

COCHISE COUNTY
2017-2018 TENTATIVE BUDGET
SUMMARY - ALL FUNDS

FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL EXPENSES	2017-18 NON-LEVY REVENUE	2017-18 PRIMARY LEVY	TOTAL	2017-18 SECONDARY LEVY	TOTAL 2017-18 BUDGET	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
GENERAL FUND	81,499,080	50,779,535	56,130,697	23,954,980	80,085,677	0	80,085,677	-1,413,403	-1.73%
SPECIAL REVENUE FUNDS:									
MISC. SPECIAL REVENUE FUNDS *	14,044,852	6,518,499	15,044,248		15,044,248		15,044,248	999,396	7.12%
ATTNY GRNTS & OTHER REVENUES	1,503,010	854,916	1,586,214		1,586,214		1,586,214	83,204	5.54%
JUDICIAL DEPARTMENT GRANTS	8,019,503	4,614,909	8,209,989		8,209,989		8,209,989	190,486	2.38%
COUNTY LIBRARY DISTRICT	1,883,850	1,015,472	616,571		616,571	1,271,776	1,888,347	4,497	0.24%
LIBRARY GRANTS	52,185	35,679	71,260		71,260		71,260	19,075	36.55%
SPECIAL DISTRICTS:									
FIRE DISTR ASST TAX	919,638	888,634	8,543		8,543	913,002	921,545	1,907	0.21%
NACO LIGHT DISTR	8,873	6,606	8,955		8,955		8,955	82	0.92%
SUNSHITES LIGHT DISTR	22,339	16,895	22,746		22,746		22,746	407	1.82%
BOWIE LIGHT DISTRICT	14,654	10,851	14,667		14,667		14,667	13	0.09%
GOLDEN ACRES LIGHT DISTR	8,732	6,380	8,646		8,646		8,646	-86	-0.98%
PIRTLEVILLE LIGHT DISTR	13,811	10,349	13,899		13,899		13,899	88	0.64%
PUBLIC SAFETY GRANTS & OTHER	4,311,816	3,184,420	4,206,398		4,206,398		4,206,398	-105,418	-2.44%
HEALTH GRANTS	3,296,926	2,009,080	2,912,312		2,912,312		2,912,312	-384,614	-11.67%
HIGHWAY DEPARTMENT (HURF)	19,466,253	9,389,242	20,794,921		20,794,921		20,794,921	1,328,668	6.83%
HIGHWAY GRANTS & OTHER	10,674,460	356,979	10,949,788		10,949,788		10,949,788	275,328	2.58%
FLOOD CONTROL DISTRICT	5,701,338	1,596,529	3,574,625		3,574,625	1,917,472	5,492,097	-209,241	-3.67%
CAPITAL PROJECTS	19,273,795	4,967,902	19,037,061		19,037,061		19,037,061	-236,734	-1.23%
GROUP HEALTH TRUST	7,817,037	7,691,257	8,755,881		8,755,881		8,755,881	938,844	12.01%
SOLID WASTE	2,226,618	4,078,715	2,540,815		2,540,815		2,540,815	314,197	14.11%
SOLID WASTE CAPITAL REPLACEMENT	1,496,337	661,377	0		0		0	-1,496,337	-100.00%
SOLID WASTE LANDFILL CLOSURE	1,578,346	1,902	1,793,358		1,793,358		1,793,358	215,012	13.62%
SOLID WASTE GRANTS	366,443	86,054	316,635		316,635		316,635	-49,808	-13.59%
J.T.P.A.	1,100,000	1,858,216	1,100,000		1,100,000		1,100,000	0	0.00%
SCHOOL ACCOUNTS	594,492	188,543	525,782		525,782		525,782	-68,710	-11.56%
HOUSING	0	0	447,605		447,605		447,605	447,605	
M.I.S. & COMMUNICATIONS	1,220,239	596,219	1,009,157		1,009,157		1,009,157	-211,082	-17.30%
TOTAL SPECIAL REVENUE FUNDS	105,615,547	50,645,626	103,570,076	0	103,570,076	4,102,250	107,672,326	2,056,779	1.95%
TOTAL ALL FUNDS	187,114,627	101,425,161	159,700,773	23,954,980	183,655,753	4,102,250	187,758,003	643,376	0.34%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2016-17 ADOPTED BUDGET	2016-17 ACTUAL EXPENSES	PERCENT OF ADOPTED BUDGET	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
GENERAL GOVERNMENT:						
ASSESSOR	1,803,425	1,615,091	89.56%	1,983,402	179,977	9.98%
ATTORNEY W/O CHILD SUP.	2,141,169	1,851,675	86.48%	2,410,637	269,468	12.59%
BOARD OF SUPERVISORS	1,135,961	958,396	84.37%	1,170,992	35,031	3.08%
ELECTIONS	614,097	458,253	74.62%	446,008	-168,089	-27.37%
FINANCE	852,359	933,505	109.52%	908,188	55,829	6.55%
PROCUREMENT	285,581	253,226	88.67%	294,590	9,009	3.15%
I.T.	2,205,944	1,717,944	77.88%	2,472,686	266,742	12.09%
HUMAN RESOURCES	1,393,108	1,114,119	79.97%	1,419,492	26,384	1.89%
PLANNING & ZONING	1,573,880	990,191	62.91%	1,631,506	57,626	3.66%
RECORDER	492,613	526,748	106.93%	532,991	40,378	8.20%
TREASURER	1,034,378	843,068	81.50%	1,065,546	31,168	3.01%
PUBLIC DEFENDER	1,455,505	1,376,227	94.55%	1,553,576	98,071	6.74%
INDIGENT DEFENSE	1,034,029	969,017	93.71%	1,040,902	6,873	0.66%
LEGAL DEFENDER	907,958	857,115	94.40%	966,898	58,940	6.49%
AIRPORT OPERATIONS	16,511	12,468	75.51%	18,432	1,921	11.63%
FACILITIES MANAGEMENT	3,823,461	3,226,818	84.40%	3,724,325	-99,136	-2.59%
SUBTOTAL	3,839,972	3,239,286	84.36%	3,742,757	-97,215	-2.53%
GENERAL GOVERNMENT	6,521,078	1,027,679	15.76%	4,018,844	-2,502,234	-38.37%
SUBTOTAL	27,291,057	18,731,539	68.64%	25,659,015	-1,632,042	-5.98%
JUDICIAL:						
J.P. #1	305,246	284,141	93.09%	306,196	950	0.31%
J.P. #2	373,534	355,014	95.04%	410,754	37,220	9.96%
J.P. #3	415,322	397,848	95.79%	425,618	10,296	2.48%
J.P. #4	339,677	315,085	92.76%	344,913	5,236	1.54%
J.P. #5	753,104	692,798	91.99%	759,615	6,511	0.86%
J.P. #6	290,968	268,534	92.29%	251,418	-39,550	-13.59%
SUBTOTAL	2,477,851	2,313,420	93.36%	2,498,514	20,663	0.83%
COURTADMINISTRATION	1,031,580	777,224	75.34%	1,430,985	399,405	38.72%
SUPERIOR CRT DIVISIONS	1,495,763	1,177,851	78.75%	1,498,831	3,068	0.21%
COURT SECURITY	403,370	359,994	89.25%	385,948	-17,422	-4.32%
MANDATORY SERVICES	124,235	155,785	125.40%	250,140	125,905	101.34%
SUBTOTAL	3,054,948	2,470,855	80.88%	3,565,904	510,956	16.73%

COCHISE COUNTY
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DEPARTMENT	2016-17 ADOPTED BUDGET	2016-17 ACTUAL EXPENSES	PERCENT OF ADOPTED BUDGET	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
CLERK OF SUPERIOR COURT	1,634,119	1,462,133	89.48%	1,817,145	183,026	11.20%
ADULT PROBATION	474,804	374,705	78.92%	455,204	-19,600	-4.13%
JUVENILE PROBATION	2,126,643	1,649,028	77.54%	2,162,427	35,784	1.68%
TOTAL JUDICIAL	9,768,365	8,270,141	84.66%	10,499,194	730,829	7.48%
S. V. CONSTABLE	158,760	103,213	65.01%	163,971	5,211	3.28%
SHERIFF:						
SHERIFF ADMIN.	4,032,106	3,442,140	85.37%	4,297,911	265,805	6.59%
SHERIFF'S ASSIST TEAM	35,272	30,068	85.25%	41,940	6,668	18.90%
INVESTIGATIONS	1,046,598	933,519	89.20%	1,008,310	-38,288	-3.66%
JAIL	4,399,899	4,333,199	98.48%	4,431,709	31,810	0.72%
PATROL	6,705,280	5,798,638	86.48%	6,886,886	181,606	2.71%
SUBTOTAL	16,219,155	14,537,563	89.63%	16,666,756	447,601	2.76%
MEDICAL EXAMINER	425,000	391,144	92.03%	425,000	0	0.00%
HEALTH:						
ADMINISTRATION	495,769	449,201	90.61%	595,202	99,433	20.06%
ADMIN. ALLOCATED EXPENSES	10,610	0	0.00%	10,610	0	0.00%
VITAL STATISTICS	64,138	66,447	103.60%	69,282	5,144	8.02%
NURSING & COMMUN SVCS	643,124	420,142	65.33%	555,996	-87,128	-13.55%
JAIL MEDICAL SERVICES	844,140	651,262	77.15%	856,082	11,942	1.41%
JAIL COUNSELING SERVICES	178,904	152,053	84.99%	172,912	-5,992	-3.35%
JUVENILE MEDICAL SERV.	87,362	67,295	77.03%	181,189	93,827	107.40%
ENVIRONMENTAL HEALTH	394,194	263,380	66.81%	406,432	12,238	3.10%
PREVENTION SERVICES	26,476	24,493	92.51%	26,480	4	0.02%
MEDICAL ASSISTANCE	7,611,590	7,165,445	94.14%	7,863,290	251,700	3.31%
RESPIRE/CASE MGMT	68,000	68,000	100.00%	68,000	0	0.00%
MENTAL HEALTH	200,000	95,554	47.78%	200,000	0	0.00%
EMERGENCY SERVICES	179,391	153,321	85.47%	201,818	22,427	12.50%
PUBLIC FIDUCIARY	514,439	409,996	79.70%	511,895	-2,544	-0.49%
TOTAL HEALTH	11,318,137	9,986,586	88.24%	11,719,188	401,051	3.54%
SCHOOL SUPERINTENDENT	350,754	327,218	93.29%	406,312	55,558	15.84%
SUBTOTAL BEFORE OVERHEAD	65,531,228	52,347,404	79.88%	65,539,436	8,208	0.01%
OVERHEAD REVERSE EXPENSES	-2,322,648	-1,567,869	67.50%	-1,991,255	331,393	-14.27%
NET EXP. BEFORE CONTINGENCY	63,208,580	50,779,535	80.34%	63,548,181	339,601	0.54%
CONTINGENCY	18,290,500	0	0.00%	16,537,496	-1,753,004	-9.58%
GRAND TOTAL	81,499,080	50,779,535	62.31%	80,085,677	-1,413,403	-1.73%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
REVENUE SUMMARY - GENERAL FUND

REVENUE	2016-17 ADOPTED BUDGET	2016-17 ACTUAL REVENUES	PERCENT OF ADOPTED BUDGET COLLECTED	2017-2018 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
TAXES:						
R/E TAX CURRENT	22,678,614	22,037,741	97.17%	23,271,263	592,649	2.61%
R/E TAX DELNQ	400,000	0	0.00%	400,000	0	0.00%
P/P TAX CURRENT	677,081	577,618	85.31%	683,717	6,636	0.98%
P/P TAX DELNQ	30,000	0	0.00%	30,000	0	0.00%
PEN/INT ON DELNQ TAXES	750,000	1,222,884	163.05%	750,000	0	0.00%
AUTO LIEU TAXES	3,500,000	2,801,358	80.04%	3,600,000	100,000	2.86%
COUNTY 1/2 CENT SALES TAX	3,748,356	2,735,883	72.99%	3,845,195	96,839	2.58%
TOTAL TAXES	31,784,051	29,375,484	92.42%	32,580,175	796,124	2.50%
LICENSES & PERMITS:						
ANIMAL LICENSES	1,500	269	17.93%	1,100	-400	-26.67%
OTHER LICENSES	15,000	25,294	168.63%	15,000	0	0.00%
TOTAL LICNS & PERMITS	16,500	25,563	154.93%	16,100	-400	-2.42%
FEDERAL GOVERNMENT:						
PAYMENT IN LIEU	1,816,386	0	0.00%	1,900,000	83,614	4.60%
FED OP GRANT	42,000	52,083	124.01%	42,000	0	0.00%
FEDERAL PRISONER REIMB	17,031	10,592	62.19%	17,031	0	0.00%
EMERG SVC REIMB	92,000	38,000	41.30%	145,107	53,107	57.73%
JUVENILE NUTRITION REIMB	22,000	16,112	73.24%	22,000	0	0.00%
TOTAL FEDERAL GOV'T	1,989,417	116,787	105.93%	2,126,138	136,721	6.87%
STATE GOVERNMENT:						
SALES TAX	12,400,000	9,414,331	75.92%	12,400,000	0	0.00%
STATE LOTTERY	550,000	550,050	100.01%	550,000	0	0.00%
LIQUOR LICENSES	30,000	6,603	22.01%	30,000	0	0.00%
JP SALARY REIMBURSEMENT	110,621	72,821	65.83%	110,621	0	0.00%
CITY REIMB.CRT.CONSOLIDATION	178,161	103,417	58.05%	176,105	-2,056	-1.15%
SPECIAL DISTRICT FEES	5,000	0	0.00%	10,000	5,000	100.00%
ELECTION REIMBURSEMENT	0	54,541	100.00%	0	0	0.00%
STATE PRISON REIMB-CLERK	18,728	54,551	291.28%	18,728	0	0.00%
STATE OP GRANT	785	755	96.16%	785	0	0.00%
SEARCH & RESCUE REIMB	12,000	4,032	33.60%	12,000	0	0.00%
TOTAL STATE GOV'T	13,305,295	10,261,100	77.12%	13,308,239	2,944	0.02%
CHARGE FOR SERVICES:						
J.P. #1 FEES	45,000	35,993	79.98%	45,000	0	0.00%
J.P. #2 FEES	48,000	39,746	82.80%	51,000	3,000	6.25%
J.P. #3 FEES	100,000	136,149	136.15%	175,000	75,000	75.00%
J.P. #4 FEES	65,000	45,032	69.28%	52,000	-13,000	-20.00%
J.P. #5 FEES	130,000	181,942	139.96%	165,000	35,000	26.92%
J.P. #6 FEES	55,000	78,136	142.07%	55,000	0	0.00%
COMMUNICATIONS	15,000	10,000	66.67%	15,000	0	0.00%
TREASURER FEES	109,000	112,645	103.34%	109,000	0	0.00%
ASSESSOR FEES	24,000	26,949	112.29%	24,000	0	0.00%
RECORDER FEES	170,000	229,420	134.95%	170,000	0	0.00%
VOTER REGISTRATION FEES	3,000	78,246	2608.20%	3,000	0	0.00%
ELECTION FEES	0	22,002	100.00%	0	0	0.00%
ATTORNEY FEES	62,000	47,346	76.37%	65,000	3,000	4.84%
SUPERIOR COURT FEES	145,000	100,527	69.33%	145,000	0	0.00%
JUVENILE DETENTION FEES	1,000	1,408	140.84%	1,000	0	0.00%
S.V. CONSTABLE FEES	18,000	13,619	75.66%	18,000	0	0.00%
SHERIFF FEES	60,000	48,300	80.50%	63,000	3,000	5.00%
FINGERPRINT FEES	2,500	2,017	80.68%	2,700	200	8.00%
INCARCERATION FEES	45,000	36,770	81.71%	47,500	2,500	5.56%
JAIL REIMB - CITIES	12,000	6,609	55.07%	17,500	5,500	45.83%
INSPECTION FEES	415,500	354,101	85.22%	315,500	-100,000	-24.07%
PLANNING FEES	12,000	7,285	60.70%	12,000	0	0.00%
SEPTIC	50,000	63,470	126.94%	52,000	2,000	4.00%
RURAL ADDRESSING FEES	12,000	11,659	97.16%	12,000	0	0.00%
HAZARD ABATEMENT	500	0	0.00%	500	0	0.00%
FLU IMMUNIZATION FEES	2,000	668	33.38%	500	-1,500	-75.00%
OTHER IMMUN. FEES	51,000	32,850	64.41%	47,000	-4,000	-7.84%
HEP A VACCINE - OTHER	0	28	100.00%	0	0	0.00%
HEP B VACCINE - OTHER	0	319	100.00%	0	0	0.00%
VITAL STATISTICS	95,000	81,407	85.69%	95,000	0	0.00%
ENVIRONMENTAL HLTH FEES	170,000	151,340	89.02%	180,000	10,000	5.88%
JAIL MEDICAL CO-PAY	3,500	1,911	54.59%	3,000	-500	-14.29%
FIDUCIARY FEES	92,000	58,470	63.55%	100,000	8,000	8.70%
AIRPORT LEASES	11,412	6,818	59.74%	11,412	0	0.00%
HANGAR RENTALS	5,280	5,957	112.82%	5,280	0	0.00%
FUEL SALES - AIRPLANE	2,850	2,890	101.41%	2,650	-200	-7.02%
LICENCE/FRANCHISE/ CATV	55,000	42,354	77.01%	55,000	0	0.00%

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MISC. CHARGES FOR SERVICES	35,500	19,397	54.64%	21,200	-14,300	-40.28%
TOTAL CHARGE FOR SVCS	2,123,042	2,093,781	98.62%	2,136,742	13,700	0.65%
FINES AND FORFEITS:						
J.P. #1 FINES	150,800	82,432	54.66%	150,800	0	0.00%
J.P. #2 FINES	200,000	155,782	77.89%	200,000	0	0.00%
J.P. #3 FINES	240,000	246,501	102.71%	275,000	35,000	14.58%
J.P. #4 FINES	175,000	123,944	70.83%	150,000	-25,000	-14.29%
J.P. #5 FINES/S.V. MAGISTRATE	251,400	344,448	137.01%	256,400	5,000	1.99%
J.P. #6 FINES	380,000	341,922	89.98%	380,000	0	0.00%
SUPERIOR COURT FINES	55,000	45,621	82.95%	55,000	0	0.00%
ATTORNEY FINES/FORFEITURES	50,000	0	0.00%	50,000	0	0.00%
OTHER FINES	23,000	35,193	153.01%	27,500	4,500	19.57%
TOTAL FINES & FORFEITS	1,525,200	1,375,842	104.32%	1,544,700	19,500	1.28%
INTEREST:						
INTEREST	200,000	100,652	50.33%	200,000	0	0.00%
TOTAL INTEREST	200,000	100,652	50.33%	200,000	0	0.00%
MISCELLANEOUS REVENUES:						
MISCELLANEOUS	170,700	139,375	81.65%	315,700	145,000	84.94%
TOTAL MISCELLANEOUS	170,700	139,375	81.65%	315,700	145,000	84.94%
TRANSFERS FROM OTHER FUNDS:						
ATTORNEY ADULT DIVERSION	140,065	119,378	85.23%	140,065	0	0.00%
TRF.FROM 104 -PUB.DEF.FILL THE	24,730	24,730	100.00%	24,730	0	0.00%
TRF.FROM CRT FEES TO SUPERIO	158,500		0.00%	158,500	0	0.00%
TRF.FR HIGHWAYS	16,073		0.00%	16,073	0	0.00%
TRF. FR FLOOD	16,073		0.00%	16,073	0	0.00%
TRF.FROM 578- ATTORNEY	13,817		0.00%	13,817	0	0.00%
TOTAL TRANSFERS	369,258	144,108	39.03%	369,258	0	0.00%
OTHER SOURCES AND USES						
SALE OF PROPERTY	30,000	279,017	930.06%	30,000	0	0.00%
NET NEW REVENUES	51,513,463	43,911,708	85.24%	52,627,052	1,113,589	2.16%
TOTAL CASH CARRY FORWARD	29,985,617	29,985,617	100.00%	27,458,625	-2,526,992	-8.43%
TOTAL GEN FUND REVENUES	81,499,080	73,897,325	90.67%	80,085,677	-1,413,403	-1.73%

COCHISE COUNTY
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EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL EXPENSES	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	4,000	2,715	4,369	369	9.23%
FILL THE GAP HOLDBACK FUNDS P/D	104	156,636	69,338	159,889	3,253	2.08%
DOCUMENT STORAGE-RECORDER	103	951	38,750	951	0	0.00%
HAVA GRANT - RECORDER	322	13,831	0	13,831	0	0.00%
SPECIAL ELECTION - RECORDER	323	27,739	0	27,739	0	0.00%
ELECTIONS-HAVA GRANT	321	3,472	0	3,494	22	0.63%
EAID 93-617	324	8,323	0	8,323	0	0.00%
ELECTION EQUIP REPLACEMENT	401	76,743	0	76,743	0	0.00%
B. D. I. AIRPORT	105	563,340	367,043	843,505	280,165	49.73%
FLEET MANAGEMENT	109	7,142,462	2,638,923	7,369,540	227,078	3.18%
HEAVY FLEET MANAGEMENT	600	5,563,495	3,238,501	6,056,504	493,009	8.86%
LEGAL DEFENDER TRAINING	112	5,685	1,047	5,685	0	0.00%
TAXPAYER INFORMATION FUND	113	86,629	0	86,629	0	0.00%
COMM.DEVEL. PROJECTS	115	430,584	27,344	430,584	0	0.00%
TOURISM DEVELOPMENT	116	165,287	100,420	165,287	0	0.00%
EMERGENCY SERVICES	218	9,500	34,418	5,000	-4,500	-47.37%
BDI MASTER PLAN UPDATE	265				0	0.00%
WILLCOX ARPT MASTER PLAN UPD	269					
TRUSTEE SALES	107	200,921	0	200,921	0	0.00%
HIGH KNOLL RANCH IMPROVEMENT	111	1,000	0	1,000	0	0.00%
ST. DAVID WATER DISTRICT	187	573	0	573	0	0.00%
TRANSIT STATE ASSISTANCE	193	10,947	0	10,947	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	683	0	683	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%
TOTAL MISC. SPECIAL REV. FUNDS		14,044,852	6,518,499	15,044,248	999,396	7.12%
ATTORNEY:						
COMMUNITY GUN VIOLENCE	120	31,470	0	3,370	-28,100	-89.29%
VICTIM COMPENSATION	121	75,267	28,952	85,435	10,168	13.51%
SCHOOL ENHANCEMENT	122	47,452	2,042	0	-47,452	-100.00%
C.J.E. HOLDING	123	14,174	6,417	10,662	-3,512	-24.78%
ANTI RACKETEERING	124	398,328	14	375,277	-23,051	-5.79%
VICTIM ASSISTANCE	125	21,095	13,430	0	-21,095	-100.00%
VICTIM NOTIFICATION - JUVENILE	126	33,757	30,511	33,757	0	0.00%
CHILD SUPPORT	127	13,027	165	0	-13,027	-100.00%
VICTIM RIGHTS GRANT FEDERAL	128	1,576	0	1,576	0	0.00%
FILL THE GAP	129	16,575	8,443	52,071	35,496	214.15%
ATTORNEY DPS	130	20,181	84,480	99,488	79,307	392.98%
ADULT DIVERSION	131	175,037	123,477	175,037	0	0.00%
ATTORNEY VOCA	132	0	0	0	0	0.00%
HIDTA IV	134	149,368	137,053	152,132	2,764	1.85%
A C J C BAG GRANT	135	165,566	154,037	165,566	0	0.00%
C.J.E CURRENT	136	150,000	108,196	163,897	13,897	9.26%
AZ AUTO THEFT AUTHORITY	137	1,809	0	1,809	0	0.00%
FILL THE GAP HOLDBACK FUNDS	138	106,889	112,589	121,618	14,729	13.78%
VICTIM SUBROGATION	139	13,538	0	13,538	0	0.00%
APAAC TECHNOLOGY GRANT	566	606	0	606	0	0.00%
IMMIGRATION ENFORCEMENT	567	95	0	95	0	0.00%
ATTY IGA BISBEE	578	67,200	45,110	130,280	63,080	93.87%
TOTAL ATTORNEY		1,503,010	854,916	1,586,214	83,204	5.54%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL EXPENSES	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	183,685	184,487	269,573	85,888	46.76%
COMMUNITY PUNISHMENT	149	81,099	60,298	83,556	2,457	3.03%
STATE AID ENHANCEMENT	152	650,874	584,951	692,503	41,629	6.40%
I.P.S GRANT	158	735,668	700,204	771,314	35,646	4.85%
D. E. A.	160	27,012	25,528	31,330	4,318	15.99%
DRUG TREATMENT EDUCATION	540	105,696	83,535	142,965	37,269	35.26%
FEDERAL DOMESTIC VIOLENCE	557	17,062	19,852	0	-17,062	-100.00%
EXTRA ADULT PROB. ASSESSMENT	590	40,549	0	42,677	2,128	5.25%
LEARN LAB	591	14,956	1,267	16,026	1,070	7.15%
TRANSFERRED YOUTH	592	2,000	0	2,000	0	0.00%
TOTAL ADULT PROBATION		1,858,601	1,660,121	2,051,944	193,343	10.40%
JUVENILE PROBATION:						
JDAI	133	0	1,142	5,000	5,000	100.00%
DETENTION EDUCATION	143	55,615	68,235	66,931	11,316	20.35%
JUV. PROB. SERVICE FEE	148	12,864	0	10,939	-1,925	-14.96%
STATE AID ENHANCEMENT	153	180,815	122,577	139,498	-41,317	-22.85%
JUV. FAMILY COUNSELING	154	24,004	15,050	22,648	-1,356	-5.65%
P. I. C.	155	247,320	194,502	231,827	-15,493	-6.26%
DETENTION FEES	156	10,812	0	10,812	0	0.00%
SURVEILLANCE	159	308,526	231,383	270,854	-37,672	-12.21%
JUVENILE X-FEES	170	2,795	0	2,677	-118	-4.22%
PROJECT RESTORE	550	554	0	174	-380	-68.59%
TITLE 1 JUVENILE EDUCATION	551	74,221	63,568	98,020	23,799	32.07%
VICTIM RIGHTS IMPLEMENTATION	553	25,550	18,089	25,700	150	0.59%
TITLE IV-E	554	7,661	51	7,921	260	3.39%
TREATMENT SERVICES	555	38,258	52,698	70,971	32,713	85.51%
JUV. DIVERSION CONSEQUENCE	556	76,449	44,910	50,203	-26,246	-34.33%
JAIBG DETENTION PROJECT	559	83,525	78,559	96,786	13,261	15.88%
JABG	580	24,198	0	0	-24,198	-100.00%
SEAMLESS TRANSITION	581	14,684	2,041	5,425	-9,259	-63.06%
JUVENILE X-FEES	584	2,691	0	4,542	1,851	68.78%
CASA	585	87,500	82,005	105,711	18,211	20.81%
TOTAL JUVENILE		1,278,042	974,810	1,226,639	-56,403	-4.41%
COURT ADMINISTRATION:						
EXPEDITED CHILD SUPPORT	141	107,434	21,601	107,434	0	0.00%
LAW LIBRARY RE-ENGINEERING	146	55,000	27,691	0	-55,000	-100.00%
FILL THE GAP	150	755,413	150,357	755,413	0	0.00%
LAW LIBRARY	151	165,871	145,527	165,871	0	0.00%
EMANCIPATION ADMIN. COST	157	219	0	219	0	0.00%
LOCAL CRT. ASSISTANCE FUND	161	410,652	376,014	425,652	15,000	3.65%
CONCILIATION/MEDIATION	163	135,446	75,253	120,446	-15,000	-11.07%
JUDICIAL COLLECTIONS	164	9,541	0	9,541	0	0.00%
IV-D CASE PROCESSING GRANT	166	86,502	0	86,502	0	0.00%
COURT IMPROVEMENT PROGRAM	167	38,561	24,417	38,561	0	0.00%
CHILDREN'S ISSUES	168	7,500	4,950	7,500	0	0.00%
J C E F COLLECTIONS	169	81,757	79,257	81,000	-757	-0.93%
PHOTO ENFORCEMENT	300	2,913	0	2,913	0	0.00%
J.P. TIME PAYMENT FEES	301-306	217,655	22,844	243,575	25,920	11.91%
J.P. ENHANCEMENT FUNDS	311-316	1,178,381	263,363	1,183,734	5,353	0.45%
PROBATE FEES	549	175,424	21,100	175,424	0	0.00%
PSI GRANT	561	92,438	58,484	92,438	0	0.00%
AZTEC FIELD SUPPORT	562	86,505	76,703	86,505	0	0.00%
JUSTICE COURT SECURITY FEE	563	813,647	321,171	813,647	0	0.00%
COURT ENHANCEMENT FUND	564	323,477	255,824	323,477	0	0.00%
SCHOOL CROSSING ENFORCEMENT	565	5,254	0	5,254	0	0.00%
IV-D Processing	569	0	22,856	73,030	73,030	100.00%
TOTAL COURT ADMIN.		4,749,590	1,947,411	4,798,136	48,546	1.02%
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,689	0	1,689	0	0.00%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL EXPENSES	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
DOCUMENT STORAGE	162	105,852	32,566	105,852	0	0.00%
SPOUSAL MAINT.ENFORCEMENT	560	25,729	0	25,729	0	0.00%
TOTAL CLERK OF THE COURT		133,270	32,566	133,270	0	0.00%
TOTAL JUDICIAL SPECIAL REV. FUNDS		8,019,503	4,614,909	8,209,989	-190,486	-2.38%
LIBRARY:						
COUNTY LIBRARY	171	1,883,850	1,015,472	1,888,347	4,497	0.24%
STATE GRANT IN AID	172	46,000	21,556	46,000	0	0.00%
TOHONO O'ODHAM - SUNSITES LIBR	173	664	0	664	0	0.00%
FRIENDS OF THE LIBRARY	175	5,521	2,243	5,521	0	0.00%
PORTAL LSTA	177	0	11,880	19,075	19,075	100.00%
TOTAL LIBRARY		1,936,035	1,051,151	1,959,607	23,572	1.22%
FIRE DISTRICT ASSIST. TAX	186	919,638	888,634	921,545	1,907	0.21%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,873	6,606	8,955	82	0.92%
SUNSHINE LIGHT DISTRICT	189	22,339	16,895	22,746	407	1.82%
BOWIE LIGHT DISTRICT	190	14,654	10,851	14,667	13	0.09%
GOLDEN ACRES LIGHT DISTRICT	191	8,732	6,380	8,646	-86	-0.98%
PIRTLEVILLE LIGHT DISTRICT	195	13,811	10,349	13,899	88	0.64%
TOTAL		68,409	51,081	68,913	504	0.74%
J. T. P. A.	192	1,100,000	1,858,216	1,100,000	0	0.00%
SHERIFF:						
FINANCIAL CRIMES UNIT	200	922,524	294,335	886,001	-36,523	-3.96%
STONEGARDEN	201	624,600	704,940	467,501	-157,099	-25.15%
HIDTA VII	202	0	85,642	44,059	44,059	100.00%
JAIL ENHANCEMENT	203	340,761	87,327	420,634	79,873	23.44%
SAFE STREETS GRANT	204	219,212	212,292	14,083	-205,129	-93.58%
LAW ENFORCEMENT	205	190,000	95,879	117,123	-72,877	-38.36%
SHERIFF O/T FEDERAL REIMB.	206	10,000	9,979	10,000	0	0.00%
DARE GRANT	207	15,984	1,551	17,572	1,588	9.93%
INMATE WELFARE	208	368,533	183,954	444,667	76,134	20.66%
BORDER SECURITY ENHANCEMENT	209	0	0	0	0	0.00%
VICTIM RIGHTS & ASSISTANCE	210	15,094	16,465	15,100	6	0.04%
PRIVATE DONOR	211	799,701	883,147	182,500	-617,201	-77.18%
AZ CRIMINAL JUSTICE GRANT	212	131,197	127,111	195,777	64,580	49.22%
SEACOM	216	0	0	781,078	781,078	100.00%
GITEM GRANT	570	650,630	401,944	592,592	-58,038	-8.92%
GOV. OFFICE OF HIGHWAY SAFETY	573	22,948	79,490	16,964	-5,984	-26.08%
ARE YOU OKAY PROGRAM	574	632	365	747	115	18.20%
TOTAL SHERIFF		4,311,816	3,184,420	4,206,398	-105,533	-2.45%
HEALTH:						
GENERAL MILLS DAYCARE	220	102,000	32,884	0	-102,000	-100.00%
PUBLIC HEALTH ACCREDITATION	221	126,738	72,866	85,632	-41,106	-32.43%
BIOTERRORISM	222	237,293	200,470	220,682	-16,611	-7.00%
MATERNAL & CHILD HEALTH	223	89,957	9,093	80,596	-9,361	-10.41%
DIABETES EDUCATOR	224	0	0	0	0	0.00%
NUTRITION	225	17,570	3,309	12,741	-4,829	-27.48%
CHILD CARE HEALTH CONSULT	226	78,064	78,916	100,020	21,956	28.13%
BREASTFEEDING COUNSELING	227	48,500	44,411	60,625	12,125	25.00%
WIC	228	581,930	508,633	727,412	145,482	25.00%
STEPS GRANT	229	110,543	121	40,543	-70,000	-63.32%
SEABHS HIV/AIDS PREVENTION	231	31,278	0	31,278	0	0.00%
FAMILY PLANNING	232	69,632	43,617	116,785	47,153	67.72%
TB CONTROL	234	24,896	6,617	26,657	1,761	7.07%
SHARPS CONTAINERS	236	0	0	0	0	0.00%
STD GRANT	237	33,987	13,228	29,651	-4,336	-12.76%
SEAGO GRANT	239	313,117	259,070	260,845	-52,272	-16.69%
SMOKE FREE	240	194,948	97,237	170,083	-24,865	-12.75%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL EXPENSES	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
HIV OUTPATIENT	241	2,499	2,351	0	-2,499	-100.00%
TEENAGE PREGNANCY PREVENTION	242	115,678	82,809	136,415	20,737	17.93%
IMMUNIZATION	243	287,641	124,850	0	-287,641	-100.00%
HEALTH START	245	358,893	279,638	342,190	-16,703	-4.65%
TOBACCO	249	315,709	15,916	307,876	-7,833	-2.48%
FIRST THINGS FIRST	250	1,025	0	0	-1,025	-100.00%
MEDICAL CONTINUING EDUCATION	525	84,999	62,682	89,924	4,925	5.79%
TURNING POINT	527	0	196	0	0	0.00%
HEALTH POLICY INITIATIVE	529	70,029	63,344	72,357	2,328	3.32%
EBOLA GRANT	531	0	6,825	0	0	0.00%
TOTAL HEALTH		3,296,926	2,009,080	2,912,312	-384,614	-11.67%
PUBLIC WORKS:						
HIGHWAY	251	19,466,253	9,389,242	20,794,921	20,794,921	106.83%
DAVIS ROAD	252	379,430	148,036	379,430	379,430	100.00%
RIVERSTONE RECHARGE PROJECT	256	0	59,815	59,815	59,815	100.00%
BELLA VISTA RECHARGE PROJECT	258	71,795	132,635	287,308	287,308	400.18%
PEARCE LAND SALES	260	300	0	300	300	100.00%
FLOOD CONTROL DISTRICT	261	5,701,338	1,596,529	5,492,097	5,492,097	96.33%
WALTON FAMILY FOUNDATION	262	222,935	16,493	222,935	222,935	100.00%
FORT HUACHUCA COMP USE BUFF	263	10,000,000	0	10,000,000	10,000,000	100.00%
TOTAL PUBLIC WORKS		35,842,051	11,342,750	37,236,806	37,236,806	103.89%
GROUP HEALTH	501	7,817,037	7,691,257	8,755,881	938,844	12.01%
HOUSING		0	0	447,605	447,605	100.00%
COUNTY CAPITAL PROJECTS	400	19,273,795	4,967,902	19,037,061	-236,734	-1.23%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	494,805	235,067	605,857	111,052	22.44%
IT COMPUTER REPLACEMENT PROG	601	725,434	361,153	403,300	-322,134	-44.41%
TOTAL IT		1,220,239	596,219	1,009,157	-211,082	-17.30%
SOLID WASTE:						
LANDFILL CLOSURE	502	1,578,346	1,902	1,793,358	215,012	13.62%
CAPITAL PROJECTS	504	1,496,337	661,377	0	-1,496,337	-100.00%
SOLID WASTE	505	2,226,618	4,078,715	2,540,815	314,197	14.11%
WASTE TIRE	506	366,443	86,054	316,635	-49,808	-13.59%
TOTAL SOLID WASTE		5,667,744	4,828,048	4,650,808	-1,016,936	-17.94%
SPECIAL SCHOOL	275	18,366	4,483	4,000	-14,366	-78.22%
COUNTY SCHOOL FUND	276	185,396	0	43,864	-141,532	-76.34%
SMALL SCHOOL FUND	278	174,366	22,729	174,366	0	0.00%
EDUCATION SERVICES AGENCY	279	96,536	47,639	112,111	15,575	16.13%
COUNTY SCHOOL RESERVE	280	0	4,225	19,838	19,838	100.00%
JAIL EDUCATION PROGRAM	281	32,131	35,111	43,906	11,775	36.65%
JUV. DETENTION EDUCATION	282	56,241	37,543	56,241	0	0.00%
ELL TITLE III CONSORTIUM	283	27,520	3,524	27,520	0	0.00%
RUS GRANT	284	3,936	0	3,936	0	0.00%
HEALTHY FAMILIES	287	0	33,290	40,000	40,000	100.00%
TOTAL SCHOOL		594,492	188,543	525,782	-68,710	-11.56%
TOTAL ALL OTHER FUNDS		105,615,547	50,645,626	107,672,326	2,056,779	1.95%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL REVENUES	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	4,000	2,715	4,369	369	9.23%
FILL THE GAP HOLDBACK FUNDS P/D	104	156,636	73,582	159,889	3,253	2.08%
DOCUMENT STORAGE-RECORDER	103	951	89,451	951	0	0.00%
HAVA GRANT - RECORDER	322	13,831	55	13,831	0	0.00%
SPECIAL ELECTION - RECORDER	323	27,739	0	27,739	0	0.00%
HAVA GRANT - ELECTIONS	321	3,472	14	3,494	22	0.63%
EAID 93-617	324	8,323	0	8,323	0	0.00%
ELECTION EQUIPMENT REPLACEMENT	401	76,743	313	76,743	0	0.00%
B. D. I. AIRPORT	105	563,340	264,997	843,505	280,165	49.73%
FLEET MANAGEMENT	109	7,142,462	2,728,928	7,369,540	227,078	3.18%
HEAVY FLEET MANAGEMENT	600	5,563,495	3,220,866	6,056,504	493,009	8.86%
LEGAL DEFENDER TRAINING	112	5,685	1,404	5,685	0	0.00%
TAXPAYER INFORMATION FUND	113	86,629	13,099	86,629	0	0.00%
COMM.DEVEL. PROJECTS	115	430,584	38,268	430,584	0	0.00%
TOURISM DEVELOPMENT	116	165,287	62,692	165,287	0	0.00%
TOHONO O'ODHAM NATION GRANT	213				0	0.00%
EMERGENCY SERVICES	218	9,500	20,675	5,000	-4,500	-47.37%
TRUSTEE SALES	107	200,921	36,383	200,921	0	0.00%
HIGH KNOLL RANCH IMPROVEMENT	111	1,000	0	1,000	0	0.00%
ST. DAVID WATER DISTRICT	187	573	2	573	0	0.00%
TRANSIT - STATE ASSISTANCE	193	10,947	44	10,947	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	683	3	683	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%
TOTAL MISC. SPECIAL REV. FUNDS		14,044,852	6,553,490	15,044,248	999,396	7.12%
ATTORNEY:						
COMMUNITY GUN VIOLENCE	120	31,470	1,834	3,370	-28,100	-89.29%
VICTIM COMPENSATION	121	75,267	28,253	85,435	10,168	13.51%
SCHOOL ENHANCEMENT	122	47,452	18,000	0	-47,452	-100.00%
C.J.E. HOLDING	123	14,174	30	10,662	-3,512	-24.78%
ANTI RACKETEERING	124	398,328	6,785	375,277	-23,051	-5.79%
VICTIM ASSISTANCE	125	21,095	10,430	0	-21,095	-100.00%
VICTIM NOTIFICATION - JUVENILE	126	33,757	33,804	33,757	0	0.00%
CHILD SUPPORT	127	13,027	51	0	-13,027	0.00%
VICTIM RIGHTS GRANT FEDERAL	128	1,576	0	1,576	0	100.00%
FILL THE GAP	129	16,575	6,333	52,071	35,496	214.15%
ATTORNEY DPS	130	20,181	65,394	99,488	79,307	
ADULT DIVERSION	131	175,037	124,362	175,037	0	0.00%
HIDTA IV	134	149,368	111,650	152,132	2,764	1.85%
A C J C BAG GRANT	135	165,566	91,406	165,566	0	0.00%
C.J.E CURRENT	136	150,000	114,451	163,897	13,897	9.26%
AZ AUTO THEFT AUTHORITY	137	1,809	7	1,809	0	0.00%
FILL THE GAP HOLDBACK FUNDS ATTY.	138	106,889	77,105	121,618	14,729	13.78%
VICTIM SUBROGATION	139	13,538	0	13,538	0	0.00%
APAAC TECHNOLOGY GRANT	566	606	0	606	0	0.00%
IMMIGRATION ENFORCEMENT	567	95	40	95	0	0.00%
ATTY IGA BISBEE	578	67,200	55,000	130,280	63,080	93.87%
TOTAL ATTORNEY		1,503,010	744,936	1,586,214	83,204	5.54%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL REVENUES	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	183,685	150,516	269,573	85,888	46.76%
COMMUNITY PUNISHMENT	149	81,099	68,681	83,556	2,457	3.03%
STATE AID ENHANCEMENT	152	650,874	661,544	692,503	41,629	6.40%
I.P.S GRANT	158	735,668	759,565	771,314	35,646	4.85%
D. E. A.	160	27,012	15,690	31,330	4,318	15.99%
DRUG TREATMENT EDUCATION	540	105,696	97,269	142,965	37,269	35.26%
FEDERAL DOMESTIC VIOLENCE	557	17,062	7,078	0	-17,062	-100.00%
EXTRA ADULT PROB. ASSESSMENT	590	40,549	1,090	42,677	2,128	5.25%
LEARN LAB	591	14,956	14,000	16,026	1,070	7.15%
TRANSFERRED YOUTH	592	2,000	2,002	2,000	0	0.00%
TOTAL ADULT PROBATION		1,858,601	1,777,436	2,051,944	193,343	10.40%
JUVENILE PROBATION:						
JDAI	133	0	5,000	5,000	5,000	100.00%
DETENTION EDUCATION	143	55,615	49,787	66,931	11,316	20.35%
JUV. PROB. SERVICE FEE	148	12,864	9,498	10,939	-1,925	-14.96%
STATE AID ENHANCEMENT	153	180,815	139,413	139,498	-41,317	-22.85%
JUV. FAMILY COUNSELING	154	24,004	16,777	22,648	-1,356	-5.65%
P. I. C.	155	247,320	222,306	231,827	-15,493	-6.26%
DIVERSION FEES	156	10,812	7,484	10,812	0	0.00%
SURVEILLANCE	159	308,526	259,921	270,854	-37,672	-12.21%
JUVENILE X-FEES	170	2,795	592	2,677	-118	-4.22%
PROJECT RESTORE	550	554	1	174	-380	-68.59%
TITLE I JUVENILE EDUCATION	551	74,221	0	98,020	23,799	32.07%
VICTIM RIGHTS IMPLEMENTATION	553	25,550	25,720	25,700	150	0.59%
TITLE IV-E	554	7,661	28	7,921	260	3.39%
TREATMENT SERVICES	555	38,258	63,244	70,971	32,713	85.51%
JUV. DIVERSION CONSEQUENCE	556	76,449	48,853	50,203	-26,246	-34.33%
JAIBG DETENTION PROJECT	559	83,525	49,652	96,786	13,261	15.88%
JAIBG	580	24,198	0	0	-24,198	-100.00%
SEAMLESS TRANSITION	581	14,684	5,430	5,425	-9,259	-63.06%
JUVENILE X-FEES	584	2,691	520	4,542	1,851	68.78%
CASA	585	87,500	83,856	105,711	18,211	20.81%
TOTAL JUVENILE		1,278,042	988,082	1,226,639	-51,403	-4.02%
COURT ADMINISTRATION:						
EXPEDITED CHILD SUPPORT	141	107,434	10,129	107,434	0	0.00%
RURAL COURT PLANNING	146	55,000	0	0	-55,000	-100.00%
FILL THE GAP	150	755,413	278,528	755,413	0	0.00%
LAW LIBRARY	151	165,871	151,309	165,871	0	0.00%
EMANCIPATION ADMIN. COST	157	219	0	219	0	0.00%
LOCAL CRT. ASSISTANCE FUND (FTG)	161	410,652	371,566	425,652	15,000	3.65%
CONCILIATION/MEDIATION	163	135,446	46,343	120,446	-15,000	-11.07%
JUDICIAL COLLECTIONS	164	9,541	76	9,541	0	0.00%
IV-D CASE PROCESSING GRANT	166	86,502	12,478	86,502	0	0.00%
COURT IMPROVEMENT PROGRAM	167	38,561	28,271	38,561	0	0.00%
CHILDREN'S ISSUES	168	7,500	5,147	7,500	0	0.00%
J C E F COLLECTIONS	169	81,757	22,331	81,000	-757	-0.93%
Photo Enforcement	300	2,913	0	2,913	0	0.00%
J.P. TIME PAYMENT FEES	301-306	217,655	55,888	243,575	25,920	11.91%
J.P. ENHANCEMENT FUNDS	311-316	1,178,381	206,642	1,183,734	5,353	0.45%
PROBATE FEES	549	175,424	32,437	175,424	0	0.00%
PSI GRANT	561	92,438	38,647	92,438	0	0.00%
AZTEC FIELD SUPPORT	562	86,505	76,650	86,505	0	0.00%
JUSTICE COURT SECURITY FEE	563	813,647	234,083	813,647	0	0.00%
COURT ENHANCEMENT FUND	564	323,477	238,029	323,477	0	0.00%
SCHOOL CROSSING ENFORCEMENT	565	5,254	0	5,254	0	0.00%
IV-D CASE PROCESSING GRANT	569	0	0	73,030	73,030	100.00%
TOTAL COURT ADMIN.		4,749,590	1,808,556	4,798,136	48,546	1.02%
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,689	7	1,689	0	0.00%

COCHISE COUNTY
2017-18 TENTATIVE BUDGET
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2016-17 ADOPTED BUDGET	2016-17 ACTUAL REVENUES	2017-18 TENTATIVE BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
DOCUMENT STORAGE	162	105,852	20,537	105,852	0	0.00%
SPOUSAL MAINT.ENFORCEMENT	560	25,729	2,489	25,729	0	100.00%
DOMESTIC VIOLENCE ASSESSMENT	568				0	200.00%
TOTAL CLERK OF THE COURTS		133,270	23,033	133,270	0	0.00%
TOTAL JUDICIAL SEPCIAL REV. FUNDS		8,019,503	4,597,107	8,209,989	190,486	2.38%
LIBRARY:						
COUNTY LIBRARY	171	1,883,850	1,255,725	1,888,347	4,497	0.24%
STATE GRANT IN AID	172	46,000	23,000	46,000	0	0.00%
TOHONO O'ODHAM - SUNSITES LIBR	173	664	0	664	0	0.00%
FRIENDS OF THE LIBRARY	175	5,521	550	5,521	0	0.00%
PORTAL LSTA	177	0	18,597	19,075	19,075	
TOTAL LIBRARY		1,936,035	1,297,872	1,959,607	23,572	1.22%
FIRE DISTRICT ASSIST. TAX	186	919,638	860,683	921,545	1,907	0.21%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,873	5,921	8,955	82	0.92%
SUNSITES LIGHT DISTRICT	189	22,339	13,876	22,746	407	1.82%
BOWIE LIGHT DISTRICT	190	14,654	9,481	14,667	13	0.09%
GOLDEN ACRES LIGHT DISTRICT	191	8,732	6,467	8,646	-86	-0.98%
PIRTLEVILLE LIGHT DISTRICT	195	13,811	9,038	13,899	88	0.64%
TOTAL		68,409	44,783	68,913	504	0.74%
J. T. P. A.	192	1,100,000	1,858,216	1,100,000	0	0.00%
SHERIFF:						
FINANCIAL CRIMES UNIT	200	922,524	388,267	886,001	-36,523	-3.96%
STONEGARDEN	201	624,600	409,195	467,501	-157,099	-25.15%
HIDTA VII	202	0	57,497	44,059	44,059	100.00%
JAIL ENHANCEMENT	203	340,761	121,973	420,634	79,873	23.44%
SAFE STREETS GRANT	204	219,212	0	14,083	-205,129	-93.58%
LAW ENFORCEMENT	205	190,000	95,622	117,123	-72,877	-38.36%
SHERIFF O/T FEDERAL REIMB.	206	10,000	9,979	10,000	0	0.00%
DARE GRANT	207	15,984	2,500	17,572	1,588	9.93%
INMATE WELFARE	208	368,533	150,328	444,667	76,134	20.66%
VICTIM RIGHTS & ASSISTANCE	210	15,094	15,100	15,100	6	0.04%
PRIVATE DONOR	211	799,701	701,389	182,500	-617,201	-77.18%
AZ CRIMINAL JUSTICE GRANT	212	131,197	82,583	195,777	64,580	49.22%
SEACOM	216	0	0	781,078	781,078	100.00%
GITEM GRANT	570	650,630	262,637	592,592	-58,038	-8.92%
GOV.OFFICE OF HIGHWAY SAFETY	573	22,948	22,435	16,964	-5,984	-26.08%
ARE YOU OKAY PROGRAM	574	632	4	747	115	18.20%
TOTAL SHERIFF		4,311,816	2,319,510	4,206,398	-105,418	-2.44%
HEALTH:						
GENERAL MILLS DAYCARE	220	102,000	32,884	0	-102,000	-100.00%
PUBLIC HEALTH ACCREDITATION	221	126,738	38,936	85,632	-41,106	-32.43%
BIOTERRORISM	222	237,293	177,246	220,682	-16,611	-7.00%
MATERNAL & CHILD HEALTH	223	89,957	355	80,596	-9,361	-10.41%
NUTRITION	225	17,570	0	12,741	-4,829	-27.48%
CHILD CARE HEALTH CONSULTATION	226	78,064	62,815	100,020	21,956	28.13%
BREASTFEEDING COUNSELING	227	48,500	34,157	60,625	12,125	25.00%
WIC	228	581,930	405,438	727,412	145,482	25.00%
STEPS GRANT	229	110,543	0	40,543	-70,000	-63.32%
SEABHS HIV/AIDS PREVENTION	231	31,278	0	31,278	0	0.00%
FAMILY PLANNING	232	69,632	79,568	116,785	47,153	67.72%
TB CONTROL	234	24,896	2,771	26,657	1,761	7.07%
STD GRANT	237	33,987	12,135	29,651	-4,336	-12.76%
SEAGO GRANT	239	313,117	222,340	260,845	-52,272	-16.69%
SMOKE FREE	240	194,948	49,990	170,083	-24,865	-12.75%
HIV OUTPATIENT	241	2,499	0	0	-2,499	-100.00%

