwood Gardens	0.6753	0.7159
Queen Creek Water Improvement District	0.2331	0.9291
<b>6. Net Assessed Values</b>		
Limited Primary Values	2,153,783,739	1,988,882,373
Secondary Values		
Library District	2,177,012,575	2,005,343,534
Flood Control District	1,797,834,755	1,669,430,618

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2013-2014**

Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>General Fund</b>				
<b>Taxes</b>				
County Sales Tax	12,460,496	12,875,000	\$12,600,000	13,041,000
Interest - Penalties on Delinquent Taxes	3,059,497	2,600,000	\$3,300,000	2,500,000
Tax Deed Property Sold	0	10,000	0	0
<b>Taxes</b>	<b>15,519,993</b>	<b>15,485,000</b>	<b>15,900,000</b>	<b>15,541,000</b>
<b>Licenses and Permits</b>				
Liquor Licenses	42,646	40,000	40,000	40,000
Bingo	5	0	0	0
Planning Permits	54,550	60,000	50,000	60,000
Building Permits	1,075,410	1,200,000	1,250,000	1,446,912
Sanitation Permits	294,924	296,178	320,000	290,239
Mechanical - Plumbing - Electrical Permits	59,164	63,250	75,000	93,211
<b>Licenses and Permits</b>	<b>1,526,699</b>	<b>1,659,428</b>	<b>1,735,000</b>	<b>1,930,362</b>
<b>Intergovernmental</b>				
<b>Federal Grants - Indirect</b>				
Crime Victim Assistance	3,648	0	5,031	0
Sheriff Grants	115,075	115,000	104,266	110,000
Other Fed Grants	0	52,000	0	0
<b>Federal Grants - Indirect</b>	<b>118,723</b>	<b>167,000</b>	<b>109,297</b>	<b>110,000</b>
<b>Other Federal Grants-Direct</b>				
Other Fed Grants-Direct	0	0	0	0
<b>Other Federal Grants-Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Payments In Lieu</b>				
Bureau of Land Management	1,147,642	1,250,000	1,250,000	1,087,865
<b>Federal Payments In Lieu</b>	<b>1,147,642</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,087,865</b>
<b>State Grants</b>				
JP Court Costs Reimbursement	156,881	150,000	150,000	150,000
Victim Rights Program	17,700	17,500	17,850	17,850
<b>State Grants</b>	<b>174,581</b>	<b>167,500</b>	<b>167,850</b>	<b>167,850</b>
<b>State Shared Revenues</b>				
State Shared Sales Tax	26,699,612	27,192,000	27,800,000	28,800,000
Auto Lieu Tax	8,001,857	8,160,000	8,241,912	8,500,000
Lottery Proceeds	0	0	0	0
<b>State Shared Revenues</b>	<b>34,701,469</b>	<b>35,352,000</b>	<b>36,041,912</b>	<b>37,300,000</b>
<b>Local Governments In Lieu</b>				
Salt River Project In Lieu	2,313,563	2,215,820	2,563,705	4,017,098
City of Mesa In Lieu	31,272	29,576	29,759	27,973
Abbott Labs In Lieu	260,515	250,484	265,205	260,000
<b>Local Governments In Lieu</b>	<b>2,605,350</b>	<b>2,495,880</b>	<b>2,858,669</b>	<b>4,305,071</b>
<b>Other</b>				
Cities and Towns (Non-Grant)	2,000,000	0	0	0
<b>Intergovernmental</b>	<b>40,747,765</b>	<b>39,432,380</b>	<b>40,427,728</b>	<b>42,970,786</b>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2013-2014**

Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>Charges for Services</b>				
<b>General Government</b>				
Court Fees	1,102,489	1,179,178	1,050,000	1,072,779
Court Fees/State Prisoners	29,627	48,055	35,000	46,368
Jury Fees	0	0	0	0
Constable Fees	66,938	67,282	75,000	67,282
Planning Fees	261,834	275,000	175,000	200,000
Building Code Fees	176,796	190,900	220,000	259,517
Cable - Franchise Fees	546,833	555,500	555,000	555,000
Attorney Defense Fees	29,750	20,000	20,000	12,058
Attorney Fees	66,858	69,671	70,000	65,878
Records Fees	1,531,525	1,493,385	1,550,000	1,562,100
Servs Provided/Other G	485,379	420,000	420,000	541,596
<b>General Government</b>	<u>4,298,030</u>	<u>4,318,971</u>	<u>4,170,000</u>	<u>4,382,578</u>
<b>Public Safety</b>				
Boarding of Prisoners - State	46,225	47,000	48,711	47,200
Boarding of Prisoners - US Marshals	3,579,637	2,365,000	2,000,000	1,979,800
Boarding of Prisoners - Cities and Towns	1,150,228	1,100,000	1,130,163	935,000
Alarm Ordinance	214,556	225,000	243,162	101,600
Boarding of Prisoners - CCA	1,876,726	1,616,491	945,096	1,110,300
ICE Fees	9,661,859	9,100,000	10,800,000	11,330,000
<b>Public Safety</b>	<u>16,529,231</u>	<u>14,453,491</u>	<u>15,167,132</u>	<u>15,503,900</u>
<b>Health and Welfare</b>				
Sewer Charges	22,900	23,064	24,000	22,584
Health Inspection Fees	49,781	45,000	40,000	33,575
Case Management Fees	127,895	105,000	125,000	100,000
Facilities Use Fees	0	0	1,000	3,400
<b>Health and Welfare</b>	<u>200,576</u>	<u>173,064</u>	<u>190,000</u>	<u>159,559</u>
<b>Charges for Services</b>	<u>21,027,837</u>	<u>18,945,526</u>	<u>19,527,132</u>	<u>20,046,037</u>
<b>Fines and Forfeits</b>				
Court Fines	1,870,100	1,763,043	1,900,000	1,988,539
Zoning Fines	695	1,000	300	250
Forfeitures	23,242	18,000	45,000	22,000
<b>Fines and Forfeits</b>	<u>1,894,038</u>	<u>1,782,043</u>	<u>1,945,300</u>	<u>2,010,789</u>
<b>Miscellaneous</b>				
Interest Revenues	240,141	300,000	181,805	220,000
Sales/Commissions	97,399	55,100	124,805	76,000
Lease of Land/Buildings	63,696	107,409	64,000	177,409
Other Miscellaneous Revenue	616,695	315,647	164,150	274,350
Sale of Fixed Assets	93,217	70,000	130,000	100,000
Insurance Reimbursement	70,245	30,000	5,000	30,000
Debt Instruments	375,000	0	0	0
Residual Equity Transfer In	2	0	0	0
<b>Miscellaneous</b>	<u>1,556,394</u>	<u>878,156</u>	<u>669,760</u>	<u>877,759</u>
<b>Total General Fund</b>	<u>82,272,725</u>	<u>78,182,533</u>	<u>80,204,920</u>	<u>83,376,733</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2013-2014**

Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>Special Revenue Funds</b>				
<b>SHERIFF/DRUG TASK FORCE</b>				
Intergovernmental	166,296	122,507	82,980	0
Fund Total	<u>166,296</u>	<u>122,507</u>	<u>82,980</u>	<u>0</u>
<b>SHERIFF/DRUG SMUGGLING</b>				
Intergovernmental	199,151	338,018	327,378	121,639
Fund Total	<u>199,151</u>	<u>338,018</u>	<u>327,378</u>	<u>121,639</u>
<b>SHERIFF/JAIL ENHANCEMENT</b>				
Intergovernmental	361,317	329,232	321,133	330,000
Charges for Services	0	0	0	0
Miscellaneous	16,753	5,000	7,166	2,300
Fund Total	<u>378,070</u>	<u>334,232</u>	<u>328,299</u>	<u>332,300</u>
<b>CCA CONTRACT PRISONER FEES</b>				
Intergovernmental	4,581,588	4,649,370	4,650,000	4,800,000
Charges for Services	0	0	0	0
Miscellaneous	654	0	360	0
Fund Total	<u>4,582,242</u>	<u>4,649,370</u>	<u>4,650,360</u>	<u>4,800,000</u>
<b>ATTORNEY/DRUG PROSECUTION</b>				
Intergovernmental	198,598	158,878	162,144	158,878
Fund Total	<u>198,598</u>	<u>158,878</u>	<u>162,144</u>	<u>158,878</u>
<b>ATTORNEY/IV-D CHILD SUPPORT</b>				
Intergovernmental	1,591,465	1,985,371	1,604,077	0
Fund Total	<u>1,591,465</u>	<u>1,985,371</u>	<u>1,604,077</u>	<u>0</u>
<b>ATTORNEY/IV-D INCENTIVES</b>				
Intergovernmental	220,327	100,000	\$98,761	0
Miscellaneous	3,088	0	2,000	0
Fund Total	<u>223,415</u>	<u>100,000</u>	<u>100,761</u>	<u>0</u>
<b>COURTS/AUTOMATED DATA SYSTEM</b>				
Intergovernmental	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>
<b>COURTS/DRUG ENFORCEMENT</b>				
Intergovernmental	100,820	100,820	100,820	82,878
Fund Total	<u>100,820</u>	<u>100,820</u>	<u>100,820</u>	<u>82,878</u>
<b>COURTS/FLC IV-D INCENTIVES</b>				
Intergovernmental	12,823	12,706	12,706	12,294
Miscellaneous	625	620	620	508
Fund Total	<u>13,448</u>	<u>13,326</u>	<u>13,326</u>	<u>12,802</u>
<b>CLERK OF COURT/CONVERSION</b>				
Charges for Services	86,051	54,919	63,803	68,471
Miscellaneous	3,232	1,951	1,789	2,295
Fund Total	<u>89,284</u>	<u>56,870</u>	<u>65,592</u>	<u>70,766</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2013-2014**

Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>COURTS/EXPEDITED CHILD SUPPORT</b>				
Charges for Services	40,866	26,000	33,172	35,818
Miscellaneous	396	350	350	200
Fund Total	<u>41,263</u>	<u>26,350</u>	<u>33,522</u>	<u>36,018</u>
<b>COURTS/ENHANCEMENT</b>				
Charges for Services	84,427	59,700	59,723	65,500
Miscellaneous	2,385	2,085	1,380	1,675
Fund Total	<u>86,812</u>	<u>61,785</u>	<u>61,104</u>	<u>67,175</u>
<b>JP/ENHANCEMENT-FLORENCE</b>				
Charges for Services	10,633	9,300	9,300	8,400
Miscellaneous	234	0	123	0
Fund Total	<u>10,867</u>	<u>9,300</u>	<u>9,423</u>	<u>8,400</u>
<b>JP/ENHANCEMENT-CASA GRANDE</b>				
Charges for Services	30,633	28,000	28,000	28,000
Miscellaneous	1,136	0	560	0
Fund Total	<u>31,769</u>	<u>28,000</u>	<u>28,560</u>	<u>28,000</u>
<b>JP/ENHANCEMENT-ELOY</b>				
Charges for Services	15,949	11,000	13,740	15,681
Miscellaneous	479	0	244	0
Fund Total	<u>16,428</u>	<u>11,000</u>	<u>13,984</u>	<u>15,681</u>
<b>JP/ENHANCEMENT-MAMMOTH</b>				
Charges for Services	2,787	2,400	2,400	2,500
Miscellaneous	119	0	48	0
Fund Total	<u>2,906</u>	<u>2,400</u>	<u>2,448</u>	<u>2,500</u>
<b>JP/ENHANCEMENT-ORACLE</b>				
Charges for Services	5,341	4,000	4,852	5,000
Miscellaneous	194	0	96	0
Fund Total	<u>5,534</u>	<u>4,000</u>	<u>4,948</u>	<u>5,000</u>
<b>JP/ENHANCEMENT-SUPERIOR</b>				
Charges for Services	3,401	5,000	3,157	3,340
Miscellaneous	144	0	80	0
Fund Total	<u>3,545</u>	<u>5,000</u>	<u>3,238</u>	<u>3,340</u>
<b>JP/ENHANCEMENT-APACHE JUNCTION</b>				
Charges for Services	42,826	31,000	42,523	43,000
Miscellaneous	582	0	386	0
Fund Total	<u>43,408</u>	<u>31,000</u>	<u>42,910</u>	<u>43,000</u>
<b>JP/ENHANCEMENT-MARICOPA</b>				
Charges for Services	14,256	5,500	10,020	11,900
Miscellaneous	409	0	207	0
Fund Total	<u>14,665</u>	<u>5,500</u>	<u>10,227</u>	<u>11,900</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2013-2014**

Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>RECORDER/STORAGE</b>				
Charges for Services	416,501	455,037	427,831	455,037
Miscellaneous	2	0	0	0
Fund Total	<u>416,502</u>	<u>455,037</u>	<u>427,831</u>	<u>455,037</u>
<b>TREASURER/TAXPAYER INFORMATION</b>				
Charges for Services	70,532	30,000	63,010	30,000
Miscellaneous	284	0	212	0
Fund Total	<u>70,816</u>	<u>30,000</u>	<u>76,551</u>	<u>30,000</u>
<b>ADULT PROB/INTENSIVE PROB SERV</b>				
Intergovernmental	400,076	332,100	384,337	404,179
Miscellaneous	0	0	26	0
Fund Total	<u>400,076</u>	<u>332,100</u>	<u>384,363</u>	<u>404,179</u>
<b>ADULT PROB/STATE ENHANCEMENT</b>				
Intergovernmental	1,672,803	1,616,277	1,676,942	1,720,935
Miscellaneous	0	0	169	0
Fund Total	<u>1,672,803</u>	<u>1,616,277</u>	<u>1,677,111</u>	<u>1,720,935</u>
<b>ADULT PROB/COMMUNITY PUNISHMNT</b>				
Intergovernmental	248,280	249,522	249,522	252,022
Fund Total	<u>248,280</u>	<u>249,522</u>	<u>249,522</u>	<u>252,022</u>
<b>ADULT PROB/SUPPORT</b>				
Intergovernmental	318	0	129	0
Charges for Services	775,617	600,000	741,910	650,000
Fund Total	<u>775,936</u>	<u>600,000</u>	<u>742,039</u>	<u>650,000</u>
<b>JUVENILE PROB/INTENSIVE</b>				
Intergovernmental	575,127	642,843	642,843	649,838
Miscellaneous	857	0	771	0
Fund Total	<u>575,984</u>	<u>642,843</u>	<u>643,614</u>	<u>649,838</u>
<b>JUVENILE PROB/CASA</b>				
Intergovernmental	140,196	141,790	141,790	150,976
Miscellaneous	35	0	21	0
Fund Total	<u>140,231</u>	<u>141,790</u>	<u>141,811</u>	<u>150,976</u>
<b>JUVENILE PROB/FAMILY COUNSELNG</b>				
Intergovernmental	33,328	33,428	33,926	34,305
Miscellaneous	11	0	2	0
Fund Total	<u>33,339</u>	<u>33,428</u>	<u>33,928</u>	<u>34,305</u>
<b>JUVENILE PROB/STANDARD PROB</b>				
Intergovernmental	563,550	634,325	563,550	574,267
Miscellaneous	229	0	80	0
Fund Total	<u>563,779</u>	<u>634,325</u>	<u>563,630</u>	<u>574,267</u>
<b>JUVENILE PROB/SUPERVISION FEES</b>				
Charges for Services	185,204	156,300	173,045	139,380
Miscellaneous	2,357	0	1,240	0
Fund Total	<u>187,560</u>	<u>156,300</u>	<u>174,285</u>	<u>139,380</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>JUV PROB/PROB OFFICER IN SCHL</b>				
Intergovernmental	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PUBLIC DEFENDER/TRAINING</b>				
Intergovernmental	29,703	28,000	28,000	28,000
Miscellaneous	778	130	130	130
Fund Total	<u>30,481</u>	<u>28,130</u>	<u>28,130</u>	<u>28,130</u>
<b>PUBLIC WORKS/HIGHWAY</b>				
Licenses And Permits	15	0	0	0
Intergovernmental	20,749,596	19,180,000	21,207,888	22,000,000
Charges for Services	253	0	14,598	22,546
Miscellaneous	61,012	360,000	105,157	60,000
Fund Total	<u>20,810,877</u>	<u>19,540,000</u>	<u>21,327,643</u>	<u>22,082,546</u>
<b>PUBLIC WRKS/ROAD TAX DIST 1</b>				
Taxes	1,434,607	1,400,000	1,458,228	1,487,393
Intergovernmental	138,565	542,500	50,000	0
Miscellaneous	12,432	10,000	250,000	10,000
Fund Total	<u>1,585,604</u>	<u>1,952,500</u>	<u>1,758,228</u>	<u>1,497,393</u>
<b>PUBLIC WRKS/ROAD TAX DIST 2</b>				
Taxes	3,861,841	3,700,000	3,925,427	4,003,936
Intergovernmental	2,858	0	2,800	0
Miscellaneous	48,817	35,000	25,000	43,400
Fund Total	<u>3,913,516</u>	<u>3,735,000</u>	<u>3,953,227</u>	<u>4,047,336</u>
<b>PUBLIC WRKS/ROAD TAX DIST 3</b>				
Taxes	1,045,016	1,004,000	1,062,224	1,083,468
Miscellaneous	19,826	20,000	20,000	20,000
Fund Total	<u>1,064,842</u>	<u>1,024,000</u>	<u>1,082,224</u>	<u>1,103,468</u>
<b>PUBLIC WORKS/FLOOD MANAGEMENT</b>				
Licenses And Permits	13,340	0	6,735	0
Intergovernmental	1,335,278	0	26,417	0
Charges for Services	5,600	0	5,600	0
Miscellaneous	67,979	40,000	231,190	40,000
Fund Total	<u>1,422,198</u>	<u>40,000</u>	<u>269,942</u>	<u>40,000</u>
<b>LIBRARY/DISTRICT</b>				
Intergovernmental	66,544	29,390	75,761	29,390
Miscellaneous	84,819	93,289	89,535	97,590
Fund Total	<u>151,363</u>	<u>122,679</u>	<u>165,295</u>	<u>126,980</u>
<b>LIBRARY/STATE</b>				
Intergovernmental	23,000	59,880	59,880	23,000
Fund Total	<u>23,000</u>	<u>59,880</u>	<u>59,880</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 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>ANIMAL CONTROL</b>				
Licenses and Permits	214,061	240,000	198,465	150,000
Intergovernmental	41,778	0	5,110	45,000
Charges for Services	251,115	220,000	314,864	245,000
Fines and Forfeits	15,400	25,000	11,128	10,000
Miscellaneous	11,075	0	5,500	0
Fund Total	<u>533,429</u>	<u>485,000</u>	<u>535,068</u>	<u>450,000</u>
<b>ANIMAL CONTROL/ANIMAL CARE</b>				
Miscellaneous	39,552	20,900	20,900	20,900
Fund Total	<u>39,552</u>	<u>20,900</u>	<u>20,900</u>	<u>20,900</u>
<b>HEALTH/GRANTS</b>				
Intergovernmental	3,543,871	3,248,066	2,671,885	3,281,945
Charges for Services	85,694	90,200	90,200	91,500
Miscellaneous	98,246	101,500	98,823	101,500
Fund Total	<u>3,727,811</u>	<u>3,439,766</u>	<u>2,860,908</u>	<u>3,474,945</u>
<b>LONG TERM CARE/AAA CASE MGM</b>				
Intergovernmental	3,372	0	0	0
Miscellaneous	853	0	0	0
Fund Total	<u>4,225</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AIR QUALITY/PERMITS</b>				
Intergovernmental	0	20,000	0	0
Licenses And Permits	1,133,051	1,048,198	1,077,644	1,032,048
Miscellaneous	(235)	0	46	0
Fund Total	<u>1,132,816</u>	<u>1,068,198</u>	<u>1,077,690</u>	<u>1,032,048</u>
<b>AIR QUALITY/GRANTS</b>				
Intergovernmental	58,517	62,300	109,165	62,300
Charges for Services	0	0	0	49,500
Miscellaneous	0	0	2	0
Fund Total	<u>58,517</u>	<u>62,300</u>	<u>109,167</u>	<u>111,800</u>
<b>LANDFILL/ADEQ WASTE TIRE GRANT</b>				
Intergovernmental	410,385	360,000	430,000	360,000
Charges for Services	10,440	4,000	5,379	4,000
Miscellaneous	1,861	2,500	1,241	2,500
Fund Total	<u>422,686</u>	<u>366,500</u>	<u>436,620</u>	<u>366,500</u>
<b>HOUSING DEPT GRANTS</b>				
Intergovernmental	498,219	533,011	440,578	341,214
Miscellaneous	3,662	0	5,779	0
Fund Total	<u>501,881</u>	<u>533,011</u>	<u>446,357</u>	<u>341,214</u>
<b>SPECIAL DIST/COTTNWD GRDN LITE</b>				
Miscellaneous	5	0	2	0
Fund Total	<u>5</u>	<u>0</u>	<u>2</u>	<u>0</u>
<b>SPECIAL DIST/DESERT VISTA LITE</b>				
Miscellaneous	2	0	1	0
Fund Total	<u>2</u>	<u>0</u>	<u>1</u>	<u>0</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>SPECIAL DIST/VILLA GRANDE LITE</b>				
Miscellaneous	8	0	4	0
Fund Total	<u>8</u>	<u>0</u>	<u>4</u>	<u>0</u>
<b>SPECIAL DIST/DESERT VISTA SANI</b>				
Miscellaneous	144	0	26	0
Fund Total	<u>144</u>	<u>0</u>	<u>26</u>	<u>0</u>
<b>HOUSING/CONVENTIONAL</b>				
Intergovernmental	4,064,781	5,486,774	5,125,000	4,086,690
Miscellaneous	1,270,139	1,230,420	1,184,949	1,362,334
Fund Total	<u>5,334,920</u>	<u>6,717,194</u>	<u>6,309,949</u>	<u>5,449,024</u>
<b>SHERIFF/SEARCH &amp; RESCUE</b>				
Intergovernmental	48,321	20,000	17,213	24,278
Fund Total	<u>48,321</u>	<u>20,000</u>	<u>17,213</u>	<u>24,278</u>
<b>SHERIFF/GITEM GRANT</b>				
Intergovernmental	100,864	130,162	100,000	131,163
Fines and Forfeits	0	0	0	0
Fund Total	<u>100,864</u>	<u>130,162</u>	<u>100,000</u>	<u>131,163</u>
<b>SHERIFF/COPS GRANT</b>				
Intergovernmental	0	0	0	0
Miscellaneous	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHERIFF/TRAFFIC SAFETY</b>				
Intergovernmental	69696	119000	64312	15000
Charges for Services	709069	763058	620000	0
Fund Total	<u>778,765</u>	<u>882,058</u>	<u>684,312</u>	<u>15,000</u>
<b>ADULT PROB/DTEF &amp; INTERS CASE</b>				
Intergovernmental	72,142	72,368	72,368	72,521
Miscellaneous	127	0	87	0
Fund Total	<u>72,269</u>	<u>72,368</u>	<u>72,455</u>	<u>72,521</u>
<b>JUVENILE PROB/VICTIMS' RIGHTS</b>				
Intergovernmental	29,058	29,300	29,300	29,630
Miscellaneous	48	0	23	0
Fund Total	<u>29,106</u>	<u>29,300</u>	<u>29,323</u>	<u>29,630</u>
<b>PUBLIC WRKS/DEV ROADWY CONTRI</b>				
Licenses and Permits	117,812	85,000	347,000	385,000
Intergovernmental	333,000	0	0	0
Charges for Services	147,534	433,000	206,697	433,000
Miscellaneous	215,545	25,000	594,000	25,000
Fund Total	<u>813,892</u>	<u>543,000</u>	<u>1,147,697</u>	<u>843,000</u>
<b>CRTS/DOMSTIC RELATNS ED &amp; MED</b>				
Intergovernmental	11,173	10,144	10,144	10,144
Charges for Services	15,940	1,200	11,060	1,200
Miscellaneous	56	0	51	0
Fund Total	<u>27,170</u>	<u>11,344</u>	<u>21,255</u>	<u>11,344</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>ATTY/JUV VICTIMS RIGHTS IMPLEM</b>				
Intergovernmental	7,083	20,625	16,390	20,625
Fund Total	<u>7,083</u>	<u>20,625</u>	<u>16,390</u>	<u>20,625</u>
<b>COURTS/CHILDRNS ISSUES ED FUND</b>				
Charges for Services	65,021	49,000	49,000	49,000
Miscellaneous	747	1,000	700	1,000
Fund Total	<u>65,768</u>	<u>50,000</u>	<u>49,700</u>	<u>50,000</u>
<b>COURTS/FLC CHILD SUPPORT</b>				
Intergovernmental	377,377	561,596	350,000	633,182
Fund Total	<u>377,377</u>	<u>561,596</u>	<u>350,000</u>	<u>633,182</u>
<b>JUVENILE PROB/DIVERSION-INTAKE</b>				
Intergovernmental	315,720	383,306	316,013	388,616
Miscellaneous	375	0	83	0
Fund Total	<u>316,095</u>	<u>383,306</u>	<u>316,096</u>	<u>388,616</u>
<b>JUV PROB/DIVERSION-CONSEQUENCE</b>				
Intergovernmental	155,556	155,134	155,134	155,550
Miscellaneous	50	0	29	0
Fund Total	<u>155,607</u>	<u>155,134</u>	<u>155,163</u>	<u>155,550</u>
<b>JUVENILE PROB/TREATMENT</b>				
Intergovernmental	329,418	312,797	249,386	310,813
Miscellaneous	84	0	57	0
Fund Total	<u>329,502</u>	<u>312,797</u>	<u>249,443</u>	<u>310,813</u>
<b>ATTY/PROS SVCES/COST RECOVERY</b>				
Charges for Services	1,372	0	1,245	0
Miscellaneous	2,571	0	1,297	0
Fund Total	<u>3,942</u>	<u>0</u>	<u>2,542</u>	<u>0</u>
<b>JUV PROBATION/CRIME REDUCTION</b>				
Miscellaneous	6	0	3	0
Fund Total	<u>6</u>	<u>0</u>	<u>3</u>	<u>0</u>
<b>JUV PROBATION/MISC SOURCES</b>				
Intergovernmental	0	0	0	0
Miscellaneous	27	0	17	0
Fund Total	<u>27</u>	<u>0</u>	<u>17</u>	<u>0</u>
<b>JP/COST RECOVERY</b>				
Charges for Services	373,050	334,409	350,833	350,148
Fines and Forfeits	7	0	85	0
Miscellaneous	8,412	0	4,907	0
Fund Total	<u>381,469</u>	<u>334,409</u>	<u>355,826</u>	<u>350,148</u>
<b>JUV PROB/COURT IMPROVMNT PROJ</b>				
Intergovernmental	32,522	38,561	34,000	38,663
Miscellaneous	10	0	10	0
Fund Total	<u>32,532</u>	<u>38,561</u>	<u>34,010</u>	<u>38,663</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>JUV PROB/JUVENILE JUSTICE PROG</b>				
Intergovernmental	92,337	101,946	95,000	83,141
Miscellaneous	35	0	35	0
Fund Total	<u>92,373</u>	<u>101,946</u>	<u>95,035</u>	<u>83,141</u>
<b>HEALTH/RESEARCH &amp; DEVELOPMENT</b>				
Miscellaneous	83,141	0	650	0
Fund Total	<u>83,141</u>	<u>0</u>	<u>650</u>	<u>0</u>
<b>CLERK OF COURT/DECAS</b>				
Charges for Services	52,542	35,441	40,000	43,046
Miscellaneous	1,873	1,127	1,100	1,985
Fund Total	<u>54,415</u>	<u>36,568</u>	<u>41,100</u>	<u>45,031</u>
<b>ATTY-PRB/STOP VIOLNCE AGST WMN</b>				
Intergovernmental	128,403	138,140	130,000	138,140
Fund Total	<u>128,403</u>	<u>138,140</u>	<u>130,000</u>	<u>138,140</u>
<b>ATTORNEY/STATE AID</b>				
Intergovernmental	46,982	50,000	50,000	50,000
Miscellaneous	1,866	1,000	700	500
Fund Total	<u>48,848</u>	<u>51,000</u>	<u>50,700</u>	<u>50,500</u>
<b>1891 COURTHOUSE RESTORATION</b>				
Miscellaneous	270	10,000	500	0
Fund Total	<u>270</u>	<u>10,000</u>	<u>500</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-FLORENCE</b>				
Charges for Services	22,749	21,973	21,973	24,170
Fund Total	<u>22,749</u>	<u>21,973</u>	<u>21,973</u>	<u>24,170</u>
<b>JP/5% SET ASIDE FTG-CASA GRNDE</b>				
Charges for Services	89,780	89,235	89,235	97,360
Fund Total	<u>89,780</u>	<u>89,235</u>	<u>89,235</u>	<u>97,360</u>
<b>JP/5% SET ASIDE FTG-ELOY</b>				
Charges for Services	51,824	53,929	51,000	56,891
Fund Total	<u>51,824</u>	<u>53,929</u>	<u>51,000</u>	<u>56,891</u>
<b>JP/5% SET ASIDE FTG-MAMMOTH</b>				
Charges for Services	8,751	8,791	8,791	9,670
Fund Total	<u>8,751</u>	<u>8,791</u>	<u>8,791</u>	<u>9,670</u>
<b>JP/5% SET ASIDE FTG-ORACLE</b>				
Charges for Services	15,618	17,336	15,000	18,749
Fund Total	<u>15,618</u>	<u>17,336</u>	<u>15,000</u>	<u>18,749</u>
<b>JP/5% SET ASIDE FTG-SUPERIOR</b>				
Charges for Services	8,919	11,067	8,000	9,682
Fund Total	<u>8,919</u>	<u>11,067</u>	<u>8,000</u>	<u>9,682</u>
<b>JP/5% SET ASIDE FTG-APACHE JCT</b>				
Charges for Services	84,979	96,458	84,000	91,404
Fund Total	<u>84,979</u>	<u>96,458</u>	<u>84,000</u>	<u>91,404</u>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>JP/5% SET ASIDE FTG-MARICOPA</b>				
Charges for Services	25,787	31,025	25,000	28,860
Fund Total	<u>25,787</u>	<u>31,025</u>	<u>25,000</u>	<u>28,860</u>
<b>CLERK OF CRT/5% SET ASIDE FTG</b>				
Charges for Services	172,081	171,997	171,997	188,232
Fund Total	<u>172,081</u>	<u>171,997</u>	<u>171,997</u>	<u>188,232</u>
<b>LOCAL TRANSPORT ASSIST GRANT</b>				
Intergovernmental	165,488	0	330,000	0
Charges for Services	2,589	3,000	2,500	3,000
Miscellaneous	5,248	2,500	2,000	1,050
Fund Total	<u>173,325</u>	<u>5,500</u>	<u>334,500</u>	<u>4,050</u>
<b>PUBLIC-EDUC-GOV ACCESS SUPPRT</b>				
Charges for Services	51,993	46,000	46,000	50,000
Miscellaneous	903	0	500	0
Fund Total	<u>52,895</u>	<u>46,000</u>	<u>46,500</u>	<u>50,000</u>
<b>CLERK/CASE FLOW MANAGEMENT</b>				
Charges for Services	156,752	150,504	150,504	138,282
Miscellaneous	4,321	2,440	2,440	4,006
Fund Total	<u>161,073</u>	<u>152,944</u>	<u>152,944</u>	<u>142,288</u>
<b>ASSESSOR/PROP INFO STRGE-RETR</b>				
Charges for Services	189,204	0	0	0
Miscellaneous	17,678	0	0	0
Fund Total	<u>206,882</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>COURTS/LOCAL CRT ASSIST FTG 5%</b>				
Intergovernmental	256,955	103,000	103,000	103,000
Miscellaneous	5,253	6,000	2,500	3,000
Fund Total	<u>262,208</u>	<u>109,000</u>	<u>105,500</u>	<u>106,000</u>
<b>ATTY/CJEF-PROSEC PASS-THROUGH</b>				
Intergovernmental	233,952	200,630	200,630	203,896
Miscellaneous	1,737	2,000	1,500	2,000
Fund Total	<u>235,690</u>	<u>202,630</u>	<u>202,130</u>	<u>205,896</u>
<b>ATTY/BAD CHECK PROGRAM OPER</b>				
Charges for Services	34,930	51,681	33,000	30,000
Fines and Forfeits	78	0	220	0
Miscellaneous	428	1,000	300	100
Fund Total	<u>35,436</u>	<u>52,681</u>	<u>33,520</u>	<u>30,100</u>
<b>CLERK/ELECTRONIC DOC MGMT SYTM</b>				
Charges for Services	104,368	92,656	92,656	85,648
Miscellaneous	3,641	3,105	3,105	814
Fund Total	<u>108,010</u>	<u>95,761</u>	<u>95,761</u>	<u>86,462</u>
<b>ATTY/ANTI RACKETEERING-STATE</b>				
Fines and Forfeits	1,011,316	1,620,000	2,200,000	1,745,000
Miscellaneous	249,957	30,000	30,000	5,000
Fund Total	<u>1,261,273</u>	<u>1,650,000</u>	<u>2,230,000</u>	<u>1,750,000</u>
<b>ATTY/ANTI RACKETEERING FEDERAL</b>				
Fines and Forfeits	366,691	317,000	300,000	217,000
Miscellaneous	996	1,000	47,000	1,000
Fund Total	<u>367,687</u>	<u>318,000</u>	<u>347,000</u>	<u>218,000</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2013-2014**

Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>ATTY/VICTIM COMPENSATION-STATE</b>				
Intergovernmental	91,034	220,011	17,000	220,011
Miscellaneous			32	
Fund Total	<u>91,034</u>	<u>220,011</u>	<u>17,032</u>	<u>220,011</u>
<b>ATTY/VICTIM COMPENSATION-FED</b>				
Intergovernmental	0	63,480	0	0
Miscellaneous	37	0	0	0
Fund Total	<u>37</u>	<u>63,480</u>	<u>0</u>	<u>0</u>
<b>CLERK/SPOUSAL MAINT ENFRCEMNT</b>				
Charges for Services	7,510	5,291	5,291	6,446
Miscellaneous	255	153	153	134
Fund Total	<u>7,765</u>	<u>5,444</u>	<u>5,444</u>	<u>6,580</u>
<b>JUV PROB/FEE ASSESSMENT INCRSE</b>				
Charges For Services	35,872	0	0	0
Miscellaneous	779	0	470	0
Fund Total	<u>36,650</u>	<u>0</u>	<u>470</u>	<u>0</u>
<b>QUEEN CREEK DOMESTIC WATER IMP</b>				
Intergovernmental	0	0	0	0
Miscellaneous	98	0	64	0
Fund Total	<u>98</u>	<u>0</u>	<u>64</u>	<u>0</u>
<b>COURTS ENHANCEMENT FUND</b>				
Charges for Services	262,500	231,400	231,400	223,565
Fines and Forfeits	0	0	421	0
Miscellaneous	2,793	2,550	2,550	1,624
Fund Total	<u>265,293</u>	<u>233,950</u>	<u>234,371</u>	<u>225,189</u>
<b>COURTS/CIVIL ADR</b>				
Charges for Services	10,442	9,700	9,700	9,700
Miscellaneous	278	300	300	300
Fund Total	<u>10,720</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>PW/EMERGENCY MANAGEMENT</b>				
Intergovernmental	332,509	269,900	269,900	200,000
Fund Total	<u>332,509</u>	<u>269,900</u>	<u>269,900</u>	<u>200,000</u>
<b>CTY ATTY/AATA GRANTS</b>				
Intergovernmental	69,351	109,135	109,135	109,431
Miscellaneous	152	0	50	
Fund Total	<u>69,504</u>	<u>109,135</u>	<u>109,185</u>	<u>109,431</u>
<b>CTY ATTY/VICTIMS' GRANTS</b>				
Intergovernmental	93,700	95,539	95,539	96,139
Fund Total	<u>93,700</u>	<u>95,539</u>	<u>95,539</u>	<u>96,139</u>

**Pinal County**  
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**Other Than Property Taxes**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>ADULT PROB/JCEF</b>				
Intergovernmental	374,143	506,093	506,093	257,237
Miscellaneous	338	0	300	0
Fund Total	<u>374,481</u>	<u>506,093</u>	<u>506,393</u>	<u>257,237</u>
<b>SHERIFF'S GRANTS</b>				
Intergovernmental	1,348,902	1,169,368	1,169,368	440,166
Charges for Services	0	0	0	0
Fund Total	<u>1,348,902</u>	<u>1,169,368</u>	<u>1,169,368</u>	<u>440,166</u>
<b>LANDFILL OVERSIGHT</b>				
Charges for Services	41,497	35,000	35,000	30,000
Miscellaneous	13,113	10,000	10,000	10,000
Fund Total	<u>54,610</u>	<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
<b>SHRF/GILA RIVER INDIAN COMM GR</b>				
Intergovernmental	10,500	30,695	30,694	0
Miscellaneous	0	0	0	0
Fund Total	<u>10,500</u>	<u>30,695</u>	<u>30,694</u>	<u>0</u>
<b>ANIMAL CONTROL/AK CHIN INDIAN</b>				
Intergovernmental	0	0	0	0
Miscellaneous	36	0	15	0
Fund Total	<u>36</u>	<u>0</u>	<u>15</u>	<u>0</u>
<b>ELECTIONS GRANTS</b>				
Intergovernmental	0	0	62,940	0
Miscellaneous	6	0	89	0
Fund Total	<u>6</u>	<u>0</u>	<u>63,029</u>	<u>0</u>
<b>JUV PROB/EMANCIPATION ADMIN CT</b>				
Charges for Services	99	10	10	10
Miscellaneous	3	0	1	0
Fund Total	<u>102</u>	<u>10</u>	<u>11</u>	<u>10</u>
<b>GRANTS/PROJECT CONTINGENCY</b>				
Miscellaneous	0	13,291,962	0	8,914,906
Fund Total	<u>0</u>	<u>13,291,962</u>	<u>0</u>	<u>8,914,906</u>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>JUV/DRUG COURT PROGRAM</b>				
Intergovernmental	20,101	26,166	20,000	24,639
Miscellaneous	167	0	75	0
Fund Total	<u>20,268</u>	<u>26,166</u>	<u>20,075</u>	<u>24,639</u>
<b>ADULT PROB/GPS</b>				
Intergovernmental	1,800	1,800	1,800	1,800
Miscellaneous	2	0	1	0
Fund Total	<u>1,802</u>	<u>1,800</u>	<u>1,801</u>	<u>1,800</u>
<b>JUV PROB/JCRF</b>				
Intergovernmental	2,383	4,140	2,500	2,400
Miscellaneous	8	0	3	0
Fund Total	<u>2,391</u>	<u>4,140</u>	<u>2,503</u>	<u>2,400</u>
<b>TRANS IFA1</b>				
Miscellaneous	18,191	1,017,000	1,990,000	5,392,643
Fund Total	<u>18,191</u>	<u>1,017,000</u>	<u>1,990,000</u>	<u>5,392,643</u>
<b>TRANS IFA2</b>				
Miscellaneous	38,635	5,000	65,000	0
Fund Total	<u>38,635</u>	<u>5,000</u>	<u>65,000</u>	<u>0</u>
<b>TRANS IFA3</b>				
Miscellaneous	25,955	2,000	225,000	1,500,000
Fund Total	<u>25,955</u>	<u>2,000</u>	<u>225,000</u>	<u>1,500,000</u>
<b>TRANS IFA4</b>				
Miscellaneous	157	2,000	120	0
Fund Total	<u>157</u>	<u>2,000</u>	<u>120</u>	<u>0</u>
<b>TRANS IFA5</b>				
Miscellaneous	34,820	2,000	20,000	0
Fund Total	<u>34,820</u>	<u>2,000</u>	<u>20,000</u>	<u>0</u>
<b>TRANS IFA6</b>				
Miscellaneous	7,753	2,000	6,000	0
Fund Total	<u>7,753</u>	<u>2,000</u>	<u>6,000</u>	<u>0</u>
<b>TRANS IFA7</b>				
Miscellaneous	17,157	2,000	5,800	0
Fund Total	<u>17,157</u>	<u>2,000</u>	<u>5,800</u>	<u>0</u>
<b>PARKS IFA1</b>				
Miscellaneous	129,444	1,127	170,000	875
Fund Total	<u>129,444</u>	<u>1,127</u>	<u>170,000</u>	<u>875</u>
<b>PARKS IFA2</b>				
Miscellaneous	1,409	66	1,900	0
Fund Total	<u>1,409</u>	<u>66</u>	<u>1,900</u>	<u>0</u>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
PARKS IFA3				
Miscellaneous	1,280	120	10,700	0
Fund Total	<u>1,280</u>	<u>120</u>	<u>10,700</u>	<u>0</u>
PARKS IFA4				
Miscellaneous	6	0	850	0
Fund Total	<u>6</u>	<u>0</u>	<u>850</u>	<u>0</u>
PARKS IFA5				
Miscellaneous	6,366	6,128	68,000	6,000
Fund Total	<u>6,366</u>	<u>6,128</u>	<u>68,000</u>	<u>6,000</u>
PARKS IFA6				
Miscellaneous	420	50	270	0
Fund Total	<u>420</u>	<u>50</u>	<u>270</u>	<u>0</u>
PARKS IFA7				
Miscellaneous	417	80	320	0
Fund Total	<u>417</u>	<u>80</u>	<u>320</u>	<u>0</u>
PUBLIC SAFETY IFA1				
Miscellaneous	595,037	0	770,000	1,405
Fund Total	<u>595,037</u>	<u>0</u>	<u>770,000</u>	<u>1,405</u>
PUBLIC SAFETY IFA2				
Miscellaneous	6,344	23	9,000	0
Fund Total	<u>6,344</u>	<u>23</u>	<u>9,000</u>	<u>0</u>
PUBLIC SAFETY IFA3				
Miscellaneous	5,680	125	50,000	0
Fund Total	<u>5,680</u>	<u>125</u>	<u>50,000</u>	<u>0</u>
PUBLIC SAFETY IFA4				
Miscellaneous	12	0	3,800	0
Fund Total	<u>12</u>	<u>0</u>	<u>3,800</u>	<u>0</u>
PUBLIC SAFETY IFA5				
Miscellaneous	28,964	43	32,000	0
Fund Total	<u>28,964</u>	<u>43</u>	<u>32,000</u>	<u>0</u>
PUBLIC SAFETY IFA6				
Miscellaneous	1,863	200	1,300	0
Fund Total	<u>1,863</u>	<u>200</u>	<u>1,300</u>	<u>0</u>

**Pinal County**  
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**Other Than Property Taxes**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>PUBLIC SAFETY IFA7</b>				
Miscellaneous	2,282	200	1,400	0
Fund Total	<u>2,282</u>	<u>200</u>	<u>1,400</u>	<u>0</u>
<b>PUBLIC HEALTH DISTRICT</b>				
Taxes	2,470,826	2,512,887	2,500,000	2,492,130
Intergovernmental	0	0	22,000	0
Charges for Services	218,615	240,300	230,000	218,940
Miscellaneous	12,538	12,700	6,000	6,700
Fund Total	<u>2,701,979</u>	<u>2,765,887</u>	<u>2,758,000</u>	<u>2,717,770</u>
<b>COUNTY SCHOOL RESERVE FUND</b>				
Intergovernmental	97,209	0	11,000	0
Miscellaneous	3,354	0	800	0
Fund Total	<u>100,563</u>	<u>0</u>	<u>11,800</u>	<u>0</u>
<b>ENV HLTH/SMOKE FREE AZ PROGRAM</b>				
Intergovernmental	110,325	97,060	97,060	97,060
Miscellaneous	1,227	0	0	775
Fund Total	<u>111,552</u>	<u>97,060</u>	<u>97,060</u>	<u>97,835</u>
<b>ATTY/HB 2779 EMPLOYER SANCTION</b>				
Miscellaneous	38,157	0	38,000	0
Fund Total	<u>38,157</u>	<u>0</u>	<u>38,000</u>	<u>0</u>
<b>CRT/FARE SURPLUS FUND</b>				
Charges for Services	2,453	5,500	2,000	2,500
Miscellaneous	3,060	15,405	10,000	11,100
Fund Total	<u>5,513</u>	<u>20,905</u>	<u>12,000</u>	<u>13,600</u>
<b>MISC GRANTS</b>				
Intergovernmental	276,769	19,228	19,228	83,614
Miscellaneous	0	0	0	0
Fund Total	<u>276,769</u>	<u>19,228</u>	<u>19,228</u>	<u>83,614</u>
<b>MARICOPA JP/CITY OF MARICOPA</b>				
Charges for Services	238,953	186,196	170,000	185,055
Miscellaneous	74	0	77	0
Fund Total	<u>239,028</u>	<u>186,196</u>	<u>170,077</u>	<u>185,055</u>
<b>EMPLOYEE WELLNESS COALITION</b>				
Miscellaneous	52,928	0	106	0
Fund Total	<u>52,928</u>	<u>0</u>	<u>106</u>	<u>0</u>
<b>SHRF/IMPOUND</b>				
Charges for Services	126,240	128,000	128,000	132,400
Miscellaneous	0	0	0	0
Fund Total	<u>126,240</u>	<u>128,000</u>	<u>128,000</u>	<u>132,400</u>
<b>SRF/EMERGENCY TELECOM</b>				
Intergovernmental	0	16,511	13,000	22,300
Miscellaneous	46	0	30	0
Fund Total	<u>46</u>	<u>16,511</u>	<u>13,030</u>	<u>22,300</u>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>EL/HAVA BLOCK GRANT</b>				
Intergovernmental	73,777	0	150,000	0
Miscellaneous	845	0	190	0
Fund Total	<u>74,622</u>	<u>0</u>	<u>150,190</u>	<u>0</u>
<b>REC/HAVA BLOCK GRANT</b>				
Intergovernmental	21,680	72,200	45,000	4,693
Miscellaneous	230	0	80	0
Fund Total	<u>21,910</u>	<u>72,200</u>	<u>45,080</u>	<u>4,693</u>
<b>AP/ADULT DRUG COURTS</b>				
Intergovernmental	8,000	10,000	10,000	8,000
Miscellaneous	18	0	10	0
Fund Total	<u>8,018</u>	<u>10,000</u>	<u>10,010</u>	<u>8,000</u>
<b>AARA BYRNE AWARD FUND</b>				
Miscellaneous	108	0	8	0
Fund Total	<u>108</u>	<u>0</u>	<u>8</u>	<u>0</u>
<b>ENERGY EFFICIENCY GRANT</b>				
Intergovernmental	308,047	347,000	347,000	0
Miscellaneous	367	0	5,200	0
Fund Total	<u>308,414</u>	<u>347,000</u>	<u>352,200</u>	<u>0</u>
<b>SHERIFF MISCELLANEOUS FUND</b>				
Miscellaneous	8	0	0	0
Fund Total	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHF/OUTSIDE AGENCY RICO FUNDS</b>				
Fines and Forfeits	144,763	292,600	100,000	100,000
Miscellaneous	54,568	400	400	500
Fund Total	<u>199,331</u>	<u>293,000</u>	<u>100,400</u>	<u>100,500</u>
<b>ATTY/DIV/ADP SUPERVISORY FEES</b>				
Charges For Services	79,096	0	75,000	70,000
Miscellaneous	227	0	260	0
Fund Total	<u>79,323</u>	<u>0</u>	<u>75,260</u>	<u>70,000</u>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>SC-LAW LIBRARY FUND</b>				
Charges For Services	156,647	132,385	132,385	124,230
Miscellaneous	1,593	400	400	465
Fund Total	<u>158,240</u>	<u>132,785</u>	<u>132,785</u>	<u>124,695</u>
<b>JD-MISC DONATIONS FUND</b>				
Miscellaneous	26	10	10	50
Fund Total	<u>26</u>	<u>10</u>	<u>10</u>	<u>50</u>
<b>AT-VICTIM'S COMP-RESTITUTION</b>				
Miscellaneous	28,930	18,000	22,000	18,000
Fund Total	<u>28,930</u>	<u>18,000</u>	<u>22,000</u>	<u>18,000</u>
<b>AT-VICTIM'S COMP -INTEREST FD</b>				
Miscellaneous	929	2,000	500	400
Fund Total	<u>929</u>	<u>2,000</u>	<u>500</u>	<u>400</u>
<b>ARRA BYRNE AWARD 2011 FUND</b>				
Intergovernmental	24,037	0	0	0
Miscellaneous	29	0	9	0
Fund Total	<u>24,066</u>	<u>0</u>	<u>9</u>	<u>0</u>
<b>SHF/IMMIGRATION FUND</b>				
Fines and Forfeits	500,000	537,447	537,447	537,447
Intergovernmental	49,855	20,000	20,000	20,000
Miscellaneous	633	500	2,000	715
Fund Total	<u>550,488</u>	<u>557,947</u>	<u>559,447</u>	<u>558,162</u>
<b>SHF/DRMO PROGRAM</b>				
Miscellaneous	0	300,000	0	200,000
Fund Total	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>200,000</u>
<b>JD/ALTERNATIVE INITIATIVE</b>				
Intergovernmental	10,000	0	0	10,000
Miscellaneous	7	0	16	0
Fund Total	<u>10,007</u>	<u>0</u>	<u>16</u>	<u>10,000</u>
<b>AP/BYRNE REIMBURSEMENT</b>				
Intergovernmental	0	17,660	8,100	8,000
Fund Total	<u>0</u>	<u>17,660</u>	<u>8,100</u>	<u>8,000</u>
<b>PUBLIC WORKS/LOCAL EMERGENCY</b>				
Intergovernmental	6,649	10,000	13,500	15,000
Fund Total	<u>6,649</u>	<u>10,000</u>	<u>13,500</u>	<u>15,000</u>
<b>CRTS/SUSPENSION ACCOUNT</b>				
Charges For Services	0	0	0	0
Miscellaneous	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Special Revenue Fund:</b>	<b><u>69,726,821</u></b>	<b><u>81,289,292</u></b>	<b><u>71,898,496</u></b>	<b><u>79,410,464</u></b>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>Enterprise Fund:</b>				
<b>SHERIFF/INMATE SERVICES</b>				
Miscellaneous	860,484	549,500	550,000	734,000
Fund Total	<u>860,484</u>	<u>549,500</u>	<u>550,000</u>	<u>734,000</u>
<b>HOME HEALTH</b>				
Charges For Services	2,070,328	0	2,073	0
Miscellaneous	4,396	0	0	0
Fund Total	<u>2,074,724</u>	<u>0</u>	<u>2,073</u>	<u>0</u>
<b>LONG TERM CARE/ALTCS</b>				
Intergovernmental	17,905,066	0	0	0
Miscellaneous	64,894	0	15,685	0
Fund Total	<u>17,969,961</u>	<u>0</u>	<u>15,685</u>	<u>0</u>
<b>FAIRGROUNDS</b>				
Intergovernmental	60,000	0	0	0
Charges For Services	1,030	0	0	0
Miscellaneous	536	0	0	0
Fund Total	<u>61,566</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AIRPORT ECONOMIC DEVELOPMENT</b>				
Licenses and Permits	10,097	0	0	0
Intergovernmental	61,676	825,000	425,000	821,000
Miscellaneous	296,635	491,400	475,000	461,400
Fund Total	<u>368,407</u>	<u>1,316,400</u>	<u>900,000</u>	<u>1,282,400</u>
<b>Total Enterprise Funds</b>	<b><u>21,335,142</u></b>	<b><u>1,865,900</u></b>	<b><u>1,467,758</u></b>	<b><u>2,016,400</u></b>
<b>Capital Projects Funds</b>				
<b>COUNTY WIDE COMPUTER PROJECT</b>				
Miscellaneous	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PUBLIC WORKS/SPECIAL PROJECTS</b>				
Miscellaneous	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PW/DIST 1 KELVIN BRIDGE</b>				
Intergovernmental	20,372	0	0	0
Miscellaneous	23,695	20,000	20,000	13,000
Fund Total	<u>44,067</u>	<u>20,000</u>	<u>20,000</u>	<u>13,000</u>
<b>CAPITAL PROJECTS/MISCELLANEOUS</b>				
Intergovernmental	0	0	0	0
Miscellaneous	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PW/GANTZEL ROAD - GADA</b>				
Charges For Services	0	0	0	0
Miscellaneous	21,930	0	4,000	0
Fund Total	<u>21,930</u>	<u>0</u>	<u>4,000</u>	<u>0</u>
<b>FAIRGROUNDS CONSTRUCTION FUND</b>				
Miscellaneous	630	425	525	0
Fund Total	<u>630</u>	<u>425</u>	<u>525</u>	<u>0</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2013-2014**

Sources of Revenue	Actual Revenues 2011-2012	Budgeted Revenues 2012-2013	Projected Revenues 2012-2013 *	Budgeted Revenues 2013-2014
<b>CAPITAL PROJECTS FUND</b>				
Intergovernmental	0	0	0	0
Miscellaneous	18,102	0	5,072	0
Fund Total	<u>18,102</u>	<u>0</u>	<u>5,072</u>	<u>0</u>
<b>Total Capital Projects Funds</b>	<b><u>84,729</u></b>	<b><u>20,425</u></b>	<b><u>29,597</u></b>	<b><u>13,000</u></b>
<b>Debt Service Funds</b>				
<b>MARICOPA ROAD/DEBT SERVICE</b>				
Miscellaneous	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>DEBT SERVICE</b>				
Miscellaneous	3,749	0	0	0
Fund Total	<u>3,749</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Debt Service Funds</b>	<b><u>3,749</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Total All Funds</b>	<b><u>173,423,167</u></b>	<b><u>161,358,150</u></b>	<b><u>153,600,771</u></b>	<b><u>164,816,597</u></b>
* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.				

**Pinal County**  
**Schedule D - Summary by Fund Type of Interfund Transfers**  
**Fiscal Year 2013 - 2014**

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
<b>General Fund</b>				
10 GENERAL FUND	-	-	3,334,738	(13,262,556)
<b>General Fund Total</b>	<b>-</b>	<b>0</b>	<b>3,334,738</b>	<b>(13,262,556)</b>
<b>Special Revenue Fund</b>				
25 SHERIFF/JAIL ENHANCEMENT	-	-	-	(43,957)
29 ATTORNEY/DRUG PROSECUTION	-	-	111,349	-
32 COURTS/AUTOMATED DATA SYSTEM	-	-	46,256	-
52 ADULT PROB/INTENSIVE PROB SERV	-	-	86,740	-
53 ADULT PROB/STATE ENHANCEMENT	-	-	427,734	-
54 ADULT PROB/COMMUNITY PUNISHMNT	-	-	-	(7,400)
55 ADULT PROB/SUPPORT	-	-	-	(257,237)
58 JUVENILE PROB/FAMILY COUNSELNC	-	-	10,738	-
60 JUVENILE PROB/SUPERVISION FEES	-	-	186,385	-
64 PUBLIC WORKS/HIGHWAY	-	-	1,100,000	(9,370,469)
65 PUBLIC WRKS/ROAD TAX DISTRCT 1	-	-	750,000	(250,000)
66 PUBLIC WRKS/ROAD TAX DISTRCT 2	-	-	950,000	(450,000)
67 PUBLIC WRKS/ROAD TAX DISTRCT 3	-	-	-	(250,000)
68 PUBLIC WORKS/FLOOD MANAGEMENT	-	-	-	(997,413)
75 LIBRARY/DISTRICT	-	-	-	(802,670)
76 LIBRARY/STATE	-	-	250	-
82 HEALTH/GRANTS	-	-	153,276	(153,276)
86 AIR QUALITY/PERMITS	-	-	-	(175,000)
94 HOUSING DEPARTMENT GRANTS	-	-	-	(16,933)
107 HOUSING/CONVENTIONAL	-	-	20,294	-
114 SHERIFF/GIITEM GRANT	-	-	35,030	-
124 PUBLIC WRKS/DEV ROADWY CONTRI	-	-	-	(150,000)
126 ATTY/JUV VICTIMS RIGHTS IMPLM	-	-	32,016	-
133 COURTS/FLC CHILD SUPPORT	-	-	248,098	-
151 JUV PROB/JUVENILE JUSTICE PROG	-	-	-	(7,959)
156 ATY-PRB/STOP VIOLNCE AGNST WMN	-	-	30,720	(12,558)
157 PUBLIC DEFENDR-ATTY/STATE AID	-	-	110,359	-
159 ATTORNEY/STATE AID	-	-	113,456	-
161 JP/5% SET ASIDE FTG-FLORENCE	-	-	-	(24,170)
162 JP/5% SET ASIDE FTG-CASA GRANT	-	-	-	(97,360)
163 JP/5% SET ASIDE FTG-ELOY	-	-	-	(56,891)
164 JP/5% SET ASIDE FTG-MAMMOTH	-	-	-	(9,670)
165 JP/5% SET ASIDE FTG-ORACLE	-	-	-	(18,749)
166 JP/5% SET ASIDE FTG-SUPERIOR	-	-	-	(9,682)
167 JP/5% SET ASIDE FTG-APACHE JCT	-	-	-	(91,404)
168 JP/5% SET ASIDE FTG-MARICOPA	-	-	-	(28,860)
169 CLERK OF CRT/5% SET ASIDE FTG	-	-	-	(188,232)
178 COURTS/LOCAL CRT ASSIST FTG 5%	-	-	301,203	-
184 ATTY/ANTI RACKETEERING-STATI	-	-	-	(119,635)
190 JUV PROB/FEE ASSESS	-	-	-	(188,000)
196 PW/EMERGENCY MANAGEMENT	-	-	33,100	-
198 CTY ATTY/VICTIMS' GRANTS	-	-	51,899	-
202 ADULT PROB/JCEF	-	-	19,297	(257,237)
230 TRANS IFA1	-	-	-	(5,120,425)
232 TRANS IFA3	-	-	-	(750,000)
250 PUBLIC SAFETY IFA1	-	-	-	(2,927,023)
257 PUBLIC HEALTH DISTRICT	-	-	1,207,075	(767,891)
266 MISC GRANTS	-	-	-	(3,981)
280 ATTY/DIV/ADP SUPERVISORY FEES	-	-	-	(111,349)
284 JD-MISC DONATIONS	-	-	1,615	-
<b>Special Revenue Fund Total</b>	<b>0</b>	<b>0</b>	<b>6,026,890</b>	<b>(23,715,431)</b>

**Pinal County**  
**Schedule D - Summary by Fund Type of Interfund Transfers**  
**Fiscal Year 2013 - 2014**

<b>Enterprise Fund</b>				
84 LONG TERM CARE/ALTCS	-	-	-	-
179 AIRPORT ECONOMIC DEVELOPMENT	-	-	-	(54,520)
<b>Enterprise Fund Total</b>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>(54,520)</b></u>
<b>Capital Projects Fund</b>				
97 COUNTY WIDE COMPUTER PROJECT	-	-	2,100,000	
144 CAPITAL PROJECTS/MISCELLANEOUS	-	-	3,000,000	(1,112,332)
217 PW/GANTZEL ROAD-GADA	-	-	7,500,000	-
288 CAPITAL PROJECTS FUND	-	-	-	-
<b>Capital Projects Fund Total</b>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>12,600,000</b></u>	<u><b>(1,112,332)</b></u>
<b>Debt Service Fund</b>				
98 DEBT SERVICE	55,000,000	(55,000,000)	16,183,211	-
<b>Debt Service Fund Total</b>	<u><b>55,000,000</b></u>	<u><b>(55,000,000)</b></u>	<u><b>16,183,211</b></u>	<u><b>0</b></u>
<b>All Funds Total</b>	<u><b>55,000,000</b></u>	<u><b>(55,000,000)</b></u>	<u><b>38,144,839</b></u>	<u><b>(38,144,839)</b></u>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>GENERAL FUND</b>					
ACM Administrative Services	254,573	268,724	274,449	296,877	286,173
ACM Development Services	473,165	491,894	487,659	393,666	384,662
ACM Health & Human Services	211,310	0	0	0	0
Adult Probation	1,854,733	1,888,791	1,870,758	1,837,246	1,786,240
Apache Junction Justice Court	625,026	655,527	666,308	653,590	658,870
County Assessor	3,242,703	3,532,545	3,592,293	3,365,528	3,744,163
County Attorney	8,834,800	9,059,182	9,350,115	9,372,440	10,512,982
County Board of Supervisors	496,395	727,538	810,946	713,705	1,485,230
Behavioral Health & Public Fiduciary	3,018,640	3,717,506	2,399,905	2,003,610	2,310,758
Budget & Research	273,667	297,130	303,414	286,472	297,834
Building Safety	1,336,268	1,485,395	1,506,276	1,287,067	1,487,208
Casa Grande Justice Court	632,081	660,932	669,610	628,307	668,191
Clerk of the Board	218,945	228,286	232,852	221,933	228,797
Clerk of the Superior Court	4,452,902	4,705,108	4,790,524	4,542,187	4,763,025
Communications & Public Information	167,371	178,688	181,746	173,102	178,113
Conciliation Court	614,060	671,443	707,959	614,304	763,323
Correctional Health	3,358,780	3,996,371	4,033,755	3,811,560	3,992,037
County Manager	357,762	379,768	387,196	384,504	355,090
Economic Development	237,968	313,069	315,302	270,000	313,320
Eloy Justice Court	504,301	513,958	521,015	512,991	519,466
Environmental Health	1,082,434	917,127	937,442	937,442	918,675
Facilities Management	6,934,323	7,114,553	7,179,975	6,953,328	7,172,668
Finance	1,669,593	1,890,991	1,921,929	1,631,931	1,893,963
Fleet Services & Risk Management	918,641	1,753,768	1,755,960	1,954,511	1,753,786
Florence Justice Court	333,877	330,218	334,476	332,516	335,432
Civil Hearing Office	111,946	135,746	138,302	113,987	136,218
Housing	164,204	105,235	105,156	93,634	104,343
Human Resources	1,225,396	1,195,989	1,215,608	1,215,608	1,197,701
Information Technology	8,169,865	8,978,937	9,073,940	8,514,843	9,085,067
Internal Audit	340,083	357,356	364,965	288,968	337,929
Juvenile Court Services	6,362,990	6,936,560	7,108,429	6,494,965	7,028,468
Mammoth Justice Court	225,156	237,179	239,777	227,459	240,819
Maricopa Justice Court	332,485	315,888	319,794	319,794	321,064
Medical Examiner	1,119,701	1,078,685	1,082,233	876,824	790,301
One Stop Shop	229,615	232,983	250,255	229,859	245,930
Oracle Justice Court	321,168	322,135	326,419	323,136	336,497
Planning & Development	1,436,621	1,461,367	1,486,896	1,344,484	1,433,589
Public Defender	2,267,737	2,437,317	2,488,165	2,297,683	3,797,567
Public Works	113,072	121,025	120,909	40,623	121,066
Recorder & Elections	2,115,229	2,843,340	2,871,462	2,517,081	2,454,743
School Superintendent	895,681	904,179	918,017	901,006	909,073
Sheriff	49,352,913	51,298,389	52,230,275	52,230,275	52,291,895
Strategic Planning & Open Space	245,780	251,043	248,264	240,335	282,160
Superior Court	9,438,447	9,246,962	10,221,060	10,046,642	11,973,561
Superior Justice Court	292,834	292,947	296,188	294,225	297,294
Treasurer	1,270,312	1,544,619	1,560,640	1,411,144	1,549,785

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<i>NON-DEPARTMENT</i>					
Project Reconciliation	0	242,102	11,454		103,981
Infrastructure	1,027,775				
Equipment	1,585,802				
Vehicles	25,461	500,000	486,377		400,000
Designation For Fin Stability	0	42,324,778	42,324,778		30,323,044
Property Services	52,682				
Facilities	190,413				
Interest/Registered Warrants	75	500	500	200	200
Contingencies	0	1,620,000	1,318,190		500,000
Contractual Services	254,302	475,700	475,700	535,000	50,600
Judgements					
Ahcccs Contribution/Acute Care	2,862,175	3,199,700	3,199,700	3,199,700	3,206,500
Ahcccs Contribution/Ltc	15,687,189	4,765,325	4,765,325	14,755,252	15,246,800
Employee Benefits	210,372	1,550,000	301,497	120,000	2,100,000
Contributions	3,408,365	68,000	68,000	60,950	
Economic Development	0				
Grant Matches	0				
Vacancy Savings	0				
Employee Wellness	0				
Transfers In/Out	0				
<b>NON-DEPARTMENT TOTAL</b>	<b>25,304,610</b>	<b>54,746,105</b>	<b>52,951,521</b>	<b>18,671,102</b>	<b>51,931,125</b>
<b>GENERAL FUND TOTAL</b>	<b>153,440,163</b>	<b>190,822,498</b>	<b>190,850,139</b>	<b>151,872,493</b>	<b>193,676,201</b>
<b>SPECIAL REVENUE FUNDS</b>					
<i>SHERIFF/CJEF BURGLARY PREV</i>					
Sheriff	17	0	0	0	0
Non-Departmental	243	0	0	0	0
Fund Total	260	0	0	0	0
<i>SHERIFF/CRIME PREVENTION - DARE</i>					
Sheriff	0	0	0	0	0
Fund Total	0	0	0	0	0
<i>SHERIFF/DRUG TASK FORCE</i>					
Sheriff	171,662	163,343	163,343	163,343	0
Fund Total	171,662	163,343	163,343	163,343	0
<i>SHERIFF/DRUG SMUGGLING</i>					
Sheriff	193,711	151,850	338,018	225,000	121,639
Fund Total	193,711	151,850	338,018	225,000	121,639
<i>SHERIFF/JAIL ENHANCEMENT</i>					
Sheriff	509,968	582,879	814,735	814,735	588,343
Fund Total	509,968	582,879	814,735	814,735	588,343
<i>CCA CONTRACT PRISONER FEES</i>					
Sheriff	4,581,588	4,649,370	4,649,370	4,649,370	4,800,000
Fund Total	4,581,588	4,649,370	4,649,370	4,649,370	4,800,000
<i>ATTORNEY/DRUG PROSECUTION</i>					
County Attorney	263,311	269,635	269,635	269,635	270,227
<b>Fund Total</b>	<b>263,311</b>	<b>269,635</b>	<b>269,635</b>	<b>269,635</b>	<b>270,227</b>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>ATTORNEY/IV-D CHILD SUPPORT</b>					
County Attorney	2,138,105	2,307,080	2,307,080	2,116,164	0
Fund Total	2,138,105	2,307,080	2,307,080	2,116,164	0
<b>ATTORNEY/IV-D INCENTIVES</b>					
County Attorney	2,000	100,000	200,000	200,000	708,372
Fund Total	2,000	100,000	200,000	200,000	708,372
<b>COURTS/AUTOMATED DATA SYSTEM</b>					
Superior Court	71,146	71,054	71,054	71,054	71,256
Fund Total	71,146	71,054	71,054	71,054	71,256
<b>COURTS/DRUG ENFORCEMENT</b>					
Adult Probation	100,895	100,820	100,820	100,820	82,878
Fund Total	100,895	100,820	100,820	100,820	82,878
<b>COURTS/FLC IV-D INCENTIVES</b>					
Superior Court	0	45,195	45,195	0	51,467
Clerk of the Superior Court	0	10,526	10,526	0	109,666
Fund Total	0	55,721	55,721	0	161,133
<b>CLERK OF COURT/CONVERSION</b>					
Clerk of the Superior Court	6,552	56,870	56,870	29,839	535,766
Fund Total	6,552	56,870	56,870	29,839	535,766
<b>COURTS/EXPEDITED CHILD SUPPORT</b>					
Superior Court	0	52,799	52,799	0	98,288
Conciliation Court	31,069	44,551	44,551	44,551	44,671
Fund Total	31,069	97,350	97,350	44,551	142,959
<b>CLERK OF THE COURT/CHILD SUPPORT</b>					
Clerk of the Superior Court	8,440	0	0	0	0
Fund Total	8,440	0	0	0	0
<b>COURTS/ENHANCEMENT</b>					
Superior Court	0	581,266	581,266	0	197,071
Fund Total	0	581,266	581,266	0	197,071
<b>JP/ENHANCEMENT-FLORENCE</b>					
Florence Justice Court	0	9,300	9,300	0	25,152
Fund Total	0	9,300	9,300	0	25,152
<b>JP/ENHANCEMENT-CASA GRANDE</b>					
Casa Grande Justice Court	0	28,000	28,000	0	92,023
Fund Total	0	28,000	28,000	0	92,023
<b>JP/ENHANCEMENT-ELOY</b>					
Eloy Justice Court	0	11,000	11,000	375	46,164
Fund Total	0	11,000	11,000	375	46,164
<b>JP/ENHANCEMENT-MAMMOTH</b>					
Mammoth Justice Court	5,250	2,400	2,400	5,250	13,753
Fund Total	5,250	2,400	2,400	5,250	13,753
<b>JP/ENHANCEMENT-ORACLE</b>					
Oracle Justice Court	0	4,000	4,000	0	16,681
Fund Total	0	4,000	4,000	0	16,681
<b>JP/ENHANCEMENT-SUPERIOR</b>					
Superior Justice Court	0	5,000	5,000	0	11,006
Fund Total	0	5,000	5,000	0	11,006

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>JP/ENHANCEMENT-APACHE JUNCTION</b>					
Apache Junction Justice Court	0	131,000	131,000	0	104,041
Fund Total	0	131,000	131,000	0	104,041
<b>JP/ENHANCEMENT-MARICOPA</b>					
Maricopa Justice Court	0	5,500	5,500	0	36,334
Fund Total	0	5,500	5,500	0	36,334
<b>RECORDER/STORAGE</b>					
Recorder	364,515	455,037	455,037	368,272	605,037
Fund Total	364,515	455,037	455,037	368,272	605,037
<b>TREASURER/TAXPAYER INFORMATION</b>					
Treasurer	32,051	75,000	75,000	11,000	175,000
Fund Total	32,051	75,000	75,000	11,000	175,000
<b>ADULT PROB/INTENSIVE PROB SERV</b>					
Adult Probation	431,726	480,865	521,939	439,323	490,919
Fund Total	431,726	480,865	521,939	439,323	490,919
<b>ADULT PROB/STATE ENHANCEMENT</b>					
Adult Probation	2,025,791	2,254,577	2,345,296	2,072,500	2,148,669
Fund Total	2,025,791	2,254,577	2,345,296	2,072,500	2,148,669
<b>ADULT PROB/COMMUNITY PUNISHMNT</b>					
Adult Probation	274,177	261,469	261,469	265,169	244,622
Fund Total	274,177	261,469	261,469	265,169	244,622
<b>ADULT PROB/SUPPORT</b>					
Adult Probation	440,129	543,588	543,588	376,753	602,727
Fund Total	440,129	543,588	543,588	376,753	602,727
<b>JUVENILE PROB/INTENSIVE</b>					
Juvenile Court Services	575,127	642,843	642,843	590,493	649,838
Fund Total	575,127	642,843	642,843	590,493	649,838
<b>JUVENILE PROB/CASA</b>					
Juvenile Court Services	140,227	141,790	141,790	141,790	150,976
Fund Total	140,227	141,790	141,790	141,790	150,976
<b>JUVENILE PROB/FAMILY COUNSELNG</b>					
Juvenile Court Services	41,685	42,075	42,075	42,075	45,043
Fund Total	41,685	42,075	42,075	42,075	45,043
<b>JUVENILE PROB/STANDARD PROB</b>					
Juvenile Court Services	563,550	634,325	634,325	571,269	574,267
Fund Total	563,550	634,325	634,325	571,269	574,267
<b>JUVENILE PROB/SUPERVISION FEES</b>					
Juvenile Court Services	192,863	580,900	580,900	165,000	568,229
Fund Total	192,863	580,900	580,900	165,000	568,229
<b>PUBLIC DEFENDER/TRAINING</b>					
Public Defender	22,026	28,130	28,130	16,250	103,130
Fund Total	22,026	28,130	28,130	16,250	103,130

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>PUBLIC WORKS/HIGHWAY</b>					
Fleet	15,856,877	3,382,178	3,382,178	3,771,050	3,500,000
Public Works	781,109	17,061,145	16,311,145	11,562,785	20,872,710
Fund Total	<u>16,637,986</u>	<u>20,443,323</u>	<u>19,693,323</u>	<u>15,333,835</u>	<u>24,372,710</u>
<b>PUBLIC WRKS/ROAD TAX DIST 1</b>					
Public Works	1,881,991	4,200,000	4,450,000	2,344,589	3,502,393
Fund Total	<u>1,881,991</u>	<u>4,200,000</u>	<u>4,450,000</u>	<u>2,344,589</u>	<u>3,502,393</u>
<b>PUBLIC WRKS/ROAD TAX DIST 2</b>					
Public Works	1,335,667	3,477,000	3,727,000	3,727,000	12,995,336
Fund Total	<u>1,335,667</u>	<u>3,477,000</u>	<u>3,727,000</u>	<u>3,727,000</u>	<u>12,995,336</u>
<b>PUBLIC WRKS/ROAD TAX DIST 3</b>					
Public Works	1,425,753	1,690,000	1,940,000	1,300,000	4,643,468
Fund Total	<u>1,425,753</u>	<u>1,690,000</u>	<u>1,940,000</u>	<u>1,300,000</u>	<u>4,643,468</u>
<b>PUBLIC WORKS/FLOOD MANAGEMENT</b>					
Public Works	2,556,113	7,829,799	7,829,799	7,829,799	15,465,579
Fund Total	<u>2,556,113</u>	<u>7,829,799</u>	<u>7,829,799</u>	<u>7,829,799</u>	<u>15,465,579</u>
<b>LIBRARY/DISTRICT</b>					
Library District	1,833,925	2,072,340	2,072,340	1,749,270	2,345,879
Fund Total	<u>1,833,925</u>	<u>2,072,340</u>	<u>2,072,340</u>	<u>1,749,270</u>	<u>2,345,879</u>
<b>LIBRARY/STATE</b>					
Library District	23,294	60,380	60,380	58,500	23,250
Fund Total	<u>23,294</u>	<u>60,380</u>	<u>60,380</u>	<u>58,500</u>	<u>23,250</u>
<b>ANIMAL CONTROL</b>					
Animal Care & Control	1,860,631	1,909,592	1,909,592	2,300,000	2,075,668
Fund Total	<u>1,860,631</u>	<u>1,909,592</u>	<u>1,909,592</u>	<u>2,300,000</u>	<u>2,075,668</u>
<b>ANIMAL CONTROL/ANIMAL CARE</b>					
Animal Care & Control	14,413	90,900	90,900	38,500	70,900
Fund Total	<u>14,413</u>	<u>90,900</u>	<u>90,900</u>	<u>38,500</u>	<u>70,900</u>
<b>HEALTH/GRANTS</b>					
Public Health	3,754,725	3,466,313	3,466,313	3,392,012	3,832,249
Fund Total	<u>3,754,725</u>	<u>3,466,313</u>	<u>3,466,313</u>	<u>3,392,012</u>	<u>3,832,249</u>
<b>LONG TERM CARE/AAA CASE MGM</b>					
Long Term Care	73,442	0	0	0	0
Fund Total	<u>73,442</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AIR QUALITY/PERMITS</b>					
Air Quality	1,153,256	1,376,620	1,376,620	1,140,777	1,548,342
Fund Total	<u>1,153,256</u>	<u>1,376,620</u>	<u>1,376,620</u>	<u>1,140,777</u>	<u>1,548,342</u>
<b>AIR QUALITY/GRANTS</b>					
Air Quality	61,474	62,300	62,300	61,054	152,700
Fund Total	<u>61,474</u>	<u>62,300</u>	<u>62,300</u>	<u>61,054</u>	<u>152,700</u>
<b>LANDFILL/ADEQ WASTE TIRE GRANT</b>					
Public Works	276,279	366,500	366,500	275,279	791,500
Fund Total	<u>276,279</u>	<u>366,500</u>	<u>366,500</u>	<u>275,279</u>	<u>791,500</u>
<b>HOUSING DEPT GRANTS</b>					
Housing	345,525	370,500	530,468	439,707	324,281
Fund Total	<u>345,525</u>	<u>370,500</u>	<u>530,468</u>	<u>439,707</u>	<u>324,281</u>
<b>SPECIAL DIST/COTTNWD GRDN LITE</b>					
ACM Administrative Services	1,155	1,950	1,950	975	1,905
Fund Total	<u>1,155</u>	<u>1,950</u>	<u>1,950</u>	<u>975</u>	<u>1,905</u>

**Pinal County**  
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<b>Fund</b>	<b>Actual Expenditures/ Expenses 2011-2012</b>	<b>Adopted Expenditures/ Expenses 2012-2013</b>	<b>Amended Expenditures/ Expenses 2012-2013</b>	<b>Projected Expenditures/ Expenses 2012-2013 *</b>	<b>Budgeted Expenditures/ Expenses 2013-2014</b>
<b>SPECIAL DIST/DESERT VISTA LITE</b>					
ACM Administrative Services	6,593	8,200	8,200	6,970	10,370
Fund Total	<u>6,593</u>	<u>8,200</u>	<u>8,200</u>	<u>6,970</u>	<u>10,370</u>
<b>SPECIAL DIST/VILLA GRANDE LITE</b>					
ACM Administrative Services	9,166	10,840	10,840	7,856	11,030
Fund Total	<u>9,166</u>	<u>10,840</u>	<u>10,840</u>	<u>7,856</u>	<u>11,030</u>
<b>SPECIAL DIST/DESERT VISTA SANI</b>					
ACM Administrative Services	44,475	58,923	58,923	9,000	60,000
Fund Total	<u>44,475</u>	<u>58,923</u>	<u>58,923</u>	<u>9,000</u>	<u>60,000</u>
<b>HOUSING/CONVENTIONAL</b>					
Housing	4,612,475	6,737,488	6,737,488	4,228,732	5,469,318
Fund Total	<u>4,612,475</u>	<u>6,737,488</u>	<u>6,737,488</u>	<u>4,228,732</u>	<u>5,469,318</u>
<b>SHERIFF/SEARCH &amp; RESCUE</b>					
Sheriff	48,318	20,000	20,000	20,000	24,278
Fund Total	<u>48,318</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>24,278</u>
<b>SHERIFF/GITEM GRANT</b>					
Sheriff	134,171	164,824	164,824	128,874	166,193
Fund Total	<u>134,171</u>	<u>164,824</u>	<u>164,824</u>	<u>128,874</u>	<u>166,193</u>
<b>SHERIFF/COPS GRANT</b>					
Sheriff	0	9,150	9,150	0	0
Fund Total	<u>0</u>	<u>9,150</u>	<u>9,150</u>	<u>0</u>	<u>0</u>
<b>SHERIFF/TRAFFIC SAFETY</b>					
Sheriff	605,083	792,058	882,058	275,000	15,000
Fund Total	<u>605,083</u>	<u>792,058</u>	<u>882,058</u>	<u>275,000</u>	<u>15,000</u>
<b>ADULT PROB/DTEF &amp; INTERS CASE</b>					
Adult Probation	66,218	87,368	87,368	62,821	72,521
Fund Total	<u>66,218</u>	<u>87,368</u>	<u>87,368</u>	<u>62,821</u>	<u>72,521</u>
<b>JUVENILE PROB/VICTIMS' RIGHTS</b>					
Juvenile Court Services	29,104	29,300	29,300	29,300	29,630
Fund Total	<u>29,104</u>	<u>29,300</u>	<u>29,300</u>	<u>29,300</u>	<u>29,630</u>
<b>PUBLIC WRKS/DEV ROADWY CONTRI</b>					
Public Works	744,964	2,056,630	2,056,630	1,350,000	4,410,053
Fund Total	<u>744,964</u>	<u>2,056,630</u>	<u>2,056,630</u>	<u>1,350,000</u>	<u>4,410,053</u>
<b>CRTS/DOMSTIC RELATNS ED &amp; MED</b>					
Conciliation Court	9,698	11,344	11,344	9,700	38,291
Fund Total	<u>9,698</u>	<u>11,344</u>	<u>11,344</u>	<u>9,700</u>	<u>38,291</u>
<b>ATTY/JUV VICTIMS RIGHTS IMPLEM</b>					
County Attorney	17,176	52,641	52,641	50,000	52,641
Fund Total	<u>17,176</u>	<u>52,641</u>	<u>52,641</u>	<u>50,000</u>	<u>52,641</u>
<b>COURTS/CHILDRNS ISSUES ED FUND</b>					
Conciliation Court	98,101	114,538	114,538	110,746	163,608
Fund Total	<u>98,101</u>	<u>114,538</u>	<u>114,538</u>	<u>110,746</u>	<u>163,608</u>
<b>SHERIFF/RICO DISBURSEMENTS</b>					
Sheriff	12	600	600	0	0
Fund Total	<u>12</u>	<u>600</u>	<u>600</u>	<u>0</u>	<u>0</u>

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<b>Fund</b>	<b>Actual Expenditures/ Expenses 2011-2012</b>	<b>Adopted Expenditures/ Expenses 2012-2013</b>	<b>Amended Expenditures/ Expenses 2012-2013</b>	<b>Projected Expenditures/ Expenses 2012-2013 *</b>	<b>Budgeted Expenditures/ Expenses 2013-2014</b>
<b>COURTS/FLC CHILD SUPPORT</b>					
Clerk of the Superior Court	444,335	617,521	617,521	617,521	945,490
Superior Court	98,200	233,382	233,382	61,221	237,501
<b>Fund Total</b>	<b>542,536</b>	<b>850,903</b>	<b>850,903</b>	<b>678,742</b>	<b>1,182,991</b>
<b>JUVENILE PROB/RESTITUTION FUND</b>					
Juvenile Court Services	0	955	955	0	647
<b>Fund Total</b>	<b>0</b>	<b>955</b>	<b>955</b>	<b>0</b>	<b>647</b>
<b>JUVENILE PROB/DIVERSION-INTAKE</b>					
Juvenile Court Services	315,720	383,306	383,306	355,000	388,616
<b>Fund Total</b>	<b>315,720</b>	<b>383,306</b>	<b>383,306</b>	<b>355,000</b>	<b>388,616</b>
<b>JUV PROB/DIVERSION-CONSEQUENCE</b>					
Juvenile Court Services	155,556	155,134	155,134	155,134	155,550
<b>Fund Total</b>	<b>155,556</b>	<b>155,134</b>	<b>155,134</b>	<b>155,134</b>	<b>155,550</b>
<b>JUVENILE PROB/TREATMENT</b>					
Juvenile Court Services	329,418	312,797	312,797	312,797	310,813
<b>Fund Total</b>	<b>329,418</b>	<b>312,797</b>	<b>312,797</b>	<b>312,797</b>	<b>310,813</b>
<b>JP/COST RECOVERY</b>					
Apache Junction Justice Court	55,478	101,379	98,000	35,000	234,586
Casa Grande Justice Court	61,985	111,000	111,000	65,000	310,033
Eloy Justice Court	45,402	159,730	159,730	75,000	168,998
Florence Justice Court	18,523	98,000	22,699	5,250	53,461
Mammoth Justice Court	5,703	22,699	36,800	30,000	25,812
Maricopa Justice Court	12,954	125,500	51,363	25,000	140,348
Oracle Justice Court	27,738	36,800	101,379	65,000	114,093
Superior Justice Court	19,377	51,363	125,500	42,000	51,611
<b>Fund Total</b>	<b>247,160</b>	<b>706,471</b>	<b>706,471</b>	<b>342,250</b>	<b>1,098,942</b>
<b>JUV PROB/COURT IMPROVMT PROJ</b>					
Juvenile Court Services	32,530	38,561	38,561	32,392	38,663
<b>Fund Total</b>	<b>32,530</b>	<b>38,561</b>	<b>38,561</b>	<b>32,392</b>	<b>38,663</b>
<b>JUV PROB/JUVENILE JUSTICE PROG</b>					
Juvenile Court Services	58,840	99,582	99,582	56,636	88,585
<b>Fund Total</b>	<b>58,840</b>	<b>99,582</b>	<b>99,582</b>	<b>56,636</b>	<b>88,585</b>
<b>HEALTH/RESEARCH &amp; DEVELOPMENT</b>					
Public Health	16,131	25,000	25,000	11,500	12,000
<b>Fund Total</b>	<b>16,131</b>	<b>25,000</b>	<b>25,000</b>	<b>11,500</b>	<b>12,000</b>
<b>SHERIFF/PC PEACE OFFICERS MEMORIAL</b>					
Sheriff	0	0	0	0	0
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CLERK OF COURT/DECAS</b>					
Clerk of the Superior Court	11,212	36,568	36,568	16,710	285,031
<b>Fund Total</b>	<b>11,212</b>	<b>36,568</b>	<b>36,568</b>	<b>16,710</b>	<b>285,031</b>
<b>ATTY-PRB/STOP VIOLNCE AGST WMN</b>					
County Attorney	144,785	155,903	155,903	139,057	156,302
<b>Fund Total</b>	<b>144,785</b>	<b>155,903</b>	<b>155,903</b>	<b>139,057</b>	<b>156,302</b>

**Pinal County**  
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<b>PUBLIC DEFENDR-ATTY/STATE AID</b>					
Public Defender	141,641	105,481	105,481	141,641	132,786
Fund Total	<u>141,641</u>	<u>105,481</u>	<u>105,481</u>	<u>141,641</u>	<u>132,786</u>
<b>ATTORNEY/STATE AID</b>					
County Attorney	171,152	159,441	159,441	156,252	316,752
Fund Total	<u>171,152</u>	<u>159,441</u>	<u>159,441</u>	<u>156,252</u>	<u>316,752</u>
<b>1891 COURTHOUSE RESTORATION</b>					
Housing	65	10,000	10,000	10,000	0
Fund Total	<u>65</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-FLORENCE</b>					
Florence Justice Court	81	0	0	108	0
Fund Total	<u>81</u>	<u>0</u>	<u>0</u>	<u>108</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-CASA GRNDE</b>					
Casa Grande Justice Court	398	0	0	434	0
Fund Total	<u>398</u>	<u>0</u>	<u>0</u>	<u>434</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-ELOY</b>					
Eloy Justice Court	240	0	0	253	0
Fund Total	<u>240</u>	<u>0</u>	<u>0</u>	<u>253</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-MAMMOTH</b>					
Mammoth Justice Court	38	0	0	43	0
Fund Total	<u>38</u>	<u>0</u>	<u>0</u>	<u>43</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-ORACLE</b>					
Oracle Justice Court	77	0	0	84	0
Fund Total	<u>77</u>	<u>0</u>	<u>0</u>	<u>84</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-SUPERIOR</b>					
Superior Justice Court	49	0	0	43	0
Fund Total	<u>49</u>	<u>0</u>	<u>0</u>	<u>43</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-APACHE JCT</b>					
Apache Junction Justice Court	430	0	0	407	0
Fund Total	<u>430</u>	<u>0</u>	<u>0</u>	<u>407</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-MARICOPA</b>					
Maricopa Justice Court	138	0	0	129	0
Fund Total	<u>138</u>	<u>0</u>	<u>0</u>	<u>129</u>	<u>0</u>
<b>CLERK OF CRT/5% SET ASIDE FTG</b>					
Clerk of the Superior Court	784	0	0	838	0
Fund Total	<u>784</u>	<u>0</u>	<u>0</u>	<u>838</u>	<u>0</u>
<b>LOCAL TRANSPORT ASSIST GRANT</b>					
Public Health	173,158	167,040	167,040	163,699	225,684
Fund Total	<u>173,158</u>	<u>167,040</u>	<u>167,040</u>	<u>163,699</u>	<u>225,684</u>
<b>PUBLIC-EDUC-GOV ACCESS SUPPRT</b>					
Public Affairs	53,442	74,473	74,473	54,365	240,000
Fund Total	<u>53,442</u>	<u>74,473</u>	<u>74,473</u>	<u>54,365</u>	<u>240,000</u>
<b>CLERK/CASE FLOW MANAGEMENT</b>					
Clerk of the Superior Court	121,497	227,944	227,944	227,944	746,353
Fund Total	<u>121,497</u>	<u>227,944</u>	<u>227,944</u>	<u>227,944</u>	<u>746,353</u>
<b>SHERIFF/RESERVES</b>					
Sheriff	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHERIFF/TINY TOTS TOY DRIVE</b>					
Sheriff	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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<b>ASSESSOR/PROP INFO STRGE-RETR</b>					
Assessor	82,020	0	0	0	0
Fund Total	<u>82,020</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>COURTS/LOCAL CRT ASSIST FTG 5%</b>					
Superior Court	101,258	1,095,811	101,078	299,133	1,005,847
Clerk of the Superior Court	526,985	101,078	1,095,811	369,696	105,749
Fund Total	<u>628,244</u>	<u>1,196,889</u>	<u>1,196,889</u>	<u>668,829</u>	<u>1,111,596</u>
<b>PUB WORKS/DIST 1 TRANSPORTATIO</b>					
Public Works	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ATTY/CJEF-PROSEC PASS-THROUGH</b>					
County Attorney	331,848	316,923	316,923	301,076	416,887
Fund Total	<u>331,848</u>	<u>316,923</u>	<u>316,923</u>	<u>301,076</u>	<u>416,887</u>
<b>ATTY/BAD CHECK PROGRAM OPER</b>					
County Attorney	41,284	52,681	52,681	48,366	42,623
Fund Total	<u>41,284</u>	<u>52,681</u>	<u>52,681</u>	<u>48,366</u>	<u>42,623</u>
<b>CLERK/ELECTRONIC DOC MGMT SYTM</b>					
Clerk of the Superior Court	55,215	95,761	95,761	88,178	326,462
Fund Total	<u>55,215</u>	<u>95,761</u>	<u>95,761</u>	<u>88,178</u>	<u>326,462</u>
<b>ATTY/ANTI RACKETEERING-STATE</b>					
County Attorney	2,151,411	1,187,367	1,678,967	1,481,579	4,252,779
Fund Total	<u>2,151,411</u>	<u>1,187,367</u>	<u>1,678,967</u>	<u>1,481,579</u>	<u>4,252,779</u>
<b>ATTY/ANTI RACKETEERING FEDERAL</b>					
County Attorney	147,046	277,164	273,664	207,773	548,435
Fund Total	<u>147,046</u>	<u>277,164</u>	<u>273,664</u>	<u>207,773</u>	<u>548,435</u>
<b>ATTY/VICTIM COMPENSATION-STATE</b>					
County Attorney	118,851	95,000	220,011	220,011	220,011
Fund Total	<u>118,851</u>	<u>95,000</u>	<u>220,011</u>	<u>220,011</u>	<u>220,011</u>
<b>ATTY/VICTIM COMPENSATION-FED</b>					
County Attorney	522	63,480	63,480	0	0
Fund Total	<u>522</u>	<u>63,480</u>	<u>63,480</u>	<u>0</u>	<u>0</u>
<b>CLERK/SPOUSAL MAINT ENFRCEMNT</b>					
Clerk of the Superior Court	0	5,444	5,444	0	63,580
Fund Total	<u>0</u>	<u>5,444</u>	<u>5,444</u>	<u>0</u>	<u>63,580</u>
<b>SPECIAL DIST/QUEEN CREEK</b>					
ACM Administrative Services	0	25,609	25,609	16,350	60,000
Fund Total	<u>0</u>	<u>25,609</u>	<u>25,609</u>	<u>16,350</u>	<u>60,000</u>
<b>COURTS ENHANCEMENT FUND</b>					
Superior Court	306,231	684,087	684,087	273,635	943,743
Fund Total	<u>306,231</u>	<u>684,087</u>	<u>684,087</u>	<u>273,635</u>	<u>943,743</u>
<b>COURTS/CIVIL ADR</b>					
Conciliation Court	14,102	25,750	25,750	21,373	53,484
Fund Total	<u>14,102</u>	<u>25,750</u>	<u>25,750</u>	<u>21,373</u>	<u>53,484</u>
<b>PW/EMERGENCY MANAGEMENT</b>					
Public Works	344,575	573,000	573,000	344,019	695,369
Fund Total	<u>344,575</u>	<u>573,000</u>	<u>573,000</u>	<u>344,019</u>	<u>695,369</u>
<b>CTY ATTY/AATA GRANTS</b>					
County Attorney	110,975	109,135	109,135	109,135	109,431
Fund Total	<u>110,975</u>	<u>109,135</u>	<u>109,135</u>	<u>109,135</u>	<u>109,431</u>

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<b>CTY ATTY/VICTIMS' GRANTS</b>					
County Attorney	116,803	123,131	123,131	110,963	148,038
Fund Total	<u>116,803</u>	<u>123,131</u>	<u>123,131</u>	<u>110,963</u>	<u>148,038</u>
<b>SHERIFF'S POSSE</b>					
Sheriff	2	0	0	0	0
Fund Total	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ADULT PROB/JCEF</b>					
Adult Probation	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHERIFF'S GRANTS</b>					
Sheriff	1,555,196	765,584	1,188,480	689,318	459,463
Fund Total	<u>1,555,196</u>	<u>765,584</u>	<u>1,188,480</u>	<u>689,318</u>	<u>459,463</u>
<b>COURTS/GRANTS</b>					
Superior Court	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TIPPING FEES</b>					
Public Works	45,122	56,050	56,050	54,043	91,050
Fund Total	<u>45,122</u>	<u>56,050</u>	<u>56,050</u>	<u>54,043</u>	<u>91,050</u>
<b>SHRF/INDIAN GAMING GRANTS</b>					
Sheriff	10,660	0	30,695	30,100	0
Fund Total	<u>10,660</u>	<u>0</u>	<u>30,695</u>	<u>30,100</u>	<u>0</u>
<b>ELECTIONS GRANTS</b>					
Elections	0	11,034	11,034	64,747	24
Fund Total	<u>0</u>	<u>11,034</u>	<u>11,034</u>	<u>64,747</u>	<u>24</u>
<b>JUV PROB/EMANCIPATION ADMIN CT</b>					
Juvenile Court Services	0	430	430	0	623
Fund Total	<u>0</u>	<u>430</u>	<u>430</u>	<u>0</u>	<u>623</u>
<b>GRANTS/PROJECT CONTINGENCY</b>					
Non-Department	0	15,357,993	13,291,962	0	8,914,906
Fund Total	<u>0</u>	<u>15,357,993</u>	<u>13,291,962</u>	<u>0</u>	<u>8,914,906</u>
<b>JUV/DRUG COURT PROGRAM</b>					
Juvenile Court Services	20,101	26,166	26,166	20,148	24,639
Fund Total	<u>20,101</u>	<u>26,166</u>	<u>26,166</u>	<u>20,148</u>	<u>24,639</u>
<b>ADULT PROB/GPS</b>					
Adult Probation	1,870	1,900	1,900	1,900	1,800
Fund Total	<u>1,870</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>1,800</u>
<b>JUV PROB/JCRF</b>					
Juvenile Court Services	2,390	4,140	4,140	3,809	2,400
Fund Total	<u>2,390</u>	<u>4,140</u>	<u>4,140</u>	<u>3,809</u>	<u>2,400</u>
<b>TRANS IFA1</b>					
One Stop Shop	870	17,000	17,000	16,742	287,218
Fund Total	<u>870</u>	<u>17,000</u>	<u>17,000</u>	<u>16,742</u>	<u>287,218</u>
<b>TRANS IFA2</b>					
One Stop Shop	0	5,000	5,000	0	1,000,000
Fund Total	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>1,000,000</u>
<b>TRANS IFA3</b>					
One Stop Shop	0	2,000	0	0	1,500,000
Public Works	0	0	2,000	0	0
Fund Total	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>1,500,000</u>
<b>TRANS IFA4</b>					
One Stop Shop	0	2,000	2,000	0	60,000
Fund Total	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>60,000</u>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
TRANS IFA5					
One Stop Shop	0	2,000	2,000	0	1,750,000
Fund Total	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>1,750,000</u>
TRANS IFA6					
One Stop Shop	0	2,000	2,000	0	35,000
Fund Total	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>35,000</u>
TRANS IFA7					
One Stop Shop	0	2,000	2,000	0	200,000
Fund Total	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>200,000</u>
PARKS IFA1					
One Stop Shop	30	1,127	1,127	578	900,875
Fund Total	<u>30</u>	<u>1,127</u>	<u>1,127</u>	<u>578</u>	<u>900,875</u>
PARKS IFA2					
One Stop Shop	0	66	66	0	30,000
Fund Total	<u>0</u>	<u>66</u>	<u>66</u>	<u>0</u>	<u>30,000</u>
PARKS IFA3					
One Stop Shop	0	120	120	0	30,000
Fund Total	<u>0</u>	<u>120</u>	<u>120</u>	<u>0</u>	<u>30,000</u>
PARKS IFA4					
One Stop Shop	0	0	0	0	2,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
PARKS IFA5					
One Stop Shop	0	6,128	6,128	0	131,000
Fund Total	<u>0</u>	<u>6,128</u>	<u>6,128</u>	<u>0</u>	<u>131,000</u>
PARKS IFA6					
One Stop Shop	0	50	50	0	6,000
Fund Total	<u>0</u>	<u>50</u>	<u>50</u>	<u>0</u>	<u>6,000</u>
PARKS IFA7					
One Stop Shop	0	80	80	0	14,000
Fund Total	<u>0</u>	<u>80</u>	<u>80</u>	<u>0</u>	<u>14,000</u>
PUBLIC SAFETY IFA1					
One Stop Shop	100	0	0	1,924	574,382
Fund Total	<u>100</u>	<u>0</u>	<u>0</u>	<u>1,924</u>	<u>574,382</u>
PUBLIC SAFETY IFA2					
One Stop Shop	0	23	23	0	100,000
Fund Total	<u>0</u>	<u>23</u>	<u>23</u>	<u>0</u>	<u>100,000</u>
PUBLIC SAFETY IFA3					
One Stop Shop	0	125	125	0	150,000
Fund Total	<u>0</u>	<u>125</u>	<u>125</u>	<u>0</u>	<u>150,000</u>
PUBLIC SAFETY IFA4					
One Stop Shop	0	0	0	0	5,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
PUBLIC SAFETY IFA5					
One Stop Shop	0	43	43	0	450,000
Fund Total	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>	<u>450,000</u>
PUBLIC SAFETY IFA6					
One Stop Shop	0	200	200	0	13,000
Fund Total	<u>0</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>13,000</u>
PUBLIC SAFETY IFA7					
One Stop Shop	0	200	200	0	30,000
Fund Total	<u>0</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>30,000</u>
PUBLIC HEALTH DISTRICT					
Public Health District	2,828,952	3,606,009	3,606,009	2,858,553	6,135,086
Fund Total	<u>2,828,952</u>	<u>3,606,009</u>	<u>3,606,009</u>	<u>2,858,553</u>	<u>6,135,086</u>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>COUNTY SCHOOL RESERVE FUND</b>					
School Superintendent	3,155,104	3,062,360	3,062,360	3,062,360	2,910,000
Fund Total	3,155,104	3,062,360	3,062,360	3,062,360	2,910,000
<b>ENV HLTH/SMOKE FREE AZ PROGRAM</b>					
Environmental Health	5,659	177,535	212,550	189,163	183,945
Fund Total	5,659	177,535	212,550	189,163	183,945
<b>ATTY/HB 2779 EMPLOYER SANCTION</b>					
County Attorney	10,193	47,192	47,192	0	146,634
Fund Total	10,193	47,192	47,192	0	146,634
<b>IT/USDA RURAL DEV REGIONAL WIF</b>					
Information Technology	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>CRT/FARE SURPLUS FUND</b>					
Apache Junction Justice Court	0	3,000	1,000	0	1,500
Casa Grande Justice Court	0	10,000	10,000	0	4,500
Eloy Justice Court	0	2,805	2,805	0	1,500
Florence Justice Court	0	1,000	800	0	1,100
Mammoth Justice Court	0	800	800	0	800
Maricopa Justice Court	0	2,000	500	0	500
Oracle Justice Court	0	800	3,000	826	3,200
Superior Justice Court	0	500	2,000	0	500
Fund Total	0	20,905	20,905	826	13,600
<b>MISC GRANTS</b>					
Adult Probation	0	0	4,394	4,394	4,394
Behavioral Health & Public Fiduciary	0	0	0	0	0
County Attorney	0	0	0	5,021	0
County Manager	0	0	0	0	0
Clerk of the Court	0	0	14,834	0	20,334
Grant Coordination	0	0	0	0	0
Health & Human Services	0	0	0	0	0
Information Technology	32,200	0	0	0	0
Juvenile Court Services	0	0	0	0	64,386
Medical Examiner	946	0	0	0	0
Non-Departmental	0	0	0	0	0
Public Defender	0	0	0	0	0
Superior Court Admin	0	0	0	0	0
Fund Total	33,146	0	19,228	9,415	89,114
<b>MARICOPA JP/CITY OF MARICOPA</b>					
Maricopa Justice Court	151,504	186,196	186,196	162,904	185,055
Fund Total	151,504	186,196	186,196	162,904	185,055
<b>EMPLOYEE WELLNESS COALITION</b>					
County Manager	12,794	50,000	50,000	50,000	45,000
Fund Total	12,794	50,000	50,000	50,000	45,000
<b>SHRF/IMPOUND</b>					
Sheriff	128,218	128,000	128,000	128,000	132,400
Fund Total	128,218	128,000	128,000	128,000	132,400
<b>SRF/EMERGENCY TELECOM</b>					
Sheriff	9,676	16,511	16,511	9,741	22,300
Fund Total	9,676	16,511	16,511	9,741	22,300
<b>EL/HAVA BLOCK GRANT</b>					
Elections	74,559	172,249	172,249	125,000	66,370
Fund Total	74,559	172,249	172,249	125,000	66,370
<b>REC/HAVA BLOCK GRANT</b>					
Elections	21,894	72,200	72,200	49,536	4,693
Fund Total	21,894	72,200	72,200	49,536	4,693

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>AP/ADULT DRUG COURTS</b>					
Adult Probation	5,983	13,000	13,000	7,800	8,000
Fund Total	5,983	13,000	13,000	7,800	8,000
<b>ARRA BYRNE AWARD FUND</b>					
Adult Probation	24,389	16,000	16,000	10,720	0
County Attorney	0	0	0	0	0
Sheriff	0	0	0	0	0
Fund Total	24,389	16,000	16,000	10,720	0
<b>ENERGY EFFICIENCY GRANT</b>					
Housing	303,299	347,000	347,000	97,160	0
Fund Total	303,299	347,000	347,000	97,160	0
<b>SHERIFF MISCELLANEOUS FUND</b>					
Sheriff	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>SHF/OUTSIDE AGENCY RICO FUNDS</b>					
Sheriff	218,870	293,000	293,000	33,097	100,500
Fund Total	218,870	293,000	293,000	33,097	100,500
<b>ATTY/DIV/ADP SUPERVISORY FEES</b>					
County Attorney	0	0	0	0	118,665
Fund Total	0	0	0	0	118,665
<b>JD/AK-CHIN INDIAN COMMUNITY GT</b>					
Juvenile Court Services	4	0	0	0	0
Fund Total	4	0	0	0	0
<b>SC-LAW LIBRARY FUND</b>					
Superior Court Admin	88,779	222,785	222,785	131,443	255,277
Fund Total	88,779	222,785	222,785	131,443	255,277
<b>JD-MISC DONATIONS FUND</b>					
Juvenile Court Services	2,253	6,633	6,633	0	7,127
Fund Total	2,253	6,633	6,633	0	7,127
<b>AT-VICTIM'S COMP RESTITUTION</b>					
County Attorney	150	18,000	18,000	0	220,329
Fund Total	150	18,000	18,000	0	220,329
<b>AT-VICTIM'S COMP- INTEREST FUND</b>					
County Attorney	380	2,000	2,000	650	12,568
Fund Total	380	2,000	2,000	650	12,568
<b>ARRA BYRNE AWARD 2011 FUND</b>					
Adult Probation	3,190	6,000	6,000	6,000	0
County Attorney	7,713	0	0	8,420	0
Sheriff	8,000	0	0	9,143	0
Fund Total	18,903	6,000	6,000	23,563	0
<b>SHF/IMMIGRATION FUND 1398</b>					
Sheriff	432,860	557,947	557,947	440,778	558,162
Fund Total	432,860	557,947	557,947	440,778	558,162
<b>SHF/DRMO PROGRAM</b>					
Sheriff	0	300,000	300,000	0	200,000
Fund Total	0	300,000	300,000	0	200,000
<b>JD/ALTERNATIVE INITIATIVE</b>					
Juvenile Court Services	1,215	0	0	8,802	10,000
Fund Total	1,215	0	0	8,802	10,000
<b>AP/BYRNE REIMBERSEMENT FUND</b>					
Adult Probation	0	0	17,660	12,350	8,000
Fund Total	0	0	17,660	12,350	8,000

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>PUBLIC WORKS/LOCAL EMERGENCY</b>					
Public Works	6,321	10,000	10,000	5,600	15,000
Fund Total	<u>6,321</u>	<u>10,000</u>	<u>10,000</u>	<u>5,600</u>	<u>15,000</u>
<b>CRTS/SUSPENSION ACCOUNT</b>					
Superior Court Admin	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>68,986,656</u></b>	<b><u>107,031,419</u></b>	<b><u>107,003,778</u></b>	<b><u>75,078,842</u></b>	<b><u>139,635,706</u></b>
<b>ENTERPRISE FUNDS</b>					
<b>SHERIFF/INMATE SERVICES<sup>1</sup></b>					
Sheriff	742,643	906,500	906,500	906,500	934,000
Fund Total	<u>742,643</u>	<u>906,500</u>	<u>906,500</u>	<u>906,500</u>	<u>934,000</u>
<b>HOME HEALTH</b>					
Horizon Home Care	1,880,442	0	0	0	0
Fund Total	<u>1,880,442</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>LONG TERM CARE/ALTCS</b>					
Long Term Care	26,744,195	40,000	40,000	40,000	0
Fund Total	<u>26,744,195</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
<b>FAIRGROUNDS</b>					
Strategic Planning & Parks	87,910	0	0	0	0
Fund Total	<u>87,910</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AIRPORT ECONOMIC DEVELOPMENT</b>					
Public Works	417,708	2,132,962	2,132,962	2,113,794	2,556,225
Fund Total	<u>417,708</u>	<u>2,132,962</u>	<u>2,132,962</u>	<u>2,113,794</u>	<u>2,556,225</u>
<b>ENTERPRISE FUNDS TOTAL</b>	<b><u>29,872,897</u></b>	<b><u>3,079,462</u></b>	<b><u>3,079,462</u></b>	<b><u>3,060,294</u></b>	<b><u>3,490,225</u></b>
<b>CAPITAL PROJECTS FUNDS</b>					
<b>COUNTY WIDE COMPUTER PROJECT</b>					
Information Technology	333,363	5,114,210	5,114,210	3,595,000	3,600,000
Fund Total	<u>333,363</u>	<u>5,114,210</u>	<u>5,114,210</u>	<u>3,595,000</u>	<u>3,600,000</u>
<b>PUBLIC WORKS/SPECIAL PROJECTS</b>					
Public Works	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PW/DIST 1 KELVIN BRIDGE</b>					
Public Works	82,437	4,000,000	4,000,000	632,306	4,228,000
Fund Total	<u>82,437</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>632,306</u>	<u>4,228,000</u>
<b>CAPITAL PROJECTS/MISCELLANEOUS</b>					
Facilities Management	462,808	1,267,250	1,267,250	988,390	3,200,000
Fund Total	<u>462,808</u>	<u>1,267,250</u>	<u>1,267,250</u>	<u>988,390</u>	<u>3,200,000</u>
<b>PW/GANTZEL ROAD - GADA</b>					
Public Works	9,858	1,505,000	1,505,000	1,000,000	9,135,790
Fund Total	<u>9,858</u>	<u>1,505,000</u>	<u>1,505,000</u>	<u>1,000,000</u>	<u>9,135,790</u>
<b>CAPITAL PROJECTS FUND<sup>1</sup></b>					
Non-Departmental	3,732,559	4,300,000	4,300,000	2,652,484	0
Public Health District	3,319,459	0	0	5,222	0
Fund Total	<u>7,052,018</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>2,657,706</u>	<u>0</u>
<b>FAIRGROUNDS CONSTRUCTION FUND<sup>1</sup></b>					
Strategic Planning & Parks	10,090	227,337	227,337	74,022	228,000
Fund Total	<u>10,090</u>	<u>227,337</u>	<u>227,337</u>	<u>74,022</u>	<u>228,000</u>
<b>CAPITAL PROJECTS FUNDS TOTAL</b>	<b><u>7,950,574</u></b>	<b><u>16,413,797</u></b>	<b><u>16,413,797</u></b>	<b><u>8,947,424</u></b>	<b><u>20,391,790</u></b>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2013-14**

<b>Fund</b>	<b>Actual Expenditures/ Expenses 2011-2012</b>	<b>Adopted Expenditures/ Expenses 2012-2013</b>	<b>Amended Expenditures/ Expenses 2012-2013</b>	<b>Projected Expenditures/ Expenses 2012-2013 *</b>	<b>Budgeted Expenditures/ Expenses 2013-2014</b>
<b>DEBT SERVICE FUNDS</b>					
DEBT SERVICE					
Public Works	1,826,834	2,148,700	2,148,700	2,148,150	2,145,813
Non-Department	14,236,959	15,019,959	15,019,959	15,019,959	14,383,823
Fund Total	<u>16,063,794</u>	<u>17,168,659</u>	<u>17,168,659</u>	<u>17,168,109</u>	<u>16,529,636</u>
<b>DEBT SERVICE FUNDS TOTAL</b>	<b><u>16,063,794</u></b>	<b><u>17,168,659</u></b>	<b><u>17,168,659</u></b>	<b><u>17,168,109</u></b>	<b><u>16,529,636</u></b>
<b>TOTAL ALL FUNDS</b>	<b><u>276,314,084</u></b>	<b><u>334,515,835</u></b>	<b><u>334,515,835</u></b>	<b><u>256,127,162</u></b>	<b><u>373,723,558</u></b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b><u>Department: Board of Supervisors</u></b>					
<b><u>Board of Supervisors</u></b>					
GENERAL FUND	496,395	727,538	810,946	713,705	1,485,230
<b>Unit Total</b>	<b>496,395</b>	<b>727,538</b>	<b>810,946</b>	<b>713,705</b>	<b>1,485,230</b>
<b><u>Clerk of the Board</u></b>					
GENERAL FUND	218,945	228,286	232,852	221,933	228,797
<b>Unit Total</b>	<b>218,945</b>	<b>228,286</b>	<b>232,852</b>	<b>221,933</b>	<b>228,797</b>
<b><u>Internal Audit</u></b>					
GENERAL FUND	340,083	357,356	364,965	288,968	337,929
<b>Unit Total</b>	<b>340,083</b>	<b>357,356</b>	<b>364,965</b>	<b>288,968</b>	<b>337,929</b>
<b><u>County Manager</u></b>					
GENERAL FUND	357,762	379,768	387,196	384,504	355,090
MISC GRANTS	0	0	0	0	0
<b>Unit Total</b>	<b>357,762</b>	<b>379,768</b>	<b>387,196</b>	<b>384,504</b>	<b>355,090</b>
<b><u>Communications &amp; Public Information</u></b>					
GENERAL FUND	167,371	178,688	181,746	173,102	178,113
PUBLIC-EDUC-GOV ACCESS SUPPRT	53,442	74,473	74,473	54,365	240,000
<b>Unit Total</b>	<b>220,813</b>	<b>253,161</b>	<b>256,219</b>	<b>227,467</b>	<b>418,113</b>
<b><u>Economic Development</u></b>					
GENERAL FUND	237,968	313,069	315,302	270,000	313,320
<b>Unit Total</b>	<b>237,968</b>	<b>313,069</b>	<b>315,302</b>	<b>270,000</b>	<b>313,320</b>
<b><u>Strategic Planning &amp; Open Space</u></b>					
GENERAL FUND	245,780	251,043	248,264	240,335	282,160
FAIRGROUNDS	87,910	0	0	0	0
FAIRGROUNDS CONSTRUCTION FUND	10,090	227,337	227,337	74,022	228,000
PARKS IFA1	30	1,127	1,127	578	900,875
PARKS IFA2	0	66	66	0	30,000
PARKS IFA3	0	120	120	0	30,000
PARKS IFA4	0	0	0	0	2,000
PARKS IFA5	0	6,128	6,128	0	131,000
PARKS IFA6	0	50	50	0	6,000
PARKS IFA7	0	80	80	0	14,000
<b>Unit Total</b>	<b>343,811</b>	<b>485,951</b>	<b>483,172</b>	<b>314,935</b>	<b>1,624,035</b>
<b><u>Budget &amp; Research</u></b>					
GENERAL FUND	273,667	297,130	303,414	286,472	297,834
<b>Unit Total</b>	<b>273,667</b>	<b>297,130</b>	<b>303,414</b>	<b>286,472</b>	<b>297,834</b>
<b><u>Asst. County Manager Admin Services</u></b>					
GENERAL FUND	254,573	268,724	274,449	296,877	286,173
<b>Unit Total</b>	<b>254,573</b>	<b>268,724</b>	<b>274,449</b>	<b>296,877</b>	<b>286,173</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b><u>Facilities</u></b>					
GENERAL FUND	6,934,323	7,114,553	7,179,975	6,953,328	7,172,668
CAPITAL PROJECTS/MISCELLANEOUS	462,808	1,267,250	1,267,250	988,390	3,200,000
<b>Unit Total</b>	<b>7,397,131</b>	<b>8,381,803</b>	<b>8,447,225</b>	<b>7,941,718</b>	<b>10,372,668</b>
<b><u>Finance</u></b>					
GENERAL FUND	1,669,593	1,890,991	1,921,929	1,631,931	1,893,963
<b>Unit Total</b>	<b>1,669,593</b>	<b>1,890,991</b>	<b>1,921,929</b>	<b>1,631,931</b>	<b>1,893,963</b>
<b><u>Human Resources</u></b>					
GENERAL FUND	1,225,396	1,195,989	1,215,608	1,215,608	1,197,701
EMPLOYEE WELLNESS COALITION	12,794	50,000	50,000	50,000	45,000
<b>Unit Total</b>	<b>1,238,189</b>	<b>1,245,989</b>	<b>1,265,608</b>	<b>1,265,608</b>	<b>1,242,701</b>
<b><u>Information Technology</u></b>					
GENERAL FUND	8,169,865	8,978,937	9,073,940	8,514,843	9,085,067
COUNTY WIDE COMPUTER PROJECT	333,363	5,114,210	5,114,210	3,595,000	3,600,000
MISC GRANTS	32,200	0	0	0	0
<b>Unit Total</b>	<b>8,535,427</b>	<b>14,093,147</b>	<b>14,188,150</b>	<b>12,109,843</b>	<b>12,685,067</b>
<b><u>Risk Management &amp; Fleet Services</u></b>					
GENERAL FUND	918,641	1,753,768	1,755,960	1,954,511	1,753,786
PUBLIC WORKS/HIGHWAY	15,856,877	3,382,178	3,382,178	3,771,050	3,500,000
<b>Unit Total</b>	<b>16,775,518</b>	<b>5,135,946</b>	<b>5,138,138</b>	<b>5,725,561</b>	<b>5,253,786</b>
<b><u>Asst. County Manager Health &amp; Human Services</u></b>					
GENERAL FUND	211,310	0	0	0	0
<b>Unit Total</b>	<b>211,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Long Term Care</u></b>					
LONG TERM CARE/AAA CASE MGM	73,442	0	0	0	0
LONG TERM CARE/ALTCS	26,744,195	40,000	40,000	40,000	0
<b>Unit Total</b>	<b>26,817,636</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b><u>Animal Care &amp; Control</u></b>					
ANIMAL CONTROL	1,860,631	1,909,592	1,909,592	2,300,000	2,075,668
ANIMAL CONTROL/ANIMAL CARE	14,413	90,900	90,900	38,500	70,900
<b>Unit Total</b>	<b>1,875,044</b>	<b>2,000,492</b>	<b>2,000,492</b>	<b>2,338,500</b>	<b>2,146,568</b>
<b><u>Behavioral Health &amp; Public Fiduciary</u></b>					
GENERAL FUND	3,018,640	3,717,506	2,399,905	2,003,610	2,310,758
<b>Unit Total</b>	<b>3,018,640</b>	<b>3,717,506</b>	<b>2,399,905</b>	<b>2,003,610</b>	<b>2,310,758</b>
<b><u>Correctional Health</u></b>					
GENERAL FUND	3,358,780	3,996,371	4,033,755	3,811,560	3,992,037
<b>Unit Total</b>	<b>3,358,780</b>	<b>3,996,371</b>	<b>4,033,755</b>	<b>3,811,560</b>	<b>3,992,037</b>
<b><u>Housing</u></b>					
GENERAL FUND	164,204	105,235	105,156	93,634	104,343
HOUSING DEPT GRANTS	345,525	370,500	530,468	439,707	324,281
HOUSING/CONVENTIONAL	4,612,475	6,737,488	6,737,488	4,228,732	5,469,318
OLD COURTHOUSE PRESERVATION	65	10,000	10,000	10,000	0
ENERGY EFFICIENCY GRANT FUND	303,299	347,000	347,000	97,160	0
<b>Unit Total</b>	<b>5,425,568</b>	<b>7,570,223</b>	<b>7,730,112</b>	<b>4,869,233</b>	<b>5,897,942</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b><u>Horizon Home Care</u></b>					
HOME HEALTH	1,880,442	0	0	0	0
<b>Unit Total</b>	<b>1,880,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Library District</u></b>					
LIBRARY/DISTRICT	1,833,925	2,072,340	2,072,340	1,749,270	2,345,879
LIBRARY/STATE	23,294	60,380	60,380	58,500	23,250
<b>Unit Total</b>	<b>1,857,219</b>	<b>2,132,720</b>	<b>2,132,720</b>	<b>1,807,770</b>	<b>2,369,129</b>
<b><u>Public Defender</u></b>					
GENERAL FUND	2,267,737	2,437,317	2,488,165	2,297,683	3,797,567
PUBLIC DEFENDER/TRAINING	22,026	28,130	28,130	16,250	103,130
PUBLIC DEFENDER/ATTY-STATE	141,641	105,481	105,481	141,641	132,786
<b>Unit Total</b>	<b>2,431,404</b>	<b>2,570,928</b>	<b>2,621,776</b>	<b>2,455,574</b>	<b>4,033,483</b>
<b><u>Public Health</u></b>					
HEALTH/GRANTS	3,754,725	3,466,313	3,466,313	3,392,012	3,832,249
HEALTH/RESEARCH & DEVELOPMENT	16,131	25,000	25,000	11,500	12,000
LOCAL TRANSPORT ASSIST GRANT	173,158	167,040	167,040	163,699	225,684
PUBLIC HEALTH DISTRICT	2,828,952	3,606,009	3,606,009	2,858,553	6,135,086
CAPITAL PROJECTS FUND	3,319,459	0	0	5,222	0
<b>Unit Total</b>	<b>10,092,425</b>	<b>7,264,362</b>	<b>7,264,362</b>	<b>6,430,986</b>	<b>10,205,019</b>
<b><u>Medical Examiner</u></b>					
GENERAL FUND	1,119,701	1,078,685	1,082,233	876,824	790,301
MISC GRANTS	946	0	0	0	0
<b>Unit Total</b>	<b>1,120,647</b>	<b>1,078,685</b>	<b>1,082,233</b>	<b>876,824</b>	<b>790,301</b>
<b><u>Asst. County Manager Development Services</u></b>					
GENERAL FUND	473,165	491,894	487,659	393,666	384,662
<b>Unit Total</b>	<b>473,165</b>	<b>491,894</b>	<b>487,659</b>	<b>393,666</b>	<b>384,662</b>
<b><u>Public Works</u></b>					
GENERAL FUND	113,072	121,025	120,909	40,623	121,066
AIRPORT ECONOMIC DEVELOPMENT	417,708	2,132,962	2,132,962	2,113,794	2,556,225
KELVIN BRIDGE	82,437	4,000,000	4,000,000	632,306	4,228,000
LANDFILL/ADEQ WASTE TIRE GRANT	276,279	366,500	366,500	275,279	791,500
PUBLIC WORKS/FLOOD MANAGEMENT	2,556,113	7,829,799	7,829,799	7,829,799	15,465,579
PUBLIC WORKS/HIGHWAY	781,109	17,061,145	16,311,145	11,562,785	20,872,710
PUBLIC WORKS/LOCAL EMERGENCY	6,321	10,000	10,000	5,600	15,000
PUBLIC WRKS/DEV ROADWY CONTRIB	744,964	2,056,630	2,056,630	1,350,000	4,410,053
PUBLIC WRKS/ROAD TAX DISTRCT 1	1,881,991	4,200,000	4,450,000	2,344,589	3,502,393
PUBLIC WRKS/ROAD TAX DISTRCT 2	1,335,667	3,477,000	3,727,000	3,727,000	12,995,336
PUBLIC WRKS/ROAD TAX DISTRCT 3	1,425,753	1,690,000	1,940,000	1,300,000	4,643,468
PW/EMERGENCY MANAGEMENT	344,575	573,000	573,000	344,019	695,369
PW/GANTZEL ROAD - GADA	9,858	1,505,000	1,505,000	1,000,000	9,135,790
LANDFILL OVERSIGHT	45,122	56,050	56,050	54,043	91,050
TRANS IFA1	870	17,000	17,000	16,742	287,218
TRANS IFA2	0	5,000	5,000	0	1,000,000
TRANS IFA3	0	2,000	2,000	0	1,500,000
TRANS IFA4	0	2,000	2,000	0	60,000
TRANS IFA5	0	2,000	2,000	0	1,750,000
TRANS IFA6	0	2,000	2,000	0	35,000
TRANS IFA7	0	2,000	2,000	0	200,000
DEBT SERVICE	1,826,834	2,148,700	2,148,700	2,148,150	2,145,813
<b>Unit Total</b>	<b>11,848,672</b>	<b>47,259,811</b>	<b>47,259,695</b>	<b>34,744,730</b>	<b>86,501,570</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b><u>Building Safety</u></b>					
GENERAL FUND	1,336,268	1,485,395	1,506,276	1,287,067	1,487,208
<b>Unit Total</b>	<b>1,336,268</b>	<b>1,485,395</b>	<b>1,506,276</b>	<b>1,287,067</b>	<b>1,487,208</b>
<b><u>Air Quality</u></b>					
AIR QUALITY/GRANTS	61,474	62,300	62,300	61,054	152,700
AIR QUALITY/PERMITS	1,153,256	1,376,620	1,376,620	1,140,777	1,548,342
<b>Unit Total</b>	<b>1,214,729</b>	<b>1,438,920</b>	<b>1,438,920</b>	<b>1,201,831</b>	<b>1,701,042</b>
<b><u>Environmental Health</u></b>					
GENERAL FUND	1,082,434	917,127	937,442	937,442	918,675
ENV HEALTH/SMOKEFREE AZ PROG	5,659	177,535	212,550	189,163	183,945
<b>Unit Total</b>	<b>1,088,093</b>	<b>1,094,662</b>	<b>1,149,992</b>	<b>1,126,605</b>	<b>1,102,620</b>
<b><u>Planning &amp; Development</u></b>					
GENERAL FUND	1,436,621	1,461,367	1,486,896	1,344,484	1,433,589
<b>Unit Total</b>	<b>1,436,621</b>	<b>1,461,367</b>	<b>1,486,896</b>	<b>1,344,484</b>	<b>1,433,589</b>
<b><u>One Stop Shop</u></b>					
GENERAL FUND	229,615	232,983	250,255	229,859	245,930
<b>Unit Total</b>	<b>229,615</b>	<b>232,983</b>	<b>250,255</b>	<b>229,859</b>	<b>245,930</b>
<b><u>Civil Hearing Office</u></b>					
GENERAL FUND	111,946	135,746	138,302	113,987	136,218
<b>Unit Total</b>	<b>111,946</b>	<b>135,746</b>	<b>138,302</b>	<b>113,987</b>	<b>136,218</b>
<b><u>Non-Departmental</u></b>					
GENERAL FUND	25,304,610	54,746,105	52,951,521	18,671,102	51,931,125
CJEF BURGLARY PREV	243	0	0	0	0
CAPITAL PROJECTS FUND	3,732,559	4,300,000	4,300,000	2,652,484	0
DEBT SERVICE	14,236,959	15,019,959	15,019,959	15,019,959	14,383,823
GRANTS/PROJECT CONTINGENCY	0	15,357,993	13,291,962	0	8,914,906
QUEEN CREEK DOMESTIC WATER IMP	0	25,609	25,609	16,350	60,000
CCA CONTRACT PRISONER FEES	4,581,588	4,649,370	4,649,370	4,649,370	4,800,000
SPECIAL DIST/COTTNWD GRDN LITE	1,155	1,950	1,950	975	1,905
SPECIAL DIST/DESERT VISTA LITE	6,593	8,200	8,200	6,970	10,370
SPECIAL DIST/DESERT VISTA SANI	44,475	58,923	58,923	9,000	60,000
SPECIAL DIST/VILLA GRANDE LITE	9,166	10,840	10,840	7,856	11,030
<b>Unit Total</b>	<b>47,917,348</b>	<b>94,178,949</b>	<b>90,318,334</b>	<b>41,034,066</b>	<b>80,173,159</b>
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<b>Board of Supervisor Department Total</b>	<b>162,105,447</b>	<b>212,209,873</b>	<b>207,731,249</b>	<b>137,789,874</b>	<b>241,705,941</b>
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<b><u>Department: Assessor</u></b>					
<b><u>Assessor</u></b>					
GENERAL FUND	3,242,703	3,532,545	3,592,293	3,365,528	3,744,163
ASSESSOR/PROP INFO STRGE-RETRV	82,020	0	0	0	0
<b>Unit Total</b>	<b>3,324,723</b>	<b>3,532,545</b>	<b>3,592,293</b>	<b>3,365,528</b>	<b>3,744,163</b>
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<b>Assessor Department Total</b>	<b>3,324,723</b>	<b>3,532,545</b>	<b>3,592,293</b>	<b>3,365,528</b>	<b>3,744,163</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>Department: County Attorney</b>					
<i>County Attorney</i>					
GENERAL FUND	8,834,800	9,059,182	9,350,115	9,372,440	10,512,982
ATTORNEY/DRUG PROSECUTION	263,311	269,635	269,635	269,635	270,227
ATTORNEY/IV-D CHILD SUPPORT	2,138,105	2,307,080	2,307,080	2,116,164	0
ATTORNEY/IV-D INCENTIVES	2,000	100,000	200,000	200,000	708,372
ATTORNEY/STATE AID	171,152	159,441	159,441	156,252	316,752
ATTY/ANTI RACKETEERING-FEDERAL	147,046	277,164	273,664	207,773	548,435
ATTY/ANTI RACKETEERING-STATE	2,151,411	1,187,367	1,678,967	1,481,579	4,252,779
ATTY/BAD CHECK PROGRAM OPER	41,284	52,681	52,681	48,366	42,623
ATTY/CJEF-PROSEC PASS-THROUGH	331,848	316,923	316,923	301,076	416,887
ATTY/HB 2779 FAIR & LEGAL	10,193	47,192	47,192	0	146,634
ATTY/JUV VICTIMS RIGHTS IMPLEM	17,176	52,641	52,641	50,000	52,641
ATTY/VICTIM COMPENSATION-FED	522	63,480	63,480	0	0
ATTY/VICTIM COMPENSATION-STATE	118,851	95,000	220,011	220,011	220,011
ATY-PRB/STOP VIOLNCE AGNST WMN	144,785	155,903	155,903	139,057	156,302
CTY ATTY/AATA GRANTS	110,975	109,135	109,135	109,135	109,431
CTY ATTY/VICTIMS' GRANTS	116,803	123,131	123,131	110,963	148,038
ARRA BYRNE AWARD 2011 FUND	7,713	0	0	8,420	0
AT-VICTIM'S COMP-RESTITUTION	150	18,000	18,000	0	220,329
AT-VICTIM'S COMP -INTEREST FD	380	2,000	2,000	650	12,568
MISC GRANTS	0	0	0	5,021	0
ATTY/DIV/ADP SUPERVISORY FEES	0	0	0	0	118,665
<b>Unit Total</b>	<b>14,608,507</b>	<b>14,395,955</b>	<b>15,399,999</b>	<b>14,796,542</b>	<b>18,253,676</b>
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<b>County Attorney Department Total</b>	<b>14,608,507</b>	<b>14,395,955</b>	<b>15,399,999</b>	<b>14,796,542</b>	<b>18,253,676</b>
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<b>Department: Clerk of the Court</b>					
<i>Clerk of the Superior Court <sup>1</sup></i>					
GENERAL FUND	4,452,902	4,705,108	4,790,524	4,542,187	4,763,025
MISC GRANTS	0	0	14,834	0	20,334
COURTS/FLC CHILD SUPPORT	444,335	617,521	617,521	617,521	945,490
COURTS/LOCAL ASSIST FTG	526,985	101,078	1,095,811	369,696	105,749
COURTS/FLC IV-D INCENTIVES	0	10,526	10,526	0	109,666
CLERK OF COURT/CONVERSION	6,552	56,870	56,870	29,839	535,766
CLERK OF COURT/CHILD SUPPORT	8,440	0	0	0	0
CLERK OF COURT/DECAS	11,212	36,568	36,568	16,710	285,031
CLERK OF CRT/5% SET ASIDE FTG	784	0	0	838	0
CLERK/CASE FLOW MANAGEMENT	121,497	227,944	227,944	227,944	746,353
CLERK/ELECTRONIC DOC MGMT SYST	55,215	95,761	95,761	88,178	326,462
CLERK/SPOUSAL MAINT ENFRCEMENT	0	5,444	5,444	0	63,580
<b>Unit Total</b>	<b>5,627,922</b>	<b>5,856,820</b>	<b>6,951,803</b>	<b>5,892,913</b>	<b>7,901,456</b>
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<b>Clerk of the Court Department Total</b>	<b>5,627,922</b>	<b>5,856,820</b>	<b>6,951,803</b>	<b>5,892,913</b>	<b>7,901,456</b>
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<b>Department: Recorder &amp; Elections</b>					
<i>Recorder &amp; Elections</i>					
GENERAL FUND	2,115,229	2,843,340	2,871,462	2,517,081	2,454,743
REC/HAVA BLOCK GRANT	21,894	72,200	72,200	49,536	4,693
RECORDER/STORAGE	364,515	455,037	455,037	368,272	605,037
ELECTIONS GRANTS	0	11,034	11,034	64,747	24
EL/HAVA BLOCK GRANT	74,559	172,249	172,249	125,000	66,370
<b>Unit Total</b>	<b>2,576,197</b>	<b>3,553,860</b>	<b>3,581,982</b>	<b>3,124,637</b>	<b>3,130,867</b>
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<b>Recorder Department Total</b>	<b>2,576,197</b>	<b>3,553,860</b>	<b>3,581,982</b>	<b>3,124,637</b>	<b>3,130,867</b>
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**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b><u>Department: School Superintendent</u></b>					
<i>School Superintendent</i>					
GENERAL FUND	895,681	904,179	918,017	901,006	909,073
COUNTY SCHOOL RESERVE FUND	3,155,104	3,062,360	3,062,360	3,062,360	2,910,000
<b>Unit Total</b>	<b>4,050,786</b>	<b>3,966,539</b>	<b>3,980,377</b>	<b>3,963,366</b>	<b>3,819,073</b>
<hr/>					
<b>School Superintendent Department Total</b>	<b>4,050,786</b>	<b>3,966,539</b>	<b>3,980,377</b>	<b>3,963,366</b>	<b>3,819,073</b>
<hr/>					
<b><u>Department: Treasurer</u></b>					
<i>Treasurer</i>					
GENERAL FUND	1,270,312	1,544,619	1,560,640	1,411,144	1,549,785
TREASURER/TAXPAYER INFORMATION	32,051	75,000	75,000	11,000	175,000
<b>Unit Total</b>	<b>1,302,364</b>	<b>1,619,619</b>	<b>1,635,640</b>	<b>1,422,144</b>	<b>1,724,785</b>
<hr/>					
<b>Treasurer Department Total</b>	<b>1,302,364</b>	<b>1,619,619</b>	<b>1,635,640</b>	<b>1,422,144</b>	<b>1,724,785</b>
<hr/>					
<b><u>Department: Sheriff</u></b>					
<i>Sheriff</i>					
GENERAL FUND	49,352,913	51,298,389	52,230,275	52,230,275	52,291,895
SHERIFF/CJEF-SCAT	17	0	0	0	0
PUBLIC SAFETY IFA1	100	0	0	1,924	574,382
PUBLIC SAFETY IFA2	0	23	23	0	100,000
PUBLIC SAFETY IFA3	0	125	125	0	150,000
PUBLIC SAFETY IFA4	0	0	0	0	5,000
PUBLIC SAFETY IFA5	0	43	43	0	450,000
PUBLIC SAFETY IFA6	0	200	200	0	13,000
PUBLIC SAFETY IFA7	0	200	200	0	30,000
SHERIFF/COPS GRANTS	0	9,150	9,150	0	0
SHERIFF/DRUG SMUGGLING	193,711	151,850	338,018	225,000	121,639
SHERIFF/DRUG TASK FORCE	171,662	163,343	163,343	163,343	0
SHERIFF/GITEM GRANT	134,171	164,824	164,824	128,874	166,193
SHERIFF'S IMPOUND	128,218	128,000	128,000	128,000	132,400
SHERIFF/INMATE SERVICES	742,643	906,500	906,500	906,500	934,000
SHERIFF/JAIL ENHANCEMENT	509,968	582,879	814,735	814,735	588,343
SHERIFF/RICO DISBURSEMENTS	12	600	600	0	0
SHERIFF/SEARCH & RESCUE	48,318	20,000	20,000	20,000	24,278
SHERIFF/EMERGENCY TELECOM	9,676	16,511	16,511	9,741	22,300
SHERIFF/TRAFFIC SAFETY	605,083	792,058	882,058	275,000	15,000
SHERIFF'S GRANTS	1,555,196	765,584	1,188,480	689,318	459,463
SHERIFF'S POSSE	2	0	0	0	0
SHRF/GILA RIVER INDIAN COMM GR	10,660	0	30,695	30,100	0
SHF/OUTSIDE AGENCY RICO FUNDS	218,870	293,000	293,000	33,097	100,500
ARRA BYRNE AWARD 2011 FUND	8,000	0	0	9,143	0
SHF/IMMIGRATION FUND	432,860	557,947	557,947	440,778	558,162
SHF/DRMO PROGRAM	0	300,000	300,000	0	200,000
<b>Unit Total</b>	<b>54,122,079</b>	<b>56,151,226</b>	<b>58,044,727</b>	<b>56,105,828</b>	<b>56,936,555</b>
<hr/>					
<b>Sheriff Department Total</b>	<b>54,122,079</b>	<b>56,151,226</b>	<b>58,044,727</b>	<b>56,105,828</b>	<b>56,936,555</b>
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**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b>Department: Courts</b>					
<i><b>Superior Court Administration</b></i>					
GENERAL FUND	9,438,447	9,246,962	10,221,060	10,046,642	11,973,561
COURTS ENHANCEMENT	0	581,266	581,266	0	197,071
COURTS/AUTOMATED DATA SYSTEM	71,146	71,054	71,054	71,054	71,256
COURTS/EXPEDITED CHILD SUPPORT	0	52,799	52,799	0	98,288
COURTS/FLC CHILD SUPPORT	98,200	233,382	233,382	61,221	237,501
COURTS/FLC IV-D INCENTIVES	0	45,195	45,195	0	51,467
COURTS/LOCAL CRT ASSIST FTG 5%	101,258	1,095,811	101,078	299,133	1,005,847
SC-LAW LIBRARY FUND	88,779	222,785	222,785	131,443	255,277
COURTS ENHANCEMENT FUND	306,231	684,087	684,087	273,635	943,743
<b>Unit Total</b>	<b>10,104,062</b>	<b>12,233,341</b>	<b>12,212,706</b>	<b>10,883,128</b>	<b>14,834,011</b>
<i><b>Adult Probation</b></i>					
GENERAL FUND	1,854,733	1,888,791	1,870,758	1,837,246	1,786,240
ARRA BYRNE AWARD FUND	24,389	16,000	16,000	10,720	0
ARRA BYRNE AWARD 2011 FUND	3,190	6,000	6,000	6,000	0
ADULT PROB/COMMUNITY PUNISHMNT	274,177	261,469	261,469	265,169	244,622
ADULT PROB/DTEF & INTERS CASE	66,218	87,368	87,368	62,821	72,521
ADULT PROB/GPS	1,870	1,900	1,900	1,900	1,800
ADULT PROB/INTENSIVE PROB SERV	431,726	480,865	521,939	439,323	490,919
ADULT PROB/STATE ENHANCEMENT	2,025,791	2,254,577	2,345,296	2,072,500	2,148,669
ADULT PROB/SUPPORT	440,129	543,588	543,588	376,753	602,727
AP/ADULT DRUG COURTS	5,983	13,000	13,000	7,800	8,000
COURTS/DRUG ENFORCEMENT	100,895	100,820	100,820	100,820	82,878
AP/BYRNE REIMBERSEMENT FUND	0	0	17,660	12,350	8,000
MISC GRANTS	0	0	4,394	4,394	4,394
<b>Unit Total</b>	<b>5,229,101</b>	<b>5,654,378</b>	<b>5,790,192</b>	<b>5,197,796</b>	<b>5,450,770</b>
<i><b>Juvenile Court Services</b></i>					
GENERAL FUND	6,362,990	6,936,560	7,108,429	6,494,965	7,028,468
JUV PROB/COURT IMPROVMNT PROJ	32,530	38,561	38,561	32,392	38,663
JUV PROB/DIVERSION-CONSEQUENCE	155,556	155,134	155,134	155,134	155,550
JUV PROB/EMANCIPATION ADMIN CT	0	430	430	0	623
JUV PROB/JCRF	2,390	4,140	4,140	3,809	2,400
JUV PROB/JUVENILE JUSTICE PROG	58,840	99,582	99,582	56,636	88,585
JD-MISC DONATIONS FUND	2,253	6,633	6,633	0	7,127
JUV/DRUG COURT PROGRAM	20,101	26,166	26,166	20,148	24,639
JUVENILE PROB/CASA	140,227	141,790	141,790	141,790	150,976
JUVENILE PROB/DIVERSION-INTAKE	315,720	383,306	383,306	355,000	388,616
JUVENILE PROB/FAMILY COUNSELNG	41,685	42,075	42,075	42,075	45,043
JUVENILE PROB/INTENSIVE	575,127	642,843	642,843	590,493	649,838
JUVENILE PROB/RESTITUTION FUND	0	955	955	0	647
JUVENILE PROB/STANDARD PROB	563,550	634,325	634,325	571,269	574,267
JUVENILE PROB/SUPERVISION FEES	192,863	580,900	580,900	165,000	568,229
JUVENILE PROB/TREATMENT	329,418	312,797	312,797	312,797	310,813
JUVENILE PROB/VICTIMS' RIGHTS	29,104	29,300	29,300	29,300	29,630
JD/AK-CHIN INDIAN COMMUNITY GT	4	0	0	0	0
JD/ALTERNATIVE INITIATIVE	1,215	0	0	8,802	10,000
MISC GRANTS	0	0	0	0	64,386
<b>Unit Total</b>	<b>8,823,574</b>	<b>10,035,497</b>	<b>10,207,366</b>	<b>8,979,610</b>	<b>10,138,500</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b><u>Conciliation Court</u></b>					
GENERAL FUND	614,060	671,443	707,959	614,304	763,323
CRTS/DOMSTIC RELATNS ED & MED	9,698	11,344	11,344	9,700	38,291
COURTS/EXPEDITED CHILD SUPPORT	31,069	44,551	44,551	44,551	44,671
COURTS/CHILDRNS ISSUES ED FUND	98,101	114,538	114,538	110,746	163,608
COURTS/CIVIL ADR	14,102	25,750	25,750	21,373	53,484
<b>Unit Total</b>	<b>767,030</b>	<b>867,626</b>	<b>904,142</b>	<b>800,673</b>	<b>1,063,377</b>
<b><u>Florence Justice Court</u></b>					
GENERAL FUND	333,877	330,218	334,476	332,516	335,432
JP/ENHANCEMENT-FLORENCE	0	9,300	9,300	0	25,152
COST RECOVERY	18,523	98,000	22,699	5,250	53,461
JP/5% SET-ASIDE FTG - FLORENCE	81	0	0	108	0
CRTS/FARE SURPLUS FUND	0	1,000	800	0	1,100
<b>Unit Total</b>	<b>352,481</b>	<b>438,518</b>	<b>367,275</b>	<b>337,874</b>	<b>415,145</b>
<b><u>Casa Grande Justice Court</u></b>					
GENERAL FUND	632,081	660,932	669,610	628,307	668,191
JP/ENHANCEMENT-CASA GRANDE	0	28,000	28,000	0	92,023
COST RECOVERY	61,985	111,000	111,000	65,000	310,033
JP/5% SET-ASIDE FTG - CASA GRANDE	398	0	0	434	0
CRTS/FARE SURPLUS FUND	0	10,000	10,000	0	4,500
<b>Unit Total</b>	<b>694,463</b>	<b>809,932</b>	<b>818,610</b>	<b>693,741</b>	<b>1,074,747</b>
<b><u>Eloy Justice Court</u></b>					
GENERAL FUND	504,301	513,958	521,015	512,991	519,466
JP/ENHANCEMENT-ELOY	0	11,000	11,000	375	46,164
COST RECOVERY	45,402	159,730	159,730	75,000	168,998
JP/5% SET-ASIDE FTG - ELOY	240	0	0	253	0
CRTS/FARE SURPLUS FUND	0	2,805	2,805	0	1,500
<b>Unit Total</b>	<b>549,944</b>	<b>687,493</b>	<b>694,550</b>	<b>588,619</b>	<b>736,128</b>
<b><u>Mammoth Justice Court</u></b>					
GENERAL FUND	225,156	237,179	239,777	227,459	240,819
JP/ENHANCEMENT-MAMMOTH	5,250	2,400	2,400	5,250	13,753
COST RECOVERY	5,703	22,699	36,800	30,000	25,812
JP/5% SET-ASIDE FTG - MAMMOTH	38	0	0	43	0
CRTS/FARE SURPLUS FUND	0	800	800	0	800
<b>Unit Total</b>	<b>236,147</b>	<b>263,078</b>	<b>279,777</b>	<b>262,752</b>	<b>281,184</b>
<b><u>Oracle Justice Court</u></b>					
GENERAL FUND	321,168	322,135	326,419	323,136	336,498
JP/ENHANCEMENT-ORACLE	0	4,000	4,000	0	16,681
COST RECOVERY	27,738	36,800	101,379	65,000	114,093
JP/5% SET-ASIDE FTG - ORACLE	77	0	0	84	0
CRTS/FARE SURPLUS FUND	0	800	3,000	826	3,200
<b>Unit Total</b>	<b>348,984</b>	<b>363,735</b>	<b>434,798</b>	<b>389,046</b>	<b>470,472</b>
<b><u>Superior Justice Court</u></b>					
GENERAL FUND	292,834	292,947	296,188	294,225	297,294
JP/ENHANCEMENT-SUPERIOR	0	5,000	5,000	0	11,006
COST RECOVERY	19,377	51,363	125,500	42,000	51,611
JP/5% SET-ASIDE FTG - SUPERIOR	49	0	0	43	0
CRTS/FARE SURPLUS FUND	0	500	2,000	0	500
<b>Unit Total</b>	<b>312,260</b>	<b>349,810</b>	<b>428,688</b>	<b>336,268</b>	<b>360,411</b>
<b><u>Apache Junction Justice Court</u></b>					
GENERAL FUND	625,026	655,527	666,308	653,590	658,870
JP/ENHANCEMENT-APACHE JUNCTION	0	131,000	131,000	0	104,041
COST RECOVERY	55,478	101,379	98,000	35,000	234,586
JP/5% SET-ASIDE FTG - APACHE JUNCT	430	0	0	407	0
CRTS/FARE SURPLUS FUND	0	3,000	1,000	0	1,500
<b>Unit Total</b>	<b>680,934</b>	<b>890,906</b>	<b>896,308</b>	<b>688,997</b>	<b>998,997</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2013-2014**

Department/Unit/Fund	Actual Expenditures/ Expenses 2011-2012	Adopted Expenditures/ Expenses 2012-2013	Amended Expenditures/ Expenses 2012-2013	Projected Expenditures/ Expenses 2012-2013 *	Budgeted Expenditures/ Expenses 2013-2014
<b><u>Maricopa Justice Court</u></b>					
GENERAL FUND	332,485	315,888	319,794	319,794	321,064
JP/ENHANCEMENT-MARICOPA	0	5,500	5,500	0	36,334
COST RECOVERY	12,954	125,500	51,363	25,000	140,348
JP/5% SET-ASIDE FTG - MARICOPA	138	0	0	129	0
CRTS/FARE SURPLUS FUND	0	2,000	500	0	500
MARICOPA JP/CITY OF MARICOPA	151,504	186,196	186,196	162,904	185,055
<b>Unit Total</b>	<b>497,081</b>	<b>635,084</b>	<b>563,353</b>	<b>507,827</b>	<b>683,301</b>
<hr/>					
<b>Court Department Total</b>	<b>28,596,061</b>	<b>33,229,398</b>	<b>33,597,765</b>	<b>29,666,331</b>	<b>36,507,043</b>
<hr/>					
<b>Total All Departments</b>	<b>276,314,084</b>	<b>334,515,835</b>	<b>334,515,835</b>	<b>256,127,162</b>	<b>373,723,558</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Pinal County**  
**Schedule G - Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2013-2014**

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
<b>GENERAL FUND</b>	1544.2	\$81,358,979	\$10,724,984	\$11,419,751	\$7,526,849	\$111,030,563
<b>SPECIAL REVENUE FUNDS</b>						
00023 - SHERIFF/DRUG SMUGGLING	1.0	\$86,433	\$17,221	\$3,371	\$7,635	\$114,660
00025 - SHERIFF/JAIL ENHANCEMENT	6.0	\$296,751	\$34,245	\$47,187	\$27,201	\$405,384
00029 - ATTORNEY/DRUG PROSECUTION	3.0	\$210,162	\$23,465	\$20,223	\$16,377	\$270,227
00031 - ATTORNEY/CHILD SUPPORT ENFORCEMENT	0.0	\$110,000	\$12,500	\$0	\$8,783	\$131,283
00032 - COURTS/AUTOMATED DATA SYSTEM	1.0	\$54,061	\$6,238	\$6,741	\$4,216	\$71,256
00033 - COURTS/DRUG ENFORCEMENT	1.0	\$61,712	\$8,876	\$6,741	\$5,549	\$82,878
00037 - COURTS/EXPEDITED CHILD SUPPORT	1.0	\$31,782	\$3,668	\$6,741	\$2,480	\$44,671
00049 - RECORDER/STORAGE	4.0	\$202,795	\$0	\$0	\$0	\$202,795
00052 - ADULT PROB/INTENSIVE PROB SERV	7.0	\$354,078	\$55,165	\$47,187	\$34,489	\$490,919
00053 - ADULT PROB/STATE ENHANCEMENT	31.0	\$1,560,180	\$235,192	\$202,230	\$151,067	\$2,148,669
00054 - ADULT PROB/COMMUNITY PUNISHMNT	2.0	\$46,737	\$7,282	\$6,741	\$4,552	\$65,312
00055 - ADULT PROB/SUPPORT	13.0	\$265,655	\$36,389	\$47,187	\$23,478	\$372,709
00056 - JUVENILE PROB/INTENSIVE	8.2	\$424,818	\$60,984	\$50,558	\$40,384	\$576,744
00057 - JUVENILE PROB/CASA	2.0	\$93,641	\$10,806	\$13,482	\$8,474	\$126,403
00059 - JUVENILE PROB/STANDARD PROB	8.0	\$409,612	\$60,219	\$53,928	\$39,274	\$563,033
00060 - JUVENILE PROB/SUPERVISION FEES	4.0	\$138,985	\$16,039	\$25,953	\$10,844	\$191,821
00064 - PUBLIC WORKS/HIGHWAY	196.4	\$8,258,754	\$746,000	\$1,010,000	\$784,000	\$10,798,754
00065 - PUBLIC WRKS/ROAD TAX DISTRCT 1	0.0	\$351,000	\$0	\$0	\$0	\$351,000
00066 - PUBLIC WRKS/ROAD TAX DISTRCT 2	0.0	\$290,000	\$0	\$0	\$0	\$290,000
00067 - PUBLIC WRKS/ROAD TAX DISTRCT 3	0.0	\$212,000	\$0	\$0	\$0	\$212,000
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	4.0	\$566,000	\$37,130	\$45,600	\$39,149	\$687,879
00075 - LIBRARY/DISTRICT	11.0	\$491,128	\$56,561	\$80,892	\$39,240	\$667,821
00079 - ANIMAL CONTROL	33.0	\$946,703	\$109,250	\$175,266	\$102,101	\$1,333,320
00082 - HEALTH/GRANTS	45.3	\$1,849,343	\$213,413	\$307,142	\$145,048	\$2,514,946
00086 - AIR QUALITY/PERMITS	17.4	\$897,031	\$92,157	\$86,959	\$64,613	\$1,140,760
00087 - AIR QUALITY/GRANTS	2.0	\$45,265	\$5,054	\$7,415	\$3,518	\$61,252
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	3.0	\$153,050	\$15,500	\$19,500	\$22,000	\$210,050
00094 - HOUSING DEPT GRANTS	0.5	\$46,960	\$5,419	\$3,371	\$4,007	\$59,757
00107 - HOUSING/CONVENTIONAL	22.8	\$855,648	\$98,742	\$144,931	\$70,844	\$1,170,165
00113 - SHERIFF/SEARCH & RESCUE	0.0	\$14,545	\$3,421	\$0	\$1,312	\$19,278
00114 - SHERIFF/GIITEM GRANT	2.0	\$119,513	\$20,418	\$13,482	\$12,780	\$166,193
00116 - SHERIFF/TRAFFIC SAFETY	0.0	\$11,317	\$2,662	0	\$1,021	\$15,000
00118 - ADULT PROB/DTEF & INTERS CASE	1.0	\$42,515	\$4,906	\$6,741	\$3,359	\$57,521
00122 - JUVENILE PROB/VICTIMS' RIGHTS	0.5	\$19,271	\$2,224	\$3,371	\$1,504	\$26,370
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	5.0	\$516,500	\$51,200	\$41,830	\$47,900	\$657,430
00125 - CRTS/DOMSTIC RELATNS ED & MED	0.0	\$8,174	\$943	\$1,011	\$637	\$10,765
00126 - ATTY/JUV VICTIMS RIGHTS IMLEM	1.0	\$38,550	\$4,310	\$6,741	\$3,040	\$52,641
00127 - COURTS/CHILDRNS ISSUES ED FUND	1.2	\$84,946	\$9,803	\$13,482	\$6,628	\$114,859
00133 - COURTS/FLC CHILD SUPPORT	12.0	\$628,274	\$83,878	\$96,059	\$45,221	\$853,432

**Pinal County**  
**Schedule G - Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2013-2014**

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
00135 - JUVENILE PROB/DIVERSION-INTAKE	5.0	\$283,834	\$40,236	\$33,705	\$25,735	\$383,510
00136 - JUV PROB/DIVERSION-CONSEQUENCE	2.0	\$95,991	\$11,077	\$13,482	\$8,545	\$129,095
00137 - JUVENILE PROB/TREATMENT	3.5	\$223,162	\$34,127	\$23,594	\$21,430	\$302,313
00149 - JUV PROB/COURT IMPROVMT PROJ	0.5	\$27,248	\$3,144	\$3,371	\$2,125	\$35,888
00151 - JUV PROB/JUVENILE JUSTICE PROG	2.0	\$52,167	\$6,941	\$6,742	\$5,082	\$70,932
00156 - ATY-PRB/STOP VIOLNCE AGNST WMN	3.0	\$114,000	\$13,099	\$20,223	\$8,980	\$156,302
00157 - PUBLIC DEFENDR-ATTY/STATE AID	2.0	\$81,314	\$7,762	\$13,482	\$5,228	\$107,786
00159 - ATTORNEY/STATE AID	2.0	\$66,090	\$7,429	\$13,482	\$5,230	\$92,231
00172 - LOCAL TRANSPORT ASSIST GRANT	3.0	\$99,924	\$11,531	\$1,685	\$10,883	\$124,023
00173 - PUBLIC-EDUC-GOV ACCESS SUPPRT	0.6	\$39,511	\$4,560	\$4,045	\$3,071	\$51,187
00174 - CLERK/CASE FLOW MANAGEMENT	2.0	\$65,104	\$7,513	\$13,482	\$5,254	\$91,353
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	7.4	\$473,418	\$96,392	\$50,557	\$20,185	\$640,552
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	5.5	\$175,099	\$20,016	\$20,223	\$15,467	\$230,805
00182 - ATTY/BAD CHECK PROGRAM OPER	1.0	\$29,494	\$3,404	\$6,741	\$2,307	\$41,946
00184 - ATTY/ANTI RACKETEERING-STATE	1.7	\$79,289	\$8,853	\$13,482	\$6,465	\$108,089
00194 - COURTS ENHANCEMENT FUND	3.0	\$217,500	\$56,420	\$20,223	\$3,463	\$297,606
00196 - PW/EMERGENCY MANAGEMENT	4.0	\$291,250	\$38,000	\$39,000	\$31,798	\$400,048
00197 - CTY ATTY/AATA GRANTS	1.0	\$86,000	\$9,896	\$6,741	\$6,794	\$109,431
00198 - CTY ATTY/VICTIMS' GRANTS	3.0	\$112,759	\$12,589	\$13,482	\$8,785	\$147,615
00203 - SHERIFF'S GRANTS	1.0	\$336,368	\$60,860	\$6,741	\$24,418	\$428,387
00206 - LANDFILL OVERSIGHT	0.0	\$5,000	\$400	\$300	\$350	\$6,050
00217 - PW/GANTZEL ROAD - GADA	0.0	\$10,000	\$0	\$0	\$0	\$10,000
00219 - JUV/DRUG COURT PROGRAM	0.5	\$14,383	\$1,660	\$3,371	\$1,122	\$20,536
00257 - PUBLIC HEALTH DISTRICT	61.9	\$2,582,930	\$298,072	\$382,037	\$214,979	\$3,478,018
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	2.0	\$117,657	\$13,137	\$14,645	\$10,102	\$155,541
00260 - ATTY/HB 2779 FAIR & LEGAL	0.7	\$45,864	\$5,121	\$0	\$3,840	\$54,825
00266 - MISC GRANTS	0.0	\$12,472	\$1,407	\$0	\$6,455	\$20,334
00267 - MARICOPA JP/CITY OF MARICOPA	4.0	\$109,846	\$12,676	\$26,964	\$8,569	\$158,055
00270 - SHERIFF'S IMPOUND	2.0	\$102,517	\$9,726	\$13,482	\$6,675	\$132,400
<b>Total Special Revenue Funds</b>	<b>575</b>	<b>\$26,744,080</b>	<b>\$2,947,328</b>	<b>\$3,367,345</b>	<b>\$2,256,062</b>	<b>\$35,314,815</b>
<b>ENTERPRISE FUNDS</b>						
00028 - SHERIFF/INMATE SERVICES	3.0	\$164,798	\$17,616	\$20,223	\$14,837	\$217,474
00179 - AIRPORT ECONOMIC DEVELOPMENT	2.0	\$131,000	\$11,000	\$5,500	\$10,275	\$157,775
<b>Total Enterprise Funds</b>	<b>5</b>	<b>\$295,798</b>	<b>\$28,616</b>	<b>\$25,723</b>	<b>\$25,112</b>	<b>\$375,249</b>
<b>TOTAL ALL FUNDS</b>	<b>2,123</b>	<b>\$108,398,857</b>	<b>\$13,700,928</b>	<b>\$14,812,819</b>	<b>\$9,808,023</b>	<b>\$146,720,627</b>

**Pinal County**  
**Schedule G Summary - Personnel (FTE)**  
**Fiscal Year 2013-2014**

<b>Department</b>	<b>FY12</b>	<b>FY13*</b>	<b>FY14*</b>
<b><u>ELECTED OFFICIALS</u></b>			
ASSESSOR	57.0	56.0	59.0
ATTORNEY	160.3	149.5	142.9
RECORDER & ELECTIONS	34.3	33.0	34.0
SCHOOL SUPERINTENDENT	11.0	11.0	11.0
SHERIFF	646.5	641.0	643.0
TREASURER	15.5	14.0	14.0
<b>ELECTED OFFICIALS - SUBTOTAL</b>	<b>924.5</b>	<b>904.5</b>	<b>903.9</b>
<b><u>BOARD OF SUPERVISORS</u></b>			
BOARD OF SUPERVISORS	6.5	10.5	10.5
CLERK OF THE BOARD	3.0	3.0	3.0
INTERNAL AUDIT	4.0	4.0	4.0
COUNTY MANAGER	3.0	2.0	2.0
BUDGET & RESEARCH	3.0	3.0	3.0
STRATEGIC PLANNING & OPEN SPACE	1.5	1.5	2.0
ASST CNTY MGR ADMIN SERVICES	3.0	2.0	2.0
COMMUNICATIONS & PUBLIC AFFAIRS	2.0	2.0	2.0
ECONOMIC DEVELOPMENT	1.0	1.0	1.0
FACILITIES	68.0	66.5	66.5
FINANCE	24.5	22.5	23.5
FLEET SERVICES	6.5	8.0	7.3
HUMAN RESOURCES	14.0	14.0	14.0
INFORMATION TECHNOLOGY	84.0	70.0	70.0
RISK MANAGEMENT	1.0	1.0	1.0
ANIMAL CARE & CONTROL	30.0	30.0	33.0
ASST CNTY MGR HEALTH & HUMAN SERVICES	3.0	0.0	0.0
BEHAVIORAL HEALTH & PUBLIC FIDUCIARY	12.0	12.0	12.0
CORRECTIONAL HEALTH	39.5	31.0	31.0
HOUSING SERVICES	26.8	26.9	24.4
LIBRARY DISTRICT	12.0	11.0	11.0
MEDICAL EXAMINER	3.0	3.0	3.0
PUBLIC DEFENDER	30.3	29.2	44.5
PUBLIC HEALTH	117.0	104.4	110.2
AIR QUALITY	17.3	14.5	14.4
ASST CNTY MGR DEVELOPMENT SERVICES	4.0	4.0	3.0
BUILDING SAFETY	17.0	17.0	17.0
CIVIL HEARING OFFICE	3.8	3.1	3.1
ENVIRONMENTAL HEALTH	15.0	14.0	15.0
ONE STOP SHOP	3.0	3.0	3.0
PLANNING & DEVELOPMENT	19.0	19.0	19.0
PUBLIC WORKS	244.0	219.6	214.2
<b>BOARD OF SUPERVISORS - SUBTOTAL</b>	<b>821.5</b>	<b>752.7</b>	<b>769.6</b>

**Pinal County**  
**Schedule G Summary - Personnel (FTE)**  
**Fiscal Year 2013-2014**

<b>Department</b>	<b>FY12</b>	<b>FY13*</b>	<b>FY14*</b>
<b>COURTS</b>			
ADULT PROBATION	69.5	69.0	72.0
CLERK OF THE SUPERIOR COURT	98.5	93.0	94.0
CONCILIATION COURT	12.5	12.0	12.2
JUSTICE/PEACE-APACHE JUNCTION	12.0	12.0	12.0
JUSTICE/PEACE-CASA GRANDE	11.5	12.6	12.7
JUSTICE/PEACE-ELOY	8.5	8.5	8.5
JUSTICE/PEACE-FLORENCE	5.0	5.0	5.0
JUSTICE/PEACE-MAMMOTH	3.5	4.0	3.8
JUSTICE/PEACE-MARICOPA	9.0	9.0	9.0
JUSTICE/PEACE-ORACLE	5.0	5.0	5.0
JUSTICE/PEACE-SUPERIOR	4.5	5.0	4.9
JUVENILE COURT SERVICES	134.5	131.0	132.7
SUPERIOR COURT/ADMINISTRATION	97.0	83.8	77.9
<b>COURTS - SUBTOTAL</b>	<b>471.0</b>	<b>449.9</b>	<b>449.7</b>
<b>TOTAL FULL TIME EQUIVALENTS (FTEs):</b>	<b>2217</b>	<b>2107</b>	<b>2123</b>

\*Budgeted positions. Note: Prior years were authorized positions.

**Schedule I**  
Scheduled Lease Payments and Long Term Debt Schedule

**Debt Service Fund**

Description	Date of Issue	FY 2013-14			FY 2014-15			FY 2015-16			FY 2016-17			FY 2017-18			Beyond FY 18
		Principal	Interest	Total	Total												
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	\$2,035,000	\$462,475	\$2,497,475	\$2,105,000	\$389,850	\$2,494,850	\$7,488,125
Adult/Juv Detention Expansion (COP)	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	\$2,530,000	\$2,440,400	\$4,970,400	\$2,635,000	\$2,337,100	\$4,972,100	\$59,666,951
Capital Lease (147)	Jun-09	\$479,319	\$18,693	\$498,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Lease (148)	Jun-09	\$77,783	\$11,235	\$89,018	\$81,361	\$7,657	\$89,018	\$85,103	\$3,915	\$89,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Lease (149)	May-10	\$431,291	\$11,386	\$442,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,028,393	\$3,461,627	\$8,490,020	\$4,296,361	\$3,263,982	\$7,560,343	\$4,475,103	\$3,080,990	\$7,556,093	\$4,565,000	\$2,902,875	\$7,467,875	\$4,740,000	\$2,726,950	\$7,466,950	\$67,155,076

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2013-14			FY 2014-15			FY 2015-16			FY 2016-17			FY 2017-18			Beyond FY 18
		Principal	Interest	Total	Total												
Ironwood / Gantzel Road (GADA 2006	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	\$3,350,000	\$1,780,425	\$5,130,425	\$3,520,000	\$1,612,925	\$5,132,925	\$36,046,925
Long-Term Debt - (GADA 2008	Apr-08	\$272,800	\$73,625	\$346,425	\$285,200	\$62,465	\$347,665	\$294,500	\$49,399	\$343,899	\$310,000	\$35,836	\$345,836	\$322,400	\$23,188	\$345,588	\$356,270
Animal Control - (GADA 2008	Apr-08	\$167,200	\$45,125	\$212,325	\$174,800	\$38,285	\$213,085	\$180,500	\$30,277	\$210,777	\$190,000	\$21,964	\$211,964	\$197,600	\$14,212	\$211,812	\$197,230
Series 2010 Bonds - Public Health Clinics	Aug-10	\$162,500	\$222,488	\$384,988	\$167,500	\$217,538	\$385,038	\$172,500	\$212,438	\$384,938	\$177,500	\$207,188	\$384,688	\$185,000	\$201,750	\$386,750	\$6,936,888
Series 2010 Bonds - General Fund	Aug-10	\$162,500	\$222,488	\$384,988	\$167,500	\$217,538	\$385,038	\$172,500	\$212,438	\$384,938	\$177,500	\$207,188	\$384,688	\$185,000	\$201,750	\$386,750	\$6,936,888
Various Projects - GADA 200'	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	\$1,430,000	\$146,025	\$1,576,025	\$1,485,000	\$91,300	\$1,576,300	\$1,570,800
<b>Total</b>		\$4,960,000	\$3,075,214	\$8,035,214	\$5,170,000	\$2,863,239	\$8,033,239	\$5,390,000	\$2,637,783	\$8,027,783	\$5,635,000	\$2,398,626	\$8,033,626	\$5,895,000	\$2,145,125	\$8,040,125	\$52,045,001

<b>Debt Service Fund Grand Total</b>		\$9,988,393	\$6,536,841	\$16,525,234	\$9,466,361	\$6,127,221	\$15,593,582	\$9,865,103	\$5,718,773	\$15,583,876	\$10,200,000	\$5,301,501	\$15,501,501	\$10,635,000	\$4,872,075	\$15,507,075	\$119,200,077
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**Other Funds**

Lease & Long Term Debt Description	Date of Issue	FY 2013-14			FY 2014-15			FY 2015-16			FY 2016-17			FY 2017-18			Beyond FY 18
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Total
Kansas State Bank - Heavy Equip	Nov-08	\$453,885	\$19,881	\$473,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$18,251	\$350,086	\$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	\$18,251	\$350,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Other Funds Grand Total</b>		\$518,477	\$45,432	\$563,909	\$68,144	\$21,999	\$90,143	\$331,835	\$18,251	\$350,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL</b>		\$10,506,870	\$6,582,273	\$17,089,143	\$9,534,505	\$6,149,220	\$15,683,725	\$10,196,938	\$5,737,024	\$15,933,962	\$10,200,000	\$5,301,501	\$15,501,501	\$10,635,000	\$4,872,075	\$15,507,075	\$119,200,077

**Pinal County**  
**Schedule J - Projects/Equipment**  
**FY 2013 - 2014**

PROJECT	PROJECT DESCRIPTION	PROPOSED
IT PROJECT/REPLACEMENT/ENHANCEMENTS		
	NETWORK INFRASTRUCTURE	\$100,000
	PC REPLACEMENT PROGRAM	\$360,000
	COMPUTER GENERAL PARTS	\$20,000
	PRINTER REPAIR/REPLACEMENT	\$10,000
	TELECOM INFRASTRUCTURE	\$50,000
	MICROSOFT ENTERPRISE	\$150,000
	RECORDER VARIOUS EQUIPMENT	\$45,000
	AIR QUALITY MONITORING EQUIPMENT	\$90,500
	COMMUNICATIONS/PUBLIC AFFAIRS EQUIPMENT	\$12,700
	PCSO TWO WAY RADIO REPLACEMENT	\$140,000
	PCSO RADIO TOWER ENHANCEMENTS	\$500,000
	NEW EMAIL AND ARCHIVE/E-DISCOVERY	\$80,000
	DEPARTMENT ELECTRONIC PLAN REVIEW	\$344,802
	CAMA	\$250,000
	FINANCIAL SYSTEM	\$1,400,000
	COUNTYWIDE NETWORK REFRESH	\$320,000
	STORAGE AREA NETWORK REPLACEMENT	\$250,000
	COSC COMPUTER EQUIPMENT	\$380,500
	ANIMAL CONTROL COMPUTER EQUIPMENT	\$22,000
	PUBLIC HEALTH COMPUTER EQUIPMENT	\$20,000
	COUNTY ATTORNEY COMPUTER EQUIPMENT	\$226,000
<b>TOTAL</b>		<b><u>\$4,771,502</u></b>
FACILITIES		
	ADMIN D ROOF	\$46,000
	ADMIN A ROOF	\$46,000
	GOLD CANYON CARPET	\$8,000
	APACHE JUNCTION ROOF	\$108,000
	BUILDING F (AROUND AC UNITS) ROOF	\$40,000
	APACHE JUNCTION PARKING LOT RESURFACING	\$47,000
	ENERGY MANAGEMENT	\$2,000,000
	CASA GRANDE ROOF	\$345,000
	PARKING REPAVEMENT FLORENCE MAIN	150000
	ADMIN E ROOF	\$190,000
	FIRE ALARMS ACC	\$30,000
	CONCILIATION COURT ROOF	\$61,000
	FLEET SERVICES ROOF	\$435,000
	COUNTY ATTORNEY BUILDING IMPROVEMENTS	\$100,000
<b>TOTAL</b>		<b><u>\$3,606,000</u></b>
PUBLIC WORKS		
	LAND ACQUISITION	\$3,158,000
	EQUIPMENT REPLACEMENT & MAINTENANCE	\$30,000
	EMERGENCY MANAGEMENT EQUIPMENT	\$37,100
	AIRPORT DEVELOPMENT	\$900,000
	HIDDEN VALLEY	\$300,000

**Pinal County**  
**Schedule J - Projects/Equipment**  
**FY 2013 - 2014**

PROJECT	PROJECT DESCRIPTION	PROPOSED
<i>FLOOD CONTROL</i>		
	SONOQUI WASH CHANNEL	\$175,000
	VALLEY OF THE SUN DESIGN & CONSTRUCTION	\$10,000
	QUEEN VALLEY	\$250,000
	HUNT HWY & MAGMA MITIGATION	\$350,000
	KENWORTHY MITIGATION	\$80,000
<i>ROAD IMPROVEMENTS</i>		
	HUNT HWY	\$4,000,000
	IRONWOOD/GANTZEL ROAD CONTRUCTION	\$8,500,000
	KELVIN BRIDGE	\$4,228,000
	SURFACING DIRT ROADS	\$3,174,000
	PAVEMENT PRESERVATION	\$1,650,000
	MISCELLANEOUS	\$10,000
<b>TOTAL:</b>		<b><u>\$26,852,100</u></b>
<i>OPEN SPACE</i>		
	OPEN SPACE IMPROVEMENTS/MAINTENANCE	\$20,000
<b>TOTAL</b>		<b><u>\$20,000</u></b>
<i>NON-IT EQUIPMENT</i>		
	PCSO INMATE SERVICES OTHER EQUIPMENT	\$600,000
	PUBLIC DEFENDER OFFICE EQUIPMENT	\$50,000
	COSC OFFICE EQUIPMENT	\$100,000
	AIR QUALITY OFFICE EQUIPMENT	\$24,000
	RECORDER OFFICE EQUIPMENT	\$54,693
	COUNTY ATTORNEY OFFICE EQUIPMENT	\$25,000
	COUNTY ATTORNEY OTHER EQUIPMENT	\$35,000
<b>TOTAL</b>		<b><u>\$888,693</u></b>
<i>VEHICLE REPLACEMENT</i>		
	PCSO VEHICLE REPLACEMENT	\$1,492,174
	ANIMAL CARE & CONTROL VEHICLE REPLACEMENT	\$50,000
	AIR QUALITY VEHICLE REPLACEMENT	\$25,000
	PUBLIC WORKS HURF	\$1,500,000
	FACILITIES/OTHER VEHICLE REPLACEMENT	\$325,000
	BUILDING SAFETY	\$75,000
	OPEN SPACE	\$25,000
<b>TOTAL</b>		<b><u>\$3,492,174</u></b>

# PROPERTY TAX OVERSIGHT COMMISSION

Arizona Department of Revenue Building



April 30, 2013

Janice K. Brewer  
Governor

John A. Greene  
Chairman

Leo Lew, Director  
Office of Management & Budget  
Pinal County  
P.O. Box 827  
Florence, AZ 85132

Lester Abrams Member	Jim Brodnax Member
Kevin McCarthy Member	Fred Stiles Member

RE: Truth in Taxation Hearing

Dear Mr. Lew:

Attached is the 2013 levy limit worksheet with net assessed values certified by the County Assessor. Per A.R.S. § 42-17052(A), these values cannot be changed after February 10 without the approval of the Property Tax Oversight Commission. Therefore, the net assessed values of \$1,988,882,373 noted in Section C must be used when adopting a primary property tax levy and tax rate. Please note the maximum allowable tax rate and levy limit in Section D of the levy limit worksheet.

Per A.R.S. § 42-17107(A), if the proposed tax levy, excluding amounts that are attributable to new construction, is greater than the amount levied in the preceding tax year, a truth in taxation hearing must be held. If Pinal County intends to levy a tax rate greater than \$4.200, a truth in taxation hearing must be held (truth in taxation rate = prior year actual levy of \$81,841,628 ÷ current year value of last year's property of \$19,486,209). If a truth in taxation hearing is required, forward to my attention a copy of the published truth in taxation notice, the Affidavit of Publication, and the result of the governing body's roll call to consider a motion to levy the increased property taxes.

If you have any questions regarding the 2013 Levy Limit Worksheet or the Truth in Taxation hearing requirements, please feel free to contact me at (602) 716-6436 or [dteller@azdor.gov](mailto:dteller@azdor.gov).

Thank you for your cooperation with the Commission.

Sincerely,

Darlene Teller  
PTOC Staff

## 2013 LEVY LIMIT WORKSHEET

<b>PINAL COUNTY</b>
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<b>MAXIMUM LEVY</b>	<b>2012</b>
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A.1. Maximum Allowable Primary Tax Levy	\$111,253,697
A.2. A.1 multiplied by 1.02	\$113,478,771

<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2013</b>
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B.1. Centrally Assessed	\$232,557,154
B.2. Locally Assessed Real Property	\$1,590,034,540
B.3. Locally Assessed Personal Property	\$126,029,238
B.4. Total Assessed Value (B.1 through B.3)	\$1,948,620,932
B.5. B.4. divided by 100	\$19,486,209

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2013</b>
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C.1. Centrally Assessed	\$250,268,187
C.2. Locally Assessed Real Property	\$1,612,584,948
C.3. Locally Assessed Personal Property	\$126,029,238
C.4. Total Assessed Value (C.1 through C.3)	<b>\$1,988,882,373</b>
C.5. C.4. divided by 100	\$19,888,824

<b>LEVY LIMIT CALCULATION</b>	<b>2013</b>
-------------------------------	-------------

D.1. LINE A.2	\$113,478,771
D.2. LINE B.5	\$19,486,209
<b>D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)</b>	<b>5.8235</b>
D.4. LINE C.5	\$19,888,824
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b>	<b>\$115,822,567</b>
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
<b>D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)</b>	<b>\$115,822,567</b>

<i>Prior year actual levy (from line F.1 of the 2012 worksheet)</i>	\$81,841,628
<i>Divided by current values excluding new construction per line B.5</i>	\$19,486,209
<b>Truth in Taxation Rate</b>	<b>4.2000</b>

*If the tax rate a political subdivision intends to levy is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (A.R.S. § 42-17107.A)*

**Note: Per A.R.S. § 42-17051.A, the values certified by the County Assessor cannot be changed after February 10 without the approval of the Property Tax Oversight Commission. Therefore, the total net assessed values per line C.4 must be used when adopting a primary property tax levy and tax rate.**

*If you have any questions regarding the Levy Limit Worksheet or the Truth in Taxation hearing requirements, contact Darlene Teller at (602) 716-6436 or dteller@azdor.gov.*