



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 100	General Fund		
REVENUE			
Department 0600 - Attorney			
<i>Intergovernmental Revenues</i>			
336.100	State Op Grnt-Categorical	.00	3,000.00
<i>Intergovernmental Revenues Totals</i>		\$0.00	\$3,000.00
<i>Charge for Services</i>			
341.900	Misc.Charges for Services	1,000.00	1,000.00
<i>Charge for Services Totals</i>		\$1,000.00	\$1,000.00
<i>Fines and Forfeits</i>			
352.100	Bond Forfeitures	30,000.00	30,000.00
<i>Fines and Forfeits Totals</i>		\$30,000.00	\$30,000.00
<i>Operating Transfers In</i>			
391.000	Interfund Transfer In	13,817.00	13,817.00
<i>Operating Transfers In Totals</i>		\$13,817.00	\$13,817.00
Department 0600 - Attorney Totals		\$44,817.00	\$47,817.00
REVENUE TOTALS		\$44,817.00	\$47,817.00
EXPENSE			
Department 0600 - Attorney			
<i>Personal Services</i>			
401.100	Elected Officials Wages	123,677.00	123,677.00
401.300	Wages	1,721,443.00	1,721,443.00
401.500	Temporary Wages	7,000.00	7,000.00
401.600	Overtime Wages	.00	15,000.00
402.100	O.A.S.I. Contributions	141,189.00	141,189.00
402.200	Arizona State Retirement	208,360.00	208,360.00
402.300	Elected Officials Retire	76,680.00	76,680.00
402.600	Workers' Compensation Ins	3,418.00	3,418.00
402.700	Health Insurance	193,715.00	193,715.00
402.710	Dental Insurance	1,462.00	1,462.00
<i>Personal Services Totals</i>		\$2,476,944.00	\$2,491,944.00
<i>Supplies</i>			
411.100	General Office Supplies	18,774.00	18,774.00
411.200	Books, Dues & Subscrip	27,565.00	27,565.00
<i>Supplies Totals</i>		\$46,339.00	\$46,339.00
<i>Contractual Services</i>			
420.000	Fleet Charges	9,441.00	9,732.00



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Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 100 - General Fund			
EXPENSE			
Department 0600 - Attorney			
<i>Contractual Services</i>			
421.100	Legal Professional Svcs	6,338.00	6,338.00
421.900	Misc Professional Service	8,131.00	38,000.00
422.100	Telephone	1,450.00	1,450.00
422.120	Cellular Phone Service	8,859.00	8,859.00
422.200	Long Distance	965.00	965.00
422.500	Postage	13,200.00	13,200.00
423.100	Travel Expenditures	11,983.00	11,983.00
423.300	Meals and Lodging	722.00	722.00
423.400	Training	8,944.00	8,944.00
423.700	Personal Vehicle Mileage Reimb	3,700.00	3,700.00
428.100	Office Equip Oper Lease	20,000.00	20,000.00
429.200	Offc Equip Repair & Maint	500.00	500.00
<i>Contractual Services Totals</i>		\$94,233.00	\$124,393.00
<i>Judicial Expenditures</i>			
432.100	Court Costs	10,000.00	10,000.00
432.110	Court Reporters	6,000.00	6,000.00
432.140	Witness Fees & Charges	16,950.00	16,950.00
432.500	Return to Competency	200,000.00	200,000.00
<i>Judicial Expenditures Totals</i>		\$232,950.00	\$232,950.00
<i>Other</i>			
499.000	Miscellaneous Expenses	1,126.00	4,126.00
<i>Other Totals</i>		\$1,126.00	\$4,126.00
<i>Other Financing Sources (Uses)</i>			
550.000	Transfer To Other Funds	51,709.00	51,709.00
<i>Other Financing Sources (Uses) Totals</i>		\$51,709.00	\$51,709.00
Department 0600 - Attorney Totals		\$2,903,301.00	\$2,951,461.00
EXPENSE TOTALS		\$2,903,301.00	\$2,951,461.00
Fund 100 - General Fund Totals			
REVENUE TOTALS		\$44,817.00	\$47,817.00
EXPENSE TOTALS		\$2,903,301.00	\$2,951,461.00
Fund 100 - General Fund Totals		(\$2,858,484.00)	(\$2,903,644.00)



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 120 - Attny Victim-Restitution			
REVENUE			
Department 0600 - Attorney			
<i>Miscellaneous</i>			
399.602	VW Restitution	3,000.00	3,000.00
	<i>Miscellaneous Totals</i>	\$3,000.00	\$3,000.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	12,215.00	12,215.00
	<i>Cash Carry Forward Totals</i>	\$12,215.00	\$12,215.00
	Department 0600 - Attorney Totals	\$15,215.00	\$15,215.00
	REVENUE TOTALS	\$15,215.00	\$15,215.00
EXPENSE			
Department 0600 - Attorney			
<i>Judicial Expenditures</i>			
432.250	Other Compensated Victims	10,000.00	10,000.00
	<i>Judicial Expenditures Totals</i>	\$10,000.00	\$10,000.00
<i>Contingency Accounts</i>			
491.300	Contingency-Invest.Loss	5,215.00	5,215.00
	<i>Contingency Accounts Totals</i>	\$5,215.00	\$5,215.00
	Department 0600 - Attorney Totals	\$15,215.00	\$15,215.00
	EXPENSE TOTALS	\$15,215.00	\$15,215.00
Fund 120 - Attny Victim-Restitution Totals			
	REVENUE TOTALS	\$15,215.00	\$15,215.00
	EXPENSE TOTALS	\$15,215.00	\$15,215.00
Fund 120 - Attny Victim-Restitution Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 121 - Attorney Victim Compensat			
REVENUE			
Department 0600 - Attorney			
Intergovernmental Revenues			
336.100	State Op Grnt-Categorical	75,460.00	75,460.00
	<i>Intergovernmental Revenues Totals</i>	\$75,460.00	\$75,460.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	6,375.00	6,375.00
	<i>Cash Carry Forward Totals</i>	\$6,375.00	\$6,375.00
	Department 0600 - Attorney Totals	\$81,835.00	\$81,835.00
	REVENUE TOTALS	\$81,835.00	\$81,835.00
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	12,376.00	12,376.00
402.100	O.A.S.I. Contributions	947.00	947.00
402.200	Arizona State Retirement	1,512.00	1,512.00
402.600	Workers' Compensation Ins	23.00	23.00
	<i>Personal Services Totals</i>	\$14,858.00	\$14,858.00
<i>Judicial Expenditures</i>			
432.250	Other Compensated Victims	53,960.00	53,960.00
	<i>Judicial Expenditures Totals</i>	\$53,960.00	\$53,960.00
<i>Contingency Accounts</i>			
491.100	Contingency	13,017.00	13,017.00
	<i>Contingency Accounts Totals</i>	\$13,017.00	\$13,017.00
	Department 0600 - Attorney Totals	\$81,835.00	\$81,835.00
	EXPENSE TOTALS	\$81,835.00	\$81,835.00
Fund 121 - Attorney Victim Compensat Totals			
	REVENUE TOTALS	\$81,835.00	\$81,835.00
	EXPENSE TOTALS	\$81,835.00	\$81,835.00
Fund 121 - Attorney Victim Compensat Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 123 - AttyCriminalEnhancementFd			
REVENUE			
Department 0600 - Attorney			
<i>Interest on investments</i>			
361.000	Interest Revenue	40.00	40.00
	<i>Interest on investments Totals</i>	\$40.00	\$40.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	6,888.00	6,888.00
	<i>Cash Carry Forward Totals</i>	\$6,888.00	\$6,888.00
	Department 0600 - Attorney Totals	\$6,928.00	\$6,928.00
	REVENUE TOTALS	\$6,928.00	\$6,928.00
EXPENSE			
Department 0600 - Attorney			
<i>Contingency Accounts</i>			
491.100	Contingency	6,928.00	6,928.00
	<i>Contingency Accounts Totals</i>	\$6,928.00	\$6,928.00
	Department 0600 - Attorney Totals	\$6,928.00	\$6,928.00
	EXPENSE TOTALS	\$6,928.00	\$6,928.00
Fund 123 - AttyCriminalEnhancementFd	Totals		
	REVENUE TOTALS	\$6,928.00	\$6,928.00
	EXPENSE TOTALS	\$6,928.00	\$6,928.00
Fund 123 - AttyCriminalEnhancementFd	Totals	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 124	Attrny Anti-Racketeering		
REVENUE			
Department 0600 - Attorney			
Fines and Forfeits			
352.000	Property Forfeitures	74,691.00	74,691.00
352.200	Misc Federal Forfeitures	10,000.00	10,000.00
	<i>Fines and Forfeits Totals</i>	\$84,691.00	\$84,691.00
<i>Interest on investments</i>			
361.000	Interest Revenue	2,610.00	2,610.00
	<i>Interest on investments Totals</i>	\$2,610.00	\$2,610.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	311,145.00	334,831.00
	<i>Cash Carry Forward Totals</i>	\$311,145.00	\$334,831.00
<i>Other Financing Sources (Uses)</i>			
392.100	Sale of Land/Parcels	12,000.00	12,000.00
	<i>Other Financing Sources (Uses) Totals</i>	\$12,000.00	\$12,000.00
	Department 0600 - Attorney Totals	\$410,446.00	\$434,132.00
	REVENUE TOTALS	\$410,446.00	\$434,132.00
EXPENSE			
Department 0600 - Attorney			
Supplies			
411.100	General Office Supplies	2,500.00	2,500.00
411.200	Books, Dues & Subscrip	5,000.00	5,000.00
	<i>Supplies Totals</i>	\$7,500.00	\$7,500.00
<i>Contractual Services</i>			
421.100	Legal Professional Svcs	18,000.00	18,500.00
421.900	Misc Professional Service	2,500.00	2,500.00
422.100	Telephone	500.00	500.00
422.200	Long Distance	150.00	150.00
422.500	Postage	2,000.00	2,000.00
423.000	Travel, Training & Members	500.00	500.00
423.100	Travel Expenditures	1,451.00	1,451.00
428.100	Office Equip Oper Lease	5,000.00	5,000.00
	<i>Contractual Services Totals</i>	\$30,101.00	\$30,601.00
<i>Judicial Expenditures</i>			
432.000	Judicial Related Expenses	12,951.00	12,951.00
432.100	Court Costs	1,000.00	1,000.00



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Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 124 - Attrny Anti-Racketeering			
EXPENSE			
Department 0600 - Attorney			
Judicial Expenditures			
432.110	Court Reporters	1,500.00	1,500.00
	<i>Judicial Expenditures Totals</i>	\$15,451.00	\$15,451.00
<i>Contingency Accounts</i>			
491.100	Contingency	109,615.00	133,301.00
	<i>Contingency Accounts Totals</i>	\$109,615.00	\$133,301.00
<i>Other</i>			
470.103	Overhead	8,030.00	7,530.00
499.000	Miscellaneous Expenses	2,700.00	2,700.00
690.900	Transfers to Others RICO	137,049.00	137,049.00
	<i>Other Totals</i>	\$147,779.00	\$147,279.00
<i>Operating transfers out</i>			
550.901	RICO Transfer - CCSO	100,000.00	100,000.00
	<i>Operating transfers out Totals</i>	\$100,000.00	\$100,000.00
	Department 0600 - Attorney Totals	\$410,446.00	\$434,132.00
	EXPENSE TOTALS	\$410,446.00	\$434,132.00
Fund 124 - Attrny Anti-Racketeering Totals			
	REVENUE TOTALS	\$410,446.00	\$434,132.00
	EXPENSE TOTALS	\$410,446.00	\$434,132.00
Fund 124 - Attrny Anti-Racketeering Totals		\$0.00	\$0.00



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Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 125 - Attorney Victim Assistanc			
REVENUE			
Department 0600 - Attorney			
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	(2,556.00)	(2,556.00)
	<i>Cash Carry Forward Totals</i>	<u>(\$2,556.00)</u>	<u>(\$2,556.00)</u>
	Department 0600 - Attorney Totals	<u>(\$2,556.00)</u>	<u>(\$2,556.00)</u>
	REVENUE TOTALS	(\$2,556.00)	(\$2,556.00)
EXPENSE			
Department 0600 - Attorney			
<i>Contingency Accounts</i>			
491.100	Contingency	(2,556.00)	(2,556.00)
	<i>Contingency Accounts Totals</i>	<u>(\$2,556.00)</u>	<u>(\$2,556.00)</u>
	Department 0600 - Attorney Totals	<u>(\$2,556.00)</u>	<u>(\$2,556.00)</u>
	EXPENSE TOTALS	(\$2,556.00)	(\$2,556.00)
Fund 125 - Attorney Victim Assistanc	Totals		
	REVENUE TOTALS	(\$2,556.00)	(\$2,556.00)
	EXPENSE TOTALS	(\$2,556.00)	(\$2,556.00)
Fund 125 - Attorney Victim Assistanc	Totals	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 126 - Attorney Juv Vict Rights			
REVENUE			
Department 0600 - Attorney			
Intergovernmental Revenues			
336.100	State Op Grnt-Categorical	32,190.00	32,190.00
	<i>Intergovernmental Revenues Totals</i>	\$32,190.00	\$32,190.00
<i>Operating Transfers In</i>			
391.000	Interfund Transfer In	2,360.00	2,360.00
	<i>Operating Transfers In Totals</i>	\$2,360.00	\$2,360.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	.00	4,820.00
	<i>Cash Carry Forward Totals</i>	\$0.00	\$4,820.00
	Department 0600 - Attorney Totals	\$34,550.00	\$39,370.00
	REVENUE TOTALS	\$34,550.00	\$39,370.00
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	22,073.00	22,073.00
402.100	O.A.S.I. Contributions	1,689.00	1,689.00
402.200	Arizona State Retirement	2,697.00	2,697.00
402.600	Workers' Compensation Ins	41.00	41.00
402.700	Health Insurance	3,048.00	3,048.00
402.710	Dental Insurance	23.00	23.00
	<i>Personal Services Totals</i>	\$29,571.00	\$29,571.00
<i>Contingency Accounts</i>			
491.100	Contingency	4,979.00	9,799.00
	<i>Contingency Accounts Totals</i>	\$4,979.00	\$9,799.00
	Department 0600 - Attorney Totals	\$34,550.00	\$39,370.00
	EXPENSE TOTALS	\$34,550.00	\$39,370.00
Fund 126 - Attorney Juv Vict Rights Totals			
	REVENUE TOTALS	\$34,550.00	\$39,370.00
	EXPENSE TOTALS	\$34,550.00	\$39,370.00
Fund 126 - Attorney Juv Vict Rights Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 128	Victim Witness Interest Holding		
REVENUE			
Department 0600 - Attorney			
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	1,673.00	1,673.00
	<i>Cash Carry Forward Totals</i>	<u>\$1,673.00</u>	<u>\$1,673.00</u>
	Department 0600 - Attorney Totals	<u>\$1,673.00</u>	<u>\$1,673.00</u>
	REVENUE TOTALS	\$1,673.00	\$1,673.00
EXPENSE			
Department 0600 - Attorney			
<i>Supplies</i>			
411.100	General Office Supplies	500.00	500.00
	<i>Supplies Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>
<i>Contingency Accounts</i>			
491.100	Contingency	1,173.00	1,173.00
	<i>Contingency Accounts Totals</i>	<u>\$1,173.00</u>	<u>\$1,173.00</u>
	Department 0600 - Attorney Totals	<u>\$1,673.00</u>	<u>\$1,673.00</u>
	EXPENSE TOTALS	\$1,673.00	\$1,673.00
Fund 128	Victim Witness Interest Holding Totals		
	REVENUE TOTALS	\$1,673.00	\$1,673.00
	EXPENSE TOTALS	\$1,673.00	\$1,673.00
Fund 128	Victim Witness Interest Holding Totals	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 129 - Attorney Fill The Gap			
REVENUE			
Department 0600 - Attorney			
Intergovernmental Revenues			
336.100	State Op Grnt-Categorical	16,460.00	16,460.00
	<i>Intergovernmental Revenues Totals</i>	\$16,460.00	\$16,460.00
<i>Interest on investments</i>			
361.000	Interest Revenue	115.00	115.00
	<i>Interest on investments Totals</i>	\$115.00	\$115.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	56,973.00	63,052.00
	<i>Cash Carry Forward Totals</i>	\$56,973.00	\$63,052.00
	Department 0600 - Attorney Totals	\$73,548.00	\$79,627.00
	REVENUE TOTALS	\$73,548.00	\$79,627.00
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	7,293.00	7,293.00
402.100	O.A.S.I. Contributions	558.00	558.00
402.200	Arizona State Retirement	891.00	891.00
402.600	Workers' Compensation Ins	14.00	14.00
402.700	Health Insurance	1,590.00	1,590.00
402.710	Dental Insurance	12.00	12.00
	<i>Personal Services Totals</i>	\$10,358.00	\$10,358.00
<i>Contingency Accounts</i>			
491.100	Contingency	63,190.00	69,269.00
	<i>Contingency Accounts Totals</i>	\$63,190.00	\$69,269.00
	Department 0600 - Attorney Totals	\$73,548.00	\$79,627.00
	EXPENSE TOTALS	\$73,548.00	\$79,627.00
Fund 129 - Attorney Fill The Gap Totals			
	REVENUE TOTALS	\$73,548.00	\$79,627.00
	EXPENSE TOTALS	\$73,548.00	\$79,627.00
Fund 129 - Attorney Fill The Gap Totals		\$0.00	\$0.00



Budget Worksheet Report

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Account	Account Description	2021 Adopted Budget	2022 Department
Fund 130 - Attorney DPS			
REVENUE			
Department 0600 - Attorney			
Intergovernmental Revenues			
332.100	Fed Op Grant-Categorical	125,624.00	128,262.00
	<i>Intergovernmental Revenues Totals</i>	\$125,624.00	\$128,262.00
<i>Operating Transfers In</i>			
391.000	Interfund Transfer In	1,762.00	1,762.00
	<i>Operating Transfers In Totals</i>	\$1,762.00	\$1,762.00
	Department 0600 - Attorney Totals	\$127,386.00	\$130,024.00
	REVENUE TOTALS	\$127,386.00	\$130,024.00
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	82,851.00	82,851.00
402.100	O.A.S.I. Contributions	6,340.00	6,340.00
402.200	Arizona State Retirement	10,124.00	10,124.00
402.600	Workers' Compensation Ins	153.00	153.00
402.700	Health Insurance	14,045.00	14,045.00
402.710	Dental Insurance	106.00	106.00
	<i>Personal Services Totals</i>	\$113,619.00	\$113,619.00
<i>Supplies</i>			
411.100	General Office Supplies	.00	1,554.00
	<i>Supplies Totals</i>	\$0.00	\$1,554.00
<i>Contractual Services</i>			
422.500	Postage	.00	784.00
423.000	Travel, Training & Members	1,800.00	2,500.00
	<i>Contractual Services Totals</i>	\$1,800.00	\$3,284.00
<i>Contingency Accounts</i>			
491.100	Contingency	11,967.00	11,567.00
	<i>Contingency Accounts Totals</i>	\$11,967.00	\$11,567.00
	Department 0600 - Attorney Totals	\$127,386.00	\$130,024.00
	EXPENSE TOTALS	\$127,386.00	\$130,024.00
	Fund 130 - Attorney DPS Totals		
	REVENUE TOTALS	\$127,386.00	\$130,024.00
	EXPENSE TOTALS	\$127,386.00	\$130,024.00
	Fund 130 - Attorney DPS Totals	\$0.00	\$0.00



Budget Worksheet Report

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Account	Account Description	2021 Adopted Budget	2022 Department
Fund 131 - Attorney Diversion			
REVENUE			
Department 0600 - Attorney			
<i>Interest on investments</i>			
361.000	Interest Revenue	65.00	65.00
	<i>Interest on investments Totals</i>	\$65.00	\$65.00
<i>Miscellaneous</i>			
399.000	Miscellaneous Revenue	85,000.00	85,000.00
	<i>Miscellaneous Totals</i>	\$85,000.00	\$85,000.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	(5,043.00)	19,162.00
	<i>Cash Carry Forward Totals</i>	(\$5,043.00)	\$19,162.00
	Department 0600 - Attorney Totals	\$80,022.00	\$104,227.00
	REVENUE TOTALS	\$80,022.00	\$104,227.00
EXPENSE			
Department 0600 - Attorney			
<i>Contingency Accounts</i>			
491.100	Contingency	50,022.00	74,227.00
	<i>Contingency Accounts Totals</i>	\$50,022.00	\$74,227.00
<i>Other</i>			
499.000	Miscellaneous Expenses	30,000.00	30,000.00
	<i>Other Totals</i>	\$30,000.00	\$30,000.00
	Department 0600 - Attorney Totals	\$80,022.00	\$104,227.00
	EXPENSE TOTALS	\$80,022.00	\$104,227.00
Fund 131 - Attorney Diversion Totals			
	REVENUE TOTALS	\$80,022.00	\$104,227.00
	EXPENSE TOTALS	\$80,022.00	\$104,227.00
Fund 131 - Attorney Diversion Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 134 - Attorney HIDTA			
REVENUE			
Department 0600 - Attorney			
Intergovernmental Revenues			
332.100	Fed Op Grant-Categorical	214,718.00	214,718.00
	<i>Intergovernmental Revenues Totals</i>	\$214,718.00	\$214,718.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	62,427.00	62,427.00
	<i>Cash Carry Forward Totals</i>	\$62,427.00	\$62,427.00
	Department 0600 - Attorney Totals	\$277,145.00	\$277,145.00
	REVENUE TOTALS	\$277,145.00	\$277,145.00
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	120,702.00	120,702.00
401.600	Overtime Wages	.00	1,013.00
402.100	O.A.S.I. Contributions	9,236.00	9,236.00
402.200	Arizona State Retirement	14,750.00	14,750.00
402.600	Workers' Compensation Ins	224.00	224.00
402.700	Health Insurance	12,654.00	12,654.00
402.710	Dental Insurance	96.00	96.00
	<i>Personal Services Totals</i>	\$157,662.00	\$158,675.00
<i>Contingency Accounts</i>			
491.100	Contingency	119,483.00	118,470.00
	<i>Contingency Accounts Totals</i>	\$119,483.00	\$118,470.00
	Department 0600 - Attorney Totals	\$277,145.00	\$277,145.00
	EXPENSE TOTALS	\$277,145.00	\$277,145.00
Fund 134 - Attorney HIDTA Totals			
	REVENUE TOTALS	\$277,145.00	\$277,145.00
	EXPENSE TOTALS	\$277,145.00	\$277,145.00
Fund 134 - Attorney HIDTA Totals			
		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 135 - Attorney ACJC (Byrne)			
REVENUE			
Department 0600 - Attorney			
Intergovernmental Revenues			
332.100	Fed Op Grant-Categorical	62,922.00	62,922.00
336.100	State Op Grnt-Categorical	55,057.00	55,057.00
<i>Intergovernmental Revenues Totals</i>		\$117,979.00	\$117,979.00
<i>Operating Transfers In</i>			
391.000	Interfund Transfer In	47,587.00	47,587.00
<i>Operating Transfers In Totals</i>		\$47,587.00	\$47,587.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	1,472.00	1,472.00
<i>Cash Carry Forward Totals</i>		\$1,472.00	\$1,472.00
Department 0600 - Attorney Totals		\$167,038.00	\$167,038.00
REVENUE TOTALS		\$167,038.00	\$167,038.00
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	130,497.00	130,497.00
402.100	O.A.S.I. Contributions	9,986.00	9,986.00
402.200	Arizona State Retirement	15,947.00	15,947.00
402.600	Workers' Compensation Ins	242.00	242.00
402.700	Health Insurance	9,606.00	9,606.00
402.710	Dental Insurance	73.00	73.00
<i>Personal Services Totals</i>		\$166,351.00	\$166,351.00
<i>Contingency Accounts</i>			
491.100	Contingency	687.00	687.00
<i>Contingency Accounts Totals</i>		\$687.00	\$687.00
Department 0600 - Attorney Totals		\$167,038.00	\$167,038.00
EXPENSE TOTALS		\$167,038.00	\$167,038.00
Fund 135 - Attorney ACJC (Byrne) Totals			
REVENUE TOTALS		\$167,038.00	\$167,038.00
EXPENSE TOTALS		\$167,038.00	\$167,038.00
Fund 135 - Attorney ACJC (Byrne) Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 136 - Attorney C.J.E.			
REVENUE			
Department 0600 - Attorney			
Intergovernmental Revenues			
336.100	State Op Grnt-Categorical	150,000.00	150,000.00
	<i>Intergovernmental Revenues Totals</i>	\$150,000.00	\$150,000.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	80,693.00	80,693.00
	<i>Cash Carry Forward Totals</i>	\$80,693.00	\$80,693.00
	Department 0600 - Attorney Totals	\$230,693.00	\$230,693.00
	REVENUE TOTALS	\$230,693.00	\$230,693.00
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	108,711.00	108,711.00
402.100	O.A.S.I. Contributions	8,319.00	8,319.00
402.200	Arizona State Retirement	13,284.00	13,284.00
402.600	Workers' Compensation Ins	201.00	201.00
402.700	Health Insurance	9,076.00	9,076.00
402.710	Dental Insurance	69.00	69.00
	<i>Personal Services Totals</i>	\$139,660.00	\$139,660.00
<i>Contingency Accounts</i>			
491.100	Contingency	91,033.00	91,033.00
	<i>Contingency Accounts Totals</i>	\$91,033.00	\$91,033.00
	Department 0600 - Attorney Totals	\$230,693.00	\$230,693.00
	EXPENSE TOTALS	\$230,693.00	\$230,693.00
Fund 136 - Attorney C.J.E. Totals			
	REVENUE TOTALS	\$230,693.00	\$230,693.00
	EXPENSE TOTALS	\$230,693.00	\$230,693.00
Fund 136 - Attorney C.J.E. Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 137 - AZ Auto Theft Authority			
	REVENUE		
	Department 0600 - Attorney		
	Cash Carry Forward		
398.000	Cash Carry Forward	1,822.00	1,822.00
	<i>Cash Carry Forward Totals</i>	<u>\$1,822.00</u>	<u>\$1,822.00</u>
	Department 0600 - Attorney Totals	\$1,822.00	\$1,822.00
	REVENUE TOTALS	<u>\$1,822.00</u>	<u>\$1,822.00</u>
	EXPENSE		
	Department 0600 - Attorney		
	Contingency Accounts		
491.100	Contingency	1,822.00	1,822.00
	<i>Contingency Accounts Totals</i>	<u>\$1,822.00</u>	<u>\$1,822.00</u>
	Department 0600 - Attorney Totals	\$1,822.00	\$1,822.00
	EXPENSE TOTALS	<u>\$1,822.00</u>	<u>\$1,822.00</u>
Fund 137 - AZ Auto Theft Authority Totals			
	REVENUE TOTALS	\$1,822.00	\$1,822.00
	EXPENSE TOTALS	\$1,822.00	\$1,822.00
Fund 137 - AZ Auto Theft Authority Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 138 - Atty Fill the Gap			
REVENUE			
Department 0600 - Attorney			
Operating Transfers In			
391.000	Interfund Transfer In	67,275.00	138,891.00
	<i>Operating Transfers In Totals</i>	\$67,275.00	\$138,891.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	(256,238.00)	(158,198.00)
	<i>Cash Carry Forward Totals</i>	(\$256,238.00)	(\$158,198.00)
	Department 0600 - Attorney Totals	(\$188,963.00)	(\$19,307.00)
	REVENUE TOTALS	(\$188,963.00)	(\$19,307.00)
EXPENSE			
Department 0600 - Attorney			
Personal Services			
401.300	Wages	28,309.00	28,309.00
402.100	O.A.S.I. Contributions	2,166.00	2,166.00
402.200	Arizona State Retirement	3,459.00	3,459.00
402.600	Workers' Compensation Ins	52.00	52.00
402.700	Health Insurance	6,625.00	6,625.00
402.710	Dental Insurance	50.00	50.00
	<i>Personal Services Totals</i>	\$40,661.00	\$40,661.00
<i>Contingency Accounts</i>			
491.100	Contingency	(229,624.00)	(59,968.00)
	<i>Contingency Accounts Totals</i>	(\$229,624.00)	(\$59,968.00)
	Department 0600 - Attorney Totals	(\$188,963.00)	(\$19,307.00)
	EXPENSE TOTALS	(\$188,963.00)	(\$19,307.00)
Fund 138 - Atty Fill the Gap Totals			
	REVENUE TOTALS	(\$188,963.00)	(\$19,307.00)
	EXPENSE TOTALS	(\$188,963.00)	(\$19,307.00)
Fund 138 - Atty Fill the Gap Totals		\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 139	Attny Victim-Subrogation		
	REVENUE		
	Department 0600 - Attorney		
	Cash Carry Forward		
398.000	Cash Carry Forward	10,824.00	10,824.00
	<i>Cash Carry Forward Totals</i>	<u>\$10,824.00</u>	<u>\$10,824.00</u>
	Department 0600 - Attorney Totals	\$10,824.00	\$10,824.00
	REVENUE TOTALS	\$10,824.00	\$10,824.00
	EXPENSE		
	Department 0600 - Attorney		
	Contingency Accounts		
491.100	Contingency	10,824.00	10,824.00
	<i>Contingency Accounts Totals</i>	<u>\$10,824.00</u>	<u>\$10,824.00</u>
	Department 0600 - Attorney Totals	\$10,824.00	\$10,824.00
	EXPENSE TOTALS	\$10,824.00	\$10,824.00
Fund 139	Attny Victim-Subrogation Totals		
	REVENUE TOTALS	\$10,824.00	\$10,824.00
	EXPENSE TOTALS	\$10,824.00	\$10,824.00
Fund 139	Attny Victim-Subrogation Totals	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 215 -	Border Strike Task Force		
REVENUE			
Department 0600 - Attorney			
<i>Miscellaneous</i>			
399.000	Miscellaneous Revenue	50,000.00	50,000.00
	<i>Miscellaneous Totals</i>	\$50,000.00	\$50,000.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	60,701.00	89,241.00
	<i>Cash Carry Forward Totals</i>	\$60,701.00	\$89,241.00
	Department 0600 - Attorney Totals	\$110,701.00	\$139,241.00
	REVENUE TOTALS	\$110,701.00	\$139,241.00
EXPENSE			
Department 0600 - Attorney			
<i>Personal Services</i>			
401.300	Wages	11,312.00	11,312.00
402.100	O.A.S.I. Contributions	866.00	866.00
402.200	Arizona State Retirement	1,382.00	1,382.00
402.600	Workers' Compensation Ins	21.00	21.00
402.700	Health Insurance	1,391.00	1,391.00
402.710	Dental Insurance	11.00	11.00
	<i>Personal Services Totals</i>	\$14,983.00	\$14,983.00
<i>Supplies</i>			
411.100	General Office Supplies	5,000.00	3,946.00
	<i>Supplies Totals</i>	\$5,000.00	\$3,946.00
<i>Contractual Services</i>			
423.100	Travel Expenditures	.00	1,054.00
	<i>Contractual Services Totals</i>	\$0.00	\$1,054.00
<i>Contingency Accounts</i>			
491.100	Contingency	90,718.00	119,258.00
	<i>Contingency Accounts Totals</i>	\$90,718.00	\$119,258.00
	Department 0600 - Attorney Totals	\$110,701.00	\$139,241.00
	EXPENSE TOTALS	\$110,701.00	\$139,241.00
Fund 215 -	Border Strike Task Force Totals		
	REVENUE TOTALS	\$110,701.00	\$139,241.00
	EXPENSE TOTALS	\$110,701.00	\$139,241.00
Fund 215 -	Border Strike Task Force Totals	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund	566 - APAAC Technology Grant		
	REVENUE		
	Department 0600 - Attorney		
	<i>Cash Carry Forward</i>		
398.000	Cash Carry Forward	606.00	606.00
	<i>Cash Carry Forward Totals</i>	<u>\$606.00</u>	<u>\$606.00</u>
	Department 0600 - Attorney Totals	<u>\$606.00</u>	<u>\$606.00</u>
	REVENUE TOTALS	<u>\$606.00</u>	<u>\$606.00</u>
	EXPENSE		
	Department 0600 - Attorney		
	<i>Supplies</i>		
411.100	General Office Supplies	606.00	606.00
	<i>Supplies Totals</i>	<u>\$606.00</u>	<u>\$606.00</u>
	Department 0600 - Attorney Totals	<u>\$606.00</u>	<u>\$606.00</u>
	EXPENSE TOTALS	<u>\$606.00</u>	<u>\$606.00</u>
Fund	566 - APAAC Technology Grant Totals		
	REVENUE TOTALS	<u>\$606.00</u>	<u>\$606.00</u>
	EXPENSE TOTALS	<u>\$606.00</u>	<u>\$606.00</u>
Fund	566 - APAAC Technology Grant Totals	<u>\$0.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 567	Immigration Enforcement		
	REVENUE		
	Department 0600 - Attorney		
	Cash Carry Forward		
398.000	Cash Carry Forward	48,210.00	48,210.00
	<i>Cash Carry Forward Totals</i>	<u>\$48,210.00</u>	<u>\$48,210.00</u>
	Department 0600 - Attorney Totals	\$48,210.00	\$48,210.00
	REVENUE TOTALS	\$48,210.00	\$48,210.00
	EXPENSE		
	Department 0600 - Attorney		
	Contingency Accounts		
491.100	Contingency	48,210.00	48,210.00
	<i>Contingency Accounts Totals</i>	<u>\$48,210.00</u>	<u>\$48,210.00</u>
	Department 0600 - Attorney Totals	\$48,210.00	\$48,210.00
	EXPENSE TOTALS	\$48,210.00	\$48,210.00
Fund 567	Immigration Enforcement Totals		
	REVENUE TOTALS	\$48,210.00	\$48,210.00
	EXPENSE TOTALS	\$48,210.00	\$48,210.00
Fund 567	Immigration Enforcement Totals	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
Fund 578 - Atty IGA Bisbee			
REVENUE			
Department 0600 - Attorney			
<i>Miscellaneous</i>			
399.000	Miscellaneous Revenue	18,000.00	18,000.00
	<i>Miscellaneous Totals</i>	\$18,000.00	\$18,000.00
<i>Cash Carry Forward</i>			
398.000	Cash Carry Forward	51,000.00	.00
	<i>Cash Carry Forward Totals</i>	\$51,000.00	\$0.00
	Department 0600 - Attorney Totals	\$69,000.00	\$18,000.00
	REVENUE TOTALS	\$69,000.00	\$18,000.00
EXPENSE			
Department 0600 - Attorney			
<i>Personal Services</i>			
401.300	Wages	39,208.00	.00
402.100	O.A.S.I. Contributions	3,000.00	.00
402.200	Arizona State Retirement	4,791.00	.00
402.600	Workers' Compensation Ins	73.00	.00
402.700	Health Insurance	6,625.00	.00
402.710	Dental Insurance	50.00	.00
	<i>Personal Services Totals</i>	\$53,747.00	\$0.00
<i>Supplies</i>			
411.100	General Office Supplies	825.00	.00
	<i>Supplies Totals</i>	\$825.00	\$0.00
<i>Contractual Services</i>			
422.120	Cellular Phone Service	611.00	.00
	<i>Contractual Services Totals</i>	\$611.00	\$0.00
<i>Contingency Accounts</i>			
491.100	Contingency	.00	4,183.00
	<i>Contingency Accounts Totals</i>	\$0.00	\$4,183.00
<i>Other Financing Sources (Uses)</i>			
550.000	Transfer To Other Funds	13,817.00	13,817.00
	<i>Other Financing Sources (Uses) Totals</i>	\$13,817.00	\$13,817.00
	Department 0600 - Attorney Totals	\$69,000.00	\$18,000.00
	EXPENSE TOTALS	\$69,000.00	\$18,000.00
	Fund 578 - Atty IGA Bisbee Totals	\$69,000.00	\$18,000.00
	REVENUE TOTALS	\$69,000.00	\$18,000.00



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2021 Adopted Budget	2022 Department
	EXPENSE TOTALS	\$69,000.00	\$18,000.00
Fund	578 - Atty IGA Bisbee Totals	\$0.00	\$0.00
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$1,600,940.00	\$1,812,564.00
	EXPENSE GRAND TOTALS	\$4,459,424.00	\$4,716,208.00
	Net Grand Totals	(\$2,858,484.00)	(\$2,903,644.00)