

Maricopa County

FY 2009-10 Adopted Budget



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Motions

Public Hearing and Budget Adoption:

Convene a public hearing, pursuant to A.R.S. §42-17104, to consider and adopt the following:

- 1) The FY 2009-10 Budget in the amount of \$2,136,275,386 by total appropriation for each department, fund and function. This represents net reduction of \$207,871 from the Tentative Adopted budget of \$2,136,483,257.
- 2) Approve the allocations for Economic Development Agencies, Non-Profit Organizations and Agricultural Extension as specified in the Final Adopted Package.
- 3) Notwithstanding the Budgeting for Results Accountability Policy, approve the following:
 - a. Adult Probation, Juvenile Probation and Superior Court are collectively known as the Judicial Branch, and considered as one appropriation. Any and all appropriations within the Judicial Branch can be transferred between any and all Judicial Branch departments by fund and function, as requested and approved by the Presiding Judge, without any further Board approval.
 - b. Public Defense Services, Legal Advocate, Legal Defender, Public Defender and Juvenile Defender are collectively known as Indigent Representation, and are considered as one appropriation. Any and all appropriations within Indigent Representation can be transferred between any and all Indigent Representation departments by fund and function, as requested and approved by the County Manager, without any further Board approval.
 - c. The appropriated budgets for all internal service funds administered by the Employee Health Initiatives department are considered one appropriation. Any and all internal service fund appropriations within Employee Health Initiatives can be transferred between any and all funds by function as requested, upon review and recommendation of the Office of Management and Budget and approval by the County Manager, without any further approval by the Board of Supervisors.
- 4) Pursuant to A.R.S. §11-275, the Board of Supervisors authorizes the transfer of any monies received in the General Obligation - Debt Service Fund (312) to be reported in the General Fund (100).

**Maricopa County
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Consolidated Sources, Uses and Fund Balance by Fund Type

	FUND TYPE:							ELIMINATIONS	TOTAL
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	SUBTOTAL			
BEG. UNDESIGNATED FUND BAL.	\$ 183,850,408	\$ 124,932,450	\$ 8,735,641	\$ 467,733,987	\$ 75,848,144	\$ 861,100,630	\$ -	\$ 861,100,630	
SOURCES OF FUNDS									
OPERATING									
PROPERTY TAXES	\$ 487,350,934	\$ -	\$ -	\$ -	\$ -	\$ 487,350,934	\$ -	\$ 487,350,934	
TAX PENALTIES & INTEREST	15,500,000	-	-	-	-	15,500,000	-	15,500,000	
SALES TAXES	-	109,246,467	-	-	-	109,246,467	-	109,246,467	
LICENSES AND PERMITS	2,210,000	36,289,867	-	-	-	38,499,867	-	38,499,867	
GRANTS	-	126,479,253	-	-	-	126,479,253	-	126,479,253	
OTHER INTERGOVERNMENTAL	2,439,693	14,959,386	-	-	-	17,399,079	-	17,399,079	
PAYMENTS IN LIEU OF TAXES	8,674,402	-	-	-	-	8,674,402	-	8,674,402	
STATE SHARED SALES TAX	368,431,060	-	-	-	-	368,431,060	-	368,431,060	
STATE SHARED HIGHWAY USER REV	-	84,301,634	-	-	-	84,301,634	-	84,301,634	
STATE SHARED VEHICLE LICENSE	118,385,455	8,185,047	-	-	-	126,570,502	-	126,570,502	
INTERGOV CHARGES FOR SERVICES	13,434,295	75,938,507	2,698,636	-	6,685,030	98,756,468	-	98,756,468	
OTHER CHARGES FOR SERVICES	24,868,995	60,229,270	-	-	38,717,622	123,815,887	-	123,815,887	
INTERNAL SERVICE CHARGES	3,494,653	-	-	-	145,343,024	148,837,677	(148,837,677)	-	
PATIENT SERVICES REVENUE	7,200	1,390,074	-	-	-	1,397,274	-	1,397,274	
FINES & FORFEITS	19,597,179	18,101,306	-	-	-	37,698,485	-	37,698,485	
INTEREST EARNINGS	12,288,000	11,954,593	64,152	-	1,044,000	25,350,745	-	25,350,745	
MISCELLANEOUS REVENUE	3,338,106	37,715,614	-	-	14,500	41,068,220	-	41,068,220	
GAIN ON FIXED ASSETS	-	250,000	-	-	-	250,000	-	250,000	
TRANSFERS IN	10,142,704	174,318,247	1,081,585	-	-	185,542,536	(185,542,536)	-	
TOTAL OPERATING SOURCES	\$ 1,090,162,676	\$ 759,359,265	\$ 3,844,373	\$ -	\$ 191,804,176	\$ 2,045,170,490	\$ (334,380,213)	\$ 1,710,790,277	
NON-RECURRING									
GRANTS	\$ -	\$ 10,712,074	\$ -	\$ -	\$ -	\$ 10,712,074	\$ -	\$ 10,712,074	
OTHER INTERGOVERNMENTAL	-	-	-	1,500,000	-	1,500,000	-	1,500,000	
INTERGOV CHARGES FOR SERVICES	-	-	-	26,095,834	-	26,095,834	-	26,095,834	
TRANSFERS IN	-	-	9,065,698	97,024,276	-	106,089,974	(106,089,974)	-	
TOTAL NON-RECURRING SOURCES	\$ -	\$ 10,712,074	\$ 9,065,698	\$ 124,620,110	\$ -	\$ 144,397,882	\$ (106,089,974)	\$ 38,307,908	
TOTAL SOURCES	\$ 1,090,162,676	\$ 770,071,339	\$ 12,910,071	\$ 124,620,110	\$ 191,804,176	\$ 2,189,568,372	\$ (440,470,187)	\$ 1,749,098,185	
USES OF FUNDS									
OPERATING									
PERSONAL SERVICES	\$ 420,758,564	\$ 436,716,321	\$ -	\$ -	\$ 12,076,425	\$ 869,551,310	\$ -	\$ 869,551,310	
SUPPLIES	11,955,680	33,670,443	-	-	8,911,606	54,537,729	(6,577,459)	47,960,270	
SERVICES	477,599,420	235,280,775	-	-	189,409,092	902,289,287	(142,260,218)	760,029,069	
CAPITAL	5,602,298	8,585,006	18,709,110	-	958,257	33,854,671	-	33,854,671	
OTHER FINANCING USES	174,246,714	9,830,109	-	-	1,465,713	185,542,536	(185,542,536)	-	
TOTAL OPERATING USES	\$ 1,090,162,676	\$ 724,082,654	\$ 18,709,110	\$ -	\$ 212,821,093	\$ 2,045,775,533	\$ (334,380,213)	\$ 1,711,395,320	
NON-RECURRING									
PERSONAL SERVICES	\$ 1,735,767	\$ 796,108	\$ -	\$ 3,440,934	\$ -	\$ 5,972,809	\$ -	\$ 5,972,809	
SUPPLIES	110,000	379,262	-	-	90,500	579,762	-	579,762	
SERVICES	96,706,631	84,821,067	-	12,567,500	2,003,600	196,098,798	-	196,098,798	
CAPITAL	23,998,020	6,673,839	-	191,288,385	268,453	222,228,697	-	222,228,697	
OTHER FINANCING USES	61,299,990	35,724,286	-	9,065,698	-	106,089,974	(106,089,974)	-	
TOTAL NON-RECURRING USES	\$ 183,850,408	\$ 128,394,562	\$ -	\$ 216,362,517	\$ 2,362,553	\$ 530,970,040	\$ (106,089,974)	\$ 424,880,066	
TOTAL USES	\$ 1,274,013,084	\$ 852,477,216	\$ 18,709,110	\$ 216,362,517	\$ 215,183,646	\$ 2,576,745,573	\$ (440,470,187)	\$ 2,136,275,386	
STRUCTURAL BALANCE	\$ -	\$ 35,276,611	\$ (14,864,737)	\$ -	\$ (21,016,917)	\$ (605,043)	\$ -	\$ (605,043)	
ENDING UNDESIGNATED FUND BAL.	\$ -	\$ 42,526,573	\$ 2,936,602	\$ 375,991,580	\$ 52,468,674	\$ 473,923,429	\$ -	\$ 473,923,429	

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Adjustments from Tentative

Department	Fund	Issue	Uses	Sources
General Fund:				
<u>Operating</u>				
330 GENERAL LITIGATION	100 GENERAL	Reallocation from County Attorney Civil	\$ 4,019,650	\$ 2,174,533
320 SPECIAL LITIGATION	100 GENERAL	Reallocation from County Attorney Civil	1,979,828	
280 COUNTY ATTORNEY CIVIL	100 GENERAL	Reallocation from County Attorney Civil	(5,999,478)	(2,174,533)
330 GENERAL LITIGATION	100 GENERAL	Right-size General Litigation Retainers	-	839,489
470 NON DEPARTMENTAL	100 GENERAL	Right-size General Litigation Retainers	839,489	-
500 SHERIFF	100 GENERAL	Reduce Law Enforcement IGA/Litchfield Park	(95,933)	(95,933)
520 PUBLIC DEFENDER	100 GENERAL	Transfer Record Processor Position	(38,720)	
550 LEGAL ADVOCATE	100 GENERAL	Transfer Record Processor Position	38,720	
120 ASSESSOR	100 GENERAL	Assessor PEHPEP Reduction	(177,214)	
470 NON DEPARTMENTAL	100 GENERAL	Assessor PEHPEP Reduction	177,214	
410 ENTERPRISE TECHNOLOGY	100 GENERAL	Correct Capital Lease Reduction	31,029	
470 NON DEPARTMENTAL	100 GENERAL	Correct Capital Lease Reduction	(31,029)	
		Subtotals	\$ 743,556	\$ 743,556

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Adjustments from Tentative (continued)

Department	Fund	Issue	Uses	Sources
<u>Non-Recurring:</u>				
330 GENERAL LITIGATION	100 GENERAL	Start-up Expenditures for General Litigation	\$ 164,000	
470 NON DEPARTMENTAL	100 GENERAL	Start-up Expenditures for General Litigation	(164,000)	
320 SPECIAL LITIGATION	100 GENERAL	Start-up Expenditures for Special Litigation	156,000	
470 NON DEPARTMENTAL	100 GENERAL	Start-up Expenditures for Special Litigation	(156,000)	
880 ENVIRONMENTAL SERVICES	100 GENERAL	Environmental Vector Control Database Carryover	70,000	
470 NON DEPARTMENTAL	100 GENERAL	Environmental Vector Control Database Carryover	(70,000)	
Subtotals			\$ -	\$ -
Special Revenue Funds:			Total General Fund	\$ 743,556 \$ 743,556
<u>Operating</u>				
190 COUNTY ATTORNEY	219 COUNTY ATTORNEY GRANTS	County Attorney Grant Fund Reconciliation	(92,250)	(92,250)
880 ENVIRONMENTAL SERVICES	506 ENVIRONMTL SVCS ENV HEALTH	Stormwater Regulations and Fees	789,690	883,490
470 NON DEPARTMENTAL	249 NON DEPARTMENTAL GRANT	Stormwater Regulations and Fees	(883,490)	(883,490)
850 AIR QUALITY	504 AIR QUALITY FEES	Air Quality Civil Litigation Retainer	331,500	
470 NON DEPARTMENTAL	249 NON DEPARTMENTAL GRANT	Air Quality Civil Litigation Retainer	(331,500)	(331,500)
Subtotals			\$ (186,050)	\$ (423,750)

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Adjustments from Tentative (continued)

Department	Fund	Issue	Uses	Sources
<u>Non-Recurring:</u>				
240 JUSTICE COURTS	245 JUSTICE COURTS SPECIAL REVENUE	Justice Court Admin/Buckeye Tenant Improv.	1,700,000	
470 NON DEPARTMENTAL	249 NON DEPARTMENTAL GRANT	Justice Court Admin/Buckeye Tenant Improv.	(1,700,000)	
240 JUSTICE COURTS	245 JUSTICE COURTS SPECIAL REVENUE	Justice Courts Technology Carryover	30,000	
470 NON DEPARTMENTAL	249 NON DEPARTMENTAL GRANT	Justice Courts Technology Carryover	(30,000)	
150 EMERGENCY MANAGEMENT	215 EMERGENCY MANAGEMENT	Community Wildfires Grant Increase	20,000	20,000
880 ENVIRONMENTAL SERVICES	506 ENVIRONMTL SVCS ENV HEALTH	Stormwater Regulations and Fees	93,800	
Subtotals			\$ 113,800	\$ 20,000
Total Special Revenue			\$ (72,250)	\$ (403,750)
Capital Project Funds:				
<u>Non-Recurring (Criminal Court Tower):</u>				
470 NON DEPARTMENTAL	441 FINANCING SERIES 2008	Reallocate Project Between Funds	\$ (47,000,000)	
470 NON DEPARTMENTAL	440 FINANCING SERIES 2007	Reallocate Project Between Funds	47,000,000	
Total Capital Project Fu			\$ -	\$ -
Eliminations Fund:				
980 ELIMINATIONS COUNTY	900 ELIMINATIONS	Right-size General Litigation Retainers	\$ (879,177)	\$ (879,177)
Summary:				
Operating - All Funds			\$ (321,671)	\$ (559,371)
Non-Recurring - All Funds			113,800	20,000
Grand Totals			\$ (207,871)	\$ (539,371)

**Maricopa County
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Consolidated Expenditures and Other Uses by Fund and Function Class

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
GENERAL FUND							
JUDICIAL BRANCH							
110 - ADULT PROBATION							
OPERATING	\$ 65,669,617	\$ 60,982,903	\$ 61,112,616	\$ 61,112,613	\$ 58,854,159	\$ 2,258,457	3.7%
DEPT TOTAL	\$ 65,669,617	\$ 60,982,903	\$ 61,112,616	\$ 61,112,613	\$ 58,854,159	\$ 2,258,457	3.7%
240 - JUSTICE COURTS							
OPERATING	\$ 13,525,602	\$ 14,115,672	\$ 14,234,238	\$ 13,805,222	\$ 14,488,923	\$ (254,685)	-1.8%
DEPT TOTAL	\$ 13,525,602	\$ 14,115,672	\$ 14,234,238	\$ 13,805,222	\$ 14,488,923	\$ (254,685)	-1.8%
270 - JUVENILE PROBATION							
OPERATING	\$ 21,466,054	\$ 17,220,629	\$ 17,562,469	\$ 16,568,646	\$ 16,449,965	\$ 1,112,504	6.3%
DEPT TOTAL	\$ 21,466,054	\$ 17,220,629	\$ 17,562,469	\$ 16,568,646	\$ 16,449,965	\$ 1,112,504	6.3%
800 - SUPERIOR COURT							
OPERATING	\$ 71,911,618	\$ 70,347,261	\$ 69,997,261	\$ 68,071,976	\$ 62,531,673	\$ 7,465,588	10.7%
DEPT TOTAL	\$ 71,911,618	\$ 70,347,261	\$ 69,997,261	\$ 68,071,976	\$ 62,531,673	\$ 7,465,588	10.7%
JUDICIAL BRANCH TOTAL	\$ 172,572,891	\$ 162,666,465	\$ 162,906,584	\$ 159,558,457	\$ 152,324,720	\$ 10,581,864	6.5%
ELECTED							
010 - BOARD OF SUPERVISORS DIST 1							
OPERATING	\$ 360,165	\$ 372,646	\$ 372,646	\$ 358,344	\$ 346,428	\$ 26,218	7.0%
DEPT TOTAL	\$ 360,165	\$ 372,646	\$ 372,646	\$ 358,344	\$ 346,428	\$ 26,218	7.0%
020 - BOARD OF SUPERVISORS DIST 2							
OPERATING	\$ 361,785	\$ 372,649	\$ 372,649	\$ 363,644	\$ 346,428	\$ 26,221	7.0%
DEPT TOTAL	\$ 361,785	\$ 372,649	\$ 372,649	\$ 363,644	\$ 346,428	\$ 26,221	7.0%
030 - BOARD OF SUPERVISORS DIST 3							
OPERATING	\$ 332,767	\$ 372,649	\$ 372,649	\$ 340,915	\$ 346,428	\$ 26,221	7.0%
DEPT TOTAL	\$ 332,767	\$ 372,649	\$ 372,649	\$ 340,915	\$ 346,428	\$ 26,221	7.0%
040 - BOARD OF SUPERVISORS DIST 4							
OPERATING	\$ 322,750	\$ 372,648	\$ 372,648	\$ 337,967	\$ 346,428	\$ 26,220	7.0%
DEPT TOTAL	\$ 322,750	\$ 372,648	\$ 372,648	\$ 337,967	\$ 346,428	\$ 26,220	7.0%
050 - BOARD OF SUPERVISORS DIST 5							
OPERATING	\$ 370,925	\$ 372,643	\$ 372,643	\$ 357,321	\$ 346,428	\$ 26,215	7.0%
DEPT TOTAL	\$ 370,925	\$ 372,643	\$ 372,643	\$ 357,321	\$ 346,428	\$ 26,215	7.0%
120 - ASSESSOR							
OPERATING	\$ 24,292,822	\$ 24,923,302	\$ 24,064,278	\$ 23,883,882	\$ 22,816,543	\$ 1,247,735	5.2%
DEPT TOTAL	\$ 24,292,822	\$ 24,923,302	\$ 24,064,270	\$ 23,883,882	\$ 22,816,543	\$ 1,247,735	5.2%
140 - CALL CENTER							
OPERATING	\$ 1,701,399	\$ 1,628,190	\$ 1,606,369	\$ 1,591,281	\$ 1,363,590	\$ 242,779	15.1%
DEPT TOTAL	\$ 1,701,399	\$ 1,628,190	\$ 1,606,369	\$ 1,591,281	\$ 1,363,590	\$ 242,779	15.1%
160 - CLERK OF THE SUPERIOR COURT							
OPERATING	\$ 32,973,970	\$ 32,343,816	\$ 31,293,003	\$ 30,987,830	\$ 30,056,139	\$ 1,236,864	4.0%
DEPT TOTAL	\$ 32,973,970	\$ 32,343,816	\$ 31,293,003	\$ 30,987,830	\$ 30,056,139	\$ 1,236,864	4.0%
190 - COUNTY ATTORNEY							
OPERATING	\$ 64,866,489	\$ 62,837,039	\$ 62,837,039	\$ 61,882,173	\$ 56,599,487	\$ 6,237,552	9.9%
DEPT TOTAL	\$ 64,866,489	\$ 62,837,039	\$ 62,837,039	\$ 61,882,173	\$ 56,599,487	\$ 6,237,552	9.9%
210 - ELECTIONS							
OPERATING	\$ 13,303,841	\$ 20,096,904	\$ 20,096,904	\$ 19,454,352	\$ 8,212,297	\$ 11,884,607	59.1%
DEPT TOTAL	\$ 13,303,841	\$ 20,096,904	\$ 20,096,904	\$ 19,454,352	\$ 8,212,297	\$ 11,884,607	59.1%
250 - CONSTABLES							
OPERATING	\$ 2,304,339	\$ 2,361,217	\$ 2,361,217	\$ 2,244,708	\$ 2,403,317	\$ (42,100)	-1.8%
NON RECURRING NON PROJECT	-	-	38,327	23,422	-	38,327	100.0%
DEPT TOTAL	\$ 2,304,339	\$ 2,361,217	\$ 2,399,544	\$ 2,268,130	\$ 2,403,317	\$ (3,773)	-0.2%
280 - COUNTY ATTORNEY CIVIL							
OPERATING	\$ 14,768,872	\$ 15,915,927	\$ 10,012,600	\$ 10,793,578	\$ 4,013,122	\$ 5,999,478	59.9%
NON RECURRING NON PROJECT	-	-	1,100,000	961,514	-	1,100,000	100.0%
DEPT TOTAL	\$ 14,768,872	\$ 15,915,927	\$ 11,112,600	\$ 11,755,092	\$ 4,013,122	\$ 7,099,478	63.9%
360 - RECORDER							
OPERATING	\$ 2,326,088	\$ 2,279,710	\$ 2,279,710	\$ 2,050,707	\$ 2,095,117	\$ 184,593	8.1%
DEPT TOTAL	\$ 2,326,088	\$ 2,279,710	\$ 2,279,710	\$ 2,050,707	\$ 2,095,117	\$ 184,593	8.1%
370 - SUPERINTENDENT OF SCHOOLS							
OPERATING	\$ 2,272,739	\$ 2,320,833	\$ 2,320,833	\$ 2,084,572	\$ 2,035,900	\$ 284,933	12.3%
DEPT TOTAL	\$ 2,272,739	\$ 2,320,833	\$ 2,320,833	\$ 2,084,572	\$ 2,035,900	\$ 284,933	12.3%
430 - TREASURER							
OPERATING	\$ 5,021,146	\$ 3,396,965	\$ 2,909,938	\$ 2,968,286	\$ 2,618,874	\$ 291,064	10.0%
DEPT TOTAL	\$ 5,021,146	\$ 3,396,965	\$ 2,909,938	\$ 2,968,286	\$ 2,618,874	\$ 291,064	10.0%
500 - SHERIFF							
OPERATING	\$ 69,542,707	\$ 72,529,713	\$ 72,223,633	\$ 71,230,295	\$ 62,324,473	\$ 9,899,160	13.7%
NON RECURRING NON PROJECT	-	-	72,071	72,472	-	72,071	100.0%
SHERIFF CEN SVC COMP VOICE SYS	-	-	551,843	183,947	-	551,843	100.0%
SHERIFF MOBILE DATA COMPUTING	-	-	2,038,434	1,358,954	-	2,038,434	100.0%
DEPT TOTAL	\$ 69,542,707	\$ 72,529,713	\$ 74,885,981	\$ 72,845,668	\$ 62,324,473	\$ 12,561,508	16.8%
ELECTED TOTAL	\$ 235,122,804	\$ 242,496,851	\$ 237,669,434	\$ 233,530,164	\$ 196,270,999	\$ 41,398,435	17.4%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
GENERAL FUND (cont'd)							
APPOINTED							
060 - CLERK OF THE BOARD							
OPERATING	\$ 725,110	\$ 716,421	\$ 716,421	\$ 689,833	\$ 650,135	\$ 66,286	9.3%
NON RECURRING NON PROJECT	-	-	-	-	696,056	(696,056)	
DEPT TOTAL	\$ 725,110	\$ 716,421	\$ 716,421	\$ 689,833	\$ 1,346,191	\$ (629,770)	-87.9%
150 - EMERGENCY MANAGEMENT							
OPERATING	\$ 268,218	\$ 234,996	\$ 219,330	\$ 207,252	\$ 173,881	\$ 45,449	20.7%
DEPT TOTAL	\$ 268,218	\$ 234,996	\$ 219,330	\$ 207,252	\$ 173,881	\$ 45,449	20.7%
180 - FINANCE							
OPERATING	\$ 3,936,346	\$ 3,787,037	\$ 3,787,037	\$ 3,716,401	\$ 3,282,573	\$ 504,464	13.3%
DEPT TOTAL	\$ 3,936,346	\$ 3,787,037	\$ 3,787,037	\$ 3,716,401	\$ 3,282,573	\$ 504,464	13.3%
200 - COUNTY MANAGER							
OPERATING	\$ 2,795,446	\$ 2,904,116	\$ 2,538,228	\$ 2,331,236	\$ 2,434,692	\$ 103,536	4.1%
DEPT TOTAL	\$ 2,795,446	\$ 2,904,116	\$ 2,538,228	\$ 2,331,236	\$ 2,434,692	\$ 103,536	4.1%
220 - HUMAN SERVICES							
OPERATING	\$ 2,702,376	\$ 2,517,013	\$ 2,517,013	\$ 2,517,013	\$ 2,063,610	\$ 453,403	18.0%
NON RECURRING NON PROJECT	-	-	-	-	250,000	(250,000)	
DEPT TOTAL	\$ 2,702,376	\$ 2,517,013	\$ 2,517,013	\$ 2,517,013	\$ 2,313,610	\$ 203,403	8.1%
230 - INTERNAL AUDIT							
OPERATING	\$ 1,845,053	\$ 1,843,786	\$ 1,843,786	\$ 1,836,699	\$ 1,553,494	\$ 290,292	15.7%
DEPT TOTAL	\$ 1,845,053	\$ 1,843,786	\$ 1,843,786	\$ 1,836,699	\$ 1,553,494	\$ 290,292	15.7%
260 - CORRECTIONAL HEALTH							
OPERATING	\$ 3,731,743	\$ 3,581,457	\$ 3,423,762	\$ 3,211,035	\$ 3,049,876	\$ 373,886	10.9%
DEPT TOTAL	\$ 3,731,743	\$ 3,581,457	\$ 3,423,762	\$ 3,211,035	\$ 3,049,876	\$ 373,886	10.9%
290 - MEDICAL EXAMINER							
OPERATING	\$ 7,779,563	\$ 7,738,016	\$ 7,565,426	\$ 7,298,209	\$ 6,659,432	\$ 905,994	12.0%
DEPT TOTAL	\$ 7,779,563	\$ 7,738,016	\$ 7,565,426	\$ 7,298,209	\$ 6,659,432	\$ 905,994	12.0%
300 - PARKS AND RECREATION							
OPERATING	\$ 1,760,561	\$ 1,426,304	\$ 1,176,016	\$ 1,265,217	\$ 694,615	\$ 481,401	40.9%
DEPT TOTAL	\$ 1,760,561	\$ 1,426,304	\$ 1,176,016	\$ 1,265,217	\$ 694,615	\$ 481,401	40.9%
310 - WORKFORCE MGT AND DEVELOPMENT							
OPERATING	\$ 3,169,232	\$ 6,145,531	\$ 6,145,531	\$ 6,071,424	\$ 3,049,142	\$ 3,096,389	50.4%
DEPT TOTAL	\$ 3,169,232	\$ 6,145,531	\$ 6,145,531	\$ 6,071,424	\$ 3,049,142	\$ 3,096,389	50.4%
320 - SPECIAL LITIGATION							
OPERATING	\$ -	\$ -	\$ -	\$ -	\$ 1,979,828	\$ (1,979,828)	
NON RECURRING NON PROJECT	-	-	-	-	156,000	(156,000)	
DEPT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,135,828	\$ (2,135,828)	
330 - GENERAL LITIGATION							
OPERATING	\$ -	\$ -	\$ 721,871	\$ 721,871	\$ 5,041,817	\$ (4,319,946)	-598.4%
NON RECURRING NON PROJECT	-	-	-	-	164,000	(164,000)	
DEPT TOTAL	\$ -	\$ -	\$ 721,871	\$ 721,871	\$ 5,205,817	\$ (4,483,946)	-621.2%
340 - PUBLIC FIDUCIARY							
OPERATING	\$ 2,705,465	\$ 2,612,944	\$ 2,556,334	\$ 2,538,768	\$ 2,477,439	\$ 78,895	3.1%
NON RECURRING NON PROJECT	-	-	37,640	37,068	-	37,640	100.0%
DEPT TOTAL	\$ 2,705,465	\$ 2,612,944	\$ 2,593,974	\$ 2,575,836	\$ 2,477,439	\$ 116,535	4.5%
390 - HEALTH CARE PROGRAMS							
OPERATING	\$ 220,745,891	\$ 234,768,067	\$ 232,265,570	\$ 229,023,904	\$ 237,341,157	\$ (5,075,587)	-2.2%
DEPT TOTAL	\$ 220,745,891	\$ 234,768,067	\$ 232,265,570	\$ 229,023,904	\$ 237,341,157	\$ (5,075,587)	-2.2%
410 - ENTERPRISE TECHNOLOGY							
OPERATING	\$ 10,550,573	\$ 10,785,417	\$ 10,340,526	\$ 9,652,436	\$ 7,614,262	\$ 2,726,264	26.4%
DEPT TOTAL	\$ 10,550,573	\$ 10,785,417	\$ 10,340,526	\$ 9,652,436	\$ 7,614,262	\$ 2,726,264	26.4%
460 - RESEARCH AND REPORTING							
OPERATING	\$ 373,009	\$ 327,743	\$ 327,743	\$ 318,212	\$ 391,970	\$ (64,227)	-19.6%
DEPT TOTAL	\$ 373,009	\$ 327,743	\$ 327,743	\$ 318,212	\$ 391,970	\$ (64,227)	-19.6%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
GENERAL FUND (cont'd)							
APPOINTED (cont'd)							
470 - NON DEPARTMENTAL							
OPERATING	\$ 288,529,063	\$ 371,063,308	\$ 383,106,110	\$ 284,556,302	\$ 360,444,251	\$ 22,661,859	5.9%
NON RECURRING NON PROJECT	-	269,543,792	265,998,375	163,443,733	173,936,446	92,061,929	34.6%
11TH AVE BLDG RESTORATION	65,058	-	-	-	-	-	-
333 WEST HATCHER	-	414,000	414,000	138,000	-	414,000	100.0%
ADMIN BUILDING IMPROVEMENTS	1,437,403	323,000	323,000	270,941	-	323,000	100.0%
APACHE LAKE	542,625	-	-	-	-	-	-
AVONDALE SHERIFF SUB	-	-	-	-	93,612	(93,612)	-
BUILDING SECURITY PROJECTS	417,484	400,000	400,000	242,380	500,000	(100,000)	-25.0%
CANYON LAKE	(1)	-	-	-	-	-	-
CARPET AND PAINTING PROGRAM	169,113	-	-	-	-	-	-
CENTRAL COURT BLDG	-	-	-	-	1,225,800	(1,225,800)	-
CHAMBERS BUILDING	1,654,331	-	-	(43)	-	-	-
CODE COMPLIANCE RESERVE	440,757	400,000	400,000	277,690	400,000	-	0.0%
COURTS AREA GENERAL	-	-	-	-	161,269	(161,269)	-
DOWNTOWN JUSTICE CENTER	-	-	-	-	207,756	(207,756)	-
DRNGO ADMIN BLDG AND SHOPS	53,737	-	-	-	155,268	(155,268)	-
DURANGO PARKING GARAGE	268,351	-	-	-	-	-	-
EAST CRTS INFRASTRUC IMPRVMTS	22,537	-	-	-	166,004	(166,004)	-
EASTSIDE VETERINARY CENTER	-	-	-	-	425,250	(425,250)	-
EMERGENCY SVCS ADMIN IMP	275,366	158,000	-	52,672	-	-	-
ENERGY MANAGEMENT STUDIES	102,197	712,000	712,000	497,050	-	712,000	100.0%
ENVIRONMENTAL PROJECTS	207,570	150,000	150,000	61,338	875,000	(725,000)	-483.3%
EQUIPMENT SERVICES	-	1,059,000	159,000	365,494	-	159,000	100.0%
FIRST AVENUE JAIL	-	-	900,000	-	-	900,000	100.0%
FORENSIC SCIENCE CENTER	135,959	-	-	-	-	-	-
GENERAL INVESTIGATION AND TOU	153,264	-	-	-	-	-	-
GLENDALE REGIONAL DAY	-	67,000	67,000	89,243	-	67,000	100.0%
JUVENILE DETENTION BLDG	245,204	350,000	350,000	333,912	-	350,000	100.0%
LAW ENFORCEMENT COMPUTER CTR	95,954	-	-	-	-	-	-
LBJ COMPLEX	-	92,000	92,000	80,881	-	92,000	100.0%
LIFE SAFETY PROJECTS	448,594	500,000	500,000	273,547	500,000	-	0.0%
MSCO BARTLETT LAKE SUBST IMPRV	(2)	-	-	-	-	-	-
NORTHEAST JUSTICE COURT	276,748	-	-	-	-	-	-
NORTHWEST JUSTICE COURTS	89,258	-	-	-	-	-	-
OLD COURT HOUSE BLDG IMPRVMTS	-	30,000	30,000	10,000	-	30,000	100.0%
PROGRAM FEES	257,056	200,000	200,000	167,333	200,000	-	0.0%
PUBLIC HEALTH CLINIC	2,310,955	26,000	26,000	8,672	-	26,000	100.0%
SAGUARO LAKE	79,295	-	-	-	-	-	-
SCOTTSDALE ADULT PROBATION	1,530,069	-	-	-	-	-	-
SE JUV INFRASTRUC IMPRVMTS	3,922	-	-	-	-	-	-
SE REG INFRASTRUC IMPRVMTS	1,073,593	374,000	599,000	171,595	540,624	58,376	9.7%
SEC CTR INFRASTRUC	-	143,000	143,000	118,279	2,366,419	(2,223,419)	-1554.8%
SOUTHPORT ADULT PROBATION	-	67,000	-	-	72,360	(72,360)	-
U OF A COOP EXTENSION	-	-	-	-	369,500	(369,500)	-
VEHICLE PROCESSING CENTER	52,749	-	-	-	-	-	-
WEST COURT	209,807	-	-	-	-	-	-
WEST COURT INFRASTRUC IMPRVMT	849,158	1,500,000	1,500,000	659,794	319,044	1,180,956	78.7%
DEPT TOTAL	\$ 301,997,174	\$ 647,572,100	\$ 656,069,485	\$ 451,818,813	\$ 542,958,603	\$ 113,110,882	17.2%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
GENERAL FUND (cont'd)							
APPOINTED (cont'd)							
490 - MANAGEMENT AND BUDGET							
OPERATING	\$ 3,707,502	\$ 3,746,301	\$ 3,597,903	\$ 3,346,825	\$ 3,186,167	\$ 411,736	11.4%
DEPT TOTAL	\$ 3,707,502	\$ 3,746,301	\$ 3,597,903	\$ 3,346,825	\$ 3,186,167	\$ 411,736	11.4%
520 - PUBLIC DEFENDER							
OPERATING	\$ 35,972,532	\$ 36,768,742	\$ 36,141,386	\$ 35,447,733	\$ 34,713,248	\$ 1,428,138	4.0%
DEPT TOTAL	\$ 35,972,532	\$ 36,768,742	\$ 36,141,386	\$ 35,447,733	\$ 34,713,248	\$ 1,428,138	4.0%
540 - LEGAL DEFENDER							
OPERATING	\$ 9,333,498	\$ 10,511,194	\$ 10,511,194	\$ 9,789,935	\$ 9,855,901	\$ 655,293	6.2%
DEPT TOTAL	\$ 9,333,498	\$ 10,511,194	\$ 10,511,194	\$ 9,789,935	\$ 9,855,901	\$ 655,293	6.2%
550 - LEGAL ADVOCATE							
OPERATING	\$ 8,174,964	\$ 9,529,764	\$ 9,529,764	\$ 8,369,847	\$ 8,770,615	\$ 759,149	8.0%
DEPT TOTAL	\$ 8,174,964	\$ 9,529,764	\$ 9,529,764	\$ 8,369,847	\$ 8,770,615	\$ 759,149	8.0%
560 - PUBLIC DEFENSE SERVICES							
OPERATING	\$ 23,162,362	\$ 15,414,886	\$ 15,414,886	\$ 25,812,769	\$ 14,353,929	\$ 1,060,957	6.9%
DEPT TOTAL	\$ 23,162,362	\$ 15,414,886	\$ 15,414,886	\$ 25,812,769	\$ 14,353,929	\$ 1,060,957	6.9%
570 - JUVENILE DEFENDER							
OPERATING	\$ 4,494,280	\$ 3,654,409	\$ 4,281,765	\$ 4,281,765	\$ 4,164,849	\$ 116,916	2.7%
DEPT TOTAL	\$ 4,494,280	\$ 3,654,409	\$ 4,281,765	\$ 4,281,765	\$ 4,164,849	\$ 116,916	2.7%
730 - MATERIALS MANAGEMENT							
OPERATING	\$ 2,039,807	\$ 2,029,600	\$ 1,979,326	\$ 1,915,965	\$ 1,884,254	\$ 95,072	4.8%
DEPT TOTAL	\$ 2,039,807	\$ 2,029,600	\$ 1,979,326	\$ 1,915,965	\$ 1,884,254	\$ 95,072	4.8%
790 - ANIMAL CARE AND CONTROL							
OPERATING	\$ 360,115	\$ 322,919	\$ 301,247	\$ 257,919	\$ 257,903	\$ 43,344	14.4%
DEPT TOTAL	\$ 360,115	\$ 322,919	\$ 301,247	\$ 257,919	\$ 257,903	\$ 43,344	14.4%
860 - PUBLIC HEALTH							
OPERATING	\$ 11,164,401	\$ 12,462,708	\$ 12,388,109	\$ 11,333,426	\$ 10,787,840	\$ 1,600,269	12.9%
DEPT TOTAL	\$ 11,164,401	\$ 12,462,708	\$ 12,388,109	\$ 11,333,426	\$ 10,787,840	\$ 1,600,269	12.9%
880 - ENVIRONMENTAL SERVICES							
OPERATING	\$ 4,388,509	\$ 3,687,644	\$ 3,569,613	\$ 3,557,034	\$ 3,350,072	\$ 219,541	6.2%
DEPT TOTAL	\$ 4,388,509	\$ 3,687,644	\$ 3,569,613	\$ 3,557,034	\$ 3,420,072	\$ 149,541	4.2%
910 - PUBLIC WORKS							
OPERATING	\$ 13,811,487	\$ 12,908,663	\$ 12,829,165	\$ 12,756,881	\$ 11,340,005	\$ 1,489,160	11.6%
DEPT TOTAL	\$ 13,811,487	\$ 12,908,663	\$ 12,829,165	\$ 12,756,881	\$ 11,340,005	\$ 1,489,160	11.6%
APPOINTED TOTAL	\$ 681,695,217	\$ 1,037,997,778	\$ 1,042,796,077	\$ 840,125,490	\$ 925,417,365	\$ 117,378,712	11.3%
GENERAL FUND TOTAL	\$ 1,089,390,912	\$ 1,443,161,094	\$ 1,443,372,095	\$ 1,233,214,111	\$ 1,274,013,084	\$ 169,359,011	11.7%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE GRANTS							
JUDICIAL							
110 - ADULT PROBATION							
211 ADULT PROBATION GRANTS							
OPERATING	\$ 4,183,823	\$ 4,577,481	\$ 4,952,703	\$ 4,299,918	\$ 4,477,057	\$ 475,646	9.6%
FUND TOTAL	\$ 4,183,823	\$ 4,577,481	\$ 4,952,703	\$ 4,299,918	\$ 4,477,057	\$ 475,646	9.6%
DEPT TOTAL	\$ 4,183,823	\$ 4,577,481	\$ 4,952,703	\$ 4,299,918	\$ 4,477,057	\$ 475,646	9.6%
270 - JUVENILE PROBATION							
227 JUVENILE PROBATION GRANTS							
OPERATING	\$ 6,116,353	\$ 6,227,304	\$ 8,125,930	\$ 5,431,536	\$ 5,042,523	\$ 3,083,407	37.9%
FUND TOTAL	\$ 6,116,353	\$ 6,227,304	\$ 8,125,930	\$ 5,431,536	\$ 5,042,523	\$ 3,083,407	37.9%
DEPT TOTAL	\$ 6,116,353	\$ 6,227,304	\$ 8,125,930	\$ 5,431,536	\$ 5,042,523	\$ 3,083,407	37.9%
800 - SUPERIOR COURT							
238 TRIAL COURTS GRANTS							
OPERATING	\$ 1,443,081	\$ 2,013,724	\$ 2,013,724	\$ 1,300,677	\$ 2,013,724	\$ -	0.0%
FUND TOTAL	\$ 1,443,081	\$ 2,013,724	\$ 2,013,724	\$ 1,300,677	\$ 2,013,724	\$ -	0.0%
DEPT TOTAL	\$ 1,443,081	\$ 2,013,724	\$ 2,013,724	\$ 1,300,677	\$ 2,013,724	\$ -	0.0%
JUDICIAL BRANCH TOTAL	\$ 11,743,257	\$ 12,818,509	\$ 15,092,357	\$ 11,032,131	\$ 11,533,304	\$ 3,559,053	23.6%
ELECTED							
160 - CLERK OF THE SUPERIOR COURT							
216 CLERK OF THE COURT GRANTS							
OPERATING	\$ 1,504,211	\$ 1,635,833	\$ 1,635,833	\$ 1,486,225	\$ 1,615,346	\$ 20,487	1.3%
FUND TOTAL	\$ 1,504,211	\$ 1,635,833	\$ 1,635,833	\$ 1,486,225	\$ 1,615,346	\$ 20,487	1.3%
DEPT TOTAL	\$ 1,504,211	\$ 1,635,833	\$ 1,635,833	\$ 1,486,225	\$ 1,615,346	\$ 20,487	1.3%
190 - COUNTY ATTORNEY							
219 COUNTY ATTORNEY GRANTS							
OPERATING	\$ 6,761,658	\$ 8,347,330	\$ 8,347,330	\$ 7,342,807	\$ 7,792,090	\$ 555,240	6.7%
FUND TOTAL	\$ 6,761,658	\$ 8,347,330	\$ 8,347,330	\$ 7,342,807	\$ 7,792,090	\$ 555,240	6.7%
DEPT TOTAL	\$ 6,761,658	\$ 8,347,330	\$ 8,347,330	\$ 7,342,807	\$ 7,792,090	\$ 555,240	6.7%
210 - ELECTIONS							
248 ELECTIONS GRANT							
OPERATING	\$ 4,261	\$ 29,524	\$ 29,524	\$ 27,810	\$ -	\$ 29,524	100.0%
NON RECURRING NON PROJECT	-	-	-	-	\$ 84,524	\$ (84,524)	
FUND TOTAL	\$ 4,261	\$ 29,524	\$ 29,524	\$ 27,810	\$ 84,524	\$ (55,000)	-186.3%
DEPT TOTAL	\$ 4,261	\$ 29,524	\$ 29,524	\$ 27,810	\$ 84,524	\$ (55,000)	-186.3%
370 - SUPERINTENDENT OF SCHOOLS							
715 SCHOOL GRANT							
OPERATING	\$ 1,011,026	\$ 1,027,016	\$ 1,027,016	\$ 608,091	\$ 962,062	\$ 64,954	6.3%
NON RECURRING NON PROJECT	-	\$ 785,000	\$ 1,144,561	-	-	\$ 1,144,561	100.0%
FUND TOTAL	\$ 1,011,026	\$ 1,812,016	\$ 2,171,577	\$ 608,091	\$ 962,062	\$ 1,209,515	55.7%
DEPT TOTAL	\$ 1,011,026	\$ 1,812,016	\$ 2,171,577	\$ 608,091	\$ 962,062	\$ 1,209,515	55.7%
500 - SHERIFF							
251 SHERIFF GRANTS							
OPERATING	\$ 6,274,206	\$ 7,548,150	\$ 6,085,927	\$ 5,371,707	\$ 4,852,537	\$ 1,233,390	20.3%
NON RECURRING NON PROJECT	-	-	-	-	\$ 533,139	\$ (533,139)	
FUND TOTAL	\$ 6,274,206	\$ 7,548,150	\$ 6,085,927	\$ 5,371,707	\$ 5,385,676	\$ 700,251	11.5%
DEPT TOTAL	\$ 6,274,206	\$ 7,548,150	\$ 6,085,927	\$ 5,371,707	\$ 5,385,676	\$ 700,251	11.5%
ELECTED TOTAL	\$ 15,555,362	\$ 19,372,853	\$ 18,270,191	\$ 14,836,640	\$ 15,839,698	\$ 2,430,493	13.3%
200 - COUNTY MANAGER							
249 NON DEPARTMENTAL GRANT							
OPERATING	\$ 508,000	\$ -	\$ -	\$ -	\$ -	\$ -	
NON RECURRING NON PROJECT	-	-	\$ 415,000	\$ 415,000	\$ 9,158,935	\$ (8,743,935)	-2107.0%
FUND TOTAL	\$ 508,000	\$ -	\$ 415,000	\$ 415,000	\$ 9,158,935	\$ (8,743,935)	-2107.0%
DEPT TOTAL	\$ 508,000	\$ -	\$ 415,000	\$ 415,000	\$ 9,158,935	\$ (8,743,935)	-2107.0%
220 - HUMAN SERVICES							
217 CDBG HOUSING TRUST							
OPERATING	\$ 7,601,704	\$ 12,709,280	\$ 22,683,547	\$ 8,022,296	\$ 23,202,613	\$ (519,066)	-2.3%
FUND TOTAL	\$ 7,601,704	\$ 12,709,280	\$ 22,683,547	\$ 8,022,296	\$ 23,202,613	\$ (519,066)	-2.3%
222 HUMAN SERVICES GRANTS							
OPERATING	\$ 39,930,287	\$ 41,943,098	\$ 43,575,718	\$ 44,250,080	\$ 39,324,961	\$ 4,250,757	9.8%
FUND TOTAL	\$ 39,930,287	\$ 41,943,098	\$ 43,575,718	\$ 44,250,080	\$ 39,324,961	\$ 4,250,757	9.8%
DEPT TOTAL	\$ 47,531,991	\$ 54,652,378	\$ 66,259,265	\$ 52,272,376	\$ 62,527,574	\$ 3,731,691	5.6%
260 - CORRECTIONAL HEALTH							
292 CORRECTIONAL HEALTH GRANT							
OPERATING	\$ 361,604	\$ 32,818	\$ 32,818	\$ 35,582	\$ 42,818	\$ (10,000)	-30.5%
FUND TOTAL	\$ 361,604	\$ 32,818	\$ 32,818	\$ 35,582	\$ 42,818	\$ (10,000)	-30.5%
DEPT TOTAL	\$ 361,604	\$ 32,818	\$ 32,818	\$ 35,582	\$ 42,818	\$ (10,000)	-30.5%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE GRANTS (contd.)							
APPOINTED (contd.)							
290 - MEDICAL EXAMINER							
224 MEDICAL EXAMINER GRANT							
OPERATING	\$ 15,352	\$ -	\$ 95,000	\$ 95,000	\$ 218,615	\$ (123,615)	-130.1%
NON RECURRING NON PROJECT	-	-	17,015	-	-	17,015	100.0%
FUND TOTAL	\$ 15,352	\$ -	\$ 112,015	\$ 95,000	\$ 218,615	\$ (106,600)	-95.2%
DEPT TOTAL	\$ 15,352	\$ -	\$ 112,015	\$ 95,000	\$ 218,615	\$ (106,600)	-95.2%
300 - PARKS AND RECREATION							
230 PARKS AND RECREATION GRANTS							
OPERATING	\$ 115,171	\$ 14,965	\$ 14,965	\$ 84,892	\$ 4,820	\$ 10,145	67.8%
NON RECURRING NON PROJECT	-	-	176,269	24,013	-	176,269	100.0%
FUND TOTAL	\$ 115,171	\$ 14,965	\$ 191,234	\$ 108,905	\$ 4,820	\$ 186,414	97.5%
DEPT TOTAL	\$ 115,171	\$ 14,965	\$ 191,234	\$ 108,905	\$ 4,820	\$ 186,414	97.5%
390 - HEALTH CARE PROGRAMS							
532 PUBLIC HEALTH GRANTS							
OPERATING	\$ 7,412,990	\$ 7,594,722	\$ 7,594,722	\$ 5,878,321	\$ 5,926,709	\$ 1,668,013	22.0%
FUND TOTAL	\$ 7,412,990	\$ 7,594,722	\$ 7,594,722	\$ 5,878,321	\$ 5,926,709	\$ 1,668,013	22.0%
DEPT TOTAL	\$ 7,412,990	\$ 7,594,722	\$ 7,594,722	\$ 5,878,321	\$ 5,926,709	\$ 1,668,013	22.0%
470 - NON DEPARTMENTAL							
249 NON DEPARTMENTAL GRANT							
OPERATING	\$ -	\$ 9,654,668	\$ 9,576,083	\$ -	\$ 18,785,010	\$ (9,208,927)	-96.2%
NON RECURRING NON PROJECT	-	6,568,541	1,703,016	-	8,270,000	(6,566,984)	-385.6%
FUND TOTAL	\$ -	\$ 16,223,209	\$ 11,279,099	\$ -	\$ 27,055,010	\$ (15,775,911)	-139.9%
DEPT TOTAL	\$ -	\$ 16,223,209	\$ 11,279,099	\$ -	\$ 27,055,010	\$ (15,775,911)	-139.9%
520 - PUBLIC DEFENDER							
233 PUBLIC DEFENDER GRANTS							
OPERATING	\$ 380,489	\$ 387,251	\$ 387,251	\$ 326,715	\$ 342,187	\$ 45,064	11.6%
FUND TOTAL	\$ 380,489	\$ 387,251	\$ 387,251	\$ 326,715	\$ 342,187	\$ 45,064	11.6%
DEPT TOTAL	\$ 380,489	\$ 387,251	\$ 387,251	\$ 326,715	\$ 342,187	\$ 45,064	11.6%
790 - ANIMAL CARE AND CONTROL							
573 ANIMAL CONTROL GRANTS							
OPERATING	\$ 1,055,697	\$ 879,460	\$ 879,460	\$ 1,472,753	\$ 1,572,785	\$ (693,325)	-78.8%
NON RECURRING NON PROJECT	-	-	150,000	-	-	150,000	100.0%
FUND TOTAL	\$ 1,055,697	\$ 879,460	\$ 1,029,460	\$ 1,472,753	\$ 1,572,785	\$ (543,325)	-52.8%
DEPT TOTAL	\$ 1,055,697	\$ 879,460	\$ 1,029,460	\$ 1,472,753	\$ 1,572,785	\$ (543,325)	-52.8%
850 - AIR QUALITY							
503 AIR QUALITY GRANT							
OPERATING	\$ 3,749,550	\$ 4,132,151	\$ 4,132,151	\$ 3,676,915	\$ 4,025,385	\$ 106,766	2.6%
FUND TOTAL	\$ 3,749,550	\$ 4,132,151	\$ 4,132,151	\$ 3,676,915	\$ 4,025,385	\$ 106,766	2.6%
DEPT TOTAL	\$ 3,749,550	\$ 4,132,151	\$ 4,132,151	\$ 3,676,915	\$ 4,025,385	\$ 106,766	2.6%
860 - PUBLIC HEALTH							
532 PUBLIC HEALTH GRANTS							
OPERATING	\$ 28,445,228	\$ 38,006,654	\$ 37,112,826	\$ 29,349,450	\$ 29,482,665	\$ 7,630,161	20.6%
FUND TOTAL	\$ 28,445,228	\$ 38,006,654	\$ 37,112,826	\$ 29,349,450	\$ 29,482,665	\$ 7,630,161	20.6%
DEPT TOTAL	\$ 28,445,228	\$ 38,006,654	\$ 37,112,826	\$ 29,349,450	\$ 29,482,665	\$ 7,630,161	20.6%
880 - ENVIRONMENTAL SERVICES							
505 ENVIRONMENTAL SERVICES GRANT							
OPERATING	\$ 1,334,882	\$ 482,998	\$ 482,998	\$ 592,727	\$ 902,000	\$ (419,002)	-86.8%
NON RECURRING NON PROJECT	-	425,000	452,525	815	-	452,525	100.0%
FUND TOTAL	\$ 1,334,882	\$ 907,998	\$ 935,523	\$ 593,542	\$ 902,000	\$ 33,523	3.6%
DEPT TOTAL	\$ 1,334,882	\$ 907,998	\$ 935,523	\$ 593,542	\$ 902,000	\$ 33,523	3.6%
910 - PUBLIC WORKS							
223 TRANSPORTATION GRANTS							
OPERATING	\$ 537,294	\$ 665,308	\$ 665,308	\$ 472,739	\$ -	\$ 665,308	100.0%
NON RECURRING NON PROJECT	-	-	1,077,093	690,050	755,000	322,093	29.9%
FUND TOTAL	\$ 537,294	\$ 665,308	\$ 1,742,401	\$ 1,162,789	\$ 755,000	\$ 987,401	56.7%
581 SOLID WASTE GRANTS							
NON RECURRING NON PROJECT	\$ -	\$ -	\$ 435,586	\$ 163,079	\$ 190,000	\$ 245,586	56.4%
FUND TOTAL	\$ -	\$ -	\$ 435,586	\$ 163,079	\$ 190,000	\$ 245,586	56.4%
DEPT TOTAL	\$ 537,294	\$ 665,308	\$ 2,177,987	\$ 1,325,868	\$ 945,000	\$ 1,232,987	56.6%
APPOINTED TOTAL	\$ 91,448,248	\$ 123,496,914	\$ 131,659,351	\$ 95,550,427	\$ 142,204,503	\$ (10,545,152)	-8.0%
SPECIAL REVENUE GRANTS TOTAL	\$ 118,746,867	\$ 155,688,276	\$ 165,021,899	\$ 121,419,198	\$ 169,577,505	\$ (4,555,606)	-2.8%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE OTHER							
JUDICIAL							
110 - ADULT PROBATION							
201 ADULT PROBATION FEES							
OPERATING	\$ 12,752,967	\$ 14,249,145	\$ 14,249,145	\$ 14,244,700	\$ 14,116,202	\$ 132,943	0.9%
NON RECURRING NON PROJECT	-	394,823	2,355,882	2,013,707	347,701	2,008,181	85.2%
FUND TOTAL	\$ 12,752,967	\$ 14,643,968	\$ 16,605,027	\$ 16,258,407	\$ 14,463,903	\$ 2,141,124	12.9%
DEPT TOTAL	\$ 12,752,967	\$ 14,643,968	\$ 16,605,027	\$ 16,258,407	\$ 14,463,903	\$ 2,141,124	12.9%
240 - JUSTICE COURTS							
204 JUSTICE CT JUDICIAL ENHANCEMNT							
OPERATING	\$ 610,856	\$ 657,480	\$ 657,480	\$ 614,302	\$ 916,686	\$ (259,206)	-39.4%
NON RECURRING NON PROJECT	-	-	2,427,171	2,421,326	-	2,427,171	100.0%
FUND TOTAL	\$ 610,856	\$ 657,480	\$ 3,084,651	\$ 3,035,628	\$ 916,686	\$ 2,167,965	70.3%
245 JUSTICE COURTS SPECIAL REVENUE							
OPERATING	\$ 2,969,207	\$ 3,776,505	\$ 4,607,009	\$ 4,520,115	\$ 5,207,031	\$ (600,022)	-13.0%
NON RECURRING NON PROJECT	-	-	2,666,359	1,652,802	2,012,824	653,535	24.5%
FUND TOTAL	\$ 2,969,207	\$ 3,776,505	\$ 7,273,368	\$ 6,172,917	\$ 7,219,855	\$ 53,513	0.7%
DEPT TOTAL	\$ 3,580,063	\$ 4,433,985	\$ 10,358,019	\$ 9,208,545	\$ 8,136,541	\$ 2,221,478	21.4%
270 - JUVENILE PROBATION							
228 JUVENILE PROBATION SPECIAL FEE							
OPERATING	\$ 2,850,693	\$ 4,696,187	\$ 4,696,187	\$ 4,684,513	\$ 4,204,187	\$ 492,000	10.5%
NON RECURRING NON PROJECT	-	-	779,609	779,609	-	779,609	100.0%
FUND TOTAL	\$ 2,850,693	\$ 4,696,187	\$ 5,475,796	\$ 5,464,122	\$ 4,204,187	\$ 1,271,609	23.2%
229 JUVENILE RESTITUTION							
OPERATING	\$ 17,967	\$ 25,000	\$ 25,000	\$ 21,443	\$ 25,000	\$ -	0.0%
FUND TOTAL	\$ 17,967	\$ 25,000	\$ 25,000	\$ 21,443	\$ 25,000	\$ -	0.0%
255 DETENTION OPERATIONS							
OPERATING	\$ 34,665,501	\$ 35,714,330	\$ 34,651,905	\$ 33,037,268	\$ 33,651,118	\$ 1,000,787	2.9%
FUND TOTAL	\$ 34,665,501	\$ 35,714,330	\$ 34,651,905	\$ 33,037,268	\$ 33,651,118	\$ 1,000,787	2.9%
275 JUVENILE PROBATION DIVERSION							
OPERATING	\$ 297,595	\$ 316,635	\$ 316,635	\$ 258,814	\$ 386,633	\$ (69,998)	-22.1%
FUND TOTAL	\$ 297,595	\$ 316,635	\$ 316,635	\$ 258,814	\$ 386,633	\$ (69,998)	-22.1%
DEPT TOTAL	\$ 37,831,756	\$ 40,752,152	\$ 40,469,336	\$ 38,781,647	\$ 38,266,938	\$ 2,202,398	5.4%
800 - SUPERIOR COURT							
204 JUSTICE CT JUDICIAL ENHANCEMNT							
OPERATING	\$ 27,289	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUND TOTAL	\$ 27,289	\$ -	\$ -	\$ -	\$ -	\$ -	-
208 JUDICIAL ENHANCEMENT							
OPERATING	\$ 599,249	\$ 433,286	\$ 433,286	\$ 421,876	\$ 433,277	\$ 9	0.0%
NON RECURRING NON PROJECT	-	-	677,777	657,949	-	677,777	100.0%
FUND TOTAL	\$ 599,249	\$ 433,286	\$ 1,111,063	\$ 1,079,825	\$ 433,277	\$ 677,786	61.0%
245 JUSTICE COURTS SPECIAL REVENUE							
256 PROBATE FEES							
OPERATING	\$ 321,557	\$ 389,531	\$ 389,531	\$ 389,524	\$ 389,531	\$ -	0.0%
FUND TOTAL	\$ 321,557	\$ 389,531	\$ 389,531	\$ 389,524	\$ 389,531	\$ -	0.0%
257 CONCILIATION COURT FEES							
OPERATING	\$ 1,585,752	\$ 1,695,930	\$ 1,695,930	\$ 1,695,926	\$ 1,695,930	\$ -	0.0%
NON RECURRING NON PROJECT	-	-	64,000	-	-	64,000	100.0%
FUND TOTAL	\$ 1,585,752	\$ 1,695,930	\$ 1,759,930	\$ 1,695,926	\$ 1,695,930	\$ 64,000	3.6%
259 TRIAL COURTS SPECIAL REVENUE							
OPERATING	\$ 5,780,456	\$ 5,680,313	\$ 5,680,313	\$ 5,576,488	\$ 6,100,817	\$ (420,504)	-7.4%
NON RECURRING NON PROJECT	-	-	1,168,516	864,716	-	1,168,516	100.0%
JURY SYSTEM REWRITE	-	-	370,000	-	384,000	(14,000)	-3.8%
FUND TOTAL	\$ 5,780,456	\$ 5,680,313	\$ 7,218,829	\$ 6,441,204	\$ 6,484,817	\$ 734,012	10.2%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE OTHER (Contd.)							
JUDICIAL (Contd.)							
800 - SUPERIOR COURT (Contd.)							
261 LAW LIBRARY FEES							
OPERATING	\$ 854,565	\$ 940,000	\$ 940,000	\$ 823,916	\$ 940,000	\$ -	0.0%
NON RECURRING NON PROJECT	-	-	559,256	244,256	-	559,256	100.0%
FUND TOTAL	\$ 854,565	\$ 940,000	\$ 1,499,256	\$ 1,068,172	\$ 940,000	\$ 559,256	37.3%
264 SUPERIOR COURT FILL THE GAP							
OPERATING	\$ 1,734,516	\$ 2,010,454	\$ 2,010,454	\$ 1,731,247	\$ 2,010,454	\$ -	0.0%
NON RECURRING NON PROJECT	-	-	180,567	180,567	-	180,567	100.0%
FUND TOTAL	\$ 1,734,516	\$ 2,010,454	\$ 2,191,021	\$ 1,911,814	\$ 2,010,454	\$ 180,567	8.2%
271 EXPEDITED CHILD SUPPORT							
OPERATING	\$ 340,848	\$ 445,580	\$ 445,580	\$ 445,574	\$ 445,580	\$ -	0.0%
FUND TOTAL	\$ 340,848	\$ 445,580	\$ 445,580	\$ 445,574	\$ 445,580	\$ -	0.0%
276 SPOUSAL MAINT ENF ENHANCEMENT							
OPERATING	\$ 86,680	\$ 115,921	\$ 115,921	\$ 115,919	\$ 115,921	\$ -	0.0%
FUND TOTAL	\$ 86,680	\$ 115,921	\$ 115,921	\$ 115,919	\$ 115,921	\$ -	0.0%
281 CHILDRENS ISSUES EDUCATION							
OPERATING	\$ 78,509	\$ 115,007	\$ 115,007	\$ 114,999	\$ 115,007	\$ -	0.0%
FUND TOTAL	\$ 78,509	\$ 115,007	\$ 115,007	\$ 114,999	\$ 115,007	\$ -	0.0%
282 DOM REL MEDIATION EDUCATION							
OPERATING	\$ 182,247	\$ 190,682	\$ 190,682	\$ 190,680	\$ 190,682	\$ -	0.0%
FUND TOTAL	\$ 182,247	\$ 190,682	\$ 190,682	\$ 190,680	\$ 190,682	\$ -	0.0%
DEPT TOTAL	\$ 11,591,668	\$ 12,016,704	\$ 15,036,820	\$ 13,453,637	\$ 12,821,199	\$ 2,215,621	14.7%
JUDICIAL BRANCH TOTAL	\$ 65,756,454	\$ 71,846,809	\$ 82,469,202	\$ 77,702,236	\$ 73,688,581	\$ 8,780,621	10.6%
ELECTED							
160 - CLERK OF THE SUPERIOR COURT							
205 COURT DOCUMENT RETRIEVAL							
OPERATING	\$ 1,097,877	\$ 1,150,236	\$ 1,150,236	\$ 912,764	\$ 1,229,100	\$ (78,864)	-6.9%
NON RECURRING NON PROJECT	-	-	44,001	44,001	200,000	(155,999)	-354.5%
FUND TOTAL	\$ 1,097,877	\$ 1,150,236	\$ 1,194,237	\$ 956,765	\$ 1,429,100	\$ (234,863)	-19.7%
208 JUDICIAL ENHANCEMENT							
OPERATING	\$ 777,583	\$ 744,438	\$ 744,438	\$ 744,320	\$ 954,840	\$ (210,402)	-28.3%
NON RECURRING NON PROJECT	-	415,000	415,000	412,398	255,000	160,000	38.6%
FUND TOTAL	\$ 777,583	\$ 1,159,438	\$ 1,159,438	\$ 1,156,718	\$ 1,209,840	\$ (50,402)	-4.3%
218 CLERK OF COURT FILL THE GAP							
OPERATING	\$ 2,167,646	\$ 2,155,862	\$ 2,155,862	\$ 2,093,850	\$ 2,206,000	\$ (60,138)	-2.3%
NON RECURRING NON PROJECT	-	275,000	467,722	400,849	40,000	427,722	91.4%
FUND TOTAL	\$ 2,167,646	\$ 2,430,862	\$ 2,623,584	\$ 2,494,699	\$ 2,246,000	\$ 377,584	14.4%
270 CHILD SUPPORT ENHANCEMENT							
OPERATING	\$ 74,000	\$ 80,000	\$ 80,000	\$ 45,600	\$ -	\$ 80,000	100.0%
NON RECURRING NON PROJECT	-	77,500	77,500	56,805	75,000	2,500	3.2%
FUND TOTAL	\$ 74,000	\$ 157,500	\$ 157,500	\$ 102,405	\$ 75,000	\$ 82,500	52.4%
273 VICTIM LOCATION							
OPERATING	\$ -	\$ 3,302	\$ 3,302	\$ -	\$ 10,000	\$ (6,698)	-202.8%
NON RECURRING NON PROJECT	-	50,000	50,000	-	-	50,000	100.0%
FUND TOTAL	\$ -	\$ 53,302	\$ 53,302	\$ -	\$ 10,000	\$ 43,302	81.2%
274 CLERK OF THE COURT EDMS							
OPERATING	\$ 3,032,133	\$ 2,900,005	\$ 2,900,005	\$ 2,702,278	\$ 3,370,000	\$ (469,995)	-16.2%
NON RECURRING NON PROJECT	-	550,000	703,777	466,610	933,582	(229,805)	-32.7%
FUND TOTAL	\$ 3,032,133	\$ 3,450,005	\$ 3,603,782	\$ 3,168,888	\$ 4,303,582	\$ (699,800)	-19.4%
DEPT TOTAL	\$ 7,149,239	\$ 8,401,343	\$ 8,791,843	\$ 7,879,475	\$ 9,273,522	\$ (481,679)	-5.5%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE OTHER (Contd.)							
ELECTED (Contd.)							
190 - COUNTY ATTORNEY							
213 COUNTY ATTORNEY RICO							
OPERATING	\$ 2,316,248	\$ 2,750,000	\$ 2,750,000	\$ 2,397,892	\$ 2,750,000	\$ -	0.0%
NON RECURRING NON PROJECT	-	-	600,768	600,768	750,000	(149,232)	-24.8%
FUND TOTAL	\$ 2,316,248	\$ 2,750,000	\$ 3,350,768	\$ 2,998,660	\$ 3,500,000	\$ (149,232)	-4.5%
220 DIVERSION							
OPERATING	\$ 722,414	\$ 1,008,810	\$ 1,008,810	\$ 1,201,968	\$ 1,108,810	\$ (100,000)	-9.9%
NON RECURRING NON PROJECT	-	-	-	-	1,000,000	(1,000,000)	
FUND TOTAL	\$ 722,414	\$ 1,008,810	\$ 1,008,810	\$ 1,201,968	\$ 2,108,810	\$ (1,100,000)	-109.0%
221 COUNTY ATTORNEY FILL THE GAP							
OPERATING	\$ 1,528,857	\$ 2,314,388	\$ 2,314,388	\$ 2,210,403	\$ 1,964,388	\$ 350,000	15.1%
NON RECURRING NON PROJECT	-	-	717,657	717,657	-	717,657	100.0%
FUND TOTAL	\$ 1,528,857	\$ 2,314,388	\$ 3,032,045	\$ 2,928,060	\$ 1,964,388	\$ 1,067,657	35.2%
266 CHECK ENFORCEMENT PROGRAM							
OPERATING	\$ 447,809	\$ 599,997	\$ 599,997	\$ 454,264	\$ 431,584	\$ 168,413	28.1%
FUND TOTAL	\$ 447,809	\$ 599,997	\$ 599,997	\$ 454,264	\$ 431,584	\$ 168,413	28.1%
267 CRIM JUSTICE ENHANCEMENT							
OPERATING	\$ 1,535,466	\$ 2,384,928	\$ 2,384,928	\$ 2,253,626	\$ 1,909,746	\$ 475,182	19.9%
NON RECURRING NON PROJECT	-	-	556,328	556,328	800,000	(243,672)	-43.8%
FUND TOTAL	\$ 1,535,466	\$ 2,384,928	\$ 2,941,256	\$ 2,809,954	\$ 2,709,746	\$ 231,510	7.9%
268 VICTIM COMP AND ASSISTANCE							
OPERATING	\$ 1,296	\$ 100,000	\$ 100,000	\$ 182	\$ 100,000	\$ -	0.0%
NON RECURRING NON PROJECT	-	400,000	400,000	133,328	-	400,000	100.0%
FUND TOTAL	\$ 1,296	\$ 500,000	\$ 500,000	\$ 133,510	\$ 100,000	\$ 400,000	80.0%
269 VICTIM COMP RESTITUTION INT							
OPERATING	\$ 1,459	\$ 40,000	\$ 40,000	\$ 8,278	\$ 40,000	\$ -	0.0%
NON RECURRING NON PROJECT	-	400,000	400,000	133,328	-	400,000	100.0%
FUND TOTAL	\$ 1,459	\$ 440,000	\$ 440,000	\$ 141,606	\$ 40,000	\$ 400,000	90.9%
DEPT TOTAL	\$ 6,563,549	\$ 9,998,123	\$ 11,872,876	\$ 10,668,022	\$ 10,854,528	\$ 1,018,348	8.6%
360 - RECORDER							
236 RECORDERS SURCHARGE							
OPERATING	\$ 6,288,737	\$ 3,863,298	\$ 3,863,298	\$ 3,616,769	\$ 3,498,813	\$ 364,485	9.4%
NON RECURRING NON PROJECT	-	639,000	2,510,359	2,281,859	364,485	2,145,874	85.5%
FUND TOTAL	\$ 6,288,737	\$ 4,502,298	\$ 6,373,657	\$ 5,898,628	\$ 3,863,298	\$ 2,510,359	39.4%
669 SMALL SCHOOL SERVICE							
OPERATING	\$ -	\$ 110,000	\$ 110,000	\$ 85,079	\$ 104,204	\$ 5,796	5.3%
FUND TOTAL	\$ -	\$ 110,000	\$ 110,000	\$ 85,079	\$ 104,204	\$ 5,796	5.3%
780 SCHOOL TRANSPORTATION							
OPERATING	\$ 497,470	\$ 792,887	\$ 792,887	\$ 703,822	\$ 792,887	\$ -	0.0%
FUND TOTAL	\$ 497,470	\$ 792,887	\$ 792,887	\$ 703,822	\$ 792,887	\$ -	0.0%
782 SCHOOL COMMUNICATION							
OPERATING	\$ 81,067	\$ 82,680	\$ 82,680	\$ 90,699	\$ 102,240	\$ (19,560)	-23.7%
FUND TOTAL	\$ 81,067	\$ 82,680	\$ 82,680	\$ 90,699	\$ 102,240	\$ (19,560)	-23.7%
795 COUNTY SCHOOL INDIRECT COST							
OPERATING	\$ -	\$ -	\$ -	\$ -	\$ 355,311	\$ (355,311)	
NON RECURRING NON PROJECT	-	1,881,148	1,881,148	1,881,148	-	1,881,148	100.0%
FUND TOTAL	\$ -	\$ 1,881,148	\$ 1,881,148	\$ 1,881,148	\$ 355,311	\$ 1,525,837	81.1%
DEPT TOTAL	\$ 578,537	\$ 2,866,715	\$ 2,866,715	\$ 2,760,748	\$ 1,354,642	\$ 1,512,073	52.7%
430 - TREASURER							
741 TAXPAYER INFORMATION							
OPERATING	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 304,341	\$ 495,659	62.0%
NON RECURRING NON PROJECT	-	-	211,980	211,980	-	211,980	100.0%
FUND TOTAL	\$ -	\$ 800,000	\$ 1,011,980	\$ 211,980	\$ 304,341	\$ 707,639	69.9%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE OTHER (Contd.)							
ELECTED (Contd.)							
500 - SHERIFF							
203 SHERIFF DONATIONS OPERATING	\$ 16,574	\$ 25,800	\$ 105,800	\$ 48,254	\$ 84,640	\$ 21,160	20.0%
FUND TOTAL	\$ 16,574	\$ 25,800	\$ 105,800	\$ 48,254	\$ 84,640	\$ 21,160	20.0%
212 SHERIFF RICO OPERATING	\$ 903,518	\$ 1,155,000	\$ 1,155,000	\$ 893,038	\$ 1,155,000	\$ -	0.0%
FUND TOTAL	\$ 903,518	\$ 1,155,000	\$ 1,155,000	\$ 893,038	\$ 1,155,000	\$ -	0.0%
214 SHERIFF JAIL ENHANCEMENT OPERATING	\$ 761,697	\$ 2,205,000	\$ 2,205,000	\$ 1,817,935	\$ 2,205,000	\$ -	0.0%
NON RECURRING NON PROJECT	-	-	517,954	517,954	-	517,954	100.0%
FUND TOTAL	\$ 761,697	\$ 2,205,000	\$ 2,722,954	\$ 2,335,889	\$ 2,205,000	\$ 517,954	19.0%
252 INMATE SERVICES OPERATING	\$ 10,940,446	\$ 16,812,421	\$ 16,812,421	\$ 17,828,865	\$ 14,520,364	\$ 2,292,057	13.6%
NON RECURRING NON PROJECT	-	2,300,000	11,665,077	10,439,988	-	11,665,077	100.0%
JMS MIGRATION	-	-	-	-	1,328,541	(1,328,541)	
FUND TOTAL	\$ 10,940,446	\$ 19,112,421	\$ 28,477,498	\$ 28,268,853	\$ 15,848,905	\$ 12,628,593	44.3%
254 INMATE HEALTH SERVICES OPERATING	\$ -	\$ 149,715	\$ 149,715	\$ -	\$ 149,715	\$ -	0.0%
NON RECURRING NON PROJECT	-	150,000	297,597	197,592	-	297,597	100.0%
FUND TOTAL	\$ -	\$ 299,715	\$ 447,312	\$ 197,592	\$ 149,715	\$ 297,597	66.5%
255 DETENTION OPERATIONS OPERATING	\$ 193,917,586	\$ 185,870,904	\$ 185,870,904	\$ 185,115,398	\$ 183,677,997	\$ 2,192,907	1.2%
JMS MIGRATION	-	-	236,703	78,903	-	236,703	100.0%
SHERIFF CEN SVC COMP VOICE SYS	-	-	174,457	58,153	-	174,457	100.0%
FUND TOTAL	\$ 193,917,586	\$ 185,870,904	\$ 186,282,064	\$ 185,252,454	\$ 183,677,997	\$ 2,604,067	1.4%
DEPT TOTAL	\$ 206,539,821	\$ 208,668,840	\$ 219,190,628	\$ 216,996,080	\$ 203,121,257	\$ 16,069,371	7.3%
ELECTED TOTAL	\$ 227,109,883	\$ 235,237,319	\$ 250,107,699	\$ 244,414,933	\$ 228,771,588	\$ 21,336,111	8.5%
APPOINTED							
150 - EMERGENCY MANAGEMENT							
207 PALO VERDE OPERATING	\$ 221,799	\$ 354,560	\$ 354,560	\$ 316,401	\$ 404,459	\$ (49,899)	-14.1%
FUND TOTAL	\$ 221,799	\$ 354,560	\$ 354,560	\$ 316,401	\$ 404,459	\$ (49,899)	-14.1%
215 EMERGENCY MANAGEMENT OPERATING	\$ 695,888	\$ 804,974	\$ 819,308	\$ 817,922	\$ 908,008	\$ (88,700)	-10.8%
NON RECURRING NON PROJECT	-	-	89,584	36,228	20,000	69,584	77.7%
FUND TOTAL	\$ 695,888	\$ 804,974	\$ 908,892	\$ 854,150	\$ 928,008	\$ (19,116)	-2.1%
DEPT TOTAL	\$ 917,687	\$ 1,159,534	\$ 1,263,452	\$ 1,170,551	\$ 1,332,467	\$ (69,015)	-5.5%
200 - COUNTY MANAGER							
255 DETENTION OPERATIONS OPERATING	\$ 1,449,571	\$ 1,695,804	\$ 1,695,804	\$ 1,583,624	\$ 1,458,856	\$ 236,948	14.0%
FUND TOTAL	\$ 1,449,571	\$ 1,695,804	\$ 1,695,804	\$ 1,583,624	\$ 1,458,856	\$ 236,948	14.0%
376 EVENTS CENTER OPERATIONS OPERATING	\$ 77,034	\$ 75,000	\$ 75,000	\$ 60,745	\$ -	\$ 75,000	100.0%
NON RECURRING NON PROJECT	-	-	20,581	20,581	-	20,581	100.0%
FUND TOTAL	\$ 77,034	\$ 75,000	\$ 95,581	\$ 81,326	\$ -	\$ 95,581	100.0%
DEPT TOTAL	\$ 1,526,605	\$ 1,770,804	\$ 1,791,385	\$ 1,664,950	\$ 1,458,856	\$ 332,529	18.6%
260 - CORRECTIONAL HEALTH							
255 DETENTION OPERATIONS OPERATING	\$ 48,474,679	\$ 49,084,489	\$ 48,958,271	\$ 48,795,864	\$ 48,804,659	\$ 153,612	0.3%
NON RECURRING NON PROJECT	-	145,460	145,460	145,460	-	145,460	100.0%
FUND TOTAL	\$ 48,474,679	\$ 49,229,949	\$ 49,103,731	\$ 48,941,324	\$ 48,804,659	\$ 299,072	0.6%
DEPT TOTAL	\$ 48,474,679	\$ 49,229,949	\$ 49,103,731	\$ 48,941,324	\$ 48,804,659	\$ 299,072	0.6%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE OTHER (Contd.)							
APPOINTED (Contd.)							
300 - PARKS AND RECREATION							
225 SPUR CROSS RANCH CONSERVATION							
OPERATING	\$ 445,009	\$ 452,501	\$ 452,501	\$ 317,154	\$ 305,000	\$ 147,501	32.6%
NON RECURRING NON PROJECT	-	250,000	250,000	-	285,000	(35,000)	-14.0%
FUND TOTAL	\$ 445,009	\$ 702,501	\$ 702,501	\$ 317,154	\$ 590,000	\$ 112,501	16.0%
239 PARKS SOUVENIR							
OPERATING	\$ 136,297	\$ 130,000	\$ 190,000	\$ 141,256	\$ 170,000	\$ 20,000	10.5%
FUND TOTAL	\$ 136,297	\$ 130,000	\$ 190,000	\$ 141,256	\$ 170,000	\$ 20,000	10.5%
240 LAKE PLEASANT RECREATION SVCS							
OPERATING	\$ 2,361,800	\$ 1,803,630	\$ 1,803,630	\$ 1,663,364	\$ 1,766,010	\$ 37,620	2.1%
NON RECURRING NON PROJECT	-	40,000	40,000	25,000	345,000	(305,000)	-762.5%
FUND TOTAL	\$ 2,361,800	\$ 1,843,630	\$ 1,843,630	\$ 1,688,364	\$ 2,111,010	\$ (267,380)	-14.5%
241 PARKS ENHANCEMENT FUND							
OPERATING	\$ 3,637,762	\$ 3,035,409	\$ 3,205,391	\$ 2,715,610	\$ 3,434,284	\$ (228,893)	-7.1%
NON RECURRING NON PROJECT	-	2,980,794	3,948,081	3,948,081	1,330,742	2,617,339	66.3%
FUND TOTAL	\$ 3,637,762	\$ 6,016,203	\$ 7,153,472	\$ 6,663,691	\$ 4,765,026	\$ 2,388,446	33.4%
243 PARKS DONATIONS							
OPERATING	\$ 852,550	\$ 108,000	\$ 108,000	\$ 115,352	\$ 108,000	\$ -	0.0%
NON RECURRING NON PROJECT	-	-	-	-	40,000	(40,000)	-37.0%
FUND TOTAL	\$ 852,550	\$ 108,000	\$ 108,000	\$ 115,352	\$ 148,000	\$ (40,000)	-37.0%
DEPT TOTAL	\$ 7,433,418	\$ 8,800,334	\$ 9,997,603	\$ 8,925,817	\$ 7,784,036	\$ 2,213,567	22.1%
440 - PLANNING AND DEVELOPMENT							
226 PLANNING AND DEVELOPMENT FEES							
OPERATING	\$ 15,808,152	\$ 14,835,778	\$ 14,835,778	\$ 12,294,160	\$ 7,705,691	\$ 7,130,087	48.1%
NON RECURRING NON PROJECT	-	1,453,497	1,453,497	1,278,497	-	1,453,497	100.0%
FUND TOTAL	\$ 15,808,152	\$ 16,289,275	\$ 16,289,275	\$ 13,572,657	\$ 7,705,691	\$ 8,583,584	52.7%
235 DEL WEBB							
OPERATING	\$ 108,017	\$ 77,236	\$ 77,236	\$ 11,637	\$ 2,753	\$ 74,483	96.4%
FUND TOTAL	\$ 108,017	\$ 77,236	\$ 77,236	\$ 11,637	\$ 2,753	\$ 74,483	96.4%
DEPT TOTAL	\$ 15,916,169	\$ 16,366,511	\$ 16,366,511	\$ 13,584,294	\$ 7,708,444	\$ 8,658,067	52.9%
470 - NON DEPARTMENTAL							
210 WASTE MANAGEMENT							
NON RECURRING NON PROJECT	\$ 146,412	\$ 452,522	\$ 452,522	\$ 102,762	\$ 504,483	\$ (51,961)	-11.5%
FUND TOTAL	\$ 146,412	\$ 452,522	\$ 452,522	\$ 102,762	\$ 504,483	\$ (51,961)	-11.5%
255 DETENTION OPERATIONS							
OPERATING	\$ 51,416,893	\$ 94,132,968	\$ 95,321,611	\$ 25,913,354	\$ 52,580,133	\$ 42,741,478	44.8%
NON RECURRING NON PROJECT	-	48,059,685	50,671,008	(3,110,366)	45,502,677	5,168,331	10.2%
4th AVE JAIL MAINTENANCE	-	514,000	514,000	171,336	-	514,000	100.0%
BUILDING SECURITY PROJECTS	95,714	200,000	200,000	66,672	300,000	(100,000)	-50.0%
CODE COMPLIANCE RESERVE	181,906	200,000	200,000	45,565	200,000	-	0.0%
DATA EXCHANGES	946,474	-	-	-	-	-	-
DURANGO JAIL	542,247	2,689,000	2,689,000	2,431,703	2,846,317	(157,317)	-5.9%
ENERGY MANAGEMENT STUDIES	39,299	250,000	250,000	200,280	250,000	-	0.0%
ENVIRONMENTAL PROJECTS	131,662	215,000	215,000	71,672	200,000	15,000	7.0%
ESTRELLA JAIL	2,255,884	1,619,000	1,619,000	1,014,300	1,371,128	247,872	15.3%
INMATE COURT HOLDING	285,448	100,000	-	33,336	-	-	-
JUVENILE DETENTION BLDG	306,269	-	100,000	-	-	100,000	100.0%
LBJ COMPLEX	-	413,000	413,000	365,289	95,400	317,600	76.9%
LIFE SAFETY PROJECTS	110,598	500,000	500,000	286,869	500,000	-	0.0%
LOWER BUCKEYE JAIL	498,195	-	-	-	-	-	-
PROGRAM FEES	-	-	100,000	-	200,000	(100,000)	-100.0%
PROJECT OVERHEAD	693,044	-	-	-	-	-	-
PUP TENTS	34,061	-	-	-	-	-	-
SE JUV INFRASTRUC IMPRVMTS	-	-	-	-	131,541	(131,541)	-
TOWERS JAIL SVC BLDG	3,470,970	2,074,000	1,974,000	1,099,344	846,377	1,127,623	57.1%
FUND TOTAL	\$ 61,008,464	\$ 150,966,653	\$ 154,766,619	\$ 28,589,354	\$ 105,023,573	\$ 49,743,046	32.1%
DEPT TOTAL	\$ 61,154,876	\$ 151,419,175	\$ 155,219,141	\$ 28,692,116	\$ 105,528,056	\$ 49,691,085	32.0%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
SPECIAL REVENUE OTHER (Contd.)							
APPOINTED (Contd.)							
520 - PUBLIC DEFENDER							
209 PUBLIC DEFENDER TRAINING							
OPERATING	\$ 392,423	\$ 545,353	\$ 545,353	\$ 449,265	\$ 437,141	\$ 108,212	19.8%
NON RECURRING NON PROJECT	-	-	71,472	71,472	134,339	(62,867)	-88.0%
FUND TOTAL	\$ 392,423	\$ 545,353	\$ 616,825	\$ 520,737	\$ 571,480	\$ 45,345	7.4%
262 PUBLIC DEFENDER FILL THE GAP							
OPERATING	\$ 1,398,575	\$ 1,630,593	\$ 1,630,593	\$ 1,153,958	\$ 1,472,536	\$ 158,057	9.7%
NON RECURRING NON PROJECT	-	526,150	696,889	300,000	158,064	538,825	77.3%
FUND TOTAL	\$ 1,398,575	\$ 2,156,743	\$ 2,327,482	\$ 1,453,958	\$ 1,630,600	\$ 696,882	29.9%
DEPT TOTAL	\$ 1,790,998	\$ 2,702,096	\$ 2,944,307	\$ 1,974,695	\$ 2,202,080	\$ 742,227	25.2%
540 - LEGAL DEFENDER							
209 PUBLIC DEFENDER TRAINING							
OPERATING	\$ 47,461	\$ 75,794	\$ 75,794	\$ 45,538	\$ 52,155	\$ 23,639	31.2%
NON RECURRING NON PROJECT	-	-	-	-	23,639	(23,639)	
FUND TOTAL	\$ 47,461	\$ 75,794	\$ 75,794	\$ 45,538	\$ 75,794	\$ -	0.0%
263 LEGAL DEFENDER FILL THE GAP							
OPERATING	\$ 58,997	\$ 59,000	\$ 59,000	\$ 58,715	\$ 59,000	\$ -	0.0%
NON RECURRING NON PROJECT	-	-	16,313	16,313	-	16,313	100.0%
FUND TOTAL	\$ 58,997	\$ 59,000	\$ 75,313	\$ 75,028	\$ 59,000	\$ 16,313	21.7%
DEPT TOTAL	\$ 106,458	\$ 134,794	\$ 151,107	\$ 120,566	\$ 134,794	\$ 16,313	10.8%
550 - LEGAL ADVOCATE							
209 PUBLIC DEFENDER TRAINING							
OPERATING	\$ 7,028	\$ 12,500	\$ 12,500	\$ 12,500	\$ 7,349	\$ 5,151	41.2%
NON RECURRING NON PROJECT	-	-	-	-	5,151	(5,151)	
FUND TOTAL	\$ 7,028	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.0%
DEPT TOTAL	\$ 7,028	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.0%
790 - ANIMAL CARE AND CONTROL							
572 ANIMAL CONTROL LICENSE SHELTER							
OPERATING	\$ 7,601,909	\$ 8,156,441	\$ 8,199,361	\$ 8,779,626	\$ 9,777,524	\$ (1,578,163)	-19.2%
NON RECURRING NON PROJECT	-	51,000	51,000	-	187,750	(136,750)	-268.1%
FUND TOTAL	\$ 7,601,909	\$ 8,207,441	\$ 8,250,361	\$ 8,779,626	\$ 9,965,274	\$ (1,714,913)	-20.8%
574 ANIMAL CONTROL FIELD OPERATION							
OPERATING	\$ 3,456,880	\$ 2,962,071	\$ 3,050,435	\$ 3,180,746	\$ 3,295,702	\$ (245,267)	-8.0%
NON RECURRING NON PROJECT	-	192,000	192,000	-	225,000	(33,000)	-17.2%
FUND TOTAL	\$ 3,456,880	\$ 3,154,071	\$ 3,242,435	\$ 3,180,746	\$ 3,520,702	\$ (278,267)	-8.6%
DEPT TOTAL	\$ 11,058,789	\$ 11,361,512	\$ 11,492,796	\$ 11,960,372	\$ 13,485,976	\$ (1,993,180)	-17.3%
850 - AIR QUALITY							
504 AIR QUALITY FEES							
OPERATING	\$ 16,198,206	\$ 17,952,308	\$ 16,938,763	\$ 15,518,196	\$ 15,722,207	\$ 1,216,556	7.2%
NON RECURRING NON PROJECT	-	4,761,707	4,761,707	3,701,814	2,608,000	2,153,707	45.2%
FUND TOTAL	\$ 16,198,206	\$ 22,714,015	\$ 21,700,470	\$ 19,220,010	\$ 18,330,207	\$ 3,370,263	15.5%
DEPT TOTAL	\$ 16,198,206	\$ 22,714,015	\$ 21,700,470	\$ 19,220,010	\$ 18,330,207	\$ 3,370,263	15.5%
860 - PUBLIC HEALTH							
265 PUBLIC HEALTH FEES							
OPERATING	\$ 3,851,373	\$ 4,774,809	\$ 4,694,140	\$ 3,886,124	\$ 6,609,352	\$ (1,915,212)	-40.8%
NON RECURRING NON PROJECT	-	326,258	1,843,384	2,085,849	156,436	1,686,948	91.5%
FUND TOTAL	\$ 3,851,373	\$ 5,101,067	\$ 6,537,524	\$ 5,971,973	\$ 6,765,788	\$ (228,264)	-3.5%
DEPT TOTAL	\$ 3,851,373	\$ 5,101,067	\$ 6,537,524	\$ 5,971,973	\$ 6,765,788	\$ (228,264)	-3.5%
880 - ENVIRONMENTAL SERVICES							
506 ENVIRONMTL SVCS ENV HEALTH							
OPERATING	\$ 16,575,377	\$ 18,988,768	\$ 18,988,768	\$ 18,224,493	\$ 18,053,147	\$ 935,621	4.9%
NON RECURRING NON PROJECT	-	2,841,113	3,161,113	2,539,689	1,271,501	1,889,612	59.8%
FUND TOTAL	\$ 16,575,377	\$ 21,829,881	\$ 22,149,881	\$ 20,764,182	\$ 19,324,648	\$ 2,825,233	12.8%
DEPT TOTAL	\$ 16,575,377	\$ 21,829,881	\$ 22,149,881	\$ 20,764,182	\$ 19,324,648	\$ 2,825,233	12.8%
910 - PUBLIC WORKS							
232 TRANSPORTATION OPERATIONS							
OPERATING	\$ 119,398,935	\$ 63,578,714	\$ 63,609,364	\$ 57,533,671	\$ 60,847,714	\$ 2,761,650	4.3%
NON RECURRING NON PROJECT	-	74,748,984	67,197,509	49,832,656	35,544,286	31,653,223	47.1%
FUND TOTAL	\$ 119,398,935	\$ 138,327,698	\$ 130,806,873	\$ 107,366,327	\$ 96,392,000	\$ 34,414,873	26.3%
255 DETENTION OPERATIONS							
OPERATING	\$ 2,772,479	\$ 2,743,527	\$ 2,743,527	\$ 2,573,512	\$ 2,645,658	\$ 97,869	3.6%
FUND TOTAL	\$ 2,772,479	\$ 2,743,527	\$ 2,743,527	\$ 2,573,512	\$ 2,645,658	\$ 97,869	3.6%
290 WASTE TIRE							
OPERATING	\$ 6,125,137	\$ 5,730,000	\$ 5,475,000	\$ 5,316,813	\$ 5,173,154	\$ 301,846	5.5%
NON RECURRING NON PROJECT	-	975,000	2,757,032	2,757,032	-	2,757,032	100.0%
FUND TOTAL	\$ 6,125,137	\$ 6,705,000	\$ 8,232,032	\$ 8,073,845	\$ 5,173,154	\$ 3,058,878	37.2%
580 SOLID WASTE MANAGEMENT							
OPERATING	\$ 1,429,810	\$ 1,612,369	\$ 1,867,369	\$ 1,946,731	\$ 2,008,369	\$ (141,000)	-7.6%
NON RECURRING NON PROJECT	-	6,010,000	6,010,000	1,010,006	5,629,000	381,000	6.3%
FUND TOTAL	\$ 1,429,810	\$ 7,622,369	\$ 7,877,369	\$ 2,956,737	\$ 7,637,369	\$ 240,000	3.0%
988 PUBLIC WORKS FLOOD CONTROL							
OPERATING	\$ -	\$ 35,962,289	\$ 35,962,289	\$ 34,128,864	\$ 35,718,850	\$ 243,439	0.7%
FUND TOTAL	\$ -	\$ 35,962,289	\$ 35,962,289	\$ 34,128,864	\$ 35,718,850	\$ 243,439	0.7%
DEPT TOTAL	\$ 129,726,361	\$ 191,360,883	\$ 185,622,090	\$ 155,099,285	\$ 147,567,031	\$ 38,055,059	20.5%
APPOINTED TOTAL	\$ 314,738,024	\$ 483,963,055	\$ 484,352,498	\$ 318,102,635	\$ 380,439,542	\$ 103,912,956	21.5%
SPECIAL REVENUE OTHER TOTAL	\$ 607,604,361	\$ 791,047,183	\$ 816,929,399	\$ 640,219,804	\$ 682,899,711	\$ 134,029,688	16.4%
SPECIAL REVENUE TOTAL	\$ 726,351,228	\$ 946,735,459	\$ 981,951,298	\$ 761,639,002	\$ 852,477,216	\$ 129,474,082	13.2%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
DEBT SERVICE FUNDS							
APPOINTED							
470 - NON DEPARTMENTAL							
320 COUNTY IMPROVEMENT DEBT							
OPERATING	\$ 13,949,099	\$ 15,976,228	\$ 15,976,228	\$ 15,976,228	\$ 11,297,930	\$ 4,678,298	29.3%
NON RECURRING NON PROJECT	-	-	-	-	-	-	-
FUND TOTAL	\$ 13,949,099	\$ 15,976,228	\$ 15,976,228	\$ 15,976,228	\$ 11,297,930	\$ 4,678,298	29.3%
321 COUNTY IMPROVEMENT DEBT 2							
OPERATING	\$ 7,410,218	\$ 7,413,380	\$ 7,413,380	\$ 7,413,380	\$ 7,411,180	\$ 2,200	0.0%
NON RECURRING NON PROJECT	-	-	-	-	-	-	-
FUND TOTAL	\$ 7,410,218	\$ 7,413,380	\$ 7,413,380	\$ 7,413,380	\$ 7,411,180	\$ 2,200	0.0%
DEPT TOTAL	\$ 21,359,317	\$ 23,389,608	\$ 23,389,608	\$ 23,389,608	\$ 18,709,110	\$ 4,680,498	20.0%
DEBT SERVICE TOTAL	\$ 21,359,317	\$ 23,389,608	\$ 23,389,608	\$ 23,389,608	\$ 18,709,110	\$ 4,680,498	20.0%

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
CAPITAL PROJECTS FUNDS							
APPOINTED							
470 - NON DEPARTMENTAL							
422 INTERGOVERNMENTAL CAP PROJ							
OPERATING	\$ 4,183,962	\$ -	\$ -	\$ -	\$ -	\$ -	-
NON RECURRING NON PROJECT	-	-	90,000	-	-	90,000	100.0%
BUCKEYE HILLS SHOOTING RANGE	2,490,441	1,500,000	1,500,000	1,265,908	-	1,500,000	100.0%
CAVE CREEK TRANSFER STATION	-	-	1,180,000	6,880	767,075	412,925	35.0%
HASSAYAMPA TRANSFER STATION	-	-	35,000	39,729	-	35,000	100.0%
MARICOPA REGIONAL TRAIL SYSTEM	836,104	-	-	-	-	-	-
MORRISTOWN TRANSFER STATION	-	-	35,000	-	-	35,000	100.0%
NEW RIVER TRANSFER STATION	-	975,000	680,000	653,423	-	680,000	100.0%
RAINBOW VALLEY TRANSFER STATION	-	975,000	275,000	216,642	-	275,000	100.0%
VISITOR CTRS AND AMPHITHEATERS	452,275	-	-	-	90,000	(90,000)	-
FUND TOTAL	\$ 7,962,782	\$ 3,450,000	\$ 3,795,000	\$ 2,182,582	\$ 857,075	\$ 2,937,925	77.4%
440 FINANCING SERIES 2007							
CENTRAL COURT BUILDING	\$ 2,528,159	\$ 7,556,380	\$ 7,556,380	\$ 6,656,380	\$ 900,000	\$ 6,656,380	88.1%
COURT TOWER	-	-	-	-	47,000,000	(47,000,000)	-
DURANGO ANIMAL CARE AND CNTRL	13,381,825	300,000	300,000	298,974	-	300,000	100.0%
SAN TAN CONSOL JUSTICE CRT	165,976	-	-	-	-	-	-
SOUTHEAST CONSOL JUSTICE CRT	18,610,110	59,770,396	-	179,763	-	-	-
SOUTHWEST CONSOL JUSTICE CRT	549,932	-	-	-	-	-	-
SUNNYSLOPE PROB FACILITY	1,271,637	-	-	-	-	-	-
FUND TOTAL	\$ 36,507,639	\$ 67,626,776	\$ 7,856,380	\$ 7,135,117	\$ 47,900,000	\$ (40,043,620)	-509.7%
441 FINANCING SERIES 2008							
COURT TOWER	\$ 7,578,928	\$ 55,213,727	\$ 58,713,727	\$ 43,539,460	\$ 66,088,797	\$ (7,375,070)	-12.6%
DURANGO 911 AND CRIME LAB	395,577	11,908,300	132,781	285,879	-	132,781	100.0%
FUND TOTAL	\$ 7,974,505	\$ 67,122,027	\$ 58,846,508	\$ 43,825,339	\$ 66,088,797	\$ (7,242,289)	-12.3%
445 GENERAL FUND CTY IMPROV							
OPERATING	\$ 6,775,900	\$ -	\$ -	\$ -	\$ -	\$ -	-
NON RECURRING NON PROJECT	-	6,252,339	6,252,339	6,252,339	9,065,698	(2,813,359)	-45.0%
BUCKEYE HILLS SHOOTING RANGE	8,123,806	-	-	-	-	-	-
CHAMBERS BLDG BASEMENT REMODEL	-	1,200,000	1,451,285	1,686,757	-	1,451,285	100.0%
COURT TOWER	24,671	-	-	-	-	-	-
DWTWN CONSOLIDATD JSTICE CRTS	85,182	-	-	-	-	-	-
EMERGENCY SVCS HVAC UPGRADES	-	550,000	550,000	135,432	-	550,000	100.0%
ENTRY STATIONS MONUMENTS RR	113,406	-	-	-	-	-	-
LB CENT PLANT CHILLED WATER	-	2,484,959	2,484,959	1,849,383	1,177,321	1,307,638	52.6%
MARICOPA REGIONAL TRAIL SYSTEM	271,060	1,692,086	1,692,086	860,496	2,485,392	(793,306)	-46.9%
OLD ACC BUILDING DEMO	-	250,000	250,000	242,005	-	250,000	100.0%
PARKS SYSTEM MASTER PLAN	113,193	212,344	132,344	260,000	43,428	88,916	67.2%
PUBLIC HEALTH GENERATOR	-	325,000	325,000	304,449	-	325,000	100.0%
RESTROOM PROJECTS PHASE 3	1,205,322	-	-	-	-	-	-
SAGUARO LAKE AID STATION	-	750,000	750,000	330,977	100,000	650,000	86.7%
SECURITY BLDG PLUMBING UPGRADE	-	760,000	760,000	701,165	-	760,000	100.0%
SECURITY BUILDING	2,923,293	3,109,314	3,109,314	1,290,006	2,632,401	476,913	15.3%
SHERIFF COURT REMODEL	-	2,433,900	2,433,900	881,941	-	2,433,900	100.0%
VISITOR CTRS AND AMPHITHEATERS	2,803,356	4,306,859	4,386,859	4,379,941	184,368	4,202,491	95.8%
VULTURE MOUNTAIN	-	100,000	100,000	100,000	100,000	-	0.0%
FUND TOTAL	\$ 22,439,189	\$ 24,426,801	\$ 24,678,086	\$ 19,274,891	\$ 15,788,608	\$ 8,889,478	36.0%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
CAPITAL PROJECTS FUNDS (cont'd)							
APPOINTED (cont'd)							
470 - NON DEPARTMENTAL							
455 DETENTION CAPITAL PROJECTS							
JUVENILE DURANGO	\$ (5,193)	\$ -	\$ -	\$ -	\$ -	\$ -	-
LB FOOD FACTORY BOILER ROOM	-	137,000	137,000	100,586	-	137,000	100.0%
LB LAUNDRY DUST COLLECTION	-	314,000	314,000	318,525	-	314,000	100.0%
PUP TENTS RESTROOM BLDG	-	500,000	793,421	927,268	-	793,421	100.0%
REETHERM FOOD DELIVERY SYSTEM	78,247	5,000,000	143,570	1,788,579	-	143,570	100.0%
FUND TOTAL	\$ 73,054	\$ 5,951,000	\$ 1,387,991	\$ 3,134,958	\$ -	\$ 1,387,991	100.0%
DEPT TOTAL	\$ 74,957,169	\$ 168,576,604	\$ 96,563,965	\$ 75,552,887	\$ 130,634,480	\$ (34,070,515)	-35.3%
910 - PUBLIC WORKS							
234 TRANSPORTATION CAPITAL PROJECT							
BRIDGE PRESERVATION	\$ 22,453,551	\$ 3,290,000	\$ 6,290,000	\$ 4,653,465	\$ 2,513,000	\$ 3,777,000	60.0%
COUNTY ARTERIALS	16,663,386	27,490,000	22,990,000	18,232,264	8,280,000	14,710,000	64.0%
DUST MITIGATION	6,561,648	10,885,500	10,885,500	6,122,864	6,050,000	4,835,500	44.4%
INTELLIGENT TRANS SYST ITS	1,714,859	1,510,000	1,510,000	561,074	1,470,000	40,000	2.6%
MAG ALCP PROJECTS	9,348,330	16,780,000	18,130,000	15,484,252	35,030,000	(16,900,000)	-93.2%
OCOTILLO RD EOM PALO VERDE	300,282	-	-	-	-	-	-
OLIVE AVE AT AGUA FRIA	140	-	-	-	-	-	-
PARTNERSHIP SUPPORT	3,151,757	10,011,000	8,911,000	8,118,154	1,530,000	7,381,000	82.8%
PAVEMENT PRESERVATION	3,850,647	6,280,000	6,730,000	1,961,334	5,270,000	1,460,000	21.7%
PM10 PH4 IN SW VALLEY	344	-	-	-	-	-	-
RIGGS RD AT SR 347	12,607	-	-	-	-	-	-
RIGHT-OF-WAY	917,767	2,150,000	2,150,000	388,020	585,000	1,565,000	72.8%
SAFETY PROJECTS	545,270	580,000	580,000	324,271	530,000	50,000	8.6%
SR303 AT WADDELL	1,216	-	-	-	-	-	-
TRAFFIC IMPROVEMENTS	6,978,790	11,545,500	13,045,500	8,851,551	6,879,500	6,166,000	47.3%
TRANSPORTATION ADMINISTRATION	466,832	12,525,000	11,625,000	353,824	15,960,537	(4,335,537)	-37.3%
TRANSPORTATION PLANNING	1,985,703	1,630,000	1,830,000	1,455,744	1,630,000	200,000	10.9%
ALL FUNCTIONS	74,953,129	104,677,000	104,677,000	66,506,817	85,728,037	18,948,963	18.1%
BRIDGE PRESERVATION	22,453,551	3,290,000	6,290,000	4,653,465	2,513,000	3,777,000	60.0%
COUNTY ARTERIALS	16,663,386	27,490,000	22,990,000	18,232,264	8,280,000	14,710,000	64.0%
DUST MITIGATION	6,561,648	10,885,500	10,885,500	6,122,864	6,050,000	4,835,500	44.4%
INTELLIGENT TRANS SYST ITS	1,714,859	1,510,000	1,510,000	561,074	1,470,000	40,000	2.6%
MAG ALCP PROJECTS	9,348,330	16,780,000	18,130,000	15,484,252	35,030,000	(16,900,000)	-93.2%
OCOTILLO RD EOM PALO VERDE	300,282	-	-	-	-	-	-
OLIVE AVE AT AGUA FRIA	140	-	-	-	-	-	-
PARTNERSHIP SUPPORT	3,151,757	10,011,000	8,911,000	8,118,154	1,530,000	7,381,000	82.8%
PAVEMENT PRESERVATION	3,850,647	6,280,000	6,730,000	1,961,334	5,270,000	1,460,000	21.7%
PM10 PH4 IN SW VALLEY	344	-	-	-	-	-	-
APPOINTED (cont'd)							
910 - PUBLIC WORKS (cont'd)							
234 TRANSPORTATION CAPITAL PROJECT							
RIGGS RD AT SR 347	\$ 12,607	\$ -	\$ -	\$ -	\$ -	\$ -	-
RIGHT-OF-WAY	917,767	2,150,000	2,150,000	388,020	585,000	1,565,000	72.8%
SAFETY PROJECTS	545,270	580,000	580,000	324,271	530,000	50,000	8.6%
SR303 AT WADDELL	1,216	-	-	-	-	-	-
TRAFFIC IMPROVEMENTS	6,978,790	11,545,500	13,045,500	8,851,551	6,879,500	6,166,000	47.3%
TRANSPORTATION ADMINISTRATION	466,832	12,525,000	11,625,000	353,824	15,960,537	(4,335,537)	-37.3%
TRANSPORTATION PLANNING	1,985,703	1,630,000	1,830,000	1,455,744	1,630,000	200,000	10.9%
FUND TOTAL	\$ 74,953,129	\$ 104,677,000	\$ 104,677,000	\$ 66,506,817	\$ 85,728,037	\$ 18,948,963	18.1%
DEPT TOTAL	\$ 74,953,129	\$ 104,677,000	\$ 104,677,000	\$ 66,506,817	\$ 85,728,037	\$ 18,948,963	18.1%
CAPITAL PROJECTS TOTAL	\$ 149,910,298	\$ 273,253,604	\$ 201,240,965	\$ 142,059,704	\$ 216,362,517	\$ (15,121,552)	-7.5%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
INTERNAL SERVICE FUNDS							
APPOINTED							
350 - EMPLOYEE HEALTH INITIATIVES							
601 CMG HIGH OPTION OPERATING	\$ 34,467,709	\$ 38,565,052	\$ 38,565,052	\$ 35,353,190	\$ 37,373,246	\$ 1,191,806	3.1%
FUND TOTAL	\$ 34,467,709	\$ 38,565,052	\$ 38,565,052	\$ 35,353,190	\$ 37,373,246	\$ 1,191,806	3.1%
602 CMG LOW OPTION OPERATING	\$ 1,184,005	\$ 1,736,357	\$ 1,736,357	\$ 1,023,584	\$ 1,166,616	\$ 569,741	32.8%
FUND TOTAL	\$ 1,184,005	\$ 1,736,357	\$ 1,736,357	\$ 1,023,584	\$ 1,166,616	\$ 569,741	32.8%
603 OAP IN OPERATING	\$ 18,547,446	\$ 18,217,871	\$ 18,217,871	\$ 18,591,388	\$ 21,753,998	\$ (3,536,127)	-19.4%
FUND TOTAL	\$ 18,547,446	\$ 18,217,871	\$ 18,217,871	\$ 18,591,388	\$ 21,753,998	\$ (3,536,127)	-19.4%
604 OAP HIGH OPTION OPERATING	\$ 26,632,709	\$ 32,384,265	\$ 32,384,265	\$ 28,241,903	\$ 31,459,236	\$ 925,029	2.9%
FUND TOTAL	\$ 26,632,709	\$ 32,384,265	\$ 32,384,265	\$ 28,241,903	\$ 31,459,236	\$ 925,029	2.9%
605 OAP LOW OPTION OPERATING	\$ 1,052,625	\$ 1,640,272	\$ 1,640,272	\$ 1,542,304	\$ 1,756,417	\$ (116,145)	-7.1%
FUND TOTAL	\$ 1,052,625	\$ 1,640,272	\$ 1,640,272	\$ 1,542,304	\$ 1,756,417	\$ (116,145)	-7.1%
606 CHOICE FUND H.S.A. OPERATING	\$ 892,960	\$ 460,207	\$ 460,207	\$ 752,254	\$ 792,524	\$ (332,317)	-72.2%
FUND TOTAL	\$ 892,960	\$ 460,207	\$ 460,207	\$ 752,254	\$ 792,524	\$ (332,317)	-72.2%
607 FI DENTAL PPO OPERATING	\$ 5,086,498	\$ 5,942,253	\$ 5,942,253	\$ 5,303,207	\$ 5,560,052	\$ 382,201	6.4%
FUND TOTAL	\$ 5,086,498	\$ 5,942,253	\$ 5,942,253	\$ 5,303,207	\$ 5,560,052	\$ 382,201	6.4%
608 COINSURANCE OPERATING	\$ 11,698,828	\$ 15,586,712	\$ 15,586,712	\$ 12,596,883	\$ 13,713,239	\$ 1,873,473	12.0%
FUND TOTAL	\$ 11,698,828	\$ 15,586,712	\$ 15,586,712	\$ 12,596,883	\$ 13,713,239	\$ 1,873,473	12.0%
609 CONSUMER CHOICE OPERATING	\$ 1,754,269	\$ 2,550,358	\$ 2,550,358	\$ 1,805,684	\$ 2,374,116	\$ 176,242	6.9%
FUND TOTAL	\$ 1,754,269	\$ 2,550,358	\$ 2,550,358	\$ 1,805,684	\$ 2,374,116	\$ 176,242	6.9%
610 70 PERCENT STD OPERATING	\$ 1,532,949	\$ 2,069,203	\$ 2,069,203	\$ 1,495,317	\$ 1,749,290	\$ 319,913	15.5%
FUND TOTAL	\$ 1,532,949	\$ 2,069,203	\$ 2,069,203	\$ 1,495,317	\$ 1,749,290	\$ 319,913	15.5%
611 60 PERCENT STD OPERATING	\$ 262,909	\$ 651,142	\$ 651,142	\$ 321,940	\$ 576,713	\$ 74,429	11.4%
FUND TOTAL	\$ 262,909	\$ 651,142	\$ 651,142	\$ 321,940	\$ 576,713	\$ 74,429	11.4%
612 50 PERCENT STD OPERATING	\$ 133,541	\$ 768,660	\$ 768,660	\$ 402,084	\$ 722,524	\$ 46,136	6.0%
FUND TOTAL	\$ 133,541	\$ 768,660	\$ 768,660	\$ 402,084	\$ 722,524	\$ 46,136	6.0%
613 40 PERCENT STD OPERATING	\$ 89,261	\$ 594,994	\$ 594,994	\$ 216,329	\$ 541,457	\$ 53,537	9.0%
FUND TOTAL	\$ 89,261	\$ 594,994	\$ 594,994	\$ 216,329	\$ 541,457	\$ 53,537	9.0%
614 BEHAVIORAL HEALTH OPERATING	\$ 1,387,915	\$ 2,658,521	\$ 2,658,521	\$ 1,862,011	\$ 4,856,970	\$ (2,198,449)	-82.7%
FUND TOTAL	\$ 1,387,915	\$ 2,658,521	\$ 2,658,521	\$ 1,862,011	\$ 4,856,970	\$ (2,198,449)	-82.7%
615 WELLNESS OPERATING	\$ 89,982	\$ 806,304	\$ 806,304	\$ 753,804	\$ 1,092,840	\$ (286,536)	-35.5%
FUND TOTAL	\$ 89,982	\$ 806,304	\$ 806,304	\$ 753,804	\$ 1,092,840	\$ (286,536)	-35.5%
616 CONTRACT ADMINISTRATION OPERATING	\$ 173,468	\$ 419,092	\$ 419,092	\$ 332,901	\$ 462,416	\$ (43,324)	-10.3%
FUND TOTAL	\$ 173,468	\$ 419,092	\$ 419,092	\$ 332,901	\$ 462,416	\$ (43,324)	-10.3%
617 MED INCENTIVE AND PENALTIES OPERATING NON RECURRING NON PROJECT	\$ 3,202	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUND TOTAL	\$ 3,202	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
618 BENEFIT ADMINISTRATION OPERATING NON RECURRING NON PROJECT	\$ 2,176,723	\$ 3,026,622	\$ 3,026,622	\$ 2,201,047	\$ 2,426,506	\$ 600,116	19.8%
FUND TOTAL	\$ 2,176,723	\$ 3,026,622	\$ 3,026,622	\$ 2,201,047	\$ 2,445,539	\$ 581,083	19.2%
621 FLEX SPENDING HEALTH OPERATING	\$ 1,677,060	\$ 1,994,563	\$ 1,994,563	\$ 2,283,389	\$ 2,019,833	\$ (25,270)	-1.3%
FUND TOTAL	\$ 1,677,060	\$ 1,994,563	\$ 1,994,563	\$ 2,283,389	\$ 2,019,833	\$ (25,270)	-1.3%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
INTERNAL SERVICE FUNDS (cont'd)							
APPOINTED (cont'd)							
350 - EMPLOYEE HEALTH INITIATIVES (cont'd)							
622 FLEX SPENDING DEP CARE OPERATING	\$ 719,873	\$ 725,872	\$ 725,872	\$ 804,086	\$ 791,577	\$ (65,705)	-9.1%
FUND TOTAL	\$ 719,873	\$ 725,872	\$ 725,872	\$ 804,086	\$ 791,577	\$ (65,705)	-9.1%
623 VISION OPERATING	\$ 1,206,345	\$ 1,477,962	\$ 1,477,962	\$ 1,405,443	\$ 1,323,793	\$ 154,169	10.4%
FUND TOTAL	\$ 1,206,345	\$ 1,477,962	\$ 1,477,962	\$ 1,405,443	\$ 1,323,793	\$ 154,169	10.4%
624 STAND ALONE VISION OPERATING	\$ -	\$ 94,074	\$ 94,074	\$ 27,343	\$ 40,744	\$ 53,330	56.7%
FUND TOTAL	\$ -	\$ 94,074	\$ 94,074	\$ 27,343	\$ 40,744	\$ 53,330	56.7%
625 FI PREPAID DENTAL OPERATING	\$ 576,171	\$ 658,626	\$ 658,626	\$ 511,802	\$ 517,592	\$ 141,034	21.4%
FUND TOTAL	\$ 576,171	\$ 658,626	\$ 658,626	\$ 511,802	\$ 517,592	\$ 141,034	21.4%
626 FI LIFE AND AD AND D OPERATING	\$ 957,224	\$ 1,065,588	\$ 1,065,588	\$ 944,973	\$ 1,043,794	\$ 21,794	2.0%
FUND TOTAL	\$ 957,224	\$ 1,065,588	\$ 1,065,588	\$ 944,973	\$ 1,043,794	\$ 21,794	2.0%
627 SUPPLEMENTAL LIFE OPERATING	\$ 3,353,725	\$ 4,105,572	\$ 4,105,572	\$ 3,572,916	\$ 3,766,274	\$ 339,298	8.3%
FUND TOTAL	\$ 3,353,725	\$ 4,105,572	\$ 4,105,572	\$ 3,572,916	\$ 3,766,274	\$ 339,298	8.3%
628 EMPLOYEE ASSISTANCE OPERATING	\$ 187,219	\$ 217,224	\$ 217,224	\$ 193,432	\$ 198,058	\$ 19,166	8.8%
FUND TOTAL	\$ 187,219	\$ 217,224	\$ 217,224	\$ 193,432	\$ 198,058	\$ 19,166	8.8%
629 SI DENTAL OPERATING	\$ 2,356,902	\$ 3,280,311	\$ 3,280,311	\$ 2,849,247	\$ 3,328,534	\$ (48,223)	-1.5%
FUND TOTAL	\$ 2,356,902	\$ 3,280,311	\$ 3,280,311	\$ 2,849,247	\$ 3,328,534	\$ (48,223)	-1.5%
630 DEPENDENT LIFE OPERATING	\$ 405,036	\$ 394,414	\$ 394,414	\$ 422,583	\$ 399,282	\$ (4,868)	-1.2%
FUND TOTAL	\$ 405,036	\$ 394,414	\$ 394,414	\$ 422,583	\$ 399,282	\$ (4,868)	-1.2%
631 VOLUNTARY BENEFITS OPERATING	\$ 229,722	\$ 507,318	\$ 507,318	\$ 318,893	\$ 256,284	\$ 251,034	49.5%
FUND TOTAL	\$ 229,722	\$ 507,318	\$ 507,318	\$ 318,893	\$ 256,284	\$ 251,034	49.5%
632 SIGNA FOR SENIORS OPERATING	\$ 598,552	\$ 487,080	\$ 487,080	\$ 473,178	\$ 473,220	\$ 13,860	2.8%
FUND TOTAL	\$ 598,552	\$ 487,080	\$ 487,080	\$ 473,178	\$ 473,220	\$ 13,860	2.8%
652 HEALTH SELECT SI TRUST OPERATING	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUND TOTAL	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
DEPT TOTAL	\$ 122,434,828	\$ 144,086,489	\$ 144,086,489	\$ 127,603,115	\$ 143,556,178	\$ 530,311	0.4%
410 - ENTERPRISE TECHNOLOGY							
681 TELECOMMUNICATIONS OPERATING	\$ 20,902,846	\$ 16,101,153	\$ 16,101,153	\$ 15,650,028	\$ 15,900,559	\$ 1,697,695	60.6%
NON RECURRING NON PROJECT	-	1,800,000	2,800,000	2,564,392	1,102,305	\$ -	\$ -
FUND TOTAL	\$ 20,902,846	\$ 17,901,153	\$ 18,901,153	\$ 18,214,420	\$ 17,002,864	\$ 1,898,289	10.0%
DEPT TOTAL	\$ 20,902,846	\$ 17,901,153	\$ 18,901,153	\$ 18,214,420	\$ 17,002,864	\$ 1,898,289	10.0%
730 - MATERIALS MANAGEMENT							
673 REPROGRAPHICS OPERATING	\$ 1,027,548	\$ 983,793	\$ 983,793	\$ 1,036,285	\$ 1,004,711	\$ (20,918)	-2.1%
FUND TOTAL	\$ 1,027,548	\$ 983,793	\$ 983,793	\$ 1,036,285	\$ 1,004,711	\$ (20,918)	-2.1%
DEPT TOTAL	\$ 1,027,548	\$ 983,793	\$ 983,793	\$ 1,036,285	\$ 1,004,711	\$ (20,918)	-2.1%
740 - EQUIPMENT SERVICES							
654 EQUIPMENT SERVICES OPERATING	\$ 16,332,430	\$ 13,522,007	\$ 13,460,839	\$ 15,986,444	\$ 13,192,006	\$ -	\$ -
NON RECURRING NON PROJECT	-	460,000	460,000	89,200	233,300	\$ 226,700	49.3%
LOWER BUCKEYE JAIL	-	-	-	-	-	\$ -	\$ -
FUND TOTAL	\$ 16,332,430	\$ 13,982,007	\$ 13,920,839	\$ 16,075,644	\$ 13,425,306	\$ 495,533	3.6%
DEPT TOTAL	\$ 16,332,430	\$ 13,982,007	\$ 13,920,839	\$ 16,075,644	\$ 13,425,306	\$ 495,533	3.6%
750 - RISK MANAGEMENT							
675 RISK MANAGEMENT OPERATING	\$ 29,030,276	\$ 38,624,251	\$ 38,624,251	\$ 34,265,836	\$ 40,186,672	\$ (1,562,421)	-4.0%
NON RECURRING NON PROJECT	-	-	-	-	7,915	\$ (7,915)	\$ -
FUND TOTAL	\$ 29,030,276	\$ 38,624,251	\$ 38,624,251	\$ 34,265,836	\$ 40,194,587	\$ (1,570,336)	-4.1%
DEPT TOTAL	\$ 29,030,276	\$ 38,624,251	\$ 38,624,251	\$ 34,265,836	\$ 40,194,587	\$ (1,570,336)	-4.1%
INTERNAL SERVICE FUNDS TOTAL	\$ 189,727,928	\$ 215,577,893	\$ 216,516,525	\$ 197,195,300	\$ 215,183,646	\$ 1,332,879	0.6%

**Maricopa County
FY 2009-10 Adopted Budget**

**Consolidated Expenditures and Other Uses by Fund and
Function Class (continued)**

	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2008-09 FORECAST	FY 2009-10 ADOPTED	ADOPTED VS REVISED VARIANCE	%
ELIMINATIONS							
APPOINTED							
300 - PARKS AND RECREATION							
900 ELIMINATIONS							
OPERATING	\$ (49,120)	\$ -	\$ -	\$ (64,630)	\$ (71,533)	\$ 71,533	
NON RECURRING NON PROJECT	-	(64,630)	(64,630)	-	-	(64,630)	100.0%
FUND TOTAL	\$ (49,120)	\$ (64,630)	\$ (64,630)	\$ (64,630)	\$ (71,533)	\$ 6,903	-10.7%
DEPT TOTAL	\$ (49,120)	\$ (64,630)	\$ (64,630)	\$ (64,630)	\$ (71,533)	\$ 6,903	-10.7%
910 - PUBLIC WORKS							
900 ELIMINATIONS							
OPERATING	\$ (59,594,514)	\$ -	\$ -	\$ (49,832,656)	\$ -	\$ -	
NON RECURRING NON PROJECT	-	(74,748,984)	(67,197,509)	-	(35,544,286)	(31,653,223)	47.1%
FUND TOTAL	\$ (59,594,514)	\$ (74,748,984)	\$ (67,197,509)	\$ (49,832,656)	\$ (35,544,286)	\$ (31,653,223)	47.1%
DEPT TOTAL	\$ (59,594,514)	\$ (74,748,984)	\$ (67,197,509)	\$ (49,832,656)	\$ (35,544,286)	\$ (31,653,223)	47.1%
APPOINTED TOTAL	\$ (59,643,634)	\$ (74,813,614)	\$ (67,262,139)	\$ (49,897,286)	\$ (35,615,819)	\$ (31,646,320)	47.0%
ELIMINATIONS							
980 - ELIMINATIONS COUNTY							
900 ELIMINATIONS							
OPERATING	\$ (428,590,787)	\$ (409,432,723)	\$ (386,911,034)	\$ (541,756,198)	\$ (334,308,680)	\$ (52,602,354)	13.6%
NON RECURRING NON PROJECT	-	(158,983,528)	(159,187,228)	-	(70,545,688)	(88,641,540)	55.7%
FUND TOTAL	\$ (428,590,787)	\$ (568,416,251)	\$ (546,098,262)	\$ (541,756,198)	\$ (404,854,368)	\$ (141,243,894)	25.9%
DEPT TOTAL	\$ (428,590,787)	\$ (568,416,251)	\$ (546,098,262)	\$ (541,756,198)	\$ (404,854,368)	\$ (141,243,894)	25.9%
ELIMINATIONS TOTAL	\$ (488,234,421)	\$ (643,229,865)	\$ (613,360,401)	\$ (591,653,484)	\$ (440,470,187)	\$ (172,890,214)	28.2%

**Maricopa County
FY 2009-10 Adopted Budget**

Non-Departmental Expenditure Summary – Operating

Description	FY 2009-10 Tentative	Adjustment	FY 2009-10 Adopted
General Fund (100)			
Contingency			
Unreserved Contingency	\$ 30,000,000	\$ 915,674	\$ 30,915,674
		<i>Gen. Litigation Retainer Adj.</i>	839,489
		<i>Assessor PEHPEP Savings</i>	177,214
		<i>Enterprise Tech. Cap. Lease</i>	(31,029)
		<i>SE Criminal to Downtown</i>	(500,000)
		<i>Adjust Utilities</i>	430,000
Comp Reserve/Pay for Performance	-		-
Court Tower Maint and Ops Reserve	11,000,000		11,000,000
FMLA Post Emp Health Plan Payouts	800,000		800,000
Jail Population Reserve Adult Probation	-		-
Reserve for Criminal Justice Caseload	20,000,000		20,000,000
Reserve for Non-Recurring Property Tax	15,000,000		15,000,000
Reserve for Revenue Shortfall	-		-
Retirement Contribution Increases	-		-
Stormwater Enforcement	-		-
Subtotal	\$ 76,800,000	\$ 915,674	\$ 77,715,674
Other Programs			
Anthem Sheriff Sub Station	\$ 40,000		\$ 40,000
Board NW Regional Service Charges	5,280		5,280
Board of Equalization	150,000		150,000
CAMA Reserve for Future Years	-		-
CASS	-		-
County Single Audit	200,000		200,000
Countywide Emergency Issues Fund	100,000		100,000
Downtown Juror/Employee Shuttle	570,947		570,947
Funding for Reduction in Force	1,000,000		1,000,000
Homeless Campus Security	90,000		90,000
Human Resource System Operations	2,965,312		2,965,312
Improvement District Allocation	150,000		150,000
Jail Excise Tax, Maintenance of Effort	174,201,714		174,201,714
Additional Detention Fund Subsidy	-		-
Maricopa HMIS - Project	25,000		25,000
Orthophotography Program	288,579		288,579
Pappas School Security and Utilities	250,000		250,000
Prop Tax Bill/Info. Statement Printing/Postage	665,722		665,722
Potential Treasurer Budget Overrun	-		-
Real Estate Evaluation, Acquisition & Divest	100,000		100,000
Relocations/New Facility Startup	500,000	<i>SE Criminal to Downtown</i>	500,000
Ryan White Counsel background checks	10,000		10,000
Sheriff Defendant Calls for Bail Project	-		-
Sheriff GIITM Match	-		-
Special Health Care District Perf Bond	-		-
Staff Development Training Room PC's	6,000		6,000
State Contribution	24,168,400		24,168,400
Stormwater Management	1,821,851		1,821,851
Vehicle Replacement	2,000,000		2,000,000
Workforce Development Peak Performers	375,000		375,000
Subtotal	\$ 209,683,805	\$ 500,000	\$ 210,183,805
Infrastructure/CIP			
CIP Fund Transfer	\$ -		\$ -
Central Service Costs			
Annual County Wide Operation Maint Prog	\$ 3,705,000		\$ 3,705,000
Automated Inventory Management	180,000		180,000
Base-Level Internal Service Charges	17,849,668		17,849,668
CGI Maintenance Program	140,458		140,458
Email Subscription Program	60,000		60,000
Enterprise Software License	2,614,188		2,614,188
HP Treasurer System Maintenance	460,000		460,000
IT Infrastructure	11,700,000		11,700,000
IT Infrastructure Future Years	820,000		820,000
Lobbyist Contracts	460,000		460,000
Maintenance Contracts	7,025,694		7,025,694
Ombudsman	44,000		44,000
Sustainability Manager	80,000		80,000
Utilities	10,500,000	<i>Adjust Utilities</i>	(430,000)
Subtotal	\$ 55,639,008	\$ (430,000)	\$ 55,209,008

**Maricopa County
FY 2009-10 Adopted Budget**

**Non-Departmental Expenditure Summary – Operating
(continued)**

Description	FY 2009-10 Tentative	Adjustment	FY 2009-10 Adopted
Technology Projects			
CAMA	\$ 1,511,005	\$ -	\$ 1,511,005
Debt Service/Cap Lease			
Admin. Fee	\$ 23,000	\$	23,000
Arbitrage	17,500		17,500
Bond Counsel	60,000		60,000
Court Tower Debt	-		-
Financial Advisor	85,000		85,000
Subtotal	\$ 185,500	\$ -	\$ 185,500
Dues and Memberships			
Arizona Association of Counties	\$ 70,011	\$	70,011
Arizona Community Foundation	5,000		5,000
Arizona-Mexican Commission	10,000		10,000
County Supervisors Association	163,000		163,000
Govt. Finance Officers Assoc.	5,000		5,000
Maricopa Association of Government	43,000		43,000
National Association of Counties	45,000		45,000
Reserve for Increases	4,000		4,000
Subtotal	\$ 345,011	\$ -	\$ 345,011
Taxes and Assessments			
City of Phx. Downtown Mun. Serv. Dist.	\$ 175,000	\$ -	\$ 175,000
Non-Departmental Consultants			
Consultant Contingency	\$ 1,363,138	\$	1,363,138
Carla Carter	-		-
CDBG Legal Costs	-		-
Chairman's Fund	-		-
Conflict Consulting	-		-
Conflict Payments	100,000		100,000
Construction Audits	15,000		15,000
Judgments			
Judgments	\$ 500,000	\$ -	\$ 500,000
Non-Profit Support			
Collaboration for a New Century	\$ 25,000	\$	25,000
East Valley partnership	15,000		15,000
Bid Source	165,000		165,000
Greater Phoenix Convention & Visitors Center	250,000		250,000
Greater Phoenix Economic Council	644,776		644,776
Phoenix Regional Sports Commission	22,500		22,500
Southwest Valley Chamber of Commerce	3,000		3,000
Wickenburg Chamber of Commerce	3,000		3,000
Western Maricopa Enterprise Zone	15,000		15,000
Unallocated	-		-
Subtotal	\$ 1,143,276	\$ -	\$ 1,143,276
Cooperative Extension			
Cooperative Extension	\$ 230,000	\$ -	\$ 230,000
Total General Fund (100)	\$ 359,458,577	\$ 985,674	\$ 360,444,251
Non-Departmental Grants (249)			
Potential Fee increases	\$ 20,000,000	\$ (1,214,990)	\$ 18,785,010
		Stormwater Regs. and Fees (883,490)	
		Base Internal Service Charges (331,500)	

Maricopa County
 FY 2009-10 Adopted Budget

Non-Departmental Expenditure Summary – Operating
 (continued)

Description	FY 2009-10 Tentative		Adjustment	FY 2009-10 Adopted
Detention Fund (255)				
Contingency				
Contingency	\$ 21,839,370	<i>Adjust Utilities</i>	\$ 1,300,000	\$ 23,139,370
Compensation Reserve/Pay for Performance	-			-
Reserve for Revenue Shortfall	-			-
Retirement Contribution Increases	-			-
Jail Population Reserve	-			-
Juvenile Diversion Reserve	5,000,000			5,000,000
Subtotal	\$ 26,839,370		\$ 1,300,000	\$ 28,139,370
Other Programs				
Vehicle Replacement	\$ -		\$ -	-
Central Service Costs				
Annual Detention Facilities Operational Program	\$ 3,900,000		\$ -	\$ 3,900,000
Maintenance Contracts	1,400,000			1,400,000
Utilities	13,500,000	<i>Adjust Utilities</i>	(1,300,000)	12,200,000
Subtotal	\$ 18,800,000		\$ (1,300,000)	\$ 17,500,000
Major Maintenance				
Major Maintenance	\$ 6,940,763		\$ -	\$ 6,940,763
Total Detention Fund (255)	\$ 52,580,133		\$ -	\$ 52,580,133
County Improvement Debt Fund (320)				
Total	\$ 11,297,930		\$ -	\$ 11,297,930
County Improvement Debt Fund #2 (321)				
Total	\$ 7,411,180		\$ -	\$ 7,411,180
Total Operating All Funds	\$ 450,747,820		\$ (229,316)	\$ 450,518,504

Maricopa County
 FY 2009-10 Adopted Budget

Non-Departmental Expenditure Summary – Non-Recurring

Description	FY 2009-10 Tentative	Adjustment	FY 2009-10 Adopted
General Fund (100)			
4711 - Contingency			
Contingency	\$ 20,000,000	\$ (5,267,388)	\$ 14,732,612
		<i>Creation of General Litigation Dept.</i>	(164,000)
		<i>Creation of Special Litigation Dept.</i>	(156,000)
		<i>Environmental Vector Ctrl Database</i>	(70,000)
		<i>Human Resource Info. System</i>	(1,254,064)
		<i>Influenza Response</i>	(4,000,000)
		<i>County Atty Civil Career Center</i>	(693,186)
		<i>Downtown Utility Conn.</i>	1,069,862
Subtotal	\$ 20,000,000	\$ (5,267,388)	\$ 14,732,612
Other Programs			
Adult Probation Grant Bridge Funding	\$ 100,000		\$ 100,000
ASRS Contributions Not Withheld	100,000		100,000
Call Center Temporary Staff	-		-
CDBG Legal Costs	500,000		500,000
Chandler County Island Fire District	-		-
Chandler inteim Emergency Services	75,000		75,000
County Attorney Civil Career Center	-	<i>County Atty Civil Career Center</i>	693,186
Crime Prevention Grants	2,879,165		2,879,165
Deputy Constable	50,000		50,000
Downtown Utility Connection (APS)	1,069,862	<i>Downtown Utility Conn.</i>	-
Executive Deferred Comp	-		-
Influenza Response	-	<i>Influenza Response</i>	4,000,000
International Genomics Consortium	3,000,000		3,000,000
Meth Project	43,700	<i>Meth Carryover to Non-Profit</i>	-
New Magma Irrigation & Drainage Dist	-		-
Pending Legal Settlements	52,000,000		51,992,599
Public Health Prev Medicine Residency	-		-
Sheriff Prop and Evidence Bar Coding	-		-
Transfer to CIP Funds	-		-
Workforce Dev Peak Performers	850,000		850,000
Subtotal	\$ 60,667,727	\$ 3,630,725	\$ 64,239,950
Infrastructure/CIP			
Transfers Out	\$ 21,299,990		\$ 21,299,990
Technology Projects			
Assessor CAMA	\$ 2,122,183		\$ 2,122,183
Clerk of the Board - Agenda System	-		-
Clerk of the Board - Imaging System	-		-
GDACS	-		-
Human Resource System	2,682,408	<i>Human Resource Info System</i>	3,936,472
IT Infrastructure	7,903,024		7,903,024
MFRIS	2,000,000		2,000,000
OET - Backup Power Supply	-		-
Schools New Financial System	231,000		231,000
Subtotal	\$ 14,938,615	\$ 1,254,064	\$ 16,192,679
Debt Service/Cap Lease			
Capital Lease Payoff	\$ 23,998,020		\$ 23,998,020
Debt Payoff to Fund 320	-		-
Debt Payoff to Fund 445	-		-
Transfer to Fund 445	40,000,000		40,000,000
	\$ 63,998,020	\$ -	\$ 63,998,020

Maricopa County
 FY 2009-10 Adopted Budget

Non-Departmental Expenditure Summary – Non Recurring
 (continued)

Description	FY 2009-10 Tentative	Adjustment	FY 2009-10 Adopted
Non-Departmental Consultants			
Non-Departmental Consultants	\$ 2,000,000	\$ -	\$ 2,000,000
Major Maintenance			
Major Maintenance	\$ -	\$ -	\$ -
Non-Profit Support			
Arizona Meth Project	\$ - <i>Meth Carryover to Non-Profit</i>	\$ 51,101	\$ 51,101
Total General Fund (100)	\$ 182,904,352	\$ (331,498)	\$ 182,514,352
Waste Management Fund (210)			
4751 - District 1	\$ 48,120		\$ 48,120
4752 - District 2	88,671		88,671
4753 - District 3	105,419		105,419
4754 - District 4	111,652		111,652
4755 - District 5	63,875		63,875
4757 - Illegal Dumping Program	30,000		30,000
4758 - Mobile Comm Council Requests	56,746		56,746
Total Waste Management Fund	\$ 504,483	\$ -	\$ 504,483
Non-Departmental Grants (249)			
Total Non-Departmental Grants	\$ 10,000,000	\$ (1,730,000)	\$ 8,270,000
		<i>Justice Court Admin/Buckeye TIs</i>	<i>(1,700,000)</i>
		<i>Justice Courts TechnCarryover</i>	<i>(30,000)</i>
Detention Fund (255)			
Contingency			
Contingency	\$ 10,000,000		\$ 10,000,000
Jail Population Reserve (Non-Recurring)	40,000,000		40,000,000
Detention Initiatives	-		-
Subtotal	\$ 50,000,000	\$ -	\$ 50,000,000
Other Programs			
Rethem Project	\$ 924,968		\$ 924,968
Sheriff Carryover Vehicles	-		-
Sheriff JMS Migration	-		-
Subtotal	\$ 924,968	\$ -	\$ 924,968
Infrastructure/CIP			
CIP Fund Transfer	\$ -	\$ -	\$ -
Debt Service/Cap Lease			
Capital Lease Payoff	\$ 1,518,472	\$ -	\$ 1,518,472
Major Maintenance			
Major Maintenance	\$ -	\$ -	\$ -
Total Detention Fund	\$ 52,443,440	\$ -	\$ 52,443,440

**Maricopa County
FY 2009-10 Adopted Budget**

**Non-Departmental Expenditure Summary – Non Recurring
(continued)**

Description	FY 2009-10 Tentative	Adjustment	FY 2009-10 Adopted
Intergovernmental Capital Projects (422)			
Total	\$ 857,075	\$ -	\$ 857,075
Financing Series 2007 (440)			
Total	\$ 900,000	Reallocation of Court Tower Project \$ 47,000,000	\$ 47,900,000
Financing Series 2008 (441)			
Total	\$ 113,088,797	Reallocation of Court Tower Project \$ (47,000,000)	\$ 66,088,797
Capital Improvement Fund (445)			
Total	\$ 15,788,608	\$ -	\$ 15,788,608
Detention Capital Projects (455)			
Subtotal	\$ -	\$ -	\$ -
Total Non-Recurring All Funds	\$ 376,486,755	\$ (2,120,000)	\$ 374,366,755

Capital Improvement Projects

422 INTERGOVERNMENTAL CAPITAL PROJECTS FUND	PREVIOUS	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FIVE-YEAR (FY 2010-14)	TOTAL PROJECT
Visitor Centers and Amphitheaters	\$ 452,275	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 542,275
Cave Creek Transfer Station	592,925	767,075	-	-	-	-	767,075	1,360,000
TOTAL FUND 422	\$ 1,045,200	\$ 857,075	\$ -	\$ -	\$ -	\$ -	\$ 857,075	\$ 1,902,275

440 FINANCING SERIES 2007 FUND	PREVIOUS	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FIVE-YEAR (FY 2010-14)	TOTAL PROJECT
Central Court Building Remodel	\$ 8,694,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 9,594,000
Criminal Court Tower	\$ -	\$ 47,000,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000,000	\$ 47,000,000
TOTAL FUND 440	\$ 8,694,000	\$ 47,900,000	\$ -	\$ -	\$ -	\$ -	\$ 47,900,000	\$ 56,594,000

441 FINANCING SERIES 2008 FUND	PREVIOUS	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FIVE-YEAR (FY 2010-14)	TOTAL PROJECT
Criminal Court Tower	\$ 51,833,462	\$ 66,088,797	\$ 122,295,002	\$ 52,341,739	\$ -	\$ -	\$ 240,725,538	\$ 292,559,000
TOTAL FUND 441	\$ 51,833,462	\$ 66,088,797	\$ 122,295,002	\$ 52,341,739	\$ -	\$ -	\$ 240,725,538	\$ 292,559,000

445 GENERAL FUND COUNTY IMPROVEMENT FUND	PREVIOUS	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FIVE-YEAR (FY 2010-14)	TOTAL PROJECT
Lower Buckeye Central Plant Chilled Water	\$ 1,639,202	\$ 1,177,321	\$ -	\$ -	\$ -	\$ -	\$ 1,177,321	\$ 2,816,523
Maricopa Regional Trail System	1,118,775	2,485,392	1,000,000	395,833	-	-	3,881,225	5,000,000
Parks System Master Plan	361,772	43,428	-	-	-	-	43,428	405,200
Saguaro Lake Aid Station	650,000	100,000	-	-	-	-	100,000	750,000
Security Building	20,841,883	2,632,401	-	-	-	-	2,632,401	23,474,284
Visitor Centers and Amphitheaters	6,627,461	184,368	-	-	-	-	184,368	6,811,829
Vulture Mountain Study	-	100,000	-	-	-	-	100,000	100,000
TOTAL FUND 445	\$ 31,239,093	\$ 6,722,910	\$ 1,000,000	\$ 395,833	\$ -	\$ -	\$ 8,118,743	\$ 39,357,836

455 DETENTION CAPITAL PROJECTS FUND	PREVIOUS	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FIVE-YEAR (FY 2009-13)	TOTAL PROJECT
Lower Buckeye Food Factory Boiler Room	\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 137,000	\$ 137,000
Lower Buckeye Laundry Dust Collection	-	314,000	-	-	-	-	314,000	314,000
Pup Tents Restroom Building	327,482	500,000	-	-	-	-	500,000	827,482
Retherm Food Delivery Retrofit	101,100	5,000,000	10,000,000	4,898,900	-	-	19,898,900	20,000,000
TOTAL FUND 455	\$ 428,582	\$ 5,951,000	\$ 10,000,000	\$ 4,898,900	\$ -	\$ -	\$ 20,849,900	\$ 21,278,482

Transportation Projects

234 TRANSPORTATION CAPITAL PROJECTS	PRIOR YEARS	FY 2008-09 PROJECTED	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	5-YEAR TOTAL
Bridge Preservation	\$ 14,777,594	\$ 5,112,984	\$ 2,513,000	\$ 2,880,000	\$ 5,030,000	\$ 530,000	\$ 530,000	\$ 11,483,000
County Arterials	94,633,971	17,158,993	8,280,000	5,265,000	7,665,000	2,590,000	14,565,000	38,365,000
Dust Mitigation	26,294,083	8,012,328	6,050,000	4,570,000	3,530,000	3,530,000	3,530,000	21,210,000
Intelligent Transportation Systems	6,918,139	886,762	1,470,000	2,353,000	1,030,000	1,030,000	1,030,000	6,913,000
MAG ALCP Projects	28,770,625	15,700,724	35,030,000	21,654,000	32,754,000	27,463,000	20,292,000	137,193,000
Partnerships	28,513,149	10,574,367	1,530,000	2,731,000	1,080,000	675,000	675,000	6,691,000
Pavement Preservation	13,606,040	1,948,618	5,270,000	1,125,000	1,125,000	1,170,000	530,000	9,220,000
Planning	9,509,467	1,672,819	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	8,150,000
Right-of-way	27,579,527	1,265,538	585,000	580,000	580,000	580,000	580,000	2,905,000
Safety Projects	295	707,606	530,000	310,000	310,000	310,000	310,000	1,770,000
Traffic Improvements	27,372,091	10,247,263	6,879,500	6,030,000	6,030,000	6,030,000	6,030,000	30,999,500
Transportation Administration	25,160,127	581,866	15,960,537	7,985,998	10,981,998	9,066,998	10,046,998	54,042,529
TOTAL FUND	\$ 303,135,109	\$ 73,869,868	\$ 85,728,037	\$ 57,113,998	\$ 71,745,998	\$ 54,604,998	\$ 59,748,998	\$ 328,942,029

**Maricopa County
FY 2009-10 Adopted Budget**

Non-Profit Support

Agency Supported	Program	FY 2008-09 Budget	FY 2008-09 Actual	FY 2009-10 Budget
Greater Phoenix Economic Council	Economic Development Action Plan	\$ 644,776	\$ 644,776	\$ 644,776
Southwest Valley Chamber of Commerce	Economic Development Action Plan	3,000	3,000	3,000
Wickenburg Chamber of Commerce	Economic Development Action Plan	3,000	3,000	3,000
Phoenix Chamber of Commerce	Bid Source Program, APTAN	165,000	165,000	165,000
Greater Phoenix Convention & Visitors Bureau	Convention & Tourism Destination Marketing	250,000	250,000	250,000
Phoenix Regional Sports Commission	Enriching Our Community Through Sports	22,500	22,500	22,500
East Valley Partnership	Williams Gateway Area Urban Land Institute Advisory Services Panel Study	15,000	15,000	15,000
Western Maricopa Enterprise Zone	Economic Development Support	15,000	15,000	15,000
Collaboration for a New Century	Improving the standard of living for the community by working with issues concerning children, housing, and health care	25,000	25,000	25,000
International Genomics Consortium*	To put Maricopa County in the forefront of the bio-industry	1,000,000	1,000,000	1,000,000 *
Arizona Meth Project**	Meth Abuse Prevention	-	-	51,101 **
Unallocated		31,500	31,500	-
Total Economic Development Funding		\$ 2,174,776	\$ 2,174,776	\$ 2,194,377
<p>*\$5,000,000 was appropriated over 5 years, beginning in FY 2007-08, at \$1,000,000 per year **Non-recurring carryover funding.</p>				
University of Arizona Cooperative Extension	Maricopa County Cooperative Extension	\$ 230,000	\$ 230,000	\$ 230,000
Total Agricultural Extension Funding		\$ 230,000	\$ 230,000	\$ 230,000