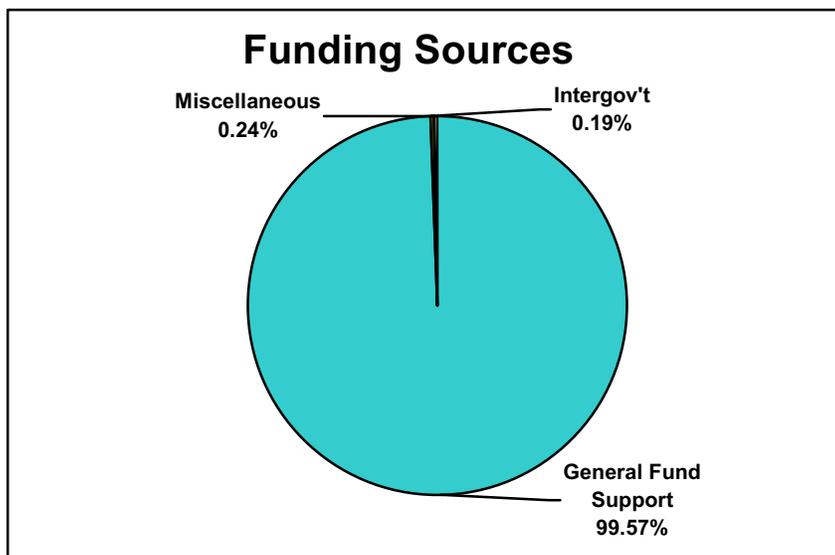
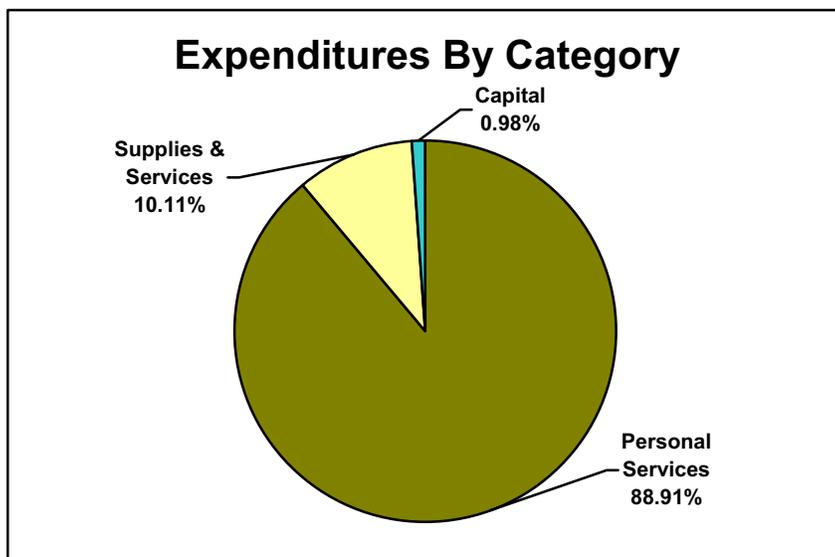


**Pima County FY 2005/06 Recommended Budget**

**County Attorney – General Fund**

<p>Revenue \$ 72,440                  Expenditures <u>16,684,823</u>                  Fund Impact \$(16,612,383)                  FTEs 295.5</p>	<p>Function Statement: Represent the state in felony matters occurring throughout Pima County and in all misdemeanor cases occurring in unincorporated areas of Pima County. Provide legal advice to the Board of Supervisors, County departments, and other entities. Provide advocacy and crisis intervention for victims and witnesses via the Victim Witness Program. Investigate and prosecute racketeering crime and administer resources for all Pima County law enforcement agencies via the Antiracketeering Program. Assist County residents in collecting bad check restitution via the Bad Check Program. Operate 88-Crime telephone hotline 24 hours a day, receiving citizen tips to assist in solving crimes. Support and administer youth related programs working with nonprofit agencies. Provide community protection by working with neighborhoods in order to reduce trends in youth violence, increase public safety, and reduce crime. Administer the Adult Diversion Program as an alternative to prosecution.</p>
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The County Attorney also operates seven other special revenue fund departments, one of which is a grants department.



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2004/05 Adopted</b>	16,102,402	72,440	0	(16,029,962)
Annualize FY 2004/05 Salary Adjustment	207,593			(207,593)
Benefits Adjustment	231,858			(231,858)
Annualize FY 2004/05 Elected Official Salary Increase	6,425			(6,425)
Motor Pool Adjustment	64,168			(64,168)
<b>Supplemental Requests</b>				
Package B: Victim Witness Northwest Expansion	39,214			(39,214)
Package C: Civil General Services & Contract Unit	0			0
Package D: Civil Environmental/Land Use Unit	0			0
Package E: Civil Tax/Bankruptcy and Tort Units	33,163			(33,163)
Package F: Storage Area Network				0
Package G: Imaging/Scanning Hardware & Software				0
Package H: Misdemeanor Unit Justice Court Precincts				0
<b>Total Recommended Budget</b>	<u>16,684,823</u>	<u>72,440</u>	<u>0</u>	<u>(16,612,383)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>295.5</u>			

**Comments/Issues**

The overall FTE count increased by a total of 9.0. Civil Division supplemental packages added 7.0 FTEs, consisting of: 1.0 FTE for a victim witness advocate position; 3.0 FTEs for the Civil General Services and Contract Unit; 2.0 FTEs for the Environmental/Land Use Unit; and 1.0 FTE for the Civil Division Tax/Bankruptcy and Tort Units. An increase of 2.0 FTEs is the result of increases to funded hours for existing positions.

As in past years, the department is budgeting special assignment pay which represents additional salary to individuals performing tasks beyond the scope of their normal job requirements.

Recommended General Fund revenue sources:

Adult Diversion Fees	40,000
City of Tucson Contribution to Victim Witness Program	<u>32,440</u>
	72,440

Recommended General Fund capital expenditures:

Personal Computers - 53	77,485
Legal Forms Software	30,000
Server	24,000
Printers - 4	10,900
Robotic DVD/CD Duplicator	8,500
Firewall Security Boxes - 3	8,400
Cisco Switch	5,000
	<hr/>
	164,285

The department submitted seven requests for supplemental funding. The following packages are recommended for funding:

Supplemental Package B - Victim Witness Northwest Expansion - is recommended for funding. The package requested \$39,214 in personal services.

Supplemental Package C - Civil General Services & Contract Unit - is recommended for funding. The package requested two attorneys and one legal secretary. The personal services expenditures will be funded by Institutional Health, Transportation, Wastewater Management, and the Regional Flood Control District pursuant to memoranda of understanding. A total of \$197,877 in personal services is budgeted by the four departments resulting in a zero net cost to the County Attorney. No supplies and services are requested.

Supplemental Package D - Civil Environmental/Land Use Unit - is recommended for funding. The package requested one attorney and one legal secretary. The personal services expenditures will be funded by Development Services pursuant to a memorandum of understanding. A total of \$107,271 in personal services is budgeted by Development Services resulting in a zero net cost to the County Attorney. No supplies and services are requested.

Supplemental Package E - Civil Tax/Bankruptcy and Tort Units - is recommended for funding. The package requested \$33,163 in personal services.

**Five Year History of Expenditures and Revenues - General Fund**

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
<b>Expenditures</b>	15,299,895	14,778,390	15,363,758	16,102,402	16,684,823
<b>Revenues</b>	1,358,759	165,435	107,682	72,440	72,440

**Funding Summary By Department - General Fund**

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
<b>Expenditures</b>					
Personal Services	14,417,375	14,760,725	194,581	14,955,306	14,833,102
Supplies & Services	1,597,102	1,623,268	0	1,623,268	1,687,436
Capital	87,925	164,285	320,000	484,285	164,285
<b>Total Expenditures</b>	16,102,402	16,548,278	514,581	17,062,859	16,684,823
<b>Revenues</b>					
Intergovernmental	32,440	32,440	0	32,440	32,440
Miscellaneous	40,000	40,000	0	40,000	40,000
<b>Total Revenues</b>	72,440	72,440	0	72,440	72,440
General Fund Support	16,029,962	16,475,838	514,581	16,990,419	16,612,383
<b>Total Funding</b>	16,102,402	16,548,278	514,581	17,062,859	16,684,823

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	11,869,477	12,550,251	7,933,475	12,888,546	12,790,336
OVERTIME	49,702	41,906	56,112	52,932	52,932
ON-CALL PAY	16,619	7,800	15,610	19,890	19,890
SHIFT DIFFERENTIAL	836	1,979	1,324	2,224	2,224
TEMPORARY HELP	310,719	301,173	225,298	335,484	335,484
HOLIDAY PAY	6,259	7,105	8,620	11,192	11,192
SPECIAL ASSIGNMENT PAY	189,965	208,134	157,275	200,406	200,406
BUDGETED BENEFITS	2,694,623	2,866,416	1,807,957	3,251,835	3,227,841
SALARY REDUCTION	(1,412,811)	(1,567,389)	(631,798)	(1,807,203)	(1,807,203)
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	13,725,389	14,417,375	9,573,873	14,955,306	14,833,102
OFFICE SUPPLIES	171,437	185,232	118,135	185,232	185,232
BOOKS/SUBSCRIPTIONS/VIDEO	123,105	113,675	84,020	113,675	113,675
SOFTWARE / SOFTWARE LICENSES <\$1,000	21,462	15,325	8,369	41,670	41,670
MISCELLANEOUS SUPPLIES	0	0	2,283	0	0
FOOD SUPPLIES	1,332	0	327	0	0
FOOD PREPARATION SUPPLIES	187	0	42	0	0
MEDICAL & LAB SUPPLIES	3	0	0	0	0
FUEL, OIL, LUBRICANTS	878	0	140	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,036	0	378	0	0
CLOTHING/UNIFORMS/SAFETY	1,606	3,300	100	3,300	3,300
FILM, MAPS, BLUEPRINTS	171	460	0	460	460
OTHER OPERATING SUPPLIES	1,614	5,750	154	5,750	5,750
REPAIR & MAINTENANCE SUPPLIES	13,181	3,300	2,144	3,300	3,300
SMALL TOOLS & OFFICE EQUIP < \$1,000	152,744	111,104	85,773	114,038	114,038
COURT REPORTERS	30,083	61,500	20,494	61,500	61,500
LAWYERS	336	0	11,948	0	0
EXPERT WITNESSES & INTERPRETERS	50,311	114,320	32,570	114,320	114,320
NON MEDICAL PROFESSIONAL SERVICES	120,781	184,804	88,859	203,099	203,099
MEDICAL PROFESSIONAL SERVICES	17,524	8,000	9,162	8,000	8,000
LAB & X-RAY SERVICES	4,067	800	165	800	800
TELEPHONE/VOICE/DATA TELECOMMUNICATION	202,724	248,887	119,311	248,887	248,887
INTERNET SERVICE	2,234	0	176	0	0
POSTAGE & FREIGHT	63,228	84,334	38,007	84,334	84,334
MILEAGE REIMBURSEMENT	13,597	10,441	6,797	10,441	10,441
IN-STATE TRAVEL	1,812	15,755	2,234	15,584	15,584
IN-STATE TRAINING	39,290	41,205	57,166	44,687	44,687
OUT-OF-STATE TRAVEL/TRAINING	49,011	52,193	44,623	52,252	52,252
MOTOR POOL	167,153	129,561	116,973	129,561	193,729

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
EXTRADITION & INVESTIGATION	0	6,900	558	6,900	6,900
WITNESS TRAVEL	71,599	79,857	23,470	79,857	79,857
ADVERTISING	12,115	9,037	1,305	9,037	9,037
PRINTING AND MICROFILMING	63,087	69,974	43,184	69,974	69,974
OTHER INSURANCE	955	1,156	730	1,156	1,156
ELECTRICITY	18,940	19,094	11,061	19,094	19,094
NATURAL GAS	882	590	347	590	590
WATER & SEWER	385	1,088	248	1,088	1,088
REFUSE/SEWAGE DISPOSAL/RECYCLING	1,340	456	321	428	428
LEASES & RENTALS	7,916	6,300	4,200	6,300	6,300
SUPPLIES & SERVICES REDUCTION	(246,810)	(275,364)	(148,618)	(352,087)	(352,087)
R&M MACHINERY & EQUIPMENT	200,808	199,390	64,003	120,168	120,168
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	1,435	128,952	128,952
R&M BUILDINGS & GROUNDS	144,850	32,796	36,744	33,014	33,014
INVESTIGATIVE EXPENSES	4,098	6,000	7,273	6,000	6,000
DUES AND MEMBERSHIPS	37,633	40,580	41,056	42,605	42,605
JURY & COURT COSTS	50	0	0	0	0
OTHER MISCELLANEOUS CHARGES	5,182	9,302	1,515	9,302	9,302
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,573,937	1,597,102	939,182	1,623,268	1,687,436
OFF MACH/COMPUTER \$1,000 - \$4,999	52,303	57,925	48,404	96,785	96,785
SOFTWARE/OFF MACH (\$5,000 OR MORE)	12,129	30,000	15,355	387,500	67,500
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	64,432	87,925	63,759	484,285	164,285
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>15,363,758</b>	<b>16,102,402</b>	<b>10,576,814</b>	<b>17,062,859</b>	<b>16,684,823</b>
<b>REVENUE</b>					
CITY PARTICIPATION	32,450	32,440	16,235	32,440	32,440
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	32,450	32,440	16,235	32,440	32,440
INTEREST	2	0	2	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	2	0	2	0	0
MISCELLANEOUS COLLECTIONS	3,997	0	0	0	0
OTHER MISCELLANEOUS REVENUE	71,233	40,000	49,704	40,000	40,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	75,230	40,000	49,704	40,000	40,000
<b>*** TOTAL: REVENUE</b>	<b>107,682</b>	<b>72,440</b>	<b>65,941</b>	<b>72,440</b>	<b>72,440</b>

## CO ATTY BAD CHECK PROGRAM

Expenditures: 1,054,696

Revenues: 710,000

FTEs: 20.0

**Function Statement:** Investigate and prosecute makers of bad checks and recover restitution for victims.

**Mandates:** ARS 13-1811

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	860,237	939,681	0	939,681	939,681
SUPPLIES AND SERVICES	72,155	98,020	0	98,020	98,020
CAPITAL OUTLAY	20,180	16,995	0	16,995	16,995
<b>Total Expenditures</b>	<b>952,572</b>	<b>1,054,696</b>	<b>0</b>	<b>1,054,696</b>	<b>1,054,696</b>
<b>Revenues</b>					
INTEREST	10,000	10,000	0	10,000	10,000
FINES AND FORFEITS	700,000	700,000	0	700,000	700,000
<b>Total Revenues</b>	<b>710,000</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>	<b>710,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>242,572</b>	<b>344,696</b>	<b>0</b>	<b>344,696</b>	<b>344,696</b>
<b>Total Funding</b>	<b>952,572</b>	<b>1,054,696</b>	<b>0</b>	<b>1,054,696</b>	<b>1,054,696</b>

### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	430,345	736,868	732,737	952,572	1,054,696
<b>Revenues</b>	624,812	707,267	778,884	590,265	710,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

## SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	438,614	648,991	325,797	702,035	702,035
OVERTIME	1,114	0	1,465	0	0
ON-CALL PAY	894	0	2,816	0	0
SPECIAL ASSIGNMENT PAY	6,896	2,000	6,654	5,000	5,000
BUDGETED BENEFITS	109,525	167,911	79,200	187,846	187,846
INTERDEPARTMENTAL SALARIES	41,335	41,335	54,837	44,800	44,800
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	598,378	860,237	470,769	939,681	939,681
OFFICE SUPPLIES	13,691	7,000	8,216	13,000	13,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	7,547	0	650	6,400	6,400
FOOD SUPPLIES	348	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	92	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	3,936	8,035	2,298	0	0
COURT REPORTERS	241	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	13,463	5,000	7,283	12,500	12,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	7,467	7,100	4,635	7,100	7,100
POSTAGE & FREIGHT	18,645	16,200	13,499	16,200	16,200
MILEAGE REIMBURSEMENT	4	0	0	0	0
IN-STATE TRAVEL	651	0	214	0	0
IN-STATE TRAINING	230	2,720	71	2,720	2,720
OUT-OF-STATE TRAVEL/TRAINING	2,747	4,970	1,272	4,970	4,970
ADVERTISING	2,618	1,200	11,897	8,000	8,000
PRINTING AND MICROFILMING	9,156	8,000	12,322	8,000	8,000
OTHER INSURANCE	68	0	0	0	0
LEASES & RENTALS	2,798	0	236	0	0
R&M MACHINERY & EQUIPMENT	4,753	1,200	698	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	0	5,400	5,400
R&M BUILDINGS & GROUNDS	17,074	1,000	1,100	1,000	1,000
INVESTIGATIVE EXPENSES	13,338	9,500	8,117	12,500	12,500
DUES AND MEMBERSHIPS	65	130	65	130	130
OTHER MISCELLANEOUS CHARGES	67	100	17	100	100
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	118,907	72,155	72,682	98,020	98,020
FURNITURE (\$1,000 - \$4,999)	0	9,580	0	0	0
OFF MACH/COMPUTER \$1,000 - \$4,999	15,452	10,600	0	16,995	16,995
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	15,452	20,180	0	16,995	16,995

**SUMMARY BY ACCOUNT**

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	732,737	952,572	543,451	1,054,696	1,054,696
REVENUE					
OTHER FINES	766,455	700,000	329,823	700,000	700,000
** OBJECT TOTALS FOR: FINES AND FORFEITS	766,455	700,000	329,823	700,000	700,000
INTEREST	11,725	10,000	8,883	10,000	10,000
** OBJECT TOTALS FOR: INTEREST	11,725	10,000	8,883	10,000	10,000
OTHER MISCELLANEOUS REVENUE	704	0	0	0	0
** OBJECT TOTALS FOR: MISCELLANEOUS	704	0	0	0	0
*** TOTAL: REVENUE	778,884	710,000	338,706	710,000	710,000

## CO ATTY C.O.T. CONSUMER PROTECTION

Expenditures: 30,580

Revenues: 0

FTEs: 0.0

**Function Statement:** Investigate and prosecute consumer fraud cases and recover restitution for victims.

**Mandates:** ARS 44-1521, City of Tucson Ordinance 5470

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	30,580	30,580	0	30,580	30,580
<b>Total Expenditures</b>	30,580	30,580	0	30,580	30,580
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	30,580	30,580	0	30,580	30,580
<b>Total Funding</b>	30,580	30,580	0	30,580	30,580

This fund is administered by Pima County pursuant to the Deputization Agreement for Assistant City Attorneys to Enforce Arizona Consumer Fraud Act between the City of Tucson and the Pima County Board of Supervisors.

The city investigates and prosecutes consumer fraud cases pursuant to an agreement between the City of Tucson and the Pima County Board of Supervisors. The County does not have a Consumer Fraud Division. Monies recovered under the Arizona Consumer Fraud Act are held in a consumer protection revolving fund for the city, and disbursed to them on request.

The city has curtailed their Consumer Fraud Division as part of the City of Tucson's budget reductions, therefore eliminating funding for the County Attorney. Budgeted expenditures are to utilize existing fund balance.

### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	540	68,275	0	0	30,580
<b>Revenues</b>	14,934	6,287	0	0	0
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY C.O.T. CONSUMER PROTECTION

	2003/04	2004/05		2005/06	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OTHER MISCELLANEOUS CHARGES	0	30,580	0	30,580	30,580
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	30,580	0	30,580	30,580
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	0	30,580	0	30,580	30,580

## COUNTY LAW ENFORCEMENT ANTIRACKETEERING

Expenditures: 4,384,556

Revenues: 4,023,995

FTEs: 15.7

**Function Statement:** Administer antiracketeering revolving funds for their proper use and intended purposes for local law enforcement agencies.

**Mandates:** ARS 13-2314.03

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	599,527	643,305	0	643,305	643,305
SUPPLIES AND SERVICES	3,572,374	3,636,251	0	3,636,251	3,636,251
CAPITAL OUTLAY	160,000	105,000	0	105,000	105,000
<b>Total Expenditures</b>	<b>4,331,901</b>	<b>4,384,556</b>	<b>0</b>	<b>4,384,556</b>	<b>4,384,556</b>
<b>Revenues</b>					
INTEREST	70,000	70,000	0	70,000	70,000
INTERGOVERNMENTAL	679,235	725,235	0	725,235	725,235
MISCELLANEOUS	3,228,760	3,228,760	0	3,228,760	3,228,760
<b>Total Revenues</b>	<b>3,977,995</b>	<b>4,023,995</b>	<b>0</b>	<b>4,023,995</b>	<b>4,023,995</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>353,906</b>	<b>360,561</b>	<b>0</b>	<b>360,561</b>	<b>360,561</b>
<b>Total Funding</b>	<b>4,331,901</b>	<b>4,384,556</b>	<b>0</b>	<b>4,384,556</b>	<b>4,384,556</b>

Personal services in the Antiracketeering Fund Summary by Account lag behind budgeted amounts because of cost allocations between grants and special revenue funds. Personnel charges are made first to grant funds where allowable, and then to special revenue funds as grants are used up. Miscellaneous revenues are asset seizures resulting from racketeering cases. The County Attorney Antiracketeering Fund, Sheriff State RICO Fund, Sheriff MANTIS Antiracketeering Fund, and Sheriff Federal RICO Fund share a pool of antiracketeering dollars. These funds are received and recorded in the County Attorney's subfund. For information purposes only, the Sheriff's funds show operating transfers from the County Attorney's subfund. The County Attorney has also budgeted for these expenditures in the Antiracketeering Fund.

### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	1,063,651	1,137,149	1,418,904	4,331,901	4,384,556
<b>Revenues</b>	2,721,786	4,326,474	4,690,408	3,977,995	4,023,995
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	94,504	449,961	86,456	472,575	472,575
OVERTIME	2,405	0	464	0	0
ON-CALL PAY	59	0	(1)	0	0
SHIFT DIFFERENTIAL	27	0	2	0	0
TEMPORARY HELP	2,806	32,605	937	47,239	47,239
HOLIDAY PAY	125	0	0	0	0
SPECIAL ASSIGNMENT PAY	331	0	131	0	0
BUDGETED BENEFITS	20,243	116,961	15,054	123,491	123,491
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	120,500	599,527	103,043	643,305	643,305
OFFICE SUPPLIES	18,034	13,000	13,898	13,000	13,000
BOOKS/SUBSCRIPTIONS/VIDEO	1,538	12,400	4,671	12,400	12,400
SOFTWARE / SOFTWARE LICENSES <\$1,000	82,532	10,000	36,550	74,800	74,800
FOOD SUPPLIES	6,182	3,500	10,790	3,500	3,500
FOOD PREPARATION SUPPLIES	434	0	218	0	0
FUEL, OIL, LUBRICANTS	37,174	20,000	9,399	20,000	20,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	541	3,000	0	3,000	3,000
CLOTHING/UNIFORMS/SAFETY	2,679	20,000	0	10,000	10,000
OTHER OPERATING SUPPLIES	33,412	30,000	59,643	50,000	50,000
REPAIR & MAINTENANCE SUPPLIES	5,857	12,000	4,192	10,000	10,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	170,144	122,000	235,120	139,000	139,000
COURT REPORTERS	3,458	8,000	406	4,000	4,000
EXPERT WITNESSES & INTERPRETERS	0	0	325	0	0
NON MEDICAL PROFESSIONAL SERVICES	42,922	60,000	62,121	50,000	50,000
LAB & X-RAY SERVICES	7,750	0	21,982	4,000	4,000
SECURITY	3,681	2,130	2,130	2,130	2,130
TELEPHONE/VOICE/DATA TELECOMMUNICATION	31,296	15,000	23,093	30,000	30,000
INTERNET SERVICE	333	0	0	0	0
POSTAGE & FREIGHT	4,969	10,000	859	5,000	5,000
MILEAGE REIMBURSEMENT	68	400	803	400	400
IN-STATE TRAVEL	4,364	18,000	5,872	18,000	18,000
IN-STATE TRAINING	32,658	35,000	41,948	50,000	50,000
OUT-OF-STATE TRAVEL/TRAINING	76,637	113,917	95,694	113,917	113,917
MOTOR POOL	314	5,000	417	2,500	2,500
EXTRADITION & INVESTIGATION	0	5,500	0	2,500	2,500
ADVERTISING	20,181	18,000	12,359	18,000	18,000
PRINTING AND MICROFILMING	15,128	25,000	13,913	25,000	25,000
OTHER INSURANCE	0	5,000	1,000	2,500	2,500
ELECTRICITY	51	0	25	0	0

### SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
NATURAL GAS	0	0	49	0	0
WATER & SEWER	0	0	71	0	0
LEASES & RENTALS	6,691	30,000	19,752	30,000	30,000
R&M MACHINERY & EQUIPMENT	135,694	60,000	14,461	60,000	60,000
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	10,560	0	0
R&M BUILDINGS & GROUNDS	63,329	30,000	(30,988)	30,000	30,000
AID TO GOVERNMENTS & AGENCIES	154,724	400,000	99,907	400,000	400,000
INVESTIGATIVE EXPENSES	69,179	140,000	56	90,000	90,000
DUES AND MEMBERSHIPS	11,760	15,000	7,355	15,000	15,000
COUNTY MATCH CONTRIBUTION	43,865	30,827	33,758	47,904	47,904
OTHER MISCELLANEOUS CHARGES	132,524	2,299,700	120,082	2,299,700	2,299,700
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,220,103	3,572,374	932,491	3,636,251	3,636,251
OFF MACH/COMPUTER \$1,000 - \$4,999	78,301	0	7,301	70,000	70,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	160,000	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	11,658	35,000	35,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	78,301	160,000	18,959	105,000	105,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>1,418,904</b>	<b>4,331,901</b>	<b>1,054,493</b>	<b>4,384,556</b>	<b>4,384,556</b>
<b>REVENUE</b>					
FEDERAL REVENUE	1,123,797	679,235	747,147	725,235	725,235
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	1,123,797	679,235	747,147	725,235	725,235
FORFEITS	192	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	192	0	0	0	0
INTEREST	78,820	70,000	79,338	70,000	70,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	78,820	70,000	79,338	70,000	70,000
MISCELLANEOUS COLLECTIONS	4,725	0	0	0	0
OTHER MISCELLANEOUS REVENUE	3,482,874	3,228,760	3,064,896	3,228,760	3,228,760
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	3,487,599	3,228,760	3,064,896	3,228,760	3,228,760
<b>*** TOTAL: REVENUE</b>	<b>4,690,408</b>	<b>3,977,995</b>	<b>3,891,381</b>	<b>4,023,995</b>	<b>4,023,995</b>

## CO ATTY FILL THE GAP

Expenditures: 824,801

Revenues: 284,500

FTEs: 15.0

**Function Statement:** Utilize funds provided by the state and County for the purpose of improving criminal case processing.

**Mandates:** ARS 12-102.01

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	330,704	703,431	0	703,431	703,431
SUPPLIES AND SERVICES	0	44,480	0	44,480	44,480
CAPITAL OUTLAY	0	76,890	0	76,890	76,890
<b>Total Expenditures</b>	<b>330,704</b>	<b>824,801</b>	<b>0</b>	<b>824,801</b>	<b>824,801</b>
<b>Revenues</b>					
INTEREST	3,000	4,500	0	4,500	4,500
INTERGOVERNMENTAL	100,000	280,000	0	280,000	280,000
<b>Total Revenues</b>	<b>103,000</b>	<b>284,500</b>	<b>0</b>	<b>284,500</b>	<b>284,500</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>227,704</b>	<b>540,301</b>	<b>0</b>	<b>540,301</b>	<b>540,301</b>
<b>Total Funding</b>	<b>330,704</b>	<b>824,801</b>	<b>0</b>	<b>824,801</b>	<b>824,801</b>

### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	93,068	102,944	116,671	330,704	824,801
<b>Revenues</b>	181,453	103,738	281,724	808,936	284,500
<b>Net Operating Transfers In/(Out)</b>	0	0	465,576	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	92,674	267,925	63,510	562,020	562,020
OVERTIME	(4)	0	373	0	0
TEMPORARY HELP	0	0	2,617	0	0
SPECIAL ASSIGNMENT PAY	58	0	2,100	0	0
BUDGETED BENEFITS	21,347	62,779	16,926	141,411	141,411
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	114,075	330,704	85,526	703,431	703,431
SOFTWARE / SOFTWARE LICENSES <\$1,000	2,596	0	0	44,480	44,480
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	2,596	0	0	44,480	44,480
OFF MACH/COMPUTER \$1,000 - \$4,999	0	0	0	76,890	76,890
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	0	76,890	76,890
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	116,671	330,704	85,526	824,801	824,801
<b>REVENUE</b>					
STATE REVENUE	277,224	100,000	276,123	280,000	280,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	277,224	100,000	276,123	280,000	280,000
INTEREST	4,500	3,000	7,989	4,500	4,500
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	4,500	3,000	7,989	4,500	4,500
<b>*** TOTAL: REVENUE</b>					
	281,724	103,000	284,112	284,500	284,500

## CO ATTY VICTIM RESTITUTION

Expenditures: 2,161

Revenues: 0

FTEs: 0.0

**Function Statement:** Utilize funds provided by interest earned from amounts held in trust for victims of crime in order to assist eligible victims with medical, counseling, funeral expenses, and lost wages.

**Mandates:** ARS 12-286

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	2,161	2,161	0	2,161	2,161
<b>Total Expenditures</b>	2,161	2,161	0	2,161	2,161
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	2,161	2,161	0	2,161	2,161
<b>Total Funding</b>	2,161	2,161	0	2,161	2,161

In fiscal year 2003/04, funds held in trust stopped earning interest, therefore eliminating the funding for the department. Budgeted expenditures are to utilize existing fund balance.

#### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	18,236	4,860	450	342	2,161
<b>Revenues</b>	6,495	2,660	34	25	0
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM RESTITUTION

	2003/04	2004/05		2005/06	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
JUDGMENTS & DAMAGES	450	2,161	0	2,161	2,161
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	450	2,161	0	2,161	2,161
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	450	2,161	0	2,161	2,161
<b>REVENUE</b>					
INTEREST	34	0	25	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	34	0	25	0	0
<b>*** TOTAL: REVENUE</b>	34	0	25	0	0

### CO ATTY VICTIM WITNESS COMP

Expenditures: 488,822

Revenues: 484,550

FTEs: 2.0

**Function Statement:** Administer and distribute crime victim compensation funds to victims in a timely manner.

**Mandates:** ARS 11-538

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	72,295	77,721	0	77,721	77,721
SUPPLIES AND SERVICES	411,101	411,101	0	411,101	411,101
<b>Total Expenditures</b>	<b>483,396</b>	<b>488,822</b>	<b>0</b>	<b>488,822</b>	<b>488,822</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	383,489	460,200	0	460,200	460,200
MISCELLANEOUS	24,350	24,350	0	24,350	24,350
<b>Total Revenues</b>	<b>407,839</b>	<b>484,550</b>	<b>0</b>	<b>484,550</b>	<b>484,550</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>75,557</b>	<b>4,272</b>	<b>0</b>	<b>4,272</b>	<b>4,272</b>
<b>Total Funding</b>	<b>483,396</b>	<b>488,822</b>	<b>0</b>	<b>488,822</b>	<b>488,822</b>

Revenues for this fund are State Victim Witness Compensation funds. Miscellaneous revenue consists of restitution from the courts and donations from the diversion programs.

#### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	380,482	385,988	487,162	403,053	488,822
<b>Revenues</b>	391,690	389,479	489,830	407,839	484,550
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM WITNESS COMP

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	42,199	56,663	36,142	60,531	60,531
OVERTIME	610	0	233	0	0
SHIFT DIFFERENTIAL	1	0	15	0	0
BUDGETED BENEFITS	9,101	15,632	9,774	17,190	17,190
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	51,911	72,295	46,164	77,721	77,721
OFFICE SUPPLIES	0	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	7,320	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	1,029	0	0	0	0
PRINTING AND MICROFILMING	146	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	0	0	0	0
JUDGMENTS & DAMAGES	411,082	411,101	133,340	411,101	411,101
OTHER MISCELLANEOUS CHARGES	50	0	(50)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	419,627	411,101	133,290	411,101	411,101
OFF MACH/COMPUTER \$1,000 - \$4,999	3,284	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	12,340	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	15,624	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	487,162	483,396	179,454	488,822	488,822
<b>REVENUE</b>					
STATE REVENUE	465,315	383,489	345,150	460,200	460,200
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	465,315	383,489	345,150	460,200	460,200
OTHER MISCELLANEOUS REVENUE	24,515	24,350	19,090	24,350	24,350
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	24,515	24,350	19,090	24,350	24,350
<b>*** TOTAL: REVENUE</b>					
	489,830	407,839	364,240	484,550	484,550

## COUNTY ATTORNEY GRANTS

Expenditures: 2,957,413

Revenues: 2,377,553

FTEs: 56.0

**Function Statement:** Receive and administer grant funds for various crime prevention and victim support programs.

**Mandates:** None

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	2,605,457	2,398,742	0	2,398,742	2,398,742
SUPPLIES AND SERVICES	554,174	519,671	0	519,671	519,671
CAPITAL OUTLAY	47,600	39,000	0	39,000	39,000
<b>Total Expenditures</b>	<b>3,207,231</b>	<b>2,957,413</b>	<b>0</b>	<b>2,957,413</b>	<b>2,957,413</b>
<b>Revenues</b>					
INTEREST	0	1,754	0	1,754	1,754
INTERGOVERNMENTAL	2,619,118	2,375,799	0	2,375,799	2,375,799
<b>Total Revenues</b>	<b>2,619,118</b>	<b>2,377,553</b>	<b>0</b>	<b>2,377,553</b>	<b>2,377,553</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>588,113</b>	<b>579,860</b>	<b>0</b>	<b>579,860</b>	<b>579,860</b>
<b>Total Funding</b>	<b>3,207,231</b>	<b>2,957,413</b>	<b>0</b>	<b>2,957,413</b>	<b>2,957,413</b>

### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	2,312,708	2,596,587	2,623,344	2,829,639	2,957,413
<b>Revenues</b>	2,493,924	2,428,907	3,545,676	2,619,118	2,377,553
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,634,378	2,100,054	1,234,307	1,916,373	1,916,373
OVERTIME	1,136	0	18,916	4,308	4,308
ON-CALL PAY	1,240	0	761	0	0
SHIFT DIFFERENTIAL	258	0	211	0	0
TEMPORARY HELP	38,098	0	(1,241)	0	0
HOLIDAY PAY	109	0	976	0	0
SPECIAL ASSIGNMENT PAY	12,914	2,000	9,948	0	0
BUDGETED BENEFITS	340,318	486,923	253,994	462,875	462,875
INTERDEPARTMENTAL SALARIES	0	16,480	0	15,186	15,186
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	2,028,451	2,605,457	1,517,872	2,398,742	2,398,742
OFFICE SUPPLIES	6,810	4,366	1,924	3,156	3,156
BOOKS/SUBSCRIPTIONS/VIDEO	1,162	2,000	0	2,000	2,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	3,958	0	0	7,520	7,520
FOOD SUPPLIES	321	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	5,013	0	0	0	0
OTHER OPERATING SUPPLIES	2,134	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	3,136	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	56,981	1,200	10,372	0	0
COURT REPORTERS	4,235	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	5,318	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	156,748	79,780	68,803	49,800	49,800
LAB & X-RAY SERVICES	4,200	0	0	0	0
SECURITY	0	0	1,065	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,304	600	1,128	600	600
INTERNET SERVICE	360	0	0	0	0
POSTAGE & FREIGHT	25,175	20,250	17,025	20,100	20,100
MILEAGE REIMBURSEMENT	180	0	131	0	0
IN-STATE TRAINING	2,804	700	380	0	0
OUT-OF-STATE TRAVEL/TRAINING	14,989	7,400	5,845	4,676	4,676
MOTOR POOL	11,548	0	0	0	0
ADVERTISING	4,787	0	0	0	0
PRINTING AND MICROFILMING	16,290	10,220	8,765	7,269	7,269
LEASES & RENTALS	1,366	1,200	673	1,200	1,200
INTERDEPT. SUPPLIES & SERVICES	0	2,500	0	2,636	2,636
R&M MACHINERY & EQUIPMENT	5,980	0	1,414	0	0
R&M BUILDINGS & GROUNDS	12,145	0	84	0	0
AID TO GOVERNMENTS & AGENCIES	0	40,000	0	38,372	38,372
OTHER INTEREST CHARGES	0	40,000	0	61,496	61,496

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
JUDGMENTS & DAMAGES	52,811	201,145	201,120	195,881	195,881
DUES AND MEMBERSHIPS	3,915	410	0	460	460
COUNTY MATCH CONTRIBUTION	163,783	138,248	22,487	123,420	123,420
OTHER MISCELLANEOUS CHARGES	200	4,155	0	1,085	1,085
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	567,653	554,174	341,216	519,671	519,671
FURNITURE (\$1,000 - \$4,999)	2,093	0	0	0	0
OFF MACH/COMPUTER \$1,000 - \$4,999	25,147	34,600	1,953	39,000	39,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	13,000	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	27,240	47,600	1,953	39,000	39,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>2,623,344</b>	<b>3,207,231</b>	<b>1,861,041</b>	<b>2,957,413</b>	<b>2,957,413</b>
<b>REVENUE</b>					
FEDERAL REVENUE	1,629,605	1,463,569	620,887	1,173,876	1,173,876
STATE REVENUE	1,693,586	1,155,549	754,979	1,201,923	1,201,923
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	3,323,191	2,619,118	1,375,866	2,375,799	2,375,799
INTEREST	12,161	0	7,090	1,754	1,754
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	12,161	0	7,090	1,754	1,754
MISCELLANEOUS COLLECTIONS	150,894	0	22,487	0	0
OTHER MISCELLANEOUS REVENUE	59,430	0	1,182	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	210,324	0	23,669	0	0
<b>*** TOTAL: REVENUE</b>	<b>3,545,676</b>	<b>2,619,118</b>	<b>1,406,625</b>	<b>2,377,553</b>	<b>2,377,553</b>

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