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# Pinal County Tentative Budget



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

*Fiscal Year 2014-2015*

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**Pinal County**  
**SCHEDULE A - Summary Schedule of Budgeted Revenues and Expenditures**  
**Fiscal Year 2014-2015**

Fund	Budgeted Expenditures/ Expenses 2013-2014 *	Projected Actual Expenditures/ Expenses 2013-2014**	Unreserved Budgeted Fund Balance/ Net Position 2014-2015 ***	Direct Property Tax Revenues 2014-2015	Proposed Revenues Other Than Property Taxes 2014-2015	Other Financing Sources 2014-2015	Other Financing (Uses) 2014-2015	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2014-2015	Total Proposed Expenditures/ Reserves 2014-2015
1. General Fund	193,728,469	152,675,357	40,392,961	Primary 72,759,585	85,119,666	0	0	3,383,103	(17,545,352)	184,109,963	184,109,963
2. General Fund - Override Election				Secondary -						0	
3. Total General Fund	193,728,469	152,675,357	40,392,961	72,759,585	85,119,666	0	0	3,383,103	(17,545,352)	184,109,963	184,109,963
4. Special Revenue Funds	139,563,438	73,133,330	71,334,398	7,788,354	87,479,000	0	0	16,629,697	(30,282,246)	152,949,203	152,949,203
5. Debt Service Fund Available	16,529,636	16,529,636	347,665	0	0			15,249,818	0	15,597,483	15,597,483
6. Less: Amounts for Future Debt Retirement				0						0	
7. Total Debt Service Funds	16,529,636	16,529,636	347,665	0	0	60,000,000	(60,000,000)	15,249,818	0	15,597,483	15,597,483
8. Capital Project Funds	20,411,790	8,354,025	6,708,458	0	772,529	0	0	12,619,500		20,100,487	20,100,487
9. Permanent Funds											
10. Enterprise Funds Available	3,490,225	2,168,164	1,414,241	0	3,962,239	0	0	0	(54,520)	5,321,960	5,321,960
11. Less: Amounts for Future Debt Retirement			0	0							
12. Total Enterprise Funds	3,490,225	2,168,164	1,414,241	0	3,962,239	0	0	0	(54,520)	5,321,960	5,321,960
13. TOTAL ALL FUNDS	373,723,558	252,860,511	120,197,723	80,547,939	177,333,434	60,000,000	(60,000,000)	47,882,118	(47,882,118)	378,079,096	378,079,096

Expenditure Limitation Comparison

	2013-2014	2014-2015
1. Budgeted Expenditures	373,723,558	378,079,096
2. Add/Subtract: Estimated Net Reconciling Items	(30,386,762)	(31,190,280)
3. Budgeted Expenditures Adjusted for Reconciling Items	343,336,796	346,888,816
4. Less Estimated Exclusions	(114,312,105)	(117,334,864)
5. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	229,024,691	229,553,952
6. Expenditure Limitation	229,024,692	229,553,953

\* 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 2014-2015**

	<b>Fiscal Year 2013-2014</b>	<b>Fiscal Year 2014-2015</b>
<b>1.</b> Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u><u>\$115,822,567</u></u>	<u><u>\$120,273,013</u></u>
<b>2.</b> Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).	<u><u>\$0</u></u>	
<b>3.</b> Property Tax Levy Amounts		
A. Levied Primary Property Taxes	\$75,575,541	\$76,193,762
B. Secondary Property Taxes		
Flood Control District	\$2,838,032	\$2,959,533
Library District	1,945,183	1,979,527
Villa Grande Improvement District	9,458	7,841
Desert Vista Sanitary	32,144	8,713
Desert Vista Lighting	8,000	8,824
Cottonwood Gardens	1,070	1,216
Queen Creek Domestic Water Improvement	<u>16,723</u>	<u>22,890</u>
Total Secondary Property Taxes	<u>4,850,610</u>	<u>4,988,544</u>
C. Total Property Tax Levy Amounts	<b>\$80,426,151</b>	<b>\$81,182,306</b>
<b>4.</b> A. Primary Property Taxes Collected Projection		
2013-14 Year's Levy	72,552,519	
Prior Year's Levy	<u>3,023,022</u>	
Total Primary Property Taxes	<u>\$75,575,541</u>	
B. Secondary Property Taxes Collected Projection		
2013-14 Year's Levy	4,656,586	
Prior Year's Levy	<u>194,024</u>	
Total Secondary Property Taxes	<u>\$4,850,610</u>	
C. Total Property Taxes Collected	<b>\$80,426,152</b>	

**Pinal County**  
**SCHEDULE B - Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2014-2015**

	<b>Fiscal Year 2013-2014</b>	<b>Fiscal Year 2014-2015</b>
<b>5. Property Tax Rates</b>		
Maximum Primary Property Tax Rates	<b>5.8235</b>	<b>5.9982</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	1.1873	1.0060
Desert Vista Sanitary	5.9621	1.6161
Desert Vista Lighting	1.3675	1.5083
Cottonwood Gardens	0.7159	0.8132
Queen Creek Water Improvement District	0.2590	0.3545
<b>6. Net Assessed Values</b>		
Limited Primary Values	1,988,882,373	2,005,151,766
Secondary Values		
Library District	2,005,343,534	2,040,749,841
Flood Control District	1,669,430,618	1,740,901,875

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>General Fund</b>					
<b>Taxes</b>					
County Sales Tax	12,460,496	12,799,507	13,041,000	13,780,000	14,352,000
Interest - Penalties on Delinquent Taxes	3,059,497	3,101,034	2,500,000	2,300,000	2,200,000
Tax Deed Property Sold	0	0	0	60,000	60,000
<b>Taxes</b>	<b>15,519,993</b>	<b>15,900,541</b>	<b>15,541,000</b>	<b>16,140,000</b>	<b>16,612,000</b>
<b>Licenses and Permits</b>					
Liquor Licenses	42,646	34,496	40,000	38,600	40,000
Bingo	5	5	0	0	0
Planning Permits	54,550	55,844	60,000	87,500	95,000
Building Permits	1,075,410	1,280,622	1,446,912	1,448,560	1,663,949
Sanitation Permits	294,924	302,316	290,239	266,298	0
Mechanical - Plumbing - Electrical Permits	59,164	79,279	93,211	134,183	185,203
Cable - Franchise License	546,833	580,296	555,000	570,000	580,000
Alarm Permits	66,486	85,407	0	110,215	107,500
<b>Licenses and Permits</b>	<b>2,140,018</b>	<b>2,418,265</b>	<b>2,485,362</b>	<b>2,655,356</b>	<b>2,671,652</b>
<b>Intergovernmental</b>					
<b>Federal Grants - Indirect</b>					
Crime Victim Assistance	3,648	0	0	3,287	4,000
Sheriff Grants	115,075	104,266	110,000	99,032	100,000
Other Fed Grants	0	5,031	0	0	0
<b>Federal Grants - Indirect</b>	<b>118,723</b>	<b>109,297</b>	<b>110,000</b>	<b>102,319</b>	<b>104,000</b>
<b>Federal Payments In Lieu</b>					
Bureau of Land Management	1,147,642	1,153,625	1,087,865	1,153,625	1,215,622
<b>Federal Payments In Lieu</b>	<b>1,147,642</b>	<b>1,153,625</b>	<b>1,087,865</b>	<b>1,153,625</b>	<b>1,215,622</b>
<b>State Grants</b>					
JP Court Costs Reimbursement	156,881	109,720	150,000	150,000	150,000
Victim Rights Program	17,700	17,850	17,850	21,700	0
<b>State Grants</b>	<b>174,581</b>	<b>127,570</b>	<b>167,850</b>	<b>171,700</b>	<b>150,000</b>
<b>State Shared Revenues</b>					
State Shared Sales Tax	26,699,612	27,586,257	28,800,000	29,250,000	30,273,750
Auto Lieu Tax	8,001,857	8,273,130	8,500,000	8,750,000	9,012,500
Lottery Proceeds	0	0	0	550,038	550,000
<b>State Shared Revenues</b>	<b>34,701,469</b>	<b>35,859,780</b>	<b>37,300,000</b>	<b>38,550,038</b>	<b>39,836,250</b>
<b>Local Governments In Lieu</b>					
Salt River Project In Lieu	2,313,563	2,563,705	4,017,098	3,805,115	3,868,850
City of Mesa In Lieu	31,272	29,759	27,973	29,312	29,781
Abbott Labs In Lieu	260,515	265,205	260,000	231,845	235,555
<b>Local Governments In Lieu</b>	<b>2,605,350</b>	<b>2,858,669</b>	<b>4,305,071</b>	<b>4,066,272</b>	<b>4,134,186</b>
<b>Other</b>					
Cities and Towns (Non-Grant)	2,000,000	0	0	0	0
<b>Intergovernmental</b>	<b>40,747,765</b>	<b>40,108,941</b>	<b>42,970,786</b>	<b>44,043,954</b>	<b>45,440,058</b>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>Charges for Services</b>					
<b>General Government</b>					
Court Fees	1,102,489	1,147,710	1,072,779	1,074,786	1,100,000
Court Fees/State Prisoners	29,627	68,915	46,368	69,275	70,000
Jury Fees	0	3,444	0	175	0
Constable Fees	66,938	76,878	67,282	73,662	77,374
Planning Fees	261,834	257,114	200,000	472,382	600,000
Building Code Fees	176,796	236,652	259,517	360,760	373,044
Attorney Defense Fees	29,750	29,436	30,000	42,000	43,000
Attorney Fees	66,858	64,916	47,936	27,000	25,000
Records Fees	1,531,525	1,622,337	1,562,100	1,099,098	1,150,000
Misc fees				21,000	0
Servs Provided/Other G	485,379	443,783	423,400	215,000	140,000
<b>General Government</b>	<u>3,751,197</u>	<u>3,951,185</u>	<u>3,709,382</u>	<u>3,455,138</u>	<u>3,578,418</u>
<b>Public Safety</b>					
Boarding of Prisoners - State	46,225	56,986	47,200	49,355	64,500
Boarding of Prisoners - US Marshals	3,579,637	1,442,548	1,979,800	295,922	275,000
Boarding of Prisoners - Cities and Towns	1,150,228	1,133,014	935,000	935,000	935,000
Boarding of Prisoners - CCA	1,876,726	1,154,622	1,110,300	1,611,492	1,600,000
ICE Fees	9,661,859	11,389,212	11,330,000	11,000,000	11,000,000
Other Fees	148,070	144,535	223,196	169,808	124,500
<b>Public Safety</b>	<u>16,314,675</u>	<u>15,320,918</u>	<u>15,625,496</u>	<u>14,061,577</u>	<u>13,999,000</u>
<b>Health and Welfare</b>					
Sewer Charges	22,900	22,864	22,584	22,584	30,648
Case Management Fees	127,895	111,381	100,000	125,000	125,000
Health Inspection Fees	49,781	36,945	33,575	33,500	0
Facilities Use Fees	0	0	0	10,000	4,800
<b>Health and Welfare</b>	<u>200,576</u>	<u>171,190</u>	<u>156,159</u>	<u>191,084</u>	<u>160,448</u>
<b>Charges for Services</b>	<u>20,266,447</u>	<u>19,443,293</u>	<u>19,491,037</u>	<u>17,707,799</u>	<u>17,737,866</u>
<b>Fines and Forfeits</b>					
Court Fines	1,870,100	1,796,471	1,988,539	1,791,624	1,869,624
Zoning Fines	695	95	250	0	0
Forfeitures	23,242	41,145	22,000	83,686	30,686
<b>Fines and Forfeits</b>	<u>1,894,038</u>	<u>1,837,711</u>	<u>2,010,789</u>	<u>1,875,310</u>	<u>1,900,310</u>
<b>Miscellaneous</b>					
Interest Revenues	240,141	123,842	220,000	130,000	130,000
Sales/Commissions	97,399	67,447	76,000	72,503	75,065
Lease of Land/Buildings	63,696	65,644	177,409	174,008	205,000
Other Miscellaneous Revenue	616,695	404,759	274,350	247,700	242,715
Sale of Capital Assets	93,217	33,793	100,000	49,539	75,000
Insurance Reimbursement	70,245	609,604	30,000	804,172	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>1,305,089</u>	<u>877,759</u>	<u>1,477,922</u>	<u>757,780</u>
<b>Total General Fund</b>	<u>82,124,655</u>	<u>81,013,840</u>	<u>83,376,733</u>	<u>83,900,341</u>	<u>85,119,666</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>Special Revenue Funds</b>					
<b>SHERIFF/DRUG TASK FORCE</b>					
Intergovernmental	166,296	113,995	119,047	42,369	0
Fund Total	<u>166,296</u>	<u>113,995</u>	<u>119,047</u>	<u>42,369</u>	<u>0</u>
<b>SHERIFF/DRUG SMUGGLING</b>					
Intergovernmental	199,151	212,214	125,839	118,383	90,905
Fund Total	<u>199,151</u>	<u>212,214</u>	<u>125,839</u>	<u>118,383</u>	<u>90,905</u>
<b>SHERIFF/JAIL ENHANCEMENT</b>					
Intergovernmental	361,317	352,451	330,000	348,468	315,000
Miscellaneous	16,753	18,524	2,300	183	200
Fund Total	<u>378,070</u>	<u>370,975</u>	<u>332,300</u>	<u>348,651</u>	<u>315,200</u>
<b>CCA CONTRACT PRISONER FEES</b>					
Intergovernmental	4,581,588	4,615,710	0	0	0
Charges for Services	0	0	4,800,000	4,633,904	4,800,000
Miscellaneous	654	377	0	0	0
Fund Total	<u>4,582,242</u>	<u>4,616,087</u>	<u>4,800,000</u>	<u>4,633,904</u>	<u>4,800,000</u>
<b>ATTORNEY/DRUG PROSECUTION</b>					
Intergovernmental	198,598	158,878	152,129	148,341	261,348
Fund Total	<u>198,598</u>	<u>158,878</u>	<u>152,129</u>	<u>148,341</u>	<u>261,348</u>
<b>ATTORNEY/IV-D CHILD SUPPORT</b>					
Intergovernmental	1,591,465	1,539,262	0	151,858	0
Fund Total	<u>1,591,465</u>	<u>1,539,262</u>	<u>0</u>	<u>151,858</u>	<u>0</u>
<b>ATTORNEY/IV-D INCENTIVES</b>					
Intergovernmental	220,327	158,412	0	53,660	0
Miscellaneous	3,088	2,085	0	1,268	0
Fund Total	<u>223,415</u>	<u>160,497</u>	<u>0</u>	<u>54,928</u>	<u>0</u>
<b>COURTS/AUTOMATED DATA SYSTEM</b>					
Intergovernmental	25,000	25,000	25,000	25,000	25,000
Fund Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>COURTS/DRUG ENFORCEMENT</b>					
Intergovernmental	100,820	82,879	82,878	82,878	80,864
Fund Total	<u>100,820</u>	<u>82,879</u>	<u>82,878</u>	<u>82,878</u>	<u>80,864</u>
<b>COURTS/FLC IV-D INCENTIVES</b>					
Intergovernmental	12,823	9,220	12,294	14,496	12,646
Miscellaneous	625	355	508	457	522
Fund Total	<u>13,448</u>	<u>9,575</u>	<u>12,802</u>	<u>14,953</u>	<u>13,168</u>
<b>CLERK OF COURT/CONVERSION</b>					
Charges for Services	86,051	74,783	68,471	62,332	60,000
Miscellaneous	3,232	1,841	2,295	1,533	500
Fund Total	<u>89,284</u>	<u>76,624</u>	<u>70,766</u>	<u>63,865</u>	<u>60,500</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>COURTS/EXPEDITED CHILD SUPPORT</b>					
Charges for Services	40,866	39,217	35,818	34,902	34,328
Miscellaneous	396	219	200	247	200
<b>Fund Total</b>	<b>41,263</b>	<b>39,436</b>	<b>36,018</b>	<b>35,149</b>	<b>34,528</b>
<b>COURTS/ENHANCEMENT</b>					
Charges for Services	84,427	79,737	65,500	68,508	67,877
Miscellaneous	2,385	1,419	1,675	4,115	560
<b>Fund Total</b>	<b>86,812</b>	<b>81,156</b>	<b>67,175</b>	<b>72,623</b>	<b>68,437</b>
<b>JP/ENHANCEMENT-FLORENCE</b>					
Charges for Services	10,633	9,782	8,400	8,372	7,436
Miscellaneous	234	145	0	67	0
<b>Fund Total</b>	<b>10,867</b>	<b>9,927</b>	<b>8,400</b>	<b>8,439</b>	<b>7,436</b>
<b>JP/ENHANCEMENT-CASA GRANDE</b>					
Charges for Services	30,633	32,801	28,000	31,925	28,000
Miscellaneous	1,136	657	0	274	0
<b>Fund Total</b>	<b>31,769</b>	<b>33,458</b>	<b>28,000</b>	<b>32,199</b>	<b>28,000</b>
<b>JP/ENHANCEMENT-ELOY</b>					
Charges for Services	15,949	17,553	15,681	13,974	13,500
Miscellaneous	479	287	0	125	0
<b>Fund Total</b>	<b>16,428</b>	<b>17,840</b>	<b>15,681</b>	<b>14,099</b>	<b>13,500</b>
<b>JP/ENHANCEMENT-MAMMOTH</b>					
Charges for Services	2,787	2,790	2,500	2,774	2,500
Miscellaneous	119	55	0	18	0
<b>Fund Total</b>	<b>2,906</b>	<b>2,846</b>	<b>2,500</b>	<b>2,792</b>	<b>2,500</b>
<b>JP/ENHANCEMENT-ORACLE</b>					
Charges for Services	5,341	6,389	5,000	5,712	5,240
Miscellaneous	194	113	0	49	0
<b>Fund Total</b>	<b>5,534</b>	<b>6,501</b>	<b>5,000</b>	<b>5,761</b>	<b>5,240</b>
<b>JP/ENHANCEMENT-SUPERIOR</b>					
Charges for Services	3,401	3,537	3,340	3,182	2,900
Miscellaneous	144	82	0	33	0
<b>Fund Total</b>	<b>3,545</b>	<b>3,619</b>	<b>3,340</b>	<b>3,215</b>	<b>2,900</b>
<b>JP/ENHANCEMENT-APACHE JUNCTION</b>					
Charges for Services	42,826	49,721	43,000	51,478	46,000
Miscellaneous	582	403	0	259	0
<b>Fund Total</b>	<b>43,408</b>	<b>50,123</b>	<b>43,000</b>	<b>51,737</b>	<b>46,000</b>
<b>JP/ENHANCEMENT-MARICOPA</b>					
Charges for Services	14,256	13,661	11,900	5,265	11,900
Miscellaneous	409	243	0	101	0
<b>Fund Total</b>	<b>14,665</b>	<b>13,905</b>	<b>11,900</b>	<b>5,366</b>	<b>11,900</b>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>RECORDER/STORAGE</b>					
Charges for Services	416,501	431,767	455,037	353,950	455,037
Miscellaneous	2	0			0
<b>Fund Total</b>	<b>416,502</b>	<b>431,767</b>	<b>455,037</b>	<b>353,950</b>	<b>455,037</b>
<b>TREASURER/TAXPAYER INFORMATION</b>					
Charges for Services	70,532	64,135	30,000	62,566	50,000
Miscellaneous	284	252	0	392	0
<b>Fund Total</b>	<b>70,816</b>	<b>64,388</b>	<b>30,000</b>	<b>62,958</b>	<b>50,000</b>
<b>ADULT PROB/INTENSIVE PROB SERV</b>					
Intergovernmental	400,076	384,337	404,179	437,785	418,156
Miscellaneous	0	31	0	30	0
<b>Fund Total</b>	<b>400,076</b>	<b>384,368</b>	<b>404,179</b>	<b>437,815</b>	<b>418,156</b>
<b>ADULT PROB/STATE ENHANCEMENT</b>					
Intergovernmental	1,672,803	1,676,942	1,720,935	1,799,014	1,952,293
Miscellaneous	0	191	0	150	0
<b>Fund Total</b>	<b>1,672,803</b>	<b>1,677,133</b>	<b>1,720,935</b>	<b>1,799,164</b>	<b>2,788,605</b>
<b>ADULT PROB/COMMUNITY PUNISHMNT</b>					
Intergovernmental	248,280	257,695	252,022	263,145	249,543
Miscellaneous	252	184	0	145	0
<b>Fund Total</b>	<b>248,532</b>	<b>257,879</b>	<b>252,022</b>	<b>263,290</b>	<b>249,543</b>
<b>ADULT PROB/SUPPORT</b>					
Intergovernmental	318	113	0	0	0
Charges for Services	775,617	839,457	650,000	692,083	650,000
Miscellaneous	1,642	1,229	0	1,938	0
<b>Fund Total</b>	<b>777,578</b>	<b>840,799</b>	<b>650,000</b>	<b>694,021</b>	<b>650,000</b>
<b>JUVENILE PROB/INTENSIVE</b>					
Intergovernmental	575,127	579,442	649,838	76,200	680,950
Miscellaneous	857	691	0	150	0
<b>Fund Total</b>	<b>575,984</b>	<b>580,133</b>	<b>649,838</b>	<b>76,350</b>	<b>680,950</b>
<b>JUVENILE PROB/CASA</b>					
Intergovernmental	140,196	147,536	150,976	150,976	155,227
Miscellaneous	35	23	0	41	0
<b>Fund Total</b>	<b>140,231</b>	<b>147,559</b>	<b>150,976</b>	<b>151,017</b>	<b>155,227</b>
<b>JUVENILE PROB/FAMILY COUNSELNG</b>					
Intergovernmental	33,328	33,335	34,305	42,950	34,293
Miscellaneous	11	3	0	5	0
<b>Fund Total</b>	<b>33,339</b>	<b>33,337</b>	<b>34,305</b>	<b>42,955</b>	<b>34,293</b>
<b>JUVENILE PROB/STANDARD PROB</b>					
Intergovernmental	563,550	557,020	574,267	574,267	526,318
Miscellaneous	229	88	0	53	0
<b>Fund Total</b>	<b>563,779</b>	<b>557,108</b>	<b>574,267</b>	<b>574,320</b>	<b>526,318</b>
<b>JUVENILE PROB/SUPERVISION FEES</b>					
Charges for Services	185,204	201,895	139,380	124,646	64,500
Miscellaneous	2,357	1,269	0	536	0
<b>Fund Total</b>	<b>187,560</b>	<b>203,164</b>	<b>139,380</b>	<b>125,182</b>	<b>64,500</b>

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Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>PUBLIC DEFENDER/TRAINING</b>					
Intergovernmental	29,703	26,668	28,000	24,607	30,000
Miscellaneous	778	322	130	212	199
Fund Total	<u>30,481</u>	<u>26,989</u>	<u>28,130</u>	<u>24,819</u>	<u>30,199</u>
<b>PUBLIC WORKS/HIGHWAY</b>					
Licenses And Permits	15	0	0		0
Intergovernmental	20,749,596	22,392,766	22,000,000	21,857,897	23,867,958
Charges for Services	253	12,773	22,546	30,655	0
Miscellaneous	61,012	116,588	60,000	87,784	60,000
Fund Total	<u>20,810,877</u>	<u>22,522,127</u>	<u>22,082,546</u>	<u>21,976,336</u>	<u>23,927,958</u>
<b>PUBLIC WRKS/ROAD TAX DIST 1</b>					
Taxes	1,434,607	1,477,232	1,487,393	1,477,200	0
Intergovernmental	138,565	0	0	0	0
Miscellaneous	12,432	90,943	10,000	12,000	0
Fund Total	<u>1,585,604</u>	<u>1,568,175</u>	<u>1,497,393</u>	<u>1,489,200</u>	<u>0</u>
<b>PUBLIC WRKS/ROAD TAX DIST 2</b>					
Taxes	3,861,841	3,976,584	4,003,936	3,976,585	0
Intergovernmental	2,858	128,660	0	25,000	0
Miscellaneous	48,817	35,883	43,400	35,800	0
Fund Total	<u>3,913,516</u>	<u>4,141,127</u>	<u>4,047,336</u>	<u>4,037,385</u>	<u>0</u>
<b>PUBLIC WRKS/ROAD TAX DIST 3</b>					
Taxes	1,045,016	1,076,065	1,083,468	1,080,000	0
Miscellaneous	19,826	9,804	20,000	12,000	0
Fund Total	<u>1,064,842</u>	<u>1,085,869</u>	<u>1,103,468</u>	<u>1,092,000</u>	<u>0</u>
<b>PUBLIC WORKS/FLOOD MANAGEMENT</b>					
Licenses And Permits	13,340	11,015	0	14,188	0
Intergovernmental	1,335,278	155,498	0	28,232	0
Charges for Services	5,600	8,400	0	0	0
Miscellaneous	67,979	236,210	0	0	0
Fund Total	<u>1,422,198</u>	<u>411,123</u>	<u>0</u>	<u>42,420</u>	<u>0</u>
<b>LIBRARY/DISTRICT</b>					
Intergovernmental	66,544	75,761	29,390	120,322	51,450
Miscellaneous	84,819	90,377	97,590	102,518	94,420
Fund Total	<u>151,363</u>	<u>166,138</u>	<u>126,980</u>	<u>222,840</u>	<u>145,870</u>
<b>LIBRARY/STATE</b>					
Intergovernmental	23,000	59,880	23,000	23,000	23,000
Fund Total	<u>23,000</u>	<u>59,880</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>

**Pinal County**  
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<b>ANIMAL CONTROL</b>					
Licenses and Permits	214,061	200,997	150,000	196,880	150,000
Intergovernmental	41,778	4,471	45,000	69,800	40,000
Charges for Services	251,115	298,759	245,000	310,000	170,000
Fines and Forfeits	15,400	10,636	10,000	10,000	10,000
Miscellaneous	11,075	5,532	0	3,430	0
Fund Total	<u>533,429</u>	<u>520,395</u>	<u>450,000</u>	<u>590,110</u>	<u>370,000</u>
<b>ANIMAL CONTROL/ANIMAL CARE</b>					
Intergovernmental	0	0	0	0	2,650
Miscellaneous	39,552	22,122	20,900	28,076	20,900
Fund Total	<u>39,552</u>	<u>22,122</u>	<u>20,900</u>	<u>28,076</u>	<u>20,900</u>
<b>HEALTH/GRANTS</b>					
Intergovernmental	3,543,871	3,011,182	3,281,945	3,081,778	3,370,319
Charges for Services	85,694	58,157	91,500	37,026	35,000
Miscellaneous	98,246	105,340	101,500	128,027	121,500
Fund Total	<u>3,727,811</u>	<u>3,174,679</u>	<u>3,474,945</u>	<u>3,246,831</u>	<u>3,526,819</u>
<b>LONG TERM CARE/AAA CASE MGM</b>					
Intergovernmental	3,372	0	0	0	0
Miscellaneous	853	0	0	0	0
Fund Total	<u>4,225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AIR QUALITY/PERMITS</b>					
Intergovernmental	0	0	0	0	0
Licenses And Permits	1,133,051	1,062,493	1,032,048	1,201,521	1,080,883
Miscellaneous	0	210	0	0	0
Fund Total	<u>1,133,051</u>	<u>1,062,703</u>	<u>1,032,048</u>	<u>1,201,521</u>	<u>1,080,883</u>
<b>AIR QUALITY/GRANTS</b>					
Intergovernmental	58,517	69,321	87,000	254,947	139,716
Charges for Services	0	0	49,500	40,144	0
Miscellaneous	0	9	0	0	0
Fund Total	<u>58,517</u>	<u>69,330</u>	<u>136,500</u>	<u>295,091</u>	<u>139,716</u>
<b>LANDFILL/ADEQ WASTE TIRE GRANT</b>					
Intergovernmental	410,385	429,045	360,000	449,131	360,000
Charges for Services	10,440	5,731	4,000	15,200	4,000
Miscellaneous	1,861	1,307	2,500	1,680	2,500
Fund Total	<u>422,686</u>	<u>436,083</u>	<u>366,500</u>	<u>466,011</u>	<u>366,500</u>
<b>HOUSING DEPT GRANTS</b>					
Intergovernmental	498,219	451,802	341,214	282,500	112,007
Miscellaneous	3,662	5,057	0	2,394	0
Fund Total	<u>501,881</u>	<u>456,859</u>	<u>341,214</u>	<u>284,894</u>	<u>112,007</u>
<b>SPECIAL DIST/COTTNWD GRDN LITE</b>					
Miscellaneous	5	2	0	6	0
Fund Total	<u>5</u>	<u>2</u>	<u>0</u>	<u>6</u>	<u>0</u>
<b>SPECIAL DIST/DESERT VISTA LITE</b>					
Miscellaneous	2	2	0	6	0
Fund Total	<u>2</u>	<u>2</u>	<u>0</u>	<u>6</u>	<u>0</u>

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Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>SPECIAL DIST/VILLA GRANDE LITE</b>					
Miscellaneous	8	5	0	6	0
Fund Total	<u>8</u>	<u>5</u>	<u>0</u>	<u>6</u>	<u>0</u>
<b>SPECIAL DIST/DESERT VISTA SANI</b>					
Miscellaneous	144	33	0	82	0
Fund Total	<u>144</u>	<u>33</u>	<u>0</u>	<u>82</u>	<u>0</u>
<b>HOUSING/CONVENTIONAL</b>					
Intergovernmental	4,064,781	4,050,000	4,086,690	4,080,000	4,001,092
Miscellaneous	1,270,139	1,210,613	1,362,334	1,100,767	446,625
Fund Total	<u>5,334,920</u>	<u>5,260,613</u>	<u>5,449,024</u>	<u>5,180,767</u>	<u>4,447,717</u>
<b>SHERIFF/SEARCH &amp; RESCUE</b>					
Intergovernmental	48,321	15,039	34,780	19,216	13,000
Fund Total	<u>48,321</u>	<u>15,039</u>	<u>34,780</u>	<u>19,216</u>	<u>13,000</u>
<b>SHERIFF/GITEM GRANT</b>					
Intergovernmental	100,864	105,420	131,163	117,963	137,515
Fund Total	<u>100,864</u>	<u>105,420</u>	<u>131,163</u>	<u>117,963</u>	<u>137,515</u>
<b>SHERIFF/TRAFFIC SAFETY</b>					
Intergovernmental	69,696	72,831	0	154,964	0
Charges for Services	709,069	182,886	224,946	0	123,344
Fund Total	<u>778,765</u>	<u>255,717</u>	<u>224,946</u>	<u>154,964</u>	<u>123,344</u>
<b>ADULT PROB/DTEF &amp; INTERS CASE</b>					
Intergovernmental	72,142	67,452	72,521	72,441	73,750
Miscellaneous	127	100	0	80	0
Fund Total	<u>72,269</u>	<u>67,552</u>	<u>72,521</u>	<u>72,521</u>	<u>73,750</u>
<b>JUVENILE PROB/VICTIMS' RIGHTS</b>					
Intergovernmental	29,058	29,550	29,630	98,738	30,113
Miscellaneous	48	26	0	0	0
Fund Total	<u>29,106</u>	<u>29,576</u>	<u>29,630</u>	<u>98,738</u>	<u>30,113</u>
<b>PUBLIC WRKS/DEV ROADWY CONTRI</b>					
Licenses and Permits	117,812	548,471	385,000	307,129	385,000
Intergovernmental	333,000	0	0	0	0
Charges for Services	147,534	152,560	433,000	306,189	433,000
Miscellaneous	215,545	679,820	25,000	50,572	25,000
Fund Total	<u>813,892</u>	<u>1,380,851</u>	<u>843,000</u>	<u>663,890</u>	<u>843,000</u>
<b>CRTS/DOMSTIC RELATNS ED &amp; MED</b>					
Intergovernmental	11,173	8,210	10,144	15,178	13,400
Charges for Services	15,940	11,824	0	0	0
Miscellaneous	56	1,236	1,200	1,095	0
Fines and Forfeits	0	0	0	0	1,200
Fund Total	<u>27,170</u>	<u>21,270</u>	<u>11,344</u>	<u>16,273</u>	<u>14,600</u>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>ATTY/JUV VICTIMS RIGHTS IMPLEM</b>					
Intergovernmental	7,083	16,168	23,425	19,909	20,625
Fund Total	<u>7,083</u>	<u>16,168</u>	<u>23,425</u>	<u>19,909</u>	<u>20,625</u>
<b>COURTS/CHILDRNS ISSUES ED FUND</b>					
Charges for Services	65,021	51,392	49,000	41,965	48,850
Miscellaneous	747	342	1,000	300	1,000
Fund Total	<u>65,768</u>	<u>51,734</u>	<u>50,000</u>	<u>42,265</u>	<u>49,850</u>
<b>COURTS/FLC CHILD SUPPORT</b>					
Intergovernmental	377,377	442,687	633,182	278,353	544,441
Fund Total	<u>377,377</u>	<u>442,687</u>	<u>633,182</u>	<u>278,353</u>	<u>544,441</u>
<b>JUVENILE PROB/DIVERSION-INTAKE</b>					
Intergovernmental	315,720	388,463	388,616	384,765	395,331
Miscellaneous	375	91	0	75	0
Fund Total	<u>316,095</u>	<u>388,554</u>	<u>388,616</u>	<u>384,840</u>	<u>395,331</u>
<b>JUV PROB/DIVERSION-CONSEQUENCE</b>					
Intergovernmental	155,556	143,950	155,550	142,701	174,810
Miscellaneous	50	31	0	50	0
Fund Total	<u>155,607</u>	<u>143,981</u>	<u>155,550</u>	<u>142,751</u>	<u>174,810</u>
<b>JUVENILE PROB/TREATMENT</b>					
Intergovernmental	329,418	298,687	310,813	308,693	330,128
Miscellaneous	84	52	0	75	0
Fund Total	<u>329,502</u>	<u>298,739</u>	<u>310,813</u>	<u>308,768</u>	<u>330,128</u>
<b>ATTY/PROS SVCES/COST RECOVERY</b>					
Charges for Services	1,372	1,251	0	160	0
Miscellaneous	2,571	1,316	0	150	0
Fund Total	<u>3,942</u>	<u>2,567</u>	<u>0</u>	<u>310</u>	<u>0</u>
<b>JUV PROBATION/CRIME REDUCTION</b>					
Miscellaneous	6	3	0	1,970	0
Fund Total	<u>6</u>	<u>3</u>	<u>0</u>	<u>1,970</u>	<u>0</u>
<b>JUV PROBATION/MISC SOURCES</b>					
Miscellaneous	27	14	0	13	0
Fund Total	<u>27</u>	<u>14</u>	<u>0</u>	<u>13</u>	<u>0</u>
<b>JP/COST RECOVERY</b>					
Charges for Services	373,050	405,262	350,148	357,150	346,043
Fines and Forfeits	7	88	0	0	0
Miscellaneous	8,412	4,980	0	0	0
Fund Total	<u>381,469</u>	<u>410,330</u>	<u>350,148</u>	<u>357,150</u>	<u>346,043</u>
<b>JUV PROB/COURT IMPROVMNT PROJ</b>					
Intergovernmental	32,522	42,904	38,663	28,916	47,203
Miscellaneous	10	12	0	16	0
Fund Total	<u>32,532</u>	<u>42,916</u>	<u>38,663</u>	<u>28,932</u>	<u>47,203</u>

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<b>JUV PROB/JUVENILE JUSTICE PROG</b>					
Intergovernmental	92,337	67,045	83,141	64,360	0
Miscellaneous	35	40	0	75	0
Fund Total	<u>92,373</u>	<u>67,085</u>	<u>83,141</u>	<u>64,435</u>	<u>0</u>
<b>HEALTH/RESEARCH &amp; DEVELOPMENT</b>					
Miscellaneous	83,141	647	0	28	0
Fund Total	<u>83,141</u>	<u>647</u>	<u>0</u>	<u>28</u>	<u>0</u>
<b>CLERK OF COURT/DECAS</b>					
Charges for Services	52,542	48,417	43,046	38,103	40,000
Miscellaneous	1,873	1,063	1,985	635	500
Fund Total	<u>54,415</u>	<u>49,480</u>	<u>45,031</u>	<u>38,738</u>	<u>40,500</u>
<b>ATTY-PRB/STOP VIOLNCE AGST WMN</b>					
Intergovernmental	128,403	134,882	138,140	130,405	138,140
Fund Total	<u>128,403</u>	<u>134,882</u>	<u>138,140</u>	<u>130,405</u>	<u>138,140</u>
<b>ATTORNEY/STATE AID</b>					
Intergovernmental	46,982	46,982	50,000	47,242	50,000
Miscellaneous	1,866	703	500	525	0
Fund Total	<u>48,848</u>	<u>47,685</u>	<u>50,500</u>	<u>47,767</u>	<u>50,000</u>
<b>1891 COURTHOUSE RESTORATION</b>					
Miscellaneous	270	0	0	0	0
Fund Total	<u>270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>JP/5% SET ASIDE FTG-FLORENCE</b>					
Charges for Services	22,749	21,935	24,170	18,568	16,215
Fund Total	<u>22,749</u>	<u>21,935</u>	<u>24,170</u>	<u>18,568</u>	<u>16,215</u>
<b>JP/5% SET ASIDE FTG-CASA GRNDE</b>					
Charges for Services	89,780	87,119	97,360	34,364	97,360
Fund Total	<u>89,780</u>	<u>87,119</u>	<u>97,360</u>	<u>34,364</u>	<u>97,360</u>
<b>JP/5% SET ASIDE FTG-ELOY</b>					
Charges for Services	51,824	55,665	56,891	42,252	40,475
Fund Total	<u>51,824</u>	<u>55,665</u>	<u>56,891</u>	<u>42,252</u>	<u>40,475</u>
<b>JP/5% SET ASIDE FTG-MAMMOTH</b>					
Charges for Services	8,751	7,632	9,670	7,498	6,816
Fund Total	<u>8,751</u>	<u>7,632</u>	<u>9,670</u>	<u>7,498</u>	<u>6,816</u>
<b>JP/5% SET ASIDE FTG-ORACLE</b>					
Charges for Services	15,618	18,337	18,749	14,272	12,883
Fund Total	<u>15,618</u>	<u>18,337</u>	<u>18,749</u>	<u>14,272</u>	<u>12,883</u>
<b>JP/5% SET ASIDE FTG-SUPERIOR</b>					
Charges for Services	8,919	8,854	9,682	7,098	9,682
Fund Total	<u>8,919</u>	<u>8,854</u>	<u>9,682</u>	<u>7,098</u>	<u>9,682</u>
<b>JP/5% SET ASIDE FTG-APACHE JCT</b>					
Charges for Services	84,979	100,823	91,404	117,583	102,924
Fund Total	<u>84,979</u>	<u>100,823</u>	<u>91,404</u>	<u>117,583</u>	<u>102,924</u>

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<b>JP/5% SET ASIDE FTG-MARICOPA</b>					
Charges for Services	25,787	22,266	28,860	12,050	28,860
Fund Total	<u>25,787</u>	<u>22,266</u>	<u>28,860</u>	<u>12,050</u>	<u>28,860</u>
<b>CLERK OF CRT/5% SET ASIDE FTG</b>					
Charges for Services	172,081	167,514	188,232	139,788	0
Fund Total	<u>172,081</u>	<u>167,514</u>	<u>188,232</u>	<u>139,788</u>	<u>0</u>
<b>LOCAL TRANSPORT ASSIST GRANT</b>					
Intergovernmental	165,488	141,966	0	181,109	0
Charges for Services	2,589	2,471	3,000	2,632	3,000
Miscellaneous	5,248	848	1,050	480	0
Fund Total	<u>173,325</u>	<u>145,284</u>	<u>4,050</u>	<u>184,221</u>	<u>3,000</u>
<b>PUBLIC-EDUC-GOV ACCESS SUPPRT</b>					
Licenses And Permits	51,993	33,119	50,000	9,400	12,000
Miscellaneous	903	453	0	339	0
Fund Total	<u>52,895</u>	<u>33,572</u>	<u>50,000</u>	<u>9,739</u>	<u>12,000</u>
<b>CLERK/CASE FLOW MANAGEMENT</b>					
Charges for Services	156,752	144,956	138,282	127,938	0
Miscellaneous	4,321	2,311	4,006	1,910	0
Fund Total	<u>161,073</u>	<u>147,267</u>	<u>142,288</u>	<u>129,848</u>	<u>0</u>
<b>ASSESSOR/PROP INFO STRGE-RETR</b>					
Charges for Services	189,204	0	0	0	0
Miscellaneous	17,678	0	0	9	0
Fund Total	<u>206,882</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>0</u>
<b>COURTS/LOCAL CRT ASSIST FTG 5%</b>					
Intergovernmental	256,955	103,000	103,000	133,350	103,000
Miscellaneous	5,253	2,643	3,000	2,165	2,500
Fund Total	<u>262,208</u>	<u>105,643</u>	<u>106,000</u>	<u>135,515</u>	<u>105,500</u>
<b>ATTY/CJEF-PROSEC PASS-THROUGH</b>					
Intergovernmental	233,952	243,469	203,896	195,600	204,150
Miscellaneous	1,737	0	2,000	560	1,000
Fund Total	<u>235,690</u>	<u>243,469</u>	<u>205,896</u>	<u>196,160</u>	<u>205,150</u>
<b>ATTY/BAD CHECK PROGRAM OPER</b>					
Charges for Services	34,930	35,939	30,000	16,812	0
Fines and Forfeits	78	137	100	287	5,000
Miscellaneous	428	262	0	110	100
Fund Total	<u>35,436</u>	<u>36,338</u>	<u>30,100</u>	<u>17,209</u>	<u>5,100</u>
<b>CLERK/ELECTRONIC DOC MGMT SYTM</b>					
Charges for Services	104,368	96,622	85,648	85,500	78,561
Miscellaneous	3,641	1,038	814	780	734
Fund Total	<u>108,010</u>	<u>97,659</u>	<u>86,462</u>	<u>86,280</u>	<u>79,295</u>
<b>ATTY/ANTI RACKETEERING-STATE</b>					
Fines and Forfeits	1,011,316	2,114,122	1,745,000	1,316,577	1,041,500
Miscellaneous	249,957	9,772	5,000	7,918	3,500
Fund Total	<u>1,261,273</u>	<u>2,123,894</u>	<u>1,750,000</u>	<u>1,324,495</u>	<u>1,045,000</u>
<b>ATTY/ANTI RACKETEERING FEDERAL</b>					
Fines and Forfeits	366,691	154,856	217,000	79,075	200,000
Miscellaneous	996	44,852	1,000	600	500
Fund Total	<u>367,687</u>	<u>199,708</u>	<u>218,000</u>	<u>79,675</u>	<u>200,500</u>

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Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>ATTY/VICTIM COMPENSATION-STATE</b>					
Intergovernmental	91,034	195,460	185,097	101,611	206,000
Fund Total	<u>91,034</u>	<u>195,460</u>	<u>185,097</u>	<u>101,611</u>	<u>206,000</u>
<b>ATTY/VICTIM COMPENSATION-FED</b>					
Intergovernmental	0	0	0	0	0
Miscellaneous	37	0	0	0	0
Fund Total	<u>37</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>CLERK/SPOUSAL MAINT ENFRCEMNT</b>					
Charges for Services	7,510	0	0	5,559	0
Miscellaneous	255	484	0	175	0
Fund Total	<u>7,765</u>	<u>484</u>	<u>0</u>	<u>5,734</u>	<u>0</u>
<b>JUV PROB/FEE ASSESSMENT INCRSE</b>					
Charges For Services	35,872	0	0	0	0
Miscellaneous	779	484	0	225	0
Fund Total	<u>36,650</u>	<u>484</u>	<u>0</u>	<u>225</u>	<u>0</u>
<b>QUEEN CREEK DOMESTIC WATER IMP</b>					
Intergovernmental	0	0	0	0	0
Miscellaneous	98	75	0	23	0
Fund Total	<u>98</u>	<u>75</u>	<u>0</u>	<u>23</u>	<u>0</u>
<b>COURTS ENHANCEMENT FUND</b>					
Charges for Services	262,500	236,997	223,865	206,218	185,300
Fines and Forfeits	0	421	0	0	0
Miscellaneous	2,793	1,553	1,624	11	1,070
Fund Total	<u>265,293</u>	<u>238,971</u>	<u>225,489</u>	<u>206,229</u>	<u>186,370</u>
<b>COURTS/CIVIL ADR</b>					
Charges for Services	10,442	9,557	9,700	8,735	9,700
Miscellaneous	278	133	300	85	300
Fund Total	<u>10,720</u>	<u>9,691</u>	<u>10,000</u>	<u>8,820</u>	<u>10,000</u>
<b>PW/EMERGENCY MANAGEMENT</b>					
Intergovernmental	332,509	47,501	200,000	190,020	200,000
Miscellaneous	67	0	0	0	0
Fund Total	<u>332,509</u>	<u>47,501</u>	<u>200,000</u>	<u>190,020</u>	<u>200,000</u>
<b>CTY ATTY/AATA GRANTS</b>					
Intergovernmental	69,351	93,724	213,029	234,350	218,158
Miscellaneous	152	33	0	135	0
Fund Total	<u>69,504</u>	<u>93,757</u>	<u>213,029</u>	<u>234,485</u>	<u>218,158</u>
<b>CTY ATTY/VICTIMS' GRANTS</b>					
Intergovernmental	93,700	94,300	96,839	110,401	100,000
Fund Total	<u>93,700</u>	<u>94,300</u>	<u>96,839</u>	<u>110,401</u>	<u>100,000</u>

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<b>ADULT PROB/ICEF</b>					
Intergovernmental	374,143	477,434	257,237	424,763	374,296
Miscellaneous	338	156	0	0	0
Fund Total	<u>374,481</u>	<u>477,590</u>	<u>257,237</u>	<u>424,763</u>	<u>374,296</u>
<b>SHERIFFS GRANTS</b>					
Intergovernmental	1,348,902	812,269	1,059,107	737,575	712,818
Charges for Services	0	0	0	0	0
Fund Total	<u>1,348,902</u>	<u>812,269</u>	<u>1,059,107</u>	<u>737,575</u>	<u>712,818</u>
<b>LANDFILL OVERSIGHT</b>					
Charges for Services	41,497	24,729	30,000	18,000	30,000
Miscellaneous	13,113	7,937	10,000	10,500	10,000
Fund Total	<u>54,610</u>	<u>32,666</u>	<u>40,000</u>	<u>28,500</u>	<u>40,000</u>
<b>SHRF/GILA RIVER INDIAN COMM GR</b>					
Intergovernmental	10,500	30,694	73,592	73,592	110,592
Fund Total	<u>10,500</u>	<u>30,694</u>	<u>73,592</u>	<u>73,592</u>	<u>110,592</u>
<b>ANIMAL CONTROL/AK CHIN INDIAN</b>					
Miscellaneous	36	15	0	0	0
Fund Total	<u>36</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ELECTIONS GRANTS</b>					
Intergovernmental	0	62,940	0	0	0
Miscellaneous	6	89	0	0	0
Fund Total	<u>6</u>	<u>63,029</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>JUV PROB/EMANCIPATION ADMIN CT</b>					
Charges for Services	99	0	10	0	25
Miscellaneous	3	2	0	41	0
Fund Total	<u>102</u>	<u>2</u>	<u>10</u>	<u>41</u>	<u>25</u>
<b>GRANTS/PROJECT CONTINGENCY</b>					
Miscellaneous	0	0	7,031,393	0	15,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>7,031,393</u>	<u>0</u>	<u>15,000,000</u>

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<b>JUV/DRUG COURT PROGRAM</b>					
Intergovernmental	20,101	20,063	24,639	25,275	25,766
Miscellaneous	167	77	0	75	0
Fund Total	<u>20,268</u>	<u>20,139</u>	<u>24,639</u>	<u>25,350</u>	<u>25,766</u>
<b>ADULT PROB/GPS</b>					
Intergovernmental	1,800	1,800	1,800	1,800	1,800
Miscellaneous	2	2	0	2	0
Fund Total	<u>1,802</u>	<u>1,802</u>	<u>1,800</u>	<u>1,802</u>	<u>1,800</u>
<b>JUV PROB/JCRF</b>					
Intergovernmental	2,383	2,397	2,400	15,000	0
Miscellaneous	8	3	0	31	0
Fund Total	<u>2,391</u>	<u>2,400</u>	<u>2,400</u>	<u>15,031</u>	<u>0</u>
<b>TRANS IFA1</b>					
Charges for Services	1,313,113	2,619,039	5,392,643	3,752,398	5,393,393
Miscellaneous	18,191	0	0	17,850	0
Fund Total	<u>1,331,304</u>	<u>2,619,039</u>	<u>5,392,643</u>	<u>3,770,248</u>	<u>5,393,393</u>
<b>TRANS IFA2</b>					
Charges for Services	35,172	82,308	0	83,283	0
Miscellaneous	3,463	1,921	0	2,175	0
Fund Total	<u>38,635</u>	<u>84,229</u>	<u>0</u>	<u>85,458</u>	<u>0</u>
<b>TRANS IFA3</b>					
Charges for Services	21,165	214,525	1,500,000	67,527	1,500,000
Miscellaneous	4,790	2,586	0	3,010	0
Fund Total	<u>25,955</u>	<u>217,111</u>	<u>1,500,000</u>	<u>70,537</u>	<u>1,500,000</u>
<b>TRANS IFA4</b>					
Charges for Services	0	19,305	0	3,691	0
Miscellaneous	157	119	0	140	0
Fund Total	<u>157</u>	<u>19,424</u>	<u>0</u>	<u>3,831</u>	<u>0</u>
<b>TRANS IFA5</b>					
Charges for Services	30,346	16,592	0	14,387	0
Miscellaneous	4,474	2,395	0	2,380	0
Fund Total	<u>34,820</u>	<u>18,987</u>	<u>0</u>	<u>16,767</u>	<u>0</u>
<b>TRANS IFA6</b>					
Charges for Services	7,608	7,821	0	1,105	0
Miscellaneous	145	51	0	85	0
Fund Total	<u>7,753</u>	<u>7,872</u>	<u>0</u>	<u>1,190</u>	<u>0</u>
<b>TRANS IFA7</b>					
Charges for Services	16,496	6,095	0	8,630	0
Miscellaneous	661	291	0	315	0
Fund Total	<u>17,157</u>	<u>6,386</u>	<u>0</u>	<u>8,945</u>	<u>0</u>
<b>PARKS IFA1</b>					
Charges for Services	126,550	196,422	875	187,278	875
Miscellaneous	2,894	276	0	2,450	0
Fund Total	<u>129,444</u>	<u>196,698</u>	<u>875</u>	<u>189,728</u>	<u>875</u>
<b>PARKS IFA2</b>					
Charges for Services	1,340	2,040	0	1,284	0
Miscellaneous	69	40	0	50	0
Fund Total	<u>1,409</u>	<u>2,080</u>	<u>0</u>	<u>1,334</u>	<u>0</u>

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<b>PARKS IFA3</b>					
Charges for Services	1,138	10,616	0	1,338	0
Miscellaneous	142	79	0	105	0
Fund Total	<u>1,280</u>	<u>10,695</u>	<u>0</u>	<u>1,443</u>	<u>0</u>
<b>PARKS IFA4</b>					
Charges for Services	0	828	0	139	0
Miscellaneous	6	5	0	7	0
Fund Total	<u>6</u>	<u>833</u>	<u>0</u>	<u>146</u>	<u>0</u>
<b>PARKS IFA5</b>					
Charges for Services	6,072	7,156	6,000	6,150	6,000
Miscellaneous	294	169	0	183	0
Fund Total	<u>6,366</u>	<u>7,325</u>	<u>6,000</u>	<u>6,333</u>	<u>6,000</u>
<b>PARKS IFA6</b>					
Charges for Services	404	384	0	606	0
Miscellaneous	16	9	0	12	0
Fund Total	<u>420</u>	<u>393</u>	<u>0</u>	<u>618</u>	<u>0</u>
<b>PARKS IFA7</b>					
Charges for Services	384	276	0	422	0
Miscellaneous	33	18	0	20	0
Fund Total	<u>417</u>	<u>294</u>	<u>0</u>	<u>442</u>	<u>0</u>
<b>PUBLIC SAFETY IFA1</b>					
Charges for Services	586,218	902,234	1,405	861,732	1,405
Miscellaneous	8,819	1,252	0	5,000	0
Fund Total	<u>595,037</u>	<u>903,486</u>	<u>1,405</u>	<u>866,732</u>	<u>1,405</u>
<b>PUBLIC SAFETY IFA2</b>					
Charges for Services	6,084	9,849	0	7,110	0
Miscellaneous	260	154	0	180	0
Fund Total	<u>6,344</u>	<u>10,003</u>	<u>0</u>	<u>7,290</u>	<u>0</u>
<b>PUBLIC SAFETY IFA3</b>					
Charges for Services	5,280	48,158	0	7,932	0
Miscellaneous	400	229	0	340	0
Fund Total	<u>5,680</u>	<u>48,387</u>	<u>0</u>	<u>8,272</u>	<u>0</u>
<b>PUBLIC SAFETY IFA4</b>					
Charges for Services	0	3,756	0	639	0
Miscellaneous	12	14	0	18	0
Fund Total	<u>12</u>	<u>3,770</u>	<u>0</u>	<u>657</u>	<u>0</u>
<b>PUBLIC SAFETY IFA5</b>					
Charges for Services	27,848	32,550	0	27,899	0
Miscellaneous	1,116	654	0	715	0
Fund Total	<u>28,964</u>	<u>33,204</u>	<u>0</u>	<u>28,614</u>	<u>0</u>
<b>PUBLIC SAFETY IFA6</b>					
Charges for Services	1,834	1,746	0	2,751	0
Miscellaneous	29	18	0	30	0
Fund Total	<u>1,863</u>	<u>1,764</u>	<u>0</u>	<u>2,781</u>	<u>0</u>

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<b>PUBLIC SAFETY IFA7</b>					
Charges for Services	2,206	1,306	0	1,922	0
Miscellaneous	75	43	0	50	0
Fund Total	<u>2,281</u>	<u>1,349</u>	<u>0</u>	<u>1,972</u>	<u>0</u>
<b>PUBLIC HEALTH DISTRICT</b>					
Taxes	2,470,826	2,549,495	2,492,130	2,509,249	2,715,486
Licenses and Permits	0	0	0	0	153,936
Intergovernmental	0	40,000	0	0	0
Charges for Services	218,615	223,292	218,940	264,450	258,640
Miscellaneous	12,538	6,787	6,700	8,400	8,200
Fund Total	<u>2,701,979</u>	<u>2,819,574</u>	<u>2,717,770</u>	<u>2,782,099</u>	<u>3,136,262</u>
<b>COUNTY SCHOOL RESERVE FUND</b>					
Intergovernmental	97,209	9,883	0	11,837	0
Miscellaneous	3,354	1,005	0	1,457	0
Fund Total	<u>100,563</u>	<u>10,888</u>	<u>0</u>	<u>13,294</u>	<u>0</u>
<b>ENV HLTH/SMOKE FREE AZ PROGRAM</b>					
Intergovernmental	110,325	97,060	97,060	111,661	97,060
Miscellaneous	1,227	750	775	225	200
Fund Total	<u>111,552</u>	<u>97,810</u>	<u>97,835</u>	<u>111,886</u>	<u>97,260</u>
<b>ATTY/HB 2779 EMPLOYER SANCTION</b>					
Miscellaneous	38,157	37,776	0	45,390	0
Fund Total	<u>38,157</u>	<u>37,776</u>	<u>0</u>	<u>45,390</u>	<u>0</u>
<b>CRT/FARE SURPLUS FUND</b>					
Charges for Services	2,453	4,715	2,500	1,875	7,811
Miscellaneous	3,060	6,339	11,100	11,817	8,711
Fund Total	<u>5,513</u>	<u>11,054</u>	<u>13,600</u>	<u>13,692</u>	<u>16,522</u>
<b>MISC GRANTS</b>					
Intergovernmental	276,769	36,528	83,614	56,011	60,116
Fund Total	<u>276,769</u>	<u>36,528</u>	<u>83,614</u>	<u>56,011</u>	<u>60,116</u>
<b>MARICOPA JP/CITY OF MARICOPA</b>					
Charges for Services	238,953	181,432	185,055	97,720	199,180
Miscellaneous	74	93	0	0	0
Fund Total	<u>239,028</u>	<u>181,525</u>	<u>185,055</u>	<u>97,720</u>	<u>199,180</u>
<b>EMPLOYEE WELLNESS COALITION</b>					
Miscellaneous	52,928	123	0	33,130	0
Fund Total	<u>52,928</u>	<u>123</u>	<u>0</u>	<u>33,130</u>	<u>0</u>
<b>SHRF/IMPOUND</b>					
Charges for Services	126,240	129,750	132,400	132,753	132,400
Miscellaneous	0	0	0	0	0
Fund Total	<u>126,240</u>	<u>129,750</u>	<u>132,400</u>	<u>132,753</u>	<u>132,400</u>
<b>SRF/EMERGENCY TELECOM</b>					
Intergovernmental	0	12,219	22,300	14,599	25,000
Miscellaneous	46	32	0	0	0
Fund Total	<u>46</u>	<u>12,250</u>	<u>22,300</u>	<u>14,599</u>	<u>25,000</u>

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<b>EL/HAVA BLOCK GRANT</b>					
Intergovernmental	73,777	100,713	0	49,569	0
Miscellaneous	845	211	0	0	0
Fund Total	<u>74,622</u>	<u>100,924</u>	<u>0</u>	<u>49,569</u>	<u>0</u>
<b>REC/HAVA BLOCK GRANT</b>					
Intergovernmental	21,680	39,085	4,693	0	9,785
Miscellaneous	230	0	0	3	0
Fund Total	<u>21,910</u>	<u>39,085</u>	<u>4,693</u>	<u>3</u>	<u>9,785</u>
<b>AP/ADULT DRUG COURTS</b>					
Intergovernmental	8,000	8,000	8,000	0	8,000
Miscellaneous	18	13	0	0	0
Fund Total	<u>8,018</u>	<u>8,013</u>	<u>8,000</u>	<u>0</u>	<u>8,000</u>
<b>AARA BYRNE AWARD FUND</b>					
Miscellaneous	108	7	0	0	0
Fund Total	<u>108</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ENERGY EFFICIENCY GRANT</b>					
Intergovernmental	308,047	39,753	0	0	0
Miscellaneous	367	5,006	0	0	0
Fund Total	<u>308,414</u>	<u>44,759</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHERIFF MISCELLANEOUS FUND</b>					
Miscellaneous	8	0	0	0	0
Fund Total	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHF/OUTSIDE AGENCY RICO FUNDS</b>					
Fines and Forfeits	144,763	13,346	100,500	43,159	0
Miscellaneous	54,568	345	0	440	0
Fund Total	<u>199,331</u>	<u>13,691</u>	<u>100,500</u>	<u>43,599</u>	<u>0</u>
<b>ATTY/DIV/ADP SUPERVISORY FEES</b>					
Charges For Services	79,096	85,730	70,000	43,159	35,000
Miscellaneous	227	320	0	440	0
Fund Total	<u>79,323</u>	<u>86,050</u>	<u>70,000</u>	<u>43,599</u>	<u>35,000</u>
<b>SC-LAW LIBRARY FUND</b>					
Charges For Services	156,647	149,187	124,230	128,360	131,035
Miscellaneous	1,593	740	465	330	465
Fund Total	<u>158,240</u>	<u>149,927</u>	<u>124,695</u>	<u>128,690</u>	<u>131,500</u>
<b>JD-MISC DONATIONS FUND</b>					
Miscellaneous	26	10	50	15	0
Fund Total	<u>26</u>	<u>10</u>	<u>50</u>	<u>15</u>	<u>0</u>
<b>AT-VICTIM'S COMP-RESTITUTION</b>					
Miscellaneous	28,930	22,692	18,000	27,967	18,000
Fund Total	<u>28,930</u>	<u>22,692</u>	<u>18,000</u>	<u>27,967</u>	<u>18,000</u>
<b>AT-VICTIM'S COMP -INTEREST FD</b>					
Miscellaneous	929	523	400	508	250
Fund Total	<u>929</u>	<u>523</u>	<u>400</u>	<u>508</u>	<u>250</u>
<b>ARRA BYRNE AWARD 2011 FUND</b>					
Intergovernmental	24,037	0	0	0	0
Miscellaneous	29	9	0	0	0
Fund Total	<u>24,066</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SHF/IMMIGRATION FUND</b>					

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
Fines and Forfeits	49,855	21,175	20,000	24,560	20,000
Intergovernmental	500,000	537,447	1,287,447	764,165	500,000
Miscellaneous	633	2,137	715	2,500	750
<b>Fund Total</b>	<b>550,488</b>	<b>560,759</b>	<b>1,308,162</b>	<b>791,225</b>	<b>520,750</b>
<b>SHF/DRMO PROGRAM</b>					
Miscellaneous	0	0	200,000	15	100,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>15</b>	<b>100,000</b>
<b>JD/ALTERNATIVE INITIATIVE</b>					
Intergovernmental	10,000	0	10,000	15,100	10,000
Miscellaneous	7	16	0	25	0
<b>Fund Total</b>	<b>10,007</b>	<b>16</b>	<b>10,000</b>	<b>15,125</b>	<b>10,000</b>
<b>AP/BYRNE REIMBURSEMENT</b>					
Intergovernmental	0	13,232	8,000	2,241	0
<b>Fund Total</b>	<b>0</b>	<b>13,232</b>	<b>8,000</b>	<b>2,241</b>	<b>0</b>
<b>JD/JUV CRIME REDUCTION FUND</b>					
Intergovernmental	0	4,410	0	1	0
<b>Fund Total</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>PW-TRANSPORTATION EXCISE TAX</b>					
Taxes	0	0	0	5,797,755	7,300,000
Miscellaneous	0	0	0	4,603	60,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,802,358</b>	<b>7,360,000</b>
<b>PUBLIC WORKS/LOCAL EMERGENCY</b>					
Intergovernmental	6,649	17,354	15,000	9,820	56,700
<b>Fund Total</b>	<b>6,649</b>	<b>17,354</b>	<b>15,000</b>	<b>9,820</b>	<b>56,700</b>
<b>CRTS/SUSPENSION ACCOUNT</b>					
Charges For Services	0	0	0	0	0
Miscellaneous	0	2,865	0	0	0
<b>Fund Total</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Special Revenue Funds</b>	<b>71,042,061</b>	<b>72,098,828</b>	<b>79,356,734</b>	<b>73,698,605</b>	<b>87,479,000</b>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>Enterprise Funds</b>					
SHERIFF/INMATE SERVICES					
Miscellaneous	860,484	620,390	734,000	735,280	732,800
Fund Total	<u>860,484</u>	<u>620,390</u>	<u>734,000</u>	<u>735,280</u>	<u>732,800</u>
HOME HEALTH					
Charges For Services	2,070,328	0	0	0	0
Miscellaneous	4,396	0	0	0	0
Fund Total	<u>2,074,724</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
LONG TERM CARE/ALTCS					
Intergovernmental	17,905,066	0	0	0	0
Miscellaneous	64,894	15,685	0	0	0
Fund Total	<u>17,969,961</u>	<u>15,685</u>	<u>0</u>	<u>0</u>	<u>0</u>
FAIRGROUNDS					
Intergovernmental	60,000	0	0	0	0
Charges For Services	1,030	0	0	0	0
Miscellaneous	536	0	0	0	0
Fund Total	<u>61,566</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AIRPORT ECONOMIC DEVELOPMENT					
Licenses and Permits	10,097	0	0	0	0
Intergovernmental	61,676	625,490	821,000	821,000	2,894,421
Charges For Services	63,405	45,829	45,000	45,000	49,900
Miscellaneous	233,230	604,660	416,400	416,400	285,118
Fund Total	<u>368,407</u>	<u>1,275,979</u>	<u>1,282,400</u>	<u>1,282,400</u>	<u>3,229,439</u>
<b>Total Enterprise Funds</b>	<b><u>21,335,142</u></b>	<b><u>1,912,055</u></b>	<b><u>2,016,400</u></b>	<b><u>2,017,680</u></b>	<b><u>3,962,239</u></b>
<b>Capital Projects Funds</b>					
PW/DIST 1 KELVIN BRIDGE					
Intergovernmental	20,372	0	0	0	0
Miscellaneous	23,695	12,246	13,000	0	22,529
Fund Total	<u>44,067</u>	<u>12,246</u>	<u>13,000</u>	<u>0</u>	<u>22,529</u>
CAPITAL PROJECTS/MISCELLANEOUS					
Intergovernmental	0	0	0	0	0
Miscellaneous	0	0	0	0	750,000
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
PW/GANTZEL ROAD - GADA					
Charges For Services	0	0	0	0	0
Miscellaneous	21,930	4,461	0	0	0
Fund Total	<u>21,930</u>	<u>4,461</u>	<u>0</u>	<u>0</u>	<u>0</u>
FAIRGROUNDS CONSTRUCTION FUND					
Miscellaneous	630	586	0	0	0
Fund Total	<u>630</u>	<u>586</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Pinal County**  
**SCHEDULE C - Detail of Revenues by Fund**  
**Other Than Property Taxes**  
**Fiscal Year 2014-2015**

Sources of Revenue	Actual Revenues 2011-2012	Actual Revenues 2012-2013	Budgeted Revenues 2013-2014	Projected Revenues 2013-2014 *	Budgeted Revenues 2014-2015
<b>CAPITAL PROJECTS FUND</b>					
Intergovernmental	35,000	0	0	0	0
Miscellaneous	18,102	5,555	0	0	0
Fund Total	<u>18,102</u>	<u>5,555</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Projects Funds</b>	<b><u>84,729</u></b>	<b><u>22,847</u></b>	<b><u>13,000</u></b>	<b><u>0</u></b>	<b><u>772,529</u></b>
<b>Debt Service Funds</b>					
<b>DEBT SERVICE</b>					
Miscellaneous	3,749	5,583	0	0	0
Fund Total	<u>3,749</u>	<u>5,583</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Debt Service Funds</b>	<b><u>3,749</u></b>	<b><u>5,583</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Total All Funds</b>	<b><u>174,590,337</u></b>	<b><u>155,053,152</u></b>	<b><u>164,762,867</u></b>	<b><u>159,616,626</u></b>	<b><u>177,333,434</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 2014-2015**

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
<b>General Fund</b>				
10 GENERAL FUND	-	-	3,383,103	(17,545,352)
<b>General Fund Total</b>	<u>-</u>	<u>-</u>	<u>3,383,103</u>	<u>(17,545,352)</u>
<b>Special Revenue Fund</b>				
29 ATTORNEY/DRUG PROSECUTION	-	-	120,000	
30 ATTORNEY/IV-D CHILD SUPPORT	-	-		(390,000)
32 COURTS/AUTOMATED DATA SYSTEM	-	-	48,880	
52 ADULT PROB/INTENSIVE PROB SERV	-	-	71,126	
53 ADULT PROB/STATE ENHANCEMENT	-	-	303,170	
54 ADULT PROB/COMMUNITY PUNISHMENT	-	-	1,958	(7,400)
55 ADULT PROB/SUPPORT	-	-		(1,958)
58 JUVENILE PROB/FAMILY COUNSELING	-	-	10,750	
64 PUBLIC WORKS/HIGHWAY	-	-	900,000	(10,798,657)
65 PUBLIC WRKS/ROAD TAX DISTRICT 1	-	-		(767,336)
66 PUBLIC WRKS/ROAD TAX DISTRICT 2	-	-		(5,651,750)
67 PUBLIC WRKS/ROAD TAX DISTRICT 3	-	-		(2,989,219)
68 PUBLIC WORKS/FLOOD MANAGEMENT	-	-		(47,413)
69 PUBLIC WORKS/FLEET MAINTENANCE	-	-	306,363	
75 LIBRARY/DISTRICT	-	-		(802,711)
76 LIBRARY/STATE	-	-	250	
79 ANIMAL CONTROL	-	-	1,657,230	(22,000)
82 HEALTH/GRANTS	-	-	185,859	(185,859)
86 AIR QUALITY/PERMITS	-	-	25,541	(175,000)
87 AIR QUALITY/GRANTS	-	-		(25,541)
94 HOUSING DEPARTMENT GRANTS	-	-		(2,867)
107 HOUSING/CONVENTIONAL	-	-	20,294	
114 SHERIFF/GIITEM GRANT	-	-	38,940	
124 PUBLIC WRKS/DEV ROADWAY CONTRI	-	-		(150,000)
125 CRTS/DOMSTIC RELATNS ED & MEE	-	-	1,000	(10,765)
126 ATTY/JUV VICTIMS RIGHTS IMPLEM	-	-	36,111	(1,875)
133 COURTS/FLC CHILD SUPPORT	-	-	159,097	(61,000)
151 JUV PROB/JUVENILE JUSTICE PROC	-	-		(650)
156 ATTY-PRB/STOP VIOLNCE AGNST WMN	-	-	35,414	(12,558)
157 PUBLIC DEFENDR-ATTY/STATE AID	-	-	106,814	
159 ATTORNEY/STATE AID	-	-	109,812	
161 JP/5% SET ASIDE FTG-FLORENCE	-	-		(16,215)
162 JP/5% SET ASIDE FTG-CASA GRANT	-	-		(97,360)
163 JP/5% SET ASIDE FTG-ELOY	-	-		(40,475)
164 JP/5% SET ASIDE FTG-MAMMOTH	-	-		(6,816)
165 JP/5% SET ASIDE FTG-ORACLE	-	-		(12,883)
166 JP/5% SET ASIDE FTG-SUPERIOR	-	-		(9,682)
167 JP/5% SET ASIDE FTG-APACHE JCT	-	-		(102,924)
168 JP/5% SET ASIDE FTG-MARICOPA	-	-		(28,860)
169 CLERK OF CRT/5% SET ASIDE FTG	-	-		(192,938)
178 COURTS/LOCAL CRT ASSIST FTG 5%	-	-	291,527	
184 ATTY/ANTI RACKETEERING-STATI	-	-		(113,727)
185 ATTY/ANTI RACKETEERING - FEDERAL	-	-		(50,000)
196 PW/EMERGENCY MANAGEMENT	-	-	333,660	
198 CTY ATTY/VICTIMS' GRANTS	-	-	27,202	
202 ADULT PROB/JCEF	-	-		(374,296)
203 SHERIFF'S GRANTS	-	-	23,319	
230 TRANS IFA1	-	-		(5,121,175)
232 TRANS IFA3	-	-		(750,000)
257 PUBLIC HEALTH DISTRICT	-	-	1,407,075	(390,336)
280 ATTY/DIV/ADP SUPERVISORY FEES	-	-		(120,000)
295 PW TRANSPORTATION EXCISE TAX	-	-	10,408,305	(750,000)
<b>Special Revenue Fund Total</b>	<u>0</u>	<u>0</u>	<u>16,629,697</u>	<u>(30,282,246)</u>

**Pinal County**  
**Schedule D - Summary by Fund Type of Interfund Transfers**  
**Fiscal Year 2014-2015**

<b>Enterprise Fund</b>				
84 LONG TERM CARE/ALTCS	-	-	-	-
179 AIRPORT ECONOMIC DEVELOPMENT	-	-	-	(54,520)
<b>Enterprise Fund Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(54,520)</u>
<b>Capital Projects Fund</b>				
97 COUNTY WIDE COMPUTER PROJECT	-	-	2,100,000	
144 CAPITAL PROJECTS/MISCELLANEOUS	-	-	1,799,500	
188 KELVIN BRIDGE			1,500,000	
217 PW/GANTZEL ROAD-GADA	-	-	7,220,000	-
<b>Capital Projects Fund Total</b>	<u>0</u>	<u>0</u>	<u>12,619,500</u>	<u>-</u>
<b>Debt Service Fund</b>				
98 DEBT SERVICE	60,000,000	(60,000,000)	15,249,818	-
<b>Debt Service Fund Total</b>	<u>60,000,000</u>	<u>(60,000,000)</u>	<u>15,249,818</u>	<u>0</u>
<b>All Funds Total</b>	<u>60,000,000</u>	<u>(60,000,000)</u>	<u>47,882,118</u>	<u>(47,882,118)</u>

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
<b>GENERAL FUND</b>					
ACM Administrative Services	288,254	286,173	286,142	236,563	293,019
ACM Development Services	391,778	384,662	384,543	131,997	0
Adult Probation	1,838,337	1,786,240	1,789,503	1,774,053	1,830,250
Air Quality	0			50,000	119,550
Apache Junction Justice Court	658,483	658,870	658,790	647,405	840,203
County Assessor	3,417,434	3,744,163	3,742,921	3,418,392	3,838,468
County Attorney	9,560,133	10,512,982	10,510,387	9,599,484	11,216,381
County Board of Supervisors	718,111	1,485,230	1,485,137	1,423,162	1,604,903
Behavioral Health & Public Fiduciary	2,010,222	2,310,758	2,141,152	1,750,913	1,990,088
Budget & Research	284,493	297,834	297,797	196,870	378,597
Building Safety	1,294,023	1,487,208	1,486,680	1,294,522	1,530,583
Casa Grande Justice Court	631,253	668,191	668,107	627,195	780,047
Clerk of the Board	222,073	228,797	228,770	218,279	236,630
Clerk of the Superior Court	4,690,345	4,763,025	4,763,682	4,174,591	4,972,928
Communications & Public Information	170,491	178,113	178,091	45,148	168,739
Conciliation Court	631,989	763,323	763,426	677,550	792,158
Correctional Health	4,184,416	3,992,037	3,988,193	3,889,267	4,071,783
County Manager	378,934	355,090	355,050	312,548	357,551
Economic Development	233,452	313,320	313,307	227,421	517,598
Eloy Justice Court	504,575	519,466	519,405	512,317	571,156
Environmental Health	919,931	918,675	982,402	996,017	0
Facilities Management	7,218,636	7,172,668	7,337,485	6,783,537	7,304,053
Finance	1,667,626	1,893,963	1,893,735	1,611,611	1,958,264
Fleet Services & Risk Management	3,173,448	1,753,786	1,753,774	2,279,874	2,112,334
Florence Justice Court	336,104	335,432	335,391	335,661	367,000
Civil Hearing Office	112,715	136,218	130,762	99,780	140,638
Housing	99,761	104,343	134,273	148,192	82,599
Human Resources	1,057,855	1,197,701	1,266,326	1,137,478	1,473,276
Information Technology	8,395,847	9,085,067	9,053,863	8,697,952	9,221,412
Internal Audit	282,942	337,929	337,887	127,602	348,518
Juvenile Court Services	6,633,153	7,028,468	7,034,040	6,560,606	7,202,835
Mammoth Justice Court	226,101	240,819	240,789	221,220	250,860
Maricopa Justice Court	327,302	321,064	321,025	307,779	367,513
Medical Examiner	824,832	790,301	790,143	811,510	837,153
One Stop Shop	230,468	245,930	251,341	226,454	259,314
Oracle Justice Court	324,836	336,497	336,456	322,300	367,545
Planning & Development	1,365,608	1,433,589	1,433,115	1,313,139	1,657,125
Public Defender	2,323,761	3,797,567	3,797,156	2,900,471	3,920,057
Public Works	28,166	121,066	120,845	18,255	604,610
Recorder & Elections	2,483,616	2,454,743	2,454,543	1,759,392	2,984,127
School Superintendent	903,230	909,073	908,975	914,055	971,674
Sheriff	52,256,164	52,291,895	52,245,350	52,245,350	55,412,697
Strategic Planning & Open Space	99,842	282,160	282,106	215,797	409,746
Superior Court	9,931,776	11,973,561	11,977,836	11,180,260	12,512,787
Superior Justice Court	295,532	297,294	297,257	293,189	335,602
Treasurer	1,437,890	1,549,785	1,549,655	1,244,006	1,446,183
<b>NON-DEPARTMENT</b>					
Project Reconciliation		103,981	211,712	0	50,000
Infrastructure	20,842				

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
Equipment					
Vehicles	762	400,000	312,800	0	200,000
Designation For Fin Stability		30,323,044	30,323,044	0	15,441,009
Property Services					
Facilities					
Interest/Registered Warrants		200		0	
Contingencies		500,000	500,000	200,000	100,000
Contractual Services		50,600			
Judgements					
Aheccs Contribution/Acute Care	2,981,373	3,206,500	3,206,500	3,206,500	3,213,100
Aheccs Contribution/Ltc	14,973,552	15,246,800	15,246,800	15,246,800	15,294,300
Employee Benefits		2,100,000	2,100,000	14,156	800,000
Contributions					
Economic Development					
Grant Matches					
Vacancy Savings					
Employee Wellness					
Merit Hearings (Non-Public Safety)					260,250
Merit Hearing (Public Safety)					92,750
Transfers In/Out					
<b>NON-DEPARTMENT TOTAL</b>	<b>17,976,529</b>	<b>51,931,125</b>	<b>51,900,856</b>	<b>18,667,456</b>	<b>35,451,409</b>
<b>GENERAL FUND TOTAL</b>	<b>153,042,468</b>	<b>193,676,201</b>	<b>193,728,469</b>	<b>152,626,620</b>	<b>184,109,963</b>
<b>SPECIAL REVENUE FUNDS</b>					
<b>SHERIFF/DRUG TASK FORCE</b>					
Sheriff	142,495		148,810	42,369	0
Fund Total	142,495	0	148,810	42,369	0
<b>SHERIFF/DRUG SMUGGLING</b>					
Sheriff	210,400	121,639	125,839	135,771	90,905
Fund Total	210,400	121,639	125,839	135,771	90,905
<b>SHERIFF/JAIL ENHANCEMENT</b>					
Sheriff	826,424	588,343	588,343	546,118	475,503
Fund Total	826,424	588,343	588,343	546,118	475,503
<b>CCA CONTRACT PRISONER FEES</b>					
Sheriff	4,650,710	4,800,000	4,800,000	4,633,904	4,800,000
Fund Total	4,650,710	4,800,000	4,800,000	4,633,904	4,800,000
<b>ATTORNEY/DRUG PROSECUTION</b>					
County Attorney	269,720	270,227	270,227	268,272	381,348
Fund Total	269,720	270,227	270,227	268,272	381,348
<b>ATTORNEY/IV-D CHILD SUPPORT</b>					
County Attorney	1,842,469	0	0	400	0
Fund Total	1,842,469	0	0	400	0
<b>ATTORNEY/IV-D INCENTIVES</b>					
County Attorney	283,529	708,372	708,372	740,604	0
Fund Total	283,529	708,372	708,372	740,604	0
<b>COURTS/AUTOMATED DATA SYSTEM</b>					
Superior Court	72,453	71,256	71,256	71,256	73,880
Fund Total	72,453	71,256	71,256	71,256	73,880

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
<b>COURTS/DRUG ENFORCEMENT</b>					
Adult Probation	82,882	82,878	82,878	79,307	80,864
Fund Total	82,882	82,878	82,878	79,307	80,864
<b>COURTS/FLC IV-D INCENTIVES</b>					
Superior Court	0	51,467	51,467	0	62,379
Clerk of the Superior Court	0	109,666	109,666	0	169,280
Fund Total	0	161,133	161,133	0	231,659
<b>CLERK OF COURT/CONVERSION</b>					
Clerk of the Superior Court	319,352	535,766	535,766	335,164	574,500
Fund Total	319,352	535,766	535,766	335,164	574,500
<b>COURTS/EXPEDITED CHILD SUPPORT</b>					
Superior Court	0	98,288	98,288	0	50,185
Conciliation Court	45,259	44,671	44,671	44,496	46,613
Fund Total	45,259	142,959	142,959	44,496	96,798
<b>CLERK OF THE COURT/CHILD SUPPORT</b>					
Clerk of the Superior Court	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>COURTS/ENHANCEMENT</b>					
Superior Court	0	197,071	197,071	0	282,420
Fund Total	0	197,071	197,071	0	282,420
<b>JP/ENHANCEMENT-FLORENCE</b>					
Florence Justice Court		25,152	25,152	0	30,779
Fund Total	0	25,152	25,152	0	30,779
<b>JP/ENHANCEMENT-CASA GRANDE</b>					
Casa Grande Justice Court		92,023	92,023	0	92,023
Fund Total	0	92,023	92,023	0	92,023
<b>JP/ENHANCEMENT-ELOY</b>					
Eloy Justice Court	375	46,164	46,164	750	56,087
Fund Total	375	46,164	46,164	750	56,087
<b>JP/ENHANCEMENT-MAMMOTH</b>					
Mammoth Justice Court	10,213	13,753	13,753	5,250	11,295
Fund Total	10,213	13,753	13,753	5,250	11,295
<b>JP/ENHANCEMENT-ORACLE</b>					
Oracle Justice Court	0	16,681	16,681	0	22,033
Fund Total	0	16,681	16,681	0	22,033
<b>JP/ENHANCEMENT-SUPERIOR</b>					
Superior Justice Court	0	11,006	11,006	0	13,400
Fund Total	0	11,006	11,006	0	13,400
<b>JP/ENHANCEMENT-APACHE JUNCTION</b>					
Apache Junction Justice Court	0	104,041	104,041	0	153,131
Fund Total	0	104,041	104,041	0	153,131
<b>JP/ENHANCEMENT-MARICOPA</b>					
Maricopa Justice Court	0	36,334	36,334	0	48,455
Fund Total	0	36,334	36,334	0	48,455
<b>RECORDER/STORAGE</b>					
Recorder	334,726	605,037	605,037	340,543	665,037
Fund Total	334,726	605,037	605,037	340,543	665,037

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<b>TREASURER/TAXPAYER INFORMATION</b>					
Treasurer	11,063	175,000	175,000	9,245	240,000
Fund Total	11,063	175,000	175,000	9,245	240,000
<b>ADULT PROB/INTENSIVE PROB SERV</b>					
Adult Probation	460,431	490,919	490,919	490,919	489,282
Fund Total	460,431	490,919	490,919	490,919	489,282
<b>ADULT PROB/STATE ENHANCEMENT</b>					
Adult Probation	2,080,027	2,148,669	2,148,669	2,097,150	2,255,463
Fund Total	2,080,027	2,148,669	2,148,669	2,097,150	2,255,463
<b>ADULT PROB/COMMUNITY PUNISHMNT</b>					
Adult Probation	251,649	244,622	252,022	213,688	244,101
Fund Total	251,649	244,622	252,022	213,688	244,101
<b>ADULT PROB/SUPPORT</b>					
Adult Probation	512,972	602,727	859,964	511,856	1,248,042
Fund Total	512,972	602,727	859,964	511,856	1,248,042
<b>JUVENILE PROB/INTENSIVE</b>					
Juvenile Court Services	579,836	649,838	649,838	606,077	680,950
Fund Total	579,836	649,838	649,838	606,077	680,950
<b>JUVENILE PROB/CASA</b>					
Juvenile Court Services	147,859	150,976	150,976	150,280	155,227
Fund Total	147,859	150,976	150,976	150,280	155,227
<b>JUVENILE PROB/FAMILY COUNSELNG</b>					
Juvenile Court Services	41,849	45,043	45,043	53,691	45,043
Fund Total	41,849	45,043	45,043	53,691	45,043
<b>JUVENILE PROB/STANDARD PROB</b>					
Juvenile Court Services	557,424	574,267	574,267	520,895	526,318
Fund Total	557,424	574,267	574,267	520,895	526,318
<b>JUVENILE PROB/SUPERVISION FEES</b>					
Juvenile Court Services	172,961	568,229	568,229	152,275	324,553
Fund Total	172,961	568,229	568,229	152,275	324,553
<b>PUBLIC DEFENDER/TRAINING</b>					
Public Defender	13,606	103,130	103,130	20,420	110,876
Fund Total	13,606	103,130	103,130	20,420	110,876
<b>PUBLIC WORKS/HIGHWAY</b>					
Fleet	3,521,474	3,500,000	3,610,000	4,734,085	4,234,630
Public Works	12,611,646	20,872,710	20,758,310	19,259,999	27,273,451
Fund Total	16,133,120	24,372,710	24,368,310	23,994,084	31,508,081
<b>PUBLIC WRKS/ROAD TAX DIST 1</b>					
Public Works	2,012,361	3,502,393	3,752,393	1,889,759	
Fund Total	2,012,361	3,502,393	3,752,393	1,889,759	0
<b>PUBLIC WRKS/ROAD TAX DIST 2</b>					
Public Works	3,635,435	12,995,336	13,445,336	1,899,821	
Fund Total	3,635,435	12,995,336	13,445,336	1,899,821	0
<b>PUBLIC WRKS/ROAD TAX DIST 3</b>					
Public Works	957,097	4,643,468	4,893,468	981,974	
Fund Total	957,097	4,643,468	4,893,468	981,974	0
<b>PUBLIC WORKS/FLOOD MANAGEMENT</b>					
Public Works	3,700,108	15,465,579	16,462,992	5,910,117	14,050,652

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Fund Total	3,700,108	15,465,579	16,462,992	5,910,117	14,050,652
PUBLIC WRKS/FLEET MAINTENANCE					
Public Works					306,363
Fund Total	0	0	0	0	306,363
LIBRARY/DISTRICT					
Library District	1,828,262	2,345,879	2,345,879	1,928,995	1,783,095
Fund Total	1,828,262	2,345,879	2,345,879	1,928,995	1,783,095
LIBRARY/STATE					
Library District	59,880	23,250	23,250	20,498	23,250
Fund Total	59,880	23,250	23,250	20,498	23,250
ANIMAL CONTROL					
Animal Care & Control	2,448,856	2,075,668	2,075,668	1,891,790	2,155,610
Fund Total	2,448,856	2,075,668	2,075,668	1,891,790	2,155,610
ANIMAL CONTROL/ANIMAL CARE					
Animal Care & Control	27,592	70,900	78,050	97,308	23,550
Fund Total	27,592	70,900	78,050	97,308	23,550
HEALTH/GRANTS					
Public Health	3,190,236	3,832,249	3,832,249	3,335,651	3,900,115
Fund Total	3,190,236	3,832,249	3,832,249	3,335,651	3,900,115
LONG TERM CARE/AAA CASE MGM					
Long Term Care	0	0	0	0	0
Fund Total	0	0	0	0	0
AIR QUALITY/PERMITS					
Air Quality	1,110,101	1,548,342	1,548,342	1,147,944	1,435,010
Fund Total	1,110,101	1,548,342	1,548,342	1,147,944	1,435,010
AIR QUALITY/GRANTS					
Air Quality	67,047	152,700	177,400	120,503	217,474
Fund Total	67,047	152,700	177,400	120,503	217,474
LANDFILL/ADEQ WASTE TIRE GRANT					
Public Works	303,826	791,500	785,900	253,519	990,356
Fund Total	303,826	791,500	785,900	253,519	990,356
HOUSING DEPT GRANTS					
Housing	419,367	324,281	324,281	391,829	109,140
Fund Total	419,367	324,281	324,281	391,829	109,140
SPECIAL DIST/COTTNWD GRDN LITE					
ACM Administrative Services	1,155	1,905	1,905	1,080	1,991
Fund Total	1,155	1,905	1,905	1,080	1,991
SPECIAL DIST/DESERT VISTA LITE					
ACM Administrative Services	7,210	10,370	10,370	6,592	12,140
Fund Total	7,210	10,370	10,370	6,592	12,140
SPECIAL DIST/VILLA GRANDE LITE					
ACM Administrative Services	8,418	11,030	11,030	8,450	11,090
Fund Total	8,418	11,030	11,030	8,450	11,090
SPECIAL DIST/DESERT VISTA SANI					
ACM Administrative Services	4,200	60,000	60,000	13,978	28,900
Fund Total	4,200	60,000	60,000	13,978	28,900

**Pinal County**  
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<b>HOUSING/CONVENTIONAL</b>					
Housing	1,216,130	5,469,318	5,469,318	1,109,809	4,468,011
Fund Total	1,216,130	5,469,318	5,469,318	1,109,809	4,468,011
<b>SHERIFF/SEARCH &amp; RESCUE</b>					
Sheriff	16,212	24,278	34,780	14,780	13,000
Fund Total	16,212	24,278	34,780	14,780	13,000
<b>SHERIFF/GITEM GRANT</b>					
Sheriff	137,311	166,193	166,193	143,907	176,455
Fund Total	137,311	166,193	166,193	143,907	176,455
<b>SHERIFF/COPS GRANT</b>					
Sheriff	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>SHERIFF/TRAFFIC SAFETY</b>					
Sheriff	217,623	15,000	224,946	292,210	123,344
Fund Total	217,623	15,000	224,946	292,210	123,344
<b>ADULT PROB/DTEF &amp; INTERS CASE</b>					
Adult Probation	66,813	72,521	72,521	60,423	73,750
Fund Total	66,813	72,521	72,521	60,423	73,750
<b>JUVENILE PROB/VICTIMS' RIGHTS</b>					
Juvenile Court Services	29,505	29,630	29,630	24,200	30,113
Fund Total	29,505	29,630	29,630	24,200	30,113
<b>PUBLIC WRKS/DEV ROADWY CONTRI</b>					
Public Works	617,096	4,410,053	4,410,053	1,077,596	6,049,275
Fund Total	617,096	4,410,053	4,410,053	1,077,596	6,049,275
<b>CRTS/DOMSTIC RELATNS ED &amp; MED</b>					
Conciliation Court	9,251	38,291	38,291	4,554	48,835
Fund Total	9,251	38,291	38,291	4,554	48,835
<b>ATTY/JUV VICTIMS RIGHTS IMPLEM</b>					
County Attorney	44,547	52,641	55,441	56,791	54,861
Fund Total	44,547	52,641	55,441	56,791	54,861
<b>COURTS/CHILDRNS ISSUES ED FUND</b>					
Conciliation Court	112,716	163,608	163,608	96,509	121,027
Fund Total	112,716	163,608	163,608	96,509	121,027
<b>SHERIFF/RICO DISBURSEMENTS</b>					
Sheriff	4	0	0	0	0
Fund Total	4	0	0	0	0
<b>COURTS/FLC CHILD SUPPORT</b>					
Clerk of the Superior Court	464,367	945,490	945,490	474,339	965,381
Superior Court	98,026	237,501	237,501	50,968	103,045
Fund Total	562,393	1,182,991	1,182,991	525,307	1,068,426
<b>JUVENILE PROB/RESTITUTION FUND</b>					
Juvenile Court Services	0	647	647	0	660
Fund Total	0	647	647	0	660
<b>JUVENILE PROB/DIVERSION-INTAKE</b>					
Juvenile Court Services	388,690	388,616	388,616	380,236	395,331
Fund Total	388,690	388,616	388,616	380,236	395,331
<b>JUV PROB/DIVERSION-CONSEQUENCE</b>					
Juvenile Court Services	143,951	155,550	155,550	135,810	174,810

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Fund Total	143,951	155,550	155,550	135,810	174,810
<b>JUVENILE PROB/TREATMENT</b>					
Juvenile Court Services	298,690	310,813	310,813	297,511	330,128
Fund Total	298,690	310,813	310,813	297,511	330,128
<b>JP/COST RECOVERY</b>					
Apache Junction Justice Court	66,405	234,586	234,586	102,580	164,512
Casa Grande Justice Court	68,572	310,033	310,033	98,515	235,671
Eloy Justice Court	78,958	168,998	168,998	69,523	49,343
Florence Justice Court	40,184	53,461	53,461	28,971	12,100
Mammoth Justice Court	5,983	25,812	25,812	8,396	1,903
Maricopa Justice Court	43,667	140,348	140,348	82,538	49,302
Oracle Justice Court	32,001	114,093	114,093	23,351	65,394
Superior Justice Court	20,248	51,611	51,611	18,146	0
Superior Court/JP Security	0	0	0	0	239,007
Fund Total	356,018	1,098,942	1,098,942	432,020	817,232
<b>JUV PROB/COURT IMPROVMNT PROJ</b>					
Juvenile Court Services	42,916	38,663	38,663	36,191	47,203
Fund Total	42,916	38,663	38,663	36,191	47,203
<b>JUV PROB/JUVENILE JUSTICE PROG</b>					
Juvenile Court Services	63,595	88,585	88,585	23,606	18,757
Fund Total	63,595	88,585	88,585	23,606	18,757
<b>HEALTH/RESEARCH &amp; DEVELOPMENT</b>					
Public Health	10,545	12,000	12,000	11,464	0
Fund Total	10,545	12,000	12,000	11,464	0
<b>SHERIFF/PC PEACE OFFICERS MEMORIAL</b>					
Sheriff	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>CLERK OF COURT/DECAS</b>					
Clerk of the Superior Court	229,321	285,031	285,031	30,540	280,500
Fund Total	229,321	285,031	285,031	30,540	280,500
<b>ATTY-PRB/STOP VIOLNCE AGST WMN</b>					
County Attorney	151,455	156,302	168,860	151,102	160,996
Fund Total	151,455	156,302	168,860	151,102	160,996
<b>PUBLIC DEFENDR-ATTY/STATE AID</b>					
Public Defender	101,581	132,786	132,786	108,148	116,964
Fund Total	101,581	132,786	132,786	108,148	116,964
<b>ATTORNEY/STATE AID</b>					
County Attorney	115,540	316,752	316,752	239,392	340,000
Fund Total	115,540	316,752	316,752	239,392	340,000
<b>1891 COURTHOUSE RESTORATION</b>					
Housing	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>JP/5% SET ASIDE FTG-FLORENCE</b>					
Florence Justice Court	108	0	0	110	0
Fund Total	108	0	0	110	0
<b>JP/5% SET ASIDE FTG-CASA GRNDE</b>					
Casa Grande Justice Court	434	0	0	430	0
Fund Total	434	0	0	430	0
<b>JP/5% SET ASIDE FTG-ELOY</b>					

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Eloy Justice Court	253	0	0	278	0
Fund Total	253	0	0	278	0
JP/5% SET ASIDE FTG-MAMMOTH					
Mammoth Justice Court	43	0	0	38	0
Fund Total	43	0	0	38	0
JP/5% SET ASIDE FTG-ORACLE					
Oracle Justice Court	84	0	0	90	0
Fund Total	84	0	0	90	0
JP/5% SET ASIDE FTG-SUPERIOR					
Superior Justice Court	43	0	0	44	0
Fund Total	43	0	0	44	0
JP/5% SET ASIDE FTG-APACHE JCT					
Apache Junction Justice Court	407	0	0	484	0
Fund Total	407	0	0	484	0
JP/5% SET ASIDE FTG-MARICOPA					
Maricopa Justice Court	129	0	0	111	0
Fund Total	129	0	0	111	0
CLERK OF CRT/5% SET ASIDE FTG					
Clerk of the Superior Court	838	0	0	827	0
Fund Total	838	0	0	827	0
LOCAL TRANSPORT ASSIST GRANT					
Public Health	146,764	225,684	225,684	216,193	36,700
Fund Total	146,764	225,684	225,684	216,193	36,700
PUBLIC-EDUC-GOV ACCESS SUPPRT					
Public Affairs	56,907	240,000	240,000	89,751	162,000
Fund Total	56,907	240,000	240,000	89,751	162,000
CLERK/CASE FLOW MANAGEMENT					
Clerk of the Superior Court	329,988	746,353	746,353	176,799	600,000
Fund Total	329,988	746,353	746,353	176,799	600,000
SHERIFF/RESERVES					
Sheriff	0	0	0	0	0
Fund Total	0	0	0	0	0
SHERIFF/TINY TOTS TOY DRIVE					
Sheriff	0	0	0	0	0
Fund Total	0	0	0	0	0
ASSESSOR/PROP INFO STRGE-RETR					
Assessor	0	0	0	0	0
Fund Total	0	0	0	0	0
COURTS/LOCAL CRT ASSIST FTG 5%					
Superior Court	482,823	1,005,847	1,005,847	391,883	705,236
Clerk of the Superior Court	103,858	105,749	105,749	68,552	106,387
Fund Total	586,681	1,111,596	1,111,596	460,435	811,623
PUB WORKS/DIST 1 TRANSPORTATIO					
Public Works	0	0	0	0	0
Fund Total	0	0	0	0	0
ATTY/CJEF-PROSEC PASS-THROUGH					
County Attorney	285,418	416,887	416,887	276,262	355,150
Fund Total	285,418	416,887	416,887	276,262	355,150

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<b>ATTY/BAD CHECK PROGRAM OPER</b>					
County Attorney	48,513	42,623	42,623	8,527	16,100
Fund Total	48,513	42,623	42,623	8,527	16,100
<b>CLERK/ELECTRONIC DOC MGMT SYTM</b>					
Clerk of the Superior Court	88,178	326,462	326,462	10,689	409,295
Fund Total	88,178	326,462	326,462	10,689	409,295
<b>ATTY/ANTI RACKETEERING-STATE</b>					
County Attorney	1,822,730	4,252,779	4,218,287	2,368,022	2,211,273
Fund Total	1,822,730	4,252,779	4,218,287	2,368,022	2,211,273
<b>ATTY/ANTI RACKETEERING FEDERAL</b>					
County Attorney	188,675	548,435	498,672	66,040	400,500
Fund Total	188,675	548,435	498,672	66,040	400,500
<b>ATTY/VICTIM COMPENSATION-STATE</b>					
County Attorney	195,460	220,011	185,097	105,934	206,000
Fund Total	195,460	220,011	185,097	105,934	206,000
<b>ATTY/VICTIM COMPENSATION-FED</b>					
County Attorney	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>CLERK/SPOUSAL MAINT ENFRCEMNT</b>					
Clerk of the Superior Court	0	63,580	63,580	0	73,005
Fund Total	0	63,580	63,580	0	73,005
<b>SPECIAL DIST/QUEEN CREEK</b>					
ACM Administrative Services	41,959	60,000	60,000	21,200	39,950
Fund Total	41,959	60,000	60,000	21,200	39,950
<b>COURTS ENHANCEMENT FUND</b>					
Superior Court	286,557	943,743	943,743	182,537	686,885
Fund Total	286,557	943,743	943,743	182,537	686,885
<b>COURTS/CIVIL ADR</b>					
Conciliation Court	24,793	53,484	53,484	14,383	53,484
Fund Total	24,793	53,484	53,484	14,383	53,484
<b>PW/EMERGENCY MANAGEMENT</b>					
Public Works	389,797	695,369	695,369	298,234	619,900
Fund Total	389,797	695,369	695,369	298,234	619,900
<b>CTY ATTY/AATA GRANTS</b>					
County Attorney	93,756	109,431	213,029	144,816	288,158
Fund Total	93,756	109,431	213,029	144,816	288,158
<b>CTY ATTY/VICTIMS' GRANTS</b>					
County Attorney	117,177	148,038	148,738	106,080	127,202
Fund Total	117,177	148,038	148,738	106,080	127,202
<b>SHERIFF'S POSSE</b>					
Sheriff	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>ADULT PROB/JCEF</b>					
Adult Probation	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>SHERIFF'S GRANTS</b>					
Sheriff	734,929	459,463	1,078,404	984,960	736,137

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**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
Fund Total	734,929	459,463	1,078,404	984,960	736,137
COURTS/GRANTS					
Superior Court	0	0	0	0	0
Fund Total	0	0	0	0	0
TIPPING FEES					
Public Works	41,693	91,050	91,050	3,665	90,050
Fund Total	41,693	91,050	91,050	3,665	90,050
SHRF/INDIAN GAMING GRANTS					
Sheriff	30,694	0	73,592	72,779	110,592
Fund Total	30,694	0	73,592	72,779	110,592
ELECTIONS GRANTS					
Elections	64,747	24	24	0	24
Fund Total	64,747	24	24	0	24
JUV PROB/EMANCIPATION ADMIN CT					
Juvenile Court Services	0	623	623	0	675
Fund Total	0	623	623	0	675
GRANTS/PROJECT CONTINGENCY					
Non-Department	0	8,914,906	4,799,009	0	15,500,310
Fund Total	0	8,914,906	4,799,009	0	15,500,310
JUV/DRUG COURT PROGRAM					
Juvenile Court Services	20,063	24,639	24,639	19,783	25,766
Fund Total	20,063	24,639	24,639	19,783	25,766
ADULT PROB/GPS					
Adult Probation	1,800	1,800	1,800	978	1,800
Fund Total	1,800	1,800	1,800	978	1,800
JUV PROB/JCRF					
Juvenile Court Services	2,400	2,400	2,400	2,400	0
Fund Total	2,400	2,400	2,400	2,400	0
TRANS IFA1					
One Stop Shop	4,524	287,218	287,218	255,639	272,218
Fund Total	4,524	287,218	287,218	255,639	272,218
TRANS IFA2					
One Stop Shop	0	1,000,000	1,000,000	0	1,000,000
Fund Total	0	1,000,000	1,000,000	0	1,000,000
TRANS IFA3					
One Stop Shop	0	1,500,000	1,500,000	0	825,000
Public Works	0	0	0	0	0
Fund Total	0	1,500,000	1,500,000	0	825,000
TRANS IFA4					
One Stop Shop	0	60,000	60,000	0	60,000
Fund Total	0	60,000	60,000	0	60,000
TRANS IFA5					
One Stop Shop	0	1,750,000	1,750,000	0	1,750,000
Fund Total	0	1,750,000	1,750,000	0	1,750,000
TRANS IFA6					
One Stop Shop	0	35,000	35,000	0	35,000
Fund Total	0	35,000	35,000	0	35,000

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
<b>TRANS IFA7</b>					
One Stop Shop	0	200,000	200,000	0	200,000
Fund Total	0	200,000	200,000	0	200,000
<b>PARKS IFA1</b>					
One Stop Shop	156	900,875	900,875	500	900,875
Fund Total	156	900,875	900,875	500	900,875
<b>PARKS IFA2</b>					
One Stop Shop	0	30,000	30,000	0	30,000
Fund Total	0	30,000	30,000	0	30,000
<b>PARKS IFA3</b>					
One Stop Shop	0	30,000	30,000	0	30,000
Fund Total	0	30,000	30,000	0	30,000
<b>PARKS IFA4</b>					
One Stop Shop	0	2,000	2,000	0	2,000
Fund Total	0	2,000	2,000	0	2,000
<b>PARKS IFA5</b>					
One Stop Shop	0	131,000	131,000	0	131,000
Fund Total	0	131,000	131,000	0	131,000
<b>PARKS IFA6</b>					
One Stop Shop	0	6,000	6,000	0	6,000
Fund Total	0	6,000	6,000	0	6,000
<b>PARKS IFA7</b>					
One Stop Shop	0	14,000	14,000	0	14,000
Fund Total	0	14,000	14,000	0	14,000
<b>PUBLIC SAFETY IFA1</b>					
One Stop Shop	520	574,382	574,382	1,404	574,382
Fund Total	520	574,382	574,382	1,404	574,382
<b>PUBLIC SAFETY IFA2</b>					
One Stop Shop	0	100,000	100,000	0	100,000
Fund Total	0	100,000	100,000	0	100,000
<b>PUBLIC SAFETY IFA3</b>					
One Stop Shop	0	150,000	150,000	0	150,000
Fund Total	0	150,000	150,000	0	150,000
<b>PUBLIC SAFETY IFA4</b>					
One Stop Shop	0	5,000	5,000	0	5,000
Fund Total	0	5,000	5,000	0	5,000
<b>PUBLIC SAFETY IFA5</b>					
One Stop Shop	0	450,000	450,000	0	450,000
Fund Total	0	450,000	450,000	0	450,000
<b>PUBLIC SAFETY IFA6</b>					
One Stop Shop	0	13,000	13,000	0	13,000
Fund Total	0	13,000	13,000	0	13,000
<b>PUBLIC SAFETY IFA7</b>					
One Stop Shop	0	30,000	30,000	0	30,000
Fund Total	0	30,000	30,000	0	30,000
<b>PUBLIC HEALTH DISTRICT</b>					
Public Health District	3,009,630	6,135,086	6,135,086	3,101,054	6,758,452
Fund Total	3,009,630	6,135,086	6,135,086	3,101,054	6,758,452

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
<b>COUNTY SCHOOL RESERVE FUND</b>					
School Superintendent	2,906,804	2,910,000	2,910,000	1,436,267	3,048,934
Fund Total	2,906,804	2,910,000	2,910,000	1,436,267	3,048,934
<b>ENV HLTH/SMOKE FREE AZ PROGRAM</b>					
Environmental Health	195,866	183,945	183,945	85,392	152,360
Fund Total	195,866	183,945	183,945	85,392	152,360
<b>ATTY/HB 2779 EMPLOYER SANCTION</b>					
County Attorney	0	146,634	146,634	0	147,000
Fund Total	0	146,634	146,634	0	147,000
<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	2,514	1,500	1,500	0	7,011
Casa Grande Justice Court	0	4,500	4,500	0	4,616
Eloy Justice Court	0	1,500	1,500	0	1,500
Florence Justice Court	0	1,100	1,100	0	1,100
Mammoth Justice Court	0	800	800	0	400
Maricopa Justice Court	0	500	500	0	500
Oracle Justice Court	779	3,200	3,200	0	1,095
Superior Justice Court	0	500	500	0	300
Fund Total	3,293	13,600	13,600	0	16,522
<b>MISC GRANTS</b>					
Adult Probation	3,132	4,394	4,394	720	0
Behavioral Health & Public Fiduciary	0	0	0	0	0
County Attorney	6,779	0	0	0	0
County Manager	0	0	0	0	0
Clerk of the Court	3,699	20,334	20,334	0	0
Grant Coordination	0	0	0	0	0
Health & Human Services	0	0	0	0	0
Information Technology	0	0	0	0	0
Juvenile Court Services	14,897	64,386	64,386	54,574	60,116
Medical Examiner	0	0	0	0	0
Non-Departmental	0	0	0	0	0
Superior Court Admin	0	0	0	0	0
Fund Total	28,507	89,114	89,114	55,294	60,116
<b>MARICOPA JP/CITY OF MARICOPA</b>					
Maricopa Justice Court	154,433	185,055	185,055	134,723	199,180
Fund Total	154,433	185,055	185,055	134,723	199,180
<b>EMPLOYEE WELLNESS COALITION</b>					
County Manager	6,041	45,000	45,000	26,168	61,000
Fund Total	6,041	45,000	45,000	26,168	61,000
<b>SHRF/IMPOUND</b>					
Sheriff	129,138	132,400	132,400	115,367	132,400
Fund Total	129,138	132,400	132,400	115,367	132,400
<b>SRF/EMERGENCY TELECOM</b>					
Sheriff	8,313	22,300	22,300	10,565	25,000
Fund Total	8,313	22,300	22,300	10,565	25,000
<b>EL/HAVA BLOCK GRANT</b>					
Elections	100,913	66,370	66,370	710	49,058
Fund Total	100,913	66,370	66,370	710	49,058

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
<b>REC/HAVA BLOCK GRANT</b>					
Elections	38,915	4,693	4,693	0	10,075
Fund Total	38,915	4,693	4,693	0	10,075
<b>AP/ADULT DRUG COURTS</b>					
Adult Probation	8,000	8,000	8,000	3,899	8,000
Fund Total	8,000	8,000	8,000	3,899	8,000
<b>ARRA BYRNE AWARD FUND</b>					
Adult Probation	5,133	0	0	0	0
County Attorney	0	0	0	0	0
Sheriff	0	0	0	0	0
Fund Total	5,133	0	0	0	0
<b>ENERGY EFFICIENCY GRANT</b>					
Housing	44,760	0	0	0	0
Fund Total	44,760	0	0	0	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	28,629	100,500	100,500	0	0
Fund Total	28,629	100,500	100,500	0	0
<b>ATTY/DIV/ADP SUPERVISORY FEES</b>					
County Attorney	0	118,665	111,916	0	15,000
Fund Total	0	118,665	111,916	0	15,000
<b>JD/AK-CHIN INDIAN COMMUNITY GT</b>					
Juvenile Court Services	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>SC-LAW LIBRARY FUND</b>					
Superior Court Admin	116,255	255,277	255,277	95,364	268,754
Fund Total	116,255	255,277	255,277	95,364	268,754
<b>JD-MISC DONATIONS FUND</b>					
Juvenile Court Services	0	7,127	7,127	0	5,133
Fund Total	0	7,127	7,127	0	5,133
<b>AT-VICTIM'S COMP RESTITUTION</b>					
County Attorney	0	220,329	220,329	73,466	168,000
Fund Total	0	220,329	220,329	73,466	168,000
<b>AT-VICTIM'S COMP- INTEREST FUND</b>					
County Attorney	650	12,568	12,568	5,760	6,750
Fund Total	650	12,568	12,568	5,760	6,750
<b>ARRA BYRNE AWARD 2011 FUND</b>					
Adult Probation	5,162	0	0	0	0
County Attorney	0	0	0	0	0
Sheriff	0	0	0	0	0
Fund Total	5,162	0	0	0	0
<b>SHF/IMMIGRATION FUND 1398</b>					
Sheriff	328,460	558,162	1,308,162	852,094	1,561,750
Fund Total	328,460	558,162	1,308,162	852,094	1,561,750
<b>SHF/DRMO PROGRAM</b>					
Sheriff	0	200,000	200,000	3,520	146,947

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
Fund Total	0	200,000	200,000	3,520	146,947
<b>JD/ALTERNATIVE INITIATIVE</b>					
Juvenile Court Services	8,802	10,000	10,000	9,058	10,000
Fund Total	8,802	10,000	10,000	9,058	10,000
<b>AP/BYRNE REIMBERSEMENT FUND</b>					
Adult Probation	12,939	8,000	8,000	1,301	0
Fund Total	12,939	8,000	8,000	1,301	0
<b>JUV CRIME REDUCTION FUND</b>					
Juvenile Probation	1,182	0	0	0	0
Fund Total	1,182	0	0	0	0
<b>JD-JUV CRIME REDUCTION FUND</b>					
Juvenile Probation	4,410	0	0	0	0
Fund Total	4,410	0	0	0	0
<b>PW-TRANSPORTATION EXCISE TAX</b>					
Public Works	0	0	0	401	23,918,305
Fund Total	0	0	0	401	23,918,305
<b>PUBLIC WORKS/LOCAL EMERGENCY</b>					
Public Works	6,408	15,000	15,000	15,807	72,946
Fund Total	6,408	15,000	15,000	15,807	72,946
<b>CRTS/SUSPENSION ACCOUNT</b>					
Superior Court Admin	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>67,526,722</b>	<b>139,635,706</b>	<b>139,563,438</b>	<b>73,133,330</b>	<b>152,949,203</b>
<b>ENTERPRISE FUNDS</b>					
<b>SHERIFF/INMATE SERVICES<sup>1</sup></b>					
Sheriff	836,446	934,000	934,000	655,081	982,800
Fund Total	836,446	934,000	934,000	655,081	982,800
<b>HOME HEALTH</b>					
Horizon Home Care	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>LONG TERM CARE/ALTCS</b>					
Long Term Care	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>FAIRGROUNDS</b>					
Strategic Planning & Parks	0	0	0	0	0
Fund Total	0	0	0	0	0
<b>AIRPORT ECONOMIC DEVELOPMENT</b>					
Public Works	1,287,908	2,556,225	2,556,225	1,513,083	4,339,160
Fund Total	1,287,908	2,556,225	2,556,225	1,513,083	4,339,160
<b>ENTERPRISE FUNDS TOTAL</b>	<b>2,124,354</b>	<b>3,490,225</b>	<b>3,490,225</b>	<b>2,168,164</b>	<b>5,321,960</b>
<b>CAPITAL PROJECTS FUNDS</b>					
<b>COUNTY WIDE COMPUTER PROJECT</b>					

**Pinal County**  
**SCHEDULE E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2014-15**

Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014 *	Budgeted Expenditures/ Expenses 2014-2015
Information Technology	2,508,502	3,600,000	3,600,000	4,230,377	2,860,000
Fund Total	<u>2,508,502</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>4,230,377</u>	<u>2,860,000</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	158,347	4,228,000	4,228,000	480,502	5,931,000
Fund Total	<u>158,347</u>	<u>4,228,000</u>	<u>4,228,000</u>	<u>480,502</u>	<u>5,931,000</u>
<b>CAPITAL PROJECTS/MISCELLANEOUS</b>					
Administrative Services	0	0	0	0	0
Facilities Management	950,514	3,200,000	3,220,000	3,275,417	2,549,500
Grants Coordination	0	0	0	0	0
Library District	0	0	0	0	0
Non-Departmental	0	0	0	0	0
Public Health District	0	0	0	0	0
Recorder	0	0	0	0	0
Sheriff	0	0	0	0	0
Fund Total	<u>950,514</u>	<u>3,200,000</u>	<u>3,220,000</u>	<u>3,275,417</u>	<u>2,549,500</u>
<b>PW/GANTZEL ROAD - GADA</b>					
Public Works	102,858	9,135,790	9,135,790	365,054	8,759,987
Fund Total	<u>102,858</u>	<u>9,135,790</u>	<u>9,135,790</u>	<u>365,054</u>	<u>8,759,987</u>
<b>CAPITAL PROJECTS FUND <sup>1</sup></b>					
Non-Departmental	2,653,085	0	0	0	0
Public Health District	5,222	0	0	0	0
Fund Total	<u>2,658,307</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FAIRGROUNDS CONSTRUCTION FUND <sup>1</sup></b>					
Strategic Planning & Parks	71,216	228,000	228,000	2,675	0
Fund Total	<u>71,216</u>	<u>228,000</u>	<u>228,000</u>	<u>2,675</u>	<u>0</u>
<b>CAPITAL PROJECTS FUNDS TOTAL</b>	<b><u>6,449,744</u></b>	<b><u>20,391,790</u></b>	<b><u>20,411,790</u></b>	<b><u>8,354,025</u></b>	<b><u>20,100,487</u></b>
<b>DEBT SERVICE FUNDS</b>					
<b>DEBT SERVICE</b>					
Public Works	5,107,513	2,145,813	2,145,813	2,145,813	5,121,175
Non-Department	12,057,418	14,383,823	14,383,823	14,383,823	10,476,308
Fund Total	<u>17,164,930</u>	<u>16,529,636</u>	<u>16,529,636</u>	<u>16,529,636</u>	<u>15,597,483</u>
<b>DEBT SERVICE FUNDS TOTAL</b>	<b><u>17,164,930</u></b>	<b><u>16,529,636</u></b>	<b><u>16,529,636</u></b>	<b><u>16,529,636</u></b>	<b><u>15,597,483</u></b>
<b>TOTAL ALL FUNDS</b>	<b><u>246,308,218</u></b>	<b><u>373,723,558</u></b>	<b><u>373,723,558</u></b>	<b><u>252,811,774</u></b>	<b><u>378,079,096</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 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b><u>Department: Board of Supervisors</u></b>					
<b><u>Board of Supervisors</u></b>					
GENERAL FUND	718,112	1,485,230	1,485,137	1,423,162	1,604,903
<b>Unit Total</b>	<b>718,112</b>	<b>1,485,230</b>	<b>1,485,137</b>	<b>1,423,162</b>	<b>1,604,903</b>
<b><u>Clerk of the Board</u></b>					
GENERAL FUND	222,073	228,797	228,770	218,279	236,630
<b>Unit Total</b>	<b>222,073</b>	<b>228,797</b>	<b>228,770</b>	<b>218,279</b>	<b>236,630</b>
<b><u>Internal Audit</u></b>					
GENERAL FUND	282,942	337,929	337,887	127,602	348,518
<b>Unit Total</b>	<b>282,942</b>	<b>337,929</b>	<b>337,887</b>	<b>127,602</b>	<b>348,518</b>
<b><u>County Manager</u></b>					
GENERAL FUND	378,934	355,090	355,050	312,548	357,551
MISC GRANTS	0	0	0	0	0
<b>Unit Total</b>	<b>378,934</b>	<b>355,090</b>	<b>355,050</b>	<b>312,548</b>	<b>357,551</b>
<b><u>Communications &amp; Public Information</u></b>					
GENERAL FUND	170,491	178,113	178,091	45,148	168,739
PUBLIC-EDUC-GOV ACCESS SUPPRT	56,907	240,000	240,000	89,751	162,000
<b>Unit Total</b>	<b>227,398</b>	<b>418,113</b>	<b>418,091</b>	<b>134,899</b>	<b>330,739</b>
<b><u>Economic Development</u></b>					
GENERAL FUND	233,452	313,320	313,307	227,421	517,598
<b>Unit Total</b>	<b>233,452</b>	<b>313,320</b>	<b>313,307</b>	<b>227,421</b>	<b>517,598</b>
<b><u>Strategic Planning &amp; Open Space</u></b>					
GENERAL FUND	99,842	282,160	282,106	215,797	409,746
FAIRGROUNDS	0	0	0	0	0
FAIRGROUNDS CONSTRUCTION FUND	71,216	228,000	228,000	2,675	0
PARKS IFA1	156	900,875	900,875	500	900,875
PARKS IFA2	0	30,000	30,000	0	30,000
PARKS IFA3	0	30,000	30,000	0	30,000
PARKS IFA4	0	2,000	2,000	0	2,000
PARKS IFA5	0	131,000	131,000	0	131,000
PARKS IFA6	0	6,000	6,000	0	6,000
PARKS IFA7	0	14,000	14,000	0	14,000
<b>Unit Total</b>	<b>171,214</b>	<b>1,624,035</b>	<b>1,623,981</b>	<b>218,972</b>	<b>1,523,621</b>
<b><u>Budget &amp; Research</u></b>					
GENERAL FUND	284,493	297,834	297,797	196,870	378,597
<b>Unit Total</b>	<b>284,493</b>	<b>297,834</b>	<b>297,797</b>	<b>196,870</b>	<b>378,597</b>
<b><u>Asst. County Manager Admin Services</u></b>					
GENERAL FUND	288,254	286,173	286,142	236,563	293,019
<b>Unit Total</b>	<b>288,254</b>	<b>286,173</b>	<b>286,142</b>	<b>236,563</b>	<b>293,019</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b><u>Facilities</u></b>					
GENERAL FUND	7,218,636	7,172,668	7,337,485	6,783,537	7,304,053
CAPITAL PROJECTS/MISCELLANEOUS	950,514	3,200,000	3,220,000	3,275,417	2,549,500
<b>Unit Total</b>	<b>8,169,150</b>	<b>10,372,668</b>	<b>10,557,485</b>	<b>10,058,954</b>	<b>9,853,553</b>
<b><u>Finance</u></b>					
GENERAL FUND	1,667,626	1,893,963	1,893,735	1,611,611	1,958,264
<b>Unit Total</b>	<b>1,667,626</b>	<b>1,893,963</b>	<b>1,893,735</b>	<b>1,611,611</b>	<b>1,958,264</b>
<b><u>Human Resources</u></b>					
GENERAL FUND	1,057,855	1,197,701	1,266,326	1,137,478	1,473,276
EMPLOYEE WELLNESS COALITION	6,041	45,000	45,000	26,168	61,000
<b>Unit Total</b>	<b>1,063,897</b>	<b>1,242,701</b>	<b>1,311,326</b>	<b>1,163,646</b>	<b>1,534,276</b>
<b><u>Information Technology</u></b>					
GENERAL FUND	8,395,847	9,085,067	9,053,863	8,697,952	9,221,412
COUNTY WIDE COMPUTER PROJECT	2,508,502	3,600,000	3,600,000	4,230,377	2,860,000
<b>Unit Total</b>	<b>10,904,349</b>	<b>12,685,067</b>	<b>12,653,863</b>	<b>12,928,329</b>	<b>12,081,412</b>
<b><u>Risk Management &amp; Fleet Services</u></b>					
GENERAL FUND	3,173,448	1,753,786	1,753,774	2,279,874	2,112,334
PUBLIC WORKS/HIGHWAY	3,521,474	3,500,000	3,610,000	4,734,085	4,234,630
PUBLIC WORKS/FLEET MAINTENANCE					306,363
<b>Unit Total</b>	<b>6,694,922</b>	<b>5,253,786</b>	<b>5,363,774</b>	<b>7,013,959</b>	<b>6,653,327</b>
<b><u>Asst. County Manager Health &amp; Human Services</u></b>					
GENERAL FUND	0	0	0	0	0
<b>Unit Total</b>	<b>0</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	0	0	0	0	0
LONG TERM CARE/ALTCS	0	0	0	0	0
<b>Unit Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Animal Care &amp; Control</u></b>					
ANIMAL CONTROL	2,476,448	2,146,568	2,153,718	1,989,098	2,179,160
<b>Unit Total</b>	<b>2,476,448</b>	<b>2,146,568</b>	<b>2,153,718</b>	<b>1,989,098</b>	<b>2,179,160</b>
<b><u>Behavioral Health &amp; Public Fiduciary</u></b>					
GENERAL FUND	2,010,222	2,310,758	2,141,152	1,750,913	1,990,088
<b>Unit Total</b>	<b>2,010,222</b>	<b>2,310,758</b>	<b>2,141,152</b>	<b>1,750,913</b>	<b>1,990,088</b>
<b><u>Correctional Health</u></b>					
GENERAL FUND	4,184,416	3,992,037	3,988,193	3,889,267	4,071,783
<b>Unit Total</b>	<b>4,184,416</b>	<b>3,992,037</b>	<b>3,988,193</b>	<b>3,889,267</b>	<b>4,071,783</b>
<b><u>Housing</u></b>					
GENERAL FUND	99,761	104,343	134,273	148,192	82,599
HOUSING DEPT GRANTS	419,367	324,281	324,281	391,829	109,140
HOUSING/CONVENTIONAL	1,216,130	5,469,318	5,469,318	5,400,000	4,468,011
ENERGY EFFICIENCY GRANT FUND	44,760	0	0	0	0
<b>Unit Total</b>	<b>1,780,018</b>	<b>5,897,942</b>	<b>5,927,872</b>	<b>5,940,021</b>	<b>4,659,750</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b><u>Horizon Home Care</u></b>					
HOME HEALTH	0	0	0	0	0
<b>Unit Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Library District</u></b>					
LIBRARY/DISTRICT	1,828,262	2,345,879	2,345,879	1,928,995	1,783,095
LIBRARY/STATE	59,880	23,250	23,250	20,498	23,250
<b>Unit Total</b>	<b>1,888,142</b>	<b>2,369,129</b>	<b>2,369,129</b>	<b>1,949,493</b>	<b>1,806,345</b>
<b><u>Public Defender</u></b>					
GENERAL FUND	2,323,761	3,797,567	3,797,156	2,900,471	3,920,057
PUBLIC DEFENDER/TRAINING	13,606	103,130	103,130	20,420	110,876
PUBLIC DEFENDER/ATTY-STATE	101,581	132,786	132,786	108,148	116,964
<b>Unit Total</b>	<b>2,438,948</b>	<b>4,033,483</b>	<b>4,033,072</b>	<b>3,029,039</b>	<b>4,147,897</b>
<b><u>Public Health</u></b>					
HEALTH/GRANTS	3,190,236	3,832,249	3,832,249	3,335,651	3,900,115
HEALTH/RESEARCH & DEVELOPMENT	10,545	12,000	12,000	11,464	0
LOCAL TRANSPORT ASSIST GRANT	146,764	225,684	225,684	216,193	36,700
CAPITAL PROJECTS	5,222	0	0	0	0
PUBLIC HEALTH DISTRICT	3,009,630	6,135,086	6,135,086	3,101,054	6,758,452
<b>Unit Total</b>	<b>6,362,396</b>	<b>10,205,019</b>	<b>10,205,019</b>	<b>6,664,362</b>	<b>10,695,267</b>
<b><u>Medical Examiner</u></b>					
GENERAL FUND	824,832	790,301	790,143	811,510	837,153
<b>Unit Total</b>	<b>824,832</b>	<b>790,301</b>	<b>790,143</b>	<b>811,510</b>	<b>837,153</b>
<b><u>Asst. County Manager Development Services</u></b>					
GENERAL FUND	391,778	384,662	384,543	131,997	0
<b>Unit Total</b>	<b>391,778</b>	<b>384,662</b>	<b>384,543</b>	<b>131,997</b>	<b>0</b>
<b><u>Public Works</u></b>					
GENERAL FUND	28,166	121,066	120,845	18,255	604,610
AIRPORT ECONOMIC DEVELOPMENT	1,287,908	2,556,225	2,556,225	1,513,083	4,339,160
KELVIN BRIDGE	158,347	4,228,000	4,228,000	480,502	5,931,000
LANDFILL/ADEQ WASTE TIRE GRANT	303,826	791,500	785,900	253,519	990,356
PUBLIC WORKS/FLOOD MANAGEMENT	3,700,108	15,465,579	16,462,992	5,910,117	14,050,652
PUBLIC WORKS/HIGHWAY	12,611,646	20,872,710	20,758,310	19,259,999	27,273,451
PUBLIC WORKS/LOCAL EMERGENCY	6,408	15,000	15,000	15,807	72,946
PUBLIC WRKS/DEV ROADWY CONTRIB	617,096	4,410,053	4,410,053	1,077,596	6,049,275
PUBLIC WRKS/ROAD TAX DISTRCT 1	2,012,361	3,502,393	3,752,393	1,889,759	0
PUBLIC WRKS/ROAD TAX DISTRCT 2	3,635,435	12,995,336	13,445,336	1,899,821	0
PUBLIC WRKS/ROAD TAX DISTRCT 3	957,097	4,643,468	4,893,468	981,974	0
PW/EMERGENCY MANAGEMENT	389,797	695,369	695,369	298,234	619,900
PW/GANTZEL ROAD - GADA	102,858	9,135,790	9,135,790	365,054	8,759,987
LANDFILL OVERSIGHT	41,693	91,050	91,050	3,665	90,050
TRANS IFA1	4,524	287,218	287,218	255,639	272,218
TRANS IFA2	0	1,000,000	1,000,000	0	1,000,000
TRANS IFA3	0	1,500,000	1,500,000	0	825,000
TRANS IFA4	0	60,000	60,000	0	60,000
TRANS IFA5	0	1,750,000	1,750,000	0	1,750,000
TRANS IFA6	0	35,000	35,000	0	35,000
TRANS IFA7	0	200,000	200,000	0	200,000
DEBT SERVICE	5,107,513	2,145,813	2,145,813	2,145,813	5,121,175
PW-TRANSPORTATION EXCISE TAX	0	0	0	401	23,918,305
<b>Unit Total</b>	<b>30,964,784</b>	<b>86,501,570</b>	<b>88,328,762</b>	<b>36,369,238</b>	<b>101,963,085</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b><u>Building Safety</u></b>					
GENERAL FUND	1,294,023	1,487,208	1,486,680	1,294,522	1,530,583
<b>Unit Total</b>	<b>1,294,023</b>	<b>1,487,208</b>	<b>1,486,680</b>	<b>1,294,522</b>	<b>1,530,583</b>
<b><u>Air Quality</u></b>					
GENERAL FUND	0			50,000	119,550
AIR QUALITY/GRANTS	67,047	152,700	177,400	120,503	217,474
AIR QUALITY/PERMITS	1,110,101	1,548,342	1,548,342	1,147,944	1,435,010
<b>Unit Total</b>	<b>1,177,148</b>	<b>1,701,042</b>	<b>1,725,742</b>	<b>1,318,447</b>	<b>1,772,034</b>
<b><u>Environmental Health</u></b>					
GENERAL FUND	919,931	918,675	982,402	996,017	0
ENV HEALTH/SMOKEFREE AZ PROG	195,866	183,945	183,945	85,392	152,360
<b>Unit Total</b>	<b>1,115,797</b>	<b>1,102,620</b>	<b>1,166,347</b>	<b>1,081,409</b>	<b>152,360</b>
<b><u>Planning &amp; Development</u></b>					
GENERAL FUND	1,365,608	1,433,589	1,433,115	1,313,139	1,657,125
<b>Unit Total</b>	<b>1,365,608</b>	<b>1,433,589</b>	<b>1,433,115</b>	<b>1,313,139</b>	<b>1,657,125</b>
<b><u>One Stop Shop</u></b>					
GENERAL FUND	230,468	245,930	251,341	226,454	259,314
<b>Unit Total</b>	<b>230,468</b>	<b>245,930</b>	<b>251,341</b>	<b>226,454</b>	<b>259,314</b>
<b><u>Civil Hearing Office</u></b>					
GENERAL FUND	112,715	136,218	130,762	99,780	140,638
<b>Unit Total</b>	<b>112,715</b>	<b>136,218</b>	<b>130,762</b>	<b>99,780</b>	<b>140,638</b>
<b><u>Non-Departmental</u></b>					
GENERAL FUND	17,976,529	51,931,125	51,900,856	18,667,456	35,451,409
CAPITAL PROJECTS	2,653,085	0	0	0	0
DEBT SERVICE	12,057,418	14,383,823	14,383,823	14,383,823	10,476,308
GRANTS/PROJECT CONTINGENCY	0	8,914,906	4,799,009	0	15,500,310
QUEEN CREEK DOMESTIC WATER IMP	41,959	60,000	60,000	21,200	39,950
CCA CONTRACT PRISONER FEES	4,650,710	4,800,000	4,800,000	4,633,904	4,800,000
SPECIAL DIST/COTTNWD GRDN LITE	1,155	1,905	1,905	1,080	1,991
SPECIAL DIST/DESERT VISTA LITE	7,210	10,370	10,370	6,592	12,140
SPECIAL DIST/DESERT VISTA SANI	4,200	60,000	60,000	13,978	28,900
SPECIAL DIST/VILLA GRANDE LITE	8,418	11,030	11,030	8,450	11,090
<b>Unit Total</b>	<b>37,400,683</b>	<b>80,173,159</b>	<b>76,026,993</b>	<b>37,736,483</b>	<b>66,322,098</b>
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<b>Board of Supervisor Department Total</b>	<b>127,325,241</b>	<b>241,705,941</b>	<b>239,668,928</b>	<b>141,467,987</b>	<b>241,856,688</b>
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<b><u>Department: Assessor</u></b>					
<b><u>Assessor</u></b>					
GENERAL FUND	3,417,434	3,744,163	3,742,921	3,418,392	3,838,468
ASSESSOR/PROP INFO STRGE-RETRV	0	0	0	0	0
<b>Unit Total</b>	<b>3,417,434</b>	<b>3,744,163</b>	<b>3,742,921</b>	<b>3,418,392</b>	<b>3,838,468</b>
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<b>Assessor Department Total</b>	<b>3,417,434</b>	<b>3,744,163</b>	<b>3,742,921</b>	<b>3,418,392</b>	<b>3,838,468</b>
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**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b>Department: County Attorney</b>					
<i>County Attorney</i>					
GENERAL FUND	9,560,133	10,512,982	10,510,387	9,599,484	11,216,381
ATTORNEY/DRUG PROSECUTION	269,720	270,227	270,227	268,272	381,348
ATTORNEY/IV-D CHILD SUPPORT	1,842,469	0	0	400	0
ATTORNEY/IV-D INCENTIVES	283,529	708,372	708,372	740,604	0
ATTORNEY/STATE AID	115,540	316,752	316,752	239,392	340,000
ATTY/ANTI RACKETEERING-FEDERAL	188,675	548,435	498,672	66,040	400,500
ATTY/ANTI RACKETEERING-STATE	1,822,730	4,252,779	4,218,287	2,368,022	2,211,273
ATTY/BAD CHECK PROGRAM OPER	48,513	42,623	42,623	8,527	16,100
ATTY/CJEF-PROSEC PASS-THROUGH	285,418	416,887	416,887	276,262	355,150
ATTY/HB 2779 FAIR & LEGAL	0	146,634	146,634	0	147,000
ATTY/JUV VICTIMS RIGHTS IMPLEM	44,547	52,641	55,441	56,791	54,861
ATTY/VICTIM COMPENSATION-FED	0	0	0	0	0
ATTY/VICTIM COMPENSATION-STATE	195,460	220,011	185,097	105,934	206,000
ATY-PRB/STOP VIOLNCE AGNST WMN	151,455	156,302	168,860	151,102	160,996
CTY ATTY/AATA GRANTS	93,756	109,431	213,029	144,816	288,158
CTY ATTY/VICTIMS' GRANTS	117,177	148,038	148,738	106,080	127,202
ARRA BYRNE AWARD 2011 FUND	0	0	0	0	0
AT-VICTIM'S COMP-RESTITUTION	0	220,329	220,329	73,466	168,000
AT-VICTIM'S COMP -INTEREST FD	650	12,568	12,568	5,760	6,750
MISC GRANTS	6,779	0	0	0	0
ATTY/DIV/ADP SUPERVISORY FEES	0	118,665	111,916	0	15,000
<b>Unit Total</b>	<b>15,026,551</b>	<b>18,253,676</b>	<b>18,244,819</b>	<b>14,210,952</b>	<b>16,094,719</b>
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<b>County Attorney Department Total</b>	<b>15,026,551</b>	<b>18,253,676</b>	<b>18,244,819</b>	<b>14,210,952</b>	<b>16,094,719</b>
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<b>Department: Clerk of the Court</b>					
<i>Clerk of the Superior Court <sup>1</sup></i>					
GENERAL FUND	4,690,345	4,763,025	4,763,682	4,174,591	4,972,928
MISC GRANTS	3,699	20,334	20,334	0	0
COURTS/FLC CHILD SUPPORT	464,367	945,490	945,490	474,339	965,381
COURTS/LOCAL ASSIST FTG	103,858	105,749	105,749	68,552	106,387
COURTS/FLC IV-D INCENTIVES	0	109,666	109,666	0	169,280
CLERK OF COURT/CONVERSION	319,352	535,766	535,766	335,164	574,500
CLERK OF COURT/CHILD SUPPORT	0	0	0	0	0
CLERK OF COURT/DECAS	229,321	285,031	285,031	30,540	280,500
CLERK OF CRT/5% SET ASIDE FTG	838	0	0	827	0
CLERK/CASE FLOW MANAGEMENT	329,988	746,353	746,353	176,799	600,000
CLERK/ELECTRONIC DOC MGMT SYST	88,178	326,462	326,462	10,689	409,295
CLERK/SPOUSAL MAINT ENFRCEMENT	0	63,580	63,580	0	73,005
<b>Unit Total</b>	<b>6,229,947</b>	<b>7,901,456</b>	<b>7,902,113</b>	<b>5,271,501</b>	<b>8,151,276</b>
<hr/>					
<b>Clerk of the Court Department Total</b>	<b>6,229,947</b>	<b>7,901,456</b>	<b>7,902,113</b>	<b>5,271,501</b>	<b>8,151,276</b>
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<b>Department: Recorder &amp; Elections</b>					
<i>Recorder &amp; Elections</i>					
GENERAL FUND	2,483,616	2,454,743	2,454,543	1,759,392	2,984,127
REC/HAVA BLOCK GRANT	38,915	4,693	4,693	0	10,075
RECORDER/STORAGE	334,726	605,037	605,037	340,543	665,037
ELECTIONS GRANTS	64,747	24	24	0	24
EL/HAVA BLOCK GRANT	100,913	66,370	66,370	710	49,058
<b>Unit Total</b>	<b>3,022,917</b>	<b>3,130,867</b>	<b>3,130,667</b>	<b>2,100,645</b>	<b>3,708,321</b>
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<b>Recorder Department Total</b>	<b>3,022,917</b>	<b>3,130,867</b>	<b>3,130,667</b>	<b>2,100,645</b>	<b>3,708,321</b>
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**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b><u>Department: School Superintendent</u></b>					
<i>School Superintendent</i>					
GENERAL FUND	903,230	909,073	908,975	914,055	971,674
COUNTY SCHOOL RESERVE FUND	2,906,804	2,910,000	2,910,000	1,436,267	3,048,934
<b>Unit Total</b>	<b>3,810,035</b>	<b>3,819,073</b>	<b>3,818,975</b>	<b>2,350,322</b>	<b>4,020,608</b>
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<b>School Superintendent Department Total</b>	<b>3,810,035</b>	<b>3,819,073</b>	<b>3,818,975</b>	<b>2,350,322</b>	<b>4,020,608</b>
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<b><u>Department: Treasurer</u></b>					
<i>Treasurer</i>					
GENERAL FUND	1,437,890	1,549,785	1,549,655	1,244,006	1,446,183
TREASURER/TAXPAYER INFORMATION	11,063	175,000	175,000	9,245	240,000
<b>Unit Total</b>	<b>1,448,953</b>	<b>1,724,785</b>	<b>1,724,655</b>	<b>1,253,251</b>	<b>1,686,183</b>
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<b>Treasurer Department Total</b>	<b>1,448,953</b>	<b>1,724,785</b>	<b>1,724,655</b>	<b>1,253,251</b>	<b>1,686,183</b>
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<b><u>Department: Sheriff</u></b>					
<i>Sheriff</i>					
GENERAL FUND	52,256,164	52,291,895	52,245,350	52,245,350	55,412,697
SHERIFF/CJEF-SCAT		0			
PUBLIC SAFETY IFA1	520	574,382	574,382	1,404	574,382
PUBLIC SAFETY IFA2	0	100,000	100,000	0	100,000
PUBLIC SAFETY IFA3	0	150,000	150,000	0	150,000
PUBLIC SAFETY IFA4	0	5,000	5,000	0	5,000
PUBLIC SAFETY IFA5	0	450,000	450,000	0	450,000
PUBLIC SAFETY IFA6	0	13,000	13,000	0	13,000
PUBLIC SAFETY IFA7	0	30,000	30,000	0	30,000
SHERIFF/COPS GRANTS	0	0	0	0	0
SHERIFF/DRUG SMUGGLING	210,400	121,639	125,839	135,771	90,905
SHERIFF/DRUG TASK FORCE	142,495	0	148,810	42,369	0
SHERIFF/GITEM GRANT	137,311	166,193	166,193	143,907	176,455
SHERIFF'S IMPOUND	129,138	132,400	132,400	115,367	132,400
SHERIFF/INMATE SERVICES	836,446	934,000	934,000	655,081	982,800
SHERIFF/JAIL ENHANCEMENT	826,424	588,343	588,343	546,118	475,503
SHERIFF/RICO DISBURSEMENTS	4	0	0	0	0
SHERIFF/SEARCH & RESCUE	16,212	24,278	34,780	14,780	13,000
SHERIFF/EMERGENCY TELECOM	8,313	22,300	22,300	10,565	25,000
SHERIFF/TRAFFIC SAFETY	217,623	15,000	224,946	292,210	123,344
SHERIFF'S GRANTS	734,929	459,463	1,078,404	984,960	736,137
SHERIFF'S POSSE	0	0	0	0	0
SHRF/GILA RIVER INDIAN COMM GR	30,694	0	73,592	72,779	110,592
SHF/OUTSIDE AGENCY RICO FUNDS	28,629	100,500	100,500	0	0
ARRA BYRNE AWARD 2011 FUND	0	0	0	0	0
SHF/IMMIGRATION FUND	328,460	558,162	1,308,162	852,094	1,561,750
SHF/DRMO PROGRAM	0	200,000	200,000	3,520	146,947
<b>Unit Total</b>	<b>55,903,761</b>	<b>56,936,555</b>	<b>58,706,001</b>	<b>56,116,275</b>	<b>61,309,912</b>
<hr/>					
<b>Sheriff Department Total</b>	<b>55,903,761</b>	<b>56,936,555</b>	<b>58,706,001</b>	<b>56,116,275</b>	<b>61,309,912</b>
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**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b>Department: Courts</b>					
<i><u>Superior Court Administration</u></i>					
GENERAL FUND	9,931,776	11,973,561	11,977,836	11,180,260	12,512,787
COURTS/ENHANCEMENT	0	197,071	197,071	0	282,420
COURTS/AUTOMATED DATA SYSTEM	72,453	71,256	71,256	71,256	73,880
COURTS/EXPEDITED CHILD SUPPORT	0	98,288	98,288	0	50,185
COURTS/FLC CHILD SUPPORT	98,026	237,501	237,501	50,968	103,045
COURTS/FLC IV-D INCENTIVES	0	51,467	51,467	0	62,379
COURTS/LOCAL CRT ASSIST FTG 5%	482,823	1,005,847	1,005,847	391,883	705,236
SC-LAW LIBRARY FUND	116,255	255,277	255,277	95,364	268,754
COURTS ENHANCEMENT FUND	286,557	943,743	943,743	182,537	686,885
SC-PHASE IN JP SECURITY	0	0	0	0	239,007
<b>Unit Total</b>	<b>10,987,891</b>	<b>14,834,011</b>	<b>14,838,286</b>	<b>11,972,268</b>	<b>14,984,578</b>
<i><u>Adult Probation</u></i>					
GENERAL FUND	1,838,337	1,786,240	1,789,503	1,774,053	1,830,250
ARRA BYRNE AWARD FUND	5,133	0	0	0	0
ARRA BYRNE AWARD 2011 FUND	5,162	0	0	0	0
ADULT PROB/COMMUNITY PUNISHMNT	251,649	244,622	252,022	213,688	244,101
ADULT PROB/DTEF & INTERS CASE	66,813	72,521	72,521	60,423	73,750
ADULT PROB/GPS	1,800	1,800	1,800	978	1,800
ADULT PROB/INTENSIVE PROB SERV	460,431	490,919	490,919	490,919	489,282
ADULT PROB/STATE ENHANCEMENT	2,080,027	2,148,669	2,148,669	2,097,150	2,255,463
ADULT PROB/SUPPORT	512,972	602,727	859,964	511,856	1,248,042
AP/ADULT DRUG COURTS	8,000	8,000	8,000	3,899	8,000
COURTS/DRUG ENFORCEMENT	82,882	82,878	82,878	79,307	80,864
AP/BYRNE REIMBERSEMENT FUND	12,939	8,000	8,000	1,301	0
MISC GRANTS	3,132	4,394	4,394	720	0
<b>Unit Total</b>	<b>5,329,278</b>	<b>5,450,770</b>	<b>5,718,670</b>	<b>5,234,294</b>	<b>6,231,552</b>
<i><u>Juvenile Court Services</u></i>					
GENERAL FUND	6,633,153	7,028,468	7,034,040	6,560,606	7,202,835
JUV PROB/COURT IMPROVMNT PROJ	42,916	38,663	38,663	36,191	47,203
JUV PROB/DIVERSION-CONSEQUENCE	143,951	155,550	155,550	135,810	174,810
JUV PROB/EMANCIPATION ADMIN CT	0	623	623	0	675
JUV PROB/JCRF	2,400	2,400	2,400	2,400	0
JUV PROBATION/CRIME REDUCTION	1,182	0	0	0	0
JUV PROB/JUVENILE JUSTICE PROG	63,595	88,585	88,585	23,606	18,757
JD-MISC DONATIONS FUND	0	7,127	7,127	0	5,133
JD-JUV CRIME REDUCTION FUND	4,410	0	0	0	0
JUV/DRUG COURT PROGRAM	20,063	24,639	24,639	19,783	25,766
JUVENILE PROB/CASA	147,859	150,976	150,976	150,280	155,227
JUVENILE PROB/DIVERSION-INTAKE	388,690	388,616	388,616	380,236	395,331
JUVENILE PROB/FAMILY COUNSELNG	41,849	45,043	45,043	53,691	45,043
JUVENILE PROB/INTENSIVE	579,836	649,838	649,838	606,077	680,950
JUVENILE PROB/RESTITUTION FUND	0	647	647	0	660
JUVENILE PROB/STANDARD PROB	557,424	574,267	574,267	520,895	526,318
JUVENILE PROB/SUPERVISION FEES	172,961	568,229	568,229	152,275	324,553
JUVENILE PROB/TREATMENT	298,690	310,813	310,813	297,511	330,128
JUVENILE PROB/VICTIMS' RIGHTS	29,505	29,630	29,630	24,200	30,113
JD/AK-CHIN INDIAN COMMUNITY GT	0	0	0	0	0
JD/ALTERNATIVE INITIATIVE	8,802	10,000	10,000	9,058	10,000
MISC GRANTS	14,897	64,386	64,386	54,574	60,116
<b>Unit Total</b>	<b>9,152,184</b>	<b>10,138,500</b>	<b>10,144,072</b>	<b>9,027,193</b>	<b>10,033,618</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b><u>Conciliation Court</u></b>					
GENERAL FUND	631,989	763,323	763,426	677,550	792,158
CRTS/DOMSTIC RELATNS ED & MED	9,251	38,291	38,291	4,554	48,835
COURTS/EXPEDITED CHILD SUPPORT	45,259	44,671	44,671	44,496	46,613
COURTS/CHILDRNS ISSUES ED FUND	112,716	163,608	163,608	96,509	121,027
COURTS/CIVIL ADR	24,793	53,484	53,484	14,383	53,484
<b>Unit Total</b>	<b>824,008</b>	<b>1,063,377</b>	<b>1,063,480</b>	<b>837,492</b>	<b>1,062,117</b>
<b><u>Florence Justice Court</u></b>					
GENERAL FUND	336,104	335,432	335,391	335,661	367,000
JP/ENHANCEMENT-FLORENCE	0	25,152	25,152	0	30,779
COST RECOVERY	40,184	53,461	53,461	28,971	12,100
JP/5% SET-ASIDE FTG - FLORENCE	108	0	0	110	0
CRTS/FARE SURPLUS FUND	0	1,100	1,100	0	1,100
<b>Unit Total</b>	<b>376,396</b>	<b>415,145</b>	<b>415,104</b>	<b>364,742</b>	<b>410,979</b>
<b><u>Casa Grande Justice Court</u></b>					
GENERAL FUND	631,253	668,191	668,107	627,195	780,047
JP/ENHANCEMENT-CASA GRANDE	0	92,023	92,023	0	92,023
COST RECOVERY	68,572	310,033	310,033	98,515	235,671
JP/5% SET-ASIDE FTG - CASA GRANDE	434	0	0	430	0
CRTS/FARE SURPLUS FUND	0	4,500	4,500	0	4,616
<b>Unit Total</b>	<b>700,259</b>	<b>1,074,747</b>	<b>1,074,663</b>	<b>726,140</b>	<b>1,112,357</b>
<b><u>Eloy Justice Court</u></b>					
GENERAL FUND	504,575	519,466	519,405	512,317	571,156
JP/ENHANCEMENT-ELOY	375	46,164	46,164	750	56,087
COST RECOVERY	78,958	168,998	168,998	69,523	49,343
JP/5% SET-ASIDE FTG - ELOY	253	0	0	278	0
CRTS/FARE SURPLUS FUND	0	1,500	1,500	0	1,500
<b>Unit Total</b>	<b>584,162</b>	<b>736,128</b>	<b>736,067</b>	<b>582,868</b>	<b>678,086</b>
<b><u>Mammoth Justice Court</u></b>					
GENERAL FUND	226,101	240,819	240,789	221,220	250,860
JP/ENHANCEMENT-MAMMOTH	10,213	13,753	13,753	5,250	11,295
COST RECOVERY	5,983	25,812	25,812	8,396	1,903
JP/5% SET-ASIDE FTG - MAMMOTH	43	0	0	38	0
CRTS/FARE SURPLUS FUND	0	800	800	0	400
<b>Unit Total</b>	<b>242,340</b>	<b>281,184</b>	<b>281,154</b>	<b>234,904</b>	<b>264,458</b>
<b><u>Oracle Justice Court</u></b>					
GENERAL FUND	324,836	336,497	336,456	322,300	367,545
JP/ENHANCEMENT-ORACLE	0	16,681	16,681	0	22,033
COST RECOVERY	32,001	114,093	114,093	23,351	65,394
JP/5% SET-ASIDE FTG - ORACLE	84	0	0	90	0
CRTS/FARE SURPLUS FUND	779	3,200	3,200	0	1,095
<b>Unit Total</b>	<b>357,699</b>	<b>470,471</b>	<b>470,430</b>	<b>345,741</b>	<b>456,067</b>
<b><u>Superior Justice Court</u></b>					
GENERAL FUND	295,532	297,294	297,257	293,189	335,602
JP/ENHANCEMENT-SUPERIOR	0	11,006	11,006	0	13,400
COST RECOVERY	20,248	51,611	51,611	18,146	0
JP/5% SET-ASIDE FTG - SUPERIOR	43	0	0	44	0
CRTS/FARE SURPLUS FUND	0	500	500	0	300
<b>Unit Total</b>	<b>315,824</b>	<b>360,411</b>	<b>360,374</b>	<b>311,379</b>	<b>349,302</b>
<b><u>Apache Junction Justice Court</u></b>					
GENERAL FUND	658,483	658,870	658,790	647,405	840,203
JP/ENHANCEMENT-APACHE JUNCTION	0	104,041	104,041	0	153,131
COST RECOVERY	66,405	234,586	234,586	102,580	164,512
JP/5% SET-ASIDE FTG - APACHE JUNCT	407	0	0	484	0
CRTS/FARE SURPLUS FUND	2,514	1,500	1,500	0	7,011
<b>Unit Total</b>	<b>727,809</b>	<b>998,997</b>	<b>998,917</b>	<b>750,469</b>	<b>1,164,857</b>

**Pinal County**  
**SCHEDULE F - Expenditures by Department/Fund**  
**Fiscal Year 2014-2015**

Department/Unit/Fund	Actual Expenditures/ Expenses 2012-2013	Adopted Expenditures/ Expenses 2013-2014	Amended Expenditures/ Expenses 2013-2014	Projected Expenditures/ Expenses 2013-2014	Budgeted Expenditures/ Expenses 2014-2015
<b><i>Maricopa Justice Court</i></b>					
GENERAL FUND	327,302	321,064	321,025	307,779	367,513
JP/ENHANCEMENT-MARICOPA	0	36,334	36,334	0	48,455
COST RECOVERY	43,667	140,348	140,348	82,538	49,302
JP/5% SET-ASIDE FTG - MARICOPA	129	0	0	111	0
CRTS/FARE SURPLUS FUND	0	500	500	0	500
MARICOPA JP/CITY OF MARICOPA	154,433	185,055	185,055	134,723	199,180
<b>Unit Total</b>	<b><u>525,531</u></b>	<b><u>683,301</u></b>	<b><u>683,262</u></b>	<b><u>525,151</u></b>	<b><u>664,950</u></b>
<hr/>					
<b>Court Department Total</b>	<b><u>30,123,380</u></b>	<b><u>36,507,042</u></b>	<b><u>36,784,479</u></b>	<b><u>30,912,641</u></b>	<b><u>37,412,921</u></b>
<hr/>					
<b>Total All Departments</b>	<b><u>246,308,218</u></b>	<b><u>373,723,558</u></b>	<b><u>373,723,558</u></b>	<b><u>257,101,966</u></b>	<b><u>378,079,096</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 G - Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014-2015**

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
<b>GENERAL FUND</b>	1682.3	\$82,735,522	\$11,444,408	\$11,948,971	\$7,272,282	\$113,401,183
<b>SPECIAL REVENUE FUNDS</b>						
00023 - SHERIFF/DRUG SMUGGLING	1.0	\$52,058	\$11,722	\$3,700	\$4,325	\$71,805
00025 - SHERIFF/JAIL ENHANCEMENT	6.0	\$344,915	\$40,010	\$61,672	\$28,906	\$475,503
00029 - ATTORNEY/DRUG PROSECUTION	3.0	\$214,543	\$24,887	\$23,127	\$16,624	\$279,181
00031 - ATTORNEY/CHILD SUPPORT ENFORCEMENT	0.0	\$0	\$0	\$0	\$0	\$0
00032 - COURTS/AUTOMATED DATA SYSTEM	1.0	\$55,410	\$6,428	\$7,709	\$4,333	\$73,880
00033 - COURTS/DRUG ENFORCEMENT	1.0	\$61,712	\$6,168	\$7,709	\$5,275	\$80,864
00037 - COURTS/EXPEDITED CHILD SUPPORT	1.0	\$32,577	\$3,779	\$7,709	\$2,548	\$46,613
00049 - RECORDER/STORAGE	4.0	\$202,795	\$0	\$0	\$0	\$202,795
00052 - ADULT PROB/INTENSIVE PROB SERV	7.0	\$347,025	\$53,870	\$53,963	\$34,424	\$489,282
00053 - ADULT PROB/STATE ENHANCEMENT	30.0	\$1,613,967	\$251,131	\$231,270	\$159,095	\$2,255,463
00054 - ADULT PROB/COMMUNITY PUNISHMNT	1.0	\$47,906	\$7,722	\$7,709	\$4,752	\$68,089
00055 - ADULT PROB/SUPPORT	9.0	\$257,951	\$35,819	\$53,963	\$22,910	\$370,643
00056 - JUVENILE PROB/INTENSIVE	9.5	\$448,842	\$65,782	\$57,818	\$43,508	\$615,950
00057 - JUVENILE PROB/CASA	2.0	\$110,276	\$11,134	\$15,418	\$8,774	\$145,602
00059 - JUVENILE PROB/STANDARD PROB	7.0	\$367,323	\$57,500	\$53,963	\$35,532	\$514,318
00060 - JUVENILE PROB/SUPERVISION FEES	2.0	\$57,756	\$6,700	\$11,564	\$4,499	\$80,519
00064 - PUBLIC WORKS/HIGHWAY	192.0	\$8,924,924	\$847,819	\$1,057,001	\$907,590	\$11,737,334
00065 - PUBLIC WRKS/ROAD TAX DISTRCT 1	0.0	\$0	\$0	\$0	\$0	\$0
00066 - PUBLIC WRKS/ROAD TAX DISTRCT 2	0.0	\$0	\$0	\$0	\$0	\$0
00067 - PUBLIC WRKS/ROAD TAX DISTRCT 3	0.0	\$0	\$0	\$0	\$0	\$0
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	5.0	\$321,920	\$37,356	\$38,545	\$27,983	\$425,804
00069 FLEET MAINTENANCE	3.0	\$108,016	\$12,298	\$23,127	\$9,223	\$152,664
00075 - LIBRARY/DISTRICT	11.0	\$504,324	\$58,501	\$84,799	\$39,211	\$686,835
00079 - ANIMAL CONTROL	31.0	\$1,006,023	\$116,699	\$246,688	\$106,775	\$1,476,185
00082 - HEALTH/GRANTS	36.0	\$1,819,363	\$211,047	\$331,373	\$221,227	\$2,583,010
00086 - AIR QUALITY/PERMITS	14.8	\$850,353	\$95,990	\$100,514	\$68,016	\$1,114,873
00087 - AIR QUALITY/GRANTS	1.0	\$38,483	\$4,464	\$7,709	\$2,984	\$53,640
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	3.0	\$129,680	\$15,101	\$23,127	\$13,379	\$181,287
00094 - HOUSING DEPT GRANTS	0.5	\$25,964	\$3,012	\$1,233	\$2,322	\$32,531
00107 - HOUSING/CONVENTIONAL	21.0	\$850,353	\$98,698	\$160,656	\$69,987	\$1,179,694
00113 - SHERIFF/SEARCH & RESCUE	0.0	\$9,750	\$2,293	\$0	\$957	\$13,000
00114 - SHERIFF/GIITEM GRANT	2.0	\$124,875	\$23,170	\$15,418	\$12,992	\$176,455
00116 - SHERIFF/TRAFFIC SAFETY	0.0	\$46,370	\$10,906	\$0	\$4,068	\$61,344
00118 - ADULT PROB/DTEF & INTERS CASE	1.0	\$43,578	\$5,055	\$7,709	\$3,408	\$59,750
00122 - JUVENILE PROB/VICTIMS' RIGHTS	0.5	\$19,263	\$2,234	\$3,855	\$1,501	\$26,853
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	7.0	\$473,816	\$54,963	\$53,963	\$38,841	\$621,583
00125 - CRTS/DOMSTIC RELATNS ED & MED	0.0	\$0	\$0	\$0	\$0	\$0
00126 - ATTY/JUV VICTIMS RIGHTS IMPLM	1.0	\$39,506	\$4,583	\$7,709	\$3,063	\$54,861
00127 - COURTS/CHILDRENS ISSUES ED FUND	2.0	\$88,435	\$10,259	\$15,418	\$6,915	\$121,027
00133 - COURTS/FLC CHILD SUPPORT	8.0	\$346,287	\$40,169	\$61,094	\$28,220	\$475,770
00135 - JUVENILE PROB/DIVERSION-INTAKE	5.0	\$279,553	\$45,597	\$38,545	\$25,636	\$389,331

**Pinal County**  
**Schedule G - Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014-2015**

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
00136 - JUV PROB/DIVERSION-CONSEQUENCE	2.0	\$98,392	\$11,413	\$15,418	\$7,587	\$132,810
00137 - JUVENILE PROB/TREATMENT	4.0	\$227,612	\$33,300	\$38,545	\$22,171	\$321,628
00147 - JP/COST RECOVERY	5.0	\$171,306	\$19,872	\$30,836	\$16,993	\$239,007
00149 - JUV PROB/COURT IMPROVMNT PROJ	1.0	\$32,577	\$3,779	\$0	\$10,247	\$46,603
00151 - JUV PROB/JUVENILE JUSTICE PROG	0.0	\$12,040	\$1,941	\$0	\$4,776	\$18,757
00156 - ATY-PRB/STOP VIOLNCE AGNST WMN	3.0	\$115,512	\$13,399	\$23,127	\$8,958	\$160,996
00157 - PUBLIC DEFENDR-ATTY/STATE AID	2.0	\$68,949	\$7,998	\$15,418	\$5,347	\$97,712
00159 - ATTORNEY/STATE AID	2.0	\$66,838	\$7,753	\$15,418	\$5,178	\$95,187
00172 - LOCAL TRANSPORT ASSIST GRANT	4.0	\$23,589	\$2,736	\$6,167	\$2,561	\$35,053
00173 - PUBLIC-EDUC-GOV ACCESS SUPPRT	0.6	\$37,378	\$4,818	\$4,625	\$3,221	\$50,042
00174 - CLERK/CASE FLOW MANAGEMENT	0.0	\$0	\$0	\$0	\$0	\$37,378
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	4.0	\$387,929	\$69,156	\$51,841	\$19,119	\$528,045
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	4.5	\$170,709	\$19,801	\$30,836	\$14,260	\$235,606
00182 - ATTY/BAD CHECK PROGRAM OPER	0.0	\$0	\$0	\$0	\$0	\$0
00184 - ATTY/ANTI RACKETEERING-STATE	1.0	\$81,826	\$9,492	\$13,491	\$6,599	\$111,408
00194 - COURTS ENHANCEMENT FUND	3.0	\$217,500	\$42,486	\$23,127	\$3,480	\$286,593
00196 - PW/EMERGENCY MANAGEMENT	5.0	\$298,166	\$34,599	\$38,545	\$23,239	\$394,549
00197 - CTY ATTY/AATA GRANTS	3.0	\$162,991	\$18,907	\$23,127	\$12,633	\$217,658
00198 - CTY ATTY/VICTIMS' GRANTS	2.0	\$96,677	\$9,054	\$15,418	\$6,053	\$127,202
00203 - SHERIFF'S GRANTS	1.0	\$463,542	\$96,325	\$7,709	\$37,718	\$605,294
00206 - LANDFILL OVERSIGHT	0.0	\$5,000	\$400	\$300	\$350	\$6,050
00217 - PW/GANTZEL ROAD - GADA	0.0	\$60,000	\$0	\$0	\$0	\$60,000
00219 - JUV/DRUG COURT PROGRAM	0.0	\$14,743	\$1,710	\$0	\$5,313	\$21,766
00257 - PUBLIC HEALTH DISTRICT	60.0	\$3,071,156	\$356,254	\$498,965	\$247,926	\$4,174,301
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	1.0	\$45,817	\$5,314	\$7,709	\$3,768	\$62,608
00260 - ATTY/HB 2779 FAIR & LEGAL	0.0	\$47,565	\$5,518	\$5,781	\$3,931	\$62,795
00266 - MISC GRANTS	0.0	\$0	\$0	\$0	\$0	\$0
00267 - MARICOPA JP/CITY OF MARICOPA	4.0	\$118,496	\$13,745	\$30,672	\$9,267	\$172,180
00270 - SHERIFF'S IMPOUND	2.0	\$98,525	\$11,062	\$15,418	\$7,395	\$132,400
00295 - PW-TRANSPORTATION EXCISE TAX	0.0	\$613,000	\$0	\$0	\$0	\$613,000
<b>Total Special Revenue Funds</b>	<b>543</b>	<b>\$27,073,727</b>	<b>\$3,083,698</b>	<b>\$3,788,270</b>	<b>\$2,457,893</b>	<b>\$36,403,588</b>
<b>ENTERPRISE FUNDS</b>						
00028 - SHERIFF/INMATE SERVICES	2.0	\$107,240	\$10,617	\$23,127	\$10,414	\$151,398
00179 - AIRPORT ECONOMIC DEVELOPMENT	2.0	\$127,929	\$14,379	\$7,709	\$9,638	\$159,655
<b>Total Enterprise Funds</b>	<b>4</b>	<b>\$235,169</b>	<b>\$14,379</b>	<b>\$30,836</b>	<b>\$20,052</b>	<b>\$311,053</b>
<b>TOTAL ALL FUNDS</b>	<b>2,229</b>	<b>\$110,044,418</b>	<b>\$14,542,485</b>	<b>\$15,768,077</b>	<b>\$9,739,813</b>	<b>\$150,115,824</b>

# PROPERTY TAX OVERSIGHT COMMISSION

Arizona Department of Revenue Building



March 21, 2014

Janice K. Brewer  
Governor

David Raber  
Chairman

Levi Gibson, Finance Director  
Pinal County  
31 N. Pinal Street, Building A  
Florence, AZ 85132

Jim Brodnax Member	Kevin McCarthy Member
Jeff Lindsey Member	Fred Stiles Member

RE: Truth in Taxation Hearing

Dear Mr. Gibson:

Attached is the 2014 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 total net assessed values of \$2,005,151,766 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 \$3.8371, a truth in taxation hearing must be held. *Truth in taxation rate = prior year actual levy of \$75,575,542 (per line F.1 of the 2013 worksheet) ÷ current year values excluding new construction ÷ 100 or \$19,695,763 (per line B.5 of the 2014 worksheet).*

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 2014 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

cc: Jason Konrad, Interim Budget Director, Pinal County

## 2014 LEVY LIMIT WORKSHEET

<b>PINAL COUNTY</b>
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<b>MAXIMUM LEVY</b>	<b>2013</b>
A.1. Maximum Allowable Primary Tax Levy	\$115,822,567
A.2. A.1 multiplied by 1.02	\$118,139,018

<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2014</b>
B.1. Centrally Assessed	\$213,078,584
B.2. Locally Assessed Real Property	\$1,640,851,926
B.3. Locally Assessed Personal Property	\$115,645,837
B.4. Total Assessed Value (B.1 through B.3)	\$1,969,576,347
B.5. B.4. divided by 100	\$19,695,763

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2014</b>
C.1. Centrally Assessed	\$217,719,926
C.2. Locally Assessed Real Property	\$1,671,786,003
C.3. Locally Assessed Personal Property	\$115,645,837
C.4. Total Assessed Value (C.1 through C.3)	<b>\$2,005,151,766</b>
C.5. C.4. divided by 100	\$20,051,518

<b>LEVY LIMIT CALCULATION</b>	<b>2014</b>
D.1. LINE A.2	\$118,139,018
D.2. LINE B.5	\$19,695,763
<b>D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)</b>	<b>5.9982</b>
D.4. LINE C.5	\$20,051,518
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b>	<b>\$120,273,013</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>\$120,273,013</b>

<i>Prior year actual levy (from line F.1 of the 2013 worksheet)</i>	\$75,575,542
<i>Divided by current values excluding new construction per line B.5</i>	\$19,695,763
<b>Truth in Taxation Rate</b>	<b>3.8371</b>

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

**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.*