

County Attorney's Office

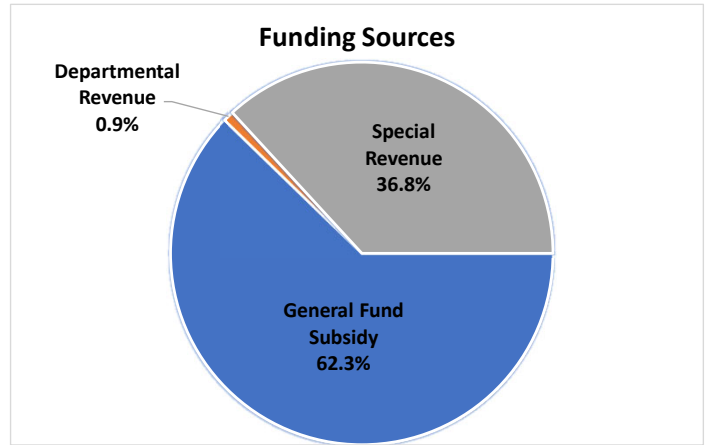
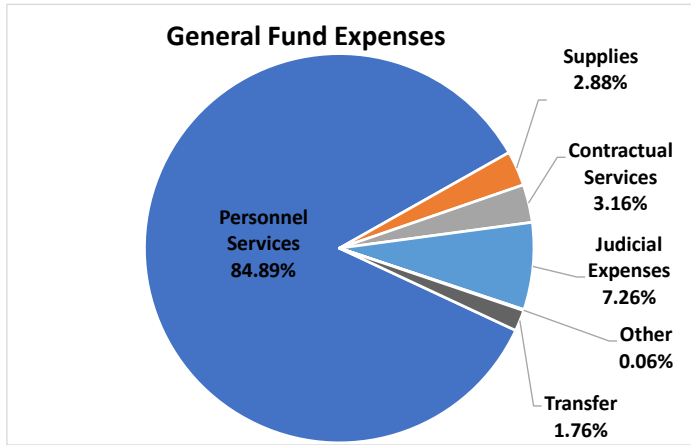
Function Statement:

The Cochise County Attorney's Office prosecutes felony and juvenile criminal cases in the Superior Court of the State of Arizona; misdemeanor criminal cases in the Cochise County Justice of the Peace Courts. We also provide legal advice and representation to Cochise County departments, the Cochise County Board of Supervisors and some county Special Districts. We also provide victim services and provide adoption assistance at no charge to adopting parents.

Changes for FY23:

- Karpel software increase of 8,000
- 2.0 FTE new employees from AZDEMA Border Pilot Program

County Attorney's Office



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	2,476,944	2,643,627	2,654,123
Supplies	46,339	46,339	89,965
Contractual Services	94,233	124,393	98,678
Support/Care of Persons			
Judicial Expenses	232,950	232,950	226,950
Capital Outlay			
Contingency			
Other	1,126	4,126	2,000
Transfer	51,709	49,947	55,007
Total	2,903,301	3,101,382	3,126,723

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	2,858,484	3,053,565	3,081,706
Departmental Revenue	44,817	47,817	45,017
Special Revenue	1,556,123	1,864,586	1,823,079
Total	4,459,424	4,965,968	4,949,802

FTEs	FY21	FY22	FY23
General Fund	32.30	33.30	33.30
Special Revenue Funds	9.70	8.70	10.70
Total	42.00	42.00	44.00

Sources of Special Revenue Funding	FY23
120 - Attorney Victim - Restitution	24,555
121 - Attorney Victim Compensation	86,365
123 - Attorney Criminal Enhancement	6,928
124 - Attorney Anti-Racketeering	253,069
126 - Attorney Juvenile Victim Rights	44,349
128 - Victim Witness Interest Holding	1,673
129 - Attorney Fill the Gap	85,844
130 - Attorney DPS	128,262
131 - Attorney Diversion	68,614
134 - Attorney HIDTA	262,715
135 - Attorney ACJC (Byrne)	170,782
136 - Attorney CJE	298,975
137 - AZ Auto Theft Authority	1,822
138 - Attorney Fill the Gap	95,970
139 - Attorney Victim - Subrogation	10,824
215 - Border Strike Task Force	214,967
566 - APAAC Technology Grant	155
567 - Immigration Enforcement	48,210
578 - Attorney IGA	19,000
Total Special Revenue Funding	1,823,079



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Budget 1
Fund 100 - General Fund			
REVENUE			
	Department 0600 - Attorney		
	Intergovernmental Revenues		
336.100	State Op Gmt-Categorical	3,000.00	.00
	<i>Intergovernmental Revenues Totals</i>	\$3,000.00	\$0.00
	<i>Charge for Services</i>		
341.900	Misc.Charges for Services	1,000.00	1,200.00
	<i>Charge for Services Totals</i>	\$1,000.00	\$1,200.00
	<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	\$47,817.00	\$45,017.00
	REVENUE TOTALS	\$47,817.00	\$45,017.00
EXPENSE			
	Department 0600 - Attorney		
	Personal Services		
401.100	Elected Officials Wages	123,677.00	123,677.00
401.300	Wages	1,760,643.00	1,825,320.00
401.500	Temporary Wages	7,000.00	7,000.00
401.600	Overtime Wages	15,000.00	15,000.00
401.800	Salary Adjustments	109,261.00	31,261.00
402.100	O.A.S.I. Contributions	144,187.00	149,128.00
402.200	Arizona State Retirement	208,142.00	215,960.00
402.300	Elected Officials Retire	76,680.00	87,093.00
402.600	Workers' Compensation Ins	3,810.00	4,457.00
402.700	Health Insurance	193,715.00	193,715.00
402.710	Dental Insurance	1,512.00	1,512.00
	<i>Personal Services Totals</i>	\$2,643,627.00	\$2,654,123.00
	<i>Supplies</i>		
411.100	General Office Supplies	18,774.00	18,400.00
411.200	Books, Dues & Subscrip	27,565.00	31,565.00
415.800	Accountable Software(Lic)	.00	40,000.00
	<i>Supplies Totals</i>	\$46,339.00	\$89,965.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Budget 1
Fund 100 - General Fund			
EXPENSE			
	Department 0600 - Attorney Contractual Services		
420.000	Fleet Charges	9,732.00	14,396.00
421.100	Legal Professional Svcs	6,338.00	8,663.00
421.900	Misc Professional Service	38,000.00	5,091.00
422.100	Telephone	1,450.00	1,450.00
422.120	Cellular Phone Service	8,859.00	9,064.00
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>	\$124,393.00	\$98,678.00
	<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	10,950.00
432.500	Return to Competency	200,000.00	200,000.00
	<i>Judicial Expenditures Totals</i>	\$232,950.00	\$226,950.00
	<i>Other</i>		
499.000	Miscellaneous Expenses	4,126.00	2,000.00
	<i>Other Totals</i>	\$4,126.00	\$2,000.00
	<i>Other Financing Sources (Uses)</i>		
550.000	Transfer To Other Funds	49,947.00	55,007.00
	<i>Other Financing Sources (Uses) Totals</i>	\$49,947.00	\$55,007.00
	Department 0600 - Attorney Totals	\$3,101,382.00	\$3,126,723.00
	EXPENSE TOTALS	\$3,101,382.00	\$3,126,723.00
	Fund 100 - General Fund Totals		
	REVENUE TOTALS	\$47,817.00	\$45,017.00
	EXPENSE TOTALS	\$3,101,382.00	\$3,126,723.00
	Fund 100 - General Fund Totals	(\$3,053,565.00)	(\$3,081,706.00)