COCHISE COUNTY
2015-16 ADOPTED BUDGET
REVENUE SUMMARY - GENERAL FUND

REVENUE	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	PERCENT OF ADOPTED BUDGET COLLECTED	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
TAXES:						
R/E TAX CURRENT	23,792,059	23,792,059	100.00%	22,897,480	-894,579	-3.76%
R/E TAX DELNQ	400,000	864,670	216.17%	400,000	0	0.00%
P/P TAX CURRENT	766,538	653,812	85.29%	740,822	-25,716	-3.35%
P/P TAX DELNQ	30,000	-9,685	-32.28%	30,000	0	0.00%
PEN/INT ON DELNQ TAXES	750,000	1,312,652	175.02%	750,000	0	0.00%
AUTO LIEU TAXES	3,500,000	3,400,000	97.14%	3,500,000	0	0.00%
COUNTY 1/2 CENT SALES TAX	3,409,455	3,409,455	100.00%	3,354,913	-54,542	-1.60%
TOTAL TAXES	32,648,052	33,422,963	102.37%	31,673,215	-974,837	-2.99%
LICENSES & PERMITS:						
ANIMAL LICENSES	1,000	250	25.00%	1,000	0	0.00%
OTHER LICENSES	15,000	22,728	151.52%	15,000	0	0.00%
TOTAL LICNS & PERMITS	16,000	22,978	143.61%	16,000	0	0.00%
FEDERAL GOVERNMENT:						
PAYMENT IN LIEU	1,816,386	1,816,386	100.00%	1,816,386	0	0.00%
FEDERAL REIMB. FOR OVERTIME	0	0	0.00%	0	0	0.00%
FEDERAL PRISONER REIMB	79,000	35,571	45.03%	57,031	-21,969	-27.81%
EMERG SVC REIMB	90,000	90,000	100.00%	92,000	2,000	2.22%
JUVENILE NUTRITION REIMB	32,000	17,000	53.13%	22,000	-10,000	-31.25%
TOTAL FEDERAL GOV'T	2,017,386	1,958,957	105.93%	1,987,417	-29,969	-1.49%
STATE GOVERNMENT:						
SALES TAX	12,000,000	12,366,283	103.05%	12,700,000	700,000	5.83%
STATE LOTTERY	550,000	550,038	100.01%	550,000	0	0.00%
STATE FISH AND GAME	785	1,850	235.67%	785	0	0.00%
LIQUOR LICENSES	30,000	25,000	83.33%	30,000	0	0.00%
JP SALARY REIMBURSEMENT	110,621	110,621	100.00%	110,621	0	0.00%
CITY REIMB.CRT.CONSOLIDATION	200,383	158,241	78.97%	257,741	57,358	28.62%
CITY REIMB BLDG INSP	500	7,800	1560.00%	500	0	0.00%
CITY REIMB SPILLMAN/IT	42,000	42,000	100.00%	42,000	0	0.00%
STATE PRISON REIMB-CLERK	2,500	0	0.00%	2,500	0	0.00%
STATE PRISON REIMB-SHERIFF	13,000	85,288	656.06%	16,228	3,228	24.83%
SEARCH & RESCUE REIMB	3,000	27,454	915.13%	12,000	9,000	300.00%
TOTAL STATE GOV'T	12,952,789	13,374,575	103.26%	13,722,375	769,586	5.94%
CHARGE FOR SERVICES:						
J.P. #1 FEES	50,000	40,000	80.00%	45,000	-5,000	-10.00%
J.P. #2 FEES	30,000	32,859	109.53%	30,000	0	0.00%
J.P. #3 FEES	68,000	94,983	139.68%	85,000	17,000	25.00%
J.P. #4 FEES	55,000	50,614	92.03%	50,000	-5,000	-9.09%
J.P. #5 FEES	450,000	214,000	47.56%	170,000	-280,000	-62.22%
J.P. #6 FEES	55,000	55,000	100.00%	55,000	0	0.00%
BOARD OF SUPERVISORS FEES	0	0	0.00%	0	0	0.00%
TREASURER FEES	109,000	115,242	105.73%	109,000	0	0.00%
ASSESSOR FEES	24,000	31,640	131.83%	24,000	0	0.00%
RECORDER FEES	180,000	145,000	80.56%	155,000	-25,000	-13.89%
VOTER REGISTRATION FEES	25,000	3,500	14.00%	67,500	42,500	170.00%
ELECTION FEES	21,250	4,800	22.59%	57,500	36,250	170.59%
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	500	20.00%	2,500	0	0.00%
INDIGENT ADMIN. ASSESSMENT	70,000	70,000	100.00%	70,000	0	0.00%
SUPERIOR COURT FEES	145,000	110,179	75.99%	145,000	0	0.00%
JUVENILE DETENTION FEES	1,000	500	50.00%	1,000	0	0.00%
S.V. CONSTABLE FEES	27,000	13,000	48.15%	27,000	0	0.00%
SHERIFF FEES	55,000	44,277	80.50%	56,000	1,000	1.82%
FINGERPRINT FEES	1,400	2,785	198.93%	1,600	200	14.29%
I.G.A. JAIL	0	15,000	100.00%	15,000	15,000	100.00%
JAIL REIMB - CITIES	43,000	57,211	133.05%	60,823	17,823	41.45%
INSPECTION FEES	281,300	532,470	189.29%	459,800	178,500	63.46%
PLANNING FEES	15,000	12,790	85.27%	10,000	-5,000	-33.33%
PW/FC CONTRACT	0	0	0.00%	0	0	0.00%
MISC. PLANNING SERVICES	200	200	100.00%	200	0	0.00%
RURAL ADDRESSING FEES	15,000	12,000	80.00%	12,000	-3,000	-20.00%
HAZARD ABATEMENT	500	612	122.40%	500	0	0.00%
FLU IMMUNIZATION FEES	10,000	1,850	18.50%	10,000	0	0.00%
OTHER IMMUN. FEES	28,500	42,395	148.75%	28,500	0	0.00%
HEP A VACCINE - OTHER	1,000	100	10.00%	1,000	0	0.00%
HEP B VACCINE - OTHER	2,000	0	0.00%	2,000	0	0.00%
VITAL STATISTICS	98,750	90,600	91.75%	98,750	0	0.00%
ENVIRONMENTAL HLTH FEES	225,000	215,063	95.58%	225,000	0	0.00%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
REVENUE SUMMARY - GENERAL FUND

REVENUE	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	PERCENT OF ADOPTED BUDGET COLLECTED	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
JAIL MEDICAL CO-PAY	12,000	3,000	25.00%	12,000	0	0.00%
HLTH NURSING-CHG FOR SERV.	0	415	100.00%	0	0	0.00%
LONG TERM CARE LIENS	0	0	0.00%	0	0	0.00%
HEALTH ADMIN.-CHG. FOR SERV.	0	272	100.00%	0	0	0.00%
FIDUCIARY FEES	71,500	71,500	100.00%	80,000	8,500	11.89%
AIRPORT LEASES	2,814	2,814	100.00%	2,814	0	0.00%
HANGAR RENTALS	5,280	5,280	100.00%	5,280	0	0.00%
FUEL SALES - AIRPLANE	2,663	2,867	107.66%	2,867	204	7.66%
CATV LICENSES	91,792	91,792	100.00%	64,198	-27,594	-30.06%
INFORMATION TECH. FEES	5,000	2,500	50.00%	5,000	0	0.00%
FINANCE FEES	19,000	21,539	113.36%	20,000	1,000	5.26%
TOTAL CHARGE FOR SVCS	2,299,449	2,211,149	96.16%	2,266,832	-32,617	-1.42%
FINES AND FORFEITS:						
J.P. #1 FINES	151,200	110,500	73.08%	130,800	-20,400	-13.49%
J.P. #2 FINES	230,000	287,476	124.99%	230,000	0	0.00%
J.P. #3 FINES	220,225	255,477	116.01%	240,000	19,775	8.98%
J.P. #4 FINES	150,000	165,453	110.30%	155,000	5,000	3.33%
J.P. #5 FINES/S.V. MAGISTRATE	574,200	426,400	74.26%	400,000	-174,200	-30.34%
J.P. #6 FINES	500,000	392,437	78.49%	380,000	-120,000	-24.00%
SUPERIOR COURT FINES	55,000	38,623	70.22%	55,000	0	0.00%
ATTORNEY FINES/FORFEITURES	50,000	250,000	500.00%	60,000	10,000	20.00%
PROPERTY FINES & FORFTS	7,000	5,225	74.64%	4,500	-2,500	-35.71%
SHERIFF FINES	10,000	16,800	168.00%	14,000	4,000	40.00%
TOTAL FINES & FORFEITS	1,947,625	1,948,391	104.32%	1,669,300	-278,325	-14.29%
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	42,034	100.08%	42,000	0	0.00%
MISCELLANEOUS - RECORDER	65,000	52,000	80.00%	55,000	-10,000	-15.38%
MISCELLANEOUS - CLERK	0	504	100.00%	0	0	0.00%
MISCELLANEOUS	86,300	74,648	86.50%	80,400	-5,900	-6.84%
TOTAL MISCELLANEOUS	193,300	169,186	87.53%	177,400	-15,900	-8.23%
TRANSFERS FROM OTHER FUNDS:						
ATTORNEY ADULT DIVERSION	209,816	146,475	69.81%	186,028	-23,788	-11.34%
TRF.FROM 104 -PUB.DEF.FILL THE	24,730	24,730	100.00%	24,730	0	0.00%
TRF.FROM CRT FEES TO SUPERIO	164,721	164,721	100.00%	164,721	0	0.00%
TRF.FR JAIL ENH.	271,500	225,589	83.09%	230,000	-41,500	-15.29%
TRF.FROM FLEET	0	0	0.00%	0	0	0.00%
2ND ROUND DEC. PKG. 1/2 CENT	0	14,055	100.00%	0	0	0.00%
TOTAL TRANSFERS	670,767	575,570	85.81%	605,479	-65,288	-9.73%
OTHER SOURCES AND USES						
SALE OF PROPERTY	30,000	37,500	125.00%	30,000	0	0.00%
NET NEW REVENUES	52,975,368	53,881,269	101.71%	52,348,018	-627,350	-1.18%
TOTAL CASH CARRY FORWARD	29,059,354	31,916,044	109.83%	29,105,987	46,633	0.16%
TOTAL GEN FUND REVENUES	82,034,722	85,797,313	104.59%	81,454,005	-580,717	-0.71%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	PERCENT OF ADOPTED BUDGET	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
GENERAL GOVERNMENT:						
ASSESSOR	1,800,645	1,831,951	101.74%	1,811,140	10,495	0.58%
ATTORNEY W/O CHILD SUP.	2,121,924	2,016,505	95.03%	2,140,545	18,621	0.88%
BOARD OF SUPERVISORS	1,239,172	1,190,745	96.09%	1,217,131	-22,041	-1.78%
ELECTIONS	420,136	434,539	103.43%	604,976	184,840	44.00%
FINANCE	851,009	799,284	93.92%	844,965	-6,044	-0.71%
PROCUREMENT	307,462	243,240	79.11%	296,675	-10,787	-3.51%
I.T.	1,644,140	1,424,553	86.64%	1,568,793	-75,347	-4.58%
G. I. S.	205,741	156,631	76.13%	205,553	-188	-0.09%
COMMUNICATIONS	265,885	230,539	86.71%	265,814	-71	-0.03%
WIRELESS	166,970	85,755	51.36%	166,899	-71	-0.04%
SUBTOTAL	2,282,736	1,897,478	83.12%	2,207,059	-75,677	-3.32%
HUMAN RESOURCES	443,795	394,432	88.88%	455,134	11,339	2.56%
RISK MANAGEMENT	1,007,615	981,969	97.45%	990,238	-17,377	-1.72%
SUBTOTAL	1,451,410	1,376,401	94.83%	1,445,372	-6,038	-0.42%
PLANNING & ZONING	1,357,524	1,331,421	98.08%	1,536,179	178,655	13.16%
RECORDER	265,072	265,485	100.16%	264,561	-511	-0.19%
VOTER REGISTRATION	163,570	150,196	91.82%	202,231	38,661	23.64%
SUBTOTAL	428,642	415,681	96.98%	466,792	38,150	8.90%
TREASURER	1,039,549	1,012,098	97.36%	1,037,173	-2,376	-0.23%
PUBLIC DEFENDER	1,418,742	1,345,422	94.83%	1,424,579	5,837	0.41%
LEGAL DEFENDER	1,927,239	2,063,355	107.06%	1,926,323	-916	-0.05%
AIRPORT OPERATIONS	15,170	29,976	197.60%	16,511	1,341	8.84%
FACILITIES MANAGEMENT	2,194,721	2,253,529	102.68%	2,130,635	-64,086	-2.92%
UTILITIES	1,271,264	1,246,659	98.06%	1,283,265	12,001	0.94%
SUBTOTAL	3,481,155	3,530,164	101.41%	3,430,411	-50,744	-1.46%
GENERAL GOVERNMENT	3,361,448	2,631,036	78.27%	3,833,079	471,631	14.03%
SUBTOTAL	23,488,793	22,119,320	94.17%	24,222,399	733,606	3.12%
JUDICIAL:						
J.P. #1	276,508	262,174	94.82%	302,189	25,681	9.29%
J.P. #2	372,709	365,079	97.95%	374,355	1,646	0.44%
J.P. #3	416,783	388,622	93.24%	421,472	4,689	1.13%
J.P. #4	336,691	338,733	100.61%	340,102	3,411	1.01%
J.P. #5	813,780	757,773	93.12%	752,822	-60,958	-7.49%
J.P. #6	297,092	299,908	100.95%	302,762	5,670	1.91%
SUBTOTAL	2,513,563	2,412,289	95.97%	2,493,702	-19,861	-0.79%
COURTADMINISTRATION	955,477	840,227	87.94%	951,273	-4,204	-0.44%
SUPERIOR CRT DIVISIONS	1,579,899	1,442,600	91.31%	1,513,193	-66,706	-4.22%
COURT SECURITY	397,470	371,202	93.39%	396,668	-802	-0.20%
MANDATORY SERVICES	122,495	226,884	185.22%	123,695	1,200	0.98%
SUBTOTAL	3,055,341	2,880,913	94.29%	2,984,829	-70,512	-2.31%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	PERCENT OF ADOPTED BUDGET	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
CLERK OF SUPERIOR COURT	1,421,530	1,317,251	92.66%	1,424,282	2,752	0.19%
JURY COMMISSIONER	85,692	76,764	89.58%	85,597	-95	-0.11%
MANDATORY SERVICES	138,000	125,500	90.94%	138,000	0	0.00%
SUBTOTAL	1,645,222	1,519,515	92.36%	1,647,879	2,657	0.16%
ADULT PROBATION	457,844	407,174	88.93%	450,636	-7,208	-1.57%
JUVENILE PROBATION	2,217,185	2,036,272	91.84%	2,213,325	-3,860	-0.17%
TOTAL JUDICIAL	9,889,155	9,256,163	93.60%	9,790,371	-98,784	-1.00%
S. V. CONSTABLE	167,564	152,055	90.74%	161,145	-6,419	-3.83%
CONSTABLES	66	13	19.70%	66	0	0.00%
SHERIFF:						
SHERIFF ADMIN.	3,735,530	3,637,867	97.39%	3,679,908	-55,622	-1.49%
SHERIFF'S ASSIST TEAM	43,135	40,190	93.17%	43,135	0	0.00%
INVESTIGATIONS	1,023,586	1,041,467	101.75%	1,057,351	33,765	3.30%
JAIL	4,360,515	4,380,287	100.45%	4,429,688	69,173	1.59%
PATROL	6,094,485	6,151,171	100.93%	6,664,661	570,176	9.36%
SUBTOTAL	15,257,251	15,250,982	99.96%	15,874,743	617,492	4.05%
MEDICAL EXAMINER	450,000	400,000	88.89%	450,000	0	0.00%
HEALTH:						
ADMINSTRATION	493,929	513,708	104.00%	505,423	11,494	2.33%
ADMIN. ALLOCATED EXPENSES	10,610	0	0.00%	10,610	0	0.00%
VITAL STATISTICS	63,698	65,086	102.18%	64,861	1,163	1.83%
NURSING & COMMUN SVCS	575,211	563,296	97.93%	579,385	4,174	0.73%
JAIL MEDICAL SERVICES	786,477	809,805	102.97%	788,941	2,464	0.31%
JAIL COUNSELING SERVICES	195,555	163,723	83.72%	190,594	-4,961	-2.54%
JUVENILE MEDICAL SERV.	109,037	105,152	96.44%	108,948	-89	-0.08%
ENVIRONMENTAL HEALTH	424,925	343,058	80.73%	420,096	-4,829	-1.14%
PREVENTION SERVICES	26,365	27,037	102.55%	26,340	-25	-0.09%
MEDICAL ASSISTANCE	7,743,890	7,743,902	100.00%	7,777,090	33,200	0.43%
RESPITE/CASE MGMT	88,000	88,000	100.00%	88,000	0	0.00%
MENTAL HEALTH	325,425	175,000	53.78%	325,425	0	0.00%
PUBLIC FIDUCIARY	514,823	485,502	94.30%	514,412	-411	-0.08%
TOTAL HEALTH	11,357,945	11,083,269	97.58%	11,400,125	42,180	0.37%
SCHOOL SUPERINTENDENT	347,366	354,873	102.16%	347,157	-209	-0.06%
SUBTOTAL BEFORE OVERHEAD	60,958,140	58,616,675	96.16%	62,246,006	1,287,866	2.11%
ELECTIONS CONTINGENCY - EQUIP.						
OVERHEAD REVERSE EXPENSES	-2,028,836	-1,958,310	96.52%	-2,240,323	-211,487	10.42%
NET EXP. BEFORE CONTINGENCY	58,929,304	56,658,365	96.15%	60,005,683	1,076,379	1.83%
CONTINGENGY - DEC.PKG. CARRYOVI	266,417	59,025	22.16%	216,309	-50,108	-18.81%
CONTINGENCY - FROZEN POSITIONS	2,917,830	0	0.00%	2,955,849	38,019	1.30%
CONTINGENCY	19,921,171	0	0.00%	18,276,164	-1,645,007	-8.26%
GRAND TOTAL	82,034,722	56,717,390	69.14%	81,454,005	-580,717	-0.71%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	4,826	4,160	3,670	-1,156	-23.95%
PUBLIC DEFENDER FILL THE GAP	102	0	0	0	0	0.00%
FILL THE GAP HOLDBACK FUNDS P/D	104	152,981	155,905	153,411	430	0.28%
DOCUMENT STORAGE-RECORDER	103	39,191	26,185	27,852	-11,339	-28.93%
HAVA GRANT - RECORDER	322	25,092	24,258	23,024	-2,068	-8.24%
SPECIAL ELECTION - RECORDER	323	27,739	27,739	27,739	0	0.00%
HAVA GRANT - ELECTIONS	321	3,485	3,426	3,476	-9	-0.26%
EAID 93-617	324	8,323	8,323	8,323	0	
ELECTION EQUIPMENT REPLACEMENT	401	115,302	76,243	76,393	-38,909	-33.75%
B. D. I. AIRPORT	105	363,700	391,018	414,166	50,466	13.88%
FLEET MANAGEMENT	109	5,724,510	6,028,905	6,128,967	404,457	7.07%
HEAVY FLEET MANAGEMENT	600	4,898,877	5,132,220	5,357,133	458,256	9.35%
LEGAL DEFENDER TRAINING	112	4,585	6,123	6,123	1,538	33.54%
TAXPAYER INFORMATION FUND	113	115,795	103,069	88,185	-27,610	-23.84%
COMM.DEVEL. PROJECTS	115	895,073	364,561	526,175	-368,898	-41.21%
TOURISM DEVELOPMENT	116	165,068	124,979	132,824	-32,244	-19.53%
TOHONO O'ODHAM NATION GRANT	213	0	5,320	0	0	0.00%
EMERGENCY SERVICES	218	9,500	3,099	9,500	0	0.00%
BDI MASTER PLAN UPDATE	265	48,572	48,572	0	-48,572	-100.00%
WILLCOX ARPT MASTER PLAN UPDATE	269	34,121	61,168	0	-34,121	-100.00%
CWPP WILDFIRE PROTECTION PLAN	273	0	0	0	0	0.00%
TRUSTEE SALES	107	0	210,243	210,243	210,243	100.00%
HIGH KNOLL RANCH IMPROVEMENT	111	1,000	0	1,000	0	0.00%
ST. DAVID WATER DISTRICT	187	569	564	569	0	0.00%
TRANSIT - STATE ASSISTANCE	193	10,817	10,769	10,817	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	665	660	678	13	1.95%
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	0	0	0	0	0.00%
TOTAL MISC. SPECIAL REV. FUNDS		12,221,842	12,389,560	12,782,319	560,477	4.59%
ATTORNEY:						
COMMUNITY GUN VIOLENCE	120	60,895	73,376	40,961	-19,934	-32.74%
VICTIM COMPENSATION	121	89,765	6,543	81,475	-8,290	-9.24%
SCHOOL ENHANCEMENT	122	43,423	44,423	48,493	5,070	11.68%
C.J.E. HOLDING	123	13,679	27,368	21,677	7,998	58.47%
ANTI RACKETEERING	124	1,063,538	908,194	630,413	-433,125	-40.72%
VICTIM ASSISTANCE	125	17,762	17,762	21,265	3,503	19.72%
VICTIM NOTIFICATION - JUVENILE	126	37,642	35,369	43,130	5,488	14.58%
CHILD SUPPORT	127	13,085	16,173	14,991	1,906	0.00%
VICTIM RIGHTS GRANT FEDERAL	128	1,833	2,066	1,691	-142	100.00%
FILL THE GAP	129	34,428	34,505	44,202	9,774	28.39%
ADULT DIVERSION	131	200,100	156,475	170,065	-30,035	-15.01%
ATTORNEY VOCA	132	14	14	0	-14	-100.00%
HIDTA IV	134	146,474	146,474	148,516	2,042	1.39%
A C J C BAG GRANT	135	204,355	159,096	163,562	-40,793	-19.96%
C.J.E CURRENT	136	301,800	273,438	243,352	-58,448	-19.37%
FILL THE GAP HOLDBACK FUNDS ATTY.	138	106,887	107,851	106,889	2	0.00%
VICTIM SUBROGATION	139	14,042	13,538	13,538	-504	-3.59%

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
APAAC TECHNOLOGY GRANT	566	2,264	1,086	606	-1,658	-73.23%
IMMIGRATION ENFORCEMENT	567	48,210	48,210	48,210	0	0.00%
ATTY IGA BISBEE	578	0	9,516	66,750	66,750	100.00%
TOTAL ATTORNEY		2,400,196	2,081,477	1,909,786	-490,410	-20.43%
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	293,762	325,410	238,396	-55,366	-18.85%
COMMUNITY PUNISHMENT	149	75,032	45,230	83,900	8,868	11.82%
STATE AID ENHANCEMENT	152	787,582	552,654	741,300	-46,282	-5.88%
I.P.S GRANT	158	718,465	680,612	726,600	8,135	1.13%
D. E. A.	160	32,908	17,260	72,700	39,792	120.92%
DRUG TREATMENT EDUCATION	540	54,545	56,670	102,729	48,184	88.34%
FEDERAL DOMESTIC VIOLENCE	557	14,455	1,920	34,420	19,965	138.12%
EXTRA ADULT PROB. ASSESSMENT	590	36,281	34,684	36,434	153	0.42%
LEARN LAB	591	15,672	12,854	14,859	-813	-5.19%
TRANSFERRED YOUTH	592	0	0	5,000	5,000	100.00%
TOTAL ADULT PROBATION		2,028,702	1,727,294	2,056,338	27,636	1.36%
JUVENILE PROBATION:						
JDAI	133	0	0	0	0	0.00%
DETENTION EDUCATION	143	62,500	52,552	53,065	-9,435	-15.10%
JUV. PROB. SERVICE FEE	148	29,577	15,278	7,645	-21,932	-74.15%
STATE AID ENHANCEMENT	153	174,627	169,860	174,627	0	0.00%
JUV. FAMILY COUNSELING	154	22,148	12,115	23,260	1,112	5.02%
P. I. C.	155	299,854	291,163	299,854	0	0.00%
DIVERSION FEES	156	18,174	14,400	6,643	-11,531	-63.45%
SURVEILLANCE	159	469,021	388,294	394,109	-74,912	-15.97%
COURT IMPROVEMENT PROGRAM	167	47,678	49,860	49,853	2,175	4.56%
JUVENILE X-FEES	170	2,678	4,000	4,997	2,319	86.59%
PROJECT RESTORE	550	400	550	550	150	37.50%
TITLE I JUVENILE EDUCATION	551	74,221	86,299	74,221	0	0.00%
VICTIM RIGHTS IMPLEMENTATION	553	25,550	25,710	25,550	0	0.00%
TITLE IV-E	554	0	0	1,000	1,000	#DIV/0!
TREATMENT SERVICES	555	103,975	84,697	103,975	0	0.00%
JUV. DIVERSION CONSEQUENCE	556	151,022	88,409	113,409	-37,613	-24.91%
JAIBG DETENTION PROJECT	559	77,543	57,764	78,792	1,249	1.61%
JAIBG	580	24,198	23,218	24,198	0	0.00%
SEAMLESS TRANSITION	581	31,944	31,944	14,684	-17,260	-54.03%
JUVENILE X-FEES	584	2,924	3,237	4,237	1,313	44.90%
CASA	585	99,095	81,983	97,095	-2,000	-2.02%
TOTAL JUVENILE		1,717,129	1,481,333	1,551,764	-165,365	-9.63%
COURT ADIMINSTRATION:						
EXPEDITED CHILD SUPPORT	141	76,580	79,462	96,077	19,497	25.46%
RURAL COURT PLANNING	146	0	0	0	0	0.00%
FILL THE GAP	150	725,266	750,795	775,521	50,255	6.93%
LAW LIBRARY	151	215,777	218,734	188,500	-27,277	-12.64%
EMANCIPATION ADMIN. COST	157	219	219	219	0	0.00%
LOCAL CRT. ASSISTANCE FUND (FTG)	161	405,622	405,761	392,839	-12,783	-3.15%
CONCILLIATION/MEDIATION	163	79,634	108,564	125,899	46,265	58.10%
JUDICIAL COLLECTIONS	164	9,414	9,306	9,456	42	0.45%
COURT INTERPRETER VIDEO CONF	165	0	0	0	0	0.00%
IV-D CASE PROCESSING GRANT	166	56,374	58,831	73,831	17,457	30.97%
CHILDREN'S ISSUES	168	16,525	9,905	8,000	-8,525	-51.59%
J C E F COLLECTIONS	169	71,402	72,182	81,000	9,598	13.44%
Photo Enforcement	300	2,913	2,913	2,913	0	0.00%
J.P. TIME PAYMENT FEES	301-306	145,699	155,800	198,067	52,368	35.94%
J.P. ENHANCEMENT FUNDS	311-316	1,144,389	1,194,250	1,169,495	25,106	2.19%
PROBATE FEES	549	137,709	155,667	173,734	36,025	26.16%
PSI GRANT	561	113,513	91,805	88,458	-25,055	-22.07%
AZTEC FIELD SUPPORT	562	96,832	89,696	101,116	4,284	4.42%
JUSTICE COURT SECURITY FEE	563	857,602	882,719	843,441	-14,161	-1.65%
COURT ENHANCEMENT FUND	564	270,175	293,062	296,370	26,195	9.70%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
SCHOOL CROSSING ENFORCEMENT	565	2,730	3,230	3,730	1,000	36.63%
TOTAL COURT ADMIN.		4,428,375	4,582,901	4,628,666	200,291	4.52%
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,670	1,670	1,670	0	0.00%
DOCUMENT STORAGE	162	117,059	111,905	115,220	-1,839	-1.57%
SPOUSAL MAINT.ENFORCEMENT	560	18,517	17,675	21,875	3,358	100.00%
DOMESTIC VIOLENCE ASSESSMENT	568	43	15	43	0	200.00%
TOTAL CLERK OF THE COURTS		137,289	131,265	138,808	1,519	1.11%
TOTAL JUDICIAL SEPCIAL REV. FUNDS		8,311,495	7,922,793	8,375,576	64,081	0.77%
LIBRARY:						
COUNTY LIBRARY	171	2,260,530	2,255,586	1,934,863	-325,667	-14.41%
STATE GRANT IN AID	172	23,000	26,407	26,407	3,407	14.81%
FRIENDS OF THE LIBRARY	175	0	6,770	0	0	0.00%
GATES-LSTA STAYING CONNECTED	178	0	0	0	0	0.00%
LIBRARY AUTOMATION	179	886	933	0	-886	-100.00%
LSTA ENHANCED SUMMER LEARNING	181	0	2	0	0	0.00%
TOTAL LIBRARY		2,284,416	2,289,698	1,961,270	-323,146	-14.15%
FIRE DISTRICT ASSIST. TAX	186	959,542	986,572	947,613	-11,929	-1.24%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,193	8,525	8,303	110	1.34%
SUNSITES LIGHT DISTRICT	189	27,472	29,208	21,480	-5,992	-21.81%
BOWIE LIGHT DISTRICT	190	13,703	13,862	13,409	-294	-2.15%
GOLDEN ACRES LIGHT DISTRICT	191	8,130	8,256	8,067	-63	-0.77%
PIRTLEVILLE LIGHT DISTRICT	195	12,818	13,287	12,433	-385	-3.00%
TOTAL		70,316	73,138	63,692	-6,624	-9.42%
J. T. P. A.	192	1,100,000	1,175,000	1,100,000	0	0.00%
SHERIFF:						
FINANCIAL CRIMES UNIT	200	0	0	1,043,748		
STONEGARDEN	201	831,278	1,147,038	585,087	-246,191	-29.62%
HIDTA VII	202	0	162,594	275,744	275,744	100.00%
JAIL ENHANCEMENT	203	590,103	602,230	444,457	-145,646	-24.68%
SAFE STREETS GRANT	204	0	0	0	0	0.00%
LAW ENFORCEMENT	205	577,813	236,355	190,000	-387,813	-67.12%
SHERIFF O/T FEDERAL REIMB.	206	30,358	13,358	7,000	-23,358	-76.94%
DARE GRANT	207	11,582	11,837	12,872	1,290	11.14%
INMATE WELFARE	208	465,590	466,045	472,837	7,247	1.56%
BORDER SECURITY ENHANCEMENT	209	0	41,700	0	0	0.00%
VICTIM RIGHTS & ASSISTANCE	210	15,200	15,100	15,100	-100	-0.66%
PRIVATE DONOR	211	1,242,743	2,145,690	667,070	-575,673	-46.32%
AZ CRIMINAL JUSTICE GRANT	212	27,014	178,921	133,329	106,315	393.56%
APOST TRAINING FUND	216	0	0	0	0	0.00%
GITEM GRANT	570	0	0	0	0	0.00%
GOV.OFFICE OF HIGHWAY SAFETY	573	32,919	46,559	28,669	-4,250	-12.91%
ARE YOU OKAY PROGRAM	574	1,507	1,513	1,064	-443	-29.40%
TOTAL SHERIFF		3,826,107	5,068,940	3,876,977	50,870	1.33%
HEALTH:						
GENERAL MILLS DAYCARE	220	102,000	102,430	90,000	-12,000	-11.76%
PUBLIC HEALTH ACCREDITATION	221	29,600	159,747	113,412	83,812	283.15%
BIOTERRORISM	222	230,750	270,145	237,293	6,543	2.84%
MATERNAL & CHILD HEALTH	223	107,463	106,233	94,081	-13,382	-12.45%
DIABETES EDUCATOR	224	5,986	0	0	-5,986	-100.00%
NUTRITION	225	28,844	27,105	22,669	-6,175	-21.41%
CHILD CARE HEALTH CONSULTATION	226	0	0	78,064	78,064	100.00%
BREASTFEEDING COUNSELING	227	43,000	39,441	48,500	5,500	12.79%
WIC	228	574,622	571,309	569,430	-5,192	-0.90%

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
STEPS GRANT	229	110,543	110,543	110,543	0	0.00%
SEABHS HIV/AIDS PREVENTION	231	31,278	31,278	31,278	0	0.00%
FAMILY PLANNING	232	72,432	104,723	61,625	-10,807	-14.92%
TB CONTROL	234	20,871	24,771	24,771	3,900	18.69%
ACCION PARA LA SALUD	235	0	0	0	0	0.00%
STD GRANT	237	11,219	46,538	33,775	22,556	201.05%
SEAGO GRANT	239	333,117	313,875	333,117	0	0.00%
SMOKE FREE	240	217,546	224,941	206,808	-10,738	-4.94%
HIV OUTPATIENT	241	15,819	14,871	11,722	-4,097	-25.90%
TEENAGE PREGNANCY PREVENTION	242	136,414	113,750	136,414	0	0.00%
IMMUNIZATION	243	209,870	414,738	221,231	11,361	5.41%
FTF EASTER SEALS BLAKE FOUND.	244	273,930	231,760	0	-273,930	-100.00%
HEALTH START	245	332,562	364,766	366,310	33,748	10.15%
THE UNWASTED WEEKEND	246	0	0	0	0	0.00%
FOLIC ACID PROGRAM	247	4,675	4,675	0	-4,675	-100.00%
TOBACCO	249	334,535	343,035	340,035	5,500	1.64%
FIRST THINGS FIRST	250	3,256	2,912	0	-3,256	-100.00%
MEDICAL CONTINUING EDUCATION	525	68,413	76,071	81,287	12,874	18.82%
TURNING POINT	527	1,090	1,108	808	-282	-25.87%
HEALTH POLICY INITIATIVE	529	73,327	75,491	58,640	-14,687	-20.03%
AZ ANTI-METH INITIATIVE L/D	539	5,001	4,734	0	-5,001	-100.00%
TOTAL HEALTH		3,378,163	3,780,990	3,271,813	-106,350	-3.15%
PUBLIC WORKS:						
HIGHWAY	251	15,150,422	17,089,539	17,039,579	1,889,157	12.47%
DAVIS ROAD	252	575,252	372,222	369,769	-205,483	-35.72%
RIVERSTONE RECHARGE PROJECT	256	0	100,000	0	0	0.00%
BELLA VISTA RECHARGE PROJECT	258	0	240,000	69,480	69,480	100.00%
PEARCE LAND SALE	260	0	0	0	0	0.00%
FLOOD CONTROL DISTRICT	261	6,244,736	6,589,257	6,884,326	639,590	10.24%
WALTON FAMILY FOUNDATION	262	66,000	927,597	171,923	105,923	160.49%
FORT HUACHUCA COMP USE BUFF	263	0	0	10,000,000	10,000,000	100.00%
TOTAL PUBLIC WORKS		22,036,410	25,318,615	34,535,077	12,498,667	56.72%
GROUP HEALTH	501	8,020,771	7,460,161	8,030,370	9,599	0.12%
COUNTY CAPITAL PROJECTS	400	18,384,455	19,514,213	18,088,199	-296,256	-1.61%
FUTURE GRANTS	400	2,853,454	0	2,850,497	-2,957	-0.10%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	327,438	686,507	640,219	312,781	95.52%
IT COMPUTER REPLACEMENT PROG.	601	722,304	779,018	869,615	147,311	20.39%
TOTAL IT		1,049,742	1,465,525	1,509,834	460,092	43.83%
SOLID WASTE:						
LANDFILL CLOSURE	502	1,299,302	1,262,463	1,364,048	64,746	4.98%
UDA CLEANUP	503	0	2,839	2,839	2,839	100.00%
CAPITAL PROJECTS	504	686,201	686,689	1,087,689	401,488	58.51%
SOLID WASTE	505	2,969,743	2,379,642	2,112,216	-857,527	-28.88%
WASTE TIRE	506	380,359	415,351	416,851	36,492	9.59%
TOTAL SOLID WASTE		5,335,605	4,746,984	4,983,643	-351,962	-6.60%
SPECIAL SCHOOL FUND	275	16,446	15,571	17,471	1,025	6.23%
COUNTY SCHOOL FUND	276	185,371	201,827	185,597	226	0.12%
STATE INSTRUCTIONAL TECH.	277	86	86	86		
SMALL SCHOOL FUND	278	131,466	152,318	131,466	0	0.00%
EDUCATION SERVICE AGENCY	279	130,646	209,235	88,457	-42,189	-32.29%
COUNTY SCHOOL RESERVE	280	6,499	6,499	6,499	0	0.00%
JAIL EDUCATION PROGRAM	281	51,290	50,555	45,043	-6,247	-12.18%
JUV. DETENTION EDUCATION	282	70,708	56,127	56,227	-14,481	-20.48%
ELL TITLE III CONSORTIUM	283	44,659	36,334	36,334	-8,325	-18.64%
RUS GRANT	284	0	200,677	22,697	22,697	100.00%
TITLE II IMPROVING TEACHER QUAL.	286	0	0	0	0	0.00%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
RACE TO THE TOP	289	53,459	47,046	35,000	-18,459	-34.53%
IDEA PROMISING TRANSITION	582	0	0	0	0	0.00%
TOTAL SCHOOL		690,630	976,275	624,877	-65,753	-9.52%
TOTAL ALL OTHER FUNDS		92,923,144	95,249,941	104,911,543	11,988,399	12.90%

From SRF Revs Spreasheet		92,923,144	95,249,941	104,911,543
	dif	0	0	0

COCHISE COUNTY
2015-16 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	4,826	4,000	3,670	-1,156	-23.95%
PUBLIC DEFENDER FILL THE GAP	102	0	0	0	0	0.00%
FILL THE GAP HOLDBACK FUNDS P/D	104	152,981	74,403	153,411	430	0.28%
DOCUMENT STORAGE-RECORDER	103	39,191	83,333	27,852	-11,339	-28.93%
HAVA GRANT - RECORDER	322	25,092	1,434	23,024	-2,068	-8.24%
SPECIAL ELECTION - RECORDER	323	27,739	0	27,739	0	0.00%
ELECTIONS-HAVA GRANT	321	3,485	0	3,476	-9	-0.26%
EAID 93-617	324	8,323	0	8,323	0	0.00%
ELECTION EQUIP REPLACEMENT	401	115,302	0	76,393	-38,909	-33.75%
B. D. I. AIRPORT	105	363,700	291,394	414,166	50,466	13.88%
FLEET MANAGEMENT	109	5,724,510	2,879,752	6,128,967	404,457	7.07%
HEAVY FLEET MANAGEMENT	600	4,898,877	3,594,259	5,357,133	458,256	9.35%
LEGAL DEFENDER TRAINING	112	4,585	3,450	6,123	1,538	33.54%
TAXPAYER INFORMATION FUND	113	115,795	27,884	88,185	-27,610	-23.84%
COMM.DEVEL. PROJECTS	115	895,073	364,561	526,175	-368,898	-41.21%
TOURISM DEVELOPMENT	116	165,068	102,700	132,824	-32,244	-19.53%
TOHONO O'ODHAM NATION GRANT	213	0	5,320	0	0	0.00%
EMERGENCY SERVICES	218	9,500	2,148	9,500	0	0.00%
BDI MASTER PLAN UPDATE	265	48,572	48,572	0	-48,572	-100.00%
WILLCOX ARPT MASTER PLAN UPD	269	34,121	61,168	0		
CWPP WILDFIRE PROTECTION PLAN	273	0	0	0	0	0.00%
TRUSTEE SALES	107	0	0	210,243	210,243	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	10,817	0	10,817	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	665	0	678	13	1.95%
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	0	0	0	0	0.00%
TOTAL MISC. SPECIAL REV. FUNDS		12,221,842	7,544,378	12,782,319	560,477	4.59%
ATTORNEY:						
COMMUNITY GUN VIOLENCE	120	60,895	38,585	40,961	-19,934	-32.74%
VICTIM COMPENSATION	121	89,765	6,543	81,475	-8,290	-9.24%
SCHOOL ENHANCEMENT	122	43,423	15,930	48,493	5,070	11.68%
C.J.E. HOLDING	123	13,679	11,191	21,677	7,998	58.47%
ANTI RACKETEERING	124	1,063,538	413,456	630,413	-433,125	-40.72%
VICTIM ASSISTANCE	125	17,762	17,541	21,265	3,503	19.72%
VICTIM NOTIFICATION - JUVENILE	126	37,642	40,711	43,130	5,488	14.58%
CHILD SUPPORT	127	13,085	1,257	14,991	1,906	14.57%
VICTIM RIGHTS GRANT FEDERAL	128	1,833	745	1,691	-142	-7.75%
FILL THE GAP	129	34,428	6,850	44,202	9,774	28.39%
ADULT DIVERSION	131	200,100	156,475	170,065	-30,035	-15.01%
ATTORNEY VOCA	132	14	14	0	-14	-100.00%
HIDTA IV	134	146,474	146,826	148,516	2,042	1.39%
A C J C BAG GRANT	135	204,355	159,771	163,562	-40,793	-19.96%
C.J.E CURRENT	136	301,800	230,086	243,352	-58,448	-19.37%
FILL THE GAP HOLDBACK FUNDS	138	106,887	107,851	106,889	2	0.00%
VICTIM SUBROGATION	139	14,042	0	13,538	-504	-3.59%
APAAC TECHNOLOGY GRANT	566	2,264	480	606	-1,658	-73.23%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
IMMIGRATION ENFORCEMENT	567	48,210	0	48,210	0	0.00%
ATTY IGA BISBEE	578	0	2,766	66,750	66,750	100.00%
TOTAL ATTORNEY		2,400,196	1,357,078	1,909,786	-490,410	-20.43%
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	293,762	204,704	238,396	-55,366	-18.85%
COMMUNITY PUNISHMENT	149	75,032	44,885	83,900	8,868	11.82%
STATE AID ENHANCEMENT	152	787,582	551,500	741,300	-46,282	-5.88%
I.P.S GRANT	158	718,465	679,631	726,600	8,135	1.13%
D. E. A.	160	32,908	24,469	72,700	39,792	120.92%
DRUG TREATMENT EDUCATION	540	54,545	56,670	102,729	48,184	88.34%
FEDERAL DOMESTIC VIOLENCE	557	14,455	0	34,420	19,965	138.12%
EXTRA ADULT PROB. ASSESSMENT	590	36,281	0	36,434	153	0.42%
LEARN LAB	591	15,672	12,000	14,859	-813	-5.19%
TRANSFERRED YOUTH	592	0	0	5,000	5,000	100.00%
TOTAL ADULT PROBATION		2,028,702	1,573,859	2,056,338	27,636	1.36%
JUVENILE PROBATION:						
JDAI	133	0	0	0	0	0.00%
DETENTION EDUCATION	143	62,500	48,390	53,065	-9,435	-15.10%
JUV. PROB. SERVICE FEE	148	29,577	15,278	7,645	-21,932	-74.15%
STATE AID ENHANCEMENT	153	174,627	168,059	174,627	0	0.00%
JUV. FAMILY COUNSELING	154	22,148	12,115	23,260	1,112	5.02%
P. I. C.	155	299,854	290,926	299,854	0	0.00%
DETENTION FEES	156	18,174	14,400	6,643	-11,531	-63.45%
SURVEILLANCE	159	469,021	388,294	394,109	-74,912	-15.97%
COURT IMPROVEMENT PROGRAM	167	47,678	49,853	49,853	2,175	4.56%
JUVENILE X-FEES	170	2,678	0	4,997	2,319	86.59%
PROJECT RESTORE	550	400	0	550	150	37.50%
TITLE 1 JUVENILE EDUCATION	551	74,221	86,299	74,221	0	0.00%
VICTIM RIGHTS IMPLEMENTATION	553	25,550	18,085	25,550	0	0.00%
TITLE IV-E	554	0	0	1,000	1,000	100.00%
TREATMENT SERVICES	555	103,975	84,697	103,975	0	0.00%
JUV. DIVERSION CONSEQUENCE	556	151,022	88,409	113,409	-37,613	-24.91%
JAIBG DETENTION PROJECT	559	77,543	57,764	78,792	1,249	1.61%
JABG	580	24,198	23,218	24,198	0	0.00%
SEAMLESS TRANSITION	581	31,944	31,944	14,684	-17,260	-54.03%
JUVENILE X-FEES	584	2,924	0	4,237	1,313	44.90%
CASA	585	99,095	77,553	97,095	-2,000	-2.02%
TOTAL JUVENILE		1,717,129	1,455,284	1,551,764	-165,365	-9.63%
COURT ADMINSTRATION:						
EXPEDITED CHILD SUPPORT	141	76,580	0	96,077	19,497	25.46%
RURAL COURT PLANNING	146	0	0	0	0	0.00%
FILL THE GAP	150	725,266	320,274	775,521	50,255	6.93%
LAW LIBRARY	151	215,777	218,130	188,500	-27,277	-12.64%
EMANCIPATION ADMIN. COST	157	219	0	219	0	0.00%
LOCAL CRT. ASSISTANCE FUND	161	405,622	374,164	392,839	-12,783	-3.15%
CONCILLIATION/MEDIATION	163	79,634	49,315	125,899	46,265	58.10%
JUDICIAL COLLECTIONS	164	9,414	0	9,456	42	0.45%
COURT INTERPRETER VIDEO CONF	165	0	0	0	0	0.00%
IV-D CASE PROCESSING GRANT	166	56,374	0	73,831	17,457	30.97%
CHILDREN'S ISSUES	168	16,525	9,905	8,000	-8,525	-51.59%
J C E F COLLECTIONS	169	71,402	72,182	81,000	9,598	13.44%
PHOTO ENFORCEMENT	300	2,913	0	2,913	0	0.00%
J.P. TIME PAYMENT FEES	301-306	145,699	19,820	198,067	52,368	35.94%
J.P. ENHANCEMENT FUNDS	311-316	1,144,389	250,828	1,169,495	25,106	2.19%
PROBATE FEES	549	137,709	20,283	173,734	36,025	26.16%
PSI GRANT	561	113,513	49,534	88,458	-25,055	-22.07%
AZTEC FIELD SUPPORT	562	96,832	79,124	101,116	4,284	4.42%
JUSTICE COURT SECURITY FEE	563	857,602	291,778	843,441	-14,161	-1.65%
COURT ENHANCEMENT FUND	564	270,175	267,142	296,370	26,195	9.70%
SCHOOL CROSSING ENFORCEMENT	565	2,730	0	3,730	1,000	36.63%
TOTAL COURT ADMIN.		4,428,375	2,022,479	4,628,666	200,291	4.52%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,670	0	1,670	0	0.00%
DOCUMENT STORAGE	162	117,059	32,685	115,220	-1,839	-1.57%
SPOUSAL MAINT.ENFORCEMENT	560	18,517	0	21,875	3,358	18.13%
DOMESTIC VIOLENCE ASSESSMENT	568	43	0	43	0	0.00%
TOTAL CLERK OF THE COURT		137,289	32,685	138,808	1,519	1.11%
TOTAL JUDICIAL SPECIAL REV. FUNDS		8,311,495	5,084,307	8,375,576	64,081	0.77%
LIBRARY:						
COUNTY LIBRARY	171	2,260,530	1,628,058	1,934,863	-325,667	-14.41%
STATE GRANT IN AID	172	23,000	23,000	26,407	3,407	14.81%
FRIENDS OF THE LIBRARY	175	0	6,770	0	0	0.00%
GATES-LSTA STAYING CONNECTED	178	0	0	0	0	0.00%
LIBRARY AUTOMATION	179	886	933	0	-886	-100.00%
LSTA ENHNCD SUMMER LEARNING	181	0	2	0	0	0.00%
TOTAL LIBRARY		2,284,416	1,658,763	1,961,270	-323,146	-14.15%
FIRE DISTRICT ASSIST. TAX	186	959,542	959,542	947,613	-11,929	-1.24%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,193	7,047	8,303	110	1.34%
SUNSITES LIGHT DISTRICT	189	27,472	23,917	21,480	-5,992	-21.81%
BOWIE LIGHT DISTRICT	190	13,703	11,494	13,409	-294	-2.15%
GOLDEN ACRES LIGHT DISTRICT	191	8,130	6,730	8,067	-63	-0.77%
PIRTLEVILLE LIGHT DISTRICT	195	12,818	11,084	12,433	-385	-3.00%
TOTAL		70,316	60,272	63,692	-6,624	-9.42%
J. T. P. A.	192	1,100,000	1,175,000	1,100,000	0	0.00%
SHERIFF:						
FINANCIAL CRIMES UNIT	200	0	0	1,043,748		
STONEGARDEN	201	831,278	1,147,038	585,087	-246,191	-29.62%
HIDTA VII	202	0	162,594	275,744	275,744	100.00%
JAIL ENHANCEMENT	203	590,103	318,565	444,457	-145,646	-24.68%
SAFE STREETS GRANT	204	0	0	0	0	0.00%
LAW ENFORCEMENT	205	577,813	236,355	190,000	-387,813	-67.12%
SHERIFF O/T FEDERAL REIMB.	206	30,358	13,358	7,000	-23,358	-76.94%
DARE GRANT	207	11,582	465	12,872	1,290	11.14%
INMATE WELFARE	208	465,590	154,408	472,837	7,247	1.56%
BORDER SECURITY ENHANCEMENT	209	0	41,700	0	0	0.00%
VICTIM RIGHTS & ASSISTANCE	210	15,200	15,100	15,100	-100	-0.66%
PRIVATE DONOR	211	1,242,743	1,478,620	667,070	-575,673	-46.32%
AZ CRIMINAL JUSTICE GRANT	212	27,014	178,921	133,329	106,315	393.56%
GITEM GRANT	570	0	0	0	0	0.00%
GOV. OFFICE OF HIGHWAY SAFETY	573	32,919	46,559	28,669	-4,250	-12.91%
ARE YOU OKAY PROGRAM	574	1,507	449	1,064		
TOTAL SHERIFF		3,826,107	3,794,132	3,876,977	-992,435	-25.94%
HEALTH:						
GENERAL MILLS DAYCARE	220	102,000	102,430	90,000	-12,000	-11.76%
PUBLIC HEALTH ACCREDITATION	221	29,600	34,567	113,412	83,812	283.15%
BIOTERRORISM	222	230,750	270,145	237,293	6,543	2.84%
MATERNAL & CHILD HEALTH	223	107,463	12,652	94,081	-13,382	-12.45%
DIABETES EDUCATOR	224	5,986	0	0	-5,986	-100.00%
NUTRITION	225	28,844	4,436	22,669	-6,175	-21.41%
CHILD CARE HEALTH CONSULT	226	0	0	78,064	78,064	100.00%
BREASTFEEDING COUNSELING	227	43,000	39,441	48,500	5,500	12.79%
WIC	228	574,622	571,309	569,430	-5,192	-0.90%
STEPS GRANT	229	110,543	0	110,543	0	0.00%
SEABHS HIV/AIDS PREVENTION	231	31,278	0	31,278	0	0.00%
FAMILY PLANNING	232	72,432	60,255	61,625	-10,807	-14.92%
TB CONTROL	234	20,871	12,000	24,771	3,900	18.69%

COCHISE COUNTY
2015-16 ADOPTED BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
STD GRANT	237	11,219	18,097	33,775	22,556	201.05%
SEAGO GRANT	239	333,117	342,778	333,117	0	0.00%
SMOKE FREE	240	217,546	87,940	206,808	-10,738	-4.94%
HIV OUTPATIENT	241	15,819	3,149	11,722	-4,097	-25.90%
TEENAGE PREGNANCY PREVENTION	242	136,414	113,750	136,414	0	0.00%
IMMUNIZATION	243	209,870	118,742	221,231	11,361	5.41%
FTF EASTER SEALS BLAKE FOUND.	244	273,930	231,760	0	-273,930	-100.00%
HEALTH START	245	332,562	303,371	366,310	33,748	10.15%
FOLIC ACID PROGRAM	247	4,675	4,675	0	-4,675	-100.00%
TOBACCO	249	334,535	334,050	340,035	5,500	1.64%
FIRST THINGS FIRST	250	3,256	2,912	0	-3,256	-100.00%
MEDICAL CONTINUING EDUCATION	525	68,413	66,943	81,287	12,874	18.82%
TURNING POINT	527	1,090	300	808	-282	-25.87%
HEALTH POLICY INITIATIVE	529	73,327	54,236	58,640	-14,687	-20.03%
AZ ANTI-METH INITIATIVE	539	5,001	4,734	0	-5,001	-100.00%
TOTAL HEALTH		3,378,163	2,794,672	3,271,813	-106,350	-3.15%
PUBLIC WORKS:						
HIGHWAY	251	15,150,422	12,017,460	17,039,579	1,889,157	12.47%
DAVIS ROAD	252	575,252	373,228	369,769	-205,483	-35.72%
RIVERSTONE RECHARGE PROJECT	256	0	100,000	0	0	0.00%
BELLA VISTA RECHARGE PROJECT	258	0	170,520	69,480	69,480	100.00%
FLOOD CONTROL DISTRICT	261	6,244,736	2,462,573	6,884,326	639,590	10.24%
WALTON FAMILY FOUNDATION	262	66,000	815,674	171,923	105,923	160.49%
FORT HUACHUCA COMP USE BUFF	263	0	0	10,000,000	10,000,000	100.00%
TOTAL PUBLIC WORKS		22,036,410	15,939,455	34,535,077	12,498,667	56.72%
GROUP HEALTH	501	8,020,771	7,728,858	8,030,370	9,599	0.12%
COUNTY CAPITAL PROJECTS	400	18,384,455	5,971,431	18,088,199	-296,256	-1.61%
FUTURE GRANTS	400	2,853,454	0	2,850,497	-2,957	-0.10%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	327,438	551,303	640,219	312,781	95.52%
IT COMPUTER REPLACEMENT PROG	601	722,304	136,491	869,615	147,311	20.39%
TOTAL IT		1,049,742	687,794	1,509,834	460,092	43.83%
SOLID WASTE:						
LANDFILL CLOSURE	502	1,299,302	108,261	1,364,048	64,746	4.98%
UDA CLEANUP	503	0	0	2,839	2,839	100.00%
CAPITAL PROJECTS	504	686,201	0	1,087,689	401,488	58.51%
SOLID WASTE	505	2,969,743	4,631,230	2,112,216	-857,527	-28.88%
WASTE TIRE	506	380,359	220,000	416,851	36,492	9.59%
TOTAL SOLID WASTE		5,335,605	4,959,491	4,983,643	-351,962	-6.60%
SPECIAL SCHOOL	275	16,446	15,356	17,471	1,025	6.23%
COUNTY SCHOOL FUND	276	185,371	201,601	185,597	226	0.12%
STATE INSTRUCTIONAL TECH.	277	86	0	86		
SMALL SCHOOL FUND	278	131,466	152,318	131,466	0	0.00%
EDUCATION SERVICES AGENCY	279	130,646	207,635	88,457	-42,189	-32.29%
COUNTY SCHOOL RESERVE	280	6,499	0	6,499	0	0.00%
JAIL EDUCATION PROGRAM	281	51,290	44,302	45,043	-6,247	-12.18%
JUV. DETENTION EDUCATION	282	70,708	45,403	56,227	-14,481	-20.48%
ELL TITLE III CONSORTIUM	283	44,659	36,334	36,334	-8,325	-18.64%
RUS GRANT	284	0	193,310	22,697	22,697	100.00%
TITLE II IMPROVING TEACHER QUAL.	286	0	0	0	0	0.00%
RACE TO THE TOP	289	53,459	47,046	35,000	-18,459	-34.53%
IDEA PROMISING TRANSITION	582	0	0	0	0	0.00%
TOTAL SCHOOL		690,630	943,305	624,877	-65,753	-9.52%
TOTAL ALL OTHER FUNDS		92,923,144	60,658,478	104,911,543	11,988,399	12.90%

COCHISE COUNTY
2015-2016 ADOPTED BUDGET
SUMMARY - ALL FUNDS

FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 NON-LEVY REVENUE	2015-16 PRIMARY LEVY	TOTAL	2015-16 SECONDARY LEVY	TOTAL 2015-16 BUDGET	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
GENERAL FUND	82,034,722	56,717,390	57,815,703	23,638,302	81,454,005	0	81,454,005	-580,717	-0.71%
SPECIAL REVENUE FUNDS:									
MISC. SPECIAL REVENUE FUNDS *	12,221,842	7,544,378	12,782,319		12,782,319		12,782,319	560,477	4.59%
ATTNY GRNTS & OTHER REVENUES	2,400,196	1,357,078	1,909,786		1,909,786		1,909,786	-490,410	-20.43%
JUDICIAL DEPARTMENT GRANTS	8,311,495	5,084,307	8,375,576		8,375,576		8,375,576	64,081	0.77%
COUNTY LIBRARY DISTRICT	2,260,530	1,628,058	652,528		652,528	1,282,335	1,934,863	-325,667	-14.41%
LIBRARY GRANTS	23,886	30,705	26,407		26,407		26,407	2,521	10.55%
SPECIAL DISTRICTS:									
FIRE DISTR ASST TAX	959,542	959,542	0		0	947,613	947,613	-11,929	-1.24%
NACO LIGHT DISTR	8,193	7,047	8,303		8,303		8,303	110	1.34%
SUNSITES LIGHT DISTR	27,472	23,917	21,480		21,480		21,480	-5,992	-21.81%
BOWIE LIGHT DISTRICT	13,703	11,494	13,409		13,409		13,409	-294	-2.15%
GOLDEN ACRES LIGHT DISTR	8,130	6,730	8,067		8,067		8,067	-63	-0.77%
PIRTLEVILLE LIGHT DISTR	12,818	11,084	12,433		12,433		12,433	-385	-3.00%
PUBLIC SAFETY GRANTS & OTHER	3,826,107	3,794,132	3,876,977		3,876,977		3,876,977	50,870	1.33%
HEALTH GRANTS	3,378,163	2,794,672	3,271,813		3,271,813		3,271,813	-106,350	-3.15%
HIGHWAY DEPARTMENT (HURF)	15,150,422	12,017,460	17,039,579		17,039,579		17,039,579	1,889,157	12.47%
HIGHWAY GRANTS & OTHER	641,252	1,459,422	10,611,172		10,611,172		10,611,172	9,969,920	1554.76%
FLOOD CONTROL DISTRICT	6,244,736	2,462,573	4,842,676		4,842,676	2,041,650	6,884,326	639,590	10.24%
CAPITAL PROJECTS	21,237,909	5,971,431	20,938,696		20,938,696		20,938,696	-299,213	-1.41%
GROUP HEALTH TRUST	8,020,771	7,728,858	8,030,370		8,030,370		8,030,370	9,599	0.12%
SOLID WASTE	2,969,743	4,631,230	2,112,216		2,112,216		2,112,216	-857,527	-28.88%
SOLID WASTE CAPITAL REPLACEMENT	686,201	0	1,087,689		1,087,689		1,087,689	401,488	58.51%
SOLID WASTE LANDFILL CLOSURE	1,299,302	108,261	1,364,048		1,364,048		1,364,048	64,746	4.98%
SOLID WASTE GRANTS	380,359	220,000	419,690		419,690		419,690	39,331	10.34%
J.T.P.A.	1,100,000	1,175,000	1,100,000		1,100,000		1,100,000	0	0.00%
SCHOOL ACCOUNTS	690,630	943,305	624,877		624,877		624,877	-65,753	-9.52%
M.I.S. & COMMUNICATIONS	1,049,742	687,794	1,509,834		1,509,834		1,509,834	460,092	43.83%
TOTAL SPECIAL REVENUE FUNDS	92,923,144	60,658,478	100,639,945	0	100,639,945	4,271,598	104,911,543	11,988,399	12.90%
TOTAL ALL FUNDS	174,957,866	117,375,868	158,455,648	23,638,302	182,093,950	4,271,598	186,365,548	11,407,682	6.52%