

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

FUNCTIONAL AREA/SUPER DEPT.	ACTUAL REVENUES 2002/2003	REVISED REVENUES 2003/2004	ADOPTED REVENUES 2004/2005
<b><u>COUNTY ADMINISTRATION</u></b>			
ASSESSOR	15,010	10,000	6,000
BOARD OF SUPERVISORS	316	0	0
CLERK OF THE BOARD	12,984	10,000	10,000
COUNTY ADMINISTRATOR	441,906	2,000,000	1,070,000
ELECTIONS	727,840	72,700	600,000
FINANCE	61,058	48,000	48,000
FORENSIC SCIENCE CENTER	824,145	718,300	760,955
HUMAN RESOURCES	9,056	5,600	9,350
INFORMATION TECHNOLOGY	1,900	124,604	620,583
NON DEPARTMENTAL	356,344,524	374,667,166	395,511,127
PROCUREMENT	176	0	0
RECORDER	5,206,535	4,075,100	4,544,000
TREASURER	105,219	122,500	107,850
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>363,750,669</b>	<b>381,853,970</b>	<b>403,287,865</b>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u></b>			
COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	6,880,016	8,878,757	8,307,159
COMMUNITY RESOURCES	379,648	538,418	1,106,429
COMMUNITY SVCS, EMPLOYMENT & TRAINING	21,554,714	18,894,836	15,092,701
COUNTY FREE LIBRARY	10,256,466	11,079,137	11,744,991
ECONOMIC DEVELOPMENT & TOURISM	0	0	0
SCHOOL SUPERINTENDENT	2,429,067	4,413,801	4,421,873
STADIUM DISTRICT	2,608,308	2,682,800	2,693,832
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>44,108,219</b>	<b>46,487,749</b>	<b>43,366,985</b>
<b><u>JUSTICE &amp; LAW ENFORCEMENT</u></b>			
CLERK OF SUPERIOR COURT	2,920,333	2,797,643	3,073,402
CONSTABLES	344,353	323,393	325,618
COUNTY ATTORNEY	8,326,120	6,736,472	7,890,392
INDIGENT DEFENSE	1,100,375	806,540	733,000
JUSTICE COURT AJO	344,520	262,225	262,225
JUSTICE COURT GREEN VALLEY	268,579	214,343	217,343
JUSTICE COURTS TUCSON	4,818,736	4,152,389	4,459,803
JUVENILE COURT	11,579,894	12,001,868	12,648,204
PUBLIC FIDUCIARY	470,384	446,120	446,120
SHERIFF	18,439,171	24,533,746	26,712,538
SUPERIOR COURT	13,789,446	12,157,116	11,668,587
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>62,401,911</b>	<b>64,431,855</b>	<b>68,437,232</b>
<b><u>MEDICAL SERVICES</u></b>			
ELIMINATIONS	(8,780,427)	(8,000,000)	0
INSTITUTIONAL HEALTH	314,125	79,765	69,765
KINO COMMUNITY HOSPITAL	36,987,387	44,547,081	0
PIMA HEALTH SYSTEM & SERVICES	171,429,942	201,955,126	244,212,693
PUBLIC HEALTH	12,259,375	15,280,941	16,627,434
<b>TOTAL MEDICAL SERVICES</b>	<b>212,210,402</b>	<b>253,862,913</b>	<b>260,909,892</b>
<b><u>PUBLIC WORKS</u></b>			
CAPITAL PROJECTS	10,911,260	29,486,593	23,443,856
DEVELOPMENT SERVICES	8,729,603	9,645,748	10,667,587
ENVIRONMENTAL QUALITY	3,298,247	4,070,309	3,581,598
FACILITIES MANAGEMENT	3,191,264	2,600,890	3,583,270
FLOOD CONTROL DISTRICT	14,657,607	16,123,262	17,403,714
NATURAL RESOURCES, PARKS & RECREATION	1,002,669	701,500	1,161,163
PUBLIC WORKS ADMINISTRATION	0	0	0
SOLID WASTE MANAGEMENT	6,735,983	5,785,315	5,650,762
TRANSPORTATION	51,881,915	53,309,225	55,708,778
WASTEWATER MANAGEMENT	80,533,355	96,959,187	98,953,602

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<b>TOTAL PUBLIC WORKS</b>	<b>180,941,903</b>	<b>218,682,029</b>	<b>220,154,330</b>
<b>TOTAL ALL FUNCTIONAL AREAS</b>	<b>863,413,104</b>	<b>965,318,516</b>	<b>996,156,304</b>
<b>Internal Service Funds -- Informational Purposes Only</b>			
<b>INTERNAL SERVICE FUNDS</b>			
COMMUNICATIONS	1,318,299	1,285,000	2,169,224
RISK MANAGEMENT	15,138,578	15,941,123	16,053,493
FLEET SERVICES	12,376,992	12,978,108	13,028,622
GRAPHIC SERVICES	1,616,833	1,776,312	1,465,577
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>30,450,702</b>	<b>31,980,543</b>	<b>32,716,916</b>
<b>TOTAL ALL FUNDS</b>	<b>893,863,806</b>	<b>997,299,059</b>	<b>1,028,873,220</b>

Note: The "Wastewater Management" total listed under PUBLIC WORKS on the previous page, 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.