

LINE BY CENTER

Division No: 4810650
 Division Name: PIMA ANIMAL CARE

CENTER P ACCOUNT	ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
EXPENDITURE ACCOUNTS -				
4810651 A 51110	SALARIES & WAGES	345,200	251,916	283,328
4810651 A 51115	ANNIVERSARY INCREASES	0	0	0
4810651 A 51120	OVERTIME	1,026	0	0
4810651 A 51121	ON-CALL PAY	4,038	0	0
4810651 A 51192	HOLIDAY PAY	3,891	0	4,000
4810651 A 51199	BUDGETED PERSONAL SVCS RE	0	(15,620)	(17,706)
4810651 A 51200	ADDITIONAL BENEFITS	0	0	0
4810651 A 51201	BUDGETED BENEFITS	88,014	61,276	66,771
4810651 A 51915	INTERDEPARTMENTAL SALARIES	92,108	20,935	29,556
4810651 A 52110	OFFICE SUPPLIES	4,709	3,500	3,500
4810651 A 52115	BOOKS/SUBSCRIPTIONS/VIDEO	288	400	0
4810651 A 52116	SOFTWARE / SOFTWARE LICENS	0	2,376	0
4810651 A 52220	FOOD SUPPLIES	26	0	0
4810651 A 52240	MEDICAL & LAB SUPPLIES	41	0	0
4810651 A 52260	FUEL, OIL, LUBRICANTS	14	0	0
4810651 A 52261	CHEMICALS	28	0	0
4810651 A 52270	HOUSEHOLD/INDUSTRIAL SUPPL	18	100	0
4810651 A 52280	CLOTHING/UNIFORMS/SAFETY	0	0	0
4810651 A 52290	RECREATIONAL/ARTS & CRAFT	0	100	0
4810651 A 52299	OTHER OPERATING SUPPLIES	316	200	0
4810651 A 52310	REPAIR & MAINTENANCE SUPPLI	5,242	100	0
4810651 A 52401	SMALL TOOLS & OFFICE EQUIP <	0	0	0
4810651 A 53130	NON MEDICAL PROFESSIONAL S	6,710	0	0
4810651 A 53191	SECURITY	639	0	0
4810651 A 53210	TELEPHONE/VOICE/DATA TELEC	22,760	12,252	18,357
4810651 A 53230	POSTAGE & FREIGHT	751	200	0
4810651 A 53301	MILEAGE REIMBURSEMENT	345	400	0
4810651 A 53302	IN-STATE TRAVEL	216	2,840	710
4810651 A 53303	IN-STATE TRAINING	753	0	0
4810651 A 53310	OUT-OF-STATE TRAVEL/TRAINING	647	2,440	608
4810651 A 53320	MOTOR POOL	2,968	235	137
4810651 A 53401	ADVERTISING	0	0	0
4810651 A 53511	PRINTING AND MICROFILMING	8,221	0	0
4810651 A 53631	PROPERTY DAMAGE INS. PREMIU	2,868	6,800	6,800
4810651 A 53699	OTHER INSURANCE	48,959	38,600	0
4810651 A 53740	REFUSE/SEWAGE DISPOSAL/REC	25	0	0
4810651 A 53810	LEASES & RENTALS	1,505	0	0
4810651 A 53915	INTERDEPT. SUPPLIES & SERVIC	3,145	22,202	47,840
4810651 A 53916	INTERDEPARTMENTAL LABOR OV	229	0	0
4810651 A 53920	R&M MACHINERY & EQUIPMENT	6,252	1,000	1,000
4810651 A 53960	R&M BUILDINGS & GROUNDS	16,989	0	3,000
4810651 A 54430	DUES AND MEMBERSHIPS	383	1,200	0
4810651 A 54498	ADMINISTRATIVE OVERHEAD	25	0	0
4810651 A 54499	OTHER MISCELLANEOUS CHARG	20,155	9,000	0
4810651 A 55450	SOFTWARE/OFF MACH/COMPS \$	0	4,500	8,800
4810651 A 55499	OTHER MACH/EQUIP (\$1,000 - \$4,	0	0	0
4810651 A 55601	FIXED EQUIP (\$5,000 OR MORE)	0	6,300	0
4810651 A 55650	SOFTWARE/OFF MACH (\$5,000 O	0	0	24,000
* CENTER TOTALS FOR:				
4810651	PACC MANAGEMENT/ADMIN	689,504	433,252	480,701

CENTER P ACCOUNT	ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
4810652 A 51110	SALARIES & WAGES	263,938	284,030	246,305
4810652 A 51115	ANNIVERSARY INCREASES	0	0	0
4810652 A 51120	OVERTIME	26,511	26,347	26,505
4810652 A 51130	TEMPORARY HELP	14,871	0	0
4810652 A 51192	HOLIDAY PAY	1,398	0	0
4810652 A 51199	BUDGETED PERSONAL SVCS RE	0	(20,448)	(18,324)
4810652 A 51200	ADDITIONAL BENEFITS	0	0	0
4810652 A 51201	BUDGETED BENEFITS	96,441	102,892	86,440
4810652 A 51915	INTERDEPARTMENTAL SALARIES	59,900	38,064	53,202
4810652 A 52110	OFFICE SUPPLIES	3,784	3,900	3,900
4810652 A 52116	SOFTWARE / SOFTWARE LICENS	0	0	0
4810652 A 52240	MEDICAL & LAB SUPPLIES	87	0	0
4810652 A 52270	HOUSEHOLD/INDUSTRIAL SUPPL	7	100	100
4810652 A 52299	OTHER OPERATING SUPPLIES	21,550	0	0
4810652 A 52310	REPAIR & MAINTENANCE SUPPLI	0	0	0
4810652 A 52401	SMALL TOOLS & OFFICE EQUIP <	1,617	700	3,700
4810652 A 53130	NON MEDICAL PROFESSIONAL S	49,790	48,125	48,225
4810652 A 53150	MEDICAL PROFESSIONAL SERVIC	398	0	0
4810652 A 53210	TELEPHONE/VOICE/DATA TELEC	199	0	0
4810652 A 53230	POSTAGE & FREIGHT	79,265	91,706	91,706
4810652 A 53301	MILEAGE REIMBURSEMENT	141	0	0
4810652 A 53320	MOTOR POOL	(252)	0	0
4810652 A 53401	ADVERTISING	187	0	0
4810652 A 53511	PRINTING AND MICROFILMING	38,497	23,200	23,200
4810652 A 53915	INTERDEPT. SUPPLIES & SERVIC	41	0	0
4810652 A 53920	R&M MACHINERY & EQUIPMENT	1,618	1,200	1,200
4810652 A 54292	BURIALS	0	0	0
4810652 A 54411	INVESTIGATIVE EXPENSES	0	0	0
4810652 A 54430	DUES AND MEMBERSHIPS	0	0	0
4810652 A 54499	OTHER MISCELLANEOUS CHARG	332	135	135
4810652 A 55450	SOFTWARE/OFF MACH/COMPS \$	0	3,000	0
4810652 A 55650	SOFTWARE/OFF MACH (\$5,000 O	15,250	0	0

* CENTER TOTALS FOR:

4810652	PACC - LICENSING	675,570	602,951	566,294
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CENTER P ACCOUNT	ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
4810653 A 51110	SALARIES & WAGES	466,129	432,300	491,042
4810653 A 51115	ANNIVERSARY INCREASES	0	0	0
4810653 A 51120	OVERTIME	52,843	38,153	69,888
4810653 A 51122	SHIFT DIFFERENTIAL	5,126	1,800	5,200
4810653 A 51130	TEMPORARY HELP	7,191	23,548	0
4810653 A 51192	HOLIDAY PAY	10,846	8,105	10,836
4810653 A 51199	BUDGETED PERSONAL SVCS RE	0	(82,657)	(37,454)
4810653 A 51200	ADDITIONAL BENEFITS	0	0	0
4810653 A 51201	BUDGETED BENEFITS	174,574	156,001	178,982
4810653 A 51915	INTERDEPARTMENTAL SALARIES	96,001	56,715	98,127
4810653 A 52110	OFFICE SUPPLIES	1,809	900	1,800
4810653 A 52115	BOOKS/SUBSCRIPTIONS/VIDEO	0	270	0
4810653 A 52220	FOOD SUPPLIES	36,918	26,917	26,917
4810653 A 52221	FOOD PREPARATION SUPPLIES	490	0	0
4810653 A 52230	DRUGS & PHARMACEUTICALS	2,467	43,988	0
4810653 A 52240	MEDICAL & LAB SUPPLIES	2,206	42,428	0
4810653 A 52260	FUEL, OIL, LUBRICANTS	5	0	0
4810653 A 52261	CHEMICALS	241	2,100	100
4810653 A 52270	HOUSEHOLD/INDUSTRIAL SUPPL	20,900	10,000	12,100
4810653 A 52280	CLOTHING/UNIFORMS/SAFETY	2,167	1,200	12,000
4810653 A 52291	FILM, MAPS, BLUEPRINTS	4	0	0
4810653 A 52299	OTHER OPERATING SUPPLIES	22,818	300	20,000
4810653 A 52310	REPAIR & MAINTENANCE SUPPLI	8,926	8,732	8,732
4810653 A 52401	SMALL TOOLS & OFFICE EQUIP <	7,125	1,663	1,663
4810653 A 53130	NON MEDICAL PROFESSIONAL S	5,741	1,250	2,940
4810653 A 53150	MEDICAL PROFESSIONAL SERVIC	0	1,690	0

4810653 A 53210 TELEPHONE/VOICE/DATA TELEC	(3)	504	100
4810653 A 53230 POSTAGE & FREIGHT	10	0	0
4810653 A 53301 MILEAGE REIMBURSEMENT	255	0	0
4810653 A 53302 IN-STATE TRAVEL	7	0	0
4810653 A 53303 IN-STATE TRAINING	185	0	0
4810653 A 53310 OUT-OF-STATE TRAVEL/TRAINING	0	0	0
4810653 A 53320 MOTOR POOL	134	0	0
4810653 A 53401 ADVERTISING	1,749	0	0
4810653 A 53511 PRINTING AND MICROFILMING	677	0	0
4810653 A 53710 ELECTRICITY	2,991	4,380	4,380
4810653 A 53720 NATURAL GAS	17,391	12,480	12,480
4810653 A 53730 WATER & SEWER	10,595	11,700	11,700
4810653 A 53740 REFUSE/SEWAGE DISPOSAL/REC	2,903	2,580	2,580
4810653 A 53915 INTERDEPT. SUPPLIES & SERVIC	1,958	1,500	3,435
4810653 A 53920 R&M MACHINERY & EQUIPMENT	575	2,050	2,050
4810653 A 53960 R&M BUILDINGS & GROUNDS	29,173	8,387	8,387
4810653 A 54292 BURIALS	12,134	15,800	15,800
4810653 A 54411 INVESTIGATIVE EXPENSES	616	0	0
4810653 A 54491 LAUNDRY & LINEN SERVICES	4,340	3,900	3,900
4810653 A 54499 OTHER MISCELLANEOUS CHARG	867	2,100	2,100
4810653 A 54899 MISC NON CASH ADJUSTMENTS	(3,458)	0	0
4810653 A 55401 FIXED EQUIP \$1,000 - \$4,999	0	0	0
4810653 A 55490 MEDICAL & LAB EQUIP \$1,000 - \$4	0	4,800	0
4810653 A 55499 OTHER MACH/EQUIP (\$1,000 - \$4,	0	0	0

* CENTER TOTALS FOR:

4810653 PACC - SHELTER SERVICES

1,007,626 846,754 969,785

CENTER P ACCOUNT ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
4810654 A 51110 SALARIES & WAGES	1,190,680	1,333,630	1,368,309
4810654 A 51115 ANNIVERSARY INCREASES	0	0	0
4810654 A 51120 OVERTIME	73,945	63,782	73,986
4810654 A 51121 ON-CALL PAY	0	0	0
4810654 A 51122 SHIFT DIFFERENTIAL	14,728	3,800	14,700
4810654 A 51130 TEMPORARY HELP	0	0	0
4810654 A 51192 HOLIDAY PAY	33,576	28,467	33,494
4810654 A 51199 BUDGETED PERSONAL SVCS RE	0	(93,829)	(96,519)
4810654 A 51200 ADDITIONAL BENEFITS	0	0	0
4810654 A 51201 BUDGETED BENEFITS	412,103	463,628	439,840
4810654 A 51915 INTERDEPARTMENTAL SALARIES	245,914	140,836	230,540
4810654 A 52110 OFFICE SUPPLIES	6,477	0	0
4810654 A 52115 BOOKS/SUBSCRIPTIONS/VIDEO	1,170	0	0
4810654 A 52220 FOOD SUPPLIES	0	0	0
4810654 A 52230 DRUGS & PHARMACEUTICALS	0	1,792	0
4810654 A 52240 MEDICAL & LAB SUPPLIES	0	3,936	0
4810654 A 52261 CHEMICALS	68	0	0
4810654 A 52270 HOUSEHOLD/INDUSTRIAL SUPPL	519	0	0
4810654 A 52280 CLOTHING/UNIFORMS/SAFETY	14,288	17,673	17,673
4810654 A 52291 FILM, MAPS, BLUEPRINTS	3,340	8,851	8,851
4810654 A 52299 OTHER OPERATING SUPPLIES	2,693	8,300	0
4810654 A 52310 REPAIR & MAINTENANCE SUPPLI	0	1,000	0
4810654 A 52401 SMALL TOOLS & OFFICE EQUIP <	16,041	400	400
4810654 A 53115 EXPERT WITNESSES & INTERPRE	0	500	500
4810654 A 53130 NON MEDICAL PROFESSIONAL S	16,089	19,112	19,112
4810654 A 53150 MEDICAL PROFESSIONAL SERVIC	2,061	10,000	0
4810654 A 53152 LAB & X-RAY SERVICES	1,036	0	0
4810654 A 53210 TELEPHONE/VOICE/DATA TELEC	14,416	1,548	16,248
4810654 A 53230 POSTAGE & FREIGHT	289	0	0
4810654 A 53301 MILEAGE REIMBURSEMENT	7	0	0
4810654 A 53303 IN-STATE TRAINING	1,553	0	0
4810654 A 53310 OUT-OF-STATE TRAVEL/TRAINING	663	0	0
4810654 A 53320 MOTOR POOL	208,456	183,047	222,662
4810654 A 53401 ADVERTISING	2,116	0	0
4810654 A 53511 PRINTING AND MICROFILMING	15,610	13,642	13,642
4810654 A 53915 INTERDEPT. SUPPLIES & SERVIC	62	10,000	0
4810654 A 53920 R&M MACHINERY & EQUIPMENT	1,613	9,900	9,900

4810654 A 54398 INT. EXP - POOLED INV	12	0	0
4810654 A 54411 INVESTIGATIVE EXPENSES	181	0	0
4810654 A 54430 DUES AND MEMBERSHIPS	25	0	0
4810654 A 54499 OTHER MISCELLANEOUS CHARG	475	0	0
4810654 A 54899 MISC NON CASH ADJUSTMENTS	337,076	0	0
4810654 A 55450 SOFTWARE/OFF MACH/COMPS \$	1,250	0	0
4810654 A 55499 OTHER MACH/EQUIP (\$1,000 - \$4,	2,382	0	0
4810654 A 55610 MOTOR VEHICLES (\$5,000 OR MO	0	109,050	19,110
4810654 A 55611 MAINT/CONST EQUIP (\$5,000 OR	7,145	0	0

* CENTER TOTALS FOR:

4810654	PACC - ENFORCEMENT	<hr/> 2,629,261	<hr/> 2,339,065	<hr/> 2,392,448
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CENTER P ACCOUNT	ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
4810655 A 51110	SALARIES & WAGES	36,754	32,719	33,187
4810655 A 51115	ANNIVERSARY INCREASES	0	0	0
4810655 A 51120	OVERTIME	1,025	0	0
4810655 A 51121	ON-CALL PAY	8,769	9,880	9,880
4810655 A 51122	SHIFT DIFFERENTIAL	366	0	0
4810655 A 51192	HOLIDAY PAY	666	0	0
4810655 A 51199	BUDGETED PERSONAL SVCS RE	0	(2,615)	(2,647)
4810655 A 51200	ADDITIONAL BENEFITS	0	0	0
4810655 A 51201	BUDGETED BENEFITS	11,043	10,046	9,875
4810655 A 51915	INTERDEPARTMENTAL SALARIES	5,922	3,806	5,911
4810655 A 52110	OFFICE SUPPLIES	0	260	260
4810655 A 52115	BOOKS/SUBSCRIPTIONS/VIDEO	72	108	108
4810655 A 52220	FOOD SUPPLIES	0	675	675
4810655 A 52230	DRUGS & PHARMACEUTICALS	0	975	100
4810655 A 52240	MEDICAL & LAB SUPPLIES	0	1,732	100
4810655 A 52280	CLOTHING/UNIFORMS/SAFETY	600	1,200	1,200
4810655 A 52299	OTHER OPERATING SUPPLIES	0	0	0
4810655 A 52310	REPAIR & MAINTENANCE SUPPLI	0	300	300
4810655 A 52401	SMALL TOOLS & OFFICE EQUIP <	0	250	250
4810655 A 53130	NON MEDICAL PROFESSIONAL S	204	0	0
4810655 A 53210	TELEPHONE/VOICE/DATA TELEC	2,285	672	2,285
4810655 A 53230	POSTAGE & FREIGHT	5	100	100
4810655 A 53301	MILEAGE REIMBURSEMENT	0	0	0
4810655 A 53303	IN-STATE TRAINING	600	0	0
4810655 A 53320	MOTOR POOL	0	1,783	1,891
4810655 A 53511	PRINTING AND MICROFILMING	0	100	100
4810655 A 53740	REFUSE/SEWAGE DISPOSAL/REC	960	1,000	1,000
4810655 A 53915	INTERDEPT. SUPPLIES & SERVIC	0	300	0
4810655 A 53920	R&M MACHINERY & EQUIPMENT	0	125	125
4810655 A 54499	OTHER MISCELLANEOUS CHARG	113	100	400

* CENTER TOTALS FOR:

4810655	PACC - AJO	<hr/> 69,384	<hr/> 63,516	<hr/> 65,100
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CENTER P ACCOUNT	ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
4810656 A 51110	SALARIES & WAGES	33,792	0	24,242
4810656 A 51120	OVERTIME	5,070	2,997	2,996
4810656 A 51130	TEMPORARY HELP	0	33,758	37,096
4810656 A 51192	HOLIDAY PAY	140	0	0
4810656 A 51199	BUDGETED PERSONAL SVCS RE	0	(2,039)	(3,776)
4810656 A 51201	BUDGETED BENEFITS	9,897	3,268	12,903
4810656 A 51915	INTERDEPARTMENTAL SALARIES	5,428	3,806	5,911
4810656 A 52110	OFFICE SUPPLIES	609	750	750
4810656 A 52115	BOOKS/SUBSCRIPTIONS/VIDEO	0	1,854	1,854
4810656 A 52230	DRUGS & PHARMACEUTICALS	26	0	0
4810656 A 52290	RECREATIONAL/ARTS & CRAFT	0	1,100	1,100
4810656 A 52291	FILM, MAPS, BLUEPRINTS	0	175	175
4810656 A 52299	OTHER OPERATING SUPPLIES	3,021	1,900	1,900
4810656 A 52401	SMALL TOOLS & OFFICE EQUIP <	0	0	750
4810656 A 53130	NON MEDICAL PROFESSIONAL S	150	0	0
4810656 A 53230	POSTAGE & FREIGHT	0	0	0

4810656 A 53301 MILEAGE REIMBURSEMENT	0	200	200
4810656 A 53302 IN-STATE TRAVEL	2	0	0
4810656 A 53303 IN-STATE TRAINING	0	2,300	575
4810656 A 53310 OUT-OF-STATE TRAVEL/TRAINING	0	0	0
4810656 A 53320 MOTOR POOL	205	0	0
4810656 A 53401 ADVERTISING	3,600	1,500	0
4810656 A 53511 PRINTING AND MICROFILMING	1,475	5,750	5,750
4810656 A 53740 REFUSE/SEWAGE DISPOSAL/REC	0	0	0
4810656 A 53810 LEASES & RENTALS	0	0	0
4810656 A 53915 INTERDEPT. SUPPLIES & SERVIC	51	0	0
4810656 A 53920 R&M MACHINERY & EQUIPMENT	0	200	200
4810656 A 53960 R&M BUILDINGS & GROUNDS	1,092	0	0
4810656 A 54430 DUES AND MEMBERSHIPS	35	155	155
4810656 A 54499 OTHER MISCELLANEOUS CHARG	50	150	150
4810656 A 55450 SOFTWARE/OFF MACH/COMPS \$	0	3,030	1,515

* **CENTER TOTALS FOR:**

4810656 PACC - EDUCATION/PUB REL

64,643	61,104	94,696
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CENTER P ACCOUNT ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
4810658 A 51110 SALARIES & WAGES	14,737	248,718	275,621
4810658 A 51115 ANNIVERSARY INCREASES	0	0	0
4810658 A 51120 OVERTIME	162	5,003	4,992
4810658 A 51122 SHIFT DIFFERENTIAL	0	1,000	0
4810658 A 51130 TEMPORARY HELP	0	11,791	0
4810658 A 51192 HOLIDAY PAY	0	0	0
4810658 A 51199 BUDGETED PERSONAL SVCS RE	0	(16,790)	(17,662)
4810658 A 51200 ADDITIONAL BENEFITS	0	0	0
4810658 A 51201 BUDGETED BENEFITS	4,122	70,546	73,664
4810658 A 51915 INTERDEPARTMENTAL SALARIES	25,911	15,225	35,468
4810658 A 52110 OFFICE SUPPLIES	1,468	100	100
4810658 A 52115 BOOKS/SUBSCRIPTIONS/VIDEO	0	0	0
4810658 A 52230 DRUGS & PHARMACEUTICALS	32,697	34,750	40,750
4810658 A 52240 MEDICAL & LAB SUPPLIES	45,825	57,440	38,000
4810658 A 52261 CHEMICALS	486	2,100	2,100
4810658 A 52270 HOUSEHOLD/INDUSTRIAL SUPPL	528	0	0
4810658 A 52290 RECREATIONAL/ARTS & CRAFT	204	0	0
4810658 A 52299 OTHER OPERATING SUPPLIES	0	0	0
4810658 A 52310 REPAIR & MAINTENANCE SUPPLI	3,210	0	0
4810658 A 52401 SMALL TOOLS & OFFICE EQUIP <	637	0	0
4810658 A 53130 NON MEDICAL PROFESSIONAL S	57,800	0	53,000
4810658 A 53150 MEDICAL PROFESSIONAL SERVIC	0	42,037	0
4810658 A 53152 LAB & X-RAY SERVICES	54	0	1,170
4810658 A 53210 TELEPHONE/VOICE/DATA TELEC	69	0	0
4810658 A 53230 POSTAGE & FREIGHT	3	0	0
4810658 A 53302 IN-STATE TRAVEL	199	0	0
4810658 A 53303 IN-STATE TRAINING	439	0	0
4810658 A 53310 OUT-OF-STATE TRAVEL/TRAINING	0	0	0
4810658 A 53320 MOTOR POOL	61	0	0
4810658 A 53401 ADVERTISING	31	3,000	0
4810658 A 53511 PRINTING AND MICROFILMING	25	3,800	0
4810658 A 53710 ELECTRICITY	0	1,055	0
4810658 A 53720 NATURAL GAS	193	2,100	0
4810658 A 53730 WATER & SEWER	0	1,900	0
4810658 A 53740 REFUSE/SEWAGE DISPOSAL/REC	39	0	0
4810658 A 53810 LEASES & RENTALS	2	0	0
4810658 A 53915 INTERDEPT. SUPPLIES & SERVIC	232	1,500	0
4810658 A 53920 R&M MACHINERY & EQUIPMENT	839	2,000	100
4810658 A 53960 R&M BUILDINGS & GROUNDS	0	0	0
4810658 A 54430 DUES AND MEMBERSHIPS	1,125	0	1,125
4810658 A 54499 OTHER MISCELLANEOUS CHARG	451	0	500
4810658 A 55490 MEDICAL & LAB EQUIP \$1,000 -\$4	2,123	0	0
4810658 A 55601 FIXED EQUIP (\$5,000 OR MORE)	0	0	0

* **CENTER TOTALS FOR:**

4810658 SPAY/NEUTER PROGRAM

193,672	487,275	508,928
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** DIVISION TOTALS FOR:

	2006/2007	2007/2008	2008/2009
4810650 PIMA ANIMAL CARE	5,329,660	4,833,917	5,077,952
*** TOTAL: EXPENDITURE ACCOUNTS	5,329,660	4,833,917	5,077,952

Pima County FY 2008/2009 Adopted Budget

LINE BY CENTER

Division No: 4810650
 Division Name: PIMA ANIMAL CARE

CENTER P ACCOUNT	ACCOUNT NAME	2006/2007 ACTUAL EXPENSE	2007/2008 APPROVED BUDGET	2008/2009 APPROVED BUDGET
REVENUE				
4810651 A 43210	NON-BUSINESS LICENSES & PER	610,368	659,400	659,400
4810651 A 44820	CITY PARTICIPATION	60,365	0	0
4810651 A 45410	HEALTH FEES	11,705	0	0
4810651 A 45450	IMPOUND FEES	40,596	52,600	31,000
4810651 A 45451	FEES FOR DUPLICATES	1,568	1,400	1,400
4810651 A 45452	FEES FOR TRANSFERS	852	600	600
4810651 A 45453	ADOPTIONS	159,144	128,000	130,000
4810651 A 45455	ANIMAL CONTROL BOARD	40,730	57,600	35,000
4810651 A 45456	OWNER PICK-UP	6,265	8,000	7,000
4810651 A 45458	ANIMAL CONTROL BOND	1,198	0	0
4810651 A 45463	VACCINATIONS	5,636	6,400	6,000
4810651 A 45464	EUTHANASIA	15,000	18,700	17,700
4810651 A 45465	MICROCHIP FEES	6,056	6,000	6,000
4810651 A 45466	VETERINARY MED TESTS	1,203	3,500	1,500
4810651 A 45467	VETERINARY MED PROCD	12,505	15,000	13,500
4810651 A 46131	CITY COURT FINES	25	0	0
4810651 A 46132	A.C. CITATIONS	27,649	25,575	22,000
4810651 A 46133	LATE PENALTIES - A.C.	37,730	46,500	37,800
4810651 A 46300	OTHER FINES	4,525	0	0
4810651 A 48140	MISCELLANEOUS COLLECTIONS	5,934	8,400	8,400
4810651 A 48993	POSTAGE REVENUES	20,302	18,800	21,000
4810651 A 48999	OTHER MISCELLANEOUS REVEN	4,544	0	0
* CENTER TOTALS FOR:		1,073,900	1,056,475	998,300
4810651	PACC MANAGEMENT/ADMIN			
4810652 A 43210	NON-BUSINESS LICENSES & PER	(361)	0	0
4810652 A 48999	OTHER MISCELLANEOUS REVEN	394	0	0
* CENTER TOTALS FOR:		33	0	0
4810652	PACC - LICENSING			
4810653 A 48999	OTHER MISCELLANEOUS REVEN	47	0	0
* CENTER TOTALS FOR:		47	0	0
4810653	PACC - SHELTER SERVICES			
4810654 A 43210	NON-BUSINESS LICENSES & PER	582,369	705,400	660,000
4810654 A 44820	CITY PARTICIPATION	1,117,480	1,015,890	1,779,413
4810654 A 45410	HEALTH FEES	2,044	0	0
4810654 A 45450	IMPOUND FEES	52,519	61,000	55,000
4810654 A 45451	FEES FOR DUPLICATES	1,335	1,250	1,350
4810654 A 45452	FEES FOR TRANSFERS	670	1,000	500

4810654 A	45455	ANIMAL CONTROL BOARD	49,882	75,600	55,000
4810654 A	45456	OWNER PICK-UP	10,191	11,440	11,000
4810654 A	45458	ANIMAL CONTROL BOND	777	0	0
4810654 A	45463	VACCINATIONS	7,330	6,400	6,800
4810654 A	45464	EUTHANASIA	18,725	17,160	22,600
4810654 A	45465	MICROCHIP FEES	8,725	5,000	8,800
4810654 A	45466	VETERINARY MED TESTS	1,602	2,500	1,500
4810654 A	45467	VETERINARY MED PROCD	17,360	13,000	16,000
4810654 A	46131	CITY COURT FINES	102,411	84,000	100,000
4810654 A	46132	A.C. CITATIONS	0	0	0
4810654 A	46133	LATE PENALTIES - A.C.	41,088	49,726	47,000
4810654 A	48140	MISCELLANEOUS COLLECTIONS	9,541	5,000	7,500
4810654 A	48993	POSTAGE REVENUES	19,710	20,260	20,600
4810654 A	48999	OTHER MISCELLANEOUS REVEN	4,607	3,920	3,000
* CENTER TOTALS FOR:					
4810654	PACC - ENFORCEMENT		2,199,974	2,201,366	2,946,063
4810655 A	48140	MISCELLANEOUS COLLECTIONS	(78)	0	0
4810655 A	48999	OTHER MISCELLANEOUS REVEN	0	0	0
* CENTER TOTALS FOR:					
4810655	PACC - AJ0		(78)	0	0
4810656 A	48999	OTHER MISCELLANEOUS REVEN	1,121	0	0
* CENTER TOTALS FOR:					
4810656	PACC - EDUCATION/PUB REL		1,121	0	0
4810658 A	48999	OTHER MISCELLANEOUS REVEN	95	0	0
* CENTER TOTALS FOR:					
4810658	SPAY/NEUTER PROGRAM		95	0	0
** DIVISION TOTALS FOR:					
4810650	PIMA ANIMAL CARE		3,275,092	3,257,841	3,944,363
*** TOTAL: REVENUE					
			3,275,092	3,257,841	3,944,363