

**FY24-25 Final Budget  
Cochise County  
Jail District**

Description	FY24 Adopted	FY 25 Tentative
<b>Revenues:</b>		
Taxes	4,250,000	8,500,000
Intergovernmental Revenues	298,000	298,000
Charge for Services	51,250	48,000
Miscellaneous	3,600	2,000
Operating Transfers In	6,710,984	6,572,607
Cash Carry Forward	0	1,800,000
<b>Total Revenue</b>	11,313,834	17,220,607
<b>Expenditures:</b>		
Personnel	5,372,752	5,641,838
Supplies	124,380	129,830
Contractual Services	4,844,202	10,396,439
Support and Care of Persons	972,500	1,052,500
Operating Transfers Out	0	0
<b>Total Expenditures</b>	11,313,834	17,220,607
FY23-24 Excise Tax rate	0.5%	
FY23-24 Excise Tax	4,250,000	
FY24-25 Excise Tax rate		0.5%
FY24-25 Excise Tax		8,500,000