COCHISE COUNTY
2013-14 TENTATIVE BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	6,392	5,543	5,223	-1,169	-18.29%
FILL THE GAP HOLDBACK FUNDS P/D	104	142,544	158,046	142,256	-288	-0.20%
DOCUMENT STORAGE-RECORDER	103	-415	-6,690	27,568	27,983	-6742.89%
HAVA GRANT - RECORDER	322	35,704	35,652	33,876	-1,828	-5.12%
SPECIAL ELECTION - RECORDER	323	27,739	27,739	27,739	0	0.00%
ASSESSOR GIS CONVERSION FUND	515	0	100	0	0	0.00%
HAVA GRANT - ELECTIONS	321	48,657	48,585	46,164	-2,493	-5.12%
EAID 93-617	324	0	8,323	8,323	8,323	
ELECTION EQUIPMENT REPLACEMENT	401	41,133	41,133	213,144	172,011	418.18%
B. D. I. AIRPORT	105	433,575	775,013	464,969	31,394	7.24%
FLEET MANAGEMENT	109	6,308,830	6,082,663	6,483,693	174,863	2.77%
HEAVY FLEET MANAGEMENT	600	6,123,449	6,120,392	4,789,808	-1,333,641	-21.78%
LEGAL DEFENDER TRAINING	112	4,814	4,802	5,114	300	6.23%
TAXPAYER INFORMATION FUND	113	138,588	131,357	101,000	-37,588	-27.12%
COMM.DEVEL. PROJECTS	115	920,285	239,047	821,676	-98,609	-10.72%
TOURISM DEVELOPMENT	116	120,775	131,633	117,045	-3,730	-3.09%
LOCAL 911	213	24,570	26,323	0	-24,570	-100.00%
EMERGENCY SERVICES	218	34,045	11,661	7,500	-26,545	-77.97%
BDI MASTER PLAN UPDATE	265	0	0	250,572	250,572	100.00%
WILLCOX ARPT MASTER PLAN UPDATE	269	0	0	250,572	250,572	100.00%
CWPP WILDFIRE PROTECTION PLAN	273	0	0	68,602	68,602	100.00%
HIGH KNOLL RANCH IMPROVEMENT	111	1,000	1,000	1,000	0	0.00%
ST. DAVID WATER DISTRICT	187	569	565	569	0	0.00%
TRANSIT - STATE ASSISTANCE	193	5,587	74,327	5,587	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	665	661	665	0	0.00%
BABOCAMARI ROAD DISTRICT	197	-428,949	-428,949	-428,949	0	0.00%
ELFRIDA WATER DISTRICT	199	1,000	1,000	1,000	0	0.00%
UPPER SAN PEDRO WATER DISTRICT	350	131,515	132,214	0	-131,515	-100.00%
TOTAL MISC. SPECIAL REV. FUNDS		14,122,072	13,622,140	13,444,716	-677,356	-4.80%
ATTORNEY:						
COMMUNITY GUN VIOLENCE	120	112,564	96,093	101,093	-11,471	-10.19%
VICTIM COMPENSATION	121	88,933	77,226	77,400	-11,533	-12.97%
SCHOOL ENHANCEMENT	122	51,099	47,426	47,796	-3,303	-6.46%
C.J.E. HOLDING	123	56,656	77,376	47,318	-9,338	-16.48%
ANTI RACKETEERING	124	1,352,366	1,352,797	1,324,524	-27,842	-2.06%
VICTIM ASSISTANCE	125	20,996	15,463	19,042	-1,954	-9.31%
VICTIM NOTIFICATION - JUVENILE	126	32,928	40,674	33,130	202	0.61%
CHILD SUPPORT	127	22,585	24,831	18,778	-3,807	0.00%
VICTIM RIGHTS GRANT FEDERAL	128	2,513	1,465	1,835	-678	100.00%
FILL THE GAP	129	55,704	21,467	25,159	-30,545	-54.83%
ATTORNEY DPS	130	39,129	0	0	-39,129	-100.00%
ADULT DIVERSION	131	102,773	124,556	140,200	37,427	36.42%
ATTORNEY VOCA	132	6,403	14	14	-6,389	-99.78%
HIDTA IV	134	141,837	141,837	141,845	8	0.01%
A C J C BAG GRANT	135	211,600	219,027	167,425	-44,175	-20.88%
C.J.E CURRENT	136	231,294	228,431	207,187	-24,107	-10.42%
ARIZONA AUTO THEFT AUTHORITY	137	1,739	1,744	0	-1,739	-100.00%
FILL THE GAP HOLDBACK FUNDS ATTY.	138	137,826	102,989	95,606	-42,220	-30.63%

COCHISE COUNTY
2013-14 TENTATIVE BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
VICTIM SUBROGATION	139	14,542	13,490	13,490	-1,052	-7.23%
APAAC TECHNOLOGY GRANT	566	10,000	2,469	0	-10,000	-100.00%
IMMIGRATION ENFORCEMENT	567	35,121	48,210	61,299	26,178	74.54%
EMPLOYER SANCTIONS	579	42,670	45,085	42,839	169	0.40%
TOTAL ATTORNEY		2,771,278	2,682,670	2,565,980	-205,298	-7.41%
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	260,874	306,169	255,572	-5,302	-2.03%
COMMUNITY PUNISHMENT	149	137,292	110,001	85,010	-52,282	-38.08%
STATE AID ENHANCEMENT	152	729,890	727,380	782,026	52,136	7.14%
I.P.S GRANT	158	776,933	735,627	748,444	-28,489	-3.67%
D. E. A.	160	38,118	29,187	30,204	-7,914	-20.76%
DRUG TREATMENT EDUCATION	540	56,718	28,949	53,652	-3,066	-5.41%
FEDERAL DOMESTIC VIOLENCE	557	0	5,169	5,169	5,169	100.00%
EXTRA ADULT PROB. ASSESSMENT	590	33,718	30,791	34,441	723	2.14%
LEARN LAB	591	10,800	11,025	11,425	625	5.79%
TOTAL ADULT PROBATION		2,044,343	1,984,298	2,005,943	-38,400	-1.88%
JUVENILE PROBATION:						
JDAI	133	10,000	1,505	6,716	-3,284	-32.84%
DETENTION EDUCATION	143	85,838	88,825	80,000	-5,838	-6.80%
JUV. PROB. SERVICE FEE	148	43,781	30,570	29,577	-14,204	-32.44%
STATE AID ENHANCEMENT	153	172,957	177,208	171,798	-1,159	-0.67%
JUV. FAMILY COUNSELING	154	20,643	21,377	22,148	1,505	7.29%
P. I. C.	155	292,413	295,798	290,798	-1,615	-0.55%
DIVERSION FEES	156	28,240	27,928	40,578	12,338	43.69%
SURVEILLANCE	159	489,293	469,079	469,021	-20,272	-4.14%
COURT IMPROVEMENT PROGRAM	167	38,561	38,561	44,726	6,165	15.99%
JUVENILE X-FEES	170	3,493	2,386	2,678	-815	-23.33%
PROJECT RESTORE	550	608	186	424	-184	-30.26%
TITLE I JUVENILE EDUCATION	551	104,146	140,633	103,558	-588	-0.56%
VICTIM RIGHTS IMPLEMENTATION	553	25,300	25,550	25,550	250	0.99%
TREATMENT SERVICES	555	105,077	103,637	103,637	-1,440	-1.37%
JUV. DIVERSION CONSEQUENCE	556	164,154	151,022	151,022	-13,132	-8.00%
JAIBG DETENTION PROJECT	559	84,527	77,567	77,543	-6,984	-8.26%
JAIBG	580	24,946	23,667	27,500	2,554	10.24%
SEAMLESS TRANSITION	581	1,600	13,134	13,134	11,534	720.88%
JUVENILE X-FEES	584	2,924	2,924	2,924	0	0.00%
CASA	585	110,504	99,095	99,095	-11,409	-10.32%
TOTAL JUVENILE		1,809,005	1,790,652	1,762,427	-46,578	-2.57%
COURT ADIMINSTRATION:						
EXPEDITED CHILD SUPPORT	141	18,492	37,533	50,648	32,156	173.89%
RURAL COURT PLANNING	146	0	38,480	17,679	17,679	100.00%
FILL THE GAP	150	680,000	660,539	630,049	-49,951	-7.35%
LAW LIBRARY	151	239,883	291,249	227,671	-12,212	-5.09%
EMANCIPATION ADMIN. COST	157	218	219	219	1	0.46%
LOCAL CRT. ASSISTANCE FUND (FTG)	161	394,876	411,775	428,363	33,487	8.48%
CONCILLIATION/MEDIATION	163	80,767	93,314	85,608	4,841	5.99%
JUDICIAL COLLECTIONS	164	9,625	9,060	9,420	-205	-2.13%
COURT INTERPRETER VIDEO CONF	165	0	47,905	84,981	84,981	100.00%
IV-D CASE PROCESSING GRANT	166	0	20,958	32,008	32,008	100.00%
CHILDREN'S ISSUES	168	18,143	16,764	20,130	1,987	10.95%
J C E F COLLECTIONS	169	85,654	85,625	75,625	-10,029	-11.71%
Photo Enforcement	300	2,920	2,913	2,913	-7	-0.24%
J.P. TIME PAYMENT FEES	301-306	85,145	82,820	108,650	23,505	27.61%
J.P. ENHANCEMENT FUNDS	311-316	1,197,988	1,124,904	1,192,964	-5,024	-0.42%
PROBATE FEES	549	77,583	87,497	118,990	41,407	53.37%
PSI GRANT	561	114,448	110,216	107,598	-6,850	-5.99%
AZTEC FIELD SUPPORT	562	77,308	89,899	96,124	18,816	24.34%
JUSTICE COURT SECURITY FEE	563	683,035	710,084	741,562	58,527	8.57%
COURT ENHANCEMENT FUND	564	583,915	415,878	237,162	-346,753	-59.38%
SCHOOL CROSSING ENFORCEMENT	565	1,937	1,637	1,937	0	0.00%

COCHISE COUNTY
2013-14 TENTATIVE BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
TOTAL COURT ADMIN.		4,351,937	4,339,269	4,270,301	-81,636	-1.88%
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,500	1,498	1,508	8	0.53%
DOCUMENT STORAGE	162	113,867	125,174	121,175	7,308	6.42%
SPOUSAL MAINT.ENFORCEMENT	560	16,320	17,599	18,073	1,753	100.00%
TOTAL CLERK OF THE COURTS		131,687	144,271	140,756	9,069	6.89%
TOTAL JUDICIAL SEPCIAL REV. FUNDS		8,336,972	8,258,490	8,179,427	-157,545	-1.89%
LIBRARY:						
COUNTY LIBRARY	171	2,359,705	2,391,399	2,320,560	-39,145	-1.66%
STATE GRANT IN AID	172	23,000	23,000	23,000	0	0.00%
FRIENDS OF THE LIBRARY	175	0	0	0	0	0.00%
GATES-LSTA STAYING CONNECTED	178	1,462	1,462	1,313	-149	-10.19%
LIBRARY AUTOMATION	179	886	886	886	0	0.00%
LSTA ENHANCED SUMMER LEARNING	181	0	8,905	8,905	8,905	100.00%
TOTAL LIBRARY		2,385,053	2,425,652	2,354,664	-30,389	-1.27%
FIRE DISTRICT ASSIST. TAX	186	1,060,199	982,404	1,011,139	-49,060	-4.63%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,599	9,131	9,142	543	6.31%
SUNSITES LIGHT DISTRICT	189	19,471	19,640	21,006	1,535	7.88%
BOWIE LIGHT DISTRICT	190	13,309	13,158	14,959	1,650	12.40%
GOLDEN ACRES LIGHT DISTRICT	191	9,228	9,138	9,969	741	8.03%
PIRTLEVILLE LIGHT DISTRICT	195	12,818	12,082	12,496	-322	-2.51%
CARMEL LIGHT DISTRICT	196	0	0	0	0	0.00%
TOTAL		63,425	63,149	67,572	4,147	6.54%
J. T. P. A.	192	1,000,000	1,066,565	1,100,000	100,000	10.00%
SHERIFF:						
DOJ EQUIPMENT GRANT	200	0	36,961	0		
STONEGARDEN	201	535,382	1,254,866	211,064	-324,318	-60.58%
HIDTA VII	202	0	88,737	129,129	129,129	100.00%
JAIL ENHANCEMENT	203	755,391	614,888	645,080	-110,311	-14.60%
SAFE STREETS GRANT	204	52,694	51,169	0	-52,694	-100.00%
LAW ENFORCEMENT	205	628,000	47,020	628,000	0	0.00%
DARE GRANT	207	10,856	10,406	9,547	-1,309	-12.06%
INMATE WELFARE	208	589,949	589,826	491,757	-98,192	-16.64%
BORDER SECURITY ENHANCEMENT	209	0	0	0	0	0.00%
VICTIM RIGHTS & ASSISTANCE	210	14,900	15,050	15,050	150	1.01%
PRIVATE DONOR	211	912,793	1,121,232	1,078,144	165,351	18.11%
AZ CRIMINAL JUSTICE GRANT	212	175,210	95,940	135,695	-39,515	-22.55%
APOST TRAINING FUND	216	0	0	0	0	0.00%
GITEM GRANT	570	98,279	98,807	40,037	-58,242	-59.26%
GOV.OFFICE OF HIGHWAY SAFETY	573	13,465	26,967	27,117	13,652	101.39%
TOTAL SHERIFF		3,786,919	4,051,869	3,410,620	-376,299	-9.94%
HEALTH:						
GENERAL MILLS DAYCARE	220	0	0	0	0	0.00%
PUBLIC HEALTH ACCREDITATION	221	45,000	45,000	15,000	-30,000	-66.67%
BIOTERRORISM	222	201,596	262,373	193,782	-7,814	-3.88%
MATERNAL & CHILD HEALTH	223	106,611	106,147	106,647	36	0.03%
DIABETES EDUCATOR	224	22,489	6,427	6,427	-16,062	-71.42%
NUTRITION	225	33,786	34,689	32,189	-1,597	-4.73%
BREASTFEEDING COUNSELING	227	48,447	43,059	48,447	0	0.00%
WIC	228	606,531	622,581	565,672	-40,859	-6.74%
STEPS GRANT	229	110,543	110,543	110,543	0	0.00%
SEABHS HIV/AIDS PREVENTION	231	31,276	31,278	31,278	2	0.01%
FAMILY PLANNING	232	79,830	132,939	88,016	8,186	10.25%
AIDS GRANT	233	18,666	2,194	0	-18,666	-100.00%

COCHISE COUNTY
2013-14 TENTATIVE BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
TB CONTROL	234	29,072	26,770	26,770	-2,302	-7.92%
ACCION PARA LA SALUD	235	24,000	5,127	0	-24,000	-100.00%
STD GRANT	237	18,713	32,038	7,962	-10,751	-57.45%
SEAGO GRANT	239	333,712	329,915	312,059	-21,653	-6.49%
SMOKE FREE	240	211,031	210,461	264,846	53,815	25.50%
HIV OUTPATIENT	241	16,271	16,271	16,271	0	0.00%
TEENAGE PREGNANCY PREVENTION	242	145,131	130,042	136,414	-8,717	-6.01%
IMMUNIZATION	243	190,848	393,869	212,988	22,140	11.60%
FTF EASTER SEALS BLAKE FOUND.	244	0	253,433	287,439	287,439	100.00%
HEALTH START	245	287,742	376,729	373,165	85,423	29.69%
THE UNWASTED WEEKEND	246	0	1,500	0	0	0.00%
FOLIC ACID PROGRAM	247	4,675	4,675	4,675	0	0.00%
TOBACCO	249	334,535	174,797	334,535	0	0.00%
FIRST THINGS FIRST	250	33,137	6,256	6,256	-26,881	-81.12%
COCHISE HEALTH SYSTEMS	508	3,400,000	3,408,370	0	-3,400,000	-100.00%
MEDICAL CONTINUING EDUCATION	525	33,694	34,517	16,502	-17,192	-51.02%
TURNING POINT	527	1,982	2,420	1,520	-462	-23.31%
HEALTH POLICY INITIATIVE	529	49,184	49,184	64,523	15,339	31.19%
AZ ANTI-METH INITIATIVE L/D	539	6,261	6,261	6,261	0	0.00%
TOTAL HEALTH		6,424,763	6,859,865	3,270,187	-3,154,576	-49.10%
PUBLIC WORKS:						
HIGHWAY	251	16,237,558	16,632,992	15,304,028	-933,530	-5.75%
DAVIS ROAD	252	180,000	197,500	447,500	267,500	148.61%
TRAFFIC SIGNAL HWY 92/RAMSEY	256	0	0	0	0	0.00%
PEARCE LAND SALE	260	0	300	0	0	0.00%
FLOOD CONTROL DISTRICT	261	6,995,323	7,232,532	7,503,998	508,675	7.27%
WALTON FAMILY FOUNDATION	262	336,747	737,280	577,645	240,898	71.54%
TOTAL PUBLIC WORKS		23,749,628	24,800,604	23,833,171	83,543	0.35%
GROUP HEALTH	501	8,291,066	8,053,857	8,318,857	27,791	0.34%
COUNTY CAPITAL PROJECTS	400	18,340,388	19,212,339	24,754,100	6,413,712	34.97%
FUTURE GRANTS	400	4,000,000	0	4,000,000	0	0.00%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	275,983	274,021	326,299	50,316	18.23%
IT COMPUTER REPLACEMENT PROG.	601	690,943	690,197	672,739	-18,204	-2.63%
TOTAL IT		966,926	964,218	999,038	32,112	3.32%
SOLID WASTE:						
LANDFILL CLOSURE	502	557,970	784,321	1,047,221	489,251	87.68%
UDA CLEAN-UP	503	10,000	2,629	0	-10,000	-100.00%
CAPITAL PROJECTS	504	554,847	1,398,581	563,284	8,437	1.52%
SOLID WASTE	505	5,110,121	3,717,968	3,197,335	-1,912,786	-37.43%
WASTE TIRE	506	337,760	345,259	356,759	18,999	5.63%
TOTAL SOLID WASTE		6,570,698	5,464,437	5,164,599	-1,406,099	-21.40%
SPECIAL SCHOOL FUND	275	12,918	26,443	11,000	-1,918	-14.85%
COUNTY SCHOOL FUND	276	204,177	336,337	260,384	56,207	27.53%
SMALL SCHOOL FUND	278	151,625	177,287	151,883	258	0.17%
EDUCATION SERVICE AGENCY	279	92,256	101,531	102,371	10,115	10.96%
COUNTY SCHOOL RESERVE	280	6,499	6,499	6,499	0	0.00%
JAIL EDUCATION PROGRAM	281	67,882	60,286	55,236	-12,646	-18.63%
JUV. DETENTION EDUCATION	282	99,110	86,059	88,948	-10,162	-10.25%
ELL TITLE III CONSORTIUM	283	31,537	61,437	61,437	29,900	94.81%
TITLE II IMPROVING TEACHER QUAL.	286	100,619	51,230	0	-100,619	-100.00%
RACE TO THE TOP	289	0	27,672	27,672	27,672	100.00%
IDEA PROMISING TRANSITION	582	9,101	8,901	9,101	0	0.00%
TOTAL SCHOOL		775,724	943,682	774,531	-1,193	-0.15%
TOTAL ALL OTHER FUNDS		102,645,111	99,451,941	103,248,601	603,490	0.59%

COCHISE COUNTY
2013-14 TENTATIVE BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	6,392	5,335	5,223	-1,169	-18.29%
FILL THE GAP HOLDBACK FUNDS P/D	104	142,544	78,817	142,256	-288	-0.20%
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DOCUMENT STORAGE-RECORDER	103	-415	73,742	27,568	27,983	-6742.89%
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ELECTIONS-HAVA GRANT	321	48,657	22,934	46,164	-2,493	-5.12%
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ELECTION EQUIP REPLACEMENT	401	41,133	0	213,144	172,011	418.18%
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LEGAL DEFENDER TRAINING	112	4,814	3,450	5,114	300	6.23%
TAXPAYER INFORMATION FUND	113	138,588	43,357	101,000	-37,588	-27.12%
COMM.DEVEL. PROJECTS	115	920,285	261,083	821,676	-98,609	-10.72%
TOURISM DEVELOPMENT	116	120,775	125,133	117,045	-3,730	-3.09%
LOCAL 911	213	24,570	26,323	0	-24,570	-100.00%
EMERGENCY SERVICES	218	34,045	7,019	7,500	-26,545	-77.97%
BDI MASTER PLAN UPDATE	265	0	0	250,572	250,572	100.00%
WILLCOX ARPT MASTER PLAN UPD	269	0	0	250,572		
CWPP WILDFIRE PROTECTION PLAN	273	0	0	68,602	68,602	100.00%
HIGH KNOLL RANCH IMPROVEMENT	111	1,000	0	1,000	0	0.00%
ST. DAVID WATER DISTRICT	187	569	0	569	0	0.00%
TRANSIT STATE ASSISTANCE	193	5,587	64,146	5,587	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	665	0	665	0	0.00%
BABOCAMARI ROAD DISTRICT	197	-428,949	0	-428,949	0	0.00%
ELFRIDA WATER DISTRICT	199	1,000	0	1,000	0	0.00%
UPPER SAN PEDRO WATER DISTRICT	350	131,515	132,214	0	-131,515	-100.00%
TOTAL MISC. SPECIAL REV. FUNDS		14,122,072	9,591,681	13,444,716	-677,356	-4.80%
ATTORNEY:						
COMMUNITY GUN VIOLENCE	120	112,564	10,370	101,093	-11,471	-10.19%
VICTIM COMPENSATION	121	88,933	77,226	77,400	-11,533	-12.97%
SCHOOL ENHANCEMENT	122	51,099	12,630	47,796	-3,303	-6.46%
C.J.E. HOLDING	123	56,656	35,658	47,318	-9,338	-16.48%
ANTI RACKETEERING	124	1,352,366	271,060	1,324,524	-27,842	-2.06%
VICTIM ASSISTANCE	125	20,996	15,464	19,042	-1,954	-9.31%
VICTIM NOTIFICATION - JUVENILE	126	32,928	40,674	33,130	202	0.61%
CHILD SUPPORT	127	22,585	6,203	18,778	-3,807	-16.86%
VICTIM RIGHTS GRANT FEDERAL	128	2,513	0	1,835	-678	-26.98%
FILL THE GAP	129	55,704	12,804	25,159	-30,545	-54.83%
ATTORNEY DPS	130	39,129	21,108	0	-39,129	-100.00%
ADULT DIVERSION	131	102,773	124,556	140,200	37,427	36.42%
ATTORNEY VOCA	132	6,403	0	14	-6,389	-99.78%
HIDTA IV	134	141,837	140,015	141,845	8	0.01%
A C J C BAG GRANT	135	211,600	219,022	167,425	-44,175	-20.88%
C.J.E CURRENT	136	231,294	171,244	207,187	-24,107	-10.42%
ARIZONA AUTO THEFT AUTHORITY	137	1,739	1,744	0	-1,739	-100.00%
FILL THE GAP HOLDBACK FUNDS	138	137,826	98,418	95,606	-42,220	-30.63%
VICTIM SUBROGATION	139	14,542	0	13,490	-1,052	-7.23%

COCHISE COUNTY
2013-14 TENTATIVE BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
APAAC TECHNOLOGY GRANT	566	10,000	2,469	0	-10,000	-100.00%
IMMIGRATION ENFORCEMENT	567	35,121	0	61,299	26,178	74.54%
EMPLOYER SANCTIONS	579	42,670	45,085	42,839	169	0.40%
TOTAL ATTORNEY		2,771,278	1,305,750	2,565,980	-205,298	-7.41%
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	260,874	203,597	255,572	-5,302	-2.03%
COMMUNITY PUNISHMENT	149	137,292	110,001	85,010	-52,282	-38.08%
STATE AID ENHANCEMENT	152	729,890	727,380	782,026	52,136	7.14%
I.P.S GRANT	158	776,933	735,627	748,444	-28,489	-3.67%
D. E. A.	160	38,118	29,187	30,204	-7,914	-20.76%
DRUG TREATMENT EDUCATION	540	56,718	28,949	53,652	-3,066	-5.41%
FEDERAL DOMESTIC VIOLENCE	557	0	0	5,169	5,169	100.00%
EXTRA ADULT PROB. ASSESSMENT	590	33,718	0	34,441	723	2.14%
LEARN LAB	591	10,800	11,025	11,425	625	5.79%
TOTAL ADULT PROBATION		2,044,343	1,845,766	2,005,943	-38,400	-1.88%
JUVENILE PROBATION:						
JDAI	133	10,000	1,505	6,716	-3,284	-32.84%
DETENTION EDUCATION	143	85,838	88,825	80,000	-5,838	-6.80%
JUV. PROB. SERVICE FEE	148	43,781	30,577	29,577	-14,204	-32.44%
STATE AID ENHANCEMENT	153	172,957	179,047	171,798	-1,159	-0.67%
JUV. FAMILY COUNSELING	154	20,643	21,377	22,148	1,505	7.29%
P. I. C.	155	292,413	295,798	290,798	-1,615	-0.55%
DETENTION FEES	156	28,240	15,590	40,578	12,338	43.69%
SURVEILLANCE	159	489,293	469,079	469,021	-20,272	-4.14%
COURT IMPROVEMENT PROGRAM	167	38,561	38,561	44,726	6,165	15.99%
JUVENILE X-FEES	170	3,493	2,705	2,678	-815	-23.33%
PROJECT RESTORE	550	608	186	424	-184	-30.26%
TITLE 1 JUVENILE EDUCATION	551	104,146	140,633	103,558	-588	-0.56%
VICTIM RIGHTS IMPLEMENTATION	553	25,300	25,550	25,550	250	0.99%
TREATMENT SERVICES	555	105,077	96,943	103,637	-1,440	-1.37%
JUV. DIVERSION CONSEQUENCE	556	164,154	128,192	151,022	-13,132	-8.00%
JAIBG DETENTION PROJECT	559	84,527	66,671	77,543	-6,984	-8.26%
JABG	580	24,946	23,667	27,500	2,554	10.24%
SEAMLESS TRANSITION	581	1,600	4,100	13,134	11,534	720.88%
JUVENILE X-FEES	584	2,924	2,924	2,924	0	0.00%
CASA	585	110,504	90,317	99,095	-11,409	-10.32%
TOTAL JUVENILE		1,809,005	1,722,247	1,762,427	-43,294	-2.39%
COURT ADMINSTRATION:						
EXPEDITED CHILD SUPPORT	141	18,492	0	50,648	32,156	173.89%
RURAL COURT PLANNING	146	0	34,501	17,679	17,679	100.00%
FILL THE GAP	150	680,000	355,490	630,049	-49,951	-7.35%
LAW LIBRARY	151	239,883	194,478	227,671	-12,212	-5.09%
EMANCIPATION ADMIN. COST	157	218	0	219	1	0.46%
LOCAL CRT. ASSISTANCE FUND	161	394,876	366,273	428,363	33,487	8.48%
CONCILLIATION/MEDIATION	163	80,767	90,078	85,608	4,841	5.99%
JUDICIAL COLLECTIONS	164	9,625	0	9,420	-205	-2.13%
COURT INTERPRETER VIDEO CONF	165	0	0	84,981	84,981	100.00%
IV-D CASE PROCESSING GRANT	166	0	0	32,008	32,008	100.00%
CHILDREN'S ISSUES	168	18,143	10,654	20,130	1,987	10.95%
J C E F COLLECTIONS	169	85,654	75,625	75,625	-10,029	-11.71%
PHOTO ENFORCEMENT	300	2,920	0	2,913	-7	-0.24%
J.P. TIME PAYMENT FEES	301-306	85,145	36,274	108,650	23,505	27.61%
J.P. ENHANCEMENT FUNDS	311-316	1,197,988	120,922	1,192,964	-5,024	-0.42%
PROBATE FEES	549	77,583	6,807	118,990	41,407	53.37%
PSI GRANT	561	114,448	48,805	107,598	-6,850	-5.99%
AZTEC FIELD SUPPORT	562	77,308	82,534	96,124	18,816	24.34%
JUSTICE COURT SECURITY FEE	563	683,035	196,522	741,562	58,527	8.57%
COURT ENHANCEMENT FUND	564	583,915	448,716	237,162	-346,753	-59.38%
SCHOOL CROSSING ENFORCEMENT	565	1,937	0	1,937	0	0.00%
TOTAL COURT ADMIN.		4,351,937	2,067,679	4,270,301	-81,636	-1.88%

COCHISE COUNTY
2013-14 TENTATIVE BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,500	0	1,508	8	0.53%
DOCUMENT STORAGE	162	113,867	39,999	121,175	7,308	6.42%
SPOUSAL MAINT.ENFORCEMENT	560	16,320	3,726	18,073	1,753	10.74%
TOTAL CLERK OF THE COURT		131,687	43,725	140,756	9,069	6.89%
TOTAL JUDICIAL SPECIAL REV. FUNDS		8,336,972	5,679,417	8,179,427	-154,261	-1.85%
LIBRARY:						
COUNTY LIBRARY	171	2,359,705	1,506,321	2,320,560	-39,145	-1.66%
STATE GRANT IN AID	172	23,000	23,000	23,000	0	0.00%
FRIENDS OF THE LIBRARY	175	0	0	0	0	0.00%
GATES-LSTA STAYING CONNECTED	178	1,462	149	1,313	-149	-10.19%
LIBRARY AUTOMATION	179	886	0	886	0	0.00%
LSTA ENHNCD SUMMER LEARNING	181	0	0	8,905	8,905	100.00%
TOTAL LIBRARY		2,385,053	1,529,470	2,354,664	-30,389	-1.27%
FIRE DISTRICT ASSIST. TAX	186	1,060,199	982,404	1,011,139	-49,060	-4.63%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,599	7,407	9,142	543	6.31%
SUNSITES LIGHT DISTRICT	189	19,471	16,839	21,006	1,535	7.88%
BOWIE LIGHT DISTRICT	190	13,309	11,477	14,959	1,650	12.40%
GOLDEN ACRES LIGHT DISTRICT	191	9,228	7,936	9,969	741	8.03%
PIRTLEVILLE LIGHT DISTRICT	195	12,818	11,086	12,496	-322	-2.51%
CARMEL LIGHT DISTRICT	196	0	0	0	0	0.00%
TOTAL		63,425	54,745	67,572	4,147	6.54%
J. T. P. A.	192	1,000,000	1,066,565	1,100,000	100,000	10.00%
SHERIFF:						
DOJ EQUIPMENT GRANT	200	0	36,961	0		
STONEGARDEN	201	535,382	1,254,866	211,064	-324,318	-60.58%
HIDTA VII	202	0	88,737	129,129	129,129	100.00%
JAIL ENHANCEMENT	203	755,391	147,281	645,080	-110,311	-14.60%
SAFE STREETS GRANT	204	52,694	51,169	0	-52,694	-100.00%
LAW ENFORCEMENT	205	628,000	47,020	628,000	0	0.00%
DARE GRANT	207	10,856	2,359	9,547	-1,309	-12.06%
INMATE WELFARE	208	589,949	303,569	491,757	-98,192	-16.64%
BORDER SECURITY ENHANCEMENT	209	0	0	0	0	0.00%
VICTIM RIGHTS & ASSISTANCE	210	14,900	15,050	15,050	150	1.01%
PRIVATE DONOR	211	912,793	123,004	1,078,144	165,351	18.11%
AZ CRIMINAL JUSTICE GRANT	212	175,210	95,940	135,695	-39,515	-22.55%
APOST TRAINING FUND	216	0	0	0	0	0.00%
GITEM GRANT	570	98,279	58,770	40,037	-58,242	-59.26%
GOV. OFFICE OF HIGHWAY SAFETY	573	13,465	26,967	27,117	13,652	101.39%
TOTAL SHERIFF		3,786,919	2,251,693	3,410,620	-376,299	-9.94%
HEALTH:						
GENERAL MILLS DAYCARE	220	0	0	0	0	0.00%
PUBLIC HEALTH ACCREDITATION	221	45,000	30,000	15,000	-30,000	-66.67%
BIOTERRORISM	222	201,596	262,373	193,782	-7,814	-3.88%
MATERNAL & CHILD HEALTH	223	106,611	0	106,647	36	0.03%
DIABETES EDUCATOR	224	22,489	0	6,427	-16,062	-71.42%
NUTRITION	225	33,786	2,500	32,189	-1,597	-4.73%
BREASTFEEDING COUNSELING	227	48,447	43,059	48,447	0	0.00%
WIC	228	606,531	610,760	565,672	-40,859	-6.74%
STEPS GRANT	229	110,543	0	110,543	0	0.00%
SEABHS HIV/AIDS PREVENTION	231	31,276	0	31,278	2	0.01%
FAMILY PLANNING	232	79,830	48,262	88,016	8,186	10.25%
AIDS GRANT	233	18,666	2,194	0	-18,666	-100.00%
TB CONTROL	234	29,072	12,000	26,770	-2,302	-7.92%
ACCION PARA LA SALUD	235	24,000	5,127	0	-24,000	-100.00%
STD GRANT	237	18,713	13,411	7,962	-10,751	-57.45%

COCHISE COUNTY
2013-14 TENTATIVE BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
SEAGO GRANT	239	333,712	347,517	312,059	-21,653	-6.49%
SMOKE FREE	240	211,031	15,422	264,846	53,815	25.50%
HIV OUTPATIENT	241	16,271	0	16,271	0	0.00%
TEENAGE PREGNANCY PREVENTION	242	145,131	130,042	136,414	-8,717	-6.01%
IMMUNIZATION	243	190,848	115,729	212,988	22,140	11.60%
FTF EASTER SEALS BLAKE FOUND.	244	0	253,433	287,439	287,439	100.00%
HEALTH START	245	287,742	256,392	373,165	85,423	29.69%
THE UNWASTED WEEKEND	246	0	1,500	0	0	0.00%
FOLIC ACID PROGRAM	247	4,675	0	4,675	0	0.00%
TOBACCO	249	334,535	171,312	334,535	0	0.00%
FIRST THINGS FIRST	250	33,137	0	6,256	-26,881	-81.12%
COCHISE HEALTH SYSTEMS	508	3,400,000	3,408,370	0	-3,400,000	-100.00%
MEDICAL CONTINUING EDUCATION	525	33,694	18,015	16,502	-17,192	-51.02%
TURNING POINT	527	1,982	900	1,520	-462	-23.31%
HEALTH POLICY INITIATIVE	529	49,184	33,845	64,523	15,339	31.19%
AZ ANTI-METH INITIATIVE	539	6,261	0	6,261	0	0.00%
TOTAL HEALTH		6,424,763	5,782,163	3,270,187	-3,154,576	-49.10%
PUBLIC WORKS:						
HIGHWAY	251	16,237,558	12,279,881	15,304,028	-933,530	-5.75%
DAVIS ROAD	252	180,000	197,500	447,500	267,500	148.61%
TRAFFIC SIGNAL HWY 92/RAMSEY	256	0	0	0	0	0.00%
PEARCE LAND SALE	260	0	0	0	0	0.00%
FLOOD CONTROL DISTRICT	261	6,995,323	1,926,157	7,503,998	508,675	7.27%
WALTON FAMILY FOUNDATION	262	336,747	159,635	577,645	240,898	71.54%
TOTAL PUBLIC WORKS		23,749,628	14,563,173	23,833,171	83,543	0.35%
GROUP HEALTH	501	8,291,066	7,742,392	8,318,857	27,791	0.34%
COUNTY CAPITAL PROJECTS	400	18,340,388	2,803,721	24,754,100	6,413,712	34.97%
FUTURE GRANTS	400	4,000,000	0	4,000,000	0	0.00%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	275,983	149,222	326,299	50,316	18.23%
IT COMPUTER REPLACEMENT PROG	601	690,943	243,500	672,739	-18,204	-2.63%
TOTAL IT		966,926	392,722	999,038	32,112	3.32%
SOLID WASTE:						
LANDFILL CLOSURE	502	557,970	5,000	1,047,221	489,251	87.68%
UDA CLEAN-UP	503	10,000	0	0	-10,000	-100.00%
CAPITAL PROJECTS	504	554,847	450,976	563,284	8,437	1.52%
SOLID WASTE	505	5,110,121	5,200,765	3,197,335	-1,912,786	-37.43%
WASTE TIRE	506	337,760	210,000	356,759	18,999	5.63%
TOTAL SOLID WASTE		6,570,698	5,866,741	5,164,599	-1,406,099	-21.40%
SPECIAL SCHOOL	275	12,918	26,443	11,000	-1,918	-14.85%
COUNTY SCHOOL FUND	276	204,177	243,900	260,384	56,207	27.53%
SMALL SCHOOL FUND	278	151,625	157,268	151,883	258	0.17%
EDUCATION SERVICES AGENCY	279	92,256	35,372	102,371	10,115	10.96%
COUNTY SCHOOL RESERVE	280	6,499	0	6,499	0	0.00%
JAIL EDUCATION PROGRAM	281	67,882	43,840	55,236	-12,646	-18.63%
JUV. DETENTION EDUCATION	282	99,110	77,211	88,948	-10,162	-10.25%
ELL TITLE III CONSORTIUM	283	31,537	61,437	61,437	29,900	94.81%
TITLE II IMPROVING TEACHER QUAL.	286	100,619	51,230	0	-100,619	-100.00%
RACE TO THE TOP	289	0	27,672	27,672	27,672	100.00%
IDEA PROMISING TRANSITION	582	9,101	0	9,101	0	0.00%
TOTAL SCHOOL		775,724	724,373	774,531	-1,193	-0.15%
TOTAL ALL OTHER FUNDS		102,645,111	60,337,010	103,248,601	603,490	0.59%