# Pinal County Arizona Adopted Budget



## Fiscal Year 2020-2021

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#### Pinal County Schedule A - Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2020 -2021

		s				FUNDS			
Fiscal Year		c h	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	Е	204,159,473	199,159,700	18,785,397	85,965,714		4,036,653	512,106,937
2020	Actual Expenditures/Expenses**	Е	170,988,205	86,754,067	18,785,397	10,688,428		2,369,105	289,585,202
2021	Fund Balance/Net Position at July 1***		30,549,277	105,756,124	400,000	63,658,868		1,251,577	201,615,846
2021	Primary Property Tax Levy	в	99,844,798						99,844,798
2021	Secondary Property Tax Levy	в		6,521,115					6,521,115
2021	Estimated Revenues Other than Property Taxes	с	95,945,542	154,884,515		207,000		11,336,646	262,373,703
2021	Other Financing Sources	D							-
2021	Other Financing (Uses)	D							-
2021	Interfund Transfers In	D	31,079,440	13,972,452	22,103,949	32,692,157			99,847,998
2021	Interfund Transfers (Out)	D	50,376,070	46,120,608		3,351,320			99,847,998
2021	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement								-
	Future Capital Projects								-
	Maintained Fund Balance for Financial Stability								-
									-
2021	Total Financial Resources Available		207,042,987	235,013,598	22,503,949	93,206,705	_	12,588,223	570,355,462
2021	Budgeted Expenditures/Expenses	Е	207,042,987	235,013,598	22,503,949	93,206,705		12,588,223	570,355,462

EXPENDITURE LIMITATION COMPARISON	 2020	2021
1. Budgeted expenditures/expenses	\$ 512,106,937	\$ 570,355,462
2. Add/subtract: estimated net reconciling items	(42,504,876)	(47,339,503)
3. Budgeted expenditures/expenses adjusted for reconciling items	469,602,061	523,015,959
4. Less: estimated exclusions	(204,079,061)	(228,184,104)
5. Amount subject to the expenditure limitation	\$ 265,523,000	\$ 294,831,855
6. EEC expenditure limitation	\$ 265,523,000	\$ 294,831,855

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

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

<sup>\*\*\*</sup> Amounts on this line represent Fund Balance/Net Position 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 2020 - 2021

		Fiscal Year 2019-2020	Fiscal Year 2020-2021
1.	Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	 150,138,038	\$ 158,337,041
2.	Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).		
3.	A. Levied Primary Property Taxes	 95,555,453	 100,853,331
	<ul> <li>B. Secondary Property Taxes</li> <li>Flood Control District</li> <li>Library District</li> <li>Villa Grande Improvement District</li> <li>Desert Vista Sanitary</li> <li>Desert Vista Lighting</li> <li>Cottonwood Gardens</li> <li>Queen Creek Domestic Water Improvement</li> </ul>	3,671,776 2,433,008 19,950 - 15,920 1,912 -	3,959,010 2,595,292 10,971 - 6,158 1,180 -
	Total Secondary Property Taxes	 6,142,566	 6,572,612
	C. Total Property Tax Levy Amounts	\$ 101,698,019	\$ 107,425,943
4.	<ul> <li>A. Primary Property Taxes Collected Projection 2019-2020 Year's Levy Prior Year's Levy Total Primary Property Taxes</li> <li>B. Secondary Property Taxes Collected Projection 2019-2020 Year's Levy Prior Year's Levy Total Secondary Property Taxes</li> </ul>	 91,733,235 3,822,218 95,555,453 5,896,864 245,703 6,142,566	
	C. Total Property Taxes Collected	\$ 101,698,020	
5.	Property Tax Rates Maximum Primary Property Tax Rates	5.9549	5.8874
	Primary Property Tax Rate	3.7900	3.7500
	Secondary Property Tax Rates Flood Control District Library District Villa Grande Improvement District Desert Vista Sanitary Desert Vista Lighting Cottonwood Gardens Queen Creek Water Improvement District	0.1693 0.0965 1.0546 - 1.1290 0.6744	0.1693 0.0965 1.1789 - 0.7791 0.8899

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00010 - GENERAL FUND				
Taxes				
SALES TAX	17,852,126	18,801,348	18,141,948	18,150,000
INTEREST - PENALTIES ON DELINQUENT TAXES	1,782,649	1,900,000	1,900,000	1,900,000
TAX DEED PROPERTY SOLD	9,503	10,000	25,000	10,000
Taxes	19,644,278	20,711,348	20,066,948	20,060,000
Licenses and Permits				
LIQUOR LICENSE	40,908	43,000	41,000	41,500
BINGO LICENSE	5	-	5	-
CABLE FRANCHISE LICENSE	874,570	960,000	850,000	800,000
ALARM PERMITS-BUS	114,853	118,000	118,000	118,000
PLANNING PERMITS	57,799	60,000	58,000	55,000
BUILDING PERMITS	3,674,141	3,870,000	3,650,000	3,550,000
MECHANICAL/PLUMBING/ELECTRIC	118,999	125,000	140,000	125,000
SANITATION FEES	143,694	140,000	150,000	140,000
Licenses and Permits	5,024,969	5,316,000	5,007,005	4,829,500
Intergovernmental				
Federal Grants - Indirect				
FEDERAL GRANTS-OPR-DIRECT	_	-	113,306	115,000
Federal Grants - Indirect	-	-	113.306	115,000
Federal Payments in Lieu			110,000	110,000
BUREAU OF LAND MANAGEMENT	1,385,570	1,394,594	1,394,594	1,477,900
Federal Payments In Lieu	1,385,570	1.394.594	1.394.594	1.477.900
State Grants	1,565,570	1,004,004	1,034,034	1,477,300
STATE GRANTS/CONT OPERATING	147,849	147,302	143,450	144 940
	147,849	147,302	143,450	144,840 <b>144.840</b>
State Grants State Shared Revenues	147,649	147,302	143,430	144,040
	10 700 700	10 000	10 115 000	12 120 000
VEHICLE LICENSE TAX	12,700,783	13,325,000	13,115,609	13,120,000
SALES TAX	36,897,987	38,675,000	37,930,389	37,931,000
LOTTERY PROCEEDS	550,050	550,000	550,050	550,050
State Shared Revenues	50,148,820	52,550,000	51,596,048	51,601,050
Local Governments In Lieu				
SALT RIVER PROJECT IN LIEU	4,147,232	4,139,628	4,146,598	4,092,750
CITY OF MESA IN LIEU	21,874	22,000	17,755	20,000
OTHER IN LIEU	263,500	275,000	281,463	275,000
Local Governments In Lieu	4,432,607	4,436,628	4,445,816	4,387,750
Other				
Total Intergovernmental	56,114,846	58,528,524	57,693,214	57,726,540
Charges for Services				
General Government				
COURT FEES	2,329,290	2,461,097	1,731,097	2,011,975
COURT FEES/STATE PRISONERS	795,607	527,814	300,000	310,105
JURY FEES	18,685	16,000	5,089	15,000
CONSTABLE FEES	75,994	81,400	80,000	81,400
PLANNING FEES	597,060	450,000	680,000	500,000
BUILDING CODE FEES	569,130	550,000	553,700	600,000
ATTORNEY FEES	149,045	167,000	114,000	150,850
RECORDS FEES	1,699,841	2,695,000	3,362,115	3,615,697
MAP SALES	8,820	9,400	9,160	8,000
FACILITIES USE FEE	7,659	7,700	9,000	9,150
OTHER FEES	422,182	350,000		227,000
General Government	6,673,314	7,315,411	367,361 <b>7,211,522</b>	7,529,177
Public Safety	0,075,514	7,010,411	عکل, ۱۱ عر <i>۱</i>	1,020,177
BOARDING OF PRISONERS/STATE	CO 773	1E E00	1E E00	45,500
	68,273 72,275	45,500	45,500	
BOARDING OF PRISONERS/FEDERL	72,275	60,000	24,325	50,000
	2,172,338	2,130,000	1,650,000	1,750,000 40,000
OFF DUTY CONTRACT SERVICES				
	32,409	30,000	40,000	
OTHER FEES Public Safety	32,409 314,739 <b>2,660,034</b>	95,000 <b>2,360,500</b>	55,840 <b>1,815,665</b>	195,000 <b>2,080,500</b>

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
Health and Welfare				
SEWER CHARGES	33,656	37,000	30,000	37,000
HEALTH INSPECTION FEES	10,181	8,000	13,500	10,250
PATIENT FEES	-	-	20,993	22,000
CASE MANAGEMENT FEES	143,484	140,000	150,000	140,000
FACILITES USE FEES	395	195.000	-	500
Health and Welfare	187,716	185,000	214,493	209,750
Total Charges for Services	9,521,064	9,860,911	9,241,680	9,819,427
Fines and Forfeits	1 705	1 000	11.000	1 500
ZONING FINES COURT FINES	1,765 744,246	1,800 739,860	11,068 740,210	1,500 530,759
OTHER FORFEITURES	98,602	92,000	109,100	117,318
Fines and Forfeits	844.613	833,660	860.378	<u>649,577</u>
Miscellaneous	,010	000,000	000,070	0+0,077
INTEREST REVEUES	637,144	500,000	700,000	600,000
SALES/COMMISSIONS	175,455	165,000	126,338	130,140
LEASE OF LAND/BUILDINGS	87,312	1,923,000	1,903,000	1,923,782
OTHER MISCELLANEOUS REVENUE	2,258,041	752,520	395,057	106,576
SALE OF CAPITAL ASSETS	1,226	-	3,650	-
INSURANCE REIMBURSEMENT	75,727	100,000	195,723	100,000
DEPT INSTRUMENTS	31,010,000	-	-	-
Miscellaneous	34,244,904	3,440,520	3,323,768	2,860,498
Total General Fund	125,394,673	98,690,963	96,192,992	95,945,542
00022 - SHERIFF/DRUG TASK FORCE	80.000	100.025	00 500	
Intergovernmental	89,690 <b>89,690</b>	106,035 <b>106.035</b>	82,500 <b>82.500</b>	
Total Fund 00023 - SHERIFF/DRUG SMUGGLING	89,090	100,035	82,300	-
Intergovernmental	116,702	246,964	120,500	274,581
Total Fund	116,702	246.964	120,500	274,581
00025 - SHERIFF/JAIL ENHANCEMENT		10,001	120,000	2, 1,001
Intergovernmental	208,187	240,000	220,000	240,000
Miscellaneous	6,621	-	1,317	-
Total Fund	214,808	240,000	221,317	240,000
00027 - SHERIFF/CONTRACT PRISONER FEES				
Miscellaneous	61	-	48	-
Total Fund	61	-	48	-
00029 - ATTORNEY/DRUG PROSECUTION				
Intergovernmental	116,907	127,210	125,300	127,210
	116,907	127,210	125,300	127,210
00032 - COURTS/AUTOMATED DATA SYSTEM	27.000	22,400	28,500	25,000
Intergovernmental Total Fund	27,600 <b>27,600</b>	33,480 <b>33,480</b>	<b>28,500</b>	25,000 <b>25,000</b>
00033 - COURTS/DRUG ENFORCEMENT	27,000	33,460	20,000	25,000
Intergovernmental	105,947	161,636	162,600	176,138
Total Fund	105,947	161,636	162,600	176,138
00035 - COURTS/FLC IV-D INCENTIVES	100,047	101,000	102,000	170,100
Intergovernmental	10,609	11,494	11,494	7,391
Miscellaneous	2,247	2,656	2,550	2,611
Total Fund	12,856	14,150	14,044	10,002
00036 - CLERK OF COURT/CONVERSION		•	•	• • •
Charges for Services	68,357	60,442	59,522	56,338
Miscellaneous	8,894	4,889	7,673	12,875
Total Fund	77,251	65,331	67,195	69,213
00037 - COURTS/EXPEDITED CHILD SUPPORT				
Charges for Services	38,170	31,400	26,079	31,500
Miscellaneous	1,421	1,300	1,502	1,500
Total Fund	39,591	32,700	27,581	33,000

00039         COURTS/EMANCEMENT           Dargent for Services         133         200         112         80.00           Maccelinesca         133         200         112         80.00           Otolar Fund         78,260         72,200         68,512         82,300           Otolar Fund         4,33         -         16         -           Maccelinesca         4,33         -         173         -           Maccelinesca         4,33         -         170         -           Odder Fund         4,6473         -         167         -           Odder Surf Services         2,72         -         503         -           Odder Surf Services         2,72         -         503         -           Odder Surf Services         2,72         -         503         -           Total Fund         16,443         -         738         -           Odder Jurg PienNance/Emert-ELOY         -         748         -         -           Chargent of Services         1,178         -         1176         -         16           Odder Jurg PienNance/Emert-Anamonon         2,683         -         5         -         -         -	Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
Miceliansons         133         200         112         300           OOUA 1. JP/ENHANCEMENT-FLORENCE         22.200         68.612         62.300           OUAI 2. JP/ENHANCEMENT-FLORENCE         4.247         16         -           Microfilamonia         4.293         1         -           OUAI 2. JP/ENHANCEMENT-CASA GRANDE         172         -         253         -           Microfilamonia         2.722         -         563         -         -           OUAI 2. JP/ENHANCEMENT-CASA GRANDE         117.21         -         2.35         -         -           Microfilamonia         2.722         -         563         - <td>00039 - COURTS/ENHANCEMENT</td> <td></td> <td></td> <td></td> <td></td>	00039 - COURTS/ENHANCEMENT				
Total Fund         78,260         72,200         68,612         82,300           Orodu 1 - JPE/NHANCEMENT-FLORENCE         4,247         106         -           Charges for Services         4,247         106         -           Total Fund         4,676         197         -           Orody 2 - JPE/NHANCEMENT-CASA GRANDE         -         -         -           Charges for Services         10,721         -         203         -           Total Fund         16,443         -         738         -           Orody 3 - JPE/NHANCEMENT-ELOY         -         -         -         -           Orody 4 - JPE/NHANCEMENT-FLOY         -         105         -         -           Total Fund         6,671         -         155         -         -           Total Fund         1,443         -         139         -         -           Orody - JPE/NHANCEMENT-ORACLE         11,766         -         13         -         34         -           Total Fund         2,695         11,766         11,883         -         -         -           Orody - JPE/NHANCEMENT-SUPERIOR         -         -         -         -         -           Orody - JP	Charges for Services	78,127	72,000	68,500	82,000
00041         JP/ENHANCEMENT-FLORENCE           Charps for Services         4.247         106           Maccellinencia         4.293         1           00042         JP/ENHANCEMENT-CASA GRANDE         1           Charps for Services         13.721         235           Maccellinencia         2.722         903           Total Fund         16.443         7.738           O0043         JP/ENHANCEMENT-ELOY         117           Charps for Services         6.479         1137           Maccellinencia         2.722         903           O0043         JP/ENHANCEMENT-FLOY         1137           Charps for Services         6.479         1137           Maccellinencia         2.72         903           O0044         JP/ENHANCEMENT-MAMMOTH         1178         115           Charps for Services         1.178         115         -           Maccellinencia         2.65         11.766         11.765           Charps for Services         2.458         -         8.3         -           Maccellinencia         1.380         -         -         -           Outal Fund         1.0605         11         -         -         -					
Charges for Services         4,477         -         166         -           Total Fund         4,676         -         197         -           Charges for Services         13,71         -         235         -           Charges for Services         13,721         -         235         -           Charges for Services         6,479         -         137         -           Charges for Services         6,479         -         137         -           Charges for Services         6,479         -         137         -           Charges for Services         6,571         -         159         -           Cold - JP/ENHANCEMENT-MAMMOTH         -         1178         -         -           Charges for Services         2,458         -         33         -         -           Total Fund         1,443         -         139         -		78,260	72,200	68,612	82,300
Macadimenosis         4.29         -         1         -           OOQ4 _ JP/ENHANCEMENT-CASA GRANDE         13.721         -         225         -           Macadimenosis         2.722         -         503         -           Tobar Fund         16.443         -         778         -           OOVA3 - JP/ENHANCEMENT-ELOY         -         1137         -         -           OUARge for Services         6.479         -         1137         -           Macadimenosi         93         -         22         -           OOVA - JP/ENHANCEMENT-MAMMOTH         6.571         -         115         -           Outarge for Services         1.178         -         1176         -           Outarge for Services         2.458         -         83         -           Intergoremmental         -         11.766         11.766         -           Outarde fund         2.595         11.766         11.883         -           Outarde fund         1.805         -         11         -           Outarge for Services         2.588         -         5         -           Outarge for Services         2.818         -         5	00041 - JP/ENHANCEMENT-FLORENCE				
Total Fund         4.676         -         197         -           OodQ4 - JPENHANCEMENT-CASA GRANDE         37.21         .         225         .           Charges for Services         13.721         .         235         .           Total Fund         16,443         .         738         -           OodQ4 - JPENHANCEMENT-ELOY         .         137         .           Charges for Services         6,571         .         159         -           Total Fund         6,571         .         159         -           Charges for Services         .         11,76         .         159         -           Total Fund         6,571         .         159         -         .         <	-		-		-
00042 - JP/ENHANCEMENT-CASA GRANDE         -			-		-
Charges for Services         13,721         -         255         -           Total Fund         16,443         -         703         -           Obj043 - JP/ENHANCEMENT-ELOY         -         738         -         -           Obj043 - JP/ENHANCEMENT-ELOY         6,773         -         159         -           Total Fund         6,571         -         159         -           Total Fund         6,571         -         159         -           Otal Fund Services         1,178         -         139         -           Total Fund         1,443         -         138         -         -           Otal Fund Services         2,458         -         83         -         -           Intergovernmental         -         11,766         11,766         - <t< td=""><td></td><td>4,676</td><td>-</td><td>197</td><td>-</td></t<>		4,676	-	197	-
Macellemenus         2.722         .         503         .           OOD43         -         738         -           OD4rpage for Services         8.479         .         137         .           Miccellemenus         83         .         22         .           OD44 - IP/ENHANCEMENT-RLOY         6.571         .         159         .           Outrage for Services         265         .         24         .           Outrage for Services         1.178         .         115         .           Miscellemenus         265         .         24         .           Outrage for Services         1.443         .         .         .           Integromenuelling         2.458         .         1.83         .           Outrage for Services         1.38         .         .         .           Outrage for Services         1.965         .         .         .           Outrage for Services         2.595         11.766         .         .           Outrage for Services         2.918         .         .         .           Integrommental         1.810         .         .         .           Integrommental <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Fund         16,443         -         738         -           Ood94 - JPENHANCEMENT-ELOY         6,77         -         137         -           Obay - JPENHANCEMENT-ELOY         6,77         -         159         -           Total Fund         6,571         -         159         -           Ood44 - JPENHANCEMENT-MARMOTH         1178         -         115         -           Macatineous         265         -         24         -           Total Fund         1,178         -         115         -           Macatineous         265         -         24         -           Total Fund         1,1766         11,766         -         3         -           Untergovernmental         -         11,766         11,883         -         -         33         -	•	,	-		-
00043         - PPENHANCEMENT-ELOY           Anage for Services         6,779         -         137         -           Miscellaneous         93         -         22         -           Total Fund         6,571         -         159         -           Charges for Services         1,178         -         115         -           Total Fund         1,443         -         139         -           Ood45 - JPENHANCEMENT-ORACLE         -         11,766         -         144         -           Charges for Services         2,458         -         83         -         -         11,766         -         -         11,766         -         -         11,766         -         -         -         11,766         - <td></td> <td></td> <td>-</td> <td></td> <td>-</td>			-		-
Charges for Services         6.479         -         137         -           Total Fund         6,571         -         159         -           Total Fund         6,571         -         159         -           Charges for Services         1,178         -         115         -           Microllinerous         265         -         24         -           O0045 - JP/ENHANCEMENT-ORACLE         11.766         11.766         -           Intergovernmental         -         11.766         11.766         -           O046 - JP/ENHANCEMENT-ORACLE         138         -         34         -           Intergovernmental         2,595         11.766         11.883         -           O046 - JP/ENHANCEMENT-SUPERIOR         539         -         6         -           Charges for Services         2,589         -         5         -           Charges for Services         2,898         -         50         -           Integrovernmental         18,190         -         -         -           Charges for Services         2,898         -         50         -           Ood4 - JP/ENHANCEMENT-APACHE JUNCTION         18,190         -         - </td <td></td> <td>16,443</td> <td>-</td> <td>/38</td> <td>-</td>		16,443	-	/38	-
Miscillaneous         93         -         22         -           00044 - JP/ENHANCEMENT-MAMMOTH         6,571         -         159         -           Charges for Services         1,778         -         15         -           Total Fund         1,443         -         139         -           Total Fund         1,443         -         139         -           Total Fund         1,443         -         139         -           Intergovernmental         -         1,766         11,766         -           Intergovernmental         -         1,766         11,883         -           Outod 5 - UP/ENHANCEMENT-SUPERIOR         1,266         -         5         -           Outog 5 - UP/ENHANCEMENT-APACHE JUNCTION         18,190         -         -         -           Intergovernmental         1,805         -         11         -           Outog 4 - UP/ENHANCEMENT-APACHE JUNCTION         18,190         -         -         -           Intergovernmental         18,190         -         -         -         -           Outog 4 - UP/ENHANCEMENT-MARICOPA         14,606         -         435         -           Outog 5 - Services <td< td=""><td></td><td>0.470</td><td></td><td>107</td><td></td></td<>		0.470		107	
Total Fund         6,571         -         159         -           Ob044 - JPENHANCEMENT-MAMMOTH         1,178         -         115         -           Macedianeous         265         -         24         -           O0045 - JP/ENHANCEMENT-ORACLE         1,443         -         139         -           Intergovernmental         -         1,766         1,766         -           Charge for Services         2,458         -         83         -           Macedianeous         138         -         34         -           Total Fund         2,595         11,766         11,883         -           Obde 4 - JP/ENHANCEMENT-SUPERIOR         -         5         -         -           Total Fund         1,805         -         11         -         -           Obde 4 - JP/ENHANCEMENT-APACHE JUNCTION         1,805         -         11         -         -           Intergovernmental         18,190         -         -         -         -         -           Obde 4 - JP/ENHANCEMENT-MARICOPA         138         -         326         -         -           Total Fund         18,190         -         -         -         -	•		-		-
D0044 - JP/ENHANCEMENT-MAMMOTH         - <t< td=""><td></td><td></td><td>-</td><td></td><td>-</td></t<>			-		-
Charges for Services       1,178       -       115       -         Miscellancous       265       -       24       -         Total Fund       1,443       -       139       -         Intergovernmental       -       11,766       11,766       -         Charges for Services       2,458       -       83       -         Miscellancous       138       -       34       -         Total Fund       2,595       11,766       11,883       -         O0046 - JP/ENHANCEMENT-SUPERIOR       -       5       -         Charges for Services       1,266       -       5       -         Miscellancous       539       -       6       -       -         O0047 - JP/ENHANCEMENT-APACHE JUNCTION       1,805       -       11       -       -         Intergovernmental       18,190       -       -       -       -       -         O0047 - JP/ENHANCEMENT-MARICOPA       16,606       -       435       -       -       -         Intergovernmental       16,000       -       -       -       -       -       -         O0048 - JP/ENHANCEMENT-MARICOPA       116       -       435		6,571	-	159	-
Miscilanous         265         24         -           Odd5 - JP/ENHANCEMENT-ORACLE         139         -           Intergovermental         -         11,766         11,766           Charge for Sevices         2,458         -         83         -           Miscellaneous         138         -         34         -           Odd4 - JP/ENHANCEMENT-SUPERIOR         138         -         34         -           Charge for Sevices         1,266         -         5         -           Miscellaneous         539         -         6         -         -           Odd4 - JP/ENHANCEMENT-APACHE JUNCTION         1         -         -         -         -           Intergovermental         18,190         -         -         -         -         -           Odd4 - JP/ENHANCEMENT-MARICOPA         10000         -		4 470		445	
Total Fund         1,443         -         139         -           00045 - JP/ENHANCEMENT-ORACLE         11,766         11,766         -           Intergovernmental         -         11,766         11,766         -           Charges for Services         2,458         -         83         -           Total Fund         2,595         11,766         11,883         -         0           Charges for Services         1,266         -         5         -         -           Miscellaneous         539         -         6         - <t< td=""><td>-</td><td></td><td>-</td><td></td><td>-</td></t<>	-		-		-
00045 - JP/ENHANCEMENT-ORACLE         11,766         11,766         -           Intergovernmental         11,766         11,766         -           Charges for Services         2,458         -         83         -           Miscellaneous         138         -         34         -           Otold Fund         2,595         11,766         11,883         -           Otode - JP/ENHANCEMENT-SUPERIOR         1,266         -         5         -           Charges for Services         1,266         -         5         -           Otode - JP/ENHANCEMENT-APACHE JUNCTION         1         -         -         -           Intergovernmental         18,190         -         -         -           Charges for Services         20,888         -         50         -           Miscellaneous         2,518         -         386         -           Total Fund         41,606         -         435         -           Outods - JP/ENHANCEMENT-MARICOPA         -         -         -           Intergovernmental         40,000         -         -         -           Intergovernmental         440,000         -         -         -			-		-
Integovernmental         -         11,766         11,766         -           Charges for Services         2,488         -         83         -           Total Fund         2,595         11,766         11,883         -           Obd94 - JP/ENHANCEMENT-SUPERIOR         -         5         -           Charges for Services         1,266         -         5         -           Total Fund         1,805         -         11         -           O0047 - JP/ENHANCEMENT-APACHE JUNCTION         -         -         -         -           Integovernmental         18,190         -         -         -         -           O0047 - JP/ENHANCEMENT-MARCEMENT-MARICOPA         18,190         -         -         -         -           Integovernmental         18,190         -         -         -         -         -           Integovernmental         18,190         -         -         -         -         -           Integovernmental         18,190         -         -         -         -         -           Integovernmental         40,000         -         -         -         -         -           Otal Fund         48,387 <t< td=""><td></td><td>1,443</td><td>-</td><td>139</td><td>-</td></t<>		1,443	-	139	-
Charges for Services         2.458         -         83         -           Miscellaneous         138         -34         -           OD046         -JP/ENHANCEMENT-SUPERIOR         -         -           Charges for Services         1.266         -         5         -           Miscellaneous         539         -         6         -           Total Fund         1,805         -         11         -           O0047         -JP/ENHANCEMENT-APACHE JUNCTION         -         -         -           Intergovernmental         18,190         -         -         -           Charges for Services         20,898         -         0         -           Miscellaneous         2,518         386         -         -           Total Fund         41,606         -         435         -           O0048 - JP/ENHANCEMENT-MARICOPA         -         -         -         -           Intergovernmental         40,000         -         -         -         -           O0048 - JP/ENHANCEMENT-MARICOPA         -         -         -         -         -           Intergovernmental         44,000         -         -         - <td< td=""><td></td><td></td><td>11 700</td><td>11 700</td><td></td></td<>			11 700	11 700	
Miscolaraous         138         -         34         -           Total Fund         2,595         11,766         11,883         -           Charges for Services         1,266         -         5         -           Miscellaneous         539         -         6         -           Total Fund         1,805         -         11         -           00047 - JP/ENHANCEMENT-APACHE JUNCTION         1         -         -         -           Intergovernmental         18,190         -         -         -         -           Charges for Services         20,898         -         50         -         -         -           Intergovernmental         41,006         -         435         - <td></td> <td>-</td> <td>11,700</td> <td></td> <td>-</td>		-	11,700		-
Total Fund         2,595         11,766         11,883         -           Otode J. JP/ENHANCEMENT-SUPERIOR         -         5         -         -           Oncarges for Services         1,266         -         5         -           Miscellaneous         539         -         6         -           Otod 7 - JP/ENHANCEMENT-APACHE JUNCTION         18,190         -         -         -           Intergovernmental         18,190         -         -         -         -           Otod 7 - JP/ENHANCEMENT-APACHE JUNCTION         18,190         -         -         -         -           Intergovernmental         2,618         -         386         -         -         -           Otod 8 - JP/ENHANCEMENT-MARNICOPA         11         -         -         -         -           Intergovernmental         40,000         -         -         -         -         -           Otod 9 - RECORDER/STORAGE         7.884         -         139         -         -         -           Ondege for Services         372,545         371,040         394,216         444,000         -         -         -         -           Otal Fund         372,545         371,040 </td <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td>	-		-		-
O0046 - JP/ENHANCEMENT-SUPERIOR         1           Charges for Services         1,266         -         5         -           Miscellareous         6         -         6         -           Total Fund         1,805         -         11         -           00047 - JP/ENHANCEMENT-APACHE JUNCTION         -         -         -           Intergovernmental         18,190         -         -         -           Charges for Services         20,898         -         50         -           Miscellareous         2,518         -         386         -           Total Fund         41,606         -         435         -         -           Intergovernmental         40,000         -         -         -         -           Intergovernmental         40,000         -         -         -         -           Total Fund         48,387         -         249         -         -           Total Fund         372,545         371,040         394,216         444,000           00051 - TREASURE/TAXPAYER INFORMATION         -         2,878         -         -           Charges for Services         92,752         55,000         54,638			11 766		-
Charges for Services         1.266         -         5         -           Miscellaneous         539         -         6         -           Total Fund         1,805         -         11         -           D0047 - JP/ENHANCEMENT-APACHE JUNCTION         18,190         -         -         -           Intergovernmental         18,190         -         -         -           Onders for Services         20,898         -         500         -           Total Fund         41,606         -         435         -           Otoda - JP/ENHANCEMENT-MARICOPA         -         -         -         -           Intergovernmental         40,000         -         -         -         -           Charges for Services         7,854         -         139         -         -           Otoda - PECORDER/STORAGE         -         249         -         -         -           Charges for Services         372,545         371,040         394,216         444,000           Otoda - RECORDER/STORAGE         -         2,878         -         2,878         -           Charges for Services         92,752         55,000         57,516         60,000         -		2,595	11,700	11,003	
Miscellaneous         539         -         6         -           Total Fund         1,805         -         11         -           O0047 - JP/ENHANCEMENT-APACHE JUNCTION         18,190         -         -         -           Intergovernmental         18,190         -         -         -         -           Miscellaneous         2,518         -         386         -         -         -           Total Fund         41,606         -         435         - <t< td=""><td></td><td>1 266</td><td></td><td>5</td><td></td></t<>		1 266		5	
Total Fund         1,805         -         11         -           00047 - JP/ENHANCEMENT-APACHE JUNCTION         18,190         -         -         -           Intergovernmental         18,190         -         -         -           Charges for Services         20,898         -         50         -           Miscellaneous         2,518         -         386         -           00048 - JP/ENHANCEMENT-MARICOPA         40,000         -         -         -           Intergovernmental         40,000         -         -         -           Charges for Services         7,854         -         139         -           Total Fund         48,387         -         249         -           00049 - RECORDER/STORAGE         -         -         249         -           Charges for Services         372,545         371,040         394,216         444,000           Total Fund         372,545         371,040         394,216         444,000           Obots - TREASURER/TAXPAYER INFORMATION         2,906         -         2,878         -           Total Fund         95,658         55,000         57,516         60,0000           00052 - ADULT PROB/INTENSIVE PROB	•		-		-
O0047 - JP/ENHANCEMENT-APACHE JUNCTION         Intergovermental         18,190         -					
Intergovernmental         18,190         -         -         -           Charges for Services         20,898         -         50         -           Total Fund         41,606         -         435         -           1ntergovernmental         41,606         -         435         -           00048 - JP/ENHANCEMENT-MARICOPA         -         -         -         -           Intergovernmental         40,000         -         -         -         -           Charges for Services         7,854         -         139         -         -           O0049 - RECORDER/STORAGE         -         249         -         -         -           Charges for Services         372,545         371,040         394,216         444,000         -		1,805			
Charges for Services         20,898         -         50         -           Miscellaneous         2,518         -         386         -           Otola F Und         41,606         -         435         -           Outoges for Services         7,854         -         139         -           Intergovernmental         40,000         -         -         -         -           Miscellaneous         532         -         109         -         -           Otoda - Services         7,854         -         249         -           Outoge - RECORDER/STORAGE         -         2449         -           Outoge - Services         372,545         371,040         394,216         444,000           Ootol - Services         372,545         371,040         394,216         444,000           Ootol - TREASURER/TAXPAYER INFORMATION         Charges for Services         92,752         55,000         57,516         60,000           Ootols - ADULT PROB/INTENSIVE PROB SERV         Intergovernmental         447,112         513,321         511,301         590,414           Miscellaneous         8         -         11         -         -           Otots - ADULT PROB/INTENSIVE PROB SERV		18 190	-	-	-
Miscellaneous         2,518         -         386         -           Total Fund         41,606         -         435         -           00048 - JP/ENHANCEMENT-MARICOPA         40,000         -         -         -           Intergovernmental         40,000         -         -         -         -           Charges for Services         7,854         -         139         -         -         -           Total Fund         48,387         -         249         -	•		-	50	-
Total Fund         41,606         -         435         -           00048 - JP/ENHANCEMENT-MARICOPA         Intergovernmental         40,000         -         -         -         -         -         -         -         -         -         -         -         -         -         -         Charges for Services         7,854         -         139         -	•		-		-
O0048 - JP/ENHANCEMENT-MARICOPA           Intergovernmental         40,000         -         -         -         -           Charges for Services         7,854         -         139         -           Miscellaneous         532         -         109         -           Total Fund         48,387         -         249         -           O0049 - RECORDER/STORAGE         -         -         249         -           Charges for Services         372,545         371,040         394,216         444,000           O0051 - TREASURER/TAXPAYER INFORMATION         -         2,875         55,000         54,638         60,000           Obiscellaneous         2,906         -         2,878         -         -           Total Fund         95,658         55,000         57,516         60,000           O0052 - ADULT PROB/INTENSIVE PROB SERV         -         11         -           Intergovernmental         447,114         513,321         511,311         590,414           Miscellaneous         8         -         11         -           Total Fund         2,702,840         3,459,075         2,700,500         3,612,067           O053 - ADULT PROB/STATE ENHANCEMENT <t< td=""><td></td><td></td><td>-</td><td></td><td>-</td></t<>			-		-
Intergovernmental         40,000         -         -         -           Charges for Services         7,854         -         139         -           Miscellaneous         532         -         109         -           Otdar Fund         48,387         -         249         -           Oudog - RECORDER/STORAGE         -         249         -           Charges for Services         372,545         371,040         394,216         444,000           Ou051 - TREASURER/TAXPAYER INFORMATION         -         2,806         -         2,878         -           Charges for Services         2,906         -         2,878         -         -         -           Charges for Services         2,906         -         2,878         -		11,000		100	
Charges for Services         7,854         -         139         -           Miscellaneous         532         -         109         -           Total Fund         48,387         -         249         -           Charges for Services         372,545         371,040         394,216         444,000           O0051 - TREASURER/TAXPAYER INFORMATION         372,545         371,040         394,216         444,000           Charges for Services         92,752         55,000         54,638         60,000           Miscellaneous         2,906         -         2,878         -           Cotal Fund         95,658         55,000         57,516         60,000           Miscellaneous         2,906         -         2,878         -           Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         Intergovernmental         11         -           Intergovernmental         447,112         511,321         511,301         590,414           Miscellaneous         8         -         11         -           Total Fund         2,702,840         3,459,075         2,700,500         3,612,067		40.000	-	-	-
Miscellaneous         532         .         109         .           Total Fund         48,387         -         249         -           O0049 - RECORDER/STORAGE         .         .         .         .           Charges for Services         372,545         371,040         394,216         444,000           Total Fund         372,545         371,040         394,216         444,000           O0051 - TREASURER/TAXPAYER INFORMATION         .         .         .         .           Charges for Services         92,752         55,000         54,638         60,000           Miscellaneous         2,906         -         2,878         -         .           Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         .         .         .         .           Intergovernmental         447,114         513,321         511,301         590,414           Miscellaneous         8         .         .         .         .           O0053 - ADULT PROB/STATE ENHANCEMENT         .         .         .         .           Intergovernmental         2,702,847         3,459,075         2,700,500         3,612,0	•		-	139	-
O0049 - RECORDER/STORAGE         Openation         Openation           Charges for Services         372,545         371,040         394,216         444,000           Total Fund         372,545         371,040         394,216         444,000           00051 - TREASURER/TAXPAYER INFORMATION         Charges for Services         92,752         55,000         54,638         60,000           Charges for Services         92,752         55,000         54,638         60,000           Miscellaneous         2,906         -         2,878         -           Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         Intergovernmental         447,114         513,321         511,300         590,414           Miscellaneous         8         -         11         -         -           Total Fund         447,122         513,321         511,311         590,414           Miscellaneous         7         -         26         -           Total Fund         2,702,840         3,459,075         2,700,500         3,612,067           00053 - ADULT PROB/COMMUNITY PUNISHMNT         164,500         137,410         136,500         141,190           Inter	•		-	109	-
O0049 - RECORDER/STORAGE           Charges for Services         372,545         371,040         394,216         444,000           Total Fund         372,545         371,040         394,216         444,000           00051 - TREASURER/TAXPAYER INFORMATION         Charges for Services         92,752         55,000         54,638         60,000           Miscellaneous         2,906         -         2,878         -         -           Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         Intergovernmental         447,114         513,321         511,300         590,414           Miscellaneous         8         -         11         -         -           Total Fund         447,112         513,321         511,311         590,414           Miscellaneous         8         -         11         -           Total Fund         2,702,840         3,459,075         2,700,500         3,612,067           00053 - ADULT PROB/STATE ENHANCEMENT         1         -         -         26         -           Intergovernmental         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMN			-		-
Charges for Services         372,545         371,040         394,216         444,000           Total Fund         372,545         371,040         394,216         444,000           00051 - TREASURER/TAXPAYER INFORMATION               Charges for Services         92,752         55,000         54,638         60,000           Miscellaneous         2,006         -         2,878         -           Total Fund         95,658         55,000         57,516         60,000           O0052 - ADULT PROB/INTENSIVE PROB SERV          11         -         -           Intergovernmental         447,114         513,321         511,300         590,414           Miscellaneous         8         -         11         -         -           Total Fund         447,112         513,321         511,311         590,414           Miscellaneous         8         -         11         -         -           Total Fund         447,122         513,321         511,311         590,414           O0053 - ADULT PROB/STATE ENHANCEMENT         -         2         2         -         2         -         2         -         -         -         -					
O0051 - TREASURER/TAXPAYER INFORMATION           Charges for Services         92,752         55,000         54,638         60,000           Miscellaneous         2,906         -         2,878         -           Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         447,114         513,321         511,300         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT         3,459,075         2,700,500         3,612,067           Miscellaneous         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           OULT PROB/COMMUNITY PUNISHMNT         164,500         137,410		372,545	371,040	394,216	444,000
Charges for Services         92,752         55,000         54,638         60,000           Miscellaneous         2,906         -         2,878         -           Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         447,114         513,321         511,300         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT         Intergovernmental         2,702,840         3,459,075         2,700,500         3,612,067           Miscellaneous         7         -         26         -         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         1         -         -         -           Intergovernmental         164,500         137,410         136,500         141,190           Miscellaneous         934	Total Fund	372,545	371,040	394,216	444,000
Miscellaneous         2,906         -         2,878         -           Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         447,114         513,321         511,300         590,414           Intergovernmental         447,112         513,321         511,311         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT           3,459,075         2,700,500         3,612,067           Intergovernmental         2,702,840         3,459,075         2,700,526         3,612,067           Miscellaneous         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         164,500         137,410         136,500         141,190           Intergovernmental         164,500         137,410         136,500         141,190           Miscellaneous         934         -         634         -	00051 - TREASURER/TAXPAYER INFORMATION		•	•	· .
Total Fund         95,658         55,000         57,516         60,000           00052 - ADULT PROB/INTENSIVE PROB SERV         -	Charges for Services	92,752	55,000	54,638	60,000
00052 - ADULT PROB/INTENSIVE PROB SERV           Intergovernmental         447,114         513,321         511,300         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT         2,702,840         3,459,075         2,700,500         3,612,067           Miscellaneous         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         Intergovernmental         164,500         137,410         136,500         141,190           Miscellaneous         934         -         634         -	Miscellaneous	2,906	-	2,878	-
Intergovernmental         447,114         513,321         511,300         590,414           Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT         447,122         513,321         511,311         590,414           Intergovernmental         2,702,840         3,459,075         2,700,500         3,612,067           Miscellaneous         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         1         1         -         -           Intergovernmental         164,500         137,410         136,500         141,190           Miscellaneous         934         -         634         -		95,658	55,000	57,516	60,000
Miscellaneous         8         -         11         -           Total Fund         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT         2,702,840         3,459,075         2,700,500         3,612,067           Intergovernmental         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         164,500         137,410         136,500         141,190           Miscellaneous         934         -         634         -	00052 - ADULT PROB/INTENSIVE PROB SERV				
Total Fund         447,122         513,321         511,311         590,414           00053 - ADULT PROB/STATE ENHANCEMENT	Intergovernmental	447,114	513,321	511,300	590,414
00053 - ADULT PROB/STATE ENHANCEMENT           Intergovernmental         2,702,840         3,459,075         2,700,500         3,612,067           Miscellaneous         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         1 <th1< th="">         1         1</th1<>	Miscellaneous	8	-	11	-
Intergovernmental         2,702,840         3,459,075         2,700,500         3,612,067           Miscellaneous         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         164,500         137,410         136,500         141,190           Miscellaneous         934         -         634         -		447,122	513,321	511,311	590,414
Miscellaneous         7         -         26         -           Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT         1	00053 - ADULT PROB/STATE ENHANCEMENT				
Total Fund         2,702,847         3,459,075         2,700,526         3,612,067           00054 - ADULT PROB/COMMUNITY PUNISHMNT           Intergovernmental         164,500         137,410         136,500         141,190           Miscellaneous         934         -         634         -	Intergovernmental	2,702,840	3,459,075	2,700,500	3,612,067
D0054 - ADULT PROB/COMMUNITY PUNISHMNT         164,500         137,410         136,500         141,190           Intergovernmental         934         -         634         -		7	-	26	-
Intergovernmental         164,500         137,410         136,500         141,190           Miscellaneous         934         -         634         -		2,702,847	3,459,075	2,700,526	3,612,067
Miscellaneous 934 - 634 -	00054 - ADULT PROB/COMMUNITY PUNISHMNT				
	Intergovernmental	164,500	137,410	136,500	141,190
Total Fund 165,434 137,410 137,134 141,190			-		-
	Total Fund	165,434	137,410	137,134	141,190

00055 - ADULT PROB/SUPPORT         31,000,000         900,000           Charges 6 Services         88,169         1,000,000         968,000         9927,785           O0056 - JUVENILE PROB/INTENSIVE         553,771         062,200         565,000         914,95           O0056 - JUVENILE PROB/INTENSIVE         553,771         062,200         565,000         614,529           O0056 - JUVENILE PROB/CASA         555,051         602,202         556,800         614,529           Intergovernmental         174,773         117,191         118,4397         117,391           Intergovernmental         124,793         117,191         118,4397         117,391           Intergovernmental         124,793         117,191         118,4391         117,391           Intergovernmental         124,793         117,191         118,4393         33,525           O0056 - JUVENILE PROB/STANDARD PROB         34,912         33,525         555,510           O0056 - JUVENILE PROB/STANDARD PROB         580,100         533,881         582,696         625,104           O0056 - JUVENILE PROB/STANDARD PROB         103,352         74,000         74,000         62,000           O0056 - JUVENILE PROB/SUPERVISION FEES         103,352         74,000         62,000         62,000	Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
Changes is Services         188,159         1.00.000         900,000         900,000           Total Fund         907,198         1,000,000         968,000         937,658           OcoSS - JUVENILE PROB/INTENSIVE         553,973         602,502         556,800         614,529           Intergreemented         1,078         602,502         556,800         614,529           Intergreemented         1,078         602,502         556,800         614,529           Intergreemented         1,478,72         187,191         18,42,97         17,332           OtoSS - JUVENILE PROB/CASA         174,723         187,191         184,584         176,322           OtoSS - JUVENILE PROB/STANDARD PROB         352,29         33,000         33,352           OtoSS - JUVENILE PROB/STANDARD PROB         582,695         622,104         562,695         622,104           Total Fund         580,100         583,681         582,695         622,104           Total Fund         59,032         74,000         74,000         62,000           O0060 - JUVENILE PROB/SUPERVISION FEES         -         6,000         267,00         62,000           O0063 - PUBLIC DEFENDER/TRAINING         50,003         26,700         36,000         267,00         62,000	00055 - ADULT PROB/SUPPORT				
Macadimenania         13.333         8.000           OCOSE - LUVENILE PROSINTENSIVE         1,000,000         968,000         987,508           Intergovernmental         1,078         000         -           Total Fund         1078         000         -           OCOSE - LUVENILE PROBICASA         104,727         107,191         114,227         175,322           OCOSE - JUVENILE PROBICASA         104,227         107,191         114,227         175,322           OCOSE - JUVENILE PROBICASA         102,322         33,010         33,355           Integroermental         134,561         33,229         33,010         33,355           OCOSE - JUVENILE PROBINITIONARD PROB         1000         34,012         33,229         33,012         33,355           OCOSE - JUVENILE PROBINITIONARD PROB         1000         1000         20,000         20,000         20,000         34,012         33,229         33,012         33,355         30,012         33,355         0000         34,012         33,255         00000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,0000         20,000         20,000 <td>•</td> <td>-</td> <td>-</td> <td>-</td> <td>,</td>	•	-	-	-	,
Total Fund         907.108         1.000.000         968.000         937.658           DODGG - JUVENLE PROBUTERSIVE         555.051         602.502         555.060         614.529           Integroemmental         10.77         -         880         -         7           Total Fund         555.051         602.502         555.800         614.529         17.339         17.329	-		1,000,000	,	900,000
00065         JUVENILE PROB/INTENSIVE         551.973         602.502         556.000         614.559           Macadimessa         1.978         580         614.559           Macadimessa         1.978         580         614.559           O0057         JUVENILE PROB/CASA         174.793         184.397         175.32           Macadimessa         221         227         -         227         -           Macadimessa         221         237         -         237         -           Macadimessa         221         237         -         233.000         33.000 <td></td> <td></td> <td>-</td> <td></td> <td></td>			-		
Integroemmental         553,973         602,502         565,800         614,529           Total Fund         555,051         602,502         565,800         614,529           Integroemmental         17,4572         187,191         1181,297         17,832           Cotal Fund         124,1793         187,191         184,254         176,329           Total Fund         124,1793         187,191         184,554         176,329           Total Fund         34,661         33,229         33,612         33,525           Total Fund         34,691         33,229         33,612         33,525           Total Fund         34,912         33,229         53,661         582,565         625,104           Cologi - JUVENILE PROB/STANDARD PROB         10,353         74,000         852,565         625,104           Cologi - JUVENILE PROB/SUPERVISION FEES         10,353         74,000         83,910         62,000           Cologi - JUVENILE PROB/SUPERVISION FEES         13,354         74,000         83,910         62,000           Cologi Fund         38,682         33,418         34,483,988         47,970,87           Integrovernmental         11,812         1,122         1,123         1,122         1,125         1,12		907,108	1,000,000	968,000	937,058
Machine State         1078         900           ODDE Fund         5555 051         602,502         555,800         614,529           ODDE Fund         174,572         187,191         184,527         175,392           Macadimenas         221         287         1         287           Total Fund         174,793         187,191         184,524         176,392           ODDS - JUVENILE PROB/FAMILY COUNSELING         30.1         3.62         3.600         3.3.525           ODDS - JUVENILE PROB/FAMILY COUNSELING         30.12         33,622         33,612         33,525           ODDS - JUVENILE PROB/FAMILY COUNSELING         580,100         583,881         582,595         625,104           Total Fund         13,332         74,000         822,695         625,104           Total Fund         19,9354         74,000         82,910         62,000           Otores - JUVENILE PROB/SUPERVISION FEES         13,332         74,000         83,910         62,000           Otores - Supervision         9,010         50,000         4,900         62,000         1,012         0.000           Total Fund         19,9354         74,000         83,910         62,000         1,012         0.000         1,012		553 073	602 502	565 000	614 520
Total Fund         555,051         602,502         565,800         614,529           D0057 - JUVENILE PROB/CASA         121         237         -           Total Fund         174,572         187,191         184,297         17,039           D0058 - JUVENILE PROB/FAMILY COUNSELING         174,793         187,191         184,584         176,392           D0058 - JUVENILE PROB/FAMILY COUNSELING         33,259         33,000         33,255           Integrowmmetral         34,551         33,229         33,612         33,255           O0059 - JUVENILE PROB/STANDARD PROB         182         -         145         -           Total Fund         580,100         583,681         582,605         625,104           O0060 - JUVENILE PROB/SUPERVISION FEES         00060 - JUVENILE PROB/SUPERVISION FEES         -         145         -           O101 Fund         139,367         74,000         83,910         62,000         0006 - JUVENILE PROB/SUPERVISION FEES         -	•		-	,	-
00057         JUVENILE PROB/CASA           Intergovernmental         174.572         187.191         184.207         17.332           Miscolinemas         221         -         287         -           Miscolinemas         221         -         287         -           Toble Fund         174,793         187.191         184.584         176.392           00058         JUVENILE PROB/FAMILY COUNSELNG         -         612         -           Intergovernmental         34.551         33.229         33.612         33.525           Miscolineanas         351         -         612         -           Intergovernmental         769.932         683.681         582.550         625.104           Miscolineanas         10.03         582.695         625.104           O0060         JUVENILE PROB/SUPERVISION FEES         -         44.5         -           Charge for Services         30.03         -         0.910         -           Otol Fund         193.342         74.000         83.210         20.000           Otol Fund         193.682         95.000         26.703         36.000           Otol Fund         193.693         32.183.09         34.93.28			602.502		614.529
Interditemonis         221         287         -           1 Otal Fund         174,783         187,191         184,584         176,392           00058         JUVENILE PROB/FAMILY COUNSELNG         33,555         132,229         33,612         33,525           Miscalianeous         351         -         612         -         -           Total Fund         34,912         33,229         33,612         33,525           00059         JUVENILE PROB/STANDARD PROB         -         145         -           Integovernmental         579,932         583,681         582,550         625,104           00060         JUVENILE PROB/SUPERVISION FEES         -         -         9,010         -         9,010         -         0,030         -         9,910         62,000           00063         PUBIC DEFENDER/TRAINING         189,354         74,000         83,910         62,000         0,8,820         2,818         36,020         2,83,18         36,020         2,83,18         36,020         2,83,18         36,020         2,83,18         36,020         2,83,18         36,020         1,12,500         1,12,500         1,12,500         1,12,500         1,12,500         1,12,500         1,12,500         1,12,500 <t< td=""><td></td><td>,</td><td>,</td><td>,</td><td></td></t<>		,	,	,	
Total Fund         174,763         187,191         184,584         176,392           00066UVENILE PROB/FAMILY COUNSELING         34,591         33,229         33,000         33,525           Total Fund         34,912         33,229         33,800         33,525           00056UVENILE PROB/STANDARD PROB         579,932         533,811         522,500         622,104           00056UVENILE PROB/SUPERVISION FEES         108         -         145         -           00060UVENILE PROB/SUPERVISION FEES         103,352         7,600         74,000         62,000           00060UVENILE PROB/SUPERVISION FEES         103,352         74,000         83,810         62,000           00060UVENILE PROB/SUPERVISION FEES         103,352         74,000         83,8010         62,000           00063 - PUBLIC DEFENDER/TRAINING         30,056         36,000         28,770         36,000           1001 Fund         36,670         352,000         28,318         362,000           00064 - PUBLIC WORKS/HIGHWAY         -<	Intergovernmental	174,572	187,191	184,297	176,392
00058         JUVENILE PROB/FAMILY COUNSELING           Intergovernmental         331         . 612         . 7012           Maccellaneous         331         . 612         . 7012           Total Fund         34,912         33,229         33,612         33,525           Intergovernmental         579,592         533,681         582,590         625,101           Maccellaneous         168         . 146             O0059         -JUVENILE PROB/SUPERVISION FEES	Miscellaneous	221	-	287	-
Intergrowmmental         34,561         33,223         33,000         33,525           Miscalianeous         351         612         .           ODDS - J.UVENILE PROB/STANDARD PROB         33,2625         00059         .1145         .           Intergrowmmental         579,932         593,381         582,500         6225,104           ODDSO - JUVENILE PROB/SUPERVISION FEES         108         .         145         .           ODDSO - JUVENILE PROB/SUPERVISION FEES         100,352         74,000         76,000         62,000           Onder Fund         139,354         74,000         83,910         62,000         00060		174,793	187,191	184,584	176,392
Macellineous         351         .         612         .           Total Fund         34,912         33,229         33,612         33,625           Totag Pund         579,932         583,681         582,500         625,104           Miscellanous         168         .         145         .           Total Fund         580,100         583,681         582,695         625,104           Anaps for Services         103,82         74,000         74,000         62,000           Miscellanous         9,003         .         9,910         .         .           Total Fund         139,554         74,000         83,910         62,000           Miscellanous         614         200         1.548         200           Total Fund         36,670         36,200         28,318         36,200           O064 - PUBLIC WORKS/HIGHWAY         31,488,253         32,183,449         31,452,68         53,092,198           Total Fund         33,180,882         33,3180,882         33,315,549         34,625,768         53,092,198           O0668 - PUBLIC WORKS/FLOOD MANAGEMENT         63         .         1112         .         .           Total Fund         33,180,882         35,000	00058 - JUVENILE PROB/FAMILY COUNSELNG				
Total Fund         33,229         33,612         33,525           00059 - JUVENILE PROB/STANDARD PROB         579,332         988,681         982,550         625,104           Intergovermental         169         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         145         -         39,10         62,000         -         39,10         62,000         -         39,10         62,000         -         39,10         62,000         -         39,10         62,000         -         -         -         -         -         -         -         144         200         1.543         200         -	•		33,229	,	33,525
D0059 - JUVENILE PROB/STANDARD PROB           Intergovermental         579.932         583.681         582.590         625.104           Miscellinessis         168         -         145         -           Otops / UVENILE PROB/SUPERVISION FEES         30.352         74.000         582.695         625.104           Outoge for Services         30.352         74.000         8.9010         62.000           Otops / Dublic DEFENDER/TRAINING         30.003         9.910         62.000           Otops / Public DEFENDER/TRAINING         30.055         36.000         26.770         36.000           Total Fund         36.670         36.200         26.318         36.200           Ood64 - PUBLIC WORKS/HIGHWAY         11.200         -         -         -           Intergovermental         31.688.253         32.183.049         33.493.268         47.907.067           Ood64 - PUBLIC WORKS/HIGHWAY         11.200         -         -         -         -           Intergovermental         33.180.820         33.315.549         33.4625.768         53.092.188           Ood68 - PUBLIC WORKS/FLOOD MANAGEMENT         33.180.820         -         1.112         -           Taxes         1         1.910         33.30.000 <t< td=""><td></td><td></td><td>-</td><td></td><td>-</td></t<>			-		-
Intergonermental Niccellaneous         579.322         583.881         582.500         625.104           Total Fund         580,100         583,881         582.695         625,104           Obtal Fund         380,010         583,881         582,695         625,104           Ontege for Services         3,033         -         9,910         -           Total Fund         139,354         74,000         62,000           Miaccilineous         3,003         -         9,910         -           Total Fund         139,354         74,000         62,000           O0063<-PUBLIC DEFENDER/TRAINING Intergovernmental         36,065         36,000         26,770         36,000           Miscollineous         614         200         1,548         200           O0064<-PUBLIC WORKS/HIGHWAY		34,912	33,229	33,612	33,525
Miscellaneous         188         -         145         -           Total Fund         580,100         583,681         582,695         625,104           D0060 - JUVENILE PROB/SUPERVISION FEES         30,352         74,000         9,910         62,000           Integromerication         139,352         74,000         83,910         62,000           Ox663 - PUBLIC DEFENDER/TRAINING         38,056         36,000         26,770         36,000           Cold Fund         36,657         356,200         28,318         36,000           Ox664 - PUBLIC WORKS/HIGHWAY         1,688,253         32,183,049         33,493,268         47,907,067           Intergovermental         1,491,430         1,122,500         1,525,00         53,092,198           Ox066 - PUBLIC WORKS/FLOOD MANAGEMENT         33,180,882         33,155,549         34,625,768         53,092,198           Ox086 - PUBLIC WORKS/FLOOD MANAGEMENT         23,574         15,000         37,443         97,571           Taxes         19,800         15,000         36,482         15,000         37,6433           Ox075 - LIBRARY/DISTRICT         0007         -         3,500         -         3,500           Total Fund         10,613         1,630,000         20,8369		570.000	F00 C01		COF 104
Total Fund         580,100         583,681         582,695         625,104           00060 - JUVENILE PROB/SUPERVISION FEES         130,352         74,000         74,000         62,000           Macceleneous         3,003         -         3,910         62,000           Ottar Fund         139,354         74,000         83,910         62,000           Intergovernmental         36,656         36,000         26,770         36,000           Intergovernmental         31,682,853         32,183,049         33,492,088         47,907,067           Charges for Services         1,200         -         -         -           Miscellaneous         1,491,430         1,132,600         1,183,200         1,183,200           Ottal Fund         33,180,882         33,315,549         34,625,768         53,092,198           Ottal Fund         28,559         1,6000         37,433         975,471           Total Fund         28,544         1,5000	•		583,681		625,104
00060         JUVENILE PROB/SUPERVISION FEES         1         1           Charge for Services         30.003         74.000         82.000           Intergoremental         30.003         74.000         83.910         62.000           Miscellaneous         30.005         74.000         83.910         62.000           Intergoremental         36.056         36.000         26.770         36.000           Miscellaneous         614         200         1.548         200           Total Fund         36.670         36.200         28.318         36.200           D0064 - PUBLIC WORKS/HIGHWAY         0         1.32.80         1.349.288         47.907.067           Intergorermental         1.200         -         -         -         -           Miscellaneous         1.491.430         1.132.500         5.185.131         Total Fund         03.3160.882         33.315.549         34.625.768         53.092.198           O0068 - PUBLIC WORKS/FLOOD MANAGEMENT         1.200         -         -         -         -         -         -         1.112         -         -         -         -         1.500         15.000         3.000         15.000         3.000         15.000         3.000         15.			593 691		625 104
Charges for Services         130,332         74,000         74,000         82,000           Miscellaneous         3,003         -         9,910         -           Total Fund         139,354         74,000         83,910         62,000           Intergovernmental         36,056         36,000         26,770         36,000           Miscellaneous         614         200         1,548         200           D0064 - PUBLIC WORKS/HIGHWAY         -         -         -         -           Intergovernmental         31,682,73         32,183,049         33,493,288         47,907,677           Intergovernmental         1,122,500         5,185,131         -         -         -           Miscellaneous         1,414,130         1,132,500         1,132,500         5,185,131           Total Fund         33,180,882         33,315,549         34,625,768         53,092,148           00065 - PUBLIC WORKS/FLOOD MANAGEMENT         33,180,882         35,500         54,822         15,000           Intergovernmental         28,5579         15,600         33,248,242         2,500,000           Miscellaneous         19,500         15,000         33,248         2,500,000           Total Fund         16,1613<		380,100	363,001	362,093	023,104
Miscellaneous         9,003         -         9,910         -           Total Fund         139,354         74,000         83,910         62,000           00063 - PUBLIC DEFENDER/TRAINING         36,056         36,000         26,770         36,000           Intergovernmental         36,056         36,000         26,770         36,000           Miscellaneous         614         200         1,548         200           Oto64 - PUBLIC WORKS/HIGHWAY         36,620         28,318         36,200           Intergovernmental         31,682,253         32,183,049         34,493,288         47,907,667           Charge for Services         1,200         -         -         -         -           Total Fund         33,180,882         33,315,549         34,625,768         53,082,198           00068 - PUBLIC WORKS/FLOOD MANAGEMENT         63         -         1,112         -           Taxes         63         -         1,112         -           Usenses and Permits         23,574         15,500         56,482         15,000           Intergovernices         19,500         156,000         37,493         97,5471           Obarge for Services         19,930         15,000         3,505,471 <td></td> <td>130 352</td> <td>74 000</td> <td>74 000</td> <td>62 000</td>		130 352	74 000	74 000	62 000
00063         PUBLIC DEFENDER/TRAINING         1           Intergovernmental         36,056         36,000         26,770         36,000           Miscellaneous         614         200         1,548         200           Total Fund         36,670         36,200         28,318         36,200           00064         PUBLIC WORKS/HIGHWAY         1         1,548         200           Intergovernmental         31,688,253         32,183,049         33,493,268         47,907,667           Charge for Services         1,200         -         -         -         -           Miscellaneous         1,491,430         1,132,500         1,132,500         51,851,31           Total Fund         00068<- PUBLIC WORKS/FLOOD MANAGEMENT	•		-		-
Integrovernmental         36,056         36,000         26,770         36,000           Miscellanacus         614         200         1,548         2000           Otol6 - PUBLIC WORKS/HIGHWAY         Integrovernmental         31,688,253         32,183,049         33,493,268         47,907,067           Charges for Services         1,200         -         -         -         -           Miscellaneous         1,491,430         1,132,000         1,132,500         5,158,5131           Total Fund         33,180,882         33,315,549         34,625,768         53,092,198           O0068 - PUBLIC WORKS/FLOOD MANAGEMENT         -         -         -         -           Taxes         63         -         1,112         -           Intergovernmental         28,559         1,5600         37,493         97,5741           Charges for Services         19,500         15,000         30,000         15,000           Intergovernmental         28,559         1,560,00         33,282         2,500,000           Total Fund         161,613         1,630,000         208,369         3,500           Total Fund         (9,097)         900         -         3,500           Total Fund         20,007 </td <td>Total Fund</td> <td>139,354</td> <td>74.000</td> <td>83,910</td> <td>62,000</td>	Total Fund	139,354	74.000	83,910	62,000
Miscellaneous         614         200         1.548         200           Total Fund         36,670         36,200         28,318         36,200           ODG64 - PUBLIC WORKS/HIGHWAY         Intergovernmental         31,688,253         32,183,049         33,493,268         47,907,067           Charges for Services         1,200         -         -         -         -         -           Miscellaneous         1,491,430         1,132,500         1,132,500         1,182,500         53,092,198           ODG66 - PUBLIC WORKS/FLOOD MANAGEMENT         Cases         -         1,112         -         -           Taxes         63         -         1,112         -         <	00063 - PUBLIC DEFENDER/TRAINING		•		· · ·
Total Fund         36,670         36,200         28,318         36,200           00064 - PUBLIC WORKS/HIGHWAY         31,688,253         32,183,049         33,493,268         47,907,067           Charges for Services         1,200         -         -         -         -           Miscelianeous         1,401,430         1,132,500         51,851,311         7000         51,851,311           Total Fund         33,180,882         33,315,549         34,625,768         53,092,198         700068 - PUBLIC WORKS/FLOOD MANAGEMENT           Taxes         63         -         1,112         -         -         -           Intergovernmental         28,559         1,560,000         37,493         975,471         - <td< td=""><td>Intergovernmental</td><td>36,056</td><td>36,000</td><td>26,770</td><td>36,000</td></td<>	Intergovernmental	36,056	36,000	26,770	36,000
OdoB4 - PUBLIC WORKS/HIGHWAY         Intergovernmental         31,688,253         32,183,049         33,493,268         47,907,067           Charges for Services         1,200         -<	Miscellaneous	614	200	,	200
Intergovernmental         31,688.253         32,183,049         33,493,268         47,907,067           Charges for Services         1,200         -		36,670	36,200	28,318	36,200
Charges for Services         1,200         Number Name           Miscellaneous         1,491,430         1,132,500         1,132,500         5,185,131           Total Fund         33,180,882         33,315,549         34,625,768         553,092,198           O0068 - PUBLIC WORKS/FLOOD MANAGEMENT         63         -         1,112         -           Taxes         63         -         1,112         -           Charges for Services         19,500         156,000         37,493         975,471           Charges for Services         19,500         150,000         30,000         15,500           O0069 - PUBLIC WRKS/FLEET MAINTENANCE         161,613         1,630,000         208,369         3,505,471           Miscellaneous         (9,097)         900         -         3,500           Total Fund         (20,040         107,800         107,800         88,000           Total Fund         232,030         25,000         25,000         25,000         25,000     <	00064 - PUBLIC WORKS/HIGHWAY				
Miscellaneous         1,491,430         1,132,500         1,132,500         5,185,131           Total Fund         33,180,882         33,315,549         34,625,768         53,092,198           O0068 - PUBLIC WORKS/FLOOD MANAGEMENT         3         -         1,112         -           Taxes         63         -         1,112         -           Licenses and Permits         23,574         15,000         36,482         15,000           Intergovernmental         28,559         1,560,00         37,493         975,471           Charges for Services         19,500         15,000         30,000         15,000           Miscellaneous         89,917         40,000         83,282         2,500,000           Total Fund         (9,097)         900         -         3,500           O0075 - LIBRARY/DISTRICT         36         -         630         -           Taxes         36         -         630         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         25,000         25,000           Otal Fund         23,205         166,875         259,380         200,350	•		32,183,049	33,493,268	47,907,067
Total Fund         33,180,882         33,315,549         34,625,768         53,092,198           00068 - PUBLIC WORKS/FLOOD MANAGEMENT         - <td>•</td> <td></td> <td>-</td> <td>-</td> <td>-</td>	•		-	-	-
O0068 - PUBLIC WORKS/FLOOD MANAGEMENT         I           Taxes         63         -         1,112         -           Licenses and Permits         23,574         15,000         56,482         15,000           Intergovernmental         28,559         1,560,000         37,493         975,471           Charges for Services         19,500         15,000         30,000         15,000           Total Fund         161,613         1,630,000         208,369         3,505,471           00069 - PUBLIC WRKS/FLEET MAINTENANCE         Miscellaneous         (9,097)         900         -         3,500           Total Fund         (9,097)         900         -         3,500         00075 - LIBRARY/DISTRICT         Taxes         36         -         630         -         120,400         107,800         88,000         120,400         107,800         88,000         120,400         107,800         88,000         200,350         200,350         00076 - LIBRARY/STATE         -					
Taxes         63         -         1,112         -           Licenses and Permits         23,574         15,000         56,482         15,000           Intergovermmental         28,559         1,560,000         37,443         395,471           Charges for Services         19,500         15,000         30,000         15,000           Miscellaneous         89,917         40,000         83,282         2,500,000           Total Fund         161,613         1,630,000         208,369         3,505,471           O0069 - PUBLIC WRKS/FLEET MAINTENANCE		33,180,882	33,315,549	34,025,708	53,092,198
Licenses and Permits         23,574         15,000         56,482         15,000           Intergovernmental         23,574         15,000         37,493         975,471           Ocharges for Services         19,500         15,000         30,000         15,000           Miscellaneous         89,917         40,000         83,282         2,500,000           Total Fund         161,613         1,630,000         208,369         3,505,471           00069 - PUBLIC WRKS/FLEET MAINTENANCE         (9,097)         900         -         3,500           Total Fund         (9,097)         900         -         3,500           00075 - LIBRARY/DISTRICT         -         -         -         3,500           Total Fund         (9,097)         900         -         3,500           O0075 - LIBRARY/DISTRICT         -         -         -         -           Takes         36         -         630         -         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Ootal Fund         23,000         25,000         25,000         25,000		63	_	1 112	_
Intergovernmental         28,559         1,560,000         37,493         975,471           Charges for Services         19,500         15,000         30,000         15,000           Miscellaneous         89,917         40,000         83,282         2,500,000           Total Fund         161,613         1,630,000         208,369         3,500           Miscellaneous         (9,097)         900         -         3,500           D0075 - LIBRARY/DISTRICT         7         900         -         3,500           D0075 - LIBRARY/DISTRICT         7         6         -         630         -           Taxes         36         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         630         -         -         -         -         -         -         -         -         -         -         -         -         -         -<			15 000	,	15 000
Charges for Services         19,500         15,000         30,000         15,000           Miscellaneous         89,917         40,000         83,282         2,500,000           Total Fund         161,613         1,630,000         208,369         3,500           Miscellaneous         (9,097)         900         -         3,500           Total Fund         (9,097)         900         -         3,500           Miscellaneous         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Outor Fund         23,005         25,000         25,000         25,000           Outor Fund         23,147         25,000         25,000         25,000           Outor Fund         23,147					,
Total Fund         161,613         1,630,000         208,369         3,505,471           00069 - PUBLIC WRKS/FLEET MAINTENANCE         (9,097)         900         -         3,500           Miscellaneous         (9,097)         900         -         3,500           Total Fund         (9,097)         900         -         3,500           00075 - LIBRARY/DISTRICT         36         -         630         -           Taxes         36         -         630         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         088,000           Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         1147         -         -         -           Intergovernmental         23,147         25,000         25,000         25,000           00079 - ANIMAL CONTROL         238,194         245,000         234,511         235,000           Ucenses and Permits         238,194         245,000         328,900         305,000           Fines and Forfeits         12,569         15,000         15,793         15,000 <t< td=""><td>5</td><td>,</td><td></td><td></td><td></td></t<>	5	,			
00069 - PUBLIC WRKS/FLEET MAINTENANCE           Miscellaneous         (9,097)         900         -         3,500           Total Fund         (9,097)         900         -         3,500           00075 - LIBRARY/DISTRICT         -         630         -         -           Taxes         36         -         630         -         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         -         -         -         -           Intergovernmental         23,000         25,000         25,000         25,000           Miscellaneous         147         -         -         -         -           Total Fund         23,147         25,000         25,000         25,000         25,000           00079 - ANIMAL CONTROL         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Miscellaneous	89,917	40,000	83,282	2,500,000
Miscellaneous         (9,097)         900         -         3,500           Total Fund         (9,097)         900         -         3,500           00075 - LIBRARY/DISTRICT         -         -         630         -           Taxes         36         -         630         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         -         -         -         -           Intergovernmental         23,000         25,000         25,000         25,000           Miscellaneous         147         -         -         -         -           Total Fund         23,147         25,000         25,000         25,000         25,000           00079 - ANIMAL CONTROL         238,194         245,000         234,511         235,000           Charges for Services         274,664         305,000         328,900         305,000           Fines and Forfeits         12,569         15,000         15,793         15,000 <td>Total Fund</td> <td>161,613</td> <td>1,630,000</td> <td>208,369</td> <td>3,505,471</td>	Total Fund	161,613	1,630,000	208,369	3,505,471
Total Fund         (9,097)         900         -         3,500           00075 - LIBRARY/DISTRICT         36         -         630         -           Taxes         36         -         630         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         -         -         -         -           Intergovernmental         23,000         25,000         25,000         25,000           Miscellaneous         147         -         -         -         -           Total Fund         23,147         25,000         25,000         25,000         25,000           00079 - ANIMAL CONTROL         -	00069 - PUBLIC WRKS/FLEET MAINTENANCE				
00075 - LIBRARY/DISTRICT           Taxes         36         -         630         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         -         -         -         -           Intergovernmental         23,000         25,000         25,000         25,000           Miscellaneous         147         -         -         -         -           Total Fund         23,147         25,000         25,000         25,000         25,000           00079 - ANIMAL CONTROL         -	Miscellaneous	(, ,	900	-	- /
Taxes         36         -         630         -           Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         -         -         -         -           Intergovernmental         23,000         25,000         245,000         25,000		(9,097)	900	-	3,500
Intergovernmental         111,868         59,075         150,950         112,350           Miscellaneous         120,400         107,800         107,800         88,000           Total Fund         232,305         166,875         259,380         200,350           O0076 - LIBRARY/STATE         2         2         2         2         2         2         2         2         3         2         3					
Miscellaneous         120,400         107,800         107,800         88,000           Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         230,000         25,000<			-		-
Total Fund         232,305         166,875         259,380         200,350           00076 - LIBRARY/STATE         -	•				
O0076 - LIBRARY/STATE           Intergovernmental         23,000         25,000         25,000           Miscellaneous         147         -         -         -           Total Fund         23,147         25,000         25,000         25,000           00079 - ANIMAL CONTROL         238,194         245,000         234,511         235,000           Charges for Services         274,664         305,000         328,900         305,000           Fines and Forfeits         12,569         15,000         15,793         15,000           Miscellaneous         11,161         5,000         49,609         55,000           Total Fund         536,588         570,000         628,813         610,000           00081 - ANIMAL CONTROL/ANIMAL CARE         65,401         82,500         86,563         50,000					
Intergovernmental         23,000         25,000         25,000         25,000           Miscellaneous         147         -         -         -         -           Total Fund         23,147         25,000         25,000         25,000         25,000           00079 - ANIMAL CONTROL         Licenses and Permits         238,194         245,000         234,511         235,000           Charges for Services         274,664         305,000         328,900         305,000           Fines and Forfeits         12,569         15,000         15,793         15,000           Miscellaneous         11,161         5,000         49,609         55,000           Total Fund         536,588         570,000         628,813         610,000           00081 - ANIMAL CONTROL/ANIMAL CARE         Miscellaneous         55,601         82,500         86,563         50,000           Total Fund         65,401         82,500         86,563         50,000		232,305	100,875	209,380	200,350
Miscellaneous         147         -         -         -           Total Fund         23,147         25,000         25,000         25,000           00079 - ANIMAL CONTROL		23,000	25,000	25.000	25,000
Total Fund         23,147         25,000         25,000         25,000           00079 - ANIMAL CONTROL	•		-	-	-
O0079 - ANIMAL CONTROL           Licenses and Permits         238,194         245,000         234,511         235,000           Charges for Services         274,664         305,000         328,900         305,000           Fines and Forfeits         12,569         15,000         15,793         15,000           Miscellaneous         11,161         5,000         49,609         55,000           Total Fund         536,588         570,000         628,813         610,000           00081 - ANIMAL CONTROL/ANIMAL CARE         65,401         82,500         86,563         50,000           Total Fund         65,401         82,500         86,563         50,000			25.000	25,000	25.000
Licenses and Permits         238,194         245,000         234,511         235,000           Charges for Services         274,664         305,000         328,900         305,000           Fines and Forfeits         12,569         15,000         15,793         15,000           Miscellaneous         11,161         5,000         49,609         55,000           Total Fund         536,588         570,000         628,813         610,000           00081 - ANIMAL CONTROL/ANIMAL CARE          82,500         86,563         50,000           Miscellaneous         65,401         82,500         86,563         50,000		_0,	20,000	20,000	
Fines and Forfeits         12,569         15,000         15,793         15,000           Miscellaneous         11,161         5,000         49,609         55,000           Total Fund         536,588         570,000         628,813         610,000           00081 - ANIMAL CONTROL/ANIMAL CARE         55,000         86,563         50,000           Miscellaneous         65,401         82,500         86,563         50,000           Total Fund         65,401         82,500         86,563         50,000		238,194	245,000	234,511	235,000
Miscellaneous         11,161         5,000         49,609         55,000           Total Fund         536,588         570,000         628,813         610,000           00081 - ANIMAL CONTROL/ANIMAL CARE         65,401         82,500         86,563         50,000           Miscellaneous         65,401         82,500         86,563         50,000           Total Fund         65,401         82,500         86,563         50,000	Charges for Services	274,664	305,000	328,900	305,000
Total Fund         536,588         570,000         628,813         610,000           00081 - ANIMAL CONTROL/ANIMAL CARE                50,000         50,000              50,000            50,000           50,000            50,000           50,000           50,000           50,000           50,000            50,000           50,000            50,000           50,000           50,000           50,000             50,000                     50,000	Fines and Forfeits	12,569	15,000	15,793	15,000
Miscellaneous         65,401         82,500         86,563         50,000           Total Fund         65,401         82,500         86,563         50,000	Miscellaneous		5,000		
Miscellaneous         65,401         82,500         86,563         50,000           Total Fund         65,401         82,500         86,563         50,000		536,588	570,000	628,813	610,000
Total Fund         65,401         82,500         86,563         50,000					
Page 8 of 46	I OTAI FUND	· · · · · · · · · · · · · · · · · · ·	82,500	86,563	50,000

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00082 - HEALTH/GRANTS			-	
Intergovernmental	4,254,733	4,777,197	3,927,307	5,053,944
Charges for Services	25,465	28,000	26,180	28,000
Miscellaneous	285,926	151,000	271,431	151,000
Total Fund	4,566,124	4,956,197	4,224,917	5,232,944
00086 - AIR QUALITY/PERMITS				
Licenses and Permits	1,215,973	1,219,573	1,268,088	1,179,621
Miscellaneous	7,230	-	3,100	-
Total Fund	1,223,203	1,219,573	1,271,188	1,179,621
00087 - AIR QUALITY/GRANTS				
Intergovernmental	509,837	424,020	658,500	516,089
Miscellaneous	8,130	-	7,127	-
Total Fund	517,966	424,020	665,627	516,089
00089 - LANDFILL/ADEQ WASTE TIRE GRANT				
Intergovernmental	522,627	500,000	567,007	500,000
Charges for Services	618,174	560,000	685,483	555,000
Miscellaneous	46,742	31,475	46,270	30,225
Total Fund	1,187,543	1,091,475	1,298,760	1,085,225
00094 - HOUSING DEPT GRANTS				
Intergovernmental	104,062	170,517	85,160	85,000
	104,062	170,517	85,160	85,000
00101 - SPECIAL DIST/COTTNWD GRDN LITE				
Taxes	21	-	28	-
	21	-	28	-
00102 - SPECIAL DIST/DESERT VISTA LITE			20	
Miscellaneous	21	-	38	
	21	-	38	-
00104 - SPECIAL DIST/VILLA GRANDE LITE	50		10	
Miscellaneous	52	-	19	
Total Fund 00105 - SPECIAL DIST/DESERT VISTA SANI	52	-	19	-
		170.000		00.405
Charges for Services	-	176,990	-	88,495
Miscellaneous Totol Fund	528 528	176.990	509 509	
Total Fund 00107 - HOUSING/CONVENTIONAL	528	176,990	209	88,495
	4,933,175	4,548,230	4,540,230	4,960,460
Intergovernmental Miscellaneous	4,933,175 937,351	4,548,230 244,785	4,540,230	4,960,460 269,553
Total Fund	5,870,526	4,793,015	5,629,251	5,230,013
00113 - SHERIFF/SEARCH & RESCUE	5,870,520	4,793,015	5,029,251	5,250,015
Intergovernmental	6,469	10,000	8,589	47,000
Total Fund	6,469	10,000	8,589	47,000
00116 - SHERIFF/TRAFFIC SAFETY	0,403	10,000	0,009	47,000
Intergovernmental	236.265	232.002	222,461	111.963
Total Fund	236,265	232,002	222,461	111,963
00118 - ADULT PROB/DTEF & INTERS CASE	200,200	LOL,OOL	222,401	111,000
Intergovernmental	62,090	62,269	62,539	66,579
Miscellaneous	359	-	321	-
Total Fund	62,449	62,269	62,860	66,579
00122 - JUVENILE PROB/VICTIMS' RIGHTS	02,110	02,200	02,000	00,070
Intergovernmental	20,502	20,500	20,500	20,500
Miscellaneous	20,002	-	-	-
Total Fund	20,503	20,500	20,500	20,500
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	20,000	20,000	20,000	20,000
Licenses and Permits	400,717	452,500	1,673,878	377,500
Charges for Services	576,436	350,000	681,405	350,000
Miscellaneous	499,429	225,000	625,332	215,000
Total Fund	1,476,582	1,027,500	2,980,615	942,500
	1,77,0,002	1,027,000	2,000,010	572,000

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00125 - CRTS/DOMSTIC RELATNS ED & MED				
Intergovernmental	31,684	20,188	20,188	21,014
Charges for Services	9,677	7,000	9,413	7,500
Fines and Forfeits	829	300	299	350
Miscellaneous	1,441	-	1,663	-
Total Fund	43,630	27,488	31,563	28,864
00127 - COURTS/CHILDRNS ISSUES ED FUND				
Charges for Services	47,555	48,000	39,422	34,000
Miscellaneous	1,353	300	1,883	-
Total Fund	48,908	48,300	41,305	34,000
00133 - COURTS/FLC CHILD SUPPORT				
Intergovernmental	386,261	614,441	392,429	599,949
Total Fund	386,261	614,441	392,429	599,949
00134 - JUVENILE PROB/RESTITUTION FUND				
Miscellaneous	79	-	61	-
Total Fund	79	-	61	-
00135 - JUVENILE PROB/DIVERSION-INTAKE				
Intergovernmental	477,513	499,212	514,027	562,754
Miscellaneous	653	-	281	-
Total Fund	478,166	499,212	514,308	562,754
00136 - JUV PROB/DIVERSION-CONSEQUENCE				
Intergovernmental	170,616	176,448	174,096	189,140
Miscellaneous	287	-	234	-
Total Fund	170,903	176,448	174,330	189,140
00137 - JUVENILE PROB/TREATMENT				
Intergovernmental	532,179	659,783	655,783	684,714
Miscellaneous	982	-	728	-
Total Fund	533,161	659,783	656,511	684,714
00141 - ATTY/PROS SVCES/COST RECOVERY				
Charges for Services	195	-	53	-
Miscellaneous	59	-	64	-
	255	-	117	-
00146 - JUV PROBATION/MISC SOURCES				
Intergovernmental	195,861	174,264	170,265	174,694
Total Fund	195,861	174,264	170,265	174,694
00147 - JP/COST RECOVERY				
Charges for Services	356,240	337,454	332,785	276,577
Fines and Forfeits	503	32,000	486	26,100
Miscellaneous	15,508	-	17,189	-
	372,251	369,454	350,461	302,677
00149 - JUV PROB/COURT IMPROVMNT PROJ	42,822	40,000	40,000	00 101
Intergovernmental Miscellaneous	43,822 1	43,822	43,822 64	28,121
Total Fund	•	43,822		
00151 - JUV PROB/JUVENILE JUSTICE PROG	43,823	43,622	43,886	28,121
Miscellaneous	569		599	
Total Fund	569		599	
00154 - CLERK OF COURT/DECAS	509	•	099	
Charges for Services	59,965	52,380	46,742	47,473
Miscellaneous	6,663	6,128	7,672	9,960
Total Fund	<b>66,628</b>	58,508	<u> </u>	57,433
00157 - PUBLIC DEFENDR-ATTY/STATE AID	00,028	38,308	34,414	57,455
Miscellaneous	159	-	163	-
Total Fund	159	-	163	
00159 - ATTORNEY/STATE AID	103	-	105	
Intergovernmental	50,964	50,000	46,681	50,000
Miscellaneous	144	50,000	40,001	50,000
Total Fund	51,108	50,000	46,681	50,000
00161 - JP/5% SET ASIDE FTG-FLORENCE	51,100	30,000	-10,001	30,000
Charges for Services	5,844	_	_	-
Total Fund	5,844		-	
	0,044	-	-	

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00162 - JP/5% SET ASIDE FTG-CASA GRAND				
Charges for Services	33,078	-	-	-
	33,078	-	-	-
00163 - JP/5% SET ASIDE FTG-ELOY	40.474			
Charges for Services Total Fund	<u>13,471</u> 13,471	-	-	-
00164 - JP/5% SET ASIDE FTG-MAMMOTH	13,471	-	-	
Charges for Services	1,474	-	-	-
Total Fund	1,474	-	-	-
00165 - JP/5% SET ASIDE FTG-ORACLE	.,			
Charges for Services	4,117	-	-	-
Total Fund	4,117	-	-	-
00166 - JP/5% SET ASIDE FTG-SUPERIOR				
Charges for Services	3,734	-	-	-
Total Fund	3,734	-	-	-
00167 - JP/5% SET ASIDE FTG-APACHE JCT				
Charges for Services	45,652	-	-	-
Total Fund 00168 - JP/5% SET ASIDE FTG-MARICOPA	45,652	•	-	-
Charges for Services	11,613			
Total Fund	11,613		-	
00169 - CLERK OF CRT/5% SET ASIDE FTG	11,015			
Charges for Services	218,210	207,252	205,250	180,522
Total Fund	218,210	207.252	205,250	180,522
00174 - CLERK/CASE FLOW MANAGEMENT			,	
Charges for Services	150,467	123,085	139,074	131,048
Miscellaneous	5,219	3,858	6,304	8,234
Total Fund	155,686	126,943	145,378	139,282
00178 - COURTS/LOCAL CRT ASSIST FTG 5%				
Intergovernmental	116,823	125,525	125,220	125,525
Miscellaneous	3,045	1,800	870	1,800
Total Fund 00181 - ATTY/CJEF-PROSEC PASS-THROUGH	119,868	127,325	126,090	127,325
Intergovernmental	285,900	192,955	183,339	192,955
Miscellaneous	785	-	890	- 192,955
Total Fund	286,685	192,955	184,229	192,955
00182 - ATTY/BAD CHECK PROGRAM OPER	200,000	102,000	101,220	
Charges for Services	1,710	-	222	-
Fines and Forfeits	85	-	415	-
Miscellaneous	3,611	-	5,222	-
Total Fund	5,406	-	5,859	-
00183 - CLERK/ELECTRONIC DOC MGMT SYST				
Charges for Services	93,594	85,778	90,131	82,074
Miscellaneous	7,521	6,852	8,713	11,597
	101,115	92,630	98,845	93,671
00184 - ATTY/ANTI RACKETEERING-STATE Fines and Forfeits	991,644	401 500	322,995	401 500
Miscellaneous	78,016	491,500	39,786	491,500
Total Fund	1,069,661	491,500	362,781	491,500
00185 - ATTY/ANTI RACKETEERING-FEDERAL	1,000,001	401,000	002,701	401,000
Fines and Forfeits	88,435	-	8,471	-
Miscellaneous	1,714	500	2,563	500
Total Fund	90,149	500	11,034	500
00186 - ATTY/VICTIM COMPENSATION-STATE			·	
Intergovernmental	267,663	269,160	267,600	175,651
Miscellaneous	5,913	-	93	-
Total Fund	273,576	269,160	267,693	175,651
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT				
Charges for Services	11,419	12,599	12,500	6,482
	1,390	1,451	1,625	2,036
Total Fund	12,810	14,050	14,125	8,518

00192 - QUEEN CREEK DOMESTIC WATER IMP         613         -         582         -           Total Fund         613         -         362         -           Otiget.         00194 - COURTS ENHANCEMENT FUND         -         10.773         -         0.073         205.000	Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
Total Fund         613         -         362         -           Integroensummental         -         -         10,773         -           Compage for Services         20,772         25,000         200,210         205,000           Maccalinancia         8,373         -         5,270         -         -           Colar Fund         215,703         225,000         200,210         205,000         200,200 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
00194 - COURTS ENHANCEMENT FUND         10,773         -           Charges for Services         200,777         225,000         202,703         200,703           Charges for Services         200,777         225,000         216,703         200,703           Total Fund         215,703         225,000         216,703         205,000           Otige - COURTS/CIVIL ADR         0.055         10,000         434         300           Charges for Services         9,739         8,300         9,0529         10,000           Total Fund         9,799         8,300         9,529         10,000           Coll F- MY/URERGENCY MANAGEMENT         20,001         441,569         22,029         20,005           Otige - MY/URERGENCY MANAGEMENT         10,014         41,059         22,029         20,005           Insequent mental         10,014         41,059         22,800         414,616         512,445           Total Fund         199,060         169,468         236,500         00188         236,500         00188         243,500         10,82,850         44,900         102,91,900         102,91,900         102,91,900         102,91,900         102,91,900         102,91,900         102,91,900         102,91,900         102,91,900         102,			-		-
Integraymental         -         -         10.73         -           Chargen for Services         200.727         225.000         2215.703         225.000         216.703         205.000           Otall Fund         215.703         225.000         216.703         205.000         10.000           Macalinerous         0.334         8.000         9.065         10.000           Macalinerous         0.334         8.000         9.055         10.000           Macalinerous         0.334         8.000         9.055         10.000           Macalinerous         0.334         8.000         9.055         10.000           Macalinerous         0.779         8.300         9.259         10.300           Macalinerous         10.144         2.400         32.857         2.4000           Macalinerous         10.966         169.060         169.468         226.500           Otal Fund         109.060         169.060         169.468         226.500           Macalinerous         102.021         62.850         46.900           Total Fund         102.021         62.850         46.900           Total Fund         201.770         1.762.845         2.557.263         1.888.88		613	-	362	-
Charges for Services         206,727         228,000         202,210         208,000           Total Fund         215,703         225,000         216,703         205,000         .           Otall Se, COURTSCIVIL, ADR         9,324         8,000         9,095         10,000           Otall Se, COURTSCIVIL, ADR         9,799         8,300         9,529         10,300           Otall Se, COURTSCIVIL, ADR         9,799         8,300         9,529         10,300           Otall Se, WEMEREGENCY MANAGEMENT         10194         24,895         32,857         24,998           Total Fund         287,926         470,195         474,616         512,545           Total Fund         169,690         169,060         169,060         28,800         28,800           Otall Fund         169,692         189,060         169,486         236,500         169,060         169,486         236,500           Otall Fund         169,692         189,060         62,850         46,900         1018 - CUT ATTY/ICTINS' GRANTS         168,060         2,850         46,900           Otall Fund         221,740         1,762,845         2,557,263         1,688,484         160,000         1,650,000         2,557,263         1,688,484         10000         1					
Macadamenans         6.976         -         5.720         -           Cobel Fund         215,703         225,000         216,703         205,000           Conserves         9.324         8.000         9.055         10.000           Miscalameous         4.75         300         4.34         300           O0169 - PWIENERGENCY MANAGEMENT         9.789         8.300         9.529         10.300           Intergovernmental         10.194         24.050         441,739         447,550           Miscalameous         10.194         24.050         441,739         447,550           Miscalameous         10.194         24.050         441,759         42.050           Intergovernmental         10.194         24.050         441,759         42.050           Intergovernmental         169,692         169,000         169,486         26.500           O0189 - CTY ATTY/ACTIMS' GRANTS         169,692         169,000         10.46,800         -           Intergovernmental         275,800         6.2,850         46,900         -           O2022 - SOLLT PROB/ICCEF         0         22.251         283,592           Intergovernmental         271,740         1.762,845         2.557,263         1.688	-	-	-		-
Total Fund         215,703         225,000         216,703         205,000           Ord195 - COURTS/CVIL ADR         8.324         8.000         9.035         10000           Charges for Services         9.324         8.000         9.035         10000           Ord195 - COURTS/CVIL ADR         9.759         8.300         9.529         10.300           Ord196 - PW/EMERGENCY MANAGEMENT         10194         24.005         32.857         24.995           Total Fund         287.926         470.195         474.616         512.845           Ord197 - CTY ATTY/AATA GRANTS         100.000         169.060         169.060         238.500           Integrowmmental         169.060         169.060         238.500         46.900           Ord198 - CTY ATTY/ACTIMS' GRANTS         169.060         2.68.50         46.900           Ord218 - CTY ATTY/ICTIMS' GRANTS         5.016         5.030         5.28.50         46.900           Ord214 Fund         275.800         2.257.263         1.688.848         7.048.952         2.057.263         1.688.848           Integrowemmental         201.740         1.762.845         2.557.263         1.688.848           Total Fund         221.740         1.762.845         2.557.263         1.688.848 </td <td>-</td> <td></td> <td>225,000</td> <td></td> <td>205,000</td>	-		225,000		205,000
00195 - COURTSIC/ULADR           Charge for Services         9.324         8.000         9.005         10.000           Miscalianeous         475         300         434         300           Otal Fund         9.799         8.300         9.529         10.300           Integrowmmertal         287.92         445.200         441.759         424.985           Otal Fund         287.926         470.985         426.957         24.995           Total Fund         287.926         470.985         426.95         -           Integrowmmertal         160.060         160.060         160.060         285.500           Integrowmmertal         160.060         160.060         160.060         285.500           Otal Fund         169.692         169.060         168.486         235.500           Integrowmmertal         275.800         -         20.251         283.592           Miscalianeous         6.016         -         6.300         -           Total Fund         281.816         -         296.551         283.592           Miscalianeous         6.016         -         6.300         -           Total Fund         921.740         1.762.845         2.57.263			-	,	-
charges for Services         9,324         8,000         9,095         10,000           Misselbinens         475         300         434         300           O196 - PWEMERCENCY MANAGEMENT         28,732         445,000         441,799         447,500           Integrowmental         28,732         445,000         441,799         447,550           Total Fund         287,926         470,195         474,616         512,545           Total Fund         169,060         169,060         169,060         238,500           Misselbinensis         632         476         -         476         -           Total Fund         169,060         169,060         169,060         169,486         236,500           Misselbinensis         47,201         62,850         46,900         00202 - ADULT PROB/JCEF         283,520         46,900           Misselbinensis         47,201         62,850         46,900         2023 - SHERIFPS GRANTS         2,857,263         1,868,848           Total Fund         221,740         1,762,845         2,857,263         1,868,848           Total Fund         221,740         1,762,845         2,857,263         1,868,848           Total Fund         2,1740         1,762,845		215,703	225,000	216,703	205,000
Macadimenasi         475         300         434         300           D0196 - PW/EMERGENCY MANAGEMENT         9,799         8,300         9,529         10,300           Intergovernmedial         287,32         445,200         441,759         487,500           Miscalimeasis         19,194         24,955         328,57         74,995           Tobi Fund         287,926         470,195         474,616         512,545           00197 - CTY ATTY/AATA GRANTS         169,060         169,060         169,050         285,500           Intergovernmedial         652         426         266,500         265,500           Tobi Fund         19,062         169,060         169,486         236,500           00196 - CTY ATTY/ICTIMS' GRANTS         169,060         169,486         236,500           Intergovernmental         47,301         62,850         46,900           00202 - ADULT PROB/JCEF         280,251         283,592           Intergovernmental         275,800         280,257,263         1,688,848           00202 - ADULT PROB/JCEF         280,201         285,27,263         1,688,848           00203 - COURTS/GRANTS         21,740         1,762,845         2,557,263         1,688,848           00203 - COU		0.001	0.000	0.005	10.000
Total Fund         9,799         8,300         9,529         10,300           00196 - FWLMERGENCY MANAGEMENT         26,732         445,200         441,759         443,500           1018ge-memorated         26,732         445,200         441,759         443,550           Total Fund         267,926         470,195         474,616         512,545           00197 - CTY ATTY/ATA GRANTS         169,060         169,060         169,060         235,500           Intergomenmental         169,692         169,060         169,486         236,500           00198 - CTY ATTY/VICTIMS' GRANTS         47,301         62,850         46,900           1028 Fund         47,301         62,850         26,850         46,900           00202 - ADULT PROBUCEF         280,015         280,551         283,592           1028 Fund         21,740         1,762,845         2,557,263         1,688,484           00203 - SHERIFFS GRANTS         290,251         283,592         1,688,848         000         202,351         283,592         1,688,848           00204 - SULT PROBUCEF         2,57,263         1,688,848         2,557,263         1,688,848         00263         -         -         380,000         00212 - JUL PROBUCEA         2,557,263         1	•			,	
00196 - PW/ERGENCY MANAGEMENT         288,732         445,200         41,779         447,500           Miscellamous         19,194         24,995         32,857         24,995           Otol F Und         287,926         470,995         32,857         24,995           Otol F Und         287,926         470,915         474,616         512,545           Otol F Und         287,926         470,915         474,616         512,545           Otol F Und         169,692         169,060         169,060         228,500           Miscellamenus         633         -         426         226,500           Otol F Und         47,301         62,850         46,900         00202 - ADULT PROB/JCEF         280,251         283,592           Intergovernmental         2,1616         -         8,300         -         280,251         283,592           Otol F Und         281,816         -         280,251         283,592         1,688,848         1001         -         6,300         -         280,251         283,592         1,688,848         1026,951         1,688,848         1026,952         1,688,848         1026,951         285,762         1,688,848         -         380,000         1,024,945         2,557,263         1					
Intergovermental         268,732         445,200         441,759         447,500           Total Fund         287,926         470,195         474,616         512,545           00197 - CTY ATTY/ATA GRANTS         169,060         169,060         169,060         286,500           Microaltaneous         652         -         425         -         426           O0197 - CTY ATTY/IVICTIMS' GRANTS         169,060         169,060         169,060         286,500           Intergovernmental         47,301         62,850         62,850         46,900           O0202 - ADULT PROB/ICEF         -         280,501         -         283,592           Intergovernmental         275,800         -         280,551         283,592           O0202 - ADULT PROB/ICEF         -         265,51         283,592           Intergovernmental         291,740         1,762,845         2,557,263         1,688,848           02020 - ADULT PROB/ICET         -         -         380,000         -         380,000           Total Fund         921,740         1,762,845         2,557,263         1,688,848         0206,0-         -         380,000           Total Fund         921,740         1,762,845         2,557,263         1,688,6		9,799	8,300	9,529	10,300
Microalizations         19,14/         24,995         32,857         24,995           O0197 - CTY ATTY/AATA GRANTS         287,926         470,195         474,616         512,545           O0197 - CTY ATTY/AATA GRANTS         169,060         169,060         189,060         285,000           O0198 - CTY ATTY/VICTIMS' GRANTS         632         -         426         -           Total Fund         169,060         189,462         236,500         0198 - CTY ATTY/VICTIMS' GRANTS           Intergovernmental         47,301         62,850         62,850         46,800           O0202 - ADULT PROBUCEF         1001         236,502         46,800         -           Intergovernmental         21,740         1,762,845         2,557,263         1,688,848           O0203 - SHERIFF'S GRANTS         1,762,845         2,557,263         1,688,848         -           O0212 - JUUV PROBUMANCIPATION ADMIN CT         -         -         380,000         -         -         380,000         -           O214 Fund         -         11,614,063         -         9,214,583         -         -         -         380,000           O212 - JUV PROBUMANCIPATION ADMIN CT         -         -         -         380,000         -         -		200 722	445 200	441 750	
Total Fund         287,926         470,195         474,616         512,545           Dirigy-cryptammental         169,060         169,060         169,060         226,500           Miscalineous         632	•	,			
O167 - CTY ATTY/AATA GRANTS         I         I         I           Intergovernmental         169,060         169,060         169,060         236,500           Total Fund         169,882         169,060         169,486         236,500           OD189 - CTY ATTY/IX/ICTIMS' GRANTS         169,080         169,486         236,500         46,900           OD189 - CTY ATTY/IX/ICTIMS' GRANTS         173,01         62,850         46,900         00202 - ADULT PROBJCEF         46,900           Intergovernmental         275,800         -         290,251         283,592         46,900           O0202 - ADULT PROBJCEF         -         266,551         283,592         46,900         -         202,251         283,592           Total Fund         201,740         1,762,845         2,557,263         1,688,848         90205         -         380,000           Total Fund         921,740         1,762,845         2,557,263         1,688,848         90205         -         380,000           Total Fund         -         -         -         380,000         10212 - 1UV PROBJEMANCIPATION ADMIN CT         -         -         380,000           Total Fund         -         -         11,614,063         -         9,214,583         - </td <td></td> <td></td> <td>,</td> <td></td> <td>,</td>			,		,
Intergovernmental         169,060         169,060         169,060         169,060         238,500           Miscellaneous         169,060         169,486         236,500           D0199 CTY ATTY/ICTIMS' GRANTS         47,301         62,850         62,850         46,900           Intergovernmental         47,301         62,850         62,850         46,900           D0202 - ADULT PROBJCEF         1         283,592         33,592           Intergovernmental         201,740         1,762,845         2,57,263         1,888,848           Total Fund         281,816         -         296,551         283,592           00203 - SHERIFYS GRANTS         1,762,845         2,557,263         1,888,848           Total Fund         921,740         1,762,845         2,557,263         1,888,848           Total Fund         -         -         380,000           02025 - COURTS/GRANTS         -         -         380,000           Total Fund         -         -         -         380,000           0214 - UND PROB/EMANCIPATION ADMIN CT         -         -         -         380,000           0213 - GRANTS/PROJECT CONTINGENCY         -         11,614,063         -         9,214,583           0214 -		287,920	470,195	4/4,010	512,545
Miscellaneous         632         1426         147           Total Fund         169,692         169,060         169,486         236,500           D0198 - CTY ATTY/VICTIMS' GRANTS         62,850         62,850         46,900           Intergoverminital         47,301         62,850         62,850         46,900           D0202 - ADULT PROB/JCEF         1         1         1         1         1         1         1         1         1         3         1         1         3         1 <td></td> <td>160.060</td> <td>160.060</td> <td>160.060</td> <td>226 500</td>		160.060	160.060	160.060	226 500
Total Fund         169,692         169,060         169,486         236,500           00198 - CTY ATTY/ICTIMS' GRANTS         47,301         62,850         62,850         46,900           Total Fund         47,301         62,850         62,850         46,900           00202 - ADULT PROB/JCEF         1         1         60,16         6,300         -           Total Fund         281,816         -         290,251         283,592           Micealiancous         6,016         -         6,300         -           Total Fund         281,816         -         296,551         283,592           Intergovernmental         921,740         1,762,845         2,557,263         1,688,848           Total Fund         0,000         1,614,063	•	,	טסט,פסו	,	230,500
D0198 - CTY ATTYVICTIMS' GRANTS           Intergovernmental         47.301         62.850         62.850         46.900           Total Fund         47.301         62.850         62.850         46.900           Intergovernmental         275,800         -         290,251         283,592           Miscellaneous         6,016         -         6,300         -         100,051         283,592           Oo203 - SHERIFF'S GRANTS         201,740         1,762,845         2,557,263         1,688,848           Oo216 - JUV PROB/CEANTS         921,740         1,762,845         2,557,263         1,688,848           O0212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380,000           Total Fund         -         -         -         380,000           O212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         -         -           Charges for Services         137         60         44         65           O0213 - GRANTS/PROJECT CONTINGENCY         -         18         -         -           Miscellaneous         -         11,614,063         -         92,214,583           O0214 - IMPACT FEES-COUNTY WIDE PARKS         -         10,34,000         1,034,000         672,100			160.060		226 500
Integovernmental         47,301         62,850         62,850         46,900           Total Fund         47,301         62,850         62,850         46,900           00202 - ADULT PROB/JCEF		169,692	109,000	109,400	230,500
Total Fund         47,301         62,850         62,850         46,900           00202 - ADULT PROB/JCEF         200,251         283,592           Intergovernmental         275,800         -         290,251         283,592           Maccelianeous         6,016         -         6,300         -         290,251         283,592           O0203 - SHERIFF'S GRANTS         298,516         -         296,551         283,592           Intergovernmental         921,740         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           Total Fund         -         -         -         380,000           Total Fund         -         -         -         380,000           Total Fund         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583           Total Fund         -         10,72,608         1,034,000         1,034,000         -		47 201	62 950	62.950	46 000
Intergovermmental         275,800         280,251         283,592           Intergovermmental         6,016         6,300         -           Total Fund         281,816         -         296,551         283,592           Intergovermmental         921,740         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           Total Fund         -         -         380,000           Total Fund         -         -         380,000           Total Fund         -         18         -         -           Total Fund         -         18         -         -           Total Fund         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583           Total Fund         1,029			,	,	
Integroermonental         275,800         .         280,251         283,592           Miscellaneous         6,016         .         6,300         .           Total Fund         281,816         .         296,551         283,592           Total Fund         921,740         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           00205 - COURTS/GRANTS         . <td< td=""><td></td><td>47,301</td><td>02,000</td><td>02,000</td><td>40,900</td></td<>		47,301	02,000	02,000	40,900
Miscellaneous         6.016         -         6.300         -           Total Fund         281,816         -         296,551         283,592           Outcol         SHERIFF'S GRANTS         -         296,751         283,592           Integrovernmental         921,740         1,762,845         2,557,263         1,688,848           Od205 - COURTS/GRANTS         -         -         380,000           Integrovernmental         -         -         380,000           Od215 - JUV PROS/EMANCIPATION ADMIN CT         -         -         380,000           Charges for Services         137         60         44         65           Miscellaneous         15         0         18         -           Od214 - IMPACT FEES-COUNTINGENCY         -         11,614,063         9,214,583           Od214 - IMPACT FEES-COUNTY WIDE PARKS         -         11,614,063         9,214,583           Od215 - IMPACT FEES-COUNTY WIDE PARKS         -         30,000         -         715,000           Od216 - IMPACT FEES-PUBLIC SAFETY         1,074,608         1,034,000         1,114,500         672,100           Od215 - IMPACT FEES-RANSPORTATION/STR         26,8250         6,500,000         9,58,491         4,225,000		275 800	_	290 251	283 592
Total Fund         281,816         -         296,551         283,592           100203 - SHERIFF'S GRANTS         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           00205 - COURTS/GRANTS         -         -         380,000           Total Fund         921,740         1,762,845         2,557,263         1,688,848           00205 - COURTS/GRANTS         -         -         380,000           Total Fund         -         -         -         380,000           00212 - JUV PRO5/EMANCIPATION ADMIN CT         -         -         380,000           Charges for Services         137         60         44         65           00213 - GRANTS/PROJECT CONTINGENCY         -         11.614,063         -         9.214,583           Total Fund         -         10.29,636	•		_		200,002
O0203 - SHERIFF'S GRANTS         1.762.845         2.557.263         1.688.848           Total Fund         921,740         1.762.845         2.557.263         1.688.848           Total Fund         921,740         1.762.845         2.557.263         1.688.848           Total Fund         921,740         1.762.845         2.557.263         1.688.848           Total Fund         -         -         380.000           O0212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380.000           Charges for Services         137         60         44         65           Miscellaneous         15         -         18         -           Total Fund         -         11,614.063         -         9,214,583           Total Fund         -         11,074,608         1,034,000         1,141,500         672,100           O0214 - IMPACT FEES-COUNTY WIDE PARKS         -         1,074,608         1,034,000         1,141,500         672,100 <td></td> <td></td> <td></td> <td></td> <td>283 502</td>					283 502
Intergovernmental         921,740         1,762,845         2,557,263         1,688,848           Total Fund         921,740         1,762,845         2,557,263         1,688,848           Intergovernmental         -         -         380,000           Total Fund         -         -         380,000           Oo212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380,000           Charges for Services         137         60         44         65           OO213 - JUV PROB/EMANCIPATION ADMIN CT         -         18         -           Charges for Services         137         60         44         65           OO213 - GRANTS/PROJECT CONTINGENCY         -         11,614,063         -         9,214,583           OO214 - IMPACT FEES-COUNTY WIDE PARKS         -         11,614,063         -         9,214,583           OO214 - IMPACT FEES-COUNTY WIDE PARKS         -         10,029,636         1,034,000         1,114,500         672,100           OO215 - IMPACT FEES-PUBLIC SAFETY         -         80,500         -         53,610         -           Total Fund         1,024,608         1,100,000         1,457,515         715,000           Miscellaneous         35,820         -         53,		281,810		230,331	203,332
Total Fund         921,740         1,762,845         2,557,263         1,688,848           00205 - COURTS/GRANTS         -         -         -         380,000           Intergovernmental         -         -         -         380,000           O0212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380,000           Charges for Services         137         60         44         65           Miscellaneous         15         -         18         -           Total Fund         152         60         62         65           00213 - GRANTS/PROJECT CONTINGENCY         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583         00214 - MPACT FEES-COUNTY WIDE PARKS         -         11,614,063         -         9,214,583           Total Fund         -         11,029,636         1,034,000         1,034,000         672,100           00215 - IMPACT FEES-PUBLIC SAFETY         -         80,500         -         53,610         -           Charges for Services         1,304,850         1,100,000         1,457,515         715,0000           00215 - IMPACT FEES-PUBLIC SAFETY         -         53,610         - <td></td> <td>921 740</td> <td>1 762 845</td> <td>2 557 263</td> <td>1 688 848</td>		921 740	1 762 845	2 557 263	1 688 848
00205 - COURTS/GRANTS         -         -         -         380,000           1ntergovermental         -         -         -         380,000           00212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380,000           00212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380,000           00212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         -         380,000           00213 - GRANTS/PROJECT CONTINGENCY         15         -         18         -           Miscellaneous         -         11,614,063         -         9,214,583           00214 - IMPACT FEES-COUNTY WIDE PARKS         -         11,614,063         -         9,214,583           00214 - IMPACT FEES-COUNTY WIDE PARKS         -         11,034,000         1,034,000         672,100           00214 - IMPACT FEES-PUBLIC SAFETY         -         80,500         -         -           Charges for Services         1,304,609         1,100,000         1,457,515         715,000           00215 - IMPACT FEES-PUBLIC SAFETY         -         53,610         -         -           Charges for Services         1,344,669         1,100,000         1,457,515         715,000           00216 - IMPACT FEES-TRANSPORTATION/STR <td< td=""><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td>, ,</td><td>, ,</td><td></td></td<>	· · · · · · · · · · · · · · · · · · ·		, ,	, ,	
Intergovernmental         -         -         -         380,000           Total Fund         -         -         -         380,000           00212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380,000           Charges for Services         137         60         44         65           Miscellaneous         15         -         18         -           Total Fund         152         60         62         65           00213 - GRANTS/PROJECT CONTINGENCY         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583           Oo214 - IMPACT FEES-COUNTY WIDE PARKS         -         1024,600         1,034,000         1,034,000         -         -           Charges for Services         1,029,636         1,034,000         1,145,500         -         -           O0215 - IMPACT FEES-PUBLIC SAFETY         -         53,610         -         -<		021),10	1,7 02,010	2,007,200	10001010
Total Fund         -         -         -         380,000           00212 - JUV PROB/EMANCIPATION ADMIN CT         -         -         380,000           Charges for Services         137         60         44         65           Miscellaneous         15         -         18         -           Total Fund         152         60         62         65           00213 - GRANTS/PROJECT CONTINGENCY         -         11,614,063         -         9,214,583           Miscellaneous         -         11,614,063         -         9,214,583           00214 - IMPACT FEES-COUNTY WIDE PARKS         -         11,029,636         1,034,000         1,034,000         672,100           Ohregs for Services         1,029,636         1,034,000         1,014,000         672,100           Outs - IMPACT FEES-COUNTY WIDE PARKS         -         80,500         -           Charges for Services         1,029,636         1,034,000         1,014,500         672,100           Outs - IMPACT FEES-PUBLIC SAFETY         -         80,500         -         -           Charges for Services         1,344,669         1,100,000         1,457,515         715,000           Outs - IMPACT FEES-TRANSPORTATION/STR         -         53,610 </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td>380.000</td>		-	-	-	380.000
O0212 - JUV PROB/EMANCIPATION ADMIN CT           Charges for Services         137         60         44         65           Miscellaneous         15         -         18         -           Total Fund         152         60         62         65           00213 - GRANTS/PROJECT CONTINGENCY         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583           00214 - IMPACT FEES-COUNTY WIDE PARKS         -         11,034,000         1,034,000         672,100           Miscellaneous         44,972         -         80,500         -         -           Total Fund         1,074,608         1,034,000         1,457,515         7100           00215 - IMPACT FEES-PUBLIC SAFETY         1,308,850         1,100,000         1,457,515         715,000           00215 - IMPACT FEES-TRANSPORTATION/STR         -         53,810         -         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000         -         -           Miscellaneous         276,888         -         437,175         -         -         -         -         -	· · · · · · · · · · · · · · · · · · ·	-	-	-	
Miscellaneous         15         -         18         -           Total Fund         152         60         62         65           00213 - GRANTS/PROJECT CONTINGENCY         Miscellaneous         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583           00214 - IMPACT FEES-COUNTY WIDE PARKS         -         10,29,636         1,034,000         1,034,000         672,100           Charges for Services         1,029,636         1,034,000         1,104,500         672,100           Miscellaneous         44,972         -         80,500         -           Total Fund         1,074,608         1,034,000         1,457,515         715,000           00215 - IMPACT FEES-PUBLIC SAFETY         -         53,610         -         -           Charges for Services         1,344,669         1,100,000         1,511,125         715,000           00216 - IMPACT FEES-TRANSPORTATION/STR         -         437,175         -         -           Charges for Services         9,632,520         6,500,000         9,558,491         4,225,000           00216 - IMPACT FEES-TRANSPORTATION/STR         -         473         -         470         -					
Total Fund         152         60         62         65           00213 - GRANTS/PROJECT CONTINGENCY         .         11,614,063         -         9,214,583           Miscellaneous         -         11,614,063         -         9,214,583           O0214 - IMPACT FEES-COUNTY WIDE PARKS         -         11,614,063         -         9,214,583           Onzel + IMPACT FEES-COUNTY WIDE PARKS         -         80,500         -         -           Charges for Services         1,029,636         1,034,000         1,034,000         672,100           Miscellaneous         44,972         -         80,500         -         -           Total Fund         1,074,608         1,034,000         1,114,500         672,100           O0215 - IMPACT FEES-PUBLIC SAFETY         -         83,820         -         53,610         -           Charges for Services         1,308,850         1,100,000         1,511,125         715,000           Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           O0216 - IMPACT FEES-TRANSPORTATION/STR         -         437,175         -         -           Charges for	Charges for Services	137	60	44	65
O0213 - GRANTS/PROJECT CONTINGENCY         .         11,614,063         .         9,214,583           Total Fund         -         11,614,063         -         9,214,583           O0214 - IMPACT FEES-COUNTY WIDE PARKS         .         11,614,063         -         9,214,583           Charges for Services         1,029,636         1,034,000         1,034,000         672,100           Miscellaneous         44,972         -         80,500         -           Total Fund         1,074,608         1,034,000         1,114,500         672,100           Miscellaneous         44,972         -         80,500         -           Total Fund         1,074,608         1,034,000         1,114,500         672,100           O0215 - IMPACT FEES-PUBLIC SAFETY         -         80,500         -         53,610         -           Charges for Services         1,308,850         1,100,000         1,511,125         715,000           Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408	Miscellaneous	15	-	18	-
Miscellaneous         -         11,614,063         -         9,214,583           Total Fund         -         11,614,063         -         9,214,583           O0214 - IMPACT FEES-COUNTY WIDE PARKS         -         10,034,000         672,100           Charges for Services         1,029,636         1,034,000         1,034,000         672,100           Miscellaneous         44,972         -         80,500         -           Total Fund         1,074,608         1,034,000         1,114,500         672,100           O0215 - IMPACT FEES-PUBLIC SAFETY         -         80,500         -         -           Charges for Services         1,308,850         1,100,000         1,457,515         715,000           Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           O0216 - IMPACT FEES-TRANSPORTATION/STR         -         437,175         -         -           Charges for Services         9,632,520         6,500,000         9,958,491         4,225,000           Miscellaneous         276,888         -         437,175         -         -           Total Fund         9,909,408         6,500	Total Fund	152	60	62	65
Total Fund         -         11,614,063         -         9,214,583           00214 - IMPACT FEES-COUNTY WIDE PARKS         -         1,029,636         1,034,000         1,034,000         672,100           Miscellaneous         44,972         -         80,500         -         -         700,000         1,145,000         672,100           Miscellaneous         1,074,608         1,034,000         1,114,500         672,100         -         700,000         1,145,515         715,000         702,100         702,151         715,000         715,000         1,457,515         715,000         -         701,446,669         1,100,000         1,457,515         715,000         -         -         701,000         1,511,125         715,000         -	00213 - GRANTS/PROJECT CONTINGENCY				
O0214 - IMPACT FEES-COUNTY WIDE PARKS           Charges for Services         1,029,636         1,034,000         1,034,000         672,100           Miscellaneous         44,972         -         80,500         -           Total Fund         1,074,608         1,034,000         1,114,500         672,100           00215 - IMPACT FEES-PUBLIC SAFETY         -         80,500         -         -           Charges for Services         1,308,850         1,100,000         1,457,515         715,000           Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           00216 - IMPACT FEES-TRANSPORTATION/STR         -         53,610         -           Charges for Services         9,632,520         6,500,000         9,558,491         4,225,000           00216 - IMPACT FEES-TRANSPORTATION/STR         -         -         -         -           Charges for Services         9,632,520         6,500,000         9,558,491         4,225,000           00219 - JUV/DRUG COURT PROGRAM         -         -         -         -           Miscellaneous         473         -         470         -           100	Miscellaneous	-	11,614,063	-	9,214,583
Charges for Services         1,029,636         1,034,000         1,034,000         672,100           Miscellaneous         44,972         -         80,500         -           Total Fund         1,074,608         1,034,000         1,114,500         672,100           O0215 - IMPACT FEES-PUBLIC SAFETY         -         -         -         -           Charges for Services         1,308,850         1,100,000         1,457,515         715,000           Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           O0216 - IMPACT FEES-TRANSPORTATION/STR         -         53,610         -           Charges for Services         9,632,520         6,500,000         9,558,491         4,225,000           Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408         6,500,000         9,9995,666         4,225,000           O0219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           O0221 - ADULT PROB/GPS         10,509         12,858         25,379	Total Fund	-	11,614,063	-	9,214,583
Miscellaneous         44,972         -         80,500         -           Total Fund         1,074,608         1,034,000         1,114,500         672,100           00215 - IMPACT FEES-PUBLIC SAFETY           7	00214 - IMPACT FEES-COUNTY WIDE PARKS				
Total Fund         1,074,608         1,034,000         1,114,500         672,100           00215 - IMPACT FEES-PUBLIC SAFETY         -	Charges for Services	1,029,636	1,034,000	1,034,000	672,100
O0215 - IMPACT FEES-PUBLIC SAFETY           Charges for Services         1,308,850         1,100,000         1,457,515         715,000           Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           O0216 - IMPACT FEES-TRANSPORTATION/STR         9,632,520         6,500,000         9,558,491         4,225,000           O0216 - IMPACT FEES-TRANSPORTATION/STR         9,632,520         6,500,000         9,558,491         4,225,000           O0216 - IMPACT FEES-TRANSPORTATION/STR         9,632,520         6,500,000         9,9558,491         4,225,000           Miscellaneous         276,888         -         437,175         -         -           Total Fund         9,909,408         6,500,000         9,995,666         4,225,000         -           O0219 - JUV/DRUG COURT PROGRAM         473         -         470         -         -           Miscellaneous         473         -         470         -         -         -           Intergovernmental         10,509         12,858         25,379         17,758         -         -         16         -         18         -	Miscellaneous		-		-
Charges for Services         1,308,850         1,100,000         1,457,515         715,000           Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           00216 - IMPACT FEES-TRANSPORTATION/STR         9,632,520         6,500,000         9,558,491         4,225,000           Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408         6,500,000         9,995,666         4,225,000           O0219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           O0221 - ADULT PROB/GPS         Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -	Total Fund	1,074,608	1,034,000	1,114,500	672,100
Miscellaneous         35,820         -         53,610         -           Total Fund         1,344,669         1,100,000         1,511,125         715,000           00216 - IMPACT FEES-TRANSPORTATION/STR         9,632,520         6,500,000         9,558,491         4,225,000           Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408         6,500,000         9,995,666         4,225,000           00219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           00221 - ADULT PROB/GPS         10,509         12,858         25,379         17,758           Intergovernmental         10,509         12,858         25,379         17,758	00215 - IMPACT FEES-PUBLIC SAFETY				
Total Fund         1,344,669         1,100,000         1,511,125         715,000           00216 - IMPACT FEES-TRANSPORTATION/STR         9,632,520         6,500,000         9,558,491         4,225,000           Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408         6,500,000         9,995,666         4,225,000           00219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           Total Fund         473         -         470         -           00219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           00221 - ADULT PROB/GPS         Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -	Charges for Services	1,308,850	1,100,000	1,457,515	715,000
O0216 - IMPACT FEES-TRANSPORTATION/STR           Charges for Services         9,632,520         6,500,000         9,558,491         4,225,000           Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408         6,500,000         9,9995,666         4,225,000           00219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           Total Fund         473         -         470         -           Miscellaneous         473         -         470         -           Total Fund         473         -         470         -           00221 - ADULT PROB/GPS         Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -	Miscellaneous	35,820	-	53,610	-
Charges for Services         9,632,520         6,500,000         9,558,491         4,225,000           Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408         6,500,000         9,9995,666         4,225,000           00219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           O0211 - ADULT PROB/GPS         10,509         12,858         25,379         17,758           Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -		1,344,669	1,100,000	1,511,125	715,000
Miscellaneous         276,888         -         437,175         -           Total Fund         9,909,408         6,500,000         9,995,666         4,225,000           00219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           Total Fund         473         -         470         -           00221 - ADULT PROB/GPS         Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -	00216 - IMPACT FEES-TRANSPORTATION/STR				
Total Fund         9,909,408         6,500,000         9,995,666         4,225,000           00219 - JUV/DRUG COURT PROGRAM         473         -         470         -           Miscellaneous         473         -         470         -           Total Fund         473         -         470         -           00221 - ADULT PROB/GPS         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -	Charges for Services		6,500,000	9,558,491	4,225,000
00219 - JUV/DRUG COURT PROGRAM           Miscellaneous         473         -         470         -           Total Fund         473         -         470         -           00221 - ADULT PROB/GPS         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -			-		-
Miscellaneous         473         -         470         -           Total Fund         473         -         470         -           00221 - ADULT PROB/GPS         Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -		9,909,408	6,500,000	9,995,666	4,225,000
Total Fund         473         -         470         -           00221 - ADULT PROB/GPS         Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -					
Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -			-		-
Intergovernmental         10,509         12,858         25,379         17,758           Miscellaneous         6         -         18         -		473	-	470	-
Miscellaneous 6 - 18 -					
	•		12,858		17,758
Iotal Fund 10,514 12,858 25,397 17,758			-		-
	I OTAI FUND	10,514	12,858	25,397	17,758

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021	
00222 - JUV PROB/JCRF					
Intergovernmental	12,321	37,381	37,381	37,381	
Miscellaneous	-	-	15	-	
Total Fund	12,321	37,381	37,396	37,381	
00223 - COMMUNITY DEVELOPMENT BLOCK GR					
Intergovernmental	-	-	-	4,844,235	
Total Fund	-	-	-	4,844,235	
00224 - CARES ACT					
Miscellaneous	-	-	-	27,170,000	
Total Fund	-	-	-	27,170,000	
00230 - TRANS IFA1					
Miscellaneous	3,478	-	-	-	
Total Fund	3,478	-	-	-	
00231 - TRANS IFA2					
Miscellaneous	10,228	-	-	-	
Total Fund	10,228	-	-	-	
00232 - TRANS IFA3					
Miscellaneous	12,890	-	-	-	
Total Fund	12,890	-	-	-	
00233 - TRANS IFA4					
Miscellaneous	44	-	-	-	
Total Fund	44	-	-	-	
00234 - TRANS IFA5	0.001				
Miscellaneous	9,381	-	-	-	
Total Fund	9,381	-	-	-	
00235 - TRANS IFA6	442				
Miscellaneous	442 <b>442</b>	-	-	-	
Total Fund 00236 - TRANS IFA7	442	-	-	-	
Miscellaneous	1 521				
Total Fund	1,521 <b>1,521</b>	-			
00240 - PARKS IFA1	1,521	-	-		
Miscellaneous	11,011				
Total Fund	11,011				
00241 - PARKS IFA2	11,011	_			
Miscellaneous	200		_		
Total Fund	200	-	-		
00242 - PARKS IFA3	200	_			
Miscellaneous	685	-	-	-	
Total Fund	685	-	-		
00243 - PARKS IFA4					
Miscellaneous	19	-	-	-	
Total Fund	19	-	-	-	
00244 - PARKS IFA5					
Miscellaneous	947	-	-	-	
Total Fund	947	-	-	-	
00245 - PARKS IFA6					
Miscellaneous	37	-	-	-	
Total Fund	37	-	-	-	
00246 - PARKS IFA7					
Miscellaneous	72	-	-	-	
Total Fund	72	-	-	-	
00250 - PUBLIC SAFETY IFA1					
Miscellaneous	8,847	-	-	-	
Total Fund	8,847	-	-	-	
00251 - PUBLIC SAFETY IFA2	•				
Miscellaneous	936	-	-	-	
Total Fund	936	-	-	-	
00252 - PUBLIC SAFETY IFA3					
Miscellaneous	2,971	-	-	-	
Total Fund	2,971	-	-	-	
	•				

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00253 - PUBLIC SAFETY IFA4				
Miscellaneous	69	-	-	-
	69	-	-	-
00254 - PUBLIC SAFETY IFA5 Miscellaneous	4,085	_	_	_
Total Fund	4.085	-	-	
00255 - PUBLIC SAFETY IFA6	1,000			
Miscellaneous	113	-	-	-
Total Fund	113	-	-	-
00256 - PUBLIC SAFETY IFA7				
Miscellaneous	238	-	-	-
Total Fund 00257 - PUBLIC HEALTH DISTRICT	238	-	-	-
Taxes	3,495,372	3,541,890	3,379,339	3,220,985
Licenses and Permits	264,497	267,450	267,450	256,562
Intergovernmental	-	-	125,785	-
Charges for Services	363,639	372,500	338,615	376,161
Miscellaneous	55,675	37,500	120,029	390,000
Total Fund	4,179,183	4,219,340	4,231,218	4,243,708
00258 - COUNTY SCHOOL RESERVE FUND	0.470	10.000	40.000	10.000
Intergovernmental Miscellaneous	9,172 1,685	10,000	10,000 316	10,000 2,000
Total Fund	10,857	2,000 <b>12,000</b>	10,316	12,000
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	10,007	12,000	10,510	12,000
Intergovernmental	113,680	115,957	115,680	115,957
Miscellaneous	1,062	850	833	500
Total Fund	114,742	116,807	116,513	116,457
00260 - ATTY/HB 2779 FAIR & LEGAL				
Miscellaneous	1,609	-	1,590	-
	1,609	-	1,590	-
00263 - CRTS/FARE SURPLUS FUND	E 160	2,951	6,592	6.051
Charges for Services Fines and Forfeits	5,150 655	2,951	0,592	6,051
Miscellaneous	7,204	3,200	4,949	9,833
Total Fund	13.009	6,151	11,541	15,884
00266 - MISC GRANTS				
Intergovernmental	310,776	278,294	262,055	60,000
Total Fund	310,776	278,294	262,055	60,000
00267 - MARICOPA JP/CITY OF MARICOPA				
Miscellaneous	6,222 6,222	-	2,433 <b>2,433</b>	-
Total Fund 00268 - CO ATTY MISC GRANTS	0,222	-	2,433	
Intergovernmental	482.177	527,370	414,995	636,881
Total Fund	482,177	527,370	414,995	636,881
00269 - EMPLOYEE WELLNESS COALITION	·· <b>/</b> ····	,		
Miscellaneous	11,320	-	4,478	-
Total Fund	11,320	-	4,478	-
00270 - SHERIFF'S IMPOUND				
Charges for Services	81,450	90,000	44,499	-
Miscellaneous Total Fund	138 <b>81,588</b>	100 <b>90,100</b>	44,499	-
00271 - SHERIFF/EMERGENCY TELECOM	01,000	90,100	44,455	-
Intergovernmental	26,572	587,256	545,562	601,874
Miscellaneous	1,022	-	221	-
Total Fund	27,593	587,256	545,782	601,874
00272 - EL/HAVA BLOCK GRANT				
Intergovernmental	-	-	65,162	-
Miscellaneous	-	-	3,411	-
	-	-	68,573	-
00273 - REC/HAVA BLOCK GRANT Miscellaneous	4		2	
Total Fund	4		2	
		-	۲	-

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00274 - AP/ADULT DRUG COURTS				
Intergovernmental	8,000	135,184	37,990	184,681
Miscellaneous	61	- 135.184	50	184.681
Total Fund 00279 - SHF/OUTSIDE AGENCY RICO FUNDS	8,061	130,184	38,040	184,081
Miscellaneous	75,597	-	88,295	-
Total Fund	75,597	-	88,295	-
00283 - SC-LAW LIBRARY FUND	•		,	
Charges for Services	147,103	138,000	131,201	150,000
Miscellaneous	8,441	8,000	9,723	8,500
	155,544	146,000	140,925	158,500
00285 - AT-VICTIM'S COMP-RESTITUTION Miscellaneous	10,628	6,500	14,593	6,500
Total Fund	10,628	<u>6,500</u>	14,593	6,500
00286 - AT-VICTIM'S COMP -INTEREST FD	10,020	0,000	17,000	0,000
Miscellaneous	1,967	1,200	630	1,200
Total Fund	1,967	1,200	630	1,200
00290 - SHF/IMMIGRATION FUND				· · · ·
Intergovernmental	500,000	500,000	500,000	500,000
Fines and Forfeits	19,651	12,000	17,372	12,000
Miscellaneous	17,125	6,000	4,864	4,500
Total Fund	536,775	518,000	522,236	516,500
00291 - SHF/DRMO PROGRAM Miscellaneous	131		61	
Total Fund	131		61	
00292 - JD/ALTERNATIVE INITIATIVE	101	_	01	
Intergovernmental	13,000	6,000	900	-
Miscellaneous	691	-	171	-
Total Fund	13,691	6,000	1,071	-
00295 - PW-TRANSPORTATION EXCISE TAX				
Taxes	9,178,708	8,854,225	8,451,236	9,178,708
Miscellaneous	434,969	123,678	309,261	175,000
Total Fund 00296 - SHF-COMMUNICATIONS IGA	9,613,677	8,977,903	8,760,498	9,353,708
Intergovernmental	56,250			
Miscellaneous	22,570	75,000	79,240	- 75,000
Total Fund	78.820	75.000	79,240	75.000
00298 - HO-WORKFORCE INNOVATION-WIOA			, ,	
Intergovernmental	2,151,569	2,848,574	1,769,876	2,755,849
Miscellaneous	162,099	179,384	188,077	169,609
Total Fund	2,313,668	3,027,958	1,957,953	2,925,458
00300 - PCSO CONTRIBUTIONS				
Miscellaneous	268,241	200,000	313,256	225,000
Total Fund 00301 - ATTY-DIVERSION FEES	268,241	200,000	313,256	225,000
Intergovernmental	_	-		483,769
Fines and Forfeits	63,313	60,000	108,655	60,000
Miscellaneous	3,945	-	1,191	-
Total Fund	67,257	60,000	109,846	543,769
00321 - JP1-JUDICIAL COLLECT/ENHC SR				· · · ·
Charges for Services	9,230	10,000	24,783	20,000
Miscellaneous	19	-	156	-
	9,249	10,000	24,939	20,000
00322 - JP2-JUDICIAL COLLECT/ENHC SR	15 515	24.260	06 674	20 000
Charges for Services Miscellaneous	15,515 380	34,269	26,674 2,843	28,800
Total Fund	15,894	34,269	29,517	28,800
00323 - JP3-JUDICIAL COLLECT/ENHC SR	10,037	07,203	20,017	20,000
Charges for Services	11,039	22,472	17,123	18,500
Miscellaneous	38	-	134	-
Total Fund	11,077	22,472	17,257	18,500

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00324 - JP4-JUDICIAL COLLECT/ENHC SR				
Charges for Services	10,016	18,500	18,102	18,000
Miscellaneous	87	-	550	-
	10,104	18,500	18,651	18,000
00325 - JP5-JUDICIAL COLLECT/ENHC SR	F 767	11 000	0.150	0.057
Charges for Services Miscellaneous	5,767 46	11,229	9,159 331	9,057
Total Fund	5,814	11,229	9.490	9.057
00326 - JP6-JUDICIAL COLLECT/ENHC SR	0,014	11,223	3,430	3,007
Charges for Services	20,696	50,674	23,413	25,000
Miscellaneous	252	-	1,997	-
Total Fund	20,948	50,674	25,411	25,000
00331 - JP1-5% FTG SR		•	•	· · ·
Charges for Services	14,649	7,000	47,618	40,000
Total Fund	14,649	7,000	47,618	40,000
00332 - JP2-5% FTG SR				
Charges for Services	49,439	57,315	64,512	57,315
Total Fund	49,439	57,315	64,512	57,315
00333 - JP3-5% FTG SR				
Charges for Services	29,978	33,618	39,548	34,000
Total Fund	29,978	33,618	39,548	34,000
00334 - JP4-5% FTG SR	10.450	20.470	24,002	20.000
Charges for Services Total Fund	19,450 <b>19,450</b>	20,470 <b>20,470</b>	34,602 <b>34.602</b>	<u> </u>
00335 - JP5-5% FTG SR	19,450	20,470	34,002	30,000
Charges for Services	15,652	18,008	21,177	21,175
Total Fund	15,652	18,008	21,177	21,175
00336 - JP6-5% FTG SR	10,002	10,000	21,177	21,170
Charges for Services	57,280	81,125	67,716	60,500
Total Fund	57,280	81,125	67,716	60,500
00901 - PUBLIC WORKS/LOCAL EMERGENCY	-			
Intergovernmental	-	-	429	-
Intergovernmental Total Fund	-	-	429	-
Intergovernmental				
Intergovernmental Total Fund Total SPECIAL REVENUE	94,519,474	104,735,393	429	- 154,884,515
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE	94,519,474	104,735,393	429	- 154,884,515
Intergovernmental Total Fund Total SPECIAL REVENUE	- 94,519,474 586,679	- - 104,735,393 508,550	429	- - 154,884,515 510,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES			429 97,995,902	
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous	586,679	508,550	429 97,995,902 685,429	510,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund	586,679	508,550	429 97,995,902 685,429	510,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT	586,679 586,679	508,550 <b>508,550</b>	429 97,995,902 685,429 685,429	510,000 <b>510,000</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous	586,679 586,679 294,584 32,142 815,960	508,550 508,550 1,174,500 25,000 608,740	429 97,995,902 685,429 685,429 50,102 43,129 608,740	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services	586,679 586,679 294,584 32,142 815,960 1,142,686	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous	586,679 586,679 294,584 32,142 815,960	508,550 508,550 1,174,500 25,000 608,740	429 97,995,902 685,429 685,429 50,102 43,129 608,740	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total Fund	586,679 586,679 294,584 32,142 815,960 1,142,686	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total Fund Total ENTERPRISE	586,679 586,679 294,584 32,142 815,960 1,142,686	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total Fund Total ENTERPRISE CAPITAL PROJECTS	586,679 586,679 294,584 32,142 815,960 1,142,686	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total FUNd Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 10,000	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 800	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145	508,550 508,550 1,174,500 25,000 608,740 1,808,240	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062	510,000 <b>510,000</b> 9,782,605 35,000 1,009,041 <b>10,826,646</b>
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00148 - KELVIN BRIDGE	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 10,000 10,000	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - -	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 800 800 800	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - -
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00188 - KELVIN BRIDGE Miscellaneous	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 6,145 10,000 10,000 11,233	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - - 2,000	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 800 800 800 9,915	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - - - 2,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00188 - KELVIN BRIDGE Miscellaneous Total Fund	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 10,000 10,000	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - -	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 800 800 800	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - -
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00188 - KELVIN BRIDGE Miscellaneous Total Fund 00187 - PW/GANTZEL ROAD - GADA	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 6,145 10,000 10,000 11,233 11,233	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - - 2,000	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 800 800 9,915 9,915 9,915	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - - - 2,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00188 - KELVIN BRIDGE Miscellaneous Total Fund 00217 - PW/GANTZEL ROAD - GADA Miscellaneous	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 6,145 10,000 10,000 11,233 11,233 271,813	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - - 2,000 2,000 2,000	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 44,062 800 800 9,915 9,915 9,915	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - - - 2,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00188 - KELVIN BRIDGE Miscellaneous Total Fund 00217 - PW/GANTZEL ROAD - GADA Miscellaneous Total Fund	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 6,145 10,000 10,000 11,233 11,233	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - - 2,000	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 800 800 9,915 9,915 9,915	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - - - 2,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00188 - KELVIN BRIDGE Miscellaneous Total Fund 00217 - PW/GANTZEL ROAD - GADA Miscellaneous Total Fund 00287 - FAIRGROUNDS CONSTRUCTION FUND	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 6,145 10,000 10,000 11,233 11,233 271,813 271,813	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - - 2,000 2,000 2,000	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 44,062 800 800 9,915 9,915 195,995	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - - - 2,000
Intergovernmental Total Fund Total SPECIAL REVENUE ENTERPRISE 00028 - SHERIFF/INMATE SERVICES Miscellaneous Total Fund 00179 - AIRPORT ECONOMIC DEVELOPMENT Intergovernmental Charges for Services Miscellaneous Total Fund Total ENTERPRISE CAPITAL PROJECTS 00097 - COUNTY WIDE COMPUTER PROJECT Miscellaneous Total Fund 00144 - CAPITAL PROJECTS/MISCELLANEOUS Miscellaneous Total Fund 00188 - KELVIN BRIDGE Miscellaneous Total Fund 00217 - PW/GANTZEL ROAD - GADA Miscellaneous Total Fund	586,679 586,679 294,584 32,142 815,960 1,142,686 1,729,365 6,145 6,145 6,145 10,000 10,000 11,233 11,233 271,813	508,550 508,550 1,174,500 25,000 608,740 1,808,240 2,316,790 - - - 2,000 2,000 2,000	429 97,995,902 685,429 685,429 50,102 43,129 608,740 701,971 1,387,400 44,062 44,062 44,062 800 800 9,915 9,915 9,915	510,000 510,000 9,782,605 35,000 1,009,041 10,826,646 11,336,646 - - - - 2,000

Sources of Revenue	Actual Revenues 2018-2019	Adopted Revenues 2019-2020	Projected Revenues 2019-2020	Budgeted Revenues 2020-2021
00297 - BOND FUNDED CAPITAL PROJECTS				
Miscellaneous	8,025,412	78,000,000	64,113,440	-
Total Fund	8,025,412	78,000,000	64,113,440	-
00299 - CAPITAL ASSET IMPROVE/REPLACE				
Miscellaneous	398,835	150,000	239,350	205,000
Total Fund	398,835	150,000	239,350	205,000
Total CAPITAL PROJECTS	8,725,192	78,152,000	64,605,401	207,000
DEBT SERVICE				
00098 - DEBT SERVICE				
Miscellaneous	30,482	-	28,035	-
Total Fund	30,482	-	28,035	-
Total DEBT SERVICE	30,482	-	28,035	-

#### Pinal County Schedue D - Summary by Rund Type of Interfund Transfers Fiscal Year 2020 - 2021

	Other Financing Sources	Other Financing Uses	Interfund Transfers In	Interfund Transfers Out
GEN - GENERAL FUND				
00010 - GENERAL FUND			31,079,440	(50,376,070)
	-	-	31,079,440	(50,376,070)
SRV - SPECIAL REVENUE				
00029 - ATTORNEY/DRUG PROSECUTION			132,369	
00032 - COURTS/AUTOMATED DATA SYSTEM			54,618	
00041 - JP/ENHANCEMENT-FLORENCE				(1,026)
00042 - JP/ENHANCEMENT-CASA GRANDE				(182,942)
00043 - JP/ENHANCEMENT-ELOY				(8,580)
00044 - JP/ENHANCEMENT-MAMMOTH				(3,500)
00045 - JP/ENHANCEMENT-ORACLE				(8,250)
00046 - JP/ENHANCEMENT-SUPERIOR			7,326	
00048 - JP/ENHANCEMENT-MARICOPA				(38,350)
00058 - JUVENILE PROB/FAMILY COUNSELNG			8,381	
00060 - JUVENILE PROB/SUPERVISION FEES				(150,000)
00064 - PUBLIC WORKS/HIGHWAY			2,295,883	(4,609,149)
00068 - PUBLIC WORKS/FLOOD MANAGEMENT			232,500	(334,980)
00069 - PUBLIC WRKS/FLEET MAINTENANCE			252,925	
00075 - LIBRARY/DISTRICT				(916,175)
00079 - ANIMAL CONTROL			2,054,026	(33,000)
00081 - ANIMAL CONTROL/ANIMAL CARE				(115,344)
00082 - HEALTH/GRANTS			299,668	(299,668)
00086 - AIR QUALITY/PERMITS			182,897	(183,100)
00087 - AIR QUALITY/GRANTS				(182,897)
00089 - PW-LANDFILL OVERSIGHT TIPPING				(236,000)
00094 - HOUSING DEPT GRANTS			765,000	
00107 - HOUSING/CONVENTIONAL			30,000	(11,000)
00113 - SHERIFF/SEARCH & RESCUE			3,513	
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB				(535,429)
00125 - CRTS/DOMSTIC RELATNS ED & MED			2,019	
00133 - COURTS/FLC CHILD SUPPORT			290,588	(63,257)
00146 - JUV PROBATION/MISC SOURCES				(18,500)
00157 - PUBLIC DEFENDR-ATTY/STATE AID			106,701	
00159 - ATTORNEY/STATE AID			116,029	(51,787)
00169 - CLERK OF CRT/5% SET ASIDE FTG				(180,522)
00178 - COURTS/LOCAL CRT ASSIST FTG 5%			298,172	
00181 - ATTY/CJEF-PROSEC PASS-THROUGH				(13,036)
00184 - ATTY/ANTI RACKETEERING-STATE				(125,140)
00186 - ATTY/VICTIM COMPENSATION-STATE			1,138	
00194 - COURTS ENHANCEMENT FUND				(2,300)
00196 - PW/EMERGENCY MANAGEMENT			400,000	
00198 - CTY ATTY/VICTIMS' GRANTS			14,619	
00203 - SHERIFF'S GRANTS			37,200	
00215 - IMPACT FEES-PUBLIC SAFETY				(506,450)
00216 - IMPACT FEES-TRANSPORTATION/STR				(5,660,700)
00223 - COMMUNITY DEVELOPMENT BLOCK GR				(765,000)
00224 - CARES ACT FUND				(27,170,000)
00257 - PUBLIC HEALTH DISTRICT			845,833	(510,454)
00258 - COUNTY SCHOOL RESERVE FUND			3,372,535	

#### Pinal County Schedue D - Summary by Rund Type of Interfund Transfers Fiscal Year 2020 - 2021

	Other Financing Sources	Other Financing Uses	Interfund Transfers In	Interfund Transfers Out
00268 - CO ATTY MISC GRANTS			102,015	
00295 - PW-TRANSPORTATION EXCISE TAX			1,823,849	(2,860,057)
00322 - JP2-JUDICIAL COLLECT/ENHC SR			182,942	
00323 - JP3-JUDICIAL COLLECT/ENHC SR			9,606	
00324 - JP4-JUDICIAL COLLECT/ENHC SR			38,350	
00325 - JP5-JUDICIAL COLLECT/ENHC SR			11,750	
00325 - JP5-JUDICIAL COLLECT/ENHC SR				(7,326)
00331 - JP1-5% FTG SR				(54,488)
00332 - JP2-5% FTG SR				(81,355)
00333 - JP3-5% FTG SR				(49,745)
00334 - JP4-5% FTG SR				(43,696)
00335 - JP5-5% FTG SR				(29,112)
00336 - JP6-5% FTG SR				(78,293)
	-	-	13,972,452	(46,120,608)
CAP - CAPITAL PROJECTS				
00097 - COUNTY WIDE COMPUTER PROJECT			1,314,157	
00144 - CAPITAL PROJECTS/MISCELLANEOUS			3,780,000	
00188 - KELVIN BRIDGE				(710,733)
00217 - PW/GANTZEL ROAD - GADA				(140,587)
00299 - CAPITAL ASSET IMPROVE/REPLACE			27,598,000	(2,500,000)
	-	-	32,692,157	(3,351,320)
DBT - DEBT SERVICE				
00098 - DEBT SERVICE			22,103,949	
	-	-	22,103,949	-
GRAND TOTAL	-		99,847,998	(99,847,998)

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
GENERAL FUND					
Board of Supervisors Florence	556,787	750,419	750,419	750,419	862,419
Board of Supervisors Central Services	20,256	73,300	73,300	73,300	67,800
BOS District 1	285,478	298,895	302,444	297,167	303,341
BOS District 2	222,798	271,304	273,620	240,202	274,205
BOS District 3	183,954	246,065	247,338	186,646	247,646
BOS District 4	205,626	246,461	248,025	205,341	248,405
BOS District 5	210,359	246,457	248,021	208,799	248,401
Internal Audit Department	180,448	183,356	183,356	182,439	183,356
Clerk of the Board	296,638	303,298	307,397	273,335	331,763
Assessor Office	3,440,045	3,503,327	3,564,547	3,536,533	3,661,863
Recorder Office	1,424,426	1,613,358	1,626,594	1,558,162	1,506,085
School Superintendent	1,092,347	1,180,135	1,193,875	1,142,755	1,198,498
Treasurer Office	1,248,588	1,504,217	1,522,601	1,381,594	1,526,185
County Attorney's Office	10,931,164	11,837,610	12,020,441	11,955,445	12,022,412
Clerk of Court	4,183,820	4,418,220	4,095,874	4,055,695	4,118,914
Sheriff	47,447,308	48,776,505	51,047,069	49,937,502	51,957,600
Superior Court	12,709,066	13,808,476	14,273,996	13,788,067	7,799,590
Juvenile Court Services Dept	5,387,451	6,074,773	6,351,265	5,771,156	6,251,772
Adult Probation Department	1,936,802	2,154,252	2,193,171	2,153,533	2,298,676
Conciliation Court	991,998	1,082,702	917,529	845,496	919,201
Constables	525,099	557,452	558,633	502,651	558,648
Justice of the Peace- 1	653,234	786,303	794,536	774,603	796,475
Justice of the Peace- 2	672,420	786,167	796,383	708,042	798,840
Justice of the Peace- 3	578,894	795,917	804,779	691,850	806,941
Justice of the Peace- 4	1,072,338	633,006	639,316	581,419	640,779
Justice of the Peace- 5	485,996	603,667	611,403	610,380	613,288
Justice of the Peace- 6	1,281,727	584,797	590,623	566,518	591,970
County Manager	555,772	699,991	712,221	757,180	1,140,841
Open Space & Trails	280,462	357,925	360,691	343,220	582,006
News & Information	162,067	259,446	261,403	260,000	570,918
Economic Development	623,942	966,058	967,985	990,715	1,585,153
Air Quality	71,306	109,099	109,099	75,919	109,099
Community Development Dept	3,301,294	3,987,724	4,045,735	3,654,397	3,813,841
Civil Hearing Office	107,765	109,989	112,030	100,544	157,324
Facilities	6,684,555	7,182,393	7,255,313	7,017,695	7,674,745
Risk Management	2,406,665	2,604,569	2,605,670	2,847,567	2,605,914
Fleet Services	7,148	107,270	107,270	13,778	13,127
Elections Department	1,276,884	1,341,050	1,346,549	1,219,255	1,587,792
Office of Management & Budget	254,827	341,619	345,132	281,403	345,953
Finance Department	1,653,762	1,861,350	1,887,950	1,788,913	1,896,877
Human Resource Department	1,172,609	1,401,873	1,416,724	1,221,518	1,420,505
Information Technology Dept	8,391,499	9,714,796	9,797,608	9,778,000	10,233,306
Electronic Document Management	182,360	180,629	183,988	172,000	198,899
Beh Health & Public Fiduciary	1,324,030	1,230,061	1,239,452	1,157,937	1,240,296
Correctional Health Services	4,215,704	4,280,631	4,280,631	4,211,422	4,280,631
Housing Department	233,430	138,781	139,227	116,986	137,438
Public Defense Services	3,383,599	3,546,049	3,597,463	3,488,826	9,622,747
Medical Examiner	745,942	814,848	827,973	813,305	1,208,016
Medical Examiner Medical Forensic Services	259,928	289,954	293,020	242,141	292,937
General Fund Subtotal	135,520,616	144,846,544	148,129,690	143,531,770	151,553,438
	133,320,010	144,040,044	140,129,090	143,031,770	101,000,408
Non-Departmental Designation for Financial Stability	_	25,809,108	25,683,822	_	21,073,375
	-			-	
Salary Increases, ERE Reconciliations & Payouts	-	4,729,800	1,568,445	-	4,200,000
Employee Benefits	11,504,834	11,400,000	11,400,000	10,874,916	12,400,000

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
State Cost Shifts after FY 14/15	299,216	961,116	961,116	237,023	236,374
Property Taxes/Real Estate	17,845	-	-	8,096	-
Vehicles	-	-	-	-	-
Project Reconciliations	-	80,000	80,000	-	100,000
Land Acquisition	30,024,003	-	-	-	-
AHCCCS/ACUTE/LTC	16,893,787	16,336,400	16,336,400	16,336,400	17,479,800
Non-Departmental Subtotal	58,739,684	59,316,424	56,029,783	27,456,435	55,489,549
GENERAL FUND TOTAL	194,260,301	204,162,968	204,159,473	170,988,205	207,042,987
SPECIAL REVENUE FUNDS					
00022 - SHERIFF/DRUG TASK FORCE					
Sheriff	138,524	-	141,380	135,000	-
Fund Total	138,524	-	141,380	135,000	-
00023 - SHERIFF/DRUG SMUGGLING					
Sheriff	116,702	96,797	246,964	120,000	274,581
Fund Total	116,702	96,797	246,964	120,000	274,581
00025 - SHERIFF/JAIL ENHANCEMENT					
Sheriff	127,628	410,000	410,000	195,000	585,000
Fund Total	127,628	410,000	410,000	195,000	585,000
00029 - ATTORNEY/DRUG PROSECUTION					
County Attorney's Office	232,842	257,753	257,753	257,973	259,579
Fund Total	232,842	257,753	257,753	257,973	259,579
00032 - COURTS/AUTOMATED DATA SYSTEM					
Superior Court	87,457	84,862	84,862	83,793	79,618
Fund Total	87,457	84,862	84,862	83,793	79,618
00033 - COURTS/DRUG ENFORCEMENT					
Adult Probation Department	105,902	161,636	161,636	65,229	176,138
Fund Total	105,902	161,636	161,636	65,229	176,138
00035 - COURTS/FLC IV-D INCENTIVES					
Clerk of Court	183	151,258	151,258	183	6,802
Superior Court	-	60,846	60,846	-	67,246
Fund Total	183	212,104	212,104	183	74,048
00036 - CLERK OF COURT/CONVERSION					
Clerk of Court	11,709	584,662	584,662	1,365	584,662
Fund Total	11,709	584,662	584,662	1,365	584,662
00037 - COURTS/EXPEDITED CHILD SUPPORT					
Superior Court	-	127,620	127,620	-	83,684
Conciliation Court	3,706	62,920	62,920	23,852	58,388
Fund Total	3,706	190,540	190,540	23,852	142,072
00039 - COURTS/ENHANCEMENT					
Superior Court	102,225	77,164	77,164	71,000	142,300
Fund Total	102,225	77,164	77,164	71,000	142,300
00041 - JP/ENHANCEMENT-FLORENCE					
Justice of the Peace- 1	53,303	400	400	-	-
Fund Total	53,303	400	400	-	-

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00042 - JP/ENHANCEMENT-CASA GRANDE					
Justice of the Peace- 2	220	181,000	181,000	-	-
Fund Total	220	181,000	181,000	-	-
00043 - JP/ENHANCEMENT-ELOY					
Justice of the Peace- 3	441	8,100	8,100	-	-
Fund Total	441	8,100	8,100	-	-
00044 - JP/ENHANCEMENT-MAMMOTH			·		
Justice of the Peace- 4	15,450	18,500	18,500	-	-
Fund Total	15,450	18,500	18,500	-	-
00045 - JP/ENHANCEMENT-ORACLE					
Justice of the Peace- 5	530	9,500	21,266	13,371	-
Fund Total	530	9,500	21,266	13,371	-
00046 - JP/ENHANCEMENT-SUPERIOR		-,	,		
Justice of the Peace- 6	55,359	2,600	2,600	-	7,326
Fund Total	55,359	2,600	2,600	-	7,326
00047 - JP/ENHANCEMENT-APACHE JUNCTION		2,000	2,000		7,020
OLD - Justice of the Peace-AJ	65,386	133,500	133,500	-	-
Fund Total	65,386	133,500	133,500	-	-
00048 - JP/ENHANCEMENT-MARICOPA	00,000	100,000	100,000		
OLD - JP-Maricopa	14,548	40,500	40,500	1,092	_
Fund Total	14,548	40,500	40,500	1,092	
00049 - RECORDER/STORAGE	14,040	40,000	40,000	1,002	
Recorder Office	408,549	606,040	606,040	309,699	793,177
Fund Total	408,549	606,040	606,040	309,699	793,177
00051 - TREASURER/TAXPAYER INFORMATION	+00,0+0	000,040	000,040	000,000	700,177
Treasurer Office	21,945	219,000	219,000	25,645	320,000
Fund Total	21,945	219,000	219,000	25,645	320,000
00052 - ADULT PROB/INTENSIVE PROB SERV	21,040	210,000	210,000	20,040	020,000
Adult Probation Department	450,341	559,453	513,321	527,157	590,414
Fund Total	450,341	559,453	513,321	527,157	590,414
00053 - ADULT PROB/STATE ENHANCEMENT	450,541		515,521	527,157	
Adult Probation Department	2,702,840	3,636,464	3,459,075	3,422,005	3,612,067
Fund Total	2,702,840	3,636,464	3,459,075	3,422,003	3,612,067
00054 - ADULT PROB/COMMUNITY PUNISHMNT	2,702,040	3,030,404	3,439,073	3,422,003	3,012,007
Adult Probation Department	166,195	218,500	179,410	159,010	141,190
Fund Total	166,195	218,500	179,410	159,010	141,190
00055 - ADULT PROB/SUPPORT	100,195	218,500	173,410	139,010	141,130
Adult Probation Department	1,393,993	1,950,000	1,950,000	775,554	1,612,658
Fund Total	1,393,993	1,950,000	1,950,000	775,554	1,612,658
00056 - JUVENILE PROB/INTENSIVE	1,393,993	1,950,000	1,950,000	775,554	1,012,000
	580,452	643,984	612 502	561 207	624 520
Juvenile Court Services Dept	580,452 580,452	643,984 643,984	612,502 612,502	561,297 561 297	624,529 624,529
00057 - JUVENILE PROB/CASA	000,402	040,904	012,302	561,297	024,329
	169,318	221,028	187,191	162,805	176,392
Juvenile Court Services Dept					
	169,318	221,028	187,191	162,805	176,392
00058 - JUVENILE PROB/FAMILY COUNSELNG	41 600	E0 6E0	11 500	E2 015	41.000
Juvenile Court Services Dept	41,699	53,653	41,536	53,015 <b>F3 015</b>	41,906
Fund Total	41,699	53,653	41,536	53,015	41,906

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00059 - JUVENILE PROB/STANDARD PROB					
Juvenile Court Services Dept	579,993	615,464	583,681	568,018	625,104
Fund Total	579,993	615,464	583,681	568,018	625,104
00060 - JUVENILE PROB/SUPERVISION FEES					<u> </u>
Juvenile Court Services Dept	99,064	574,000	574,000	115.084	312,000
Fund Total	99,064	574,000	574,000	115,084	312,000
00063 - PUBLIC DEFENDER/TRAINING					
Public Defense Services	36,769	171,540	171,540	24,250	182,200
Fund Total	36,769	171,540	171,540	24,250	182,200
00064 - PUBLIC WORKS/HIGHWAY		•			
Public Works	28,189,051	51,125,957	51,125,957	28,000,000	69,605,496
Fleet Services	3,755,161	4,498,573	4,498,573	3,561,000	4,322,907
Fund Total	31,944,212	55,624,530	55,624,530	31.561.000	73,928,403
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	01,011,212	00,02 1,000		01,001,000	70,020,100
Public Works	2,909,760	8,737,843	8,737,843	3.250.000	12,141,306
Fund Total	2,909,760	8,737,843	8,737,843	3,250,000	12,141,306
00069 - PUBLIC WRKS/FLEET MAINTENANCE	2,000,700	0,707,040	0,707,040	0,200,000	12,141,000
Fleet Services	232,840	269,276	269,276	260,000	256,425
Fund Total	232,840	269,276	269,276	260,000	256,425
00075 - LIBRARY/DISTRICT	202,040	200,270	200,270	200,000	200,420
Library District	1,864,891	2,596,539	2,596,539	2,405,650	2,694,870
Fund Total	1,864,891	2,596,539	2,596,539	2,405,650	2,694,870
00076 - LIBRARY/STATE	1,004,031	2,030,003	2,030,003	2,400,000	2,034,070
Library District	23,054	25,000	25,000	23,000	25,059
Fund Total	23,054	25,000	25,000	23,000	25,059
00079 - ANIMAL CONTROL	23,034	23,000	25,000	23,000	23,039
	2 160 475	2 267 104	2 267 104	2 206 109	2,631,026
Animal Care and Control Dept Fund Total	2,169,475	2,367,104	2,367,104	2,396,198	
00081 - ANIMAL CONTROL/ANIMAL CARE	2,169,475	2,367,104	2,367,104	2,396,198	2,631,026
	40 746	140,000	170 500	07 770	07.086
Animal Care and Control Dept Fund Total	43,746	140,000	172,500	97,772	97,286
	43,746	140,000	172,500	97,772	97,286
00082 - HEALTH/GRANTS	4 655 000			4 700 000	5 000 044
Public Health	4,655,933	5,061,515	5,061,515	4,700,000	5,232,944
	4,655,933	5,061,515	5,061,515	4,700,000	5,232,944
00086 - AIR QUALITY/PERMITS	1 100 000	1 000 000	4 000 000	4 007 000	0 4 4 7 0 7 7
Air Quality	1,169,308	1,833,332	1,833,332	1,327,000	2,147,377
	1,169,308	1,833,332	1,833,332	1,327,000	2,147,377
00087 - AIR QUALITY/GRANTS					
Air Quality	340,462	628,073	628,073	308,400	889,642
	340,462	628,073	628,073	308,400	889,642
00089 - LANDFILL/ADEQ WASTE TIRE GRANT					
Public Works	1,093,372	1,948,374	1,948,374	1,267,581	1,646,343
Fund Total	1,093,372	1,948,374	1,948,374	1,267,581	1,646,343
00094 - HOUSING DEPT GRANTS					
Housing Department	90,448	170,517	170,517	87,000	850,000
Fund Total	90,448	170,517	170,517	87,000	850,000
00101 - SPECIAL DIST/COTTNWD GRDN LITE					
Special Services	1,240	4,598	4,598	1,240	2,490
Fund Total	1,240	4,598	4,598	1,240	2,490

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00102 - SPECIAL DIST/DESERT VISTA LITE					
Special Services	7,652	18,952	18,952	6,300	8,187
Fund Total	7,652	18,952	18,952	6,300	8,187
00104 - SPECIAL DIST/VILLA GRANDE LITE					
Special Services	9,758	24,312	24,312	11,228	13,343
Fund Total	9,758	24,312	24,312	11,228	13,343
00105 - SPECIAL DIST/DESERT VISTA SANI					·
Special Services	2,800	235,302	235,302	2,800	115,566
Fund Total	2,800	235,302	235,302	2,800	115,566
00107 - HOUSING/CONVENTIONAL					<u> </u>
Housing Department	4,554,836	4,808,205	4,808,205	998,484	5,249,013
Fund Total	4,554,836	4,808,205	4,808,205	998,484	5,249,013
00113 - SHERIFF/SEARCH & RESCUE	.,	.,,	.,,	,	-,,
Sheriff	6,469	10.000	10.000	8,000	50,513
Fund Total	6,469	10,000	10,000	8,000	50,513
00116 - SHERIFF/TRAFFIC SAFETY	0,.00	,	,	-,	
Sheriff	236.265	74,202	232,002	185,000	111,963
Fund Total	236,265	74,202	232,002	185,000	111,963
00118 - ADULT PROB/DTEF & INTERS CASE	100,100	, ,,=0=		100,000	
Adult Probation Department	62,090	92,853	86,269	64,185	66,579
Fund Total	62,000	92,853	86,269	64,185	66,579
00122 - JUVENILE PROB/VICTIMS' RIGHTS	02,000	52,000	00,200	04,100	00,070
Juvenile Court Services Dept	20,808	20,253	20,500	25,426	20,500
Fund Total	20,808	20,253	20,500	25,426	20,500
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	20,000	20,233	20,000	20,420	20,300
Public Works	960,860	4,509,096	4,509,096	1,140,000	6,129,828
Fund Total	960,860	4,509,090	4,509,096	1,140,000	6,129,828
00125 - CRTS/DOMSTIC RELATNS ED & MED	900,000	4,509,090	4,509,090	1,140,000	0,129,020
Conciliation Court	774	144 507	144 507	61.000	107 000
Fund Total	774	144,507	144,507	61,000	137,883
00127 - COURTS/CHILDRNS ISSUES ED FUND	//4	144,507	144,507	61,000	137,883
Conciliation Court	14 700	119 200	118 200	14,000	140,000
	14,723	118,300	118,300	14,000	149,000
	14,723	118,300	118,300	14,000	149,000
00133 - COURTS/FLC CHILD SUPPORT	205 202	1 000 047	1 000 047	205 000	1 000 044
Clerk of Court	395,382	1,083,347	1,083,347	295,000	1,029,344
Superior Court	73,860	262,177	262,177	73,000	332,101
	469,242	1,345,524	1,345,524	368,000	1,361,445
00134 - JUVENILE PROB/RESTITUTION FUND		5 000	5 000	1 000	
Juvenile Court Services Dept	620	5,000	5,000	1,822	3,000
Fund Total	620	5,000	5,000	1,822	3,000
00135 - JUVENILE PROB/DIVERSION-INTAKE					
Juvenile Court Services Dept	507,056	539,676	504,212	522,000	562,754
	507,056	539,676	504,212	522,000	562,754
00136 - JUV PROB/DIVERSION-CONSEQUENCE					
Juvenile Court Services Dept	170,825	184,371	176,448	200,574	189,140
Fund Total	170,825	184,371	176,448	200,574	189,140
00137 - JUVENILE PROB/TREATMENT					
Juvenile Court Services Dept	550,527	613,509	659,783	630,000	684,714
Fund Total	550,527	613,509	659,783	630,000	684,714

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00146 - JUV PROBATION/MISC SOURCES					
Juvenile Court Services Dept	157,441	157,105	157,105	132,000	156,194
Fund Total	157,441	157,105	157,105	132,000	156,194
00147 - JP/COST RECOVERY					
Superior Court	223,679	332,189	332,189	236,672	315,462
Justice of the Peace- 1	3,157	572,160	572,160	780	88,376
Justice of the Peace- 2	4,778	110,000	110,000	2,140	462,035
Justice of the Peace- 3	4,811	51,983	51,983	36,000	41,983
Justice of the Peace- 4	2,737	48,000	48,000	10,183	50,641
Justice of the Peace- 5	13,346	46,471	46,471	10,000	285,235
Justice of the Peace- 6	16,378	101,000	101,000	241	418,523
Fund Total	268,885	1,261,803	1,261,803	296,016	1,662,255
00149 - JUV PROB/COURT IMPROVMNT PROJ	,	-,,	-,,		-,,
Juvenile Court Services Dept	-	-	43,822	30,906	28,121
Conciliation Court	43,823	-	-	-	,
Fund Total	43,823		43,822	30,906	28,121
00154 - CLERK OF COURT/DECAS	10,020		10,011	00,000	20,121
Clerk of Court	-	457,919	457,919	275,000	428,643
Fund Total	-	457,919	457,919	275,000	428,643
00157 - PUBLIC DEFENDR-ATTY/STATE AID		407,010	407,010	270,000	420,040
Public Defense Services	94,504	167,818	167,818	98,000	156,701
Fund Total	94,504	167,818	167,818	98,000	156,701
00159 - ATTORNEY/STATE AID	04,004	107,010	107,010	30,000	100,701
County Attorney's Office	104,603	128,535	128,535	156,677	114,242
Fund Total	104,603	128,535	128,535	156,677	114,242
00161 - JP/5% SET ASIDE FTG-FLORENCE	104,003	120,000	120,000	130,077	114,242
Justice of the Peace- 1	70				
Fund Total	70 70	-	-	-	-
00162 - JP/5% SET ASIDE FTG-CASA GRAND	70	-	-	-	-
Justice of the Peace- 2	404				
	424	-	-	-	-
	424	-	-	-	-
00163 - JP/5% SET ASIDE FTG-ELOY	470				
Justice of the Peace- 3	176	-	-	-	-
	176	-	-	-	-
00164 - JP/5% SET ASIDE FTG-MAMMOTH					
Justice of the Peace- 4	22	-	-	-	-
Fund Total	22	-	-	-	-
00165 - JP/5% SET ASIDE FTG-ORACLE					
Justice of the Peace- 5	73	-	-	-	-
	73	-	-	-	-
00166 - JP/5% SET ASIDE FTG-SUPERIOR					
Justice of the Peace- 6	45	-	-	-	-
	45	-	-	-	-
00167 - JP/5% SET ASIDE FTG-APACHE JCT					
OLD - Justice of the Peace-AJ	580	-	-	-	-
Fund Total	580	-	-	-	-
00168 - JP/5% SET ASIDE FTG-MARICOPA					
OLD - JP-Maricopa	164	-	-	-	-
Fund Total	164	-	-	-	-

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00169 - CLERK OF CRT/5% SET ASIDE FTG					
Clerk of Court	980	-	-	-	-
Fund Total	980	-	-	-	-
00172 - LOCAL TRANSPORT ASSIST GRANT					
Public Health	-	-	-	-	-
Fund Total	-	-	-	-	_
00173 - PUBLIC-EDUC-GOV ACCESS SUPPRT					
News & Information	8,565	-	-	-	-
Fund Total	8,565	-	-	_	-
00174 - CLERK/CASE FLOW MANAGEMENT	-,				
Clerk of Court	93,319	431,069	431,069	97,201	473,959
Fund Total	93,319	431,069	431,069	97,201	473,959
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	00,010	101,000	101,000	07,201	110,000
Clerk of Court	-	-	-	-	_
Superior Court	360,787	541,975	550,677	369,500	590,681
Fund Total	360.787	541,975	550,677	369,500	590,681
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	000,707	041,070	000,077	000,000	000,001
County Attorney's Office	250,500	215,599	215,599	201,500	217,302
Fund Total	250,500	215,599	215,599	201,500	217,302
00182 - ATTY/BAD CHECK PROGRAM OPER	200,000	210,000	210,000	201,000	217,002
County Attorney's Office	8,792	-	-	700	_
Fund Total	8,792	-		700	
00183 - CLERK/ELECTRONIC DOC MGMT SYST	0,732		-	700	
Clerk of Court	486	543,030	543,030	76,000	427,355
Fund Total	486	543,030 543,030	<b>543,030</b>	76,000	427,355
00184 - ATTY/ANTI RACKETEERING-STATE	480	545,050	545,030	70,000	427,333
	752,912	1,616,360	1,581,015	1,100,000	1,616,360
County Attorney's Office Fund Total					
00185 - ATTY/ANTI RACKETEERING-FEDERAL	752,912	1,616,360	1,581,015	1,100,000	1,616,360
	15 000	06.047	06.047		06.047
County Attorney's Office	15,900	96,047	96,047	-	96,047
	15,900	96,047	96,047	-	96,047
00186 - ATTY/VICTIM COMPENSATION-STATE	202 140	000 100	000 100	222.000	170 700
County Attorney's Office	263,149	269,160	269,160	220,000	176,789
	263,149	269,160	269,160	220,000	176,789
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT		00.710	00.710		20.002
Clerk of Court	-	98,719	98,719	-	38,063
	-	98,719	98,719	-	38,063
00192 - QUEEN CREEK DOMESTIC WATER IMP		44.000	44.000		
Special Services	-	41,200	41,200	-	-
	-	41,200	41,200	-	-
00194 - COURTS ENHANCEMENT FUND	050.004	050.044	050.044	000.000	004.000
Superior Court	250,024	259,844	259,844	232,000	234,220
	250,024	259,844	259,844	232,000	234,220
00195 - COURTS/CIVIL ADR					
Conciliation Court	4,957	38,300	38,300	17,000	35,300
Fund Total	4,957	38,300	38,300	17,000	35,300
00196 - PW/EMERGENCY MANAGEMENT					
Public Works	736,296	870,584	870,584	1,022,027	912,545
Fund Total	736,296	870,584	870,584	1,022,027	912,545

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00197 - CTY ATTY/AATA GRANTS					
County Attorney's Office	168,513	236,500	169,060	203,197	236,500
Fund Total	168,513	236,500	169,060	203,197	236,500
00198 - CTY ATTY/VICTIMS' GRANTS					
County Attorney's Office	57,600	55,319	75,157	58,373	61,519
Fund Total	57,600	55,319	75,157	58,373	61,519
00202 - ADULT PROB/JCEF					
Adult Probation Department	275,800	-	-	-	283,592
Fund Total	275,800	-	-	-	283,592
00203 - SHERIFF'S GRANTS					
Sheriff	1,228,464	1,813,623	1,813,623	2,593,944	1,726,048
Fund Total	1,228,464	1,813,623	1,813,623	2,593,944	1,726,048
00205 - COURTS/GRANTS					
Superior Court	-	-	-	-	380,000
Fund Total	-	-	-	-	380,000
00212 - JUV PROB/EMANCIPATION ADMIN CT					
Juvenile Court Services Dept	-	810	810	-	840
Fund Total	-	810	810	-	840
00213 - GRANTS/PROJECT CONTINGENCY					
Non-Departmental	-	12,014,264	11,614,063	-	9,214,583
Fund Total	-	12,014,264	11,614,063	-	9,214,583
00214 - IMPACT FEES-COUNTY WIDE PARKS					
One Stop Department	124,940	5,317,989	5,317,989	140,000	6,108,984
Fund Total	124,940	5,317,989	5,317,989	140,000	6,108,984
00215 - IMPACT FEES-PUBLIC SAFETY					
One Stop Department	-	3,238,241	3,238,241	98,000	5,084,438
Fund Total	-	3,238,241	3,238,241	98,000	5,084,438
00216 - IMPACT FEES-TRANSPORTATION/STR					
One Stop Department	-	22,036,296	22,036,296	40,000	23,357,277
Fund Total	-	22,036,296	22,036,296	40,000	23,357,277
00219 - JUV/DRUG COURT PROGRAM					
Juvenile Court Services Dept	-	-	-	819	-
Fund Total	-	-	-	819	-
00221 - ADULT PROB/GPS					
Adult Probation Department	8,174	7,570	12,858	11,000	17,758
Fund Total	8,174	7,570	12,858	11,000	17,758
00222 - JUV PROB/JCRF					
Juvenile Court Services Dept	12,576	13,200	37,381	27,903	37,381
Fund Total	12,576	13,200	37,381	27,903	37,381
00223 - COMMUNITY DEVELOPMENT BLOCK GR					
Finance Department	-	-	-	-	4,079,235
Fund Total	-	-	-	-	4,079,235
00257 - PUBLIC HEALTH DISTRICT					
Public Health	4,825,355	8,712,002	8,712,002	4,850,000	8,196,133
Fund Total	4,825,355	8,712,002	8,712,002	4,850,000	8,196,133

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00258 - COUNTY SCHOOL RESERVE FUND					
School Superintendent	3,078,663	3,262,141	3,262,141	3,190,000	3,434,535
Fund Total	3,078,663	3,262,141	3,262,141	3,190,000	3,434,535
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	-,,			-,	-,,
Public Health	125,532	116,807	116,807	115,000	150,302
Fund Total	125,532	116,807	116,807	115,000	150,302
00260 - ATTY/HB 2779 FAIR & LEGAL	,	,	,	,	,
County Attorney's Office	5,663	-	-	4,000	-
Fund Total	5,663	-	-	4,000	
00263 - CRTS/FARE SURPLUS FUND	-,			.,	
Justice of the Peace- 1	-	1,000	1,000	131	3,000
Justice of the Peace- 2	6,499	21,500	21,500	4,550	13,502
Justice of the Peace- 3	-	850	850	-	18,812
Justice of the Peace- 4	8,130	550	550	10,000	1,000
Justice of the Peace- 5	0,100	700	700	-	9,595
Justice of the Peace- 6	-	1,551	1,551		1,551
Fund Total	14,629	<b>26,151</b>	26,151	- 14,681	47.460
00266 - MISC GRANTS	14,029	20,131	20,131	14,001	47,400
Juvenile Court Services Dept	62,746	90,000	90,000	70,000	60,000
	270,533	127,000	127,000	127,000	00,000
Community Development Dept Medical Forensic Services					-
Fund Total	5,000	-	140,696	83,804	19,912
00268 - CO ATTY MISC GRANTS	338,278	217,000	357,696	280,804	79,912
	E6E 600	614 540	622.070	480.000	728 806
County Attorney's Office	565,622	614,542	632,979	480,000	738,896
	565,622	614,542	632,979	480,000	738,896
00269 - EMPLOYEE WELLNESS COALITION	C 000				
Non-Departmental	6,822	-	-	-	-
	6,822	-	-	-	-
00270 - SHERIFF'S IMPOUND	400.005	100,100	100,100		107
Sheriff	130,085	106,100	106,100	-	167
	130,085	106,100	106,100	-	167
00271 - SHERIFF/EMERGENCY TELECOM					
Sheriff	5,667	639,042	639,042	560,500	667,404
	5,667	639,042	639,042	560,500	667,404
00272 - EL/HAVA BLOCK GRANT					
Recorder Office	-	51,000	51,000	51,645	-
Fund Total	-	51,000	51,000	51,645	-
00273 - REC/HAVA BLOCK GRANT					
Recorder Office	-	290	290	-	307
Fund Total	-	290	290	-	307
00274 - AP/ADULT DRUG COURTS					
Adult Probation Department	10,415	8,000	135,184	64,917	184,681
Fund Total	10,415	8,000	135,184	64,917	184,681
00279 - SHF/OUTSIDE AGENCY RICO FUNDS					
Sheriff	88,513	-	-	50,000	-
Fund Total	88,513	-	-	50,000	-
00283 - SC-LAW LIBRARY FUND					
Superior Court	181,574	368,996	368,996	120,000	417,944
Fund Total	181,574	368,996	368,996	120,000	417,944

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00285 - AT-VICTIM'S COMP-RESTITUTION					
County Attorney's Office	82,713	131,125	131,125	-	131,125
Fund Total	82,713	131,125	131,125	-	131,125
00286 - AT-VICTIM'S COMP -INTEREST FD					
County Attorney's Office	-	7,086	7,086	-	7,086
Fund Total	-	7,086	7,086	-	7,086
00290 - SHF/IMMIGRATION FUND					
Sheriff	960,095	818,000	818,000	840,000	744,536
Fund Total	960,095	818,000	818,000	840,000	744,536
00291 - SHF/DRMO PROGRAM	·	·	·	·	· · · ·
Sheriff	7,100	6,365	6,365	2,800	1,919
Fund Total	7,100	6,365	6,365	2,800	1,919
00292 - JD/ALTERNATIVE INITIATIVE					<u> </u>
Juvenile Court Services Dept	13,446	6.000	6.000	2,300	-
Fund Total	13,446	6,000	6,000	2,300	-
00295 - PW-TRANSPORTATION EXCISE TAX	,	-,	-,	_,	
Public Works	23,260,081	23,772,706	23,772,706	4,000,000	28,332,452
Fund Total	23,260,081	23,772,706	23,772,706	4,000,000	28,332,452
00296 - SHF-COMMUNICATIONS IGA				.,,	
Sheriff	58,740	299,000	299,000	40,000	312,698
Fund Total	58,740	299,000	299,000	40,000	312,698
00298 - HO-WORKFORCE INNOVATION-WIOA		200,000		10,000	012,000
Housing Department	2,318,363	3,024,122	3,024,122	4,400,000	2,925,458
Fund Total	2,318,363	3,024,122	3,024,122	4,400,000	2,925,458
00300 - PCSO CONTRIBUTIONS	_,,	-,,	-,	.,,	_,=_,==
Sheriff	212,960	568,300	568,300	250,000	580,902
Fund Total	212,960	568,300	568,300	250,000	580,902
00301 - ATTY-DIVERSION FEES	,	000,000	000,000		
County Attorney's Office	220,183	196,609	196,609	270,590	680,378
Fund Total	220,183	196,609	196,609	270,590	680,378
00321 - JP1-JUDICIAL COLLECT/ENHC SR	,	100,000	,	_/ 0,000	
Justice of the Peace- 1	_	19,415	19,415	11,163	39,500
Fund Total	-	19,415	19.415	11,163	39,500
00322 - JP2-JUDICIAL COLLECT/ENHC SR		10,110	10,110	1,,100	00,000
Justice of the Peace- 2	9,393	38,849	38,849	17,500	219,742
Fund Total	9,393	38,849	38,849	17,500	219,742
00323 - JP3-JUDICIAL COLLECT/ENHC SR	0,000	00,010	00,010		
Justice of the Peace- 3	9,928	24,321	24,321	13,820	29,306
Fund Total	9,928	24,321	24,321	13,820	29,306
00324 - JP4-JUDICIAL COLLECT/ENHC SR	0,020	1,011	1,011	10,020	20,000
Justice of the Peace- 4	11,284	20,472	20,472	12,386	56,350
Fund Total	11,284	20,472	20,472	12,386	56,350
00325 - JP5-JUDICIAL COLLECT/ENHC SR	1,204	20,772	20,772	12,000	00,000
Justice of the Peace- 5	6,500	12,934	12,934	7,843	13,981
Fund Total	6,500	12,934	12,934	7,843	13,981
00326 - JP6-JUDICIAL COLLECT/ENHC SR	0,000	12,304	12,304	7,070	10,001
Justice of the Peace- 6	19,754	53,192	53,192	10,798	90,000
Fund Total	19,754 19,754	53,192	53,192	10,798	90,000
	19,754	53, 19Z	əə, 192	10,798	90,000

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00331 - JP1-5% FTG SR					
Justice of the Peace- 1	-	-	-	-	35,512
Fund Total	-	-	-	-	35,512
00332 - JP2-5% FTG SR					
Justice of the Peace- 2	-	-	-	-	53,960
Fund Total	-	-	-	-	53,960
00333 - JP3-5% FTG SR					
Justice of the Peace- 3	-	-	-	-	25,955
Fund Total	-	-	-	-	25,955
00334 - JP4-5% FTG SR					
Justice of the Peace- 4	-	-	-	-	23,304
Fund Total	-	-	-	-	23,304
00335 - JP5-5% FTG SR					
Justice of the Peace- 5	-	-	-	-	16,063
Fund Total	-	-	-	-	16,063
00336 - JP6-5% FTG SR					
Justice of the Peace- 6	-	-	-	-	52,207
Fund Total	-	-	-	-	52,207
00901 - PUBLIC WORKS/LOCAL EMERGENCY					
Public Works	-	17,252	17,252	500	16,931
Fund Total	-	17,252	17,252	500	16,931
SPECIAL REVENUE FUNDS TOTAL	103,758,219	199,156,205	199,159,700	86,754,067	235,013,598
CAPITAL PROJECTS FUNDS					
00097 - COUNTY WIDE COMPUTER PROJECT					
Assessor Office	173,422	160,000	160,000	-	-
Sheriff	35,324	35,200	35,200	29,379	-
Information Technology Dept	1,433,901	2,300,000	2,300,000	1,226,534	2,405,000
Fund Total	1,642,647	2,495,200	2,495,200	1,255,913	2,405,000
00144 - CAPITAL PROJECTS/MISCELLANEOUS					
Non-Departmental	28,277	-	-	93,555	-
Sheriff	18,619	-	-	-	-
Facilities	2,910,551	3,271,980	3,271,980	2,688,013	4,350,000
Fleet Services	33,336	-	-	-	-
Fund Total	2,990,784	3,271,980	3,271,980	2,781,568	4,350,000
00188 - KELVIN BRIDGE					
Public Works	104,076	598,059	598,059	14,981	12,000
Fund Total	104,076	598,059	598,059	14,981	12,000
00287 - FAIRGROUNDS CONSTRUCTION FUND					
Fairgrounds and Parks	-	100,000	100,000	-	104,000
Fund Total	-	100,000	100,000	-	104,000
00297 - BOND FUNDED CAPITAL PROJECTS					
Non-Departmental	285,852	78,000,000	14,000,000	784,632	1,802,511
Public Works	5,575,286	942,000	942,000	500,000	-
Facilities	6,578,403	-	64,000,000	4,798,724	59,112,476
Fund Total	12,439,541	78,942,000	78,942,000	6,083,357	60,914,987

Department Code	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
00299 - CAPITAL ASSET IMPROVE/REPLACE					
Non-Departmental	-	558,475	558,475	552,609	25,420,718
Fund Total	-	558,475	558,475	552,609	25,420,718
CAPITAL PROJECTS FUNDS TOTAL	17,177,048	85,965,714	85,965,714	10,688,428	93,206,705
DEBT SERVICE FUNDS					
00098 - DEBT SERVICE					
Debt Service	18,165,208	18,785,397	18,785,397	18,785,397	22,503,949
Fund Total	18,165,208	18,785,397	18,785,397	18,785,397	22,503,949
DEBT SERVICE FUNDS TOTAL	18,165,208	18,785,397	18,785,397	18,785,397	22,503,949
ENTERPRISE FUNDS					
00028 - SHERIFF/INMATE SERVICES					
Sheriff	303,954	1,258,550	1,258,550	1,119,105	1,001,358
Fund Total	303,954	1,258,550	1,258,550	1,119,105	1,001,358
00179 - AIRPORT ECONOMIC DEVELOPMENT					
Public Works	728,776	2,778,103	2,778,103	1,250,000	11,586,865
Fund Total	728,776	2,778,103	2,778,103	1,250,000	11,586,865
ENTERPRISE FUNDS TOTAL	1,032,730	4,036,653	4,036,653	2,369,105	12,588,223
TOTAL ALL FUNDS	334,393,506	512,106,937	512,106,937	289,585,202	570,355,462

Department/Unit/Fund	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
Department: Board of Supervisors					
Board of Supervisors Florence					
00010 - GENERAL FUND	556,787	750,419	750,419	750,419	862,419
Unit Total	556,787	750,419	750,419	750,419	862,419
Board of Supervisors Central Services					
00010 - GENERAL FUND	20,256	73,300	73,300	73,300	67,800
Unit Total	20,256	73,300	73,300	73,300	67,800
BOS District 1					
00010 - GENERAL FUND	285,478	298,895	302,444	297,167	303,341
Unit Total	285,478	298,895	302,444	297,167	303,341
BOS District 2					
00010 - GENERAL FUND	222,798	271,304	273,620	240,202	274,205
Unit Total	222,798	271,304	273,620	240,202	274,205
BOS District 3					
00010 - GENERAL FUND	183,954	246,065	247,338	186,646	247,646
Unit Total	183,954	246,065	247,338	186,646	247,646
BOS District 4					
00010 - GENERAL FUND	205,626	246,461	248,025	205,341	248,405
Unit Total	205,626	246,461	248,025	205,341	248,405
BOS District 5					
00010 - GENERAL FUND	210,359	246,457	248,021	208,799	248,401
Unit Total	210,359	246,457	248,021	208,799	248,401
Internal Audit Department					
00010 - GENERAL FUND	180,448	183,356	183,356	182,439	183,356
Unit Total	180,448	183,356	183,356	182,439	183,356
Clerk of the Board					
00010 - GENERAL FUND	296,638	303,298	307,397	273,335	331,763
Unit Total	296,638	303,298	307,397	273,335	331,763
County Manager					
00010 - GENERAL FUND	555,772	699,991	712,221	757,180	1,140,841
Unit Total	555,772	699,991	712,221	757,180	1,140,841
Open Space & Trails					
00010 - GENERAL FUND	280,462	357,925	360,691	343,220	582,006
00287 - FAIRGROUNDS CONSTRUCTION FUND	-	100,000	100,000	-	104,000
Unit Total	280,462	457,925	460,691	343,220	686,006
News & Information					
00010 - GENERAL FUND	162,067	259,446	261,403	260,000	570,918
00173 - PUBLIC-EDUC-GOV ACCESS SUPPRT	8,565	-	-	-	-
Unit Total	170,632	259,446	261,403	260,000	570,918
Economic Development					
00010 - GENERAL FUND	623,942	966,058	967,985	990,715	1,585,153
Unit Total	623,942	966,058	967,985	990,715	1,585,153
Public Works					
00098 - DEBT SERVICE	6,147,150	6,150,550	6,150,550	6,150,550	7,321,400
00064 - PUBLIC WORKS/HIGHWAY	28,189,051	51,125,957	51,125,957	28,000,000	69,605,496
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	2,909,760	8,737,843	8,737,843	3,250,000	12,141,306
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	1,093,372	1,948,374	1,948,374	1,267,581	1,646,343
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	960,860	4,509,096	4,509,096	1,140,000	6,129,828
00179 - AIRPORT ECONOMIC DEVELOPMENT	728,776	2,778,103	2,778,103	1,250,000	11,586,865
00188 - KELVIN BRIDGE	104,076	598,059	598,059	14,981	12,000
00196 - PW/EMERGENCY MANAGEMENT	736,296	870,584	870,584	1,022,027	912,545
00295 - PW-TRANSPORTATION EXCISE TAX	23,260,081	23,772,706	23,772,706	4,000,000	28,332,452
00297 - BOND FUNDED CAPITAL PROJECTS	5,575,286	942,000	942,000	500,000	-
00901 - PUBLIC WORKS/LOCAL EMERGENCY					
00901 - PUBLIC WORK3/LOCAL EWERGENCT	-	17,252	17,252	500	16,931

Department/Unit/Fund	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
Air Quality					
00010 - GENERAL FUND	71,306	109,099	109,099	75,919	109,099
00086 - AIR QUALITY/PERMITS	1,169,308	1,833,332	1,833,332	1,327,000	2,147,377
00087 - AIR QUALITY/GRANTS	340,462	628,073	628,073	308,400	889,642
Unit Total	1,581,076	2,570,504	2,570,504	1,711,319	3,146,118
Community Development Dept					
00010 - GENERAL FUND	3,301,294	3,987,724	4,045,735	3,654,397	3,813,841
00266 - MISC GRANTS	270,533	127,000	127,000	127,000	-
00214 - IMPACT FEES-COUNTY WIDE PARKS	124,940	5,317,989	5,317,989	140,000	6,108,984
00215 - IMPACT FEES-PUBLIC SAFETY	-	3,238,241	3,238,241	98,000	5,084,438
00216 - IMPACT FEES-TRANSPORTATION/STR	-	22,036,296	22,036,296	40,000	23,357,277
Unit Total	3,696,766	34,707,250	34,765,261	4,059,397	38,364,540
Civil Hearing Office					
00010 - GENERAL FUND	107,765	109,989	112,030	100,544	157,324
Unit Total	107,765	109,989	112,030	100,544	157,324
Fleet Services					
00010 - GENERAL FUND	7,148	107,270	107,270	13,778	13,127
00064 - PUBLIC WORKS/HIGHWAY	3,755,161	4,498,573	4,498,573	3,561,000	4,322,907
00069 - PUBLIC WRKS/FLEET MAINTENANCE	232,840	269,276	269,276	260,000	256,425
00144 - CAPITAL PROJECTS/MISCELLANEOUS	33,336	-	-	-	-
Unit Total	4,028,485	4,875,119	4,875,119	3,834,778	4,592,459
Risk Management					
00010 - GENERAL FUND	2,406,665	2,604,569	2,605,670	2,847,567	2,605,914
Unit Total	2,406,665	2,604,569	2,605,670	2,847,567	2,605,914
Animal Care and Control Dept					
00079 - ANIMAL CONTROL	2,169,475	2,367,104	2,367,104	2,396,198	2,631,026
00081 - ANIMAL CONTROL/ANIMAL CARE	43,746	140,000	172,500	97,772	97,286
Unit Total	2,213,221	2,507,104	2,539,604	2,493,970	2,728,312
Elections Department					
00010 - GENERAL FUND	1,276,884	1,341,050	1,346,549	1,219,255	1,587,792
Unit Total	1,276,884	1,341,050	1,346,549	1,219,255	1,587,792
Facilities					
00010 - GENERAL FUND	6,684,555	7,182,393	7,255,313	7,017,695	7,674,745
00144 - CAPITAL PROJECTS/MISCELLANEOUS	2,910,551	3,271,980	3,271,980	2,688,013	4,350,000
00297 - BOND FUNDED CAPITAL PROJECTS	6,578,403	-	64,000,000	4,798,724	59,112,476
Unit Total	16,173,509	10,454,373	74,527,293	14,504,432	71,137,221
Office of Management & Budget					
00010 - GENERAL FUND	254,827	341,619	345,132	281,403	345,953
Unit Total	254,827	341,619	345,132	281,403	345,953
Finance Department					
00010 - GENERAL FUND	1,653,762	1,861,350	1,887,950	1,788,913	1,896,877
00223 - COMMUNITY DEVELOPMENT BLOCK GR	-	-	-	-	4,079,235
Unit Total	1,653,762	1,861,350	1,887,950	1,788,913	5,976,112
Human Resource Department					
00010 - GENERAL FUND	1,172,609	1,401,873	1,416,724	1,221,518	1,420,505
Unit Total	1,172,609	1,401,873	1,416,724	1,221,518	1,420,505
Information Technology Dept					
00010 - GENERAL FUND	8,391,499	9,714,796	9,797,608	9,778,000	10,233,306
00097 - COUNTY WIDE COMPUTER PROJECT	1,433,901	2,300,000	2,300,000	1,226,534	2,405,000
Unit Total	9,825,400	12,014,796	12,097,608	11,004,534	12,638,306
Electronic Document Management					
00010 - GENERAL FUND	182,360	180,629	183,988	172,000	198,899
Unit Total	182,360	180,629	183,988	172,000	198,899
Beh Health & Public Fiduciary					
00010 - GENERAL FUND	1,324,030	1,230,061	1,239,452	1,157,937	1,240,296
Unit Total	1,324,030	1,230,061	1,239,452	1,157,937	1,240,296

Correctional Health Services         Constructional Health Services           00010 - CENERAL FUND         4.215,704         4.280,631         4.211,422         4.280,631           Unit Total         4.215,704         4.280,631         4.211,422         4.280,631           Unit Total         4.215,704         4.280,631         4.211,422         4.280,631           Month Department         233,430         138,781         139,227         115,886         137,438           00004 - HOUSING CENVENTIONAL         4.564,836         4.808,205         4.906,205         699,444         5.240,000         2.254,485           00007 - UBRARYCINCE INNOVATION-WIDA         2.318,383         3.024,122         4.400,000         2.254,485         0.0076         1016,776         6.141,622         6.144,221         6.144,221         6.144,221         6.144,221         6.144,221         6.144,221         6.144,221         6.144,221         6.144,221         6.144,221         6.144,221         6.146,301         2.256,533         2.406,530         2.406,530         2.406,2171,929         7.241,122         4.248,002         2.20,00         2.250,27         7.00005         7.916,421         7.916,421         7.916,421         7.916,421         7.916,421         7.916,431         7.916,431         7.916,431         7.916,414,5	Department/Unit/Fund	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
Unit Total         4,215,704         4,280,831         4,211,422         4,280,831         4,211,422         4,280,831           Moulan Department         00101-CENERAL FUND         233,430         133,781         139,221         116,886         137,488           000101-CENERAL FUND         233,430         133,781         139,225         986,484         5,240,013           00028-In-OVUSINGCONVERTIONAL         4,554,355         4,062,205         986,484         5,240,013           00028-INCONVERTIONAL         4,554,355         3,024,122         3,024,122         4,400,000         2,925,485           00075-UBRARYDISTRICT         1,864,891         2,986,539         2,405,650         2,694,870           00075-UBRARYDISTRICT         1,864,891         2,596,539         2,405,650         2,719,929           Public Defense Rardon         3,514,874         2,821,539         2,826,802         7,719,929           Doulto Cenerelan, FUND         3,348,99	Correctional Health Services					
Housing Department         Inc.         Inc. <td>00010 - GENERAL FUND</td> <td>4,215,704</td> <td>4,280,631</td> <td>4,280,631</td> <td>4,211,422</td> <td>4,280,631</td>	00010 - GENERAL FUND	4,215,704	4,280,631	4,280,631	4,211,422	4,280,631
0010 - GENERAL FUND 00024 - HOUSING DEPT GRANTS 90048 - HOUSING DEPT GRANTS 90048 - HOUSING DEPT GRANTS 90283 - HO-WORKFORCE INNOVATION-WIGA 2,318,363 3,024,122 3,024,122 4,400,00 2,295,458 1,0075 - LIBRARYOISTRICT 1,0075 - LIBRARYOISTRICT 1,0076 - LIBRARYOISTRICT 4,055 - 015,171 1,0076 - 02978 - 014 0,0076 - 02978 - 014 0,0077 - 0116,007 1,0000 - 02978 - 014 1,0000 - 02978 - 014 0,0078 - 0297973 - 013,007 2,0078 - 0179,007 1,0000 - 02978 - 014 0,000 - 02978 - 014 0,	Unit Total	4,215,704	4,280,631	4,280,631	4,211,422	4,280,631
0004- HOUSING GEPT GRANTS         90.448         170,517         170,171         87,000         850,000           0017- HOUSINGCONVENTIONAL         4.584,356         4.808,205         4808,205 <td< td=""><td>Housing Department</td><td></td><td></td><td></td><td></td><td></td></td<>	Housing Department					
01017 - IHQUSINGCONVENTIONAL 4.554,836 4.2002 4720 4.200,000 2.925,458 00298 - HO-WORKFORCE INNOVATION-WIOA 2.318,363 3.024,122 3.024,122 4.400,000 2.925,458 UNIT Total 7.107,077 8.141,625 8.142,071 5.602,470 9.161,909 UDIT Total 2.306,421 2.200 2.500 2.30,000 2.50,939 00075 - LIBRARY/DISTRICT 1.804,891 2.596,539 2.596,539 2.200, 2.30,000 2.50,99 00075 - LIBRARY/DISTRICT 1.804,891 2.596,2539 2.2402,859 2.2404,870 00075 - LIBRARY/STATE 2.30,54 25,000 2.50,000 2.50,09 Public Defense Sarvices 00101 - GENERAL FUND 3.383,599 3.546,049 3.597,463 3.488,826 9.622,747 00053 - PUBLIC DEFENDER/TRAINING 3.67,99 171,540 171,540 24,250 182,200 0157 - PUBLIC DEFENDER/TRAINING 3.67,99 171,540 171,540 24,250 182,200 0157 - PUBLIC DEFENDER/TRAINING 3.514,872 3.885,407 3.305,821 3.611,078 9.80,00 156,701 UNIT Total 3.514,872 3.885,407 3.305,821 3.611,078 9.80,00 156,701 UNIT Total 3.514,872 3.885,407 3.305,821 3.611,078 9.80,00 156,701 UNIT Total 9.506,820 13,890,324 13,890,324 9.665,000 13,579,399 00023 - FLAULTHORANTS 4.655,933 5.061,515 5.061,515 4.700,000 8.232,944 00259 - EWN HI-INSIGNCE 4.825,355 8.712,002 8.712,002 4.850,000 8.198,133 00259 - EWN HI-INSIGNCE 7.4282,535 8.712,002 8.712,002 4.850,000 8.198,133 00259 - EWN HI-INSIGNCE 7.428,2532 118,807 116,807 115,000 150,302 UNIT Total 9.506,820 13,890,324 9.665,000 13,579,379 00010 - GENERAL FUND 745,942 814,848 827,973 813,305 1.208,016 UNIT Total 2.840,827,873 813,305 1.208,016 UNIT Total 2.840,827,873 813,305 1.208,016 0.0010 - GENERAL FUND 58,739,684 59,316,444 56,029,783 27,456,435 55,489,549 00010 - GENERAL FUND 58,739,684 59,316,444 56,029,783 27,456,435 55,489,549 00010 - GENERAL FUND 58,739,684 59,316,444 56,029,783 27,456,435 55,489,549 00010 - SPECIAL DISTICCT NWED KINT LITE 7,875 18,982 14,930 24,241 12,28 13,343 0103 - SPECIAL DISTICCT SMISCELLAREOUS 2.8,777 9,355 5 0.100 - 0000 - 0000 - 116,000 784,832 18,0324 00010 - SPECIAL DISTICCT NWED KINT LITE 7,975 18,8457 12,634,847 12,634,847 12,634,847 12,634,847 15,182,549 00010 -	00010 - GENERAL FUND	233,430	138,781	139,227	116,986	137,438
00288 - HO-WORKFORCE INNOVATION-WIGA         2.318,383         3.024.122         3.024.122         4.400,000         2.232,548           Unit Total         7,197,077         8,141,825         8,142,021         5,602,470         8,161,800           Unit Total         1,864,891         2.596,539         2.405,650         2.694,870           00076 - LIBRARY/DISTRICT         1,864,891         2.596,539         2.405,650         2.719,820           00076 - LIBRARY/STATE         2.3,064         2.621,539         2.428,850         2.719,820           00016 - CERNERAL FUND         3.383,999         3,546,491         3,578,491         242,500         127,1540         128,200           00015 - PUBLIC DEFENDRERATTRAINING         3,674,872         3,086,491         3,968,241         3,661,077         8,966,200         188,200           00015 - PUBLIC DEFENDRERATTRAINING         3,544,872         3,086,820         3,086,820         188,200         186,201           00025 - PUBLIC HEALTH DISTRICT         4,855,353         5,061,515         5,061,515         4,700,000         5,232,944           00027 - PUBLIC HEALTH DISTRICT         4,855,352         118,807         115,800         15,93,792           00027 - PUBLIC HEALTH DISTRICT         4,855,352         112,800,214         3,956,400	00094 - HOUSING DEPT GRANTS	90,448	170,517	170,517	87,000	850,000
Unit Total         7,197,077         8,141,825         8,142,071         5,602,470         9,161,906           Library District         1,864,891         2,596,539         2,405,650         2,600,850         2,000         26,069           00075 - LIBRARY/DISTRICT         1,864,891         2,596,539         2,405,650         2,600,00         1,800,00         1,820,00         1,820,00         1,820,00         1,820,00         1,820,00         1,820,00         1,820,00         1,800,00         1,890,324         3,86,821         3,611,076         9,961,648           Public Health         0.0025 - FUHICH THENTICT         4,655,933         5,061,515         5,061,515         4,000,00         5,032,294         0,000         5,032,294         0,000         5,032,294         0,000         5,032,294         0,000         5,033,00         1,000,00         5,032,294	00107 - HOUSING/CONVENTIONAL	4,554,836	4,808,205	4,808,205	998,484	5,249,013
Library District         1 <th1< th="">         1         <th1< th=""></th1<></th1<>	00298 - HO-WORKFORCE INNOVATION-WIOA	2,318,363	3,024,122	3,024,122	4,400,000	2,925,458
00075         LIBRARVIOISTRICT         1.884.8911         2.996.539         2.406.503         2.406.503         2.5000           00076         LIBRARVISTATE         23.004         25.000         25.000         25.000         25.000           00076         LIBRARVISTATE         23.004         2.5000         2.621.539         2.422.569         2.7119.292           Public Defense Services	Unit Total	7,197,077	8,141,625	8,142,071	5,602,470	9,161,909
00076         LIBRARYISTATE         23.064         25.000         23.000         25.090           Unit Total         1,887,945         2,621,538         2,428,650         2,719,229           Dollo GENERAL FUND         3,383,599         3,546,049         3,597,463         3,488,826         9,622,747           Dollo J CERNERAL FUND         3,383,599         3,546,049         3,597,463         3,488,826         9,622,747           Dollo J CERNERAL FUND         3,576,971,7540         171,540         24,256         182,200           Dollo J CERNERAL FUND         3,514,872         3,885,407         3,396,821         3,610,776         9,966,148           Public Health         00025 - PUBLIC HEALTH DISTRICT         4,825,355         3,712,002         8,712,000         8,712,002         8,712,002         8,712,002         18,807         115,807         115,807         115,807         115,807         115,000         15,03,02           Dollo - GENERAL FUND         745,942         814,448         827,973         813,305         1,208,016         D           Dollo - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           Dollo - GENERAL FUND         259,928         289,954         433,716         38,804         19	Library District					
Unit Total         1,887,945         2,621,539         2,428,650         2,719,929           Public Defense Services         3,383,599         3,546,049         3,597,463         3,488,826         9,622,747           00015 - PUBLIC DEFENDER/TRAINING         3,769         171,540         175,400         176,818         167,818         9,800         156,701           00015 - PUBLIC DEFENDER/TRAINING         3,514,872         3,885,407         3,936,821         3,611,076         9,961,648           Public Health         00021 - HEALTH/GRANTS         4,625,933         5,061,515         5,061,515         4,700,000         5,232,944           0022 - HEALTH/GRANTS         4,825,355         8,712,002         8,712,002         4,850,000         18,961,330           0025 - EVPLIT/MSMOKE FREE AZ PROGRAM         125,552         116,807         116,807         115,000         150,302           Outil - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           Outil - GENERAL FUND         259,928         289,954         233,020         242,111         292,937           Outil - GENERAL FUND         258,793,864         59,316,424         56,029,783         27,456,435         55,489,549           Outil - GENERAL FUND         58,739,684 </td <td>00075 - LIBRARY/DISTRICT</td> <td>1,864,891</td> <td>2,596,539</td> <td>2,596,539</td> <td>2,405,650</td> <td>2,694,870</td>	00075 - LIBRARY/DISTRICT	1,864,891	2,596,539	2,596,539	2,405,650	2,694,870
Public Defense Services         1 <th1< th=""> <th1< th="">         1         <th1< th=""></th1<></th1<></th1<>	00076 - LIBRARY/STATE	23,054	25,000	25,000	23,000	25,059
00010 - GENERAL FUND         3,383,599         3,546,049         3,597,463         3,488,826         9,622,747           00057 - PUBLIC DEFENDER/TRAINING         36,769         171,540         171,540         24,250         182,200           000157 - PUBLIC DEFENDER/TRAINING         3,514,872         3,885,407         3,936,821         3,611,076         9,961,648           Public Health          3,514,872         3,885,407         3,936,821         3,611,076         9,961,648           Public Health          4,855,335         5,061,515         5,061,515         4,700,000         5,232,944           00022 - HEAL THUGRANTS         4,855,933         5,061,515         5,061,515         4,700,000         5,232,944           0025 - ENV HUTWSMOKE FREE AZ PROGRAM         125,552         116,807         115,600         150,302           Unit Total         9,666,820         13,890,324         3,830,564         12,05,016           Unit Total         745,942         814,848         827,973         813,305         1,208,016           Medical Forensic Services         0010 - GENERAL FUND         259,928         289,954         230,020         242,111         292,937           00101 - GENERAL FUND         58,739,684         59,316,424         56,029,783 <td>Unit Total</td> <td>1,887,945</td> <td>2,621,539</td> <td>2,621,539</td> <td>2,428,650</td> <td>2,719,929</td>	Unit Total	1,887,945	2,621,539	2,621,539	2,428,650	2,719,929
00083 - PUBLIC DEFENDER/TRAINING         36,769         171,540         171,540         182,200           00157 - PUBLIC DEFENDER/TRYINTATE AID         94,504         167,818         167,818         98,000         156,701           UINT Total         3,514,827         3,886,407         3,936,821         3,611,076         59,961,648           Public Health           4,655,933         5,061,515         5,061,515         4,700,000         5,232,944           00252 - FUBLIC HEALTH DISTRICT         4,825,355         8,712,002         8,712,002         4,850,000         150,300           100252 - ENV HLTH/SMOKE FREE AZ PROGRAM         125,532         116,807         115,000         150,302           10010 - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           UINT Total         745,942         814,848         827,973         813,305         1,208,016           Modical Examiner           745,942         814,848         827,973         813,305         1,208,016           Motiol - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           0010 - GENERAL FUND         58,739,684         59,316,424         56,029,783	Public Defense Services					
00157 - PUBLIC DEFENDR-ATTY/STATE AID         94,504         167,818         167,818         98,000         156,701           Unit Total         3,614,872         3,885,407         3,936,821         3,611,076         9,961,648           00082 - HEALTH/GRANTS         4,655,933         5,061,515         4,700,000         5,232,944           00257 - PUBLIC HEALTH DISTRICT         4,825,355         8,712,002         8,712,002         4,850,000         8,196,133           00259 - ENV HIVISMOKE FREE AZ PROGRAM         125,532         116,807         115,807         115,000         150,302           Unit Total         9,606,820         13,890,324         13,890,324         9,665,000         13,579,379           00010 - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           Unit Total         745,942         814,848         827,973         813,305         1,208,016           Unit Total         745,942         281,4848         827,973         813,305         1,208,016           Unit Total         745,942         814,848         827,973         813,305         1,208,016           Unit Total         745,942         2814,848         827,973         813,305         1,208,016           Unit Total	00010 - GENERAL FUND	3,383,599	3,546,049	3,597,463	3,488,826	9,622,747
Unit Total         3,514,872         3,885,407         3,936,821         3,611,076         9,961,648           Public Health         00022 - HEALTH/GRANTS         4,655,933         5,061,515         5,061,515         4,700,000         5,232,944           00022 - HEALTH/GRANTS         4,825,355         8,712,002         8,712,002         4,850,000         8,196,133           00259 - ENV HLTH/SMOKE FREE AZ PROGRAM         125,532         116,807         116,807         115,000         15,579,379           Modical Examiner         9,066,820         13,890,324         9,665,000         13,579,379           00010 - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           Unit Total         745,942         814,848         827,973         813,305         1,208,016           Molto - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           00010 - GENERAL FUND         264,928         289,954         433,716         325,945         312,849           Non-Departmental         00010 - SERTAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00101 - SPECIAL DIST/OCTTWUD GRDN LITE         12,018,058         12,634,847	00063 - PUBLIC DEFENDER/TRAINING	36,769	171,540	171,540	24,250	182,200
Public Health         Public Health           00082 + HEALTH/IGRANTS         4,655,933         5,061,515         5,061,515         4,700,000         5,232,944           00082 + PUBLIC HEALTH DISTRICT         4,825,355         8,712,002 <td< td=""><td>00157 - PUBLIC DEFENDR-ATTY/STATE AID</td><td>94,504</td><td>167,818</td><td>167,818</td><td>98,000</td><td>156,701</td></td<>	00157 - PUBLIC DEFENDR-ATTY/STATE AID	94,504	167,818	167,818	98,000	156,701
00082 - HEALTH/GRANTS         4,655,933         5,061,515         5,061,515         4,00,000         5,232,944           00259 - EVH LH DISTRICT         4,825,355         8,712,002         4,850,000         8,196,133           00259 - EVH LH/SMOKE FREE AZ PROGRAM         126,532         116,807         116,807         115,000         150,302           Unit Total         9,606,820         13,890,324         13,890,324         9,665,000         13,579,379           Medical Examiner         0010 - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           Molto - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           0026 - MISC GRANTS         5,000         -         140,696         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           00010 - CENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,448,549           00010 - SENERAL FUND         58,739,684         59,316,424         56,029,783         12,448,473         12,634,847         12,634,847         12,634,847         12,634,847         12,634,847         15,182,549         00101 - SPECIAL DIST/COT	Unit Total	3,514,872	3,885,407	3,936,821	3,611,076	9,961,648
00257 - PUBLIC HEALTH DISTRICT         4,825,355         8,712,002         8,712,002         4,850,000         8,196,133           00259 - ENV HLTH/SMOKE FREE AZ PROGRAM         125,532         116,807         115,007         115,000         150,302           Unit Total         9,606,820         13,890,324         13,890,324         9,665,000         13,579,379           Medical Examiner         0010 - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           Init Total         745,942         814,848         827,973         813,305         1,208,016           Init Total         745,942         814,848         827,973         813,305         1,208,016           Init Total         745,942         844,848         827,973         813,305         1,208,016           Unit Total         269,928         289,954         433,716         325,945         312,849           Non-Departmental         0010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00101 - SPECIAL DIST/COTTNWD GRDN LITE         1,240         4,588         1,240         2,490           01012 - SPECIAL DIST/DESERT VISTA ANI         2,800         25,502         28,502         6,	Public Health		· · ·			· · ·
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM         125,532         116,807         116,807         115,000         150,302           Unit Total         9,606,820         13,890,324         13,890,324         9,605,000         13,579,379           Medical Examiner         745,942         814,848         827,973         813,305         1,208,016           Unit Total         745,942         814,848         827,973         813,305         1,208,016           Unit Total         745,942         814,848         827,973         813,305         1,208,016           Medical Forensic Services         0010 - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           00266 - MISC GRANTS         5,000         -         140,666         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00011 - SECIAL DIST/ICOTINWD GRDN LITE         1,240         4,598         4,598         1,240         2,430           00110 - SPECIAL DIST/IDESERT VISTA SANI         2,800         235,302         2,800         115,566      <	00082 - HEALTH/GRANTS	4,655,933	5,061,515	5,061,515	4,700,000	5,232,944
Unit Total         9,606,820         13,890,324         13,890,324         9,665,000         13,579,379           Medical Examiner         0010 - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           Medical Forensic Services         259,928         289,954         293,020         242,141         292,937           00010 - GENERAL FUND         259,928         289,954         433,716         325,945         312,849           Non-Departmental         264,928         289,954         433,716         325,945         312,849           Non-Departmental         0010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00102 - SPECIAL DIST/COTTINUD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00102 - SPECIAL DIST/COTTINUD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00104 - SPECIAL DIST/COTTINUD GRDN LITE         1,240         4,598         4,593         1,224         2,490           00104 - SPECIAL DIST/COTTINUD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00104 - SPECIAL DIST/DESERT VISTA LITE         7,456         2	00257 - PUBLIC HEALTH DISTRICT	4,825,355	8,712,002	8,712,002	4,850,000	8,196,133
Unit Total         9,606,820         13,890,324         13,890,324         9,665,000         13,578,379           Medical Examiner         00010 - GENERAL FUND         745,942         814,848         827,973         813,305         1,208,016           Unit Total         745,942         814,848         827,973         813,305         1,208,016           Medical Forensic Services         0010 - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           00266         MISC GRANTS         5,000         -         140,696         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           Non-Departmental         0010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00101 - SPECIAL DIST/COTTINWD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00102 - SPECIAL DIST/CESERT VISTA LITE         7,652         18,952         6,300         8,187           00104 - SPECIAL DIST/CESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00129 - OLECE CREEK DOMESTIC WATER IMP         -         12,0	00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	125,532	116,807	116,807	115,000	150,302
Medical Examiner         1 <th1< th="">         1         1</th1<>	Unit Total					
Unit Total         745,942         814,848         827,973         813,305         1,208,016           Medical Forensic Services         00010 - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           00266 - MISC GRANTS         5,000         -         140,696         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           Non-Departmental         00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - SECIAL DIST/COTTINUD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00101 - SPECIAL DIST/DESERT VISTA LITE         7,652         18,952         6,300         8,187           00104 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00123 - GRANTS/PROJECT CONTINUE ACHTER IMP         -         41,200         -         -         -         -         0213 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063	Medical Examiner	<u> </u>				<u> </u>
Unit Total         745,942         814,848         827,973         813,305         1,208,016           Medical Forensic Services         00010 - GENERAL FUND         259,928         289,954         293,020         242,141         292,937           00266 - MISC GRANTS         5,000         -         140,696         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           Non-Departmental         0010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - SECIAL DIST/COTTINUD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00104 - SPECIAL DIST/DESERT VISTA ALITE         7,652         18,952         6,300         8,187           00104 - SPECIAL DIST/DESERT VISTA ALITE         7,652         18,952         12,032,932         2,800         115,566           00124 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00124 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302	00010 - GENERAL FUND	745,942	814,848	827,973	813,305	1,208,016
Medical Forensic Services         259,928         289,954         293,020         242,141         292,937           00266 - MISC GRANTS         5,000         -         140,696         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           Non-Departmental         00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         GRANDE LITE         1,240         4,598         4,598         1,240         2,490           00110 - SPECIAL DIST/OCTTNWD GRDN LITE         1,240         4,598         4,592         6,300         8,187           00104 - SPECIAL DIST/OCTTINUD GRDN LITE         9,758         24,312         11,228         13,343           00192 - OUECH CREK DOMESTIC WATER IMP         -         41,200         -         -           00124 - CAPITAL PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,21	Unit Total	745.942		827.973	813.305	
00266 - MISC GRANTS         5,000         -         140,696         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           Non-Departmental         00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00101 - SPECIAL DIST/COTTNWD GRDN LITE         12,018,058         12,634,847         12,634,847         12,634,847         15,182,549           00110 - SPECIAL DIST/VIELA GRANDE LITE         9,758         24,312         24,312         11,228         13,343           00105 - SPECIAL DIST/VIELA GRANDE LITE         9,758         24,312         24,312         11,228         13,343           00105 - SPECIAL DIST/VIELA GRANDE LITE         9,758         24,1200         -	Medical Forensic Services	,		,	,	-,,
00266 - MISC GRANTS         5,000         -         140,696         83,804         19,912           Unit Total         264,928         289,954         433,716         325,945         312,849           Non-Departmental         00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00101 - SPECIAL DIST/COTTNWD GRDN LITE         1,240         4,598         4,598         1,240         2,439           00102 - SPECIAL DIST/VIELA GRANDE LITE         9,758         24,312         24,312         11,228         13,343           00105 - SPECIAL DIST/VIELA GRANDE LITE         9,758         24,312         24,312         2,800         115,566           00192 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         -         -         -           00121 - GRANTS/POJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,214,583           00269 - EMPLOYEE WELLOSS COALITION         6,822         -         -         -         -         -           00297 - BOND FUNDED CAPITAL PROJECTS         285852         78,000,000         14,000,000 <td>00010 - GENERAL FUND</td> <td>259.928</td> <td>289.954</td> <td>293.020</td> <td>242.141</td> <td>292.937</td>	00010 - GENERAL FUND	259.928	289.954	293.020	242.141	292.937
Unit Total         264,928         289,954         433,716         325,945         312,849           Non-Departmental         00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00010 - SPECIAL DIST/COTTNWD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00102 - SPECIAL DIST/DESERT VISTA LITE         7,652         18,952         6,300         8,187           00104 - SPECIAL DIST/DESERT VISTA SANI         2,800         225,302         235,302         2,800         115,566           00129 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         41,200         -         -         -         -         0213 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,214,583         00299 - CAPITAL PROJECTS         285,852         78,000,000         14,000,000         784,632         1,802,511           00219 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         -         -         -         -         -         -         -         -         -	00266 - MISC GRANTS		-	,		,
Non-Departmental         1           00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00019 - GENERAL FUND         12,018,058         12,634,847         12,634,847         12,634,847         12,634,847         12,634,847         12,634,847         15,182,549           00101 - SPECIAL DIST/COTTNWD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00104 - SPECIAL DIST/DESERT VISTA LITE         7,652         18,952         6,300         8,187           00105 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00129 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         -         -         -           00129 - QUEEN CREEK DOMESTIC WATER IMP         -         12,014,264         11,614,063         -         9,214,583           00213 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,214,583           00229 - BOND FUNDED CAPITAL PROJECTS         285,852         78,000,000         14,000,000         784,632         1,802,511           00299 - CAPITAL ASSET IMPROVE/REPLACE         -         -         -         -         -			289.954	,	,	
00010 - GENERAL FUND         58,739,684         59,316,424         56,029,783         27,456,435         55,489,549           00098 - DEBT SERVICE         12,018,058         12,634,847         12,634,847         12,634,847         12,634,847         15,182,549           00101 - SPECIAL DIST/COTTNWD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00102 - SPECIAL DIST/DESERT VISTA LITE         7,652         18,952         18,952         6,300         8,187           00104 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00192 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         41,200         -         -           00144 - CAPITAL PROJECTS/MISCELLANEOUS         28,277         -         -         93,555         -           00213 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,214,583           00299 - BOND FUNDED CAPITAL PROJECTS         288,852         78,000,000         14,000,000         784,632         1,802,511           Unit Total         71,100,144         162,848,374         95,161,532         41,543,647         107,249,496           Dogentment Assessor Office         -         -				,	,	,
00098 - DEBT SERVICE         12,018,058         12,634,847         12,643,847         12,643,847         13,643         13,666         12,643,847         12,643,847         13,643         14,543         14,543         14,543         14,543         14,543,647         <	-	58,739,684	59.316.424	56.029.783	27.456.435	55,489,549
00101 - SPECIAL DIST/COTTNWD GRDN LITE         1,240         4,598         4,598         1,240         2,490           00102 - SPECIAL DIST/DESERT VISTA LITE         7,652         18,952         18,952         6,300         8,187           00104 - SPECIAL DIST/DESERT VISTA GRANDE LITE         9,758         24,312         24,312         11,228         13,343           00105 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00192 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         41,200         -         -           0014 - CAPITAL PROJECTS/MISCELLANEOUS         28,277         -         -         93,555         -           00269 - EMPLOYEE WELLNESS COALITION         6,822         -         -         -         -         -         -         -         -         0297 - 80ND FUNDED CAPITAL PROJECTS         285,852         78,000,000         14,000,000         784,632         1,802,511           00299 - CAPITAL ASSET IMPROVE/REPLACE         -         558,475         558,475         552,609         25,420,718           Unit Total         71,100,144         162,848,374         95,161,532         41,543,647         107,249,496           Do0019 - GENERAL FUND         3,440,045         3						
00102 - SPECIAL DIST/DESERT VISTA LITE         7,652         18,952         18,952         6,300         8,187           00104 - SPECIAL DIST/VILLA GRANDE LITE         9,758         24,312         24,312         11,228         13,343           00105 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00192 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         41,200         -         -           00144 - CAPITAL PROJECTS/MISCELLANEOUS         28,277         -         -         93,555         -           00213 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,214,583           00269 - EMPLOYEE WELLNESS COALITION         6,822         -						
00104 - SPECIAL DIST/VILLA GRANDE LITE         9,758         24,312         24,312         11,228         13,343           00105 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00192 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         41,200         -         -           00144 - CAPITAL PROJECTS/MISCELLANEOUS         28,277         -         -         93,555         -           00213 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,214,583           00269 - EMPLOYEE WELLNESS COALITION         6,822         -         -         -         -           00297 - BOND FUNDED CAPITAL PROJECTS         285,852         78,000,000         14,000,000         784,632         1,802,511           00299 - CAPITAL ASSET IMPROVE/REPLACE         -         558,475         552,609         25,420,718           Unit Total         71,100,144         162,848,374         95,161,532         41,543,647         107,249,496           Department Assessor Office         -         -         558,475         3,564,547         3,536,533         3,661,863           00010 - GENERAL FUND         3,440,045         3,503,327         3,564,547         3,536,533						
00105 - SPECIAL DIST/DESERT VISTA SANI         2,800         235,302         235,302         2,800         115,566           00192 - QUEEN CREEK DOMESTIC WATER IMP         -         41,200         41,200         -         -           00144 - CAPITAL PROJECTS/MISCELLANEOUS         28,277         -         -         93,555         -           00213 - GRANTS/PROJECT CONTINGENCY         -         12,014,264         11,614,063         -         9,214,583           00269 - EMPLOYEE WELLNESS COALITION         6,822         -         -         -         -           00297 - BOND FUNDED CAPITAL PROJECTS         285,852         78,000,000         14,000,000         784,632         1,802,511           00299 - CAPITAL ASSET IMPROVE/REPLACE         -         558,475         552,609         25,420,718           Unit Total         71,100,144         162,848,374         95,161,532         41,543,647         107,249,496           Board of Supervisors Department Total         217,928,650         379,426,487         376,294,236         165,963,484         439,069,028           Department Assessor Office           00010 - GENERAL FUND         3,440,045         3,503,327         3,564,547         3,536,533         3,661,863           00097 - COUNTY WIDE COMPUTER PROJECT <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
00192 - QUEEN CREEK DOMESTIC WATER IMP       -       41,200       41,200       -       -         00144 - CAPITAL PROJECTS/MISCELLANEOUS       28,277       -       -       93,555       -         00213 - GRANTS/PROJECT CONTINGENCY       -       12,014,264       11,614,063       -       9,214,583         00269 - EMPLOYEE WELLNESS COALITION       6,822       -       -       -       -         00297 - BOND FUNDED CAPITAL PROJECTS       285,852       78,000,000       14,000,000       784,632       1,802,511         00299 - CAPITAL ASSET IMPROVE/REPLACE       -       558,475       552,609       25,420,718         Unit Total       71,100,144       162,848,374       95,161,532       41,543,647       107,249,496         Department Total       217,928,650       379,426,487       376,294,236       165,963,484       439,069,028         Department Assessor Office         00010 - GENERAL FUND       3,440,045       3,503,327       3,564,547       3,536,533       3,661,863         00097 - COUNTY WIDE COMPUTER PROJECT       173,422       160,000       -       -       -         Unit Total       3,613,467       3,663,327       3,724,547       3,536,533       3,661,863		,				
00144 - CAPITAL PROJECTS/MISCELLANEOUS       28,277       -       -       93,555       -         00213 - GRANTS/PROJECT CONTINGENCY       -       12,014,264       11,614,063       -       9,214,583         00269 - EMPLOYEE WELLNESS COALITION       6,822       -       -       -       -       -         00297 - BOND FUNDED CAPITAL PROJECTS       285,852       78,000,000       14,000,000       784,632       1,802,511         00299 - CAPITAL ASSET IMPROVE/REPLACE       -       558,475       552,609       25,420,718         Unit Total       71,100,144       162,848,374       95,161,532       41,543,647       107,249,496         Board of Supervisors Department Total       217,928,650       379,426,487       376,294,236       165,963,484       439,069,028         Department Assessor Office         00010 - GENERAL FUND       3,440,045       3,503,327       3,564,547       3,536,533       3,661,863         00097 - COUNTY WIDE COMPUTER PROJECT       173,422       160,000       160,000       -       -         Unit Total       3,613,467       3,663,327       3,724,547       3,536,533       3,661,863		-			-	-
00213 - GRANTS/PROJECT CONTINGENCY       -       12,014,264       11,614,063       -       9,214,583         00269 - EMPLOYEE WELLNESS COALITION       6,822       -       -       -       -         00297 - BOND FUNDED CAPITAL PROJECTS       285,852       78,000,000       14,000,000       784,632       1,802,511         00299 - CAPITAL ASSET IMPROVE/REPLACE       -       558,475       558,475       552,609       25,420,718         Unit Total       71,100,144       162,848,374       95,161,532       41,543,647       107,249,496         Board of Supervisors Department Total       217,928,650       379,426,487       376,294,236       165,963,484       439,069,028         Department Assessor Office         00010 - GENERAL FUND       3,440,045       3,503,327       3,564,547       3,536,533       3,661,863         00097 - COUNTY WIDE COMPUTER PROJECT       173,422       160,000       -       -       -         Unit Total       3,613,467       3,663,327       3,724,547       3,536,533       3,661,863		28 277	-	-	93 555	_
00269 - EMPLOYEE WELLNESS COALITION       6,822       - <td></td> <td>-</td> <td>12 014 264</td> <td>11 614 063</td> <td>-</td> <td>9 214 583</td>		-	12 014 264	11 614 063	-	9 214 583
00297 - BOND FUNDED CAPITAL PROJECTS       285,852       78,000,000       14,000,000       784,632       1,802,511         00299 - CAPITAL ASSET IMPROVE/REPLACE       -       558,475       558,475       552,609       25,420,718         Unit Total       71,100,144       162,848,374       95,161,532       41,543,647       107,249,496         Board of Supervisors Department Total       217,928,650       379,426,487       376,294,236       165,963,484       439,069,028         Department Assessor Office         00010 - GENERAL FUND       3,440,045       3,503,327       3,564,547       3,536,533       3,661,863         00097 - COUNTY WIDE COMPUTER PROJECT       173,422       160,000       -       -       -         Unit Total       3,613,467       3,663,327       3,724,547       3,536,533       3,661,863		6 822		-	_	5,214,000
00299 - CAPITAL ASSET IMPROVE/REPLACE         558,475         558,475         552,609         25,420,718           Unit Total         71,100,144         162,848,374         95,161,532         41,543,647         107,249,496           Board of Supervisors Department Total         217,928,650         379,426,487         376,294,236         165,963,484         439,069,028           Department Assessor Office         00010 - GENERAL FUND         3,440,045         3,503,327         3,564,547         3,536,533         3,661,863           00097 - COUNTY WIDE COMPUTER PROJECT         173,422         160,000         -         -         -           Unit Total         3,613,467         3,663,327         3,724,547         3,536,533         3,661,863			78 000 000	14 000 000	784 632	1 802 511
Unit Total         71,100,144         162,848,374         95,161,532         41,543,647         107,249,496           Board of Supervisors Department Total         217,928,650         379,426,487         376,294,236         165,963,484         439,069,028           Department Assessor Office         00010 - GENERAL FUND         3,440,045         3,503,327         3,564,547         3,536,533         3,661,863           00097 - COUNTY WIDE COMPUTER PROJECT         173,422         160,000         -         -         -           Unit Total         3,613,467         3,663,327         3,724,547         3,536,533         3,661,863		200,002				
Board of Supervisors Department Total         217,928,650         379,426,487         376,294,236         165,963,484         439,069,028           Department Assessor Office         00010 - GENERAL FUND         3,440,045         3,503,327         3,564,547         3,536,533         3,661,863           00097 - COUNTY WIDE COMPUTER PROJECT         173,422         160,000         -         -         -           Unit Total         3,613,467         3,663,327         3,724,547         3,536,533         3,661,863		71 100 144		,		
Department Assessor Office           00010 - GENERAL FUND         3,440,045         3,503,327         3,564,547         3,536,533         3,661,863           00097 - COUNTY WIDE COMPUTER PROJECT         173,422         160,000         -         -         -           Unit Total         3,613,467         3,663,327         3,724,547         3,536,533         3,661,863		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		00,101,002		,=,
00010 - GENERAL FUND         3,440,045         3,503,327         3,564,547         3,536,533         3,661,863           00097 - COUNTY WIDE COMPUTER PROJECT         173,422         160,000         160,000         -         -           Unit Total         3,613,467         3,663,327         3,724,547         3,536,533         3,661,863	Board of Supervisors Department Total	217,928,650	379,426,487	376,294,236	165,963,484	439,069,028
00097 - COUNTY WIDE COMPUTER PROJECT         173,422         160,000         -         -           Unit Total         3,613,467         3,663,327         3,724,547         3,536,533         3,661,863	Department Assessor Office					
Unit Total 3,613,467 3,663,327 3,724,547 3,536,533 3,661,863	00010 - GENERAL FUND	3,440,045	3,503,327	3,564,547	3,536,533	3,661,863
	00097 - COUNTY WIDE COMPUTER PROJECT	173,422	160,000	160,000	-	-
Assessor Department Total 3,613,467 3,663,327 3,724,547 3,536,533 3,661,863	Unit Total	3,613,467	3,663,327	3,724,547	3,536,533	3,661,863
	Assessor Department Total	3,613,467	3,663,327	3,724,547	3,536,533	3,661,863

Department/Unit/Fund	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
Department Recorder Office	2010-2013	2010-2020	2010-2020	2010-2020	2020-2021
00010 - GENERAL FUND	1,424,426	1,613,358	1,626,594	1,558,162	1,506,085
00049 - RECORDER/STORAGE	408,549	606,040	606,040	309,699	793,177
00272 - EL/HAVA BLOCK GRANT	-	51,000	51,000	51,645	-
00273 - REC/HAVA BLOCK GRANT	-	290	290	-	307
Unit Total	1,832,975	2,270,688	2,283,924	1,919,506	2,299,569
Recorder Department Total	1,832,975	2,270,688	2,283,924	1,919,506	2,299,569
Department School Superintendent					
00010 - GENERAL FUND	1,092,347	1,180,135	1,193,875	1,142,755	1,198,498
00258 - COUNTY SCHOOL RESERVE FUND	3,078,663	3,262,141	3,262,141	3,190,000	3,434,535
Unit Total	4,171,010	4,442,276	4,456,016	4,332,755	4,633,033
School Superintendent Department Total	4,171,010	4,442,276	4,456,016	4,332,755	4,633,033
Department Treasurer Office					
00010 - GENERAL FUND	1,248,588	1,504,217	1,522,601	1,381,594	1,526,185
00051 - TREASURER/TAXPAYER INFORMATION	21,945	219,000	219,000	25,645	320,000
Unit Total	1,270,533	1,723,217	1,741,601	1,407,239	1,846,185
Treasurer Department Total	1,270,533	1,723,217	1,741,601	1,407,239	1,846,185
Department County Attorney's Office					
00010 - GENERAL FUND	10,931,164	11,837,610	12,020,441	11,955,445	12,022,412
00029 - ATTORNEY/DRUG PROSECUTION	232,842	257,753	257,753	257,973	259,579
00159 - ATTORNEY/STATE AID	104,603	128,535	128,535	156,677	114,242
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	250,500	215,599	215,599	201,500	217,302
00182 - ATTY/BAD CHECK PROGRAM OPER	8,792	-	-	700	-
00184 - ATTY/ANTI RACKETEERING-STATE	752,912	1,616,360	1,581,015	1,100,000	1,616,360
00185 - ATTY/ANTI RACKETEERING-FEDERAL	15,900	96,047	96,047	-	96,047
00186 - ATTY/VICTIM COMPENSATION-STATE	263,149	269,160	269,160	220,000	176,789
00197 - CTY ATTY/AATA GRANTS	168,513	236,500	169,060	203,197	236,500
00198 - CTY ATTY/VICTIMS' GRANTS	57,600	55,319	75,157	58,373	61,519
00260 - ATTY/HB 2779 FAIR & LEGAL	5,663	-	-	4,000	-
00268 - CO ATTY MISC GRANTS	565,622	614,542	632,979	480,000	738,896
00285 - AT-VICTIM'S COMP-RESTITUTION	82,713	131,125	131,125	-	131,125
00286 - AT-VICTIM'S COMP -INTEREST FD	-	7,086	7,086	-	7,086
00301 - ATTY-DIVERSION FEES	220,183 <b>13,660,157</b>	196,609 15,662,245	196,609 15,780,566	270,590 <b>14,908,455</b>	680,378 <b>16,358,235</b>
County Attorney Department Total	13,660,157	15,662,245	15,780,566	14,908,455	16,358,235
Department Clerk of Court					
00010 - GENERAL FUND	4,183,820	4,418,220	4,095,874	4,055,695	4,118,914
00035 - COURTS/FLC IV-D INCENTIVES	183	151,258	151,258	183	6,802
00036 - CLERK OF COURT/CONVERSION	11,709	584,662	584,662	1,365	584,662
00133 - COURTS/FLC CHILD SUPPORT	395,382	1,083,347	1,083,347	295,000	1,029,344
00154 - CLERK OF COURT/DECAS	-	457,919	457,919	275,000	428,643
00169 - CLERK OF CRT/5% SET ASIDE FTG	980	-	-	-	-
00174 - CLERK/CASE FLOW MANAGEMENT	93,319	431,069	431,069	97,201	473,959
00183 - CLERK/ELECTRONIC DOC MGMT SYST	486	543,030	543,030	76,000	427,355
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT Unit Total	- 4,685,878	98,719 <b>7,768,224</b>	98,719 <b>7,445,878</b>	4,800,444	38,063 <b>7,107,742</b>
Clark of the Court Deve dreet Tate!					
Clerk of the Court Department Total	4,685,878	7,768,224	7,445,878	4,800,444	7,107,742

Department/Unit/Fund	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
Department Sheriff					
00010 - GENERAL FUND	47,447,308	48,776,505	51,047,069	49,937,502	51,957,600
00022 - SHERIFF/DRUG TASK FORCE	138,524	-	141,380	135,000	-
00023 - SHERIFF/DRUG SMUGGLING	116,702	96,797	246,964	120,000	274,581
00025 - SHERIFF/JAIL ENHANCEMENT	127,628	410,000	410,000	195,000	585,000
00028 - SHERIFF/INMATE SERVICES	303,954	1,258,550	1,258,550	1,119,105	1,001,358
00097 - COUNTY WIDE COMPUTER PROJECT	35,324	35,200	35,200	29,379	-
00113 - SHERIFF/SEARCH & RESCUE	6,469	10,000	10,000	8,000	50,513
00116 - SHERIFF/TRAFFIC SAFETY	236,265	74,202	232,002	185,000	111,963
00144 - CAPITAL PROJECTS/MISCELLANEOUS	18,619	-	-	-	-
00203 - SHERIFF'S GRANTS	1,228,464	1,813,623	1,813,623	2,593,944	1,726,048
00270 - SHERIFF'S IMPOUND	130,085	106,100	106,100	-	167
00271 - SHERIFF/EMERGENCY TELECOM	5,667	639,042	639,042	560,500	667,404
00279 - SHF/OUTSIDE AGENCY RICO FUNDS	88,513	-	-	50,000	-
00290 - SHF/IMMIGRATION FUND	960,095	818,000	818,000	840,000	744,536
00291 - SHF/DRMO PROGRAM	7,100	6,365	6,365	2,800	1,919
00296 - SHF-COMMUNICATIONS IGA	58,740	299,000	299,000	40,000	312,698
00300 - PCSO CONTRIBUTIONS	212,960	568,300	568,300	250,000	580,902
Unit Total	51,122,417	54,911,684	57,631,595	56,066,230	58,014,689
Sheriff Department Total	51,122,417	54,911,684	57,631,595	56,066,230	58,014,689
Department: Courts					
Superior Court					
00010 - GENERAL FUND	12,709,066	13,808,476	14,273,996	13,788,067	7,799,590
00032 - COURTS/AUTOMATED DATA SYSTEM	87,457	84,862	84,862	83,793	79,618
00035 - COURTS/FLC IV-D INCENTIVES	-	60,846	60,846	-	67,246
00037 - COURTS/EXPEDITED CHILD SUPPORT	-	127,620	127,620	-	83,684
00039 - COURTS/ENHANCEMENT	102,225	77,164	77,164	71,000	142,300
00133 - COURTS/FLC CHILD SUPPORT	73,860	262,177	262,177	73,000	332,101
00147 - JP/COST RECOVERY	223,679	332,189	332,189	236,672	315,462
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	360,787	541,975	550,677	369,500	590,681
00194 - COURTS ENHANCEMENT FUND	250,024	259,844	259,844	232,000	234,220
00205 - COURTS/GRANTS	-	-	-	-	380,000
00283 - SC-LAW LIBRARY FUND	181,574	368,996	368,996	120,000	417,944
Unit Total	13,988,673	15,924,149	16,398,371	14,974,032	10,442,846
Juvenile Court Services Dept					
00010 - GENERAL FUND	5,387,451	6,074,773	6,351,265	5,771,156	6,251,772
00056 - JUVENILE PROB/INTENSIVE	580,452	643,984	612,502	561,297	624,529
00057 - JUVENILE PROB/CASA	169,318	221,028	187,191	162,805	176,392
00058 - JUVENILE PROB/FAMILY COUNSELNG	41,699	53,653	41,536	53,015	41,906
00059 - JUVENILE PROB/STANDARD PROB	579,993	615,464	583,681	568,018	625,104
00060 - JUVENILE PROB/SUPERVISION FEES	99,064	574,000	571,000	115,084	312,000
00122 - JUVENILE PROB/VICTIMS' RIGHTS	20,808	20,253	20,500	25,426	20,500
00134 - JUVENILE PROB/RESTITUTION FUND	620	5,000	8,000	1,822	3,000
00135 - JUVENILE PROB/DIVERSION-INTAKE	507,056	539,676	504,212	522,000	562,754
00136 - JUV PROB/DIVERSION-CONSEQUENCE	170,825	184,371	176,448	200,574	189,140
00137 - JUVENILE PROB/TREATMENT	550,527	613,509	659,783	630,000	684,714
00146 - JUV PROBATION/MISC SOURCES	157,441	157,105	157,105	132,000	156,194
00149 - JUV PROB/COURT IMPROVMNT PROJ	-	-	43,822	30,906	28,121
00212 - JUV PROB/EMANCIPATION ADMIN CT	-	810	810	-	840
00219 - JUV/DRUG COURT PROGRAM	-	-	-	819	
00222 - JUV PROB/JCRF	12,576	13,200	37,381	27,903	37,381
00266 - MISC GRANTS	62,746	90,000	90,000	70,000	60,000
00292 - JD/ALTERNATIVE INITIATIVE	13,446	6,000	6,000	2,300	
Unit Total	8,354,021	9,812,826	10,051,236	8,875,125	9,774,347

Department/Unit/Fund	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
Adult Probation Department					
00010 - GENERAL FUND	1,936,802	2,154,252	2,193,171	2,153,533	2,298,676
00033 - COURTS/DRUG ENFORCEMENT	105,902	161,636	161,636	65,229	176,138
00052 - ADULT PROB/INTENSIVE PROB SERV	450,341	559,453	513,321	527,157	590,414
00053 - ADULT PROB/STATE ENHANCEMENT	2,702,840	3,636,464	3,459,075	3,422,005	3,612,067
00054 - ADULT PROB/COMMUNITY PUNISHMNT	166,195	218,500	179,410	159,010	141,190
00055 - ADULT PROB/SUPPORT	1,393,993	1,950,000	1,950,000	775,554	1,612,658
00118 - ADULT PROB/DTEF & INTERS CASE	62,090	92,853	86,269	64,185	66,579
00202 - ADULT PROB/JCEF	275,800	-	-	-	283,592
00221 - ADULT PROB/GPS	8,174	7,570	12,858	11,000	17,758
00274 - AP/ADULT DRUG COURTS	10,415	8,000	135,184	64,917	184,681
	7,112,552	8,788,728	8,690,924	7,242,590	8,983,753
Conciliation Court	7,112,002	0,700,720	0,000,021	7,2 12,000	0,000,700
00010 - GENERAL FUND	991,998	1,082,702	917,529	845,496	919,201
00037 - COURTS/EXPEDITED CHILD SUPPORT	3,706	62,920	62,920	23,852	58,388
00125 - CRTS/DOMSTIC RELATINS ED & MED	774	144,507	144,507	61,000	137,883
00127 - COURTS/CHILDRNS ISSUES ED FUND	14,723	118,300	118,300	14,000	149,000
00149 - JUV PROB/COURT IMPROVMNT PROJ	43,823	-	-	-	-
00195 - COURTS/CIVIL ADR	4,957	38,300	38,300	17,000	35,300
Unit Total	1,059,982	1,446,729	1,281,556	961,348	1,299,772
Constables	1,000,902	1,440,723	1,201,000	301,340	1,233,772
00010 - GENERAL FUND	525,099	557,452	558.633	502,651	558,648
	525,099 525,099	<u>557,452</u>	<b>558,633</b>	502,651 502,651	558,648 558,648
Justice of the Peace - Pioneer	525,099	557,452	556,055	502,051	556,046
00010 - GENERAL FUND	653,234	786,303	794,536	774,603	796,475
00147 - JP/COST RECOVERY	3,157	572,160	572,160	774,003	88,376
00263 - CRTS/FARE SURPLUS FUND	5,157		1,000	131	
	-	1,000	,		3,000
00321 - JP1-JUDICIAL COLLECT/ENHC SR 00331 - JP1-5% FTG SR	-	19,415 -	19,415 -	11,163 -	39,500
	656,391	1,378,878		- 786,677	35,512 962,863
Unit Total	000,391	1,3/0,0/0	1,387,111	/00,0//	902,803
Justice of the Peace - Casa Grande 00010 - GENERAL FUND	070 400	700 107	700 000	700.040	700.040
00010 - GENERAL FUND 00147 - JP/COST RECOVERY	672,420 4,778	786,167	796,383	708,042	798,840
		110,000	110,000	2,140	462,035
00263 - CRTS/FARE SURPLUS FUND	6,499	21,500	21,500	4,550	13,502
00322 - JP2-JUDICIAL COLLECT/ENHC SR	9,393	38,849	38,849	17,500	219,742
00042 - JP/ENHANCEMENT-CASA GRANDE	220	181,000	181,000	-	-
00332 - JP2-5% FTG SR	-	-	-	-	53,960
00162 - JP/5% SET ASIDE FTG-CASA GRAND	424	-	-	-	-
	693,733	1,137,516	1,147,732	732,232	1,548,079
Justice of the Peace - Central Pinal				004.050	
00010 - GENERAL FUND	578,894	795,917	804,779	691,850	806,941
00147 - JP/COST RECOVERY	4,811	51,983	51,983	36,000	41,983
00263 - CRTS/FARE SURPLUS FUND	-	850	850	-	18,812
00323 - JP3-JUDICIAL COLLECT/ENHC SR	9,928	24,321	24,321	13,820	29,306
00041 - JP/ENHANCEMENT-FLORENCE	53,303	400	400	-	-
00043 - JP/ENHANCEMENT-ELOY	441	8,100	8,100	-	-
00333 - JP3-5% FTG SR	-	-	-	-	25,955
00161 - JP/5% SET ASIDE FTG-FLORENCE	70	-	-	-	-
00163 - JP/5% SET ASIDE FTG-ELOY	176	-	-	-	-
Unit Total	647,621	881,571	890,433	741,670	922,997

Department/Unit/Fund	Actual Expenditures/ Expenses 2018-2019	Adopted Expenditures/ Expenses 2019-2020	Amended Expenditures/ Expenses 2019-2020	Projected Expenditures/ Expenses 2019-2020	Adopted Expenditures/ Expenses 2020-2021
Justice of the Peace - Western Pinal					
00010 - GENERAL FUND	1,072,338	633,006	639,316	581,419	640,779
00147 - JP/COST RECOVERY	2,737	48,000	48,000	10,183	50,641
00263 - CRTS/FARE SURPLUS FUND	8,130	550	550	10,000	1,000
00324 - JP4-JUDICIAL COLLECT/ENHC SR	11,284	20,472	20,472	12,386	56,350
00048 - JP/ENHANCEMENT-MARICOPA	14,548	40,500	40,500	1,092	-
00334 - JP4-5% FTG SR	-	-	-	-	23,304
00168 - JP/5% SET ASIDE FTG-MARICOPA	164	-	-	-	-
Unit Total	1,109,201	742,528	748,838	615,080	772,074
Justice of the Peace - Copper Corridor					
00010 - GENERAL FUND	485,996	603,667	611,403	610,380	613,288
00147 - JP/COST RECOVERY	13,346	46,471	46,471	10,000	285,235
00263 - CRTS/FARE SURPLUS FUND	-	700	700	-	9,595
00325 - JP5-JUDICIAL COLLECT/ENHC SR	6,500	12,934	12,934	7,843	13,981
00044 - JP/ENHANCEMENT-MAMMOTH	15,450	18,500	18,500	-	-
00045 - JP/ENHANCEMENT-ORACLE	530	9,500	21,266	13,371	-
00046 - JP/ENHANCEMENT-SUPERIOR	55,359	2,600	2,600	-	7,326
00335 - JP5-5% FTG SR	-	-	-	-	16,063
00164 - JP/5% SET ASIDE FTG-MAMMOTH	22	-	-	-	-
00165 - JP/5% SET ASIDE FTG-ORACLE	73	-	-	-	-
00166 - JP/5% SET ASIDE FTG-SUPERIOR	45	-	-	-	-
Unit Total	577,320	694,372	713,874	641,593	945,488
Justice of the Peace - Apache Junction					
00010 - GENERAL FUND	1,281,727	584,797	590,623	566,518	591,970
00147 - JP/COST RECOVERY	16,378	101,000	101,000	241	418,523
00263 - CRTS/FARE SURPLUS FUND	-	1,551	1,551	-	1,551
00326 - JP6-JUDICIAL COLLECT/ENHC SR	19,754	53,192	53,192	10,798	90,000
00336 - JP6-5% FTG SR	-	-	-	-	52,207
00167 - JP/5% SET ASIDE FTG-APACHE JCT	580	-	-	-	-
00047 - JP/ENHANCEMENT-APACHE JUNCTION	65,386	133,500	133,500	-	-
Unit Total	1,383,825	874,040	879,866	577,557	1,154,251
Courts Department Total	36,108,418	42,238,789	42,748,573	36,650,555	37,365,118
Total All Departments	334,393,506	512,106,937	512,106,937	289,585,202	570,355,462

#### Pinal County Schedule G - Full-Time Employees and Personnel Compensation Fiscal Year 2020 - 2021

	Full-Time Equivalent (FTE)	Employee Salaries & Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
General Fund 00010 - GENERAL FUND Grand Total	1,481.52 <b>1,481.52</b>	85,986,032 <b>85,986,032</b>	17,725,949 <b>17,725,949</b>	12,400,000 <i>12,400,000</i>	7,670,534 <b>7,670,534</b>	123,782,515 <i>123,782,515</i>
00023 - SHERIFF/DRUG SMUGGLING	1.00	87,116	7,170	10,147	4,654	109,087
00029 - ATTORNEY/DRUG PROSECUTION	2.00	201,467	24,619	17,583	15,910	259,579
00032 - COURTS/AUTOMATED DATA SYSTEM	1.00	57,978	7,085	10,007	4,528	79,598
00033 - COURTS/DRUG ENFORCEMENT	1.74	107,685	36,731	21,439	10,283	176,138
00037 - COURTS/EXPEDITED CHILD SUPPORT 00049 - RECORDER/STORAGE	1.00 4.00	37,834 169,764	4,623 20,399	9,939 37,204	2,955 12,105	55,351 239,472
00049 - RECORDER/STORAGE 00052 - ADULT PROB/INTENSIVE PROB SERV	7.00	360,063	134,776	65,464	30,111	239,472 590,414
00053 - ADULT PROB/STATE ENHANCEMENT	45.00	2,246,717	843,348	398,349	123,653	3,612,067
00055 - ADULT PROB/SUPPORT	12.26	527,088	130,811	86,993	46,441	791,333
00056 - JUVENILE PROB/INTENSIVE	7.00	369,406	107,431	56,143	33,799	566,779
00057 - JUVENILE PROB/CASA	2.00	103,350	12,629	11,186	9,267	136,432
	7.00	391,710	124,280	57,452	36,662	610,104
00060 - JUVENILE PROB/SUPERVISION FEES 00064 - PUBLIC WORKS/HIGHWAY	1.85 207.50	76,109 10,807,904	12,399 1,297,738	16,001 2,002,737	5,943 1,399,937	110,452 15,508,316
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	9.00	606,257	74,085	86,107	53,585	820,034
00069 - PUBLIC WRKS/FLEET MAINTENANCE	1.00	92,619	11,293	18,660	9,027	131,599
00075 - LIBRARY/DISTRICT	8.00	528,235	62,151	76,265	41,666	708,317
00079 - ANIMAL CONTROL	36.50	1,536,277	178,915	313,804	157,930	2,186,926
00082 - HEALTH/GRANTS	49.00	2,397,591	286,828	446,429	191,595	3,322,443
00086 - AIR QUALITY/PERMITS	13.00 1.00	865,432 43,842	105,757	122,477	71,196 3,949	1,164,862
00087 - AIR QUALITY/GRANTS 00089 - LANDFILL/ADEQ WASTE TIRE GRANT	4.50	246,444	5,358 48,893	4,412 47,731	52,980	57,561 396,048
00094 - HOUSING DEPT GRANTS	0.30	17,431	2,130	3,072	1,955	24,588
00107 - HOUSING/CONVENTIONAL	14.88	726,173	88,738	132,047	63,628	1,010,586
00113 - SHERIFF/SEARCH & RESCUE	-		5,073		1,516	6,589
00116 - SHERIFF/TRAFFIC SAFETY	-		26,154		5,809	31,963
00118 - ADULT PROB/DTEF & INTERS CASE	1.00	50,050	6,116	6,437	3,976	66,579
00122 - JUVENILE PROB/VICTIMS' RIGHTS	0.30	13,066	1,597	3,473	1,021	19,157
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB 00125 - CRTS/DOMSTIC RELATNS ED & MED	10.50 1.00	792,498 46,013	95,124 5,499	117,624 9,939	74,941 3,515	1,080,187 64,966
00123 - COURTS/FLC CHILD SUPPORT	10.00	577,384	101,640	132,773	45,094	856,891
00135 - JUVENILE PROB/DIVERSION-INTAKE	6.00	350,097	104,142	66,000	31,665	551,904
00136 - JUV PROB/DIVERSION-CONSEQUENCE	2.00	117,312	14,336	17,182	10,310	159,140
00137 - JUVENILE PROB/TREATMENT	7.50	466,046	102,608	64,852	41,198	674,704
00146 - JUV PROBATION/MISC SOURCES	2.00	99,704	12,184	8,659	7,787	128,334
	6.00	222,673	27,211	44,247	21,264	315,395
00149 - JUV PROB/COURT IMPROVMNT PROJ 00157 - PUBLIC DEFENDR-ATTY/STATE AID	0.40 2.00	21,268 77,776	1,689 9,504	3,493 16,313	1,661 6,142	28,111 109,735
00159 - ATTORNEY/STATE AID	2.00	79,366	9,698	18,919	6,259	114,242
00174 - CLERK/CASE FLOW MANAGEMENT	2.00	73,260	8,952	11,661	5,721	99,594
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	-	265,868	105,871	50,900	21,290	443,929
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	4.00	147,042	17,968	40,687	11,605	217,302
00186 - ATTY/VICTIM COMPENSATION-STATE	1.00	43,078	5,264	13,677	3,401	65,420
00196 - PW/EMERGENCY MANAGEMENT	6.00	402,997	48,803	82,675	31,808 11,012	566,283
00197 - CTY ATTY/AATA GRANTS 00198 - CTY ATTY/VICTIMS' GRANTS	2.00 1.00	139,668 39,895	17,067 4,875	27,266 13,606	3,143	195,013 61,519
00202 - ADULT PROB/JCEF	-	173,832	-	-	109,760	283,592
00203 - SHERIFF'S GRANTS	1.00	72,251	304,524	13,807	77,202	467,784
00221 - ADULT PROB/GPS	-	10,500			908	11,408
00223 - COMMUNITY DEVELOPMENT BLOCK GR	1.00	121,198		-		121,198
00257 - PUBLIC HEALTH DISTRICT	75.00	3,992,761	475,583	600,187	320,997	5,389,528
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM 00266 - MISC GRANTS	1.00	52,709 15,480	6,253	6,452	4,611	70,025 15,480
00268 - CO ATTY MISC GRANTS	- 4.00	195,464	23,861	29,713	15,434	264,472
00270 - SHRF/IMPOUND	1.00	100,404	20,001	20,710	70,+0 <del>4</del>	
00274 - AP/ADULT DRUG COURTS	2.00	103,484	40,826	18,310	9,882	172,502
00290 - SHF/IMMIGRATION FUND	1.00	57,613	92,400	7,055	25,052	182,120
00295 - PW-TRANSPORTATION EXCISE TAX		105,300			33,400	138,700
00298 - HO-WORKFORCE INNOVATION-WIOA	7.40	320,015	39,106	40,233	25,206	424,560
00301 - ATTY-DIVERSION FEES 00901 - PUBLIC WORKS/LOCAL EMERGENCY	5.00	259,257 2,000	31,681	54,597	24,631	370,166 2,000
Grand Total	602.63	<u> </u>	5,373,796	5,572,385	3,380,980	46,438,578
	002.00			_, <b>,,,_,,,,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000,000	,
Enterprise Funds 00028 - SHERIFF/INMATE SERVICES	1.00	71,136	8,693	7,090	5,618	92,537
00179 - AIRPORT ECONOMIC DEVELOPMENT	3.50	235,336	28,758	25,745	18,584	308,423
Grand Total	4.50	306,472	37,451	32,835	24,202	400,960
TOTAL ALL FUNDS	2,088.65	118,403,921	23, 137, 196	18,005,220	11,075,716	170,622,053

#### Pinal County Schedule H - Long Term Debt Fiscal Year 2020 -2021

#### **Debt Service Fund**

Description	Date of Issue		FY 2020-21 FY 2021-22			FY 2022-23				
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Series 2010 Refunding Bonds	Aug-10	2,435,000	60,875	2,495,875	-	-	-	-	-	-
Series 2010 Bonds - General Fund	Aug-10	212,000	195,358	407,358	219,950	187,647	407,597	230,550	178,637	409,187
Series 2010 Bonds - Public Health Clinics	Aug-10	188,000	173,242	361,242	195,050	166,404	361,454	204,450	158,414	362,864
Series 2014 Pledged Revenue - General Fund	Dec-14	1,612,400	1,393,450	3,005,850	1,693,600	1,312,830	3,006,430	1,725,500	1,278,958	3,004,458
Series 2014 Pledged Revenue - Public Works	Dec-14	1,167,600	1,009,050	2,176,650	1,226,400	950,670	2,177,070	1,249,500	926,142	2,175,642
Series 2014 Pledged Revenue - Gantzel	Dec-14	4,030,000	1,114,750	5,144,750	4,235,000	913,250	5,148,250	4,445,000	701,500	5,146,500
Series 2015A Tax-Exempt Pledged Revenue	May-15	3,070,000	1,630,125	4,700,125	3,230,000	1,476,625	4,706,625	3,400,000	1,315,125	4,715,125
Series 2018 Tax-Exempt Pledged Revenue	Aug-18	275,000	264,150	539,150	280,000	255,900	535,900	290,000	247,500	537,500
Series 2018 Taxable Pledged Revenue	Dec-18	-	1,447,049	1,447,049	-	1,447,049	1,447,049	-	1,447,049	1,447,049
Series 2019 Tax-Exempt Pledged Revenue	Sep-19	-	2,210,900	2,210,900		2,210,900			2,210,900	
Total		12,990,000	9,498,949	22,488,949	11,080,000	8,921,275	17,790,375	11,545,000	8,464,224	17,798,325

Description	Date of Issue	FY 2023-24				Beyond FY 24		
		Principal	Interest	Total	Principal	Interest	Total	Total
Series 2010 Bonds - General Fund	Aug-10	238,500	169,256	407,756	249,100	159,504	408,604	4,494,837
Series 2010 Bonds - Public Health Clinics	Aug-10	211,500	150,095	361,595	220,900	141,447	362,347	3,985,988
Series 2014 Pledged Revenue - General Fund	Dec-14	1,812,500	1,192,683	3,005,183	1,905,300	1,102,058	3,007,358	27,050,635
Series 2014 Pledged Revenue - Public Works	Dec-14	1,312,500	863,667	2,176,167	1,379,700	798,042	2,177,742	19,588,391
Series 2014 Pledged Revenue - Gantzel	Dec-14	4,675,000	479,250	5,154,250	4,910,000	245,500	5,155,500	-
Series 2015A Tax-Exempt Pledged Revenue	May-15	3,575,000	1,145,125	4,720,125	3,750,000	966,375	4,716,375	18,900,000
Series 2018B Tax-Exempt Pledged Revenue	Aug-18	300,000	238,800	538,800	305,000	226,800	531,800	6,983,600
Series 2018A Taxable Pledged Revenue	Dec-18	670,000	1,435,415	2,105,415	690,000	1,411,229	2,101,229	50,087,870
Series 2019 Tax-Exempt Pledged Revenue	Sep-19	-	2,210,900	2,210,900		2,210,900	2,210,900	78,906,800
Total		12,795,000	5,674,290	18,469,290	13,410,000	5,050,955	18,460,955	209,998,121

#### **Budget Transfer Procedures**

The Board of Supervisors of Pinal County, Arizona, adopting and establishing certain procedures governing the management and appropriations of budgets of elected and appointed county officials.

#### Section 1. Budget Transfers

- A. After adoption of the fiscal budget by the Board of Supervisors, any budget unit has the authority to reprogram funds within the same fund. These budget units will be controlled by bottom line total only. The department level budget detail that is contained within the financial system is designed and used wholly as a management tool for the individual departments. Budget transfers between budget units or funds will require approval or ratification by the Board of Supervisors.
- B. The Non-Departmental category in the General Fund includes appropriations for employee benefits and authorized salary & ERE increases and separation payouts. Budget transfers to budget units within the General Fund for these items are based on actual amounts and budget transfers are authorized with the adoption of the Final Budget and do not require future board approval.

#### Section 2. Fund Balance

Unless otherwise specified by laws, regulations, grantors or contributors, fund balances will be spent in the following order: (1) Committed for a specific use (by the Board of Supervisors in a public meeting); (2) Assigned for a specific use (authority must be delegated by the Board of Supervisors to officials and County personnel to assign amounts); and (3) Unassigned.

For amounts that have not otherwise been restricted by external parties or committed for a specific use, the Board of Supervisors will delegate the authority to assign amounts to be used for specific purposes to: (1) Elected Officials, (2) County Manager, (3) Deputy County Managers, and (4) Chief Financial Officer.

Amounts committed for a specific use by the Board of Supervisors in a public meeting, will only be modified or rescinded through the same type of action used by the Board of Supervisors to commit those amounts.

Budget units must manage their resources as to maintain an appropriate positive fund balance and stay within budget. Budget units incurring negative fund balances or forecasted budget overages must develop a corrective action plan with concurrence of the Budget Office/County Manager to be approved by the Board of Supervisors when appropriate.

#### Section 3. Financial Stability Reserve

The purpose of the Financial Stability Reserve appropriation is to maintain a reserve of expenditure authority from which specific amounts can be transferred to other appropriated budgets after adoption of the annual budget to cover emergency or critical items. The reserve appropriation will be established in the Non-Departmental category of the General Fund. The Financial Stability Reserve will not incur any expense or revenue bookings.

#### Section 4. Positions and Infrastructure Projects

#### **Positions**

All requests for new positions (positions which do not currently exist in the County's classification structure) regardless of the funding source (from Elected, Judicial Branch departments, appointed County departments/special districts/enterprise funds) must be approved by the Board of Supervisors. Departments must submit their requests to Human Resources and the Office of Management and Budget. Human Resources will review relevant position description questionnaires, job descriptions, and salary information prior to forwarding information to the County Manager. The Office of Management and Budget will review for budgetary impacts. The County Manager will review and recommend/deny the position for approval by the Board of Supervisors. If a position request is denied by the County Manager, Elected or Judicial Branch departments may appeal the decision to the Board of Supervisors.

Intergovernmental agreements, grants, etc. that require/authorize additional positions must be approved by the Board of Supervisors. The position and the budgetary impact must be fully disclosed to Human Resources and the Budget Office and when presented to the Board of Supervisors for approval as part of an Intergovernmental agreement, grant, etc.

All authorized filled positions must be fully-funded. If a filled position becomes unfunded or under-funded it must be fully funded immediately or eliminated. An underfunded position is a position for which a department/funding source has only 1% to 99% of the funding required to support it on an annualized basis. If eliminating unfunded or under-funded positions results in a Reduction in Force, the County Manager or Board of Supervisors shall approve a layoff plan in accordance with Pinal County Policy and Procedure 3.96, Reduction in Force, and Pinal County Merit Rule #10 - Terminations before it is effective.

#### Facility Infrastructure Projects

All facility infrastructure project requests regardless of the funding source (from Elected, Judicial Branch departments, appointed County departments/special districts/enterprise funds) must be submitted to the Master Facilities Planning & Construction Committee for review prior to forwarding information to the County Manager. The Committee is advisory to the County Manager. The County Manager will recommend the project for approval by the Board of Supervisors if appropriate. If the project request is denied by the County Manager, Elected or Judicial Branch departments may appeal the decision to the Board of Supervisors.

#### Section 5. Appeal to the Board of Supervisors.

All elected branches of government shall retain the ability to appeal directly to the Board of Supervisors should a dispute or disagreement arise concerning an interpretation or application of these procedures by the County Manager or Office of Management and Budget and any Elected Branches of Government.

PINAL COUNTY	
	2019
A.1. Maximum Allowable Primary Tax Levy	\$150,138,038
A.2. A.1 multiplied by 1.02	\$153,140,799
CURRENT YEAR NET ASSESSED VALUE	
SUBJECT TO TAXATION IN PRIOR YEAR	2020
3.1. Centrally Assessed	\$254,088,302
B.2. Locally Assessed Real Property	\$2,217,290,952
B.2. Locally Assessed Rear Property B.3. Locally Assessed Personal Property	\$129,772,279
B.3. Locally Assessed Fersonal Froperty B.4. Total Assessed Value (B.1 through B.3)	\$2,601,151,533
B.4. Total Assessed Value (B.1 through B.3) B.5. B.4. divided by 100	\$26,011,515
B.S. B.4. divided by 100	\$20,011,513
CURRENT YEAR NET ASSESSED VALUES	2020
C.1. Centrally Assessed	\$262,164,442
C.2. Locally Assessed Real Property	\$2,297,485,449
C.3. Locally Assessed Personal Property	\$129,772,279
C.4. Total Assessed Value (C.1 through C.3)	\$2,689,422,170
C.5. C.4. divided by 100	\$26,894,222
LEVY LIMIT CALCULATION	2020
D.1. LINE A.2	\$153,140,799
D.2. LINE B.5	\$26,011,515
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	5.8874
D.4. LINE C.5	\$26,894,222
	6450 227 044
	\$158,337,041
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b> D.6. Excess Collections/Excess Levy	\$158,337,041
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b> D.6. Excess Collections/Excess Levy D.7. Amount in Excess of Expenditure Limit	\$158,337,041
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b> D.6. Excess Collections/Excess Levy D.7. Amount in Excess of Expenditure Limit	\$158,337,041 \$158,337,041
D.4. LINE C.5 D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT D.6. Excess Collections/Excess Levy D.7. Amount in Excess of Expenditure Limit D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7) 2020 New Construction	
<ul> <li>D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</li> <li>D.6. Excess Collections/Excess Levy</li> <li>D.7. Amount in Excess of Expenditure Limit</li> <li>D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)</li> </ul>	\$158,337,041
<ul> <li>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</li> <li>D.6. Excess Collections/Excess Levy</li> <li>D.7. Amount in Excess of Expenditure Limit</li> <li>D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)</li> </ul>	<b>\$158,337,04</b> 1 \$88,270,637
<ul> <li>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</li> <li>D.6. Excess Collections/Excess Levy</li> <li>D.7. Amount in Excess of Expenditure Limit</li> <li>D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)</li> </ul>	\$158,337,041

#### 2020 LEVY LIMIT WORKSHEET

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. If the proposed levy, excluding new construction, is equal to 15% or more, the motion to levy the increase must be approved by a unanimous roll call vote. (*see A.R.S. § 42-17107*)

#### **2020 TRUTH IN TAXATION WORKSHEET**

#### PINAL COUNTY FLOOD CONTROL DISTRICT

CURRENT YEAR NET ASSESSED VALUE	
SUBJECT TO TAXATION IN PRIOR YEAR	2020
Centrally Assessed	\$39,998,278
Locally Assessed Real Property	\$2,217,290,952
Total Assessed Value	\$2,257,289,230
Total Assessed Value divided by 100	\$22,572,892
CURRENT YEAR NET ASSESSED VALUES	2020
Centrally Assessed	\$40,973,045
Locally Assessed Real Property	\$2,297,485,449
Total Assessed Value	\$2,338,458,494
Total Assessed Value divided by 100	\$23,384,585
2020 New Construction	\$81,169,264
Prior year actual levy	\$3,671,776
Divided by current values excluding new construction $\div$ 100	\$22,572,892
Truth in Taxation Rate	0.1627

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. § 48-254*)

#### **2020 TRUTH IN TAXATION WORKSHEET**

#### PINAL COUNTY FREE LIBRARY DISTRICT

CURRENT YEAR NET ASSESSED VALUE	
SUBJECT TO TAXATION IN PRIOR YEAR	2020
Centrally Assessed	\$254,088,302
Locally Assessed Real Property	\$2,217,290,952
Locally Assessed Personal Property	\$129,772,279
Total Assessed Value	\$2,601,151,533
Total Assessed Value divided by 100	\$26,011,515
CURRENT YEAR NET ASSESSED VALUES	2020
Centrally Assessed	\$262,164,442
Locally Assessed Real Property	\$2,297,485,449
Locally Assessed Personal Property	\$129,772,279
Total Assessed Value	\$2,689,422,170
Total Assessed Value divided by 100	\$26,894,222
2020 New Construction	\$88,270,637
Prior year actual levy	\$2,433,008
Divided by current values excluding new construction $\div$ 100	\$26,011,515
Truth in Taxation Rate	0.0935

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. § 48-254*)