

County Attorney's Office

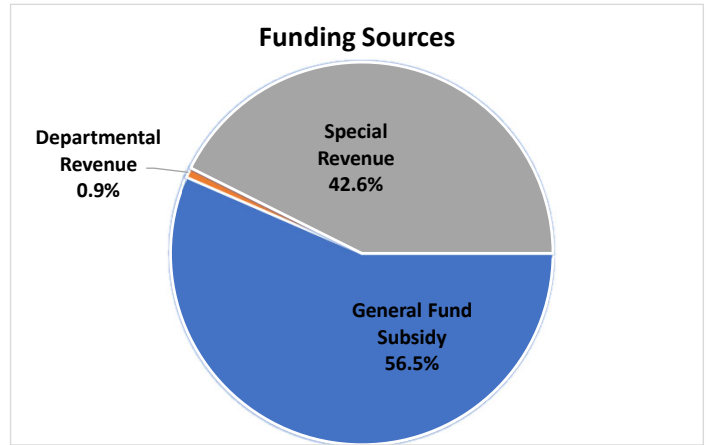
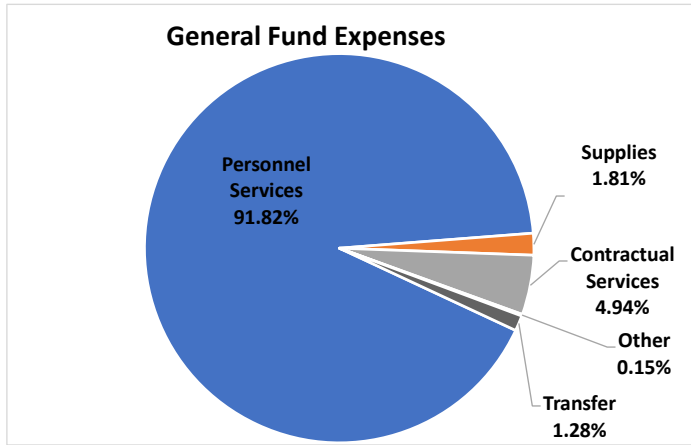
Function Statement:

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 FY24:

- FTE Paralegal secretary
- FTE Attorney
- Position Reclass
- Court Report fund increase
- Supplement diminishing federal distributions from Crime Victims Fund

County Attorney's Office



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	2,643,627	2,654,123	2,817,032
Supplies	46,339	89,965	55,424
Contractual Services	124,393	98,678	151,537
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	4,126	2,000	4,500
Transfer	49,947	55,007	39,406
Total	2,868,432	2,899,773	3,067,899

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	3,053,565	3,081,706	3,267,423
Departmental Revenue	47,817	45,017	49,476
Special Revenue	1,864,586	1,823,079	2,463,364
Total	4,965,968	4,949,802	5,780,263

FTEs	FY22	FY23	FY24
General Fund	32.30	33.30	33.30
Special Revenue Funds	9.70	10.70	9.00
Total	42.00	44.00	42.30

Sources of Special Revenue Funding	FY24
120 - Attorney Victim - Restitution	24,555
121 - Attorney Victim Compensation	85,621
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)	148,186
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	878,592
566 - APAAC Technology Grant	155
567 - Immigration Enforcement	48,210
578 - Attorney IGA	19,000
Total Special Revenue Funding	2,463,364



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100	General Fund		
REVENUE			
Department 0600 - Attorney			
Activity 0610 - Co. Attorney Operations			
<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
	Activity 0610 - Co. Attorney Operations Totals	\$43,817.00	\$43,817.00
Activity 0615 - Bad Check Program			
<i>Charge for Services</i>			
341.900	Misc.Charges for Services	1,200.00	1,200.00
	<i>Charge for Services Totals</i>	\$1,200.00	\$1,200.00
	Activity 0615 - Bad Check Program Totals	\$1,200.00	\$1,200.00
Activity 3619 - COVID-19			
<i>Intergovernmental Revenues</i>			
332.100	Fed Op Grant-Categorical	.00	4,459.00
	<i>Intergovernmental Revenues Totals</i>	\$0.00	\$4,459.00
	Activity 3619 - COVID-19 Totals	\$0.00	\$4,459.00
	Department 0600 - Attorney Totals	\$45,017.00	\$49,476.00
	REVENUE TOTALS	\$45,017.00	\$49,476.00
EXPENSE			
Department 0600 - Attorney			
Activity 0610 - Co. Attorney Operations			
<i>Personal Services</i>			
401.100	Elected Officials Wages	123,677.00	123,677.00
401.300	Wages	1,755,320.00	1,755,320.00
401.500	Temporary Wages	7,000.00	19,000.00
401.600	Overtime Wages	15,000.00	15,000.00
401.800	Salary Adjustments	31,261.00	182,170.00
402.100	O.A.S.I. Contributions	143,778.00	143,778.00
402.200	Arizona State Retirement	207,360.00	207,360.00
402.300	Elected Officials Retire	87,093.00	87,093.00
402.600	Workers' Compensation Ins	4,287.00	4,287.00
402.700	Health Insurance	187,090.00	187,090.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100	General Fund		
EXPENSE			
Department 0600 - Attorney			
Activity 0610 - Co. Attorney Operations			
<i>Personal Services</i>			
402.710	Dental Insurance	1,462.00	1,462.00
	<i>Personal Services Totals</i>	\$2,563,328.00	\$2,726,237.00
<i>Supplies</i>			
411.200	Books, Dues & Subscrip	18,500.00	18,500.00
415.800	Accountable Software(Lic)	40,000.00	900.00
	<i>Supplies Totals</i>	\$58,500.00	\$19,400.00
<i>Contractual Services</i>			
420.000	Fleet Charges	14,396.00	14,396.00
421.000	Professional Services	.00	20,000.00
421.100	Legal Professional Svcs	3,663.00	3,663.00
421.900	Misc Professional Service	5,091.00	.00
422.100	Telephone	1,000.00	1,000.00
422.120	Cellular Phone Service	6,129.00	6,129.00
422.500	Postage	13,000.00	13,000.00
423.100	Travel Expenditures	808.00	808.00
423.300	Meals and Lodging	722.00	722.00
423.400	Training	2,000.00	2,000.00
423.700	Personal Vehicle Mileage Reimb	1,500.00	1,500.00
428.100	Office Equip Oper Lease	20,000.00	20,000.00
429.000	Repairs & Maintenance	.00	39,100.00
429.200	Offc Equip Repair & Maint	500.00	500.00
	<i>Contractual Services Totals</i>	\$68,809.00	\$122,818.00
<i>Judicial Expenditures</i>			
432.500	Return to Competency	200,000.00	200,000.00
	<i>Judicial Expenditures Totals</i>	\$200,000.00	\$200,000.00
<i>Other Financing Sources (Uses)</i>			
550.000	Transfer To Other Funds	55,007.00	55,007.00
	<i>Other Financing Sources (Uses) Totals</i>	\$55,007.00	\$55,007.00
	Activity 0610 - Co. Attorney Operations Totals	\$2,945,644.00	\$3,123,462.00
<i>Activity 0615 - Bad Check Program</i>			
<i>Contractual Services</i>			
422.500	Postage	200.00	200.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100	General Fund		
EXPENSE			
Department 0600 - Attorney			
Activity 0615 - Bad Check Program			
<i>Contractual Services</i>			
	<i>Contractual Services Totals</i>	\$200.00	\$200.00
<i>Other</i>			
499.000	Miscellaneous Expenses	1,000.00	1,000.00
	<i>Other Totals</i>	\$1,000.00	\$1,000.00
	Activity 0615 - Bad Check Program Totals	\$1,200.00	\$1,200.00
Activity 0625 - GRACE Program			
<i>Personal Services</i>			
401.300	Wages	70,000.00	70,000.00
402.100	O.A.S.I. Contributions	5,350.00	5,350.00
402.200	Arizona State Retirement	8,600.00	8,600.00
402.600	Workers' Compensation Ins	170.00	170.00
402.700	Health Insurance	6,625.00	6,625.00
402.710	Dental Insurance	50.00	50.00
	<i>Personal Services Totals</i>	\$90,795.00	\$90,795.00
<i>Contractual Services</i>			
422.120	Cellular Phone Service	600.00	600.00
423.100	Travel Expenditures	4,394.00	2,894.00
423.400	Training	4,795.00	3,795.00
	<i>Contractual Services Totals</i>	\$9,789.00	\$7,289.00
<i>Other</i>			
499.000	Miscellaneous Expenses	1,000.00	3,500.00
	<i>Other Totals</i>	\$1,000.00	\$3,500.00
	Activity 0625 - GRACE Program Totals	\$101,584.00	\$101,584.00
Activity 0640 - Civil Representation			
<i>Supplies</i>			
411.100	General Office Supplies	2,800.00	2,800.00
411.200	Books, Dues & Subscrip	2,500.00	2,500.00
	<i>Supplies Totals</i>	\$5,300.00	\$5,300.00
<i>Contractual Services</i>			
421.100	Legal Professional Svcs	5,000.00	5,000.00
422.120	Cellular Phone Service	735.00	735.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100 - General Fund			
EXPENSE			
Department 0600 - Attorney			
Activity 0640 - Civil Representation			
<i>Contractual Services</i>			
422.200	Long Distance	250.00	250.00
423.100	Travel Expenditures	4,606.00	4,606.00
423.400	Training	2,149.00	2,149.00
423.700	Personal Vehicle Mileage Reimb	2,000.00	2,000.00
<i>Contractual Services Totals</i>		\$14,740.00	\$14,740.00
Activity 0640 - Civil Representation Totals		\$20,040.00	\$20,040.00
Activity 0650 - Misdemeanor Prosecution			
<i>Supplies</i>			
411.100	General Office Supplies	2,500.00	2,500.00
411.200	Books, Dues & Subscrip	715.00	715.00
<i>Supplies Totals</i>		\$3,215.00	\$3,215.00
<i>Contractual Services</i>			
422.200	Long Distance	155.00	155.00
423.100	Travel Expenditures	175.00	175.00
<i>Contractual Services Totals</i>		\$330.00	\$330.00
Activity 0650 - Misdemeanor Prosecution Totals		\$3,545.00	\$3,545.00
Activity 0660 - Criminal Prosecution			
<i>Supplies</i>			
411.100	General Office Supplies	12,000.00	12,000.00
411.200	Books, Dues & Subscrip	9,390.00	9,390.00
<i>Supplies Totals</i>		\$21,390.00	\$21,390.00
<i>Contractual Services</i>			
422.100	Telephone	450.00	450.00
422.120	Cellular Phone Service	1,600.00	1,800.00
422.200	Long Distance	435.00	435.00
423.100	Travel Expenditures	2,000.00	2,000.00
423.200	Conference Registration	.00	400.00
423.300	Meals and Lodging	.00	750.00
423.700	Personal Vehicle Mileage Reimb	200.00	200.00
<i>Contractual Services Totals</i>		\$4,685.00	\$6,035.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100	General Fund		
EXPENSE			
Department 0600 - Attorney			
Activity 0660 - Criminal Prosecution			
<i>Judicial Expenditures</i>			
432.100	Court Costs	10,000.00	20,000.00
432.110	Court Reporters	6,000.00	9,000.00
432.140	Witness Fees & Charges	10,950.00	20,000.00
<i>Judicial Expenditures Totals</i>		\$26,950.00	\$49,000.00
Activity 0660 - Criminal Prosecution Totals		\$53,025.00	\$76,425.00
Activity 0690 - Juvenile Prosecution-JDC			
<i>Supplies</i>			
411.100	General Office Supplies	1,100.00	1,200.00
411.200	Books, Dues & Subscrip	460.00	460.00
<i>Supplies Totals</i>		\$1,560.00	\$1,660.00
<i>Contractual Services</i>			
422.200	Long Distance	125.00	125.00
<i>Contractual Services Totals</i>		\$125.00	\$125.00
Activity 0690 - Juvenile Prosecution-JDC Totals		\$1,685.00	\$1,785.00
Activity 3619 - COVID-19			
<i>Supplies</i>			
414.300	Data Processing Equipment	.00	4,459.00
<i>Supplies Totals</i>		\$0.00	\$4,459.00
Activity 3619 - COVID-19 Totals		\$0.00	\$4,459.00
Department 0600 - Attorney Totals		\$3,126,723.00	\$3,332,500.00
EXPENSE TOTALS		\$3,126,723.00	\$3,332,500.00
Fund 100 - General Fund Totals			
REVENUE TOTALS		\$45,017.00	\$49,476.00
EXPENSE TOTALS		\$3,126,723.00	\$3,332,500.00
Fund 100 - General Fund Totals		(\$3,081,706.00)	(\$3,283,024.00)
Net Grand Totals			
REVENUE GRAND TOTALS		\$45,017.00	\$49,476.00
EXPENSE GRAND TOTALS		\$3,126,723.00	\$3,332,500.00
Net Grand Totals		(\$3,081,706.00)	(\$3,283,024.00)