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# Official County Budget Forms

## Pinal County Tentative Budget



**PINAL COUNTY**

WIDE OPEN OPPORTUNITY

***Fiscal Year 2022-2023***

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**Pinal County**  
**Schedule A - Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2023**

Fiscal Year	S c h	L i n e	FUNDS						Total All Funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	
2022	Adopted/Adjusted Budgeted Expenditures/Expenses*	E 1	238,764,882	392,085,926	25,009,658	63,915,572	-	14,725,726	734,501,764
2022	Actual Expenditures/Expenses**	E 2	183,784,755	129,073,284	21,784,809	30,903,067	-	2,043,000	367,588,916
2023	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	68,909,648	170,542,565	-	34,756,371	-	1,750,000	275,958,584
2023	Primary Property Tax Levy	B 4	108,374,015	-	-	-	-	-	108,374,015
2023	Secondary Property Tax Levy	B 5	-	7,639,173	-	-	-	-	7,639,173
2023	Estimated Revenues Other than Property Taxes	C 6	169,637,658	244,701,805	-	105,000	-	22,649,000	437,093,463
2023	Other Financing Sources	D 7	219,000,000	-	-	-	-	-	219,000,000
2023	Other Financing (Uses)	D 8	31,010,000	-	-	-	-	-	31,010,000
2023	Interfund Transfers In	D 9	4,051,604	15,957,405	39,193,554	24,789,000	-	250,000	84,241,563
2023	Interfund Transfers (Out)	D 10	61,127,549	23,009,014	-	105,000	-	-	84,241,563
2023	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures								
	Maintained for Future Debt Retirement								-
	Maintained for Future Capital Projects								-
	Maintained for Future Financial Stability								-
									-
2023	Total Financial Resources Available	12	477,835,376	415,831,934	39,193,554	59,545,371	-	24,649,000	1,017,055,235
2023	Budgeted Expenditures/Expenses	E 13	477,835,376	415,831,934	39,193,554	59,545,371	-	24,649,000	1,017,055,235

**EXPENDITURE LIMITATION COMPARISON**

	2022	2023
1 Budgeted expenditures/expenses	\$ 734,501,764	\$ 1,017,055,235
2 Add/subtract: estimated net reconciling items	(60,963,646)	(90,517,916)
3 Budgeted expenditures/expenses adjusted for reconciling items	673,538,118	926,537,319
4 Less: estimated exclusions	(367,142,267)	(626,703,428)
5 Amount subject to the expenditure limitation	\$ 306,395,851	\$ 299,833,891
6 EEC expenditure limitation	\$ 306,395,851	\$ 299,833,891

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

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

\*\*\* Amounts 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 2023**

	Fiscal Year 2022	Fiscal Year 2023
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u>\$ 168,856,576</u>	<u>\$ 178,105,528</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. 42-17102 (A)(18)		
3. Property Tax Levy Amounts		
A. Primary Property Taxes	<u>105,861,695</u>	<u>111,319,863</u>
B. Secondary Property Taxes		
Flood Control District	4,251,844	4,638,726
Library District	2,768,470	3,017,519
Villa Grande Improvement District	8,488	11,069
Desert Vista Sanitary	-	-
Desert Vista Lighting	7,630	5,287
Cottonwood Gardens	1,349	1,334
Total Secondary Property Taxes	<u>7,037,781</u>	<u>7,673,935</u>
C. Total Property Tax Levy Amounts	<u>\$ 112,899,476</u>	<u>\$ 118,993,798</u>
4. A. Property Taxes Collected*		
2020-2021 Year's Levy		
Prior Year's Levy		
Total Primary Property Taxes		
B. Secondary Property Taxes Collected Projection		
2020-2021 Year's Levy		
Prior Year's Levy		
Total Secondary Property Taxes		
C. Total Property Taxes Collected		
5. Property Tax Rates		
A. County tax rate		
(1) Primary property tax rate	3.6900	3.5600
(2) Secondary Property Tax Rates		
Flood Control District	0.1693	0.1693
Library District	<u>0.0965</u>	<u>0.0965</u>
(3) Total county tax rate	<u>3.9558</u>	<u>3.8258</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Villa Grande Improvement District	0.8757	1.0803
Desert Vista Sanitary	-	-
Desert Vista Lighting	0.9183	0.6090
Cottonwood Gardens	1.0202	0.9973

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
**Fiscal Year 2023**

Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00010 - GENERAL FUND</b>				
<b>Taxes</b>				
SALES TAX	24,692,328	23,853,007	27,980,213	28,539,817
INTEREST - PENALTIES ON DELINQUENT TAXES	2,078,672	1,800,000	1,966,300	1,800,000
TAX DEED PROPERTY SOLD	35,105	10,000	450,000	50,000
<b>Taxes</b>	<b>26,806,105</b>	<b>25,663,007</b>	<b>30,396,513</b>	<b>30,389,817</b>
<b>Licenses and Permits</b>				
LIQUOR LICENSE	43,658	43,000	40,000	41,000
BINGO LICENSE	-	-	5	-
CABLE FRANCHISE LICENSE	771,418	800,000	750,000	750,000
ALARM PERMITS-BUS	108,488	106,000	100,000	100,000
PLANNING PERMITS	65,486	62,000	87,309	82,000
BUILDING PERMITS	4,636,687	4,000,000	4,720,052	4,521,416
MECHANICAL/PLUMBING/ELECTRIC	197,101	186,000	254,570	242,000
SANITATION FEES	224,642	202,000	298,000	287,000
<b>Licenses and Permits</b>	<b>6,047,479</b>	<b>5,399,000</b>	<b>6,249,936</b>	<b>6,023,416</b>
<b>Intergovernmental</b>				
<b>Federal Grants - Indirect</b>				
FEDERAL GRANTS-OPR-DIRECT	-	50,000	-	-
<b>Federal Grants - Indirect</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Federal Payments in Lieu</b>				
BUREAU OF LAND MANAGEMENT	1,481,010	1,523,900	1,523,900	1,523,900
<b>Federal Payments in Lieu</b>	<b>1,481,010</b>	<b>1,523,900</b>	<b>1,523,900</b>	<b>1,523,900</b>
<b>State Grants</b>				
STATE GRANTS/CONT OPERATI	59,687	-	20,405	-
STATE GRANTS/CONT OPERATING	189,383	144,522	163,668	9,522
<b>State Grants</b>	<b>249,070</b>	<b>144,522</b>	<b>184,073</b>	<b>9,522</b>
<b>State Shared Revenues</b>				
VEHICLE LICENSE TAX	16,342,441	15,840,000	15,920,690	16,212,905
SALES TAX	48,435,559	45,918,000	53,934,687	55,552,727
LOTTERY PROCEEDS	550,050	550,050	550,050	550,050
OTHER STATE SHARED REV	869,670	-	-	-
<b>State Shared Revenues</b>	<b>66,197,720</b>	<b>62,308,050</b>	<b>70,405,427</b>	<b>72,315,682</b>
<b>Local Governments In Lieu</b>				
SALT RIVER PROJECT IN LIEU	4,085,709	4,441,725	4,364,292	4,170,623
CITY OF MESA IN LIEU	-	18,000	5,000	-
OTHER IN LIEU	313,811	280,000	307,000	300,000
<b>Local Governments In Lieu</b>	<b>4,399,520</b>	<b>4,739,725</b>	<b>4,676,292</b>	<b>4,470,623</b>
<b>Other</b>				
<b>Total Intergovernmental</b>	<b>72,327,320</b>	<b>68,766,197</b>	<b>76,789,692</b>	<b>78,319,727</b>
<b>Charges for Services</b>				
<b>General Government</b>				
COURT FEES	2,046,269	1,743,128	1,711,220	1,570,000
COURT FEES/STATE PRISONERS	277,430	100,000	38,000	100,000
JURY FEES	2,927	3,000	3,000	3,000
CONSTABLE FEES	60,160	81,400	71,000	81,400
PLANNING FEES	1,053,208	750,000	1,571,819	1,500,000
BUILDING CODE FEES	1,004,262	831,000	1,194,000	1,028,000
ATTORNEY FEES	97,630	108,400	65,100	43,926
RECORDS FEES	4,933,310	4,287,007	5,134,000	5,043,000

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
**Fiscal Year 2023**

Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
MAP SALES	10,300	7,800	15,000	12,000
FACILITIES USE FEE	8,869	11,500	25,750	80,169
OTHER FEES	515,144	277,000	204,200	318,000
<b>General Government</b>	<b>10,009,509</b>	<b>8,200,235</b>	<b>10,033,089</b>	<b>9,779,495</b>
<b>Public Safety</b>				
BOARDING OF PRISONERS/STATE	92,789	45,500	30,000	45,500
BOARDING OF PRISONERS/FEDERL	-	60,000	55,000	15,000
BOARDING OF PRISONERS/LOCAL	1,237,766	1,450,000	1,700,000	1,900,000
CONTRACT SERVICES	-	214,062	-	321,093
OFF DUTY CONTRACT SERVICES	29,235	50,000	37,000	30,000
OTHER FEES	124,682	490,607	526,000	526,809
<b>Public Safety</b>	<b>1,484,472</b>	<b>2,310,169</b>	<b>2,348,000</b>	<b>2,838,402</b>
<b>Health and Welfare</b>				
SEWER CHARGES	37,339	37,000	37,000	37,000
HEALTH INSPECTION FEES	19,335	19,000	20,000	20,000
PATIENT FEES	4,310	10,000	5,000	-
CASE MANAGEMENT FEES	255,293	150,000	180,000	150,000
FACILITES USE FEES	75	500	1,000	1,000
<b>Health and Welfare</b>	<b>316,351</b>	<b>216,500</b>	<b>243,000</b>	<b>208,000</b>
<b>Total Charges for Services</b>	<b>11,810,332</b>	<b>10,726,904</b>	<b>12,624,089</b>	<b>12,825,897</b>
<b>Fines and Forfeits</b>				
ZONING FINES	6,862	2,000	16,000	2,000
COURT FINES	952,847	656,494	890,500	680,000
OTHER FORFEITURES	99,803	90,574	132,500	111,500
<b>Fines and Forfeits</b>	<b>1,059,512</b>	<b>749,068</b>	<b>1,039,000</b>	<b>793,500</b>
<b>Miscellaneous</b>				
INTEREST REVEUES	280,767	450,000	300,000	300,000
SALES/COMMISSIONS	163,052	46,075	65,300	48,150
LEASE OF LAND/BUILDINGS	1,924,404	1,904,158	1,927,188	9,611,501
OTHER MISCELLANEOUS REVENUE	1,523,924	4,034,100	6,750,000	115,650
SALE OF CAPITAL ASSETS	5,373	-	-	-
SALE OF REAL PROPERTY	-	-	-	31,010,000
INSURANCE REIMBURSEMENT	723,965	100,000	595,000	200,000
<b>Miscellaneous</b>	<b>4,621,484</b>	<b>6,534,333</b>	<b>9,637,488</b>	<b>41,285,301</b>
<b>Total General Fund</b>	<b>122,672,232</b>	<b>117,838,509</b>	<b>136,736,718</b>	<b>169,637,658</b>
<b>Special Revenue</b>				
<b>00022 - SHERIFF/DRUG TASK FORCE</b>				
Intergovernmental	125,220	106,035	100,000	106,035
<b>Total Fund</b>	<b>125,220</b>	<b>106,035</b>	<b>100,000</b>	<b>106,035</b>
<b>00023 - SHERIFF/DRUG SMUGGLING</b>				
Intergovernmental	125,833	295,230	150,000	169,556
<b>Total Fund</b>	<b>125,833</b>	<b>295,230</b>	<b>150,000</b>	<b>169,556</b>
<b>00025 - SHERIFF/JAIL ENHANCEMENT</b>				
Intergovernmental	179,022	168,000	168,000	168,000
Miscellaneous	1,264	-	1,000	-
<b>Total Fund</b>	<b>180,287</b>	<b>168,000</b>	<b>169,000</b>	<b>168,000</b>
<b>00027 - SHERIFF/CONTRACT PRISONER FEES</b>				
Miscellaneous	17	-	15	-
<b>Total Fund</b>	<b>17</b>	<b>-</b>	<b>15</b>	<b>-</b>
<b>00029 - ATTORNEY/DRUG PROSECUTION</b>				
Intergovernmental	143,673	145,972	145,000	213,103
<b>Total Fund</b>	<b>143,673</b>	<b>145,972</b>	<b>145,000</b>	<b>213,103</b>

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
**Fiscal Year 2023**

Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00032 - COURTS/AUTOMATED DATA SYSTEM</b>				
Intergovernmental	29,370	25,000	25,000	25,000
<b>Total Fund</b>	<b>29,370</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>00033 - COURTS/DRUG ENFORCEMENT</b>				
Intergovernmental	108,135	182,707	180,000	177,246
<b>Total Fund</b>	<b>108,135</b>	<b>182,707</b>	<b>180,000</b>	<b>177,246</b>
<b>00035 - COURTS/FLC IV-D INCENTIVES</b>				
Intergovernmental	17,445	13,200	14,000	18,598
Miscellaneous	713	2,000	650	1,000
<b>Total Fund</b>	<b>18,158</b>	<b>15,200</b>	<b>14,650</b>	<b>19,598</b>
<b>00036 - CLERK OF COURT/CONVERSION</b>				
Charges for Services	80,396	60,000	80,000	65,000
Miscellaneous	2,969	6,000	2,200	6,000
<b>Total Fund</b>	<b>83,366</b>	<b>66,000</b>	<b>82,200</b>	<b>71,000</b>
<b>00037 - COURTS/EXPEDITED CHILD SUPPORT</b>				
Charges for Services	35,599	31,500	31,000	25,000
Miscellaneous	527	1,500	360	1,000
<b>Total Fund</b>	<b>36,126</b>	<b>33,000</b>	<b>31,360</b>	<b>26,000</b>
<b>00039 - COURTS/ENHANCEMENT</b>				
Charges for Services	91,686	82,000	86,000	69,103
Miscellaneous	120	300	65	300
<b>Total Fund</b>	<b>91,807</b>	<b>82,300</b>	<b>86,065</b>	<b>69,403</b>
<b>00042 - JP/ENHANCEMENT-CASA GRANDE</b>				
Charges for Services	1,623	-	-	-
<b>Total Fund</b>	<b>1,623</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00049 - RECORDER/STORAGE</b>				
Charges for Services	616,740	500,000	650,000	600,000
<b>Total Fund</b>	<b>616,740</b>	<b>500,000</b>	<b>650,000</b>	<b>600,000</b>
<b>00051 - TREASURER/TAXPAYER INFORMATION</b>				
Charges for Services	81,576	65,000	80,000	65,000
Miscellaneous	1,270	-	1,050	-
<b>Total Fund</b>	<b>82,846</b>	<b>65,000</b>	<b>81,050</b>	<b>65,000</b>
<b>00052 - ADULT PROB/INTENSIVE PROB SERV</b>				
Intergovernmental	512,799	609,156	610,000	802,017
Miscellaneous	-	-	26	-
<b>Total Fund</b>	<b>512,799</b>	<b>609,156</b>	<b>610,026</b>	<b>802,017</b>
<b>00053 - ADULT PROB/STATE ENHANCEMENT</b>				
Intergovernmental	3,052,637	3,939,240	3,350,000	4,179,580
Miscellaneous	-	-	-	-
<b>Total Fund</b>	<b>3,052,637</b>	<b>3,939,240</b>	<b>3,350,000</b>	<b>4,179,580</b>
<b>00054 - ADULT PROB/COMMUNITY PUNISHMNT</b>				
Intergovernmental	187,386	151,000	200,000	149,000
Miscellaneous	2,307	-	125	-
<b>Total Fund</b>	<b>189,693</b>	<b>151,000</b>	<b>200,125</b>	<b>149,000</b>
<b>00055 - ADULT PROB/SUPPORT</b>				
Intergovernmental	33,628	-	-	-
Charges for Services	1,019,283	800,000	925,000	939,451
Miscellaneous	2,993	-	4,100	-
<b>Total Fund</b>	<b>1,055,904</b>	<b>800,000</b>	<b>929,100</b>	<b>939,451</b>
<b>00056 - JUVENILE PROB/INTENSIVE</b>				
Intergovernmental	600,347	636,476	646,009	693,648
Miscellaneous	266	-	120	-
<b>Total Fund</b>	<b>600,613</b>	<b>636,476</b>	<b>646,129</b>	<b>693,648</b>

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
**Fiscal Year 2023**

Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00057 - JUVENILE PROB/CASA</b>				
Intergovernmental	169,866	166,115	127,354	177,415
Miscellaneous	173	-	47	-
<b>Total Fund</b>	<b>170,039</b>	<b>166,115</b>	<b>127,401</b>	<b>177,415</b>
<b>00058 - JUVENILE PROB/FAMILY COUNSELNG</b>				
Intergovernmental	33,525	33,800	33,800	34,090
Miscellaneous	160	-	22	-
<b>Total Fund</b>	<b>33,685</b>	<b>33,800</b>	<b>33,822</b>	<b>34,090</b>
<b>00059 - JUVENILE PROB/STANDARD PROB</b>				
Intergovernmental	585,183	607,514	579,818	636,903
Miscellaneous	79	-	14	-
<b>Total Fund</b>	<b>585,262</b>	<b>607,514</b>	<b>579,832</b>	<b>636,903</b>
<b>00060 - JUVENILE PROB/SUPERVISION FEES</b>				
Charges for Services	123,416	61,000	90,600	51,135
Miscellaneous	2,550	-	1,920	-
<b>Total Fund</b>	<b>125,966</b>	<b>61,000</b>	<b>92,520</b>	<b>51,135</b>
<b>00063 - PUBLIC DEFENDER/TRAINING</b>				
Intergovernmental	22,281	36,000	21,000	36,000
Miscellaneous	37	200	500	200
<b>Total Fund</b>	<b>22,318</b>	<b>36,200</b>	<b>21,500</b>	<b>36,200</b>
<b>00064 - PUBLIC WORKS/HIGHWAY</b>				
Intergovernmental	35,718,171	49,657,843	38,275,000	55,452,215
Miscellaneous	2,151,596	11,802,731	5,136,000	13,871,647
<b>Total Fund</b>	<b>37,869,767</b>	<b>61,460,574</b>	<b>43,411,000</b>	<b>69,323,862</b>
<b>00068 - PUBLIC WORKS/FLOOD MANAGEMENT</b>				
Taxes	6,201	-	5,050	-
Licenses and Permits	58,920	45,000	69,740	50,000
Intergovernmental	127,990	1,590,880	957,952	327,344
Charges for Services	35,600	15,000	53,950	45,000
Miscellaneous	33,599	2,046,018	25,639	4,047,000
<b>Total Fund</b>	<b>262,310</b>	<b>3,696,898</b>	<b>1,112,331</b>	<b>4,469,344</b>
<b>00069 - PUBLIC WRKS/FLEET MAINTENANCE</b>				
Miscellaneous	-	3,000	20	3,000
<b>Total Fund</b>	<b>-</b>	<b>3,000</b>	<b>20</b>	<b>3,000</b>
<b>00075 - LIBRARY/DISTRICT</b>				
Taxes	3,397	-	2,854	-
Intergovernmental	113,211	137,087	147,155	112,300
Fines and Forfeits	-	-	295	-
Miscellaneous	102,314	26,063	8,000	7,000
<b>Total Fund</b>	<b>218,922</b>	<b>163,150</b>	<b>158,304</b>	<b>119,300</b>
<b>00076 - LIBRARY/STATE</b>				
Intergovernmental	25,000	25,000	25,000	25,000
<b>Total Fund</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>00079 - ANIMAL CONTROL</b>				
Licenses and Permits	234,013	235,000	216,000	245,000
Charges for Services	228,113	280,000	225,000	290,000
Fines and Forfeits	6,858	15,000	26,000	20,000
Miscellaneous	36,807	55,000	45,000	55,000
<b>Total Fund</b>	<b>505,790</b>	<b>585,000</b>	<b>512,000</b>	<b>610,000</b>
<b>00081 - ANIMAL CONTROL/ANIMAL CARE</b>				
Intergovernmental	46,010	50,000	65,000	80,000
Miscellaneous	(24,413)	-	55,000	-
<b>Total Fund</b>	<b>21,598</b>	<b>50,000</b>	<b>120,000</b>	<b>80,000</b>



**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
**Fiscal Year 2023**

Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00082 - HEALTH/GRANTS</b>				
Intergovernmental	5,856,338	14,595,826	8,500,000	13,430,494
Charges for Services	19,545	22,500	18,000	12,000
Miscellaneous	265,311	200,500	975,000	398,500
<b>Total Fund</b>	<b>6,141,194</b>	<b>14,818,826</b>	<b>9,493,000</b>	<b>13,840,994</b>
<b>00086 - AIR QUALITY/PERMITS</b>				
Licenses and Permits	1,406,163	1,202,490	1,354,390	1,349,671
Miscellaneous	589	-	-	-
<b>Total Fund</b>	<b>1,406,752</b>	<b>1,202,490</b>	<b>1,354,390</b>	<b>1,349,671</b>
<b>00087 - AIR QUALITY/GRANTS</b>				
Intergovernmental	396,423	415,094	894,500	415,594
Miscellaneous	4,493	-	1,500	-
<b>Total Fund</b>	<b>400,916</b>	<b>415,094</b>	<b>896,000</b>	<b>415,594</b>
<b>00089 - LANDFILL/ADEQ WASTE TIRE GRANT</b>				
Intergovernmental	556,557	500,000	680,000	600,000
Charges for Services	810,937	558,000	575,000	663,000
Miscellaneous	30,170	23,600	50,000	28,000
<b>Total Fund</b>	<b>1,397,664</b>	<b>1,081,600</b>	<b>1,305,000</b>	<b>1,291,000</b>
<b>00094 - HOUSING DEPT GRANTS</b>				
Intergovernmental	6,336,627	11,507,000	18,967,449	590,000
Miscellaneous	-	-	3,972	-
<b>Total Fund</b>	<b>6,336,627</b>	<b>11,507,000</b>	<b>18,971,421</b>	<b>590,000</b>
<b>00101 - SPECIAL DIST/COTTNWD GRDN LITE</b>				
Taxes	7	-	10	-
<b>Total Fund</b>	<b>7</b>	<b>-</b>	<b>10</b>	<b>-</b>
<b>00102 - SPECIAL DIST/DESERT VISTA LITE</b>				
Miscellaneous	11	-	15	-
<b>Total Fund</b>	<b>11</b>	<b>-</b>	<b>15</b>	<b>-</b>
<b>00104 - SPECIAL DIST/VILLA GRANDE LITE</b>				
Miscellaneous	2	-	5	-
<b>Total Fund</b>	<b>2</b>	<b>-</b>	<b>5</b>	<b>-</b>
<b>00105 - SPECIAL DIST/DESERT VISTA SANI</b>				
Charges for Services	-	88,495	-	88,495
Miscellaneous	118	-	75	-
<b>Total Fund</b>	<b>118</b>	<b>88,495</b>	<b>75</b>	<b>88,495</b>
<b>00107 - HOUSING/CONVENTIONAL</b>				
Intergovernmental	5,966,455	5,387,938	5,997,140	6,470,444
Miscellaneous	925,692	341,797	1,000,000	315,245
<b>Total Fund</b>	<b>6,892,147</b>	<b>5,729,735</b>	<b>6,997,140</b>	<b>6,785,689</b>
<b>00113 - SHERIFF/SEARCH &amp; RESCUE</b>				
Intergovernmental	7,386	38,293	11,000	24,377
<b>Total Fund</b>	<b>7,386</b>	<b>38,293</b>	<b>11,000</b>	<b>24,377</b>
<b>00116 - SHERIFF/TRAFFIC SAFETY</b>				
Intergovernmental	463,344	706,583	480,000	219,648
Miscellaneous	-	133,186	-	-
<b>Total Fund</b>	<b>463,344</b>	<b>839,769</b>	<b>480,000</b>	<b>219,648</b>
<b>00118 - ADULT PROB/DTEF &amp; INTERS CASE</b>				
Intergovernmental	70,666	68,515	75,000	73,098
Miscellaneous	89	-	90	-
<b>Total Fund</b>	<b>70,755</b>	<b>68,515</b>	<b>75,090</b>	<b>73,098</b>
<b>00122 - JUVENILE PROB/VICTIMS' RIGHTS</b>				
Intergovernmental	20,500	15,800	15,922	24,972
Miscellaneous	40	-	280	-
<b>Total Fund</b>	<b>20,540</b>	<b>15,800</b>	<b>16,202</b>	<b>24,972</b>

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
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Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00124 - PUBLIC WRKS/DEV ROADWY CONTRIB</b>				
Licenses and Permits	2,068,685	1,027,500	2,340,000	1,552,500
Charges for Services	1,024,562	700,000	2,100,000	1,400,000
Miscellaneous	448,983	365,000	720,000	93,000
<b>Total Fund</b>	<b>3,542,230</b>	<b>2,092,500</b>	<b>5,160,000</b>	<b>3,045,500</b>
<b>00125 - CRTS/DOMSTIC RELATNS ED &amp; MED</b>				
Intergovernmental	18,830	-	29,775	24,271
Charges for Services	9,616	7,500	7,500	7,500
Fines and Forfeits	632	350	750	350
Miscellaneous	276	-	225	-
<b>Total Fund</b>	<b>29,354</b>	<b>7,850</b>	<b>38,250</b>	<b>32,121</b>
<b>00127 - COURTS/CHILDRNS ISSUES ED FUND</b>				
Charges for Services	46,173	34,000	35,000	33,000
Miscellaneous	667	-	600	-
<b>Total Fund</b>	<b>46,840</b>	<b>34,000</b>	<b>35,600</b>	<b>33,000</b>
<b>00133 - COURTS/FLC CHILD SUPPORT</b>				
Intergovernmental	486,164	671,560	365,000	663,830
<b>Total Fund</b>	<b>486,164</b>	<b>671,560</b>	<b>365,000</b>	<b>663,830</b>
<b>00134 - JUVENILE PROB/RESTITUTION FUND</b>				
Miscellaneous	15	-	12	-
<b>Total Fund</b>	<b>15</b>	<b>-</b>	<b>12</b>	<b>-</b>
<b>00135 - JUVENILE PROB/DIVERSION-INTAKE</b>				
Intergovernmental	506,249	533,385	533,385	564,175
Miscellaneous	156	-	140	-
<b>Total Fund</b>	<b>506,405</b>	<b>533,385</b>	<b>533,525</b>	<b>564,175</b>
<b>00136 - JUV PROB/DIVERSION-CONSEQUENCE</b>				
Intergovernmental	163,161	193,668	198,382	195,119
Miscellaneous	73	-	50	-
<b>Total Fund</b>	<b>163,234</b>	<b>193,668</b>	<b>198,432</b>	<b>195,119</b>
<b>00137 - JUVENILE PROB/TREATMENT</b>				
Intergovernmental	756,885	730,909	753,587	782,531
Miscellaneous	264	-	270	-
<b>Total Fund</b>	<b>757,149</b>	<b>730,909</b>	<b>753,857</b>	<b>782,531</b>
<b>00141 - ATTY/PROS SVCES/COST RECOVERY</b>				
Miscellaneous	16	-	10	-
<b>Total Fund</b>	<b>16</b>	<b>-</b>	<b>10</b>	<b>-</b>
<b>00146 - JUV PROBATION/MISC SOURCES</b>				
Intergovernmental	134,296	116,810	116,810	120,253
<b>Total Fund</b>	<b>134,296</b>	<b>116,810</b>	<b>116,810</b>	<b>120,253</b>
<b>00147 - JP/COST RECOVERY</b>				
Charges for Services	310,883	290,490	310,000	305,216
Fines and Forfeits	544	2,100	500	2,100
Miscellaneous	4,742	-	3,500	-
<b>Total Fund</b>	<b>316,169</b>	<b>292,590</b>	<b>314,000</b>	<b>307,316</b>
<b>00149 - JUV PROB/COURT IMPROVMNT PROJ</b>				
Intergovernmental	43,822	43,822	92,497	89,339
Miscellaneous	3	-	20	-
<b>Total Fund</b>	<b>43,825</b>	<b>43,822</b>	<b>92,517</b>	<b>89,339</b>
<b>00151 - JUV PROB/JUVENILE JUSTICE PROG</b>				
Miscellaneous	154	-	140	-
<b>Total Fund</b>	<b>154</b>	<b>-</b>	<b>140</b>	<b>-</b>

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
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Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00154 - CLERK OF COURT/DECAS</b>				
Charges for Services	60,028	45,000	64,000	55,000
Miscellaneous	2,115	2,400	1,800	2,400
<b>Total Fund</b>	<b>62,144</b>	<b>47,400</b>	<b>65,800</b>	<b>57,400</b>
<b>00157 - PUBLIC DEFENDR-ATTY/STATE AID</b>				
Intergovernmental			44,000	
Miscellaneous	1	-	120	-
<b>Total Fund</b>	<b>1</b>	<b>-</b>	<b>120</b>	<b>-</b>
<b>00159 - ATTORNEY/STATE AID</b>				
Intergovernmental	42,890	52,611	44,000	47,992
Miscellaneous	4	-	-	-
<b>Total Fund</b>	<b>42,894</b>	<b>52,611</b>	<b>44,000</b>	<b>47,992</b>
<b>00161 - JP/5% SET ASIDE FTG-FLORENCE</b>				
Charges for Services	(4)	-	-	-
<b>Total Fund</b>	<b>(4)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00166 - JP/5% SET ASIDE FTG-SUPERIOR</b>				
Charges for Services	6	-	6	-
<b>Total Fund</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>
<b>00169 - CLERK OF CRT/5% SET ASIDE FTG</b>				
Charges for Services	209,913	256,564	180,000	172,206
<b>Total Fund</b>	<b>209,913</b>	<b>256,564</b>	<b>180,000</b>	<b>172,206</b>
<b>00174 - CLERK/CASE FLOW MANAGEMENT</b>				
Charges for Services	178,532	115,000	145,000	125,000
Miscellaneous	2,006	1,800	17,000	1,800
<b>Total Fund</b>	<b>180,538</b>	<b>116,800</b>	<b>162,000</b>	<b>126,800</b>
<b>00178 - COURTS/LOCAL CRT ASSIST FTG 5%</b>				
Intergovernmental	120,611	120,611	101,501	101,501
Miscellaneous	213	1,800	135	1,000
<b>Total Fund</b>	<b>120,824</b>	<b>122,411</b>	<b>101,636</b>	<b>102,501</b>
<b>00181 - ATTY/CJEF-PROSEC PASS-THROUGH</b>				
Intergovernmental	179,333	187,814	185,000	184,728
Miscellaneous	180	-	20	-
<b>Total Fund</b>	<b>179,513</b>	<b>187,814</b>	<b>185,020</b>	<b>184,728</b>
<b>00182 - ATTY/BAD CHECK PROGRAM OPER</b>				
Fines and Forfeits	1,214	-	4	-
Miscellaneous	16,673	2,221	1,900	2,000
<b>Total Fund</b>	<b>17,887</b>	<b>2,221</b>	<b>1,904</b>	<b>2,000</b>
<b>00183 - CLERK/ELECTRONIC DOC MGMT SYST</b>				
Charges for Services	117,030	80,000	125,000	90,000
Miscellaneous	2,656	3,000	2,400	3,000
<b>Total Fund</b>	<b>119,686</b>	<b>83,000</b>	<b>127,400</b>	<b>93,000</b>
<b>00184 - ATTY/ANTI RACKETEERING-STATE</b>				
Fines and Forfeits	517,306	491,500	1,098,000	491,500
Miscellaneous	19,397	-	10,000	-
<b>Total Fund</b>	<b>536,703</b>	<b>491,500</b>	<b>1,108,000</b>	<b>491,500</b>
<b>00185 - ATTY/ANTI RACKETEERING-FEDERAL</b>				
Intergovernmental	-	-	7,270	-
Fines and Forfeits	-	-	-	-
Miscellaneous	872	500	500	500
<b>Total Fund</b>	<b>872</b>	<b>500</b>	<b>7,770</b>	<b>500</b>
<b>00186 - ATTY/VICTIM COMPENSATION-STATE</b>				
Intergovernmental	223,086	196,636	170,000	181,636
Miscellaneous	108	-	300	-
<b>Total Fund</b>	<b>223,193</b>	<b>196,636</b>	<b>170,300</b>	<b>181,636</b>

**Pinal County**  
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Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00189 - CLERK/SPOUSAL MAINT ENFRCEMENT</b>				
Charges for Services	6,963	8,000	7,500	18,000
Miscellaneous	457	360	350	360
<b>Total Fund</b>	<b>7,420</b>	<b>8,360</b>	<b>7,850</b>	<b>18,360</b>
<b>00194 - COURTS ENHANCEMENT FUND</b>				
Intergovernmental	-	-	-	-
Charges for Services	179,428	205,000	142,000	185,000
Miscellaneous	-	-	1,000	-
<b>Total Fund</b>	<b>179,428</b>	<b>205,000</b>	<b>143,000</b>	<b>185,000</b>
<b>00195 - COURTS/CIVIL ADR</b>				
Charges for Services	11,667	10,000	9,600	11,000
Miscellaneous	71	300	70	300
<b>Total Fund</b>	<b>11,738</b>	<b>10,300</b>	<b>9,670</b>	<b>11,300</b>
<b>00196 - PW/EMERGENCY MANAGEMENT</b>				
Intergovernmental	705,335	1,845,750	2,550,000	1,934,452
Miscellaneous	31,053	24,995	24,500	-
<b>Total Fund</b>	<b>736,388</b>	<b>1,870,745</b>	<b>2,574,500</b>	<b>1,934,452</b>
<b>00197 - CTY ATTY/AATA GRANTS</b>				
Intergovernmental	169,060	174,319	180,000	303,290
Miscellaneous	-	-	-	-
<b>Total Fund</b>	<b>169,060</b>	<b>174,319</b>	<b>180,000</b>	<b>303,290</b>
<b>00198 - CTY ATTY/VICTIMS' GRANTS</b>				
Intergovernmental	47,300	38,050	38,050	37,357
<b>Total Fund</b>	<b>47,300</b>	<b>38,050</b>	<b>38,050</b>	<b>37,357</b>
<b>00202 - ADULT PROB/JCEF</b>				
Intergovernmental	607,924	241,000	280,000	271,000
Miscellaneous	1,771	-	1,900	-
<b>Total Fund</b>	<b>609,695</b>	<b>241,000</b>	<b>281,900</b>	<b>271,000</b>
<b>00203 - SHERIFF'S GRANTS</b>				
Intergovernmental	1,902,628	5,692,614	2,955,000	5,682,477
Miscellaneous	128,500	135,000	135,000	-
<b>Total Fund</b>	<b>2,031,128</b>	<b>5,827,614</b>	<b>3,090,000</b>	<b>5,682,477</b>
<b>00205 - COURTS/GRANTS</b>				
Intergovernmental	352,727	522,446	394,000	547,496
<b>Total Fund</b>	<b>352,727</b>	<b>522,446</b>	<b>394,000</b>	<b>547,496</b>
<b>00212 - JUV PROB/EMANCIPATION ADMIN CT</b>				
Charges for Services	66	65	87	65
Miscellaneous	5	-	7	-
<b>Total Fund</b>	<b>71</b>	<b>65</b>	<b>94</b>	<b>65</b>
<b>00213 - GRANTS/PROJECT CONTINGENCY</b>				
Miscellaneous	-	6,947,077	-	25,000,000
<b>Total Fund</b>	<b>-</b>	<b>6,947,077</b>	<b>-</b>	<b>25,000,000</b>
<b>00214 - IMPACT FEES-COUNTY WIDE PARKS</b>				
Charges for Services	1,043,742	923,000	950,000	739,000
Miscellaneous	26,051	-	21,000	-
<b>Total Fund</b>	<b>1,069,794</b>	<b>923,000</b>	<b>971,000</b>	<b>739,000</b>
<b>00215 - IMPACT FEES-PUBLIC SAFETY</b>				
Charges for Services	1,647,904	1,893,850	1,850,000	1,380,000
Miscellaneous	20,931	-	20,000	-
<b>Total Fund</b>	<b>1,668,835</b>	<b>1,893,850</b>	<b>1,870,000</b>	<b>1,380,000</b>
<b>00216 - IMPACT FEES-TRANSPORTATION/STR</b>				
Charges for Services	8,348,068	3,309,860	6,400,000	5,530,650
Miscellaneous	146,547	-	140,000	-
<b>Total Fund</b>	<b>8,494,615</b>	<b>3,309,860</b>	<b>6,540,000</b>	<b>5,530,650</b>

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Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00219 - JUV/DRUG COURT PROGRAM</b>				
Miscellaneous	127	-	100	-
<b>Total Fund</b>	<b>127</b>	<b>-</b>	<b>100</b>	<b>-</b>
<b>00221 - ADULT PROB/GPS</b>				
Intergovernmental	460	13,380	8,100	29,000
Miscellaneous	3	-	-	-
<b>Total Fund</b>	<b>463</b>	<b>13,380</b>	<b>8,100</b>	<b>29,000</b>
<b>00223 - COMMUNITY DEVELOPMENT BLOCK GR</b>				
Intergovernmental	1,618,180	10,519,065	1,556,000	10,929,251
<b>Total Fund</b>	<b>1,618,180</b>	<b>10,519,065</b>	<b>1,556,000</b>	<b>10,929,251</b>
<b>00224 - CARES ACT FUND</b>				
Intergovernmental	14,678,615	-	-	-
Miscellaneous	94,861	-	-	-
<b>Total Fund</b>	<b>14,773,476</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00225 - SPECIAL GRANT FUNDS</b>				
Intergovernmental	(3,483)	44,877,539	44,949,152	44,942,186
Miscellaneous	3,483	-	-	-
<b>Total Fund</b>	<b>-</b>	<b>44,877,539</b>	<b>44,949,152</b>	<b>44,942,186</b>
<b>00257 - PUBLIC HEALTH DISTRICT</b>				
Taxes	4,931,258	3,642,410	5,008,768	5,108,943
Licenses and Permits	263,312	265,656	263,918	265,000
Intergovernmental	76,471	-	123,111	-
Charges for Services	483,010	399,290	552,263	451,200
Miscellaneous	27,430	390,000	22,800	365,000
<b>Total Fund</b>	<b>5,781,480</b>	<b>4,697,356</b>	<b>5,970,860</b>	<b>6,190,143</b>
<b>00258 - COUNTY SCHOOL RESERVE FUND</b>				
Taxes	117	-	-	-
Intergovernmental	10,815	10,000	10,553	10,000
Miscellaneous	163	2,000	200	2,000
<b>Total Fund</b>	<b>11,095</b>	<b>12,000</b>	<b>10,753</b>	<b>12,000</b>
<b>00259 - ENV HLTH/SMOKE FREE AZ PROGRAM</b>				
Intergovernmental	109,110	115,957	115,957	115,957
Miscellaneous	8	500	15	500
<b>Total Fund</b>	<b>109,118</b>	<b>116,457</b>	<b>115,972</b>	<b>116,457</b>
<b>00260 - ATTY/HB 2779 FAIR &amp; LEGAL</b>				
Miscellaneous	402	-	300	-
<b>Total Fund</b>	<b>402</b>	<b>-</b>	<b>300</b>	<b>-</b>
<b>00263 - CRTS/FARE SURPLUS FUND</b>				
Charges for Services	33,115	4,051	5,800	3,800
Miscellaneous	2,907	9,500	2,100	9,500
<b>Total Fund</b>	<b>36,022</b>	<b>13,551</b>	<b>7,900</b>	<b>13,300</b>
<b>00266 - MISC GRANTS</b>				
Intergovernmental	806,634	1,305,206	167,512	461,431
Miscellaneous	-	-	-	-
<b>Total Fund</b>	<b>806,634</b>	<b>1,305,206</b>	<b>167,512</b>	<b>461,431</b>
<b>00267 - MARICOPA JP/CITY OF MARICOPA</b>				
Miscellaneous	62	-	-	-
<b>Total Fund</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00268 - CO ATTY MISC GRANTS</b>				
Intergovernmental	604,569	995,245	854,759	1,664,423
Miscellaneous	48	-	-	-
<b>Total Fund</b>	<b>604,617</b>	<b>995,245</b>	<b>854,759</b>	<b>1,664,423</b>

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Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00269 - EMPLOYEE WELLNESS COALITION</b>				
Miscellaneous	1,419	-	1,280	90,000
<b>Total Fund</b>	<b>1,419</b>	<b>-</b>	<b>1,280</b>	<b>90,000</b>
<b>00270 - SHERIFF'S IMPOUND</b>				
Charges for Services	24,154	-	28,000	-
Miscellaneous	32	-	85	-
<b>Total Fund</b>	<b>24,186</b>	<b>-</b>	<b>28,085</b>	<b>-</b>
<b>00271 - SHERIFF/EMERGENCY TELECOM</b>				
Intergovernmental	526,921	24,000	85,000	24,000
Miscellaneous	-	-	590	-
<b>Total Fund</b>	<b>526,921</b>	<b>24,000</b>	<b>85,590</b>	<b>24,000</b>
<b>00272 - EL/HAVA BLOCK GRANT</b>				
Intergovernmental	280,287	-	15,500	-
Miscellaneous	193	-	750	-
<b>Total Fund</b>	<b>280,481</b>	<b>-</b>	<b>16,250</b>	<b>-</b>
<b>00273 - REC/HAVA BLOCK GRANT</b>				
Intergovernmental	12	-	-	-
<b>Total Fund</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00274 - AP/ADULT DRUG COURTS</b>				
Intergovernmental	157,825	162,913	88,000	188,370
<b>Total Fund</b>	<b>157,825</b>	<b>162,913</b>	<b>88,000</b>	<b>188,370</b>
<b>00278 - SHERIFF MISCELLANEOUS FUND</b>				
Intergovernmental	-	1,987,692	4,979,949	3,196,798
<b>Total Fund</b>	<b>-</b>	<b>1,987,692</b>	<b>4,979,949</b>	<b>3,196,798</b>
<b>00279 - SHF/OUTSIDE AGENCY RICO FUNDS</b>				
Miscellaneous	24,146	100,000	52,000	100,000
<b>Total Fund</b>	<b>24,146</b>	<b>100,000</b>	<b>52,000</b>	<b>100,000</b>
<b>00283 - SC-LAW LIBRARY FUND</b>				
Charges for Services	169,343	150,000	150,000	140,000
Miscellaneous	4,627	8,500	12,000	5,000
<b>Total Fund</b>	<b>173,969</b>	<b>158,500</b>	<b>162,000</b>	<b>145,000</b>
<b>00285 - AT-VICTIM'S COMP-RESTITUTION</b>				
Miscellaneous	22,473	6,500	30,500	6,500
<b>Total Fund</b>	<b>22,473</b>	<b>6,500</b>	<b>30,500</b>	<b>6,500</b>
<b>00286 - AT-VICTIM'S COMP -INTEREST FD</b>				
Miscellaneous	232	1,200	550	1,162
<b>Total Fund</b>	<b>232</b>	<b>1,200</b>	<b>550</b>	<b>1,162</b>
<b>00290 - SHF/IMMIGRATION FUND</b>				
Intergovernmental	500,000	500,000	500,000	500,000
Fines and Forfeits	17,288	12,000	16,000	12,000
Miscellaneous	853	4,500	1,500	4,500
<b>Total Fund</b>	<b>518,141</b>	<b>516,500</b>	<b>517,500</b>	<b>516,500</b>
<b>00291 - SHF/DRMO PROGRAM</b>				
Miscellaneous	45,088	-	98,000	-
<b>Total Fund</b>	<b>45,088</b>	<b>-</b>	<b>98,000</b>	<b>-</b>
<b>00292 - JD/ALTERNATIVE INITIATIVE</b>				
Intergovernmental	-	-	-	-
Miscellaneous	40	-	30	-
<b>Total Fund</b>	<b>40</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>00293 - AP/BYRNE REIMBURSEMENT FUND</b>				
Intergovernmental	-	16,915	15,300	1,612
<b>Total Fund</b>	<b>-</b>	<b>16,915</b>	<b>15,300</b>	<b>1,612</b>

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
**Fiscal Year 2023**

Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00295 - PW-TRANSPORTATION EXCISE TAX</b>				
Taxes	12,442,411	11,944,326	14,600,000	14,706,585
Miscellaneous	194,193	100,000	81,273	75,000
<b>Total Fund</b>	<b>12,636,604</b>	<b>12,044,326</b>	<b>14,681,273</b>	<b>14,781,585</b>
<b>00296 - SHF-COMMUNICATIONS IGA</b>				
Miscellaneous	93,060	75,000	76,000	75,000
<b>Total Fund</b>	<b>93,060</b>	<b>75,000</b>	<b>76,000</b>	<b>75,000</b>
<b>00298 - ED-WORKFORCE INNOVATION-WIOA</b>				
Intergovernmental	1,684,242	2,678,624	2,000,000	2,703,503
Miscellaneous	163,848	55,247	40,000	36,200
<b>Total Fund</b>	<b>1,848,090</b>	<b>2,733,871</b>	<b>2,040,000</b>	<b>2,739,703</b>
<b>00300 - PCSO CONTRIBUTIONS</b>				
Miscellaneous	117,717	225,000	140,000	225,000
<b>Total Fund</b>	<b>117,717</b>	<b>225,000</b>	<b>140,000</b>	<b>225,000</b>
<b>00301 - ATTY-DIVERSION FEES</b>				
Intergovernmental	-	375,563	700,000	202,897
Fines and Forfeits	89,648	90,000	114,000	84,000
Miscellaneous	23	-	40	-
<b>Total Fund</b>	<b>89,671</b>	<b>465,563</b>	<b>814,040</b>	<b>286,897</b>
<b>00321 - JP1-JUDICIAL COLLECT/ENHC SR</b>				
Charges for Services	25,277	20,000	24,000	20,000
Miscellaneous	72	-	80	-
<b>Total Fund</b>	<b>25,349</b>	<b>20,000</b>	<b>24,080</b>	<b>20,000</b>
<b>00322 - JP2-JUDICIAL COLLECT/ENHC SR</b>				
Charges for Services	25,791	26,150	22,000	20,000
Miscellaneous	940	-	800	-
<b>Total Fund</b>	<b>26,731</b>	<b>26,150</b>	<b>22,800</b>	<b>20,000</b>
<b>00323 - JP3-JUDICIAL COLLECT/ENHC SR</b>				
Charges for Services	17,468	16,000	15,200	16,000
Miscellaneous	37	-	30	-
<b>Total Fund</b>	<b>17,505</b>	<b>16,000</b>	<b>15,230</b>	<b>16,000</b>
<b>00324 - JP4-JUDICIAL COLLECT/ENHC SR</b>				
Charges for Services	17,550	12,350	14,000	12,350
Miscellaneous	174	-	120	-
<b>Total Fund</b>	<b>17,724</b>	<b>12,350</b>	<b>14,120</b>	<b>12,350</b>
<b>00325 - JP5-JUDICIAL COLLECT/ENHC SR</b>				
Charges for Services	9,011	7,050	8,000	8,819
Miscellaneous	65	-	32	-
<b>Total Fund</b>	<b>9,076</b>	<b>7,050</b>	<b>8,032</b>	<b>8,819</b>
<b>00326 - JP6-JUDICIAL COLLECT/ENHC SR</b>				
Charges for Services	19,426	19,669	25,000	24,000
Miscellaneous	637	-	500	-
<b>Total Fund</b>	<b>20,063</b>	<b>19,669</b>	<b>25,500</b>	<b>24,000</b>
<b>00331 - JP1-5% FTG SR</b>				
Charges for Services	58,506	40,000	60,000	40,000
<b>Total Fund</b>	<b>58,506</b>	<b>40,000</b>	<b>60,000</b>	<b>40,000</b>
<b>00332 - JP2-5% FTG SR</b>				
Charges for Services	64,359	57,315	51,000	40,000
<b>Total Fund</b>	<b>64,359</b>	<b>57,315</b>	<b>51,000</b>	<b>40,000</b>
<b>00333 - JP3-5% FTG SR</b>				
Charges for Services	44,888	34,000	42,000	30,000
<b>Total Fund</b>	<b>44,888</b>	<b>34,000</b>	<b>42,000</b>	<b>30,000</b>

**Pinal County**  
**Schedule C - Detail of Revenues by Fund Other Than Property Taxes**  
**Fiscal Year 2023**

Sources of Revenue	Actual Revenues 2021	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
<b>00334 - JP4-5% FTG SR</b>				
Charges for Services	36,182	27,131	28,500	25,000
<b>Total Fund</b>	<b>36,182</b>	<b>27,131</b>	<b>28,500</b>	<b>25,000</b>
<b>00335 - JP5-5% FTG SR</b>				
Charges for Services	18,996	14,500	25,000	20,000
<b>Total Fund</b>	<b>18,996</b>	<b>14,500</b>	<b>25,000</b>	<b>20,000</b>
<b>00336 - JP6-5% FTG SR</b>				
Charges for Services	56,948	60,500	36,500	32,000
<b>Total Fund</b>	<b>56,948</b>	<b>60,500</b>	<b>36,500</b>	<b>32,000</b>
<b>Total Special Revenue</b>	<b>133,829,259</b>	<b>220,162,865</b>	<b>196,925,489</b>	<b>244,701,805</b>
<b>Enterprise</b>				
<b>00028 - SHERIFF/INMATE SERVICES</b>				
Miscellaneous	1,044,864	510,000	890,000	710,000
<b>Total Fund</b>	<b>1,044,864</b>	<b>510,000</b>	<b>890,000</b>	<b>710,000</b>
<b>00179 - AIRPORT ECONOMIC DEVELOPMENT</b>				
Intergovernmental	921,485	11,300,000	110,000	20,044,000
Charges for Services	35,704	35,000	47,000	38,000
Miscellaneous	1,276,759	1,090,000	970,000	1,857,000
<b>Total Fund</b>	<b>2,233,948</b>	<b>12,425,000</b>	<b>1,127,000</b>	<b>21,939,000</b>
<b>Total Enterprise</b>	<b>3,278,812</b>	<b>12,935,000</b>	<b>2,017,000</b>	<b>22,649,000</b>
<b>Capital Projects</b>				
<b>00144 - CAPITAL PROJECTS/MISCELLANEOUS</b>				
Intergovernmental		-	800,000	-
Miscellaneous	215,000	-	-	-
<b>Total Fund</b>	<b>215,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>
<b>00188 - KELVIN BRIDGE</b>				
Miscellaneous	3,389	-	2,000	-
<b>Total Fund</b>	<b>3,389</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>00217 - PW/GANTZEL ROAD - GADA</b>				
Miscellaneous	(22,550)	-	300	-
<b>Total Fund</b>	<b>(22,550)</b>	<b>-</b>	<b>300</b>	<b>-</b>
<b>00287 - FAIRGROUNDS CONSTRUCTION FUND</b>				
Miscellaneous	468	-	195	-
<b>Total Fund</b>	<b>468</b>	<b>-</b>	<b>195</b>	<b>-</b>
<b>00297 - BOND FUNDED CAPITAL PROJECTS</b>				
Miscellaneous	10,196	-	525	-
<b>Total Fund</b>	<b>10,196</b>	<b>-</b>	<b>525</b>	<b>-</b>
<b>00299 - CAPITAL ASSET IMPROVE/REPLACE</b>				
Miscellaneous	466,978	150,000	270,000	105,000
<b>Total Fund</b>	<b>466,978</b>	<b>150,000</b>	<b>270,000</b>	<b>105,000</b>
<b>Total Capital Projects</b>	<b>673,482</b>	<b>150,000</b>	<b>1,073,020</b>	<b>105,000</b>
<b>Total All Funds</b>	<b>260,453,785</b>	<b>351,086,374</b>	<b>336,752,227</b>	<b>437,093,463</b>

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



**Pinal County**  
**Schedule D - Summary by Fund Type of Interfund Transfers**  
**Fiscal Year 2023**

Fund	Other Financing 2023		Interfund Transfers 2023	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
00010 - GENERAL FUND	219,000,000	(31,010,000)	4,051,604	(61,127,549)
<b>Total General Fund</b>	<b>219,000,000</b>	<b>(31,010,000)</b>	<b>4,051,604</b>	<b>(61,127,549)</b>
<b>Special Revenue Funds</b>				
00022 - SHERIFF/DRUG TASK FORCE			35,345	
00029 - ATTORNEY/DRUG PROSECUTION			71,035	
00032 - COURTS/AUTOMATED DATA SYSTEM			67,890	
00058 - JUVENILE PROB/FAMILY COUNSELNG			8,523	
00064 - PUBLIC WORKS/HIGHWAY			5,205,000	(2,762,090)
00068 - PUBLIC WORKS/FLOOD MANAGEMENT				(159,381)
00069 - PUBLIC WRKS/FLEET MAINTENANCE			259,900	
00075 - LIBRARY/DISTRICT				(1,077,413)
00079 - ANIMAL CONTROL			2,217,098	(31,500)
00082 - HEALTH/GRANTS			480,299	(469,978)
00086 - AIR QUALITY/PERMITS			260,680	(157,000)
00087 - AIR QUALITY/GRANTS				(250,680)
00089 - LANDFILL/ADEQ WASTE TIRE GRANT			300,000	
00107 - HOUSING/CONVENTIONAL			30,000	(8,500)
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB				(56,188)
00125 - CRTS/DOMSTIC RELATNS ED & MED			2,697	
00133 - COURTS/FLC CHILD SUPPORT			318,891	(159,824)
00146 - JUV PROBATION/MISC SOURCES			36,000	(1,200)
00157 - PUBLIC DEFENDR-ATTY/STATE AID			80,596	
00159 - ATTORNEY/STATE AID			84,854	(10,786)
00169 - CLERK OF CRT/5% SET ASIDE FTG				(172,206)
00178 - COURTS/LOCAL CRT ASSIST FTG 5%			225,223	
00181 - ATTY/CJEF-PROSEC PASS-THROUGH			49,467	(4,423)
00184 - ATTY/ANTI RACKETEERING-STATE				(55,345)
00186 - ATTY/VICTIM COMPENSATION-STATE			29,700	
00188 - KELVIN BRIDGE				(105,000)
00194 - COURTS ENHANCEMENT FUND				(1,950)
00196 - PW/EMERGENCY MANAGEMENT			876,643	
00197 - CTY ATTY/AATA GRANTS			62,120	
00198 - CTY ATTY/VICTIMS' GRANTS			27,051	
00203 - SHERIFF'S GRANTS			44,535	
00214 - IMPACT FEES-COUNTY WIDE PARKS				(2,810,000)
00215 - IMPACT FEES-PUBLIC SAFETY				(1,868,564)
00216 - IMPACT FEES-TRANSPORTATION/STR				(11,322,142)
00257 - PUBLIC HEALTH DISTRICT			1,327,710	(311,377)
00258 - COUNTY SCHOOL RESERVE FUND			3,660,366	
00266 - MISC GRANTS			48,536	
00268 - CO ATTY MISC GRANTS			147,246	
00295 - PW-TRANSPORTATION EXCISE TAX				(1,100,000)
00331 - JP1-5% FTG SR				(54,290)
00332 - JP2-5% FTG SR				(48,894)
00333 - JP3-5% FTG SR				(39,264)
00334 - JP4-5% FTG SR				(30,828)
00335 - JP5-5% FTG SR				(27,382)
00336 - JP6-5% FTG SR				(17,809)
<b>Total Special Revenue Funds</b>	<b>-</b>	<b>-</b>	<b>15,957,405</b>	<b>(23,114,014)</b>
<b>Capital Projects Funds</b>				
00097 - COUNTY WIDE COMPUTER PROJECT			5,000,000	
00144 - CAPITAL PROJECTS/MISCELLANEOUS			17,950,000	
00299 - CAPITAL ASSET IMPROVE/REPLACE			1,839,000	
<b>Total Capital Projects Funds</b>	<b>-</b>	<b>-</b>	<b>24,789,000</b>	<b>-</b>

Pinal County  
 Schedule D - Summary by Fund Type of Interfund Transfers  
 Fiscal Year 2023

Fund	Other Financing 2023		Interfund Transfers 2023	
	Sources	(Uses)	In	(Out)
<b>Debt Service Funds</b>				
00098 - DEBT SERVICE			39,193,554	
<b>Total Debt Service Funds</b>	-	-	<b>39,193,554</b>	-
<b>Enterprise Funds</b>				
00179 - AIRPORT ECONOMIC DEVELOPMENT			250,000	
<b>Total Enterprise Funds</b>	-	-	<b>250,000</b>	-
<b>Total All Funds</b>	<b>219,000,000</b>	<b>(31,010,000)</b>	<b>84,241,563</b>	<b>(84,241,563)</b>

**Pinal County**  
**Schedule E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2023**

Fund/Department	Actual Expenditures/ Expenses 2021	Adopted Budgeted Expenditures/ Expenses 2022	Expenditures/ Expenses/ Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
<b>GENERAL FUND</b>					
Board of Supervisors Florence	796,423	862,419	862,419	911,630	967,395
Board of Supervisors Central Services	55,397	68,300	68,300	11,000	18,900
BOS District 1	321,823	498,586	501,665	478,807	499,948
BOS District 2	242,638	366,127	369,358	333,748	370,163
BOS District 3	178,214	281,803	283,582	256,742	283,671
BOS District 4	202,645	252,306	254,038	208,971	254,178
BOS District 5	214,536	252,302	255,095	251,350	255,095
Assessor Office	3,531,326	4,194,264	4,456,742	4,011,868	5,178,992
Recorder Office	1,329,249	1,878,512	1,937,181	1,666,460	2,344,512
School Superintendent	1,193,824	1,327,570	1,366,463	1,292,874	1,369,821
Treasurer Office	1,379,907	1,848,388	1,869,115	1,702,293	1,874,477
County Attorney's Office	11,901,387	13,425,296	13,645,183	12,868,719	13,448,427
Clerk of Court	4,154,030	4,428,135	4,498,772	4,108,579	5,206,398
Sheriff	50,517,981	53,482,572	54,844,891	54,758,133	55,211,203
Superior Court	7,530,747	7,724,688	7,899,972	7,845,260	8,023,463
Juvenile Court Services Dept	5,955,325	6,643,869	6,828,122	6,411,616	6,877,378
Adult Probation Department	2,429,031	2,676,650	2,760,310	2,662,412	2,908,564
Conciliation Court	857,023	1,166,384	1,186,645	1,019,020	1,191,074
Constables	486,149	559,257	566,136	498,503	567,147
Justice of the Peace - Pioneer	786,996	834,240	845,658	813,282	848,584
Justice of the Peace - Casa Grande	767,833	831,508	849,900	742,945	852,133
Justice of the Peace - Central Pinal	562,368	750,029	756,666	588,361	758,361
Justice of the Peace - Western Pinal	660,508	673,634	680,686	677,512	711,316
Justice of the Peace - Copper Corridor	594,817	640,984	650,379	632,756	652,374
Justice of the Peace - Apache Junction	575,152	620,794	627,190	556,526	628,547
Internal Audit Department	191,893	183,356	183,356	183,356	183,356
Clerk of the Board	300,866	374,931	419,758	404,160	446,612
County Manager	797,248	1,302,471	1,318,766	986,843	1,322,915
Open Space & Trails	399,342	887,153	890,352	825,550	665,264
Communications & Marketing	798,481	914,114	929,246	831,757	947,328
Economic Development	2,571,882	1,591,384	1,595,825	1,289,140	1,630,733
Air Quality	75,739	109,099	99,099	76,558	99,099
Community Development Dept	3,508,424	4,308,399	4,322,398	4,165,753	5,002,522
Civil Hearing Office	86,641	134,604	137,555	102,305	138,331
Records Retention Management	187,907	241,989	245,128	192,576	245,911
Finance/Office of Management & Budget Department	1,983,798	2,800,741	2,835,086	2,472,752	2,990,523
Elections Department	1,532,694	1,025,368	1,031,220	840,936	1,359,584
Facilities	7,039,168	8,429,058	8,500,439	7,802,377	8,790,735
Human Resource Department	1,153,348	1,884,775	1,903,353	1,461,528	2,274,174
Information Technology Dept	9,538,442	10,456,348	10,554,044	10,335,280	11,348,809
Risk Management	2,704,054	2,630,582	2,631,762	2,400,000	2,726,387
Fleet Services	18,732	13,127	13,570	14,100	16,935
Beh Health & Public Fiduciary	1,092,036	1,263,816	1,275,036	1,233,096	1,708,347
Correctional Health Services	4,415,118	4,380,631	4,380,631	4,368,831	5,402,750
Housing Department	171,266	173,404	173,846	164,759	173,948
Public Defense Services	8,475,382	9,732,815	9,789,225	9,307,146	10,839,186
Medical Examiner	1,212,401	1,292,785	1,313,036	1,384,102	1,474,779
Medical Forensic Services	287,017	319,073	325,056	332,282	-
<b>General Fund Subtotal</b>	<b>145,767,208</b>	<b>160,738,640</b>	<b>163,732,255</b>	<b>156,484,554</b>	<b>171,090,349</b>
<b>Non-Departmental</b>					
Designation for Financial Stability	-	36,080,015	35,845,321	-	40,084,353
Salary Increases, ERE Reconciliations & Payouts	88,808,552	4,260,000	1,478,770	-	100,300,000
Employee Benefits	11,696,425	12,600,000	12,600,000	11,855,139	16,500,000
State Cost Shifts after FY 14/15	239,097	236,374	236,374	236,374	236,374
Property Taxes/Real Estate	50,602	-	-	46,612	-
Vehicles	-	-	-	-	-

**Pinal County**  
**Schedule E - Detail of Expenditures by Fund/Department**  
**Fiscal Year 2023**

Fund/Department	Actual Expenditures/ Expenses 2021	Adopted Budgeted Expenditures/ Expenses 2022	Expenditures/ Expenses/ Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Project Reconciliations	-	200,000	164,832	-	400,000
Land Acquisition	246,105	-	-	-	130,000,000
Medical Benefit Trust	-	8,500,000	8,500,000	-	-
AHCCCS/ACUTE/LTC	17,480,436	16,207,330	16,207,330	15,162,076	19,224,300
<b>Non-Departmental Subtotal</b>	<b>118,521,218</b>	<b>78,083,719</b>	<b>75,032,627</b>	<b>27,300,201</b>	<b>306,745,027</b>
<b>GENERAL FUND TOTAL</b>	<b>264,288,425</b>	<b>238,822,359</b>	<b>238,764,882</b>	<b>183,784,755</b>	<b>477,835,376</b>
<b>SPECIAL REVENUE FUNDS</b>					
<b>00022 - SHERIFF/DRUG TASK FORCE</b>					
Sheriff	141,380	141,380	141,380	141,380	141,380
<b>Fund Total</b>	<b>141,380</b>	<b>141,380</b>	<b>141,380</b>	<b>141,380</b>	<b>141,380</b>
<b>00023 - SHERIFF/DRUG SMUGGLING</b>					
Sheriff	121,087	295,230	295,230	170,000	169,556
<b>Fund Total</b>	<b>121,087</b>	<b>295,230</b>	<b>295,230</b>	<b>170,000</b>	<b>169,556</b>
<b>00025 - SHERIFF/JAIL ENHANCEMENT</b>					
Sheriff	161,210	418,000	418,000	200,000	393,000
<b>Fund Total</b>	<b>161,210</b>	<b>418,000</b>	<b>418,000</b>	<b>200,000</b>	<b>393,000</b>
<b>00029 - ATTORNEY/DRUG PROSECUTION</b>					
County Attorney's Office	256,950	266,507	266,507	270,000	284,138
<b>Fund Total</b>	<b>256,950</b>	<b>266,507</b>	<b>266,507</b>	<b>270,000</b>	<b>284,138</b>
<b>00032 - COURTS/AUTOMATED DATA SYSTEM</b>					
Superior Court	65,129	85,283	85,283	82,000	92,890
<b>Fund Total</b>	<b>65,129</b>	<b>85,283</b>	<b>85,283</b>	<b>82,000</b>	<b>92,890</b>
<b>00033 - COURTS/DRUG ENFORCEMENT</b>					
Adult Probation Department	144,180	182,707	182,707	120,000	177,246
<b>Fund Total</b>	<b>144,180</b>	<b>182,707</b>	<b>182,707</b>	<b>120,000</b>	<b>177,246</b>
<b>00035 - COURTS/FLC IV-D INCENTIVES</b>					
Clerk of Court	183	137,000	137,000	-	143,000
Superior Court	-	44,700	44,700	-	44,228
<b>Fund Total</b>	<b>183</b>	<b>181,700</b>	<b>181,700</b>	<b>-</b>	<b>187,228</b>
<b>00036 - CLERK OF COURT/CONVERSION</b>					
Clerk of Court	34,479	721,000	721,000	44,850	774,123
<b>Fund Total</b>	<b>34,479</b>	<b>721,000</b>	<b>721,000</b>	<b>44,850</b>	<b>774,123</b>
<b>00037 - COURTS/EXPEDITED CHILD SUPPORT</b>					
Superior Court	-	100,190	100,190	-	33,334
Conciliation Court	54,590	65,323	65,323	55,000	67,563
<b>Fund Total</b>	<b>54,590</b>	<b>165,513</b>	<b>165,513</b>	<b>55,000</b>	<b>100,897</b>
<b>00039 - COURTS/ENHANCEMENT</b>					
Superior Court	82,000	82,300	82,300	84,460	84,460
<b>Fund Total</b>	<b>82,000</b>	<b>82,300</b>	<b>82,300</b>	<b>84,460</b>	<b>84,460</b>
<b>00045 - JP/ENHANCEMENT-ORACLE</b>					
Justice of the Peace- 5	926	-	-	1,410	-
<b>Fund Total</b>	<b>926</b>	<b>-</b>	<b>-</b>	<b>1,410</b>	<b>-</b>
<b>00047 - JP/ENHANCEMENT-APACHE JUNCTION</b>					
OLD - Justice of the Peace-AJ	(4,080)	-	-	-	-
<b>Fund Total</b>	<b>(4,080)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00049 - RECORDER/STORAGE</b>					
Recorder Office	340,849	1,122,900	1,122,900	335,000	1,287,600
<b>Fund Total</b>	<b>340,849</b>	<b>1,122,900</b>	<b>1,122,900</b>	<b>335,000</b>	<b>1,287,600</b>
<b>00051 - TREASURER/TAXPAYER INFORMATION</b>					
Treasurer Office	24,618	395,000	395,000	18,000	465,000
<b>Fund Total</b>	<b>24,618</b>	<b>395,000</b>	<b>395,000</b>	<b>18,000</b>	<b>465,000</b>
<b>00052 - ADULT PROB/INTENSIVE PROB SERV</b>					
Adult Probation Department	505,229	609,156	609,156	590,000	802,017
<b>Fund Total</b>	<b>505,229</b>	<b>609,156</b>	<b>609,156</b>	<b>590,000</b>	<b>802,017</b>
<b>00053 - ADULT PROB/STATE ENHANCEMENT</b>					
Adult Probation Department	3,106,012	3,939,240	3,939,240	3,650,000	4,179,580
<b>Fund Total</b>	<b>3,106,012</b>	<b>3,939,240</b>	<b>3,939,240</b>	<b>3,650,000</b>	<b>4,179,580</b>
<b>00054 - ADULT PROB/COMMUNITY PUNISHMNT</b>					
Adult Probation Department	187,598	151,000	151,000	190,000	149,000
<b>Fund Total</b>	<b>187,598</b>	<b>151,000</b>	<b>151,000</b>	<b>190,000</b>	<b>149,000</b>

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<b>00055 - ADULT PROB/SUPPORT</b>					
Adult Probation Department	561,743	2,050,000	2,050,000	950,000	2,389,451
<b>Fund Total</b>	<b>561,743</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>950,000</b>	<b>2,389,451</b>
<b>00056 - JUVENILE PROB/INTENSIVE</b>					
Juvenile Court Services Dept	600,613	651,476	651,476	627,000	708,648
<b>Fund Total</b>	<b>600,613</b>	<b>651,476</b>	<b>651,476</b>	<b>627,000</b>	<b>708,648</b>
<b>00057 - JUVENILE PROB/CASA</b>					
Juvenile Court Services Dept	190,132	171,115	171,115	165,000	177,415
<b>Fund Total</b>	<b>190,132</b>	<b>171,115</b>	<b>171,115</b>	<b>165,000</b>	<b>177,415</b>
<b>00058 - JUVENILE PROB/FAMILY COUNSELNG</b>					
Juvenile Court Services Dept	41,907	42,250	42,250	42,250	42,613
<b>Fund Total</b>	<b>41,907</b>	<b>42,250</b>	<b>42,250</b>	<b>42,250</b>	<b>42,613</b>
<b>00059 - JUVENILE PROB/STANDARD PROB</b>					
Juvenile Court Services Dept	585,262	607,514	607,514	596,000	636,903
<b>Fund Total</b>	<b>585,262</b>	<b>607,514</b>	<b>607,514</b>	<b>596,000</b>	<b>636,903</b>
<b>00060 - JUVENILE PROB/SUPERVISION FEES</b>					
Juvenile Court Services Dept	176,520	441,000	441,000	131,000	401,135
<b>Fund Total</b>	<b>176,520</b>	<b>441,000</b>	<b>441,000</b>	<b>131,000</b>	<b>401,135</b>
<b>00063 - PUBLIC DEFENDER/TRAINING</b>					
Public Defense Services	3,785	196,200	196,200	20,000	171,200
<b>Fund Total</b>	<b>3,785</b>	<b>196,200</b>	<b>196,200</b>	<b>20,000</b>	<b>171,200</b>
<b>00064 - PUBLIC WORKS/HIGHWAY</b>					
Public Works	25,608,574	84,378,168	84,378,168	29,000,000	93,630,947
Fleet Services	3,921,139	4,292,907	4,292,907	4,260,633	4,538,127
<b>Fund Total</b>	<b>29,529,713</b>	<b>88,671,075</b>	<b>88,671,075</b>	<b>33,260,633</b>	<b>98,169,074</b>
<b>00068 - PUBLIC WORKS/FLOOD MANAGEMENT</b>					
Public Works	3,123,019	13,717,622	13,842,622	3,100,000	18,656,829
<b>Fund Total</b>	<b>3,123,019</b>	<b>13,717,622</b>	<b>13,842,622</b>	<b>3,100,000</b>	<b>18,656,829</b>
<b>00069 - PUBLIC WRKS/FLEET MAINTENANCE</b>					
Fleet Services	240,675	247,800	247,800	237,931	262,900
<b>Fund Total</b>	<b>240,675</b>	<b>247,800</b>	<b>247,800</b>	<b>237,931</b>	<b>262,900</b>
<b>00075 - LIBRARY/DISTRICT</b>					
Library District	2,038,152	2,891,786	2,916,523	2,250,100	2,545,871
<b>Fund Total</b>	<b>2,038,152</b>	<b>2,891,786</b>	<b>2,916,523</b>	<b>2,250,100</b>	<b>2,545,871</b>
<b>00076 - LIBRARY/STATE</b>					
Library District	25,000	49,796	25,059	25,000	25,000
<b>Fund Total</b>	<b>25,000</b>	<b>49,796</b>	<b>25,059</b>	<b>25,000</b>	<b>25,000</b>
<b>00079 - ANIMAL CONTROL</b>					
Animal Care and Control Dept	2,375,579	2,684,098	2,684,098	2,400,000	3,245,598
<b>Fund Total</b>	<b>2,375,579</b>	<b>2,684,098</b>	<b>2,684,098</b>	<b>2,400,000</b>	<b>3,245,598</b>
<b>00081 - ANIMAL CONTROL/ANIMAL CARE</b>					
Animal Care and Control Dept	73,929	161,325	161,325	60,000	177,761
<b>Fund Total</b>	<b>73,929</b>	<b>161,325</b>	<b>161,325</b>	<b>60,000</b>	<b>177,761</b>
<b>00082 - HEALTH/GRANTS</b>					
Public Health	7,160,774	7,100,797	14,755,106	7,350,000	13,799,714
Medical Forensic Services	44,262	61,518	74,018	67,500	51,601
<b>Fund Total</b>	<b>7,205,036</b>	<b>7,162,315</b>	<b>14,829,124</b>	<b>7,417,500</b>	<b>13,851,315</b>
<b>00086 - AIR QUALITY/PERMITS</b>					
Air Quality	1,210,305	2,160,769	2,170,769	1,186,500	2,612,044
<b>Fund Total</b>	<b>1,210,305</b>	<b>2,160,769</b>	<b>2,170,769</b>	<b>1,186,500</b>	<b>2,612,044</b>
<b>00087 - AIR QUALITY/GRANTS</b>					
Air Quality	213,818	799,741	799,741	198,533	761,800
<b>Fund Total</b>	<b>213,818</b>	<b>799,741</b>	<b>799,741</b>	<b>198,533</b>	<b>761,800</b>
<b>00089 - LANDFILL/ADEQ WASTE TIRE GRANT</b>					
Public Works	1,560,094	1,818,458	1,818,458	1,065,000	2,796,560
<b>Fund Total</b>	<b>1,560,094</b>	<b>1,818,458</b>	<b>1,818,458</b>	<b>1,065,000</b>	<b>2,796,560</b>
<b>00094 - HOUSING DEPT GRANTS</b>					
Finance Department	3,500	-	-	3,500	-
Housing Department	6,333,127	19,507,000	19,507,000	17,000,000	590,000
<b>Fund Total</b>	<b>6,336,627</b>	<b>19,507,000</b>	<b>19,507,000</b>	<b>17,003,500</b>	<b>590,000</b>
<b>00101 - SPECIAL DIST/COTTNWD GRDN LITE</b>					
Special Services	1,240	2,591	2,591	1,250	2,690
<b>Fund Total</b>	<b>1,240</b>	<b>2,591</b>	<b>2,591</b>	<b>1,250</b>	<b>2,690</b>

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<b>00102 - SPECIAL DIST/DESERT VISTA LITE</b>					
Special Services	7,599	10,811	10,811	5,100	9,344
<b>Fund Total</b>	<b>7,599</b>	<b>10,811</b>	<b>10,811</b>	<b>5,100</b>	<b>9,344</b>
<b>00104 - SPECIAL DIST/VILLA GRANDE LITE</b>					
Special Services	9,685	12,195	12,195	9,000	11,256
<b>Fund Total</b>	<b>9,685</b>	<b>12,195</b>	<b>12,195</b>	<b>9,000</b>	<b>11,256</b>
<b>00105 - SPECIAL DIST/DESERT VISTA SANI</b>					
Special Services	2,800	113,008	113,008	2,800	110,293
<b>Fund Total</b>	<b>2,800</b>	<b>113,008</b>	<b>113,008</b>	<b>2,800</b>	<b>110,293</b>
<b>00107 - HOUSING/CONVENTIONAL</b>					
Housing Department	5,882,739	5,751,235	5,751,235	5,700,000	6,807,189
<b>Fund Total</b>	<b>5,882,739</b>	<b>5,751,235</b>	<b>5,751,235</b>	<b>5,700,000</b>	<b>6,807,189</b>
<b>00113 - SHERIFF/SEARCH &amp; RESCUE</b>					
Sheriff	7,661	21,806	41,806	11,000	24,377
<b>Fund Total</b>	<b>7,661</b>	<b>21,806</b>	<b>41,806</b>	<b>11,000</b>	<b>24,377</b>
<b>00116 - SHERIFF/TRAFFIC SAFETY</b>					
Sheriff	463,027	575,217	839,769	500,000	219,648
<b>Fund Total</b>	<b>463,027</b>	<b>575,217</b>	<b>839,769</b>	<b>500,000</b>	<b>219,648</b>
<b>00118 - ADULT PROB/DTEF &amp; INTERS CASE</b>					
Adult Probation Department	70,755	68,515	68,515	68,000	73,098
<b>Fund Total</b>	<b>70,755</b>	<b>68,515</b>	<b>68,515</b>	<b>68,000</b>	<b>73,098</b>
<b>00122 - JUVENILE PROB/VICTIMS' RIGHTS</b>					
Juvenile Court Services Dept	21,963	15,800	15,800	24,500	24,972
<b>Fund Total</b>	<b>21,963</b>	<b>15,800</b>	<b>15,800</b>	<b>24,500</b>	<b>24,972</b>
<b>00124 - PUBLIC WRKS/DEV ROADWY CONTRIB</b>					
Public Works	945,171	7,282,076	7,282,076	1,270,000	13,123,621
<b>Fund Total</b>	<b>945,171</b>	<b>7,282,076</b>	<b>7,282,076</b>	<b>1,270,000</b>	<b>13,123,621</b>
<b>00125 - CRTS/DOMSTIC RELATNS ED &amp; MED</b>					
Conciliation Court	59,727	99,782	99,782	22,182	150,380
<b>Fund Total</b>	<b>59,727</b>	<b>99,782</b>	<b>99,782</b>	<b>22,182</b>	<b>150,380</b>
<b>00127 - COURTS/CHILDRNS ISSUES ED FUND</b>					
Conciliation Court	9,169	179,000	179,000	-	243,000
<b>Fund Total</b>	<b>9,169</b>	<b>179,000</b>	<b>179,000</b>	<b>-</b>	<b>243,000</b>
<b>00133 - COURTS/FLC CHILD SUPPORT</b>					
Clerk of Court	336,504	1,150,646	1,150,646	400,000	1,203,189
Superior Court	132,356	293,203	293,203	195,575	803,429
<b>Fund Total</b>	<b>468,861</b>	<b>1,443,849</b>	<b>1,443,849</b>	<b>595,575</b>	<b>2,006,618</b>
<b>00134 - JUVENILE PROB/RESTITUTION FUND</b>					
Juvenile Court Services Dept	4,300	1,800	1,800	600	400
<b>Fund Total</b>	<b>4,300</b>	<b>1,800</b>	<b>1,800</b>	<b>600</b>	<b>400</b>
<b>00135 - JUVENILE PROB/DIVERSION-INTAKE</b>					
Juvenile Court Services Dept	506,405	533,385	533,385	440,000	564,175
<b>Fund Total</b>	<b>506,405</b>	<b>533,385</b>	<b>533,385</b>	<b>440,000</b>	<b>564,175</b>
<b>00136 - JUV PROB/DIVERSION-CONSEQUENCE</b>					
Juvenile Court Services Dept	163,234	193,668	193,668	138,000	195,119
<b>Fund Total</b>	<b>163,234</b>	<b>193,668</b>	<b>193,668</b>	<b>138,000</b>	<b>195,119</b>
<b>00137 - JUVENILE PROB/TREATMENT</b>					
Juvenile Court Services Dept	757,149	730,909	730,909	612,000	782,531
<b>Fund Total</b>	<b>757,149</b>	<b>730,909</b>	<b>730,909</b>	<b>612,000</b>	<b>782,531</b>
<b>00146 - JUV PROBATION/MISC SOURCES</b>					
Juvenile Court Services Dept	166,764	150,889	150,889	150,889	155,053
<b>Fund Total</b>	<b>166,764</b>	<b>150,889</b>	<b>150,889</b>	<b>150,889</b>	<b>155,053</b>
<b>00147 - JP/COST RECOVERY</b>					
Superior Court	254,304	351,891	351,891	280,000	670,005
Justice of the Peace - Pioneer	356	106,108	106,108	1,500	147,660
Justice of the Peace - Casa Grande	1,275	457,853	457,853	8,500	508,027
Justice of the Peace - Central Pinal	479	36,000	36,000	450	60,608
Justice of the Peace - Western Pinal	4,698	21,281	21,281	1,000	60,608
Justice of the Peace - Copper Corridor	106,704	269,229	269,229	8,000	197,100
Justice of the Peace - Apache Junction	236	419,814	419,814	250	413,500
<b>Fund Total</b>	<b>368,052</b>	<b>1,662,176</b>	<b>1,662,176</b>	<b>299,700</b>	<b>2,057,508</b>

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<b>00149 - JUV PROB/COURT IMPROVMNT PROJ</b>					
Juvenile Court Services Dept	43,825	43,822	43,822	43,822	89,339
<b>Fund Total</b>	<b>43,825</b>	<b>43,822</b>	<b>43,822</b>	<b>43,822</b>	<b>89,339</b>
<b>00154 - CLERK OF COURT/DECAS</b>					
Clerk of Court	7,698	529,312	529,312	-	584,921
<b>Fund Total</b>	<b>7,698</b>	<b>529,312</b>	<b>529,312</b>	<b>-</b>	<b>584,921</b>
<b>00157 - PUBLIC DEFENDR-ATTY/STATE AID</b>					
Public Defense Services	88,130	179,179	179,179	25,000	260,596
<b>Fund Total</b>	<b>88,130</b>	<b>179,179</b>	<b>179,179</b>	<b>25,000</b>	<b>260,596</b>
<b>00159 - ATTORNEY/STATE AID</b>					
County Attorney's Office	101,299	113,609	113,609	113,000	122,060
<b>Fund Total</b>	<b>101,299</b>	<b>113,609</b>	<b>113,609</b>	<b>113,000</b>	<b>122,060</b>
<b>00169 - CLERK OF CRT/5% SET ASIDE FTG</b>					
Clerk of Court	832	-	-	-	-
<b>Fund Total</b>	<b>832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00174 - CLERK/CASE FLOW MANAGEMENT</b>					
Clerk of Court	82,768	587,900	587,900	103,000	714,388
<b>Fund Total</b>	<b>82,768</b>	<b>587,900</b>	<b>587,900</b>	<b>103,000</b>	<b>714,388</b>
<b>00178 - COURTS/LOCAL CRT ASSIST FTG 5%</b>					
Superior Court	402,178	605,826	605,826	396,670	495,331
<b>Fund Total</b>	<b>402,178</b>	<b>605,826</b>	<b>605,826</b>	<b>396,670</b>	<b>495,331</b>
<b>00181 - ATTY/CJEF-PROSEC PASS-THROUGH</b>					
County Attorney's Office	208,452	223,165	223,165	215,000	229,772
<b>Fund Total</b>	<b>208,452</b>	<b>223,165</b>	<b>223,165</b>	<b>215,000</b>	<b>229,772</b>
<b>00182 - ATTY/BAD CHECK PROGRAM OPER</b>					
County Attorney's Office	17,430	8,421	8,421	2,400	10,589
<b>Fund Total</b>	<b>17,430</b>	<b>8,421</b>	<b>8,421</b>	<b>2,400</b>	<b>10,589</b>
<b>00183 - CLERK/ELECTRONIC DOC MGMT SYST</b>					
Clerk of Court	-	710,000	710,000	42,000	855,362
<b>Fund Total</b>	<b>-</b>	<b>710,000</b>	<b>710,000</b>	<b>42,000</b>	<b>855,362</b>
<b>00184 - ATTY/ANTI RACKETEERING-STATE</b>					
County Attorney's Office	473,625	1,902,007	1,902,007	250,000	2,777,094
<b>Fund Total</b>	<b>473,625</b>	<b>1,902,007</b>	<b>1,902,007</b>	<b>250,000</b>	<b>2,777,094</b>
<b>00185 - ATTY/ANTI RACKETEERING-FEDERAL</b>					
County Attorney's Office	10,000	189,482	189,482	10,000	177,454
<b>Fund Total</b>	<b>10,000</b>	<b>189,482</b>	<b>189,482</b>	<b>10,000</b>	<b>177,454</b>
<b>00186 - ATTY/VICTIM COMPENSATION-STATE</b>					
County Attorney's Office	175,651	175,651	196,636	160,000	211,336
<b>Fund Total</b>	<b>175,651</b>	<b>175,651</b>	<b>196,636</b>	<b>160,000</b>	<b>211,336</b>
<b>00189 - CLERK/SPOUSAL MAINT ENFRCEMENT</b>					
Clerk of Court	-	112,760	112,760	-	127,633
<b>Fund Total</b>	<b>-</b>	<b>112,760</b>	<b>112,760</b>	<b>-</b>	<b>127,633</b>
<b>00194 - COURTS ENHANCEMENT FUND</b>					
Superior Court	132,501	203,200	203,200	120,450	191,466
<b>Fund Total</b>	<b>132,501</b>	<b>203,200</b>	<b>203,200</b>	<b>120,450</b>	<b>191,466</b>
<b>00195 - COURTS/CIVIL ADR</b>					
Conciliation Court	14,132	40,300	40,300	10,000	39,300
<b>Fund Total</b>	<b>14,132</b>	<b>40,300</b>	<b>40,300</b>	<b>10,000</b>	<b>39,300</b>
<b>00196 - PW/EMERGENCY MANAGEMENT</b>					
Public Works	1,933,585	2,560,870	2,845,870	1,485,000	2,811,095
<b>Fund Total</b>	<b>1,933,585</b>	<b>2,560,870</b>	<b>2,845,870</b>	<b>1,485,000</b>	<b>2,811,095</b>
<b>00197 - CTY ATTY/AATA GRANTS</b>					
County Attorney's Office	172,168	203,870	203,870	203,870	365,410
<b>Fund Total</b>	<b>172,168</b>	<b>203,870</b>	<b>203,870</b>	<b>203,870</b>	<b>365,410</b>
<b>00198 - CTY ATTY/VICTIMS' GRANTS</b>					
County Attorney's Office	61,776	63,886	63,886	60,000	64,408
<b>Fund Total</b>	<b>61,776</b>	<b>63,886</b>	<b>63,886</b>	<b>60,000</b>	<b>64,408</b>
<b>00202 - ADULT PROB/JCEF</b>					
Adult Probation Department	609,695	241,000	241,000	-	271,000
<b>Fund Total</b>	<b>609,695</b>	<b>241,000</b>	<b>241,000</b>	<b>-</b>	<b>271,000</b>
<b>00203 - SHERIFF'S GRANTS</b>					
Sheriff	1,934,652	4,033,395	5,884,884	2,850,000	5,727,012
<b>Fund Total</b>	<b>1,934,652</b>	<b>4,033,395</b>	<b>5,884,884</b>	<b>2,850,000</b>	<b>5,727,012</b>

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<b>00205 - COURTS/GRANTS</b>					
Superior Court	183,036	220,978	363,424	223,200	1,150,756
Public Defense Services	-	159,022	159,022	165,000	198,000
<b>Fund Total</b>	<b>183,036</b>	<b>380,000</b>	<b>522,446</b>	<b>388,200</b>	<b>1,348,756</b>
<b>00212 - JUV PROB/EMANCIPATION ADMIN CT</b>					
Juvenile Court Services Dept	-	840	840	-	840
<b>Fund Total</b>	<b>-</b>	<b>840</b>	<b>840</b>	<b>-</b>	<b>840</b>
<b>00213 - GRANTS/PROJECT CONTINGENCY</b>					
Non-Departmental	-	19,878,013	6,947,077	-	25,000,000
<b>Fund Total</b>	<b>-</b>	<b>19,878,013</b>	<b>6,947,077</b>	<b>-</b>	<b>25,000,000</b>
<b>00214 - IMPACT FEES-COUNTY WIDE PARKS</b>					
One Stop Department	452,747	2,452,065	2,452,065	2,286,589	1,058,516
<b>Fund Total</b>	<b>452,747</b>	<b>2,452,065</b>	<b>2,452,065</b>	<b>2,286,589</b>	<b>1,058,516</b>
<b>00215 - IMPACT FEES-PUBLIC SAFETY</b>					
One Stop Department	11,651	3,655,784	3,655,784	-	3,680,075
<b>Fund Total</b>	<b>11,651</b>	<b>3,655,784</b>	<b>3,655,784</b>	<b>-</b>	<b>3,680,075</b>
<b>00216 - IMPACT FEES-TRANSPORTATION/STR</b>					
One Stop Department	9,809	29,068,702	29,068,702	-	20,219,162
<b>Fund Total</b>	<b>9,809</b>	<b>29,068,702</b>	<b>29,068,702</b>	<b>-</b>	<b>20,219,162</b>
<b>00221 - ADULT PROB/GPS</b>					
Adult Probation Department	6,702	15,955	15,955	5,500	29,000
<b>Fund Total</b>	<b>6,702</b>	<b>15,955</b>	<b>15,955</b>	<b>5,500</b>	<b>29,000</b>
<b>00223 - COMMUNITY DEVELOPMENT BLOCK GR</b>					
Finance Department	1,612,962	10,363,565	10,363,565	1,925,000	10,755,951
Housing Department	4,374	155,500	155,500	166,700	173,300
<b>Fund Total</b>	<b>1,617,336</b>	<b>10,519,065</b>	<b>10,519,065</b>	<b>2,091,700</b>	<b>10,929,251</b>
<b>00225 - SPECIAL GRANT FUNDS</b>					
Finance Department	-	89,755,077	89,755,077	-	89,891,338
<b>Fund Total</b>	<b>-</b>	<b>89,755,077</b>	<b>89,755,077</b>	<b>-</b>	<b>89,891,338</b>
<b>00257 - PUBLIC HEALTH DISTRICT</b>					
Public Health	5,530,389	8,692,367	8,692,367	6,585,000	10,393,345
Medical Forensic Services	-	-	-	-	469,056
<b>Fund Total</b>	<b>5,530,389</b>	<b>8,692,367</b>	<b>8,692,367</b>	<b>6,585,000</b>	<b>10,862,401</b>
<b>00258 - COUNTY SCHOOL RESERVE FUND</b>					
School Superintendent	3,445,815	3,601,756	3,601,756	3,601,756	3,722,366
<b>Fund Total</b>	<b>3,445,815</b>	<b>3,601,756</b>	<b>3,601,756</b>	<b>3,601,756</b>	<b>3,722,366</b>
<b>00259 - ENV HLTH/SMOKE FREE AZ PROGRAM</b>					
Public Health	93,783	116,457	116,457	100,000	116,457
<b>Fund Total</b>	<b>93,783</b>	<b>116,457</b>	<b>116,457</b>	<b>100,000</b>	<b>116,457</b>
<b>00263 - CRTS/FARE SURPLUS FUND</b>					
Justice of the Peace - Pioneer	-	3,580	3,580	-	4,576
Justice of the Peace - Casa Grande	-	5,500	5,500	1,470	11,663
Justice of the Peace - Central Pinal	-	19,500	19,500	-	20,350
Justice of the Peace - Western Pinal	8,613	1,000	1,000	-	-
Justice of the Peace - Copper Corridor	-	1,000	1,000	-	10,861
Justice of the Peace - Apache Junction	-	25,551	25,551	-	58,876
<b>Fund Total</b>	<b>8,613</b>	<b>56,131</b>	<b>56,131</b>	<b>1,470</b>	<b>106,326</b>
<b>00266 - MISC GRANTS</b>					
Recorder Office	472,562	806,042	806,042	-	-
Juvenile Court Services Dept	27,753	50,000	50,000	50,000	54,250
Adult Probation Department	2,593	2,593	2,593	2,593	-
Constables	45,739	-	-	-	-
Community Development Dept	-	-	495,055	75,000	441,488
Elections Department	166,023	-	-	-	-
Finance Department	-	-	-	300	7,000
Public Defense Services	-	-	-	-	7,229
Medical Examiner	-	-	51,021	51,021	-
Medical Forensic Services	55,062	-	-	46,911	-
<b>Fund Total</b>	<b>769,732</b>	<b>858,635</b>	<b>1,404,711</b>	<b>225,825</b>	<b>509,967</b>
<b>00267 - MARICOPA JP/CITY OF MARICOPA</b>					
OLD - JP-Maricopa	1,688	-	-	-	-
<b>Fund Total</b>	<b>1,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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<b>00268 - CO ATTY MISC GRANTS</b>					
County Attorney's Office	549,175	1,105,144	1,156,593	647,265	1,811,669
<b>Fund Total</b>	<b>549,175</b>	<b>1,105,144</b>	<b>1,156,593</b>	<b>647,265</b>	<b>1,811,669</b>
<b>00269 - EMPLOYEE WELLNESS COALITION</b>					
Non-Departmental	985	-	-	-	127,000
<b>Fund Total</b>	<b>985</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,000</b>
<b>00270 - SHERIFF'S IMPOUND</b>					
Sheriff	463	23,500	23,500	-	51,000
<b>Fund Total</b>	<b>463</b>	<b>23,500</b>	<b>23,500</b>	<b>-</b>	<b>51,000</b>
<b>00271 - SHERIFF/EMERGENCY TELECOM</b>					
Sheriff	591,325	88,734	88,734	40,000	83,950
<b>Fund Total</b>	<b>591,325</b>	<b>88,734</b>	<b>88,734</b>	<b>40,000</b>	<b>83,950</b>
<b>00272 - EL/HAVA BLOCK GRANT</b>					
Elections Office	280,287	204,086	204,086	15,500	204,086
<b>Fund Total</b>	<b>280,287</b>	<b>204,086</b>	<b>204,086</b>	<b>15,500</b>	<b>204,086</b>
<b>00273 - REC/HAVA BLOCK GRANT</b>					
Recorder Office	308	-	-	-	-
<b>Fund Total</b>	<b>308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00274 - AP/ADULT DRUG COURTS</b>					
Adult Probation Department	217,093	162,913	162,913	162,913	188,370
<b>Fund Total</b>	<b>217,093</b>	<b>162,913</b>	<b>162,913</b>	<b>162,913</b>	<b>188,370</b>
<b>00278 - SHERIFF MISCELLANEOUS FUND</b>					
Sheriff	-	-	1,987,692	1,800,000	7,782,695
<b>Fund Total</b>	<b>-</b>	<b>-</b>	<b>1,987,692</b>	<b>1,800,000</b>	<b>7,782,695</b>
<b>00279 - SHF/OUTSIDE AGENCY RICO FUNDS</b>					
Sheriff	12,778	100,000	100,000	91,000	100,000
<b>Fund Total</b>	<b>12,778</b>	<b>100,000</b>	<b>100,000</b>	<b>91,000</b>	<b>100,000</b>
<b>00283 - SC-LAW LIBRARY FUND</b>					
Superior Court	124,738	410,000	410,000	157,700	441,432
<b>Fund Total</b>	<b>124,738</b>	<b>410,000</b>	<b>410,000</b>	<b>157,700</b>	<b>441,432</b>
<b>00285 - AT-VICTIM'S COMP-RESTITUTION</b>					
County Attorney's Office	20,292	108,425	108,425	-	122,374
<b>Fund Total</b>	<b>20,292</b>	<b>108,425</b>	<b>108,425</b>	<b>-</b>	<b>122,374</b>
<b>00286 - AT-VICTIM'S COMP -INTEREST FD</b>					
County Attorney's Office	-	8,357	8,357	-	8,782
<b>Fund Total</b>	<b>-</b>	<b>8,357</b>	<b>8,357</b>	<b>-</b>	<b>8,782</b>
<b>00290 - SHF/IMMIGRATION FUND</b>					
Sheriff	438,142	874,609	874,609	320,000	1,065,500
<b>Fund Total</b>	<b>438,142</b>	<b>874,609</b>	<b>874,609</b>	<b>320,000</b>	<b>1,065,500</b>
<b>00291 - SHF/DRMO PROGRAM</b>					
Sheriff	36,852	51,000	51,000	10,000	146,000
<b>Fund Total</b>	<b>36,852</b>	<b>51,000</b>	<b>51,000</b>	<b>10,000</b>	<b>146,000</b>
<b>00293 - AP/BYRNE REIMBURSEMENT FUND</b>					
Adult Probation Department	-	-	16,915	16,915	1,612
<b>Fund Total</b>	<b>-</b>	<b>-</b>	<b>16,915</b>	<b>16,915</b>	<b>1,612</b>
<b>00295 - PW-TRANSPORTATION EXCISE TAX</b>					
Public Works	8,662,551	30,694,926	30,694,926	14,400,000	31,523,698
<b>Fund Total</b>	<b>8,662,551</b>	<b>30,694,926</b>	<b>30,694,926</b>	<b>14,400,000</b>	<b>31,523,698</b>
<b>00296 - SHF-COMMUNICATIONS IGA</b>					
Sheriff	65,845	344,000	344,000	85,000	328,000
<b>Fund Total</b>	<b>65,845</b>	<b>344,000</b>	<b>344,000</b>	<b>85,000</b>	<b>328,000</b>
<b>00298 - ED-WORKFORCE INNOVATION-WIOA</b>					
Workforce Innovation	-	2,733,871	2,733,871	2,733,871	2,739,703
Housing Department	2,222,037	-	-	1,960	-
<b>Fund Total</b>	<b>2,222,037</b>	<b>2,733,871</b>	<b>2,733,871</b>	<b>2,735,831</b>	<b>2,739,703</b>
<b>00300 - PCSO CONTRIBUTIONS</b>					
Sheriff	145,120	525,000	525,000	105,000	582,000
<b>Fund Total</b>	<b>145,120</b>	<b>525,000</b>	<b>525,000</b>	<b>105,000</b>	<b>582,000</b>
<b>00301 - ATTY-DIVERSION FEES</b>					
County Attorney's Office	554,377	580,563	580,563	450,000	286,897
<b>Fund Total</b>	<b>554,377</b>	<b>580,563</b>	<b>580,563</b>	<b>450,000</b>	<b>286,897</b>

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<b>00321 - JP1-JUDICIAL COLLECT/ENHC SR</b>					
Justice of the Peace - Pioneer	19,731	30,782	30,782	-	60,000
<b>Fund Total</b>	<b>19,731</b>	<b>30,782</b>	<b>30,782</b>	<b>-</b>	<b>60,000</b>
<b>00322 - JP2-JUDICIAL COLLECT/ENHC SR</b>					
Justice of the Peace - Casa Grande	20,023	206,150	206,150	30,000	217,805
<b>Fund Total</b>	<b>20,023</b>	<b>206,150</b>	<b>206,150</b>	<b>30,000</b>	<b>217,805</b>
<b>00323 - JP3-JUDICIAL COLLECT/ENHC SR</b>					
Justice of the Peace - Central Pinal	13,433	19,200	19,200	13,768	23,948
<b>Fund Total</b>	<b>13,433</b>	<b>19,200</b>	<b>19,200</b>	<b>13,768</b>	<b>23,948</b>
<b>00324 - JP4-JUDICIAL COLLECT/ENHC SR</b>					
Justice of the Peace - Western Pinal	30,237	31,050	31,050	31,050	18,250
<b>Fund Total</b>	<b>30,237</b>	<b>31,050</b>	<b>31,050</b>	<b>31,050</b>	<b>18,250</b>
<b>00325 - JP5-JUDICIAL COLLECT/ENHC SR</b>					
Justice of the Peace - Copper Corridor	14,863	7,050	7,050	14,617	8,819
<b>Fund Total</b>	<b>14,863</b>	<b>7,050</b>	<b>7,050</b>	<b>14,617</b>	<b>8,819</b>
<b>00326 - JP6-JUDICIAL COLLECT/ENHC SR</b>					
Justice of the Peace - Apache Junction	21,940	154,169	154,169	30,942	27,085
<b>Fund Total</b>	<b>21,940</b>	<b>154,169</b>	<b>154,169</b>	<b>30,942</b>	<b>27,085</b>
<b>00331 - JP1-5% FTG SR</b>					
Justice of the Peace - Pioneer	223	9,223	9,223	-	35,762
<b>Fund Total</b>	<b>223</b>	<b>9,223</b>	<b>9,223</b>	<b>-</b>	<b>35,762</b>
<b>00332 - JP2-5% FTG SR</b>					
Justice of the Peace - Casa Grande	347	40,859	40,859	-	36,161
<b>Fund Total</b>	<b>347</b>	<b>40,859</b>	<b>40,859</b>	<b>-</b>	<b>36,161</b>
<b>00333 - JP3-5% FTG SR</b>					
Justice of the Peace - Central Pinal	217	19,567	19,567	326	26,651
<b>Fund Total</b>	<b>217</b>	<b>19,567</b>	<b>19,567</b>	<b>326</b>	<b>26,651</b>
<b>00334 - JP4-5% FTG SR</b>					
Justice of the Peace - Western Pinal	182	12,244	12,244	-	22,735
<b>Fund Total</b>	<b>182</b>	<b>12,244</b>	<b>12,244</b>	<b>-</b>	<b>22,735</b>
<b>00335 - JP5-5% FTG SR</b>					
Justice of the Peace - Copper Corridor	115	4,088	4,088	-	17,728
<b>Fund Total</b>	<b>115</b>	<b>4,088</b>	<b>4,088</b>	<b>-</b>	<b>17,728</b>
<b>00336 - JP6-5% FTG SR</b>					
Justice of the Peace - Apache Junction	337	46,216	46,216	-	53,444
<b>Fund Total</b>	<b>337</b>	<b>46,216</b>	<b>46,216</b>	<b>-</b>	<b>53,444</b>
<b>00901 - PUBLIC WORKS/LOCAL EMERGENCY</b>					
Public Works	1	17,253	17,253	561	17,253
<b>Fund Total</b>	<b>1</b>	<b>17,253</b>	<b>17,253</b>	<b>561</b>	<b>17,253</b>
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>103,876,260</b>	<b>392,028,449</b>	<b>392,085,926</b>	<b>129,073,284</b>	<b>415,831,934</b>
<b>CAPITAL PROJECTS FUNDS</b>					
<b>00097 - COUNTY WIDE COMPUTER PROJECT</b>					
Assessor Office	-	550,000	550,000	300,000	250,000
Clerk of the Board	74,518	-	-	-	-
Budget & Research	-	4,983,290	5,061,119	-	-
Information Technology Dept	1,766,114	3,760,000	3,682,171	1,650,000	11,944,562
<b>Fund Total</b>	<b>1,840,632</b>	<b>9,293,290</b>	<b>9,293,290</b>	<b>1,950,000</b>	<b>12,194,562</b>
<b>00144 - CAPITAL PROJECTS/MISCELLANEOUS</b>					
Non-Departmental	-	-	-	-	-
Recorder Office	-	-	-	446,354	-
Sheriff	76,170	975,000	975,000	867,207	-
Open Space & Trails	-	4,300,000	4,300,000	1,996,577	4,166,695
Facilities	1,361,473	30,355,500	30,355,500	15,038,971	33,539,890
Fleet Services	43,764	60,000	60,000	-	40,000
<b>Fund Total</b>	<b>1,481,406</b>	<b>35,690,500</b>	<b>35,690,500</b>	<b>18,349,109</b>	<b>37,746,585</b>
<b>00287 - FAIRGROUNDS CONSTRUCTION FUND</b>					
Fairgrounds and Parks	6,850	96,782	96,782	59,778	36,260
<b>Fund Total</b>	<b>6,850</b>	<b>96,782</b>	<b>96,782</b>	<b>59,778</b>	<b>36,260</b>
<b>00297 - BOND FUNDED CAPITAL PROJECTS</b>					
Facilities	45,279,760	13,200,000	13,200,000	10,000,000	100,000
<b>Fund Total</b>	<b>45,279,760</b>	<b>13,200,000</b>	<b>13,200,000</b>	<b>10,000,000</b>	<b>100,000</b>

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<b>00299 - CAPITAL ASSET IMPROVE/REPLACE</b>					
Non-Departmental	704,334	5,635,000	5,635,000	544,180	9,467,964
<b>Fund Total</b>	<b>704,334</b>	<b>5,635,000</b>	<b>5,635,000</b>	<b>544,180</b>	<b>9,467,964</b>
<b><i>CAPITAL PROJECTS FUNDS TOTAL</i></b>	<b><i>49,312,982</i></b>	<b><i>63,915,572</i></b>	<b><i>63,915,572</i></b>	<b><i>30,903,067</i></b>	<b><i>59,545,371</i></b>
<b>DEBT SERVICE FUNDS</b>					
<b>00098 - DEBT SERVICE</b>					
Debt Service	31,188,664	25,009,658	25,009,658	21,784,809	39,193,554
<b>Fund Total</b>	<b>31,188,664</b>	<b>25,009,658</b>	<b>25,009,658</b>	<b>21,784,809</b>	<b>39,193,554</b>
<b><i>DEBT SERVICE FUNDS TOTAL</i></b>	<b><i>31,188,664</i></b>	<b><i>25,009,658</i></b>	<b><i>25,009,658</i></b>	<b><i>21,784,809</i></b>	<b><i>39,193,554</i></b>
<b>ENTERPRISE FUNDS</b>					
<b>00028 - SHERIFF/INMATE SERVICES</b>					
Sheriff	480,419	1,110,000	1,110,000	795,000	1,610,000
<b>Fund Total</b>	<b>480,419</b>	<b>1,110,000</b>	<b>1,110,000</b>	<b>795,000</b>	<b>1,610,000</b>
<b>00179 - AIRPORT ECONOMIC DEVELOPMENT</b>					
Public Works	2,129,081	13,615,726	13,615,726	1,248,000	23,039,000
<b>Fund Total</b>	<b>2,129,081</b>	<b>13,615,726</b>	<b>13,615,726</b>	<b>1,248,000</b>	<b>23,039,000</b>
<b><i>ENTERPRISE FUNDS TOTAL</i></b>	<b><i>2,609,500</i></b>	<b><i>14,725,726</i></b>	<b><i>14,725,726</i></b>	<b><i>2,043,000</i></b>	<b><i>24,649,000</i></b>
<b>TOTAL ALL FUNDS</b>	<b>451,275,831</b>	<b>734,501,764</b>	<b>734,501,764</b>	<b>367,588,916</b>	<b>1,017,055,235</b>

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

**Pinal County**  
**Schedule F - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2023**

Department/Fund	Actual Expenditures/ Expenses 2021	Adopted Budgeted Expenditures/ Expenses 2022	Expenditures/ Expenses/ Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
<b>Board of Supervisors Florence</b>					
00010 - GENERAL FUND	851,820	930,719	930,719	922,630	986,295
<b>Unit Total</b>	<b>851,820</b>	<b>930,719</b>	<b>930,719</b>	<b>922,630</b>	<b>986,295</b>
<b>BOS District 1</b>					
00010 - GENERAL FUND	321,823	498,586	501,665	478,807	499,948
<b>Unit Total</b>	<b>321,823</b>	<b>498,586</b>	<b>501,665</b>	<b>478,807</b>	<b>499,948</b>
<b>BOS District 2</b>					
00010 - GENERAL FUND	242,638	366,127	369,358	333,748	370,163
<b>Unit Total</b>	<b>242,638</b>	<b>366,127</b>	<b>369,358</b>	<b>333,748</b>	<b>370,163</b>
<b>BOS District 3</b>					
00010 - GENERAL FUND	178,214	281,803	283,582	256,742	283,671
<b>Unit Total</b>	<b>178,214</b>	<b>281,803</b>	<b>283,582</b>	<b>256,742</b>	<b>283,671</b>
<b>BOS District 4</b>					
00010 - GENERAL FUND	202,645	252,306	254,038	208,971	254,178
<b>Unit Total</b>	<b>202,645</b>	<b>252,306</b>	<b>254,038</b>	<b>208,971</b>	<b>254,178</b>
<b>BOS District 5</b>					
00010 - GENERAL FUND	214,536	252,302	255,095	251,350	255,095
<b>Unit Total</b>	<b>214,536</b>	<b>252,302</b>	<b>255,095</b>	<b>251,350</b>	<b>255,095</b>
<b>Internal Audit Department</b>					
00010 - GENERAL FUND	191,893	183,356	183,356	183,356	183,356
<b>Unit Total</b>	<b>191,893</b>	<b>183,356</b>	<b>183,356</b>	<b>183,356</b>	<b>183,356</b>
<b>Clerk of the Board</b>					
00010 - GENERAL FUND	300,866	374,931	419,758	404,160	446,612
00097 - COUNTY WIDE COMPUTER PROJECT	74,518	-	-	-	-
<b>Unit Total</b>	<b>375,384</b>	<b>374,931</b>	<b>419,758</b>	<b>404,160</b>	<b>446,612</b>
<b>County Manager</b>					
00010 - GENERAL FUND	797,248	1,302,471	1,318,766	986,843	1,322,915
<b>Unit Total</b>	<b>797,248</b>	<b>1,302,471</b>	<b>1,318,766</b>	<b>986,843</b>	<b>1,322,915</b>
<b>Open Space &amp; Trails</b>					
00010 - GENERAL FUND	399,342	887,153	890,352	825,550	665,264
00144 - CAPITAL PROJECTS/MISCELLANEOUS	-	4,300,000	4,300,000	1,996,577	4,166,695
00287 - FAIRGROUNDS CONSTRUCTION FUND	6,850	96,782	96,782	59,778	36,260
<b>Unit Total</b>	<b>406,192</b>	<b>5,283,935</b>	<b>5,287,134</b>	<b>2,881,905</b>	<b>4,868,219</b>
<b>Communications &amp; Marketing</b>					
00010 - GENERAL FUND	798,481	914,114	929,246	831,757	947,328
<b>Unit Total</b>	<b>798,481</b>	<b>914,114</b>	<b>929,246</b>	<b>831,757</b>	<b>947,328</b>
<b>Economic Development</b>					
00010 - GENERAL FUND	2,571,882	1,591,384	1,595,825	1,289,140	1,630,733
<b>Unit Total</b>	<b>2,571,882</b>	<b>1,591,384</b>	<b>1,595,825</b>	<b>1,289,140</b>	<b>1,630,733</b>
<b>Public Works</b>					
00064 - PUBLIC WORKS/HIGHWAY	25,608,574	84,378,168	84,378,168	29,000,000	93,630,947
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	3,123,019	13,717,622	13,842,622	3,100,000	18,656,829
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	1,560,094	1,818,458	1,818,458	1,065,000	2,796,560
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	945,171	7,282,076	7,282,076	1,270,000	13,123,621
00179 - AIRPORT ECONOMIC DEVELOPMENT	2,129,081	13,615,726	13,615,726	1,248,000	23,039,000
00196 - PW/EMERGENCY MANAGEMENT	1,933,585	2,560,870	2,845,870	1,485,000	2,811,095
00295 - PW-TRANSPORTATION EXCISE TAX	8,662,551	30,694,926	30,694,926	14,400,000	31,523,698
00901 - PUBLIC WORKS/LOCAL EMERGENCY	1	17,253	17,253	561	17,253
<b>Unit Total</b>	<b>43,962,076</b>	<b>154,085,099</b>	<b>154,495,099</b>	<b>51,568,561</b>	<b>185,599,003</b>
<b>Air Quality</b>					
00010 - GENERAL FUND	75,739	109,099	99,099	76,558	99,099
00086 - AIR QUALITY/PERMITS	1,210,305	2,160,769	2,170,769	1,186,500	2,612,044
00087 - AIR QUALITY/GRANTS	213,818	799,741	799,741	198,533	761,800
<b>Unit Total</b>	<b>1,499,863</b>	<b>3,069,609</b>	<b>3,069,609</b>	<b>1,461,591</b>	<b>3,472,943</b>
<b>Community Development Dept</b>					
00010 - GENERAL FUND	3,508,424	4,308,399	4,322,398	4,165,753	5,002,522
00214 - IMPACT FEES-COUNTY WIDE PARKS	452,747	2,452,065	2,452,065	2,286,589	1,058,516
00215 - IMPACT FEES-PUBLIC SAFETY	11,651	3,655,784	3,655,784	-	3,680,075
00216 - IMPACT FEES-TRANSPORTATION/STR	9,809	29,068,702	29,068,702	-	20,219,162
00266 - MISC GRANTS	-	-	495,055	75,000	441,488
<b>Unit Total</b>	<b>3,982,631</b>	<b>39,484,950</b>	<b>39,994,004</b>	<b>6,527,342</b>	<b>30,401,763</b>
<b>Civil Hearing Office</b>					
00010 - GENERAL FUND	86,641	134,604	137,555	102,305	138,331
<b>Unit Total</b>	<b>86,641</b>	<b>134,604</b>	<b>137,555</b>	<b>102,305</b>	<b>138,331</b>

**Pinal County**  
**Schedule F - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2023**

Department/Fund	Actual Expenditures/ Expenses 2021	Adopted Budgeted Expenditures/ Expenses 2022	Expenditures/ Expenses/ Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
<b>Records Retention Management</b>					
00010 - GENERAL FUND	187,907	241,989	245,128	192,576	245,911
<b>Unit Total</b>	<b>187,907</b>	<b>241,989</b>	<b>245,128</b>	<b>192,576</b>	<b>245,911</b>
<b>Elections Department</b>					
00010 - GENERAL FUND	1,532,694	1,025,368	1,031,220	840,936	1,359,584
00266 - MISC GRANTS	166,023	-	-	-	-
00272 - EL/HAVA BLOCK GRANT	280,287	204,086	204,086	15,500	204,086
<b>Unit Total</b>	<b>1,979,005</b>	<b>1,229,454</b>	<b>1,235,306</b>	<b>856,436</b>	<b>1,563,670</b>
<b>Facilities</b>					
00010 - GENERAL FUND	7,039,168	8,429,058	8,500,439	7,802,377	8,790,735
00144 - CAPITAL PROJECTS/MISCELLANEOUS	1,361,473	2,200,000	2,200,000	15,038,971	-
00297 - BOND FUNDED CAPITAL PROJECTS	45,279,760	28,155,500	28,155,500	10,000,000	33,539,890
<b>Unit Total</b>	<b>53,680,401</b>	<b>38,784,558</b>	<b>38,855,939</b>	<b>32,841,348</b>	<b>42,330,625</b>
<b>Finance/Office of Management &amp; Budget Department</b>					
00010 - GENERAL FUND	1,983,798	2,800,741	2,835,086	2,472,752	2,990,523
00094 - HOUSING DEPT GRANTS	3,500	-	-	3,500	-
00223 - COMMUNITY DEVELOPMENT BLOCK GR	1,612,962	10,363,565	10,363,565	1,925,000	10,755,951
00225 - SPECIAL GRANT FUNDS	-	89,755,077	89,755,077	-	89,891,338
00266 - MISC GRANTS	-	-	-	300	7,000
<b>Unit Total</b>	<b>3,600,259</b>	<b>102,919,383</b>	<b>102,953,728</b>	<b>4,401,552</b>	<b>103,644,812</b>
<b>Human Resource Department</b>					
00010 - GENERAL FUND	1,153,348	1,884,775	1,903,353	1,461,528	2,274,174
<b>Unit Total</b>	<b>1,153,348</b>	<b>1,884,775</b>	<b>1,903,353</b>	<b>1,461,528</b>	<b>2,274,174</b>
<b>Information Technology Dept</b>					
00010 - GENERAL FUND	9,538,442	10,456,348	10,554,044	10,335,280	11,348,809
00097 - COUNTY WIDE COMPUTER PROJECT	1,766,114	8,743,290	8,743,290	1,650,000	12,194,562
<b>Unit Total</b>	<b>11,304,556</b>	<b>19,199,638</b>	<b>19,297,334</b>	<b>11,985,280</b>	<b>23,543,371</b>
<b>Risk Management</b>					
00010 - GENERAL FUND	2,704,054	2,630,582	2,631,762	2,400,000	2,726,387
<b>Unit Total</b>	<b>2,704,054</b>	<b>2,630,582</b>	<b>2,631,762</b>	<b>2,400,000</b>	<b>2,726,387</b>
<b>Fleet Services</b>					
00010 - GENERAL FUND	18,732	13,127	13,570	14,100	16,935
00064 - PUBLIC WORKS/HIGHWAY	3,921,139	4,292,907	4,292,907	4,260,633	4,538,127
00069 - PUBLIC WRKS/FLEET MAINTENANCE	240,675	247,800	247,800	237,931	262,900
00144 - CAPITAL PROJECTS/MISCELLANEOUS	43,764	60,000	60,000	-	40,000
<b>Unit Total</b>	<b>4,224,309</b>	<b>4,613,834</b>	<b>4,614,277</b>	<b>4,512,664</b>	<b>4,857,962</b>
<b>Animal Care and Control Dept</b>					
00079 - ANIMAL CONTROL	2,375,579	2,684,098	2,684,098	2,400,000	3,245,598
00081 - ANIMAL CONTROL/ANIMAL CARE	73,929	161,325	161,325	60,000	177,761
<b>Unit Total</b>	<b>2,449,508</b>	<b>2,845,423</b>	<b>2,845,423</b>	<b>2,460,000</b>	<b>3,423,359</b>
<b>Beh Health &amp; Public Fiduciary</b>					
00010 - GENERAL FUND	1,092,036	1,263,816	1,275,036	1,233,096	1,708,347
<b>Unit Total</b>	<b>1,092,036</b>	<b>1,263,816</b>	<b>1,275,036</b>	<b>1,233,096</b>	<b>1,708,347</b>
<b>Correctional Health Services</b>					
00010 - GENERAL FUND	4,415,118	4,380,631	4,380,631	4,368,831	5,402,750
<b>Unit Total</b>	<b>4,415,118</b>	<b>4,380,631</b>	<b>4,380,631</b>	<b>4,368,831</b>	<b>5,402,750</b>
<b>Housing Department</b>					
00010 - GENERAL FUND	171,266	173,404	173,846	164,759	173,948
00094 - HOUSING DEPT GRANTS	6,333,127	19,507,000	19,507,000	17,000,000	590,000
00107 - HOUSING/CONVENTIONAL	5,882,739	5,751,235	5,751,235	5,700,000	6,807,189
00223 - COMMUNITY DEVELOPMENT BLOCK GR	4,374	155,500	155,500	166,700	173,300
00298 - ED-WORKFORCE INNOVATION-WIOA	2,222,037	2,733,871	2,733,871	2,735,831	2,739,703
<b>Unit Total</b>	<b>14,613,544</b>	<b>28,321,010</b>	<b>28,321,452</b>	<b>25,767,290</b>	<b>10,484,140</b>
<b>Library District</b>					
00075 - LIBRARY/DISTRICT	2,038,152	2,891,786	2,916,523	2,250,100	2,545,871
00076 - LIBRARY/STATE	25,000	49,796	25,059	25,000	25,000
<b>Unit Total</b>	<b>2,063,152</b>	<b>2,941,582</b>	<b>2,941,582</b>	<b>2,275,100</b>	<b>2,570,871</b>
<b>Public Defense Services</b>					
00010 - GENERAL FUND	8,475,382	9,732,815	9,789,225	9,307,146	10,839,186
00063 - PUBLIC DEFENDER/TRAINING	3,785	196,200	196,200	20,000	171,200
00157 - PUBLIC DEFENDR-ATTY/STATE AID	88,130	179,179	179,179	25,000	260,596
00205 - COURTS/GRANTS	-	159,022	159,022	165,000	198,000
00266 - MISC GRANTS	-	-	-	-	7,229
<b>Unit Total</b>	<b>8,567,298</b>	<b>10,267,216</b>	<b>10,323,626</b>	<b>9,517,146</b>	<b>11,476,211</b>

**Pinal County**  
**Schedule F - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2023**

Department/Fund	Actual Expenditures/ Expenses 2021	Adopted Budgeted Expenditures/ Expenses 2022	Expenditures/ Expenses/ Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
<b>Public Health</b>					
00082 - HEALTH/GRANTS	7,160,774	7,100,797	14,755,106	7,350,000	13,799,714
00257 - PUBLIC HEALTH DISTRICT	5,530,389	8,692,367	8,692,367	6,585,000	10,393,345
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	93,783	116,457	116,457	100,000	116,457
<b>Unit Total</b>	<b>12,784,946</b>	<b>15,909,621</b>	<b>23,563,930</b>	<b>14,035,000</b>	<b>24,309,516</b>
<b>Medical Examiner</b>					
00010 - GENERAL FUND	1,212,401	1,292,785	1,313,036	1,384,102	1,474,779
00266 - MISC GRANTS	-	-	51,021	51,021	-
<b>Unit Total</b>	<b>1,212,401</b>	<b>1,292,785</b>	<b>1,364,057</b>	<b>1,435,123</b>	<b>1,474,779</b>
<b>Medical Forensic Services</b>					
00010 - GENERAL FUND	287,017	319,073	325,056	332,282	-
00082 - HEALTH/GRANTS	44,262	61,518	74,018	67,500	51,601
00257 - PUBLIC HEALTH DISTRICT	-	-	-	-	469,056
00266 - MISC GRANTS	55,062	-	-	46,911	-
<b>Unit Total</b>	<b>386,341</b>	<b>380,591</b>	<b>399,074</b>	<b>446,693</b>	<b>520,657</b>
<b>Non-Departmental</b>					
00010 - GENERAL FUND	118,521,218	78,083,719	75,032,627	27,300,201	306,745,027
00098 - DEBT SERVICE	31,188,664	25,009,658	25,009,658	21,784,809	39,193,554
00101 - SPECIAL DIST/COTTNWD GRDN LITE	1,240	2,591	2,591	1,250	2,690
00102 - SPECIAL DIST/DESERT VISTA LITE	7,599	10,811	10,811	5,100	9,344
00104 - SPECIAL DIST/VILLA GRANDE LITE	9,685	12,195	12,195	9,000	11,256
00105 - SPECIAL DIST/DESERT VISTA SANI	2,800	113,008	113,008	2,800	110,293
00213 - GRANTS/PROJECT CONTINGENCY	-	19,878,013	6,947,077	-	25,000,000
00269 - EMPLOYEE WELLNESS COALITION	985	-	-	-	127,000
00297 - BOND FUNDED CAPITAL PROJECTS	-	13,200,000	13,200,000	-	100,000
00299 - CAPITAL ASSET IMPROVE/REPLACE	704,334	5,635,000	5,635,000	544,180	9,467,964
<b>Unit Total</b>	<b>150,436,524</b>	<b>141,944,995</b>	<b>125,962,967</b>	<b>49,647,340</b>	<b>380,767,128</b>
<b>Board of Supervisors Department Total</b>	<b>333,538,671</b>	<b>590,058,179</b>	<b>583,139,414</b>	<b>238,526,211</b>	<b>854,985,223</b>
<b>Department Assessor Office</b>					
00010 - GENERAL FUND	3,531,326	4,194,264	4,456,742	4,011,868	5,178,992
00097 - COUNTY WIDE COMPUTER PROJECT	-	550,000	550,000	300,000	-
<b>Unit Total</b>	<b>3,531,326</b>	<b>4,744,264</b>	<b>5,006,742</b>	<b>4,311,868</b>	<b>5,178,992</b>
<b>Assessor Department Total</b>	<b>3,531,326</b>	<b>4,744,264</b>	<b>5,006,742</b>	<b>4,311,868</b>	<b>5,178,992</b>
<b>Department Recorder Office</b>					
00010 - GENERAL FUND	1,329,249	1,878,512	1,937,181	1,666,460	2,344,512
00049 - RECORDER/STORAGE	340,849	1,122,900	1,122,900	335,000	1,287,600
00144 - CAPITAL PROJECTS/MISCELLANEOUS	-	-	-	446,354	-
00266 - MISC GRANTS	472,562	806,042	806,042	-	-
00273 - REC/HAVA BLOCK GRANT	308	-	-	-	-
<b>Unit Total</b>	<b>2,142,967</b>	<b>3,807,454</b>	<b>3,866,123</b>	<b>2,447,814</b>	<b>3,632,112</b>
<b>Recorder Department Total</b>	<b>2,142,967</b>	<b>3,807,454</b>	<b>3,866,123</b>	<b>2,447,814</b>	<b>3,632,112</b>
<b>Department School Superintendent</b>					
00010 - GENERAL FUND	1,193,824	1,327,570	1,366,463	1,292,874	1,369,821
00258 - COUNTY SCHOOL RESERVE FUND	3,445,815	3,601,756	3,601,756	3,601,756	3,722,366
<b>Unit Total</b>	<b>4,639,639</b>	<b>4,929,326</b>	<b>4,968,219</b>	<b>4,894,630</b>	<b>5,092,187</b>
<b>School Superintendent Department Total</b>	<b>4,639,639</b>	<b>4,929,326</b>	<b>4,968,219</b>	<b>4,894,630</b>	<b>5,092,187</b>
<b>Department Treasurer Office</b>					
00010 - GENERAL FUND	1,379,907	1,848,388	1,869,115	1,702,293	1,874,477
00051 - TREASURER/TAXPAYER INFORMATION	24,618	395,000	395,000	18,000	465,000
<b>Unit Total</b>	<b>1,404,525</b>	<b>2,243,388</b>	<b>2,264,115</b>	<b>1,720,293</b>	<b>2,339,477</b>
<b>Treasurer Department Total</b>	<b>1,404,525</b>	<b>2,243,388</b>	<b>2,264,115</b>	<b>1,720,293</b>	<b>2,339,477</b>

**Pinal County**  
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<b>Department County Attorney's Office</b>					
00010 - GENERAL FUND	11,901,387	13,425,296	13,645,183	12,868,719	13,448,427
00029 - ATTORNEY/DRUG PROSECUTION	256,950	266,507	266,507	270,000	284,138
00159 - ATTORNEY/STATE AID	101,299	113,609	113,609	113,000	122,060
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	208,452	223,165	223,165	215,000	229,772
00182 - ATTY/BAD CHECK PROGRAM OPER	17,430	8,421	8,421	2,400	10,589
00184 - ATTY/ANTI RACKETEERING-STATE	473,625	1,902,007	1,902,007	250,000	2,777,094
00185 - ATTY/ANTI RACKETEERING-FEDERAL	10,000	189,482	189,482	10,000	177,454
00186 - ATTY/VICTIM COMPENSATION-STATE	175,651	175,651	196,636	160,000	211,336
00197 - CTY ATTY/AATA GRANTS	172,168	203,870	203,870	203,870	365,410
00198 - CTY ATTY/VICTIMS' GRANTS	61,776	63,886	63,886	60,000	64,408
00268 - CO ATTY MISC GRANTS	549,175	1,105,144	1,156,593	647,265	1,811,669
00285 - AT-VICTIM'S COMP-RESTITUTION	20,292	108,425	108,425	-	122,374
00286 - AT-VICTIM'S COMP -INTEREST FD	-	8,357	8,357	-	8,782
00301 - ATTY-DIVERSION FEES	554,377	580,563	580,563	450,000	286,897
<b>Unit Total</b>	<b>14,502,580</b>	<b>18,374,383</b>	<b>18,666,704</b>	<b>15,250,254</b>	<b>19,920,410</b>
<b>County Attorney Department Total</b>	<b>14,502,580</b>	<b>18,374,383</b>	<b>18,666,704</b>	<b>15,250,254</b>	<b>19,920,410</b>
<b>Department Constable's Office</b>					
00010 - GENERAL FUND	486,149	559,257	566,136	498,503	567,147
00266 - MISC GRANTS	45,739	-	-	-	-
<b>Unit Total</b>	<b>531,888</b>	<b>559,257</b>	<b>566,136</b>	<b>498,503</b>	<b>567,147</b>
<b>Constables Department Total</b>	<b>531,888</b>	<b>559,257</b>	<b>566,136</b>	<b>498,503</b>	<b>567,147</b>
<b>Department Clerk of Court</b>					
00010 - GENERAL FUND	4,154,030	4,428,135	4,498,772	4,108,579	5,206,398
00035 - COURTS/FLC IV-D INCENTIVES	183	137,000	137,000	-	143,000
00036 - CLERK OF COURT/CONVERSION	34,479	721,000	721,000	44,850	774,123
00133 - COURTS/FLC CHILD SUPPORT	336,504	1,150,646	1,150,646	400,000	1,203,189
00154 - CLERK OF COURT/DECAS	7,698	529,312	529,312	-	584,921
00169 - CLERK OF CRT/5% SET ASIDE FTG	832	-	-	-	-
00174 - CLERK/CASE FLOW MANAGEMENT	82,768	587,900	587,900	103,000	714,388
00183 - CLERK/ELECTRONIC DOC MGMT SYST	-	710,000	710,000	42,000	855,362
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT	-	112,760	112,760	-	127,633
<b>Unit Total</b>	<b>4,616,494</b>	<b>8,376,753</b>	<b>8,447,390</b>	<b>4,698,429</b>	<b>9,609,014</b>
<b>Clerk of the Court Department Total</b>	<b>4,616,494</b>	<b>8,376,753</b>	<b>8,447,390</b>	<b>4,698,429</b>	<b>9,609,014</b>
<b>Department Sheriff</b>					
00010 - GENERAL FUND	50,517,981	53,482,572	54,844,891	54,758,133	55,211,203
00022 - SHERIFF/DRUG TASK FORCE	141,380	141,380	141,380	141,380	141,380
00023 - SHERIFF/DRUG SMUGGLING	121,087	295,230	295,230	170,000	169,556
00025 - SHERIFF/JAIL ENHANCEMENT	161,210	418,000	418,000	200,000	393,000
00028 - SHERIFF/INMATE SERVICES	480,419	1,110,000	1,110,000	795,000	1,610,000
00113 - SHERIFF/SEARCH & RESCUE	7,661	21,806	41,806	11,000	24,377
00116 - SHERIFF/TRAFFIC SAFETY	463,027	575,217	839,769	500,000	219,648
00144 - CAPITAL PROJECTS/MISCELLANEOUS	76,170	975,000	975,000	867,207	-
00203 - SHERIFF'S GRANTS	1,934,652	4,033,395	5,884,884	2,850,000	5,727,012
00270 - SHERIFF'S IMPOUND	463	23,500	23,500	-	51,000
00271 - SHERIFF/EMERGENCY TELECOM	591,325	88,734	88,734	40,000	83,950
00278 - SHERIFF MISCELLANEOUS FUND	-	-	1,987,692	1,800,000	7,782,695
00279 - SHF/OUTSIDE AGENCY RICO FUNDS	12,778	100,000	100,000	91,000	100,000
00290 - SHF/IMMIGRATION FUND	438,142	874,609	874,609	320,000	1,065,500
00291 - SHF/DRMO PROGRAM	36,852	51,000	51,000	10,000	146,000
00296 - SHF-COMMUNICATIONS IGA	65,845	344,000	344,000	85,000	328,000
00300 - PCSO CONTRIBUTIONS	145,120	525,000	525,000	105,000	582,000
<b>Unit Total</b>	<b>55,194,111</b>	<b>63,059,443</b>	<b>68,545,495</b>	<b>62,743,720</b>	<b>73,635,321</b>
<b>Sheriff Department Total</b>	<b>55,194,111</b>	<b>63,059,443</b>	<b>68,545,495</b>	<b>62,743,720</b>	<b>73,635,321</b>

**Pinal County**  
**Schedule F - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2023**

Department/Fund	Actual Expenditures/ Expenses 2021	Adopted Budgeted Expenditures/ Expenses 2022	Expenditures/ Expenses/ Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
<b>Department: Courts</b>					
<b>Superior Court</b>					
00010 - GENERAL FUND	7,530,747	7,724,688	7,899,972	7,845,260	8,023,463
00032 - COURTS/AUTOMATED DATA SYSTEM	65,129	85,283	85,283	82,000	92,890
00035 - COURTS/FLC IV-D INCENTIVES	-	44,700	44,700	-	44,228
00037 - COURTS/EXPEDITED CHILD SUPPORT	-	100,190	100,190	-	33,334
00039 - COURTS/ENHANCEMENT	82,000	82,300	82,300	84,460	84,460
00133 - COURTS/FLC CHILD SUPPORT	132,356	293,203	293,203	195,575	803,429
00147 - JP/COST RECOVERY	254,304	351,891	351,891	280,000	670,005
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	402,178	605,826	605,826	396,670	495,331
00194 - COURTS ENHANCEMENT FUND	132,501	203,200	203,200	120,450	191,466
00205 - COURTS/GRANTS	183,036	220,978	363,424	223,200	1,150,756
00283 - SC-LAW LIBRARY FUND	124,738	410,000	410,000	157,700	441,432
<b>Unit Total</b>	<b>8,906,989</b>	<b>10,122,259</b>	<b>10,439,989</b>	<b>9,385,315</b>	<b>12,030,794</b>
<b>Juvenile Court Services Dept</b>					
00010 - GENERAL FUND	5,955,325	6,643,869	6,828,122	6,411,616	6,877,378
00056 - JUVENILE PROB/INTENSIVE	600,613	651,476	651,476	627,000	708,648
00057 - JUVENILE PROB/CASA	190,132	171,115	171,115	165,000	177,415
00058 - JUVENILE PROB/FAMILY COUNSELNG	41,907	42,250	42,250	42,250	42,613
00059 - JUVENILE PROB/STANDARD PROB	585,262	607,514	607,514	596,000	636,903
00060 - JUVENILE PROB/SUPERVISION FEES	176,520	441,000	441,000	131,000	401,135
00122 - JUVENILE PROB/VICTIMS' RIGHTS	21,963	15,800	15,800	24,500	24,972
00134 - JUVENILE PROB/RESTITUTION FUND	4,300	1,800	1,800	600	400
00135 - JUVENILE PROB/DIVERSION-INTAKE	506,405	533,385	533,385	440,000	564,175
00136 - JUV PROB/DIVERSION-CONSEQUENCE	163,234	193,668	193,668	138,000	195,119
00137 - JUVENILE PROB/TREATMENT	757,149	730,909	730,909	612,000	782,531
00146 - JUV PROBATION/MISC SOURCES	166,764	150,889	150,889	150,889	155,053
00149 - JUV PROB/COURT IMPROVMNT PROJ	43,825	43,822	43,822	43,822	89,339
00212 - JUV PROB/EMANCIPATION ADMIN CT	-	840	840	-	840
00266 - MISC GRANTS	27,753	50,000	50,000	50,000	54,250
<b>Unit Total</b>	<b>9,241,151</b>	<b>10,278,337</b>	<b>10,462,590</b>	<b>9,432,677</b>	<b>10,710,771</b>
<b>Adult Probation Department</b>					
00010 - GENERAL FUND	2,429,031	2,676,650	2,760,310	2,662,412	2,908,564
00033 - COURTS/DRUG ENFORCEMENT	144,180	182,707	182,707	120,000	177,246
00052 - ADULT PROB/INTENSIVE PROB SERV	505,229	609,156	609,156	590,000	802,017
00053 - ADULT PROB/STATE ENHANCEMENT	3,106,012	3,939,240	3,939,240	3,650,000	4,179,580
00054 - ADULT PROB/COMMUNITY PUNISHMNT	187,598	151,000	151,000	190,000	149,000
00055 - ADULT PROB/SUPPORT	561,743	2,050,000	2,050,000	950,000	2,389,451
00118 - ADULT PROB/DTEF & INTERS CASE	70,755	68,515	68,515	68,000	73,098
00202 - ADULT PROB/JCEF	609,695	241,000	241,000	-	271,000
00221 - ADULT PROB/GPS	6,702	15,955	15,955	5,500	29,000
00266 - MISC GRANTS	2,593	2,593	2,593	2,593	-
00274 - AP/ADULT DRUG COURTS	217,093	162,913	162,913	162,913	188,370
00293 - AP/BYRNE REIMBURSEMENT FUND	-	-	16,915	16,915	1,612
<b>Unit Total</b>	<b>7,840,631</b>	<b>10,099,729</b>	<b>10,200,304</b>	<b>8,418,333</b>	<b>11,168,938</b>
<b>Conciliation Court</b>					
00010 - GENERAL FUND	857,023	1,166,384	1,186,645	1,019,020	1,191,074
00037 - COURTS/EXPEDITED CHILD SUPPORT	54,590	65,323	65,323	55,000	67,563
00125 - CRTS/DOMSTIC RELATNS ED & MED	59,727	99,782	99,782	22,182	150,380
00127 - COURTS/CHILDRENS ISSUES ED FUND	9,169	179,000	179,000	-	243,000
00195 - COURTS/CIVIL ADR	14,132	40,300	40,300	10,000	39,300
<b>Unit Total</b>	<b>994,641</b>	<b>1,550,789</b>	<b>1,571,050</b>	<b>1,106,202</b>	<b>1,691,317</b>
<b>Justice of the Peace - Pioneer</b>					
00010 - GENERAL FUND	786,996	834,240	845,658	813,282	848,584
00147 - JP/COST RECOVERY	356	106,108	106,108	1,500	147,660
00263 - CRTS/FARE SURPLUS FUND	-	3,580	3,580	-	4,576
00321 - JP1-JUDICIAL COLLECT/ENHC SR	19,731	30,782	30,782	-	60,000
00331 - JP1-5% FTG SR	223	9,223	9,223	-	35,762
<b>Unit Total</b>	<b>807,306</b>	<b>983,933</b>	<b>995,351</b>	<b>814,782</b>	<b>1,096,582</b>
<b>Justice of the Peace - Casa Grande</b>					
00010 - GENERAL FUND	767,833	831,508	849,900	742,945	852,133
00147 - JP/COST RECOVERY	1,275	457,853	457,853	8,500	508,027



**Pinal County**  
**Schedule F - Detail of Expenditures by Department/Fund**  
**Fiscal Year 2023**

Department/Fund	Actual Expenditures/ Expenses 2021	Adopted Budgeted Expenditures/ Expenses 2022	Expenditures/ Expenses/ Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
00263 - CRTS/FARE SURPLUS FUND	-	5,500	5,500	1,470	11,663
00322 - JP2-JUDICIAL COLLECT/ENHC SR	20,023	206,150	206,150	30,000	217,805
00332 - JP2-5% FTG SR	347	40,859	40,859	-	36,161
<b>Unit Total</b>	<b>789,479</b>	<b>1,541,870</b>	<b>1,560,262</b>	<b>782,915</b>	<b>1,625,789</b>
<b>Justice of the Peace - Central Pinal</b>					
00010 - GENERAL FUND	562,368	750,029	756,666	588,361	758,361
00147 - JP/COST RECOVERY	479	36,000	36,000	450	60,608
00263 - CRTS/FARE SURPLUS FUND	-	19,500	19,500	-	20,350
00323 - JP3-JUDICIAL COLLECT/ENHC SR	13,433	19,200	19,200	13,768	23,948
00333 - JP3-5% FTG SR	217	19,567	19,567	326	26,651
<b>Unit Total</b>	<b>576,497</b>	<b>844,296</b>	<b>850,933</b>	<b>602,905</b>	<b>889,918</b>
<b>Justice of the Peace - Western Pinal</b>					
00010 - GENERAL FUND	660,508	673,634	680,686	677,512	711,316
00147 - JP/COST RECOVERY	4,698	21,281	21,281	1,000	60,608
00263 - CRTS/FARE SURPLUS FUND	8,613	1,000	1,000	-	-
00267 - MARICOPA JP/CITY OF MARICOPA	1,688	-	-	-	-
00324 - JP4-JUDICIAL COLLECT/ENHC SR	30,237	31,050	31,050	31,050	18,250
00334 - JP4-5% FTG SR	182	12,244	12,244	-	22,735
<b>Unit Total</b>	<b>705,926</b>	<b>739,209</b>	<b>746,261</b>	<b>709,562</b>	<b>812,909</b>
<b>Justice of the Peace - Copper Corridor</b>					
00010 - GENERAL FUND	594,817	640,984	650,379	632,756	652,374
00045 - JP/ENHANCEMENT-ORACLE	926	-	-	1,410	-
00147 - JP/COST RECOVERY	106,704	269,229	269,229	8,000	197,100
00263 - CRTS/FARE SURPLUS FUND	-	1,000	1,000	-	10,861
00325 - JP5-JUDICIAL COLLECT/ENHC SR	14,863	7,050	7,050	14,617	8,819
00335 - JP5-5% FTG SR	115	4,088	4,088	-	17,728
<b>Unit Total</b>	<b>717,424</b>	<b>922,351</b>	<b>931,746</b>	<b>656,783</b>	<b>886,882</b>
<b>Justice of the Peace - Apache Junction</b>					
00010 - GENERAL FUND	575,152	620,794	627,190	556,526	628,547
00047 - JP/ENHANCEMENT-APACHE JUNCTION	(4,080)	-	-	-	-
00147 - JP/COST RECOVERY	236	419,814	419,814	250	413,500
00263 - CRTS/FARE SURPLUS FUND	-	25,551	25,551	-	58,876
00326 - JP6-JUDICIAL COLLECT/ENHC SR	21,940	154,169	154,169	30,942	27,085
00336 - JP6-5% FTG SR	337	46,216	46,216	-	53,444
<b>Unit Total</b>	<b>593,585</b>	<b>1,266,544</b>	<b>1,272,940</b>	<b>587,718</b>	<b>1,181,452</b>
<b>Courts Department Total</b>	<b>31,173,629</b>	<b>38,349,317</b>	<b>39,031,426</b>	<b>32,497,193</b>	<b>42,095,352</b>
<b>Total All Departments</b>	<b>451,275,830</b>	<b>734,501,764</b>	<b>734,501,764</b>	<b>367,588,916</b>	<b>1,017,055,235</b>

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

**Pinal County**  
**Schedule G - Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2023**

	Full-Time Equivalent (FTE)	Employee Salaries & Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
<b>General Fund</b>						
00010 - GENERAL FUND	1,665.94	106,314,567	14,196,453	16,500,000	9,710,587	146,721,607
<b>Grand Total</b>	<b>1,665.94</b>	<b>106,314,567</b>	<b>14,196,453</b>	<b>16,500,000</b>	<b>9,710,587</b>	<b>146,721,607</b>
<b>Special Revenue Funds</b>						
00022 - SHERIFF/DRUG TASK FORCE	-	-	12,022	-	2,668	14,690
00023 - SHERIFF/DRUG SMUGGLING	1.00	41,032	4,994	7,191	3,238	56,455
00029 - ATTORNEY/DRUG PROSECUTION	2.00	221,924	27,008	17,694	17,512	284,138
00032 - COURTS/AUTOMATED DATA SYSTEM	1.00	67,527	8,218	11,846	5,279	92,870
00033 - COURTS/DRUG ENFORCEMENT	1.00	115,812	42,920	6,967	11,547	177,246
00036 - CLERK OF COURT/CONVERSION	1.00	38,328	4,665	69	2,996	46,058
00037 - COURTS/EXPEDITED CHILD SUPPORT	1.00	41,985	5,110	7,191	3,283	57,569
00049 - RECORDER/STORAGE	4.00	189,395	23,049	49,384	14,945	276,773
00052 - ADULT PROB/INTENSIVE PROB SERV	9.00	506,049	189,172	56,342	50,454	802,017
00053 - ADULT PROB/STATE ENHANCEMENT	45.00	2,555,467	924,944	445,800	253,369	4,179,580
00055 - ADULT PROB/SUPPORT	17.14	857,076	201,181	189,158	77,394	1,324,809
00056 - JUVENILE PROB/INTENSIVE	7.00	391,824	125,543	88,916	37,365	643,648
00057 - JUVENILE PROB/CASA	2.00	113,035	13,756	19,037	8,837	154,665
00059 - JUVENILE PROB/STANDARD PROB	7.00	389,167	119,165	89,142	38,079	635,553
00060 - JUVENILE PROB/SUPERVISION FEES	2.07	93,761	11,410	16,124	7,330	128,625
00064 - PUBLIC WORKS/HIGHWAY	222.43	12,309,501	1,497,946	2,186,062	1,495,321	17,488,830
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	11.00	865,933	105,384	93,115	75,408	1,139,840
00069 - PUBLIC WRKS/FLEET MAINTENANCE	2.60	102,580	12,484	18,271	9,733	143,068
00075 - LIBRARY/DISTRICT	18.00	869,514	105,820	135,723	68,613	1,179,670
00079 - ANIMAL CONTROL	39.00	1,733,547	210,973	287,665	194,395	2,426,580
00082 - HEALTH/GRANTS	60.40	3,290,308	426,591	542,020	286,009	4,544,928
00086 - AIR QUALITY/PERMITS	13.88	979,510	119,206	136,753	79,910	1,315,379
00087 - AIR QUALITY/GRANTS	1.13	65,177	7,932	9,282	5,702	88,093
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	3.00	226,277	47,305	37,651	63,567	374,800
00094 - HOUSING DEPT GRANTS	2.00	248,100	70,800	100,300	47,200	466,400
00107 - HOUSING/CONVENTIONAL	18.70	959,750	116,802	251,133	83,264	1,410,949
00113 - SHERIFF/SEARCH & RESCUE	-	-	5,831	-	5,671	11,502
00116 - SHERIFF/TRAFFIC SAFETY	-	-	14,803	-	15,714	30,517
00118 - ADULT PROB/DTEF & INTERS CASE	1.00	54,928	6,685	7,191	4,294	73,098
00122 - JUVENILE PROB/VICTIMS' RIGHTS	0.35	16,729	2,036	4,457	1,308	24,530
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	18.50	1,172,742	142,014	168,334	101,540	1,584,630
00133 - COURTS/FLC CHILD SUPPORT	10.00	604,596	109,438	185,769	43,222	943,025
00135 - JUVENILE PROB/DIVERSION-INTAKE	6.00	354,194	104,050	56,675	32,914	547,833
00136 - JUV PROB/DIVERSION-CONSEQUENCE	2.00	115,869	14,101	24,579	10,568	165,117
00137 - JUVENILE PROB/TREATMENT	7.50	541,864	99,699	83,527	46,836	771,926
00146 - JUV PROBATION/MISC SOURCES	2.00	107,290	13,057	23,918	8,388	152,653
00147 - JP/COST RECOVERY	6.00	491,406	59,802	102,872	48,993	703,073
00149 - JUV PROB/COURT IMPROVMNT PROJ	0.83	27,345	3,328	5,969	2,138	38,780
00159 - ATTORNEY/STATE AID	2.00	78,689	9,576	27,585	6,210	122,060
00174 - CLERK/CASE FLOW MANAGEMENT	2.00	86,964	10,584	19,057	6,799	123,404
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	4.00	253,603	104,700	44,135	19,827	422,265
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	4.00	157,101	19,119	41,155	12,397	229,772
00186 - ATTY/VICTIM COMPENSATION-STATE	1.00	62,218	7,572	10,000	4,910	84,700
00196 - PW/EMERGENCY MANAGEMENT	6.50	429,956	51,956	84,892	33,210	600,014
00197 - CTY ATTY/AATA GRANTS	3.00	272,130	33,118	38,688	21,474	365,410
00198 - CTY ATTY/VICTIMS' GRANTS	1.00	43,732	5,322	11,904	3,450	64,408
00202 - ADULT PROB/JCEF	-	180,000	-	-	91,000	271,000
00203 - SHERIFF'S GRANTS	1.00	72,426	190,781	16,727	190,435	470,369
00205 - COURTS/GRANTS	3.00	215,476	86,609	17,790	16,846	336,721
00221 - ADULT PROB/GPS	-	23,400	-	-	1,050	24,450
00223 - COMMUNITY DEVELOPMENT BLOCK GR	7.00	366,122	43,462	59,215	28,110	496,909
00257 - PUBLIC HEALTH DISTRICT	89.60	5,316,244	637,762	812,945	433,072	7,200,023
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	1.00	56,466	6,872	7,191	5,069	75,598
00266 - MISC GRANTS	1.75	41,278	4,113	-	2,136	47,527
00268 - CO ATTY MISC GRANTS	7.00	318,628	38,777	53,324	25,143	435,872
00274 - AP/ADULT DRUG COURTS	2.00	104,632	-	19,924	49,635	174,191
00278 - SHERIFF MISCELLANEOUS FUND	-	-	22,982	-	95,955	118,937
00290 - SHF/IMMIGRATION FUND	-	-	19,039	-	17,029	36,068
00298 - ED-WORKFORCE INNOVATION-WIOA	4.20	259,266	31,696	55,664	20,474	367,100
00301 - ATTY-DIVERSION FEES	0.75	41,615	5,065	6,129	3,284	56,093
00901 - PUBLIC WORKS/LOCAL EMERGENCY	-	2,000	-	-	-	2,000
<b>Grand Total</b>	<b>687.32</b>	<b>39,141,488</b>	<b>6,338,349</b>	<b>6,792,452</b>	<b>4,352,519</b>	<b>56,624,808</b>
<b>Enterprise Funds</b>						
00028 - SHERIFF/INMATE SERVICES	1.00	77,298	9,407	7,191	6,099	99,995
00179 - AIRPORT ECONOMIC DEVELOPMENT	3.00	269,638	32,815	16,325	21,277	340,055
<b>Grand Total</b>	<b>4.00</b>	<b>346,936</b>	<b>42,222</b>	<b>23,516</b>	<b>27,376</b>	<b>440,050</b>
<b>TOTAL ALL FUNDS</b>	<b>2,357.26</b>	<b>145,802,991</b>	<b>20,577,024</b>	<b>23,315,968</b>	<b>14,090,482</b>	<b>203,786,465</b>

## 2022 LEVY LIMIT WORKSHEET

<b>PINAL COUNTY</b>
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<b>MAXIMUM LEVY</b>	<b>2021</b>
A.1. Maximum Allowable Primary Tax Levy	\$168,856,576
A.2. A.1 multiplied by 1.02	\$172,233,708

<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2022</b>
B.1. Centrally Assessed	\$285,339,337
B.2. Locally Assessed Real Property	\$2,580,970,796
B.3. Locally Assessed Personal Property	\$157,582,279
B.4. Total Assessed Value (B.1 through B.3)	\$3,023,892,412
B.5. B.4. divided by 100	\$30,238,924

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2022</b>
C.1. Centrally Assessed	\$302,432,663
C.2. Locally Assessed Real Property	\$2,666,947,515
C.3. Locally Assessed Personal Property	\$157,582,279
C.4. Total Assessed Value (C.1 through C.3)	<b>\$3,126,962,457</b>
C.5. C.4. divided by 100	\$31,269,625

<b>LEVY LIMIT CALCULATION</b>	<b>2022</b>
D.1. LINE A.2	\$172,233,708
D.2. LINE B.5	\$30,238,924
<b>D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)</b>	<b>5.6958</b>
D.4. LINE C.5	\$31,269,625
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b>	<b>\$178,105,528</b>
D.6. Excess Collections/Excess Levy	\$0
D.7. Amount in Excess of Expenditure Limit	\$0
<b>D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)</b>	<b>\$178,105,528</b>

<i>2022 New Construction</i>	\$103,070,045
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<i>Prior year actual levy (from line F.1 of the 2021 worksheet)</i>	\$105,861,695
<i>Divided by current values excluding new construction per line B.5</i>	\$30,238,924
<b><i>Truth in Taxation Rate</i></b>	<b>3.5008</b>

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)

**2022 TRUTH IN TAXATION WORKSHEET**

<b>PINAL COUNTY FLOOD CONTROL DISTRICT</b>
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<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2022</b>
Centrally Assessed	\$72,124,048
Locally Assessed Real Property	\$2,580,970,796
Total Assessed Value	\$2,653,094,844
Total Assessed Value divided by 100	\$26,530,948

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2022</b>
Centrally Assessed	\$72,996,885
Locally Assessed Real Property	\$2,666,947,515
Total Assessed Value	<b>\$2,739,944,400</b>
Total Assessed Value divided by 100	\$27,399,444

<i>2022 New Construction</i>	\$86,849,556
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<i>Prior year actual levy</i>	\$4,251,844
<i>Divided by current values excluding new construction ÷ 100</i>	\$26,530,948
<b><i>Truth in Taxation Rate</i></b>	<b>0.1603</b>

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (see A.R.S. § 48-254)

**2022 TRUTH IN TAXATION WORKSHEET**

<b>PINAL COUNTY FREE LIBRARY DISTRICT</b>
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<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2022</b>
Centrally Assessed	\$285,339,337
Locally Assessed Real Property	\$2,580,970,796
Locally Assessed Personal Property	\$157,582,279
Total Assessed Value	\$3,023,892,412
Total Assessed Value divided by 100	\$30,238,924

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2022</b>
Centrally Assessed	\$302,432,663
Locally Assessed Real Property	\$2,666,947,515
Locally Assessed Personal Property	\$157,582,279
Total Assessed Value	<b>\$3,126,962,457</b>
Total Assessed Value divided by 100	\$31,269,625

<i>2022 New Construction</i>	\$103,070,045
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<i>Prior year actual levy</i>	\$2,768,470
<i>Divided by current values excluding new construction ÷ 100</i>	\$30,238,924
<b><i>Truth in Taxation Rate</i></b>	<b>0.0916</b>

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (see A.R.S. § 48-254)