

**SUMMARY OF EXPENDITURES BY FUNCTIONAL AREA AND SUPER DEPARTMENT
FISCAL YEARS 2002/2003 - 2004/2005**

FUNCTIONAL AREA/SUPER DEPT.	ACTUAL EXPENDITURES/ EXPENSES 2002/2003	REVISED EXPENDITURES/ EXPENSES 2003/2004	ADOPTED EXPENDITURES/ EXPENSES 2004/2005
<u>COUNTY ADMINISTRATION</u>			
ASSESSOR	6,600,860	6,916,705	7,133,405
BOARD OF SUPERVISORS	1,336,895	1,395,940	1,460,789
CLERK OF THE BOARD	1,071,132	1,178,189	1,206,741
COUNTY ADMINISTRATOR	3,068,388	7,547,044	3,857,213
ELECTIONS	2,452,526	1,170,013	2,485,927
FINANCE	4,215,455	4,309,203	4,462,842
FORENSIC SCIENCE CENTER	2,026,992	1,885,377	2,023,034
HUMAN RESOURCES	2,139,535	2,248,130	2,320,233
INFORMATION TECHNOLOGY	3,698,039	5,237,715	5,463,789
NON DEPARTMENTAL	67,914,323	80,777,296	81,501,112
PROCUREMENT	822,884	1,016,108	1,307,571
RECORDER	3,044,053	3,370,570	3,706,892
TREASURER	1,832,626	2,512,950	2,621,760
TOTAL COUNTY ADMINISTRATION	100,223,708	119,565,240	119,551,308
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>			
COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	0	0	779,975
COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	6,854,569	8,878,757	13,980,391
COMMUNITY RESOURCES	7,045,987	8,662,828	4,918,449
COMMUNITY SVCS, EMPLOYMENT & TRAINING	24,326,501	22,592,038	18,862,257
COUNTY FREE LIBRARY	10,303,779	10,199,462	10,518,681
ECONOMIC DEVELOPMENT & TOURISM	0	0	1,473,115
SCHOOL SUPERINTENDENT	3,602,590	5,460,504	5,492,373
STADIUM DISTRICT	1,682,361	1,700,400	1,481,654
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	53,815,787	57,493,989	57,506,895
<u>JUSTICE & LAW ENFORCEMENT</u>			
CLERK OF SUPERIOR COURT	9,186,387	10,110,948	9,752,612
CONSTABLES	509,831	536,193	754,063
COUNTY ATTORNEY	19,860,974	24,459,973	25,440,947
INDIGENT DEFENSE	19,668,864	19,427,046	19,269,259
JUSTICE COURT AJO	413,106	518,376	534,308
JUSTICE COURT GREEN VALLEY	369,653	391,557	403,533
JUSTICE COURTS TUCSON	4,563,717	4,832,028	5,240,507
JUVENILE COURT	30,000,035	32,443,917	33,245,402
PUBLIC FIDUCIARY	1,801,942	1,850,874	2,079,965
SHERIFF	85,610,157	97,206,731	106,647,827
SUPERIOR COURT	35,739,940	38,043,931	38,983,786
TOTAL JUSTICE & LAW ENFORCEMENT	207,724,606	229,821,574	242,352,209
<u>MEDICAL SERVICES</u>			
ELIMINATIONS	(8,780,427)	(8,000,000)	0
INSTITUTIONAL HEALTH	72,633,886	73,972,301	96,563,112
KINO COMMUNITY HOSPITAL	54,157,844	59,784,304	0
PIMA HEALTH SYSTEM & SERVICES	170,390,878	196,685,536	242,678,167
PUBLIC HEALTH	18,119,725	22,496,516	24,017,798
TOTAL MEDICAL SERVICES	306,521,906	344,938,657	363,259,077
<u>PUBLIC WORKS</u>			
CAPITAL PROJECTS	97,309,889	106,176,988	132,118,337
DEVELOPMENT SERVICES	8,384,803	9,782,770	10,340,976
ENVIRONMENTAL QUALITY	3,146,718	4,678,571	4,156,270
FACILITIES MANAGEMENT	11,269,054	12,402,192	14,377,395
FLOOD CONTROL DISTRICT	5,830,991	6,890,792	7,438,339
NATURAL RESOURCES, PARKS & RECREATION	10,399,682	10,454,675	11,230,339
PUBLIC WORKS ADMINISTRATION	(2)	100,000	85,000
SOLID WASTE MANAGEMENT	6,671,265	6,053,692	5,734,559

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TRANSPORTATION	34,059,025	41,719,060	44,758,243
WASTEWATER MANAGEMENT	68,274,148	77,048,265	84,812,599
TOTAL PUBLIC WORKS	245,345,573	275,307,005	315,052,057
TOTAL ALL FUNCTIONAL AREAS	913,631,580	1,027,126,465	1,097,721,546
Internal Service Funds -- Informational Purposes Only			
INTERNAL SERVICE FUNDS			
COMMUNICATIONS	1,322,314	1,619,797	2,136,633
RISK MANAGEMENT	14,513,333	18,458,359	18,573,192
FLEET SERVICES	11,079,474	12,058,926	11,878,759
GRAPHIC SERVICES	1,958,675	1,922,156	1,935,902
TOTAL INTERNAL SERVICE FUNDS	28,873,796	34,059,238	34,524,486
TOTAL ALL FUNDS	942,505,376	1,061,185,703	1,132,246,032

Note: The "Wastewater Management" total listed under PUBLIC WORKS, does not include "Solid Waste Management" which is listed separately. The "Wastewater Management" revenue totals on pages 8-10, 9-24, and 9-28 include Solid Waste Management.