COCHISE COUNTY
2013-2014 ADOPTED BUDGET
SUMMARY - ALL FUNDS

FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 NON-LEVY REVENUE	2013-14 PRIMARY LEVY	TOTAL	2013-14 SECONDARY LEVY	TOTAL 2013-14 BUDGET	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
GENERAL FUND	84,185,960	57,625,088	54,959,845	25,883,917	80,843,762	0	80,843,762	-3,342,198	-3.97%
SPECIAL REVENUE FUNDS:									
MISC. SPECIAL REVENUE FUNDS *	14,122,072	9,591,681	13,444,716		13,444,716		13,444,716	-677,356	-4.80%
ATTNY GRNTS & OTHER REVENUES	2,771,278	1,305,750	2,565,980		2,565,980		2,565,980	-205,298	-7.41%
JUDICIAL DEPARTMENT GRANTS	8,336,972	5,679,417	8,179,427		8,179,427		8,179,427	-157,545	-1.89%
COUNTY LIBRARY DISTRICT	2,359,705	1,506,321	912,085		912,085	1,408,475	2,320,560	-39,145	-1.66%
LIBRARY GRANTS	25,348	23,149	34,104		34,104		34,104	8,756	34.54%
SPECIAL DISTRICTS:									
FIRE DISTR ASST TAX	1,060,199	982,404	0		0	1,011,139	1,011,139	-49,060	-4.63%
NACO LIGHT DISTR	8,599	7,407	9,142		9,142		9,142	543	6.31%
SUNSITES LIGHT DISTR	19,471	16,839	22,859		22,859		22,859	3,388	17.40%
BOWIE LIGHT DISTRICT	13,309	11,477	14,959		14,959		14,959	1,650	12.40%
GOLDEN ACRES LIGHT DISTR	9,228	7,936	9,969		9,969		9,969	741	8.03%
PIRTLEVILLE LIGHT DISTR	12,818	11,086	12,496		12,496		12,496	-322	-2.51%
CARMEL LIGHT DISTRICT	0	0	0		0		0	0	0.00%
PUBLIC SAFETY GRANTS & OTHER	3,786,919	2,251,693	3,410,620		3,410,620		3,410,620	-376,299	-9.94%
HEALTH GRANTS	6,424,763	5,782,163	3,270,187		3,270,187		3,270,187	-3,154,576	-49.10%
HIGHWAY DEPARTMENT (HURF)	16,237,558	12,279,881	15,304,028		15,304,028		15,304,028	-933,530	-5.75%
HIGHWAY GRANTS & OTHER	516,747	357,135	1,025,145		1,025,145		1,025,145	508,398	98.38%
FLOOD CONTROL DISTRICT	6,995,323	1,926,157	5,347,475		5,347,475	2,156,523	7,503,998	508,675	7.27%
CAPITAL PROJECTS	22,340,388	2,803,721	28,752,247		28,752,247		28,752,247	6,411,859	28.70%
GROUP HEALTH TRUST	8,291,066	7,742,392	8,318,857		8,318,857		8,318,857	27,791	0.34%
SOLID WASTE	5,110,121	5,200,765	3,197,335		3,197,335		3,197,335	-1,912,786	-37.43%
SOLID WASTE CAPITAL REPLACEMENT	554,847	450,976	563,284		563,284		563,284	8,437	1.52%
SOLID WASTE LANDFILL CLOSURE	557,970	5,000	1,047,221		1,047,221		1,047,221	489,251	87.68%
SOLID WASTE GRANTS	347,760	210,000	356,759		356,759		356,759	8,999	2.59%
J.T.P.A.	1,000,000	1,066,565	1,100,000		1,100,000		1,100,000	100,000	10.00%
SCHOOL ACCOUNTS	775,724	724,373	774,531		774,531		774,531	-1,193	-0.15%
M.I.S. & COMMUNICATIONS	966,926	392,722	999,038		999,038		999,038	32,112	3.32%
TOTAL SPECIAL REVENUE FUNDS	102,645,111	60,337,010	98,672,464	0	98,672,464	4,576,137	103,248,601	603,490	0.59%
TOTAL ALL FUNDS	186,831,071	117,962,098	153,632,309	25,883,917	179,516,226	4,576,137	184,092,363	-2,738,708	-1.47%

COCHISE COUNTY
2013-14 ADOPTED BUDGET
REVENUE SUMMARY - GENERAL FUND

REVENUE	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	PERCENT OF ADOPTED BUDGET COLLECTED	2013-14 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
TAXES:						
R/E TAX CURRENT	25,686,449	24,842,100	96.71%	25,095,767	-590,682	-2.30%
R/E TAX DELNQ	400,000	1,042,086	260.52%	400,000	0	0.00%
P/P TAX CURRENT	811,842	717,885	88.43%	788,150	-23,692	-2.92%
P/P TAX DELNQ	30,000	30,000	100.00%	30,000	0	0.00%
PEN/INT ON DELNQ TAXES	750,000	1,100,000	146.67%	750,000	0	0.00%
AUTO LIEU TAXES	3,700,000	3,415,137	92.30%	3,500,000	-200,000	-5.41%
COUNTY 1/2 CENT SALES TAX	3,171,934	3,171,934	100.00%	3,147,414	-24,520	-0.77%
TOTAL TAXES	34,550,225	34,319,142	99.33%	33,711,331	-838,894	-2.43%
LICENSES & PERMITS:						
ANIMAL LICENSES	1,000	1,000	100.00%	1,000	0	0.00%
OTHER LICENSES	15,000	17,400	116.00%	15,000	0	0.00%
TOTAL LICNS & PERMITS	16,000	18,400	115.00%	16,000	0	0.00%
FEDERAL GOVERNMENT:						
PAYMENT IN LIEU	1,914,000	1,816,386	94.90%	1,816,386	-97,614	-5.10%
FEDERAL REIMB. FOR OVERTIME	10,000	10,000	100.00%	10,000	0	0.00%
FEDERAL PRISONER REIMB	79,000	7,000	8.86%	79,000	0	0.00%
EMERG SVC REIMB	72,614	50,000	68.86%	72,614	0	0.00%
TOTAL FEDERAL GOV'T	2,075,614	1,883,386	105.93%	1,978,000	-97,614	-4.70%
STATE GOVERNMENT:						
SALES TAX	11,200,000	11,243,518	100.39%	11,400,000	200,000	1.79%
STATE LOTTERY	0	0	0.00%	550,000	550,000	100.00%
STATE FISH AND GAME	785	711	90.57%	785	0	0.00%
LIQUOR LICENSES	30,000	30,000	100.00%	30,000	0	0.00%
JP SALARY REIMBURSEMENT	109,923	109,923	100.00%	109,923	0	0.00%
CITY REIMB.CRT.CONSOLIDATION	255,432	254,932	99.80%	258,439	3,007	1.18%
CITY REIMB BLDG INSP	1,500	0	0.00%	500	-1,000	-66.67%
STATE PRISON REIMB-CLERK	2,500	1,200	48.00%	2,500	0	0.00%
STATE PRISON REIMB-SHERIFF	11,000	13,000	118.18%	13,000	2,000	18.18%
SEARCH & RESCUE REIMB	3,000	3,000	100.00%	3,000	0	0.00%
JUVENILE NUTRITION REIMB	32,000	32,000	100.00%	32,000	0	0.00%
TOTAL STATE GOV'T	11,646,140	11,688,284	100.36%	12,400,147	754,007	6.47%
CHARGE FOR SERVICES:						
J.P. #1 FEES	30,000	45,709	152.36%	45,709	15,709	52.36%
J.P. #2 FEES	38,000	28,000	73.68%	38,000	0	0.00%
J.P. #3 FEES	60,000	62,000	103.33%	62,000	2,000	3.33%
J.P. #4 FEES	32,000	42,500	132.81%	42,000	10,000	31.25%
J.P. #5 FEES	199,000	239,343	120.27%	239,343	40,343	20.27%
J.P. #6 FEES	25,000	42,983	171.93%	25,000	0	0.00%
BOARD OF SUPERVISORS FEES	0	0	0.00%	0	0	0.00%
TREASURER FEES	109,000	126,960	116.48%	109,000	0	0.00%
ASSESSOR FEES	24,000	30,000	125.00%	24,000	0	0.00%
RECORDER FEES	200,000	190,000	95.00%	190,000	-10,000	-5.00%
VOTER REGISTRATION FEES	10,000	51,457	514.57%	10,000	0	0.00%
ELECTION FEES	20,100	13,982	69.56%	8,400	-11,700	-58.21%
SPECIAL DISTRICT FEES	0	0	0.00%	0	0	0.00%
ATTORNEY FEES	0	0	0.00%	0	0	0.00%
BAD CHECK FEES	2,500	700	28.00%	2,500	0	0.00%
INDIGENT ADMIN. ASSESSMENT	78,000	78,000	100.00%	78,000	0	0.00%
SUPERIOR COURT FEES	145,000	135,000	93.10%	145,000	0	0.00%
JUVENILE DETENTION FEES	3,000	1,000	33.33%	3,000	0	0.00%
S.V. CONSTABLE FEES	27,000	23,400	86.67%	27,000	0	0.00%
SHERIFF FEES	78,000	78,000	100.00%	78,000	0	0.00%
FINGERPRINT FEES	1,000	600	60.00%	600	-400	-40.00%
I.G.A. JAIL	0	225	100.00%	0	0	0.00%
JAIL REIMB - CITIES	42,000	45,112	107.41%	43,000	1,000	2.38%
INSPECTION FEES	309,700	232,770	75.16%	238,300	-71,400	-23.05%
PLANNING FEES	25,000	16,000	64.00%	17,000	-8,000	-32.00%
PW/FC CONTRACT	0	0	0.00%	0	0	0.00%
MISC. PLANNING SERVICES	1,500	250	16.67%	200	-1,300	-86.67%
RURAL ADDRESSING FEES	17,000	15,000	88.24%	17,000	0	0.00%
HAZARD ABATEMENT	5,000	500	10.00%	700	-4,300	-86.00%
FLU IMMUNIZATION FEES	10,000	9,550	95.50%	10,000	0	0.00%
OTHER IMMUN. FEES	28,500	15,215	53.39%	28,500	0	0.00%
HEP A VACCINE - OTHER	1,000	0	0.00%	1,000	0	0.00%
HEP B VACCINE - OTHER	2,000	0	0.00%	2,000	0	0.00%
VITAL STATISTICS	98,750	98,750	100.00%	98,750	0	0.00%
ENVIRONMENTAL HLTH FEES	380,000	279,205	73.48%	225,000	-155,000	-40.79%
JAIL MEDICAL CO-PAY	12,000	4,000	33.33%	12,000	0	0.00%

COCHISE COUNTY
2013-14 ADOPTED BUDGET
REVENUE SUMMARY - GENERAL FUND

REVENUE	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	PERCENT OF ADOPTED BUDGET COLLECTED	2013-14 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
HLTH NURSING-CHG FOR SERV.	0	113	100.00%	0	0	0.00%
LONG TERM CARE LIENS	0	110,476	100.00%	0	0	0.00%
COCHISE COMBINED TRUST	8,382	0	0.00%	0	-8,382	-100.00%
FIDUCIARY FEES	55,000	112,613	204.75%	71,500	16,500	30.00%
AIRPORT LEASES	2,760	2,810	101.81%	2,810	50	1.81%
HANGAR RENTALS	5,280	5,280	100.00%	5,280	0	0.00%
FUEL SALES - AIRPLANE	2,293	2,775	121.02%	2,775	482	21.02%
CATV LICENSES	86,792	102,986	118.66%	91,792	5,000	5.76%
INFORMATION TECH. FEES	47,000	56,520	120.26%	47,000	0	0.00%
FINANCE FEES	15,000	19,348	128.99%	19,000	4,000	26.67%
TOTAL CHARGE FOR SVCS	2,236,557	2,319,132	103.69%	2,061,159	-175,398	-7.84%
FINES AND FORFEITS:						
J.P. #1 FINES	145,000	130,000	89.66%	200,000	55,000	37.93%
J.P. #2 FINES	325,000	307,510	94.62%	310,000	-15,000	-4.62%
J.P. #3 FINES	300,100	257,930	85.95%	260,225	-39,875	-13.29%
J.P. #4 FINES	175,000	230,000	131.43%	210,000	35,000	20.00%
J.P. #5 FINES/S.V. MAGISTRATE	443,180	390,000	88.00%	390,000	-53,180	-12.00%
J.P. #6 FINES	440,000	556,557	126.49%	542,662	102,662	23.33%
SUPERIOR COURT FINES	55,000	43,755	79.55%	55,000	0	0.00%
ATTORNEY FINES/FORFEITURES	40,000	32,465	81.16%	40,000	0	0.00%
PROPERTY FINES & FORFTS	8,600	8,200	95.35%	8,000	-600	-6.98%
SHERIFF FINES	6,300	13,000	206.35%	6,400	100	1.59%
TOTAL FINES & FORFEITS	1,938,180	1,969,417	104.32%	2,022,287	84,107	4.34%
INTEREST:						
INTEREST	200,000	160,000	80.00%	200,000	0	0.00%
INTEREST MISC.	0	0	0.00%	0	0	0.00%
TOTAL INTEREST	200,000	160,000	80.00%	200,000	0	0.00%
MISCELLANEOUS REVENUES:						
SCHOOL IND. COST REIMB.	42,000	42,000	100.00%	42,000	0	0.00%
MISCELLANEOUS - RECORDER	75,000	67,000	89.33%	67,000	-8,000	-10.67%
MISCELLANEOUS - CLERK	0	412	100.00%	0	0	0.00%
MISCELLANEOUS	70,460	106,697	151.43%	76,135	5,675	8.05%
TOTAL MISCELLANEOUS	187,460	216,109	115.28%	185,135	-2,325	-1.24%
TRANSFERS FROM OTHER FUNDS:						
ATTORNEY ADULT DIVERSION	129,479	126,223	97.49%	165,016	35,537	27.45%
TRF.FROM 104 -PUB.DEF.FILL THE	24,730	24,730	100.00%	24,730	0	0.00%
TRF.FROM CRT FEES TO SUPERIO	190,898	191,798	100.47%	167,661	-23,237	-12.17%
TRF.FR. 193	0	0	0.00%	0	0	0.00%
TRF.FROM FLEET	0	0	0.00%	0	0	0.00%
CHS SAVINGS RESIDUAL EQ.TRF.	99,659	99,659	100.00%	0	-99,659	-100.00%
TOTAL TRANSFERS	444,766	442,410	99.47%	357,407	-87,359	-19.64%
OTHER SOURCES AND USES						
SALE OF PROPERTY	30,000	15,000	50.00%	20,000	-10,000	-33.33%
NET NEW REVENUES	53,324,942	53,031,280	99.45%	52,951,466	-373,476	-0.70%
TOTAL CASH CARRY FORWARD	30,861,018	32,582,521	105.58%	27,892,296	-2,968,722	-9.62%
TOTAL GEN FUND REVENUES	84,185,960	85,613,801	101.70%	80,843,762	-3,342,198	-3.97%

COCHISE COUNTY
2013-14 ADOPTED BUDGET
EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	PERCENT OF ADOPTED BUDGET	2013-14 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
GENERAL GOVERNMENT:						
ASSESSOR	1,715,279	1,781,347	103.85%	1,801,932	86,653	5.05%
ATTORNEY W/O CHILD SUP.	2,044,413	1,936,191	94.71%	2,083,837	39,424	1.93%
BOARD OF SUPERVISORS	1,211,035	1,168,182	96.46%	1,233,144	22,109	1.83%
ELECTIONS	418,489	308,801	73.79%	410,735	-7,754	-1.85%
FINANCE	805,644	860,361	106.79%	837,524	31,880	3.96%
PROCUREMENT	302,644	317,490	104.91%	304,973	2,329	0.77%
I.T.	1,547,487	1,482,235	95.78%	1,556,791	9,304	0.60%
G. I. S.	204,924	198,108	96.67%	205,739	815	0.40%
COMMUNICATIONS	270,405	223,969	82.83%	265,875	-4,530	-1.68%
WIRELESS	151,774	141,332	93.12%	163,392	11,618	7.65%
SUBTOTAL	2,174,590	2,045,644	94.07%	2,191,797	17,207	0.79%
HUMAN RESOURCES	435,552	371,850	85.37%	417,350	-18,202	-4.18%
RISK MANAGEMENT	846,917	839,722	99.15%	849,505	2,588	0.31%
SUBTOTAL	1,282,469	1,211,572	94.47%	1,266,855	-15,614	-1.22%
PLANNING & ZONING	1,480,957	1,209,182	81.65%	1,342,358	-138,599	-9.36%
RECORDER	245,917	251,417	102.24%	256,099	10,182	4.14%
VOTER REGISTRATION	157,595	146,595	93.02%	143,080	-14,515	-9.21%
SUBTOTAL	403,512	398,012	98.64%	399,179	-4,333	-1.07%
TREASURER	1,105,045	1,117,922	101.17%	1,069,872	-35,173	-3.18%
PUBLIC DEFENDER	1,423,533	1,386,801	97.42%	1,428,613	5,080	0.36%
LEGAL DEFENDER	1,884,838	2,280,261	120.98%	1,915,812	30,974	1.64%
AIRPORT OPERATIONS	14,818	13,283	89.64%	15,138	320	2.16%
FACILITIES MANAGEMENT	2,169,403	2,256,989	104.04%	2,058,689	-110,714	-5.10%
UTILITIES	1,214,069	1,212,338	99.86%	1,258,592	44,523	3.67%
SUBTOTAL	3,398,290	3,482,610	102.48%	3,332,419	-65,871	-1.94%
GENERAL GOVERNMENT	3,128,929	3,940,899	125.95%	3,118,069	-10,860	-0.35%
SUBTOTAL	22,779,667	23,445,275	102.92%	22,737,119	-42,548	-0.19%
JUDICIAL:						
J.P. #1	274,989	275,605	100.22%	278,588	3,599	1.31%
J.P. #2	383,319	389,582	101.63%	386,646	3,327	0.87%
J.P. #3	406,162	404,871	99.68%	415,897	9,735	2.40%
J.P. #4	333,601	335,031	100.43%	339,531	5,930	1.78%
J.P. #5	762,894	737,273	96.64%	751,796	-11,098	-1.45%
J.P. #6	282,795	272,799	96.47%	299,279	16,484	5.83%
SUBTOTAL	2,443,760	2,415,161	98.83%	2,471,737	27,977	1.14%
COURTADMINISTRATION	885,732	863,146	97.45%	1,006,300	120,568	13.61%
SUPERIOR CRT DIVISIONS	1,401,544	1,282,969	91.54%	1,415,295	13,751	0.98%
COURT SECURITY	340,602	399,651	117.34%	414,185	73,583	21.60%
MANDATORY SERVICES	121,545	98,762	81.26%	122,545	1,000	0.82%
SUBTOTAL	2,749,423	2,644,528	96.18%	2,958,325	208,902	7.60%

COCHISE COUNTY
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EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	PERCENT OF ADOPTED BUDGET	2013-14 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
CLERK OF SUPERIOR COURT	1,384,671	1,379,043	99.59%	1,409,462	24,791	1.79%
JURY COMMISSIONER	94,121	74,872	79.55%	87,808	-6,313	-6.71%
MANDATORY SERVICES	138,000	126,505	91.67%	138,000	0	0.00%
SUBTOTAL	1,616,792	1,580,420	97.75%	1,635,270	18,478	1.14%
ADULT PROBATION	506,559	474,546	93.68%	486,908	-19,651	-3.88%
JUVENILE PROBATION	2,151,014	2,174,969	101.11%	2,201,976	50,962	2.37%
TOTAL JUDICIAL	9,467,548	9,289,624	98.12%	9,754,216	286,668	3.03%
S. V. CONSTABLE	165,287	171,506	103.76%	168,401	3,114	1.88%
CONSTABLES	66	16	24.24%	66	0	0.00%
SHERIFF:						
SHERIFF ADMIN.	3,734,358	3,460,792	92.67%	3,794,041	59,683	1.60%
SHERIFF'S ASSIST TEAM	30,203	29,443	97.48%	41,070	10,867	35.98%
INVESTIGATIONS	974,440	903,915	92.76%	1,060,592	86,152	8.84%
JAIL	4,047,948	4,213,846	104.10%	4,138,838	90,890	2.25%
PATROL	6,128,311	5,995,329	97.83%	6,064,514	-63,797	-1.04%
SUBTOTAL	14,915,260	14,603,325	97.91%	15,099,055	183,795	1.23%
MEDICAL EXAMINER	450,000	400,000	88.89%	450,000	0	0.00%
HEALTH:						
ADMINSTRATION	531,994	545,745	102.58%	515,409	-16,585	-3.12%
ADMIN. ALLOCATED EXPENSES	10,610	0	0.00%	10,610	0	0.00%
VITAL STATISTICS	62,908	54,985	87.41%	63,232	324	0.52%
NURSING & COMMUN SVCS	554,235	529,842	95.60%	576,310	22,075	3.98%
JAIL MEDICAL SERVICES	809,245	661,924	81.80%	785,622	-23,623	-2.92%
JAIL COUNSELING SERVICES	195,126	121,503	62.27%	195,498	372	0.19%
JUVENILE MEDICAL SERV.	108,120	104,204	96.38%	108,682	562	0.52%
ENVIRONMENTAL HEALTH	430,205	373,346	86.78%	422,833	-7,372	-1.71%
PREVENTION SERVICES	26,299	27,970	106.35%	26,369	70	0.27%
MEDICAL ASSISTANCE	7,962,489	7,922,734	99.50%	7,802,902	-159,587	-2.00%
RESPITE/CASE MGMT	46,865	46,865	100.00%	73,365	26,500	56.55%
MENTAL HEALTH	210,425	275,000	130.69%	325,425	115,000	54.65%
PUBLIC FIDUCIARY	505,207	483,544	95.71%	513,599	8,392	1.66%
TOTAL HEALTH	11,453,728	11,147,662	97.33%	11,419,856	-33,872	-0.30%
SCHOOL SUPERINTENDENT	364,147	370,586	101.77%	353,177	-10,970	-3.01%
SUBTOTAL BEFORE OVERHEAD	59,595,703	59,427,994	99.72%	59,981,890	386,187	0.65%
ELECTIONS CONTINGENCY - EQUIP.						
OVERHEAD REVERSE EXPENSES	-2,092,137	-1,802,906	86.18%	-1,951,888	140,249	-6.70%
NET EXP. BEFORE CONTINGENCY	57,503,566	57,625,088	100.21%	58,030,002	526,436	0.92%
CONTINGENGY - DEC.PKG. CARRYOVI	0	0	100.00%	266,417	266,417	100.00%
CONTINGENCY - FROZEN POSITIONS	3,041,715	0	0.00%	3,060,905	19,190	0.63%
CONTINGENCY	23,640,679	0	0.00%	19,486,438	-4,154,241	-17.57%
GRAND TOTAL	84,185,960	57,625,088	68.45%	80,843,762	-3,342,198	-3.97%

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

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 ADOPTED 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 ADOPTED BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 ADOPTED 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%

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 ADOPTED 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	22,859	3,388	17.40%
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	69,425	6,000	9.46%
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 ADOPTED BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED REVENUES	2013-14 ADOPTED 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	19,340,388	19,212,339	24,754,641	5,414,253	27.99%
FUTURE GRANTS	400	3,000,000	0	3,997,606	997,606	33.25%
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 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 ADOPTED 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%
ASSESSOR GIS CONVERSION FUND	515	0	100	0	0	0.00%
DOCUMENT STORAGE-RECORDER	103	-415	73,742	27,568	27,983	-6742.89%
HAVA GRANT - RECORDER	322	35,704	1,976	33,876	-1,828	-5.12%
SPECIAL ELECTION - RECORDER	323	27,739	0	27,739	0	0.00%
ELECTIONS-HAVA GRANT	321	48,657	22,934	46,164	-2,493	-5.12%
EAID 93-617	324	0	0	8,323		
ELECTION EQUIP REPLACEMENT	401	41,133	0	213,144	172,011	418.18%
B. D. I. AIRPORT	105	433,575	633,082	464,969	31,394	7.24%
FLEET MANAGEMENT	109	6,308,830	2,763,754	6,483,693	174,863	2.77%
HEAVY FLEET MANAGEMENT	600	6,123,449	5,349,216	4,789,808	-1,333,641	-21.78%
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 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 ADOPTED 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 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 ADOPTED 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	22,859	3,388	17.40%
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	69,425	6,000	9.46%
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 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 ADOPTED 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	24,754,641	6,414,253	34.97%
FUTURE GRANTS	400	4,000,000	0	3,997,606	-2,394	-0.06%
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%