

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>			
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>			
ADMINISTRATION	779,975		779,975
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	779,975		779,975
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
HOUSING	255,188	2,215,035	2,470,223
HUMAN SERVICES	1,317,520		1,317,520
MISC PROGRAMS	1,285,054		1,285,054
NEIGHBORHOOD CONS/FAITH BASED	342,472	1,450,000	1,792,472
RURAL DEVELOPMENT/OUTSIDE AGENCIES	269,248	5,987,284	6,256,532
YOUTH SERVICES	858,590		858,590
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	4,328,072	9,652,319	13,980,391
<u>COMMUNITY RESOURCES</u>			
ADMINISTRATION	378,790		378,790
RECREATION	2,705,658		2,705,658
TEEN HEALTH	606,696		606,696
VOCATIONAL/REMEDIAL EDUCATION	330,212	897,093	1,227,305
TOTAL COMMUNITY RESOURCES	4,021,356	897,093	4,918,449
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK	190,184	2,002,206	2,192,390
EMPLOYMENT & TRAINING	3,290,269	13,379,598	16,669,867
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	3,480,453	15,381,804	18,862,257
<u>COUNTY FREE LIBRARY</u>			
TUCSON/PIMA LIBRARY SYSTEM		10,518,681	10,518,681
TOTAL COUNTY FREE LIBRARY		10,518,681	10,518,681
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM	1,473,115		1,473,115
TOTAL ECONOMIC DEVELOPMENT & TOURISM	1,473,115		1,473,115
<u>SCHOOL SUPERINTENDENT</u>			
ACCOUNTING	336,625		336,625
ADMINISTRATION	353,062		353,062
EDUCATIONAL SERVICES	476,013		476,013
PIMA ACCOMMODATION DISTRICT		2,736,673	2,736,673
PIMA SPECIAL PROGRAMS		1,590,000	1,590,000
TOTAL SCHOOL SUPERINTENDENT	1,165,700	4,326,673	5,492,373
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		429,685	429,685
BASEBALL		1,002,995	1,002,995
RECREATION		48,974	48,974
TOTAL STADIUM DISTRICT		1,481,654	1,481,654
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	15,248,671	42,258,224	57,506,895

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>			
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
HOUSING		2,215,035	2,215,035
MISC PROGRAMS	104,840		104,840
RURAL DEVELOPMENT/OUTSIDE AGENCIES		5,987,284	5,987,284
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	8,202,319	8,307,159
<u>COMMUNITY RESOURCES</u>			
RECREATION	192,836		192,836
TEEN HEALTH	16,500		16,500
VOCATIONAL/REMEDIAL EDUCATION		897,093	897,093
TOTAL COMMUNITY RESOURCES	209,336	897,093	1,106,429
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK		2,002,206	2,002,206
EMPLOYMENT & TRAINING		13,090,495	13,090,495
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING		15,092,701	15,092,701
<u>COUNTY FREE LIBRARY</u>			
TUCSON/PIMA LIBRARY SYSTEM		11,744,991	11,744,991
TOTAL COUNTY FREE LIBRARY		11,744,991	11,744,991
<u>SCHOOL SUPERINTENDENT</u>			
ADMINISTRATION	200		200
EDUCATIONAL SERVICES	95,000		95,000
PIMA ACCOMMODATION DISTRICT		2,736,673	2,736,673
PIMA SPECIAL PROGRAMS		1,590,000	1,590,000
TOTAL SCHOOL SUPERINTENDENT	95,200	4,326,673	4,421,873
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,686,200	1,686,200
BASEBALL		885,503	885,503
RECREATION		122,129	122,129
TOTAL STADIUM DISTRICT		2,693,832	2,693,832
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	409,376	42,957,609	43,366,985

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>	
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>	
ADMINISTRATION	6.4
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	<u>6.4</u>
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>	
HOUSING	3.7
NEIGHBORHOOD CONS/FAITH BASED	4.0
RURAL DEVELOPMENT/OUTSIDE AGENCIES	10.7
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD	<u>18.3</u>
<u>COMMUNITY RESOURCES</u>	
ADMINISTRATION	6.3
RECREATION	45.9
TEEN HEALTH	9.1
VOCATIONAL/REMEDIAL EDUCATION	22.7
TOTAL COMMUNITY RESOURCES	<u>84.0</u>
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>	
CAA/EMERGENCY SERVICES NETWORK	11.2
EMPLOYMENT & TRAINING	133.3
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	<u>144.5</u>
<u>COUNTY FREE LIBRARY</u>	
TUCSON/PIMA LIBRARY SYSTEM	1.0
TOTAL COUNTY FREE LIBRARY	<u>1.0</u>
<u>ECONOMIC DEVELOPMENT & TOURISM</u>	
ECONOMIC DEVELOPMENT & TOURISM	2.0
TOTAL ECONOMIC DEVELOPMENT & TOURISM	<u>2.0</u>
<u>SCHOOL SUPERINTENDENT</u>	
ACCOUNTING	6.0
ADMINISTRATION	6.5
EDUCATIONAL SERVICES	3.0
TOTAL SCHOOL SUPERINTENDENT	<u>15.5</u>
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	<u><u>271.7</u></u>

Note: Slight variances between the sum of Program FTEs and the Department total are due to rounding.

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