COCHISE COUNTY
2011-12 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2010-11 ADOPTED BUDGET	2010-11 ACTUAL EXPENSES	2011-12 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	6,851	8,548	7,420	569	8.31%
AID TO INDIGENT DEFENSE	102	18,762	23,362	8,356	-10,406	-55.46%
FILL THE GAP HOLDBACK FUNDS P/D	104	147,421	72,754	150,801	3,380	2.29%
DRUG, GANG CONTROL PROGRAM	587	10,501	0	0	-10,501	-100.00%
ASSESSOR GIS CONVERSION FUND	515	195,000	198,806	52,500	-142,500	-73.08%
DOCUMENT STORAGE-RECORDER	103	21,853	139,685	-10,419	-32,272	-147.68%
HAVA GRANT - RECORDER	322	34,818	0	35,268	450	1.29%
SPECIAL ELECTION - RECORDER	323	0	12,588	27,739	27,739	100.00%
ELECTIONS-HAVA GRANT	321	100,684	26,173	61,019	-39,665	-39.40%
B. D. I. AIRPORT	105	360,160	347,039	680,560	320,400	88.96%
FLEET MANAGEMENT	109	4,670,151	2,166,864	5,656,749	986,598	21.13%
HEAVY FLEET MANAGEMENT	600	7,421,021	5,648,487	5,759,725	-1,661,296	-22.39%
LEGAL DEFENDER TRAINING	112	7,421	4,006	5,789	-1,632	-21.99%
TAXPAYER INFORMATION FUND	113	216,574	46,350	177,284	-39,290	-18.14%
COMM.DEVEL. PROJECTS	115	1,829,292	761,842	831,697	-997,595	-54.53%
COUNTY LIBRARY ENERGY EFF RETR	341	175,000	161,745	0	-175,000	-100.00%
COUNTY JAIL KITCHEN UPGRADE	342	178,891	165,606	0	-178,891	-100.00%
TOURISM DEVELOPMENT-W/CITIES	340	32,806	24,431	0	-32,806	-100.00%
TOURISM DEVELOPMENT	116	136,143	144,706	114,866	-21,277	-15.63%
LOCAL 911	213	15,141	810	19,467	4,326	28.57%
EMERGENCY SERVICES	218	29,750	18,020	32,469	2,719	9.14%
METH PROJECT	106	78,428	1,729	0	-78,428	-100.00%
ST. DAVID WATER DISTRICT	187	597	0	569	-28	-4.69%
TRANSIT STATE ASSISTANCE	193	78,179	63,827	116,052	37,873	48.44%
TOWN OF COCHISE WATER DISTRICT	194	688	0	660	-28	-4.07%
BABOCAMARI ROAD DISTRICT	197	-420,877	9,202	-428,949	-8,072	1.92%
MESCAL J 6 FIRE DISTRICT	198	2,481	2,481	2,481	0	0.00%
ELFRIDA WATER DISTRICT	199	0	1,000	1,000	1,000	100.00%
UPPER SAN PEDRO WATER DISTRICT	350	170,794	37,497	133,297	-37,497	-21.95%
PLANNING:						
HAZARD ABATEMENT	119	0	143,116	0	0	0.00%
TOTAL PLANNING		0	143,116	0	0	0.00%
TOTAL MISC. SPECIAL REV. FUNDS		15,518,530	10,230,674	13,436,400	-1,709,430	-11.02%
ATTORNEY:						
COMMUNITY GUN VIOLENCE	120	68,474	10,611	64,191	-4,283	-6.25%
VICTIM COMPENSATION	121	77,007	54,910	66,709	-10,298	-13.37%
SCHOOL ENHANCEMENT	122	54,344	13,783	53,865	-479	-0.88%

COCHISE COUNTY
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EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2010-11 ADOPTED BUDGET	2010-11 ACTUAL EXPENSES	2011-12 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
C.J.E. HOLDING	123	233,645	48,989	115,920	-117,725	-50.39%
ANTI RACKETEERING	124	1,099,586	285,889	1,563,545	463,959	42.19%
VICTIM ASSISTANCE	125	36,010	34,454	37,409	1,399	3.89%
VICTIM NOTIFICATION - JUVENILE	126	45,750	44,379	48,514	2,764	6.04%
CHILD SUPPORT	127	27,136	5,679	29,755	2,619	9.65%
VICTIM RIGHTS GRANT FEDERAL	128	1,954	826	1,502	-452	-23.13%
FILL THE GAP	129	95,535	31,155	48,031	-47,504	-49.72%
ATTORNEY DPS	130	84,359	85,642	134,321	49,962	59.23%
ADULT DIVERSION	131	96,762	103,612	117,044	20,282	20.96%
ATTORNEY VOCA	132	41,728	0	41,611	-117	-0.28%
HIDTA IV	134	259,856	253,315	252,732	-7,124	-2.74%
A C J C BAG GRANT	135	0	0	204,632	204,632	100.00%
C.J.E CURRENT	136	257,613	258,152	198,221	-59,392	-23.05%
ARIZONA AUTO THEFT AUTHORITY	137	0	0	54,713	54,713	100.00%
FILL THE GAP HOLDBACK FUNDS	138	123,318	123,771	142,410	19,092	15.48%
VICTIM SUBROGATION	139	14,542	0	14,542	0	0.00%
VIOLENT CRIME CONTROL	578	200,746	206,342	0	-200,746	-100.00%
EMPLOYER SANCTIONS	579	0	0	0	0	0.00%
TOTAL ATTORNEY		2,818,365	1,561,509	3,189,667	371,302	13.17%
ADULT PROBATION:						
GPS ADULT PROB STATE GRANT	145	0	52,325	0	0	0.00%
ADULT PROB. SERVICE FEE	147	160,721	151,886	213,171	52,450	32.63%
COMMUNITY PUNISHMENT	149	133,344	158,543	149,210	15,866	11.90%
STATE AID ENHANCEMENT	152	639,999	586,724	655,540	15,541	2.43%
I.P.S GRANT	158	795,806	697,158	768,000	-27,806	-3.49%
D. E. A.	160	42,483	66,897	36,600	-5,883	-13.85%
DRUG TREATMENT EDUCATION	540	86,880	31,664	38,395	-48,485	-55.81%
FEDERAL DOMESTIC VIOLENCE	557	197,242	188,065	191,490	-5,752	-2.92%
EXTRA ADULT PROB. ASSESSMENT	590	27,110	0	31,942	4,832	17.82%
LEARN LAB	591	0	11,510	0	0	0.00%
ACCESS TO RECOVERY	593	103,488	63,559	0	-103,488	-100.00%
TOTAL ADULT PROBATION		2,187,073	2,008,331	2,084,348	-102,725	-4.70%
JUVENILE PROBATION:						
DETENTION EDUCATION	143	101,682	85,920	85,838	-15,844	-15.58%
JUV. PROB. SERVICE FEE	148	21,517	25,674	43,781	22,264	103.47%
STATE AID ENHANCEMENT	153	170,362	170,255	167,519	-2,843	-1.67%
JUV. FAMILY COUNSELING	154	24,785	19,987	20,643	-4,142	-16.71%
P. I. C.	155	276,179	283,664	280,875	4,696	1.70%
DETENTION FEES	156	38,611	46,625	27,041	-11,570	-29.97%
SURVEILLANCE	159	501,726	484,098	480,948	-20,778	-4.14%
COURT IMPROVEMENT PROGRAM	167	39,409	38,561	38,709	-700	-1.78%
JUVENILE X-FEES	170	12,950	15,514	3,493	-9,457	-73.03%
PROJECT RESTORE	550	2,252	1,684	0	-2,252	-100.00%
TITLE 1 JUVENILE EDUCATION	551	64,267	131,054	98,685	34,418	53.55%
VICTIM RIGHTS IMPLEMENTATION	553	24,600	25,041	25,000	400	1.63%
TREATMENT SERVICES	555	100,675	104,712	104,686	4,011	3.98%
JUV. DIVERSION CONSEQUENCE	556	103,271	121,016	118,756	15,485	14.99%
JAIBG DETENTION PROJECT	559	86,010	75,335	75,327	-10,683	-12.42%
JABG	580	21,943	24,810	24,810	2,867	13.07%
SEAMLESS TRANSITION	581	1,675	1,900	1,900	225	13.43%
JUVENILE X-FEES	584	5,015	3,705	2,924	-2,091	-41.69%
CASA	585	78,177	89,344	97,212	19,035	24.35%
TOTAL JUVENILE		1,675,106	1,748,899	1,698,147	23,041	1.38%

COCHISE COUNTY
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EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2010-11 ADOPTED BUDGET	2010-11 ACTUAL EXPENSES	2011-12 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
COURT ADMINSTRATION:						
EXPEDITED CHILD SUPPORT	141	17,233	17,233	16,154	-1,079	-6.26%
FILL THE GAP	150	648,354	352,389	670,154	21,800	3.36%
LAW LIBRARY	151	261,490	212,577	270,841	9,351	3.58%
EMANCIPATION ADMIN. COST	157	218	0	218	0	0.00%
LOCAL CRT. ASSISTANCE FUND	161	449,008	386,722	436,694	-12,314	-2.74%
CONCILLIATION/MEDIATION	163	83,062	78,087	87,449	4,387	5.28%
JUDICIAL COLLECTIONS	164	8,122	0	8,980	858	10.56%
CHILDREN'S ISSUES	168	17,529	15,917	15,702	-1,827	-10.42%
J C E F COLLECTIONS	169	103,173	72,750	97,357	-5,816	-5.64%
PHOTO ENFORCEMENT	300	0	0	2,880	2,880	100.00%
J.P. TIME PAYMENT FEES	301-306	111,921	80,894	98,363	-13,558	-12.11%
J.P. ENHANCEMENT FUNDS	311-316	715,646	11,664	958,887	243,241	33.99%
PROBATE FEES	549	37,262	8,845	43,753	6,491	17.42%
PSI GRANT	561	40,322	33,787	48,391	8,069	20.01%
AZTEC FIELD SUPPORT	562	69,489	70,827	72,738	3,249	4.68%
JUSTICE COURT SECURITY FEE	563	526,527	144,439	641,272	114,745	21.79%
COURT ENHANCEMENT FUND	564	734,173	542,912	525,015	-209,158	-28.49%
SCHOOL CROSSING ENFORCEMENT	565	0	0	1,000	1,000	100.00%
TOTAL COURT ADMIN.		3,823,529	2,029,043	3,995,848	172,319	4.51%
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,511	0	1,490	-21	-1.39%
DOCUMENT STORAGE	162	146,381	46,943	117,500	-28,881	-19.73%
SPOUSAL MAINT.ENFORCEMENT	560	31,324	1,640	33,100	1,776	5.67%
TOTAL CLERK OF THE COURT		179,216	48,583	152,090	-27,126	-15.14%
TOTAL JUDICIAL SPECIAL REV. FUNDS		7,864,924	5,834,856	7,930,433	65,509	0.83%
LIBRARY:						
COUNTY LIBRARY	171	2,393,869	1,601,862	2,396,865	2,996	0.13%
STATE GRANT IN AID	172	0	23,000	23,000	23,000	100.00%
STATE GRANT IN AID	173	0	5,000	0	0	0.00%
CHILDREN IN POVERTY	174	14,453	14,453	0	-14,453	-100.00%
FRIENDS OF THE LIBRARY	175	2,459	0	2,459	0	0.00%
LSTA FAMILY LITERACY	177	0	6,802	0	0	0.00%
LIBRARY AUTOMATION	179	4,542	4,542	0	-4,542	-100.00%
GATES FOUNDATION	180	325	325	0	-325	-100.00%
TOTAL LIBRARY		2,415,648	1,655,984	2,422,324	6,676	0.28%
FIRE DISTRICT ASSIST. TAX	186	1,111,756	1,111,756	1,092,081	-19,675	-1.77%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,127	6,955	9,242	1,115	13.72%
SUNSITES LIGHT DISTRICT	189	22,736	16,325	21,445	-1,291	-5.68%
BOWIE LIGHT DISTRICT	190	13,131	11,299	12,863	-268	-2.04%
GOLDEN ACRES LIGHT DISTRICT	191	11,273	7,945	9,311	-1,962	-17.40%
PIRTLEVILLE LIGHT DISTRICT	195	13,932	10,773	13,199	-733	-5.26%
CARMEL LIGHT DISTRICT	196	3,249	2,161	0	-3,249	-100.00%
TOTAL		72,448	55,458	66,060	-6,388	-8.82%
J. T. P. A.	192	854,000	906,000	1,000,000	146,000	17.10%
SHERIFF:						

COCHISE COUNTY
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EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2010-11 ADOPTED BUDGET	2010-11 ACTUAL EXPENSES	2011-12 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
STONEGARDEN	200	5,542	65,578	0	-5,542	-100.00%
STONEGARDEN	201	150,000	880,710	777,183	627,183	418.12%
HIDTA VII	202	196,398	304,380	231,530	35,132	17.89%
JAIL ENHANCEMENT	203	563,613	82,995	683,651	120,038	21.30%
SAFE STREETS GRANT	204	304,199	72,965	230,848	-73,351	-24.11%
LAW ENFORCEMENT	205	352,403	12,400	628,000	275,597	78.21%
DARE GRANT	207	12,451	1,588	12,265	-186	-1.49%
INMATE WELFARE	208	444,090	182,077	533,638	89,548	20.16%
BORDER SECURITY ENHANCEMENT	209	0	752,547	797,453	797,453	100.00%
VICTIM RIGHTS & ASSISTANCE	210	14,500	14,700	14,700	200	1.38%
AZ CRIMINAL JUSTICE GRANT	212	212,204	190,270	212,204	0	0.00%
APOST TRAINING FUND	216	0	22,901	7,099	7,099	100.00%
GITEM GRANT	570	161,629	11,665	143,073	-18,556	-11.48%
INTEGRATED SEX OFFENDER MGT.	572	0	2,328	0	0	0.00%
GOV. OFFICE OF HIGHWAY SAFETY	573	148,235	77,229	29,329	-118,906	-80.21%
ARE YOU OK PROGRAM	574	5,186	3,424	269	-4,917	-94.81%
AZ VECHICLE TASK FORCE	576	36,150	23,419	12,731	-23,419	-64.78%
TOTAL SHERIFF		2,606,600	2,701,176	4,313,973	1,707,373	65.50%
HEALTH:						
GENERAL MILLS DAYCARE	220	0	537	620		
BIOTERRORISM	222	267,748	194,870	213,966	-53,782	-20.09%
MATERNAL & CHILD HEALTH	223	103,830	0	104,529	699	0.67%
DIABETES EDUCATOR	224	22,201	0	22,245	44	0.20%
NUTRITION	225	36,386	0	36,286	-100	-0.27%
CHILD HEALTH - NICP	226	2,259	2,259	0	-2,259	-100.00%
BREASTFEEDING COUNSELING	227	0	48,447	62,672	62,672	100.00%
WIC	228	675,445	586,952	643,805	-31,640	-4.68%
STEPS GRANT	229	0	0	167,110	167,110	100.00%
SEABHS HIV/AIDS PREVENTION	231	11,761	1,100	26,410	14,649	124.56%
FAMILY PLANNING	232	74,641	36,076	85,402	10,761	14.42%
AIDS GRANT	233	18,666	18,571	18,666	0	0.00%
TB CONTROL	234	26,187	13,070	26,202	15	0.06%
ACCION PARA LA SALUD	235	0	22,401	25,000	25,000	100.00%
STD GRANT	237	23,175	4,178	20,815	-2,360	-10.18%
SMOKE FREE	240	312,551	216,424	150,911	-161,640	-51.72%
HIV OUTPATIENT	241	16,357	16,271	0	-16,357	-100.00%
TEENAGE PREGNANCY PREVENTION	242	145,131	143,198	145,131	0	0.00%
IMMUNIZATION	243	244,963	114,549	251,387	6,424	2.62%
HEALTH START	245	309,668	212,795	311,245	1,577	0.51%
HEALTH START	247	4,675	0	4,675	0	0.00%
TOBACCO	249	334,535	331,050	334,535	0	0.00%
FIRST THINGS FIRST	250	126,110	9,500	31,834	-94,276	-74.76%
MEDICAL CONTINUING EDUCATION	525	33,183	31,081	52,975	19,792	59.64%
EL RIO GRANT	526	5,927	5,927	0	-5,927	-100.00%
TURNING POINT	527	3,715	419	3,029	-686	-18.47%
H1N1 PLANNING	530	0	498	0	0	0.00%
H1N1 IMPLEMENTATION	531	0	75,528	88,889	88,889	100.00%
AZ ANTI-METH INITIATIVE	539	0	0	6,261	6,261	100.00%
TOTAL HEALTH		2,799,114	2,085,701	2,834,600	35,486	1.27%
COCHISE AGING & SOCIAL SERVICES:						
SEAGO GRANT	239	370,732	317,581	355,609	-15,123	-4.08%
COCHISE HEALTH SYSTEMS	508	45,789,224	39,928,604	11,836,956	-33,952,268	-74.15%
TOTAL C. A. S. S.		46,159,956	40,246,185	12,192,565	-33,967,391	-73.59%

COCHISE COUNTY
2011-12 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2010-11 ADOPTED BUDGET	2010-11 ACTUAL EXPENSES	2011-12 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC WORKS:						
HIGHWAY	251	15,094,366	10,639,819	18,504,721	3,410,355	22.59%
TRAFFIC SIGNAL HWY 92/RAMSEY	256	43,471	177,562	244,168	200,697	461.68%
COFFMAN ROAD ACCESS	257	4,300	0	0	-4,300	-100.00%
GEODETIC SURVEY GRANT	258	5,000	5,000	0	-5,000	-100.00%
PEARCE LAND SALE	260	142,690	0	24,594	-118,096	-82.76%
FLOOD CONTROL DISTRICT	261	5,992,557	2,354,167	5,930,003	-62,554	-1.04%
TOTAL PUBLIC WORKS		21,282,384	13,176,548	24,703,486	3,421,102	16.07%
GROUP HEALTH	501	8,551,622	8,038,857	8,630,149	78,527	0.92%
COUNTY CAPITAL PROJECTS	400	9,037,734	1,999,797	16,788,467	7,750,733	85.76%
FUTURE GRANTS	400	3,000,000	0	5,000,000	2,000,000	66.67%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	506,280	298,769	429,058	-77,222	-15.25%
OSAM PROJECT	451	3,649	3,482	0	-3,649	-100.00%
IT COMPUTER REPLACEMENT PROG	601	492,542	45,509	551,995	59,453	12.07%
GIS STATE GRANT	603	6,082	6,082	0	-6,082	-100.00%
TOTAL IT		1,008,553	353,842	981,053	-27,500	-2.73%
SOLID WASTE:						
LANDFILL CLOSURE	502	311,810	55,000	530,070	218,260	70.00%
UDA CLEAN-UP	503	10,000	4,200	21,000	11,000	110.00%
CAPITAL PROJECTS	504	-54,512	0	0	54,512	-100.00%
SOLID WASTE	505	4,778,522	4,676,536	4,812,669	34,147	0.71%
WASTE TIRE	506	274,501	200,000	323,174	48,673	17.73%
TOTAL SOLID WASTE		5,320,321	4,935,736	5,686,913	366,592	6.89%
SCHOOL ACCOUNTS:						
SPECIAL SCHOOL	275	17,578	10,442	14,066	-3,512	-19.98%
COUNTY SCHOOL FUND	276	272,134	244,631	252,674	-19,460	-7.15%
SCHOOL SAIS ASSISTANCE	277	79,389	97,100	64,584	-14,805	-18.65%
SMALL SCHOOL FUND	278	153,679	155,072	141,722	-11,957	-7.78%
EDUCATION SERVICES AGENCY	279	82,636	5,467	84,157	1,521	1.84%
COUNTY SCHOOL RESERVE	280	6,499	0	6,499	0	0.00%
JAIL EDUCATION PROGRAM	281	58,605	34,928	58,772	167	0.28%
JUV. DETENTION EDUCATION	282	115,042	85,838	99,090	-15,952	-13.87%
ELL TITLE III CONSORTIUM	283	58,891	15,478	35,451	-23,440	-39.80%
TITLE II IMPROVING TEACHER QUAL.	286	78,380	85,529	100,060	21,680	27.66%
IDEA PROMISING TRANSITION	582	8,984	0	9,031	47	0.52%
TOTAL SCHOOL		931,817	734,485	866,106	-65,711	-7.05%
TOTAL ALL OTHER FUNDS		131,353,772	95,628,564	111,134,277	-20,219,495	-15.39%