

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>CLERK OF SUPERIOR COURT</u>			
ARCHIVES	1,129,370	464,359	1,593,729
COLLECTIONS	269,594		269,594
COURT SERVICES	4,745,673		4,745,673
FAMILY SUPPORT	345,160	77,511	422,671
MANAGEMENT SERVICES	2,699,039	21,906	2,720,945
TOTAL CLERK OF SUPERIOR COURT	9,188,836	563,776	9,752,612
<u>CONSTABLES</u>			
AJO CONSTABLE	26,351		26,351
TUCSON CONSTABLES	727,712		727,712
TOTAL CONSTABLES	754,063		754,063
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION	1,876,252	15,000	1,891,252
CIVIL LEGAL SERVICES	2,146,549		2,146,549
COMMUNITY SUPPORT	405,438	1,066,483	1,471,921
CRIMINAL PROSECUTION	11,674,163	8,257,062	19,931,225
TOTAL COUNTY ATTORNEY	16,102,402	9,338,545	25,440,947
<u>INDIGENT DEFENSE</u>			
CONTRACT ATTORNEYS	7,820,809		7,820,809
LEGAL DEFENDER	2,448,671	20,000	2,468,671
PUBLIC DEFENDER	8,554,779	425,000	8,979,779
TOTAL INDIGENT DEFENSE	18,824,259	445,000	19,269,259
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	519,308		519,308
JUSTICE COURT AJO TIME PAY FEES		15,000	15,000
TOTAL JUSTICE COURT AJO	519,308	15,000	534,308
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	391,969	11,564	403,533
TOTAL JUSTICE COURT GREEN VALLEY	391,969	11,564	403,533
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	1,244,832	350,000	1,594,832
COURT OPERATIONS	2,637,169	40,748	2,677,917
CUSTOMER SERVICE	967,758		967,758
TOTAL JUSTICE COURTS TUCSON	4,849,759	390,748	5,240,507
<u>JUVENILE COURT</u>			
CHILDREN & FAMILY SERVICES	407,639	1,251,411	1,659,050
DETENTION SERVICES	8,862,070		8,862,070
JUDICIAL SERVICES	1,716,119		1,716,119
PROBATION SERVICES	5,967,726	10,822,308	16,790,034
SUPPORT SERVICES	3,980,019	238,110	4,218,129
TOTAL JUVENILE COURT	20,933,573	12,311,829	33,245,402
<u>PUBLIC FIDUCIARY</u>			
BURIALS	342,456		342,456
MANDATED FIDUCIARY SERVICES	1,737,509		1,737,509
TOTAL PUBLIC FIDUCIARY	2,079,965		2,079,965

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>SHERIFF</u>			
ADMINISTRATION & SUPPORT	17,325,363	680,048	18,005,411
CORRECTIONS	34,225,468	2,314,771	36,540,239
FORFEITURES		1,800,000	1,800,000
HIDTA		16,765,403	16,765,403
OPERATIONS	32,827,849	708,925	33,536,774
TOTAL SHERIFF	84,378,680	22,269,147	106,647,827
<u>SUPERIOR COURT</u>			
ADJUDICATION	11,083,212	963,010	12,046,222
ADMINISTRATION	1,927,762		1,927,762
ADULT PROBATION	6,890,574	10,065,638	16,956,212
CALENDAR SERVICES	688,991		688,991
CONCILIATION COURT	773,587	765,630	1,539,217
FILL THE GAP - OTHER COURT DEPARMENTS		342,182	342,182
INFORMATION SERVICES	1,822,868	526,240	2,349,108
INTERPRETER	329,808		329,808
JURY COMMISSIONER	315,603		315,603
LAW LIBRARY	202,836	216,050	418,886
PRETRIAL SERVICES	2,069,795		2,069,795
TOTAL SUPERIOR COURT	26,105,036	12,878,750	38,983,786
TOTAL JUSTICE & LAW ENFORCEMENT	184,127,850	58,224,359	242,352,209

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>CLERK OF SUPERIOR COURT</u>			
ARCHIVES		657,800	657,800
COLLECTIONS	345,000		345,000
FAMILY SUPPORT	224,000	13,000	237,000
MANAGEMENT SERVICES	1,820,402	13,200	1,833,602
TOTAL CLERK OF SUPERIOR COURT	2,389,402	684,000	3,073,402
<u>CONSTABLES</u>			
AJO CONSTABLE	500		500
TUCSON CONSTABLES	325,118		325,118
TOTAL CONSTABLES	325,618		325,618
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION		15,000	15,000
COMMUNITY SUPPORT		779,756	779,756
CRIMINAL PROSECUTION	72,440	7,023,196	7,095,636
TOTAL COUNTY ATTORNEY	72,440	7,817,952	7,890,392
<u>INDIGENT DEFENSE</u>			
CONTRACT ATTORNEYS	578,000		578,000
LEGAL DEFENDER		20,000	20,000
PUBLIC DEFENDER		135,000	135,000
TOTAL INDIGENT DEFENSE	578,000	155,000	733,000
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	253,317		253,317
JUSTICE COURT AJO TIME PAY FEES		8,908	8,908
TOTAL JUSTICE COURT AJO	253,317	8,908	262,225
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	210,243	7,100	217,343
TOTAL JUSTICE COURT GREEN VALLEY	210,243	7,100	217,343
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	3,950,330	153,866	4,104,196
COURT OPERATIONS	314,859	40,748	355,607
TOTAL JUSTICE COURTS TUCSON	4,265,189	194,614	4,459,803
<u>JUVENILE COURT</u>			
CHILDREN & FAMILY SERVICES	35,000	1,251,411	1,286,411
DETENTION SERVICES	311,910		311,910
PROBATION SERVICES		10,796,773	10,796,773
SUPPORT SERVICES	15,000	238,110	253,110
TOTAL JUVENILE COURT	361,910	12,286,294	12,648,204
<u>PUBLIC FIDUCIARY</u>			
BURIALS	15,000		15,000
MANDATED FIDUCIARY SERVICES	431,120		431,120
TOTAL PUBLIC FIDUCIARY	446,120		446,120

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>SHERIFF</u>			
ADMINISTRATION & SUPPORT	204,000	680,048	884,048
CORRECTIONS	6,306,000	1,943,600	8,249,600
FORFEITURES		102,000	102,000
HIDTA		16,757,965	16,757,965
OPERATIONS	10,000	708,925	718,925
TOTAL SHERIFF	6,520,000	20,192,538	26,712,538
<u>SUPERIOR COURT</u>			
ADJUDICATION	375,023	512,076	887,099
ADULT PROBATION		9,609,108	9,609,108
CONCILIATION COURT		561,000	561,000
INFORMATION SERVICES		409,000	409,000
LAW LIBRARY		202,380	202,380
TOTAL SUPERIOR COURT	375,023	11,293,564	11,668,587
TOTAL JUSTICE & LAW ENFORCEMENT	15,797,262	52,639,970	68,437,232

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>JUSTICE & LAW ENFORCEMENT</u>	
<u>CLERK OF SUPERIOR COURT</u>	
ARCHIVES	33.0
COLLECTIONS	6.0
COURT SERVICES	114.0
FAMILY SUPPORT	12.6
MANAGEMENT SERVICES	62.4
TOTAL CLERK OF SUPERIOR COURT	<u>228.0</u>
<u>CONSTABLES</u>	
AJO CONSTABLE	1.0
TUCSON CONSTABLES	10.2
TOTAL CONSTABLES	<u>11.2</u>
<u>COUNTY ATTORNEY</u>	
ADMINISTRATION	29.0
CIVIL LEGAL SERVICES	60.0
COMMUNITY SUPPORT	29.0
CRIMINAL PROSECUTION	277.2
TOTAL COUNTY ATTORNEY	<u>395.2</u>
<u>INDIGENT DEFENSE</u>	
LEGAL DEFENDER	33.0
PUBLIC DEFENDER	123.6
TOTAL INDIGENT DEFENSE	<u>156.6</u>
<u>JUSTICE COURT AJO</u>	
JUSTICE COURT AJO	8.8
TOTAL JUSTICE COURT AJO	<u>8.8</u>
<u>JUSTICE COURT GREEN VALLEY</u>	
JUSTICE COURT GREEN VALLEY	8.5
TOTAL JUSTICE COURT GREEN VALLEY	<u>8.5</u>
<u>JUSTICE COURTS TUCSON</u>	
ADMINISTRATION	20.5
COURT OPERATIONS	49.5
CUSTOMER SERVICE	27.3
TOTAL JUSTICE COURTS TUCSON	<u>97.3</u>
<u>JUVENILE COURT</u>	
CHILDREN & FAMILY SERVICES	29.2
DETENTION SERVICES	209.0
JUDICIAL SERVICES	26.7
PROBATION SERVICES	243.8
SUPPORT SERVICES	51.5
TOTAL JUVENILE COURT	<u>560.1</u>
<u>PUBLIC FIDUCIARY</u>	
BURIALS	0.7
MANDATED FIDUCIARY SERVICES	32.8
TOTAL PUBLIC FIDUCIARY	<u>33.5</u>

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>SHERIFF</u>	
ADMINISTRATION & SUPPORT	246.0
CORRECTIONS	611.0
HIDTA	24.0
OPERATIONS	419.0
TOTAL SHERIFF	<u>1,300.0</u>
<u>SUPERIOR COURT</u>	
ADJUDICATION	164.4
ADMINISTRATION	31.3
ADULT PROBATION	300.8
CALENDAR SERVICES	18.0
CONCILIATION COURT	19.0
FILL THE GAP - OTHER COURT DEPARMENTS	7.0
INFORMATION SERVICES	28.5
INTERPRETER	6.0
JURY COMMISSIONER	8.0
LAW LIBRARY	4.0
PRETRIAL SERVICES	43.6
TOTAL SUPERIOR COURT	<u>630.7</u>
TOTAL JUSTICE & LAW ENFORCEMENT	<u><u>3,429.8</u></u>

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