



Cochise County
FY 2024-25
Appendix 1
General Fund by Department
Budget Report by Line-item

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Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0100 - Board of Supervisors

401.100	Elected Officials Wages	251,400.00
401.300	Wages	973,630.00
402.100	O.A.S.I. Contributions	91,918.00
402.200	Arizona State Retirement	107,507.00
402.300	Elected Officials Retire	180,690.00
402.600	Workers' Compensation Ins	2,615.00
402.700	Health Insurance	131,861.00
402.710	Dental Insurance	1,009.00
402.902	Car Fringe Benefit	6,000.00
411.100	General Office Supplies	5,250.00
411.200	Books, Dues & Subscrip	5,000.00
412.100	General Operating Supply	5,000.00
412.300	Event Planning/Supplies	5,000.00
414.600	Safety Equipment	2,055.00
414.900	Miscellaneous Tools & Eqp	1,600.00
420.000	Fleet Charges	36,680.00
421.000	Professional Services	627,180.00
421.640	Water Projects	99,560.00
421.900	Misc Professional Service	2,500.00
422.100	Telephone	3,000.00
422.120	Cellular Phone Service	8,250.00
422.200	Long Distance	900.00
422.500	Postage	1,600.00
423.000	Travel, Training & Members	13,200.00
423.100	Travel Expenditures	15,500.00
423.300	Meals and Lodging	2,720.00
423.400	Training	4,578.00
423.700	Personal Vehicle Mileage Reimb	22,500.00
423.701	Non-employee mileage	500.00
424.100	Legal Notices Advertising	7,000.00
424.500	County Promotion	7,020.00
424.600	County Fair Promotion	25,000.00
425.900	Misc Printing & Binding	1,000.00
426.000	Insurance	888,586.00
428.000	Operating Leases & Rental	6,000.00
428.100	Office Equip Oper Lease	7,000.00
429.200	Offc Equip Repair & Maint	1,500.00
431.320	Mental Hlth Support&Care	10,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100 - General Fund		
EXPENSE		
Department 0100 - Board of Supervisors		
432.140	Witness Fees & Charges	18,000.00
432.210	Court Investigation	15,000.00
432.310	Juvenile Indigent Def	66,000.00
432.311	Dependency	164,000.00
432.320	Adult Indigent Defense	78,000.00
432.321	Felony	196,000.00
432.322	Misdeameanor	156,000.00
499.000	Miscellaneous Expenses	1,000.00
499.001	Refunds/Rebates	15,000.00
610.000	Judgements, Damages & Settlements	350,000.00
640.310	Agricultural Extension	87,000.00
Department 0100 - Board of Supervisors Totals		\$4,708,309.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100 - General Fund		
EXPENSE		
Department 0200 - Treasurer		
401.100	Elected Officials Wages	84,600.00
401.300	Wages	698,026.00
401.500	Temporary Wages	15,000.00
401.800	Salary Adjustments	25,114.00
402.100	O.A.S.I. Contributions	59,884.00
402.200	Arizona State Retirement	80,350.00
402.300	Elected Officials Retire	60,842.00
402.600	Workers' Compensation Ins	3,395.00
402.700	Health Insurance	111,478.00
402.710	Dental Insurance	800.00
411.100	General Office Supplies	11,447.00
411.200	Books, Dues & Subscrip	2,749.00
420.000	Fleet Charges	5,224.00
421.000	Professional Services	29,100.00
422.500	Postage	62,000.00
423.100	Travel Expenditures	7,300.00
423.400	Training	500.00
424.100	Legal Notices Advertising	22,920.00
425.000	Printing & Binding	56,000.00
428.000	Operating Leases & Rental	5,200.00
428.100	Office Equip Oper Lease	5,500.00
Department 0200 - Treasurer Totals		\$1,347,429.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100	General Fund	
EXPENSE		
Department 0300	Assessor	
401.100	Elected Officials Wages	83,800.00
401.300	Wages	1,507,462.00
402.100	O.A.S.I. Contributions	121,758.00
402.200	Arizona State Retirement	184,247.00
402.300	Elected Officials Retire	60,230.00
402.600	Workers' Compensation Ins	15,011.00
402.700	Health Insurance	240,055.00
402.710	Dental Insurance	1,800.00
411.100	General Office Supplies	7,000.00
411.200	Books, Dues & Subscrip	1,000.00
414.300	Data Processing Equipment	600.00
414.800	Non-Accountable Software	2,100.00
420.000	Fleet Charges	42,185.00
422.120	Cellular Phone Service	10,000.00
422.200	Long Distance	1,000.00
422.500	Postage	62,000.00
423.100	Travel Expenditures	33,000.00
425.100	Printing	18,500.00
428.000	Operating Leases & Rental	204,200.00
428.100	Office Equip Oper Lease	17,000.00
429.200	Offc Equip Repair & Maint	2,460.00
Department 0300 - Assessor Totals		\$2,615,408.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100 - General Fund		
EXPENSE		
Department 0400 - Recorder		
401.100	Elected Officials Wages	83,800.00
401.300	Wages	240,580.00
401.500	Temporary Wages	50,000.00
401.600	Overtime Wages	5,000.00
401.800	Salary Adjustments	32,516.00
402.100	O.A.S.I. Contributions	24,821.00
402.200	Arizona State Retirement	29,390.00
402.300	Elected Officials Retire	60,230.00
402.600	Workers' Compensation Ins	828.00
402.700	Health Insurance	66,616.00
402.710	Dental Insurance	423.00
411.000	Office Supplies	3,200.00
414.100	Office Furniture/Equip	5,000.00
420.000	Fleet Charges	700.00
421.900	Misc Professional Service	7,100.00
422.100	Telephone	1,000.00
422.120	Cellular Phone Service	800.00
422.200	Long Distance	460.00
422.500	Postage	125,000.00
423.000	Travel, Training & Members	1,500.00
423.200	Conference Registration	500.00
423.300	Meals and Lodging	1,400.00
425.000	Printing & Binding	153,000.00
428.100	Office Equip Oper Lease	2,100.00
429.200	Offc Equip Repair & Maint	15,000.00
499.001	Refunds/Rebates	500.00
Department 0400 - Recorder Totals		\$911,464.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department	0500 - Elections	
401.300	Wages	190,181.00
401.500	Temporary Wages	31,900.00
401.600	Overtime Wages	6,100.00
402.100	O.A.S.I. Contributions	14,227.00
402.200	Arizona State Retirement	22,308.00
402.600	Workers' Compensation Ins	2,019.00
402.700	Health Insurance	19,875.00
402.710	Dental Insurance	150.00
402.902	Car Fringe Benefit	3,300.00
411.100	General Office Supplies	10,500.00
411.200	Books, Dues & Subscrip	600.00
412.300	Event Planning/Supplies	2,500.00
414.000	Small Tools & Minor Equip	2,000.00
420.000	Fleet Charges	5,495.00
421.000	Professional Services	78,000.00
421.900	Misc Professional Service	61,000.00
422.120	Cellular Phone Service	3,200.00
422.200	Long Distance	300.00
422.500	Postage	18,000.00
423.000	Travel, Training & Members	3,500.00
423.200	Conference Registration	1,000.00
423.300	Meals and Lodging	1,200.00
423.700	Personal Vehicle Mileage Reimb	300.00
424.100	Legal Notices Advertising	300.00
425.100	Printing	152,005.00
428.000	Operating Leases & Rental	71,500.00
428.100	Office Equip Oper Lease	5,000.00
428.800	Automobile Oper Lease	6,000.00
429.000	Repairs & Maintenance	5,000.00
429.500	Data Proc Repair & Maint	65,995.00
Department 0500 - Elections Totals		\$783,455.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department	0600 - Attorney	
401.100	Elected Officials Wages	143,678.00
401.300	Wages	2,094,975.00
401.500	Temporary Wages	19,000.00
401.600	Overtime Wages	15,000.00
401.800	Salary Adjustments	143,830.00
402.100	O.A.S.I. Contributions	171,286.00
402.200	Arizona State Retirement	248,667.00
402.300	Elected Officials Retire	102,395.00
402.600	Workers' Compensation Ins	5,862.00
402.700	Health Insurance	252,392.00
402.710	Dental Insurance	1,579.00
411.100	General Office Supplies	23,700.00
411.200	Books, Dues & Subscrip	39,565.00
414.300	Data Processing Equipment	4,459.00
415.800	Accountable Software(Lic)	900.00
420.000	Fleet Charges	14,396.00
421.000	Professional Services	20,000.00
421.100	Legal Professional Svcs	10,163.00
422.100	Telephone	1,450.00
422.120	Cellular Phone Service	9,696.00
422.200	Long Distance	685.00
422.500	Postage	13,200.00
423.100	Travel Expenditures	10,483.00
423.200	Conference Registration	400.00
423.300	Meals and Lodging	1,472.00
423.400	Training	13,944.00
423.700	Personal Vehicle Mileage Reimb	3,700.00
428.000	Operating Leases & Rental	39,100.00
428.100	Office Equip Oper Lease	20,000.00
429.200	Offc Equip Repair & Maint	500.00
432.100	Court Costs	20,000.00
432.110	Court Reporters	9,000.00
432.140	Witness Fees & Charges	17,500.00
432.500	Return to Competency	200,000.00
499.000	Miscellaneous Expenses	4,500.00
550.000	Transfer To Other Funds	39,406.00
Department 0600 - Attorney Totals		\$3,716,883.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0700 - Clerk of Superior Court

401.100	Elected Officials Wages	84,000.00
401.300	Wages	1,285,979.00
401.500	Temporary Wages	52,500.00
402.100	O.A.S.I. Contributions	108,067.00
402.200	Arizona State Retirement	165,652.00
402.300	Elected Officials Retire	34,000.00
402.600	Workers' Compensation Ins	825.00
402.700	Health Insurance	245,560.00
402.710	Dental Insurance	1,360.00
411.100	General Office Supplies	31,500.00
411.200	Books, Dues & Subscrip	1,000.00
414.100	Office Furniture/Equip	400.00
420.000	Fleet Charges	9,083.00
421.900	Misc Professional Service	300.00
422.100	Telephone	2,200.00
422.120	Cellular Phone Service	1,500.00
422.500	Postage	25,000.00
423.000	Travel, Training & Members	2,000.00
423.100	Travel Expenditures	4,000.00
423.300	Meals and Lodging	2,000.00
423.700	Personal Vehicle Mileage Reimb	1,000.00
424.100	Legal Notices Advertising	2,500.00
425.900	Misc Printing & Binding	10,500.00
428.000	Operating Leases & Rental	21,100.00
428.100	Office Equip Oper Lease	21,500.00
429.200	Offc Equip Repair & Maint	3,500.00
432.410	Jury Fees & Expenses	115,000.00
432.411	JP Jury Fees	1,500.00
Department 0700 - Clerk of Superior Court Totals		\$2,233,526.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0810 - Court Administration

401.300	Wages	810,520.00
401.500	Temporary Wages	10,000.00
401.700	On-Call Wages	250.00
401.800	Salary Adjustments	4,502.00
402.100	O.A.S.I. Contributions	62,839.00
402.200	Arizona State Retirement	99,452.00
402.600	Workers' Compensation Ins	511.00
402.700	Health Insurance	95,560.00
402.710	Dental Insurance	700.00
411.100	General Office Supplies	6,000.00
411.200	Books, Dues & Subscrip	2,000.00
412.000	Operating Supplies	2,200.00
412.300	Event Planning/Supplies	2,000.00
414.000	Small Tools & Minor Equip	500.00
414.100	Office Furniture/Equip	2,000.00
414.300	Data Processing Equipment	3,500.00
420.000	Fleet Charges	19,495.00
421.300	Accounting and Auditing	24,000.00
421.900	Misc Professional Service	4,500.00
422.120	Cellular Phone Service	5,000.00
422.500	Postage	1,000.00
423.000	Travel, Training & Members	6,000.00
423.300	Meals and Lodging	6,000.00
423.400	Training	2,500.00
423.700	Personal Vehicle Mileage Reimb	3,500.00
428.000	Operating Leases & Rental	133,000.00
428.100	Office Equip Oper Lease	5,500.00
429.000	Repairs & Maintenance	2,000.00
550.000	Transfer To Other Funds	25,000.00
Department 0810 - Court Administration Totals		\$1,340,029.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Account	Description	Amount
Department 0820 - Divisions		
401.100	Elected Officials Wages	451,731.00
401.300	Wages	349,110.00
401.500	Temporary Wages	20,000.00
402.100	O.A.S.I. Contributions	33,000.00
402.200	Arizona State Retirement	65,075.00
402.300	Elected Officials Retire	270,000.00
402.600	Workers' Compensation Ins	450.00
402.700	Health Insurance	107,200.00
402.710	Dental Insurance	650.00
411.100	General Office Supplies	6,200.00
411.200	Books, Dues & Subscrip	3,000.00
412.000	Operating Supplies	6,000.00
414.000	Small Tools & Minor Equip	2,500.00
414.100	Office Furniture/Equip	1,500.00
414.300	Data Processing Equipment	5,000.00
422.500	Postage	4,000.00
423.000	Travel, Training & Members	4,500.00
423.300	Meals and Lodging	1,500.00
423.400	Training	1,500.00
423.700	Personal Vehicle Mileage Reimb	1,500.00
428.000	Operating Leases & Rental	50,700.00
428.100	Office Equip Oper Lease	3,500.00
Department 0820 - Divisions Totals		\$1,388,616.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Account Description

Fund **100 - General Fund**

EXPENSE

Department **0830 - Court Security**

401.300	Wages	697,791.00
401.500	Temporary Wages	30,000.00
402.100	O.A.S.I. Contributions	53,375.00
402.200	Arizona State Retirement	85,621.00
402.600	Workers' Compensation Ins	7,501.00
402.700	Health Insurance	167,452.00
402.710	Dental Insurance	700.00
402.800	Uniform Maintenance Allow	18,000.00
411.100	General Office Supplies	1,500.00
412.000	Operating Supplies	3,000.00
414.000	Small Tools & Minor Equip	7,000.00
414.900	Miscellaneous Tools & Eqp	2,000.00
421.000	Professional Services	1,800.00
423.000	Travel, Training & Members	2,000.00
423.300	Meals and Lodging	2,500.00
423.700	Personal Vehicle Mileage Reimb	1,000.00
428.100	Office Equip Oper Lease	150.00
429.900	Misc Repair & Maint	10,000.00

Department **0830 - Court Security** Totals

\$1,091,390.00



Budget Worksheet Report

Budget Year 2025

Account 2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0850 - Mandatory Judicial Svcs

401.300	Wages	22,500.00
402.100	O.A.S.I. Contributions	1,722.00
402.200	Arizona State Retirement	2,761.00
402.600	Workers' Compensation Ins	11.00
402.700	Health Insurance	3,801.00
402.710	Dental Insurance	17.00
432.110	Court Reporters	150,000.00
432.111	CitRpt/Appear-Superior Ct	100,000.00
432.120	Court Interpreters	40,000.00
432.130	Superior Ct Judge Pro-Tem	1,000.00
432.220	Rule 11 Costs	39,000.00
432.430	Arbitration Expenses	10,000.00
432.450	Transcription Services	60,000.00
Department 0850 - Mandatory Judicial Svcs Totals		\$430,812.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100	General Fund	
EXPENSE		
Department 0910	JP1 - Bisbee	
401.100	Elected Officials Wages	117,450.00
401.300	Wages	164,215.00
402.100	O.A.S.I. Contributions	21,465.00
402.200	Arizona State Retirement	20,074.00
402.300	Elected Officials Retire	61,729.00
402.600	Workers' Compensation Ins	137.00
402.700	Health Insurance	43,478.00
402.710	Dental Insurance	255.00
411.100	General Office Supplies	2,200.00
411.200	Books, Dues & Subscrip	910.00
420.000	Fleet Charges	300.00
422.100	Telephone	600.00
422.500	Postage	2,000.00
423.000	Travel, Training & Members	4,000.00
423.300	Meals and Lodging	1,000.00
423.700	Personal Vehicle Mileage Reimb	350.00
425.000	Printing & Binding	2,000.00
428.000	Operating Leases & Rental	1,365.00
428.100	Office Equip Oper Lease	3,000.00
432.330	Credit Disputes	2,185.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	50.00
Department 0910 - JP1 - Bisbee Totals		\$448,803.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0920 - JP2 - Douglas

401.100	Elected Officials Wages	117,450.00
401.300	Wages	257,383.00
401.500	Temporary Wages	27,118.00
402.100	O.A.S.I. Contributions	30,635.00
402.200	Arizona State Retirement	31,460.00
402.300	Elected Officials Retire	82,415.00
402.600	Workers' Compensation Ins	187.00
402.700	Health Insurance	45,854.00
402.710	Dental Insurance	240.00
411.000	Office Supplies	7,000.00
411.200	Books, Dues & Subscrip	610.00
414.000	Small Tools & Minor Equip	1,000.00
420.000	Fleet Charges	200.00
422.100	Telephone	1,100.00
422.200	Long Distance	400.00
422.500	Postage	3,500.00
423.000	Travel, Training & Members	2,500.00
423.300	Meals and Lodging	1,500.00
423.700	Personal Vehicle Mileage Reimb	1,500.00
425.000	Printing & Binding	1,902.00
428.000	Operating Leases & Rental	1,365.00
428.100	Office Equip Oper Lease	3,000.00
432.330	Credit Disputes	2,185.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	100.00
	Department 0920 - JP2 - Douglas Totals	\$620,644.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0930 - JP3 - Benson

401.100	Elected Officials Wages	117,450.00
401.300	Wages	252,668.00
402.100	O.A.S.I. Contributions	28,264.00
402.200	Arizona State Retirement	30,978.00
402.300	Elected Officials Retire	61,729.00
402.600	Workers' Compensation Ins	186.00
402.700	Health Insurance	68,071.00
402.710	Dental Insurance	320.00
411.100	General Office Supplies	5,520.00
411.200	Books, Dues & Subscrip	1,110.00
414.900	Miscellaneous Tools & Eqp	400.00
420.000	Fleet Charges	350.00
421.000	Professional Services	750.00
422.120	Cellular Phone Service	800.00
422.500	Postage	2,000.00
423.000	Travel, Training & Members	1,300.00
423.100	Travel Expenditures	2,245.00
423.300	Meals and Lodging	255.00
423.700	Personal Vehicle Mileage Reimb	1,650.00
425.000	Printing & Binding	1,600.00
428.000	Operating Leases & Rental	1,365.00
428.100	Office Equip Oper Lease	5,500.00
429.000	Repairs & Maintenance	200.00
432.330	Credit Disputes	2,185.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	50.00
	Department 0930 - JP3 - Benson Totals	\$586,986.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Account Description

Fund **100 - General Fund**

EXPENSE

Department **0940 - JP4 - Willcox**

401.100	Elected Officials Wages	117,450.00
401.300	Wages	205,258.00
401.500	Temporary Wages	20,000.00
402.100	O.A.S.I. Contributions	24,854.00
402.200	Arizona State Retirement	25,091.00
402.300	Elected Officials Retire	82,415.00
402.600	Workers' Compensation Ins	180.00
402.700	Health Insurance	28,908.00
402.710	Dental Insurance	250.00
411.100	General Office Supplies	2,700.00
411.200	Books, Dues & Subscrip	1,410.00
415.900	Accountable Eqmt - Misc	7,900.00
422.120	Cellular Phone Service	800.00
422.500	Postage	1,500.00
423.000	Travel, Training & Members	2,452.00
423.300	Meals and Lodging	800.00
423.700	Personal Vehicle Mileage Reimb	1,500.00
428.000	Operating Leases & Rental	1,365.00
428.100	Office Equip Oper Lease	3,500.00
432.000	Judicial Related Expenses	220.00
432.330	Credit Disputes	1,185.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	45.00
	Department 0940 - JP4 - Willcox Totals	\$529,823.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0950 - JPS - Sierra Vista

401.100	Elected Officials Wages	126,485.00
401.300	Wages	516,106.00
401.500	Temporary Wages	87,750.00
402.100	O.A.S.I. Contributions	49,059.00
402.200	Arizona State Retirement	78,687.00
402.300	Elected Officials Retire	66,478.00
402.600	Workers' Compensation Ins	330.00
402.700	Health Insurance	70,657.00
402.710	Dental Insurance	650.00
411.100	General Office Supplies	19,000.00
411.200	Books, Dues & Subscrip	5,335.00
414.000	Small Tools & Minor Equip	600.00
420.000	Fleet Charges	600.00
421.000	Professional Services	600.00
422.500	Postage	5,100.00
423.000	Travel, Training & Members	1,400.00
423.700	Personal Vehicle Mileage Reimb	250.00
425.900	Misc Printing & Binding	5,110.00
428.000	Operating Leases & Rental	1,365.00
428.100	Office Equip Oper Lease	10,000.00
429.200	Offc Equip Repair & Maint	1,000.00
432.330	Credit Disputes	2,500.00
499.000	Miscellaneous Expenses	40.00
499.001	Refunds/Rebates	1,000.00
699.000	Cash Over/Short	100.00
Department 0950 - JPS - Sierra Vista Totals		\$1,050,202.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 0960 - JP6 - Bowie

401.100	Elected Officials Wages	99,381.00
401.300	Wages	140,091.00
402.100	O.A.S.I. Contributions	18,250.00
402.200	Arizona State Retirement	17,124.00
402.300	Elected Officials Retire	58,301.00
402.600	Workers' Compensation Ins	116.00
402.700	Health Insurance	18,250.00
402.710	Dental Insurance	200.00
411.100	General Office Supplies	2,500.00
411.200	Books, Dues & Subscrip	910.00
422.100	Telephone	5,000.00
422.120	Cellular Phone Service	800.00
422.500	Postage	1,000.00
423.100	Travel Expenditures	1,000.00
423.300	Meals and Lodging	1,400.00
423.700	Personal Vehicle Mileage Reimb	800.00
428.000	Operating Leases & Rental	1,365.00
428.100	Office Equip Oper Lease	2,000.00
429.200	Offc Equip Repair & Maint	300.00
432.000	Judicial Related Expenses	50.00
432.330	Credit Disputes	1,185.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	25.00
	Department 0960 - JP6 - Bowie Totals	\$370,088.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 1000 - Sierra Vista Constable

401.100	Elected Officials Wages	53,294.00
401.300	Wages	71,675.00
401.800	Salary Adjustments	14,788.00
402.100	O.A.S.I. Contributions	9,243.00
402.200	Arizona State Retirement	8,144.00
402.300	Elected Officials Retire	41,031.00
402.600	Workers' Compensation Ins	1,676.00
402.700	Health Insurance	21,618.00
402.710	Dental Insurance	150.00
411.100	General Office Supplies	684.00
420.000	Fleet Charges	7,157.00
422.120	Cellular Phone Service	1,100.00
422.200	Long Distance	200.00
422.500	Postage	50.00
423.000	Travel, Training & Members	185.00
423.100	Travel Expenditures	131.00
428.100	Office Equip Oper Lease	1,550.00
Department 1000 - Sierra Vista Constable Totals		\$232,676.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100 - General Fund		
EXPENSE		
Department 1050 - Constables		
401.100	Elected Officials Wages	24.00
402.100	O.A.S.I. Contributions	3.00
402.600	Workers' Compensation Ins	2.00
420.000	Fleet Charges	10,000.00
422.120	Cellular Phone Service	1,000.00
Department 1050 - Constables Totals		\$11,029.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account: Account Description

Fund: 100 - General Fund

EXPENSE

Department: 1100 - Adult Probation

401.300	Wages	598,889.00
401.600	Overtime Wages	500.00
402.100	O.A.S.I. Contributions	42,769.00
402.200	Arizona State Retirement	34,360.00
402.520	CORP AOC retirement exp	109,722.00
402.600	Workers' Compensation Ins	4,060.00
402.700	Health Insurance	90,998.00
402.710	Dental Insurance	684.00
402.800	Uniform Maintenance Allow	31,577.00
411.000	Office Supplies	8,187.00
414.000	Small Tools & Minor Equip	3,000.00
414.100	Office Furniture/Equip	5,000.00
420.000	Fleet Charges	59,144.00
421.310	Bank Charges and Fees	300.00
421.900	Misc Professional Service	1,200.00
422.100	Telephone	2,000.00
422.120	Cellular Phone Service	20,000.00
423.000	Travel, Training & Members	20,000.00
423.300	Meals and Lodging	12,000.00
423.700	Personal Vehicle Mileage Reimb	10,000.00
428.000	Operating Leases & Rental	2,500.00
428.100	Office Equip Oper Lease	3,000.00
550.000	Transfer To Other Funds	39,640.00
	Department 1100 - Adult Probation Totals	\$1,099,530.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 1200 - Juvenile Probation

401.300	Wages	669,232.00
401.500	Temporary Wages	18,000.00
401.600	Overtime Wages	5,200.00
401.700	On-Call Wages	8,400.00
402.100	O.A.S.I. Contributions	53,455.00
402.200	Arizona State Retirement	41,191.00
402.520	CORP AOC retirement exp	134,996.00
402.600	Workers' Compensation Ins	5,975.00
402.700	Health Insurance	112,776.00
402.710	Dental Insurance	788.00
402.800	Uniform Maintenance Allow	11,259.00
411.000	Office Supplies	11,400.00
411.200	Books, Dues & Subscrip	1,000.00
412.000	Operating Supplies	4,000.00
412.300	Event Planning/Supplies	1,000.00
414.000	Small Tools & Minor Equip	8,000.00
414.100	Office Furniture/Equip	3,127.00
420.000	Fleet Charges	66,148.00
421.000	Professional Services	353,500.00
421.310	Bank Charges and Fees	500.00
421.900	Misc Professional Service	30,000.00
422.100	Telephone	2,000.00
422.120	Cellular Phone Service	14,900.00
422.500	Postage	1,850.00
423.000	Travel, Training & Members	17,000.00
423.200	Conference Registration	300.00
423.300	Meals and Lodging	14,800.00
423.700	Personal Vehicle Mileage Reimb	4,200.00
425.100	Printing	300.00
428.000	Operating Leases & Rental	1,100.00
428.100	Office Equip Oper Lease	9,500.00
429.000	Repairs & Maintenance	6,000.00
431.000	Support & Care of Persons	1,000.00
431.110	Meals	1,000.00
431.331	Medical	70,000.00
431.332	Hospital	95,000.00
431.333	Pharmacy	85,500.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund	100 - General Fund	
	EXPENSE	
	Department: 1200 - Juvenile Probation	
431.334	X-Ray/Lab	15,000.00
431.336	Dental	10,000.00
550.000	Transfer To Other Funds	3,003.00
	Department: 1200 - Juvenile Probation Totals	\$1,892,400.00



Budget Worksheet Report

Budget Year 2025

Account 2025 Tentative

Fund 100 - General Fund

Account	Account Description	2025 Tentative
EXPENSE		
Department 1300 - Public Defender		
401.300	Wages	1,396,583.00
401.800	Salary Adjustments	22,422.00
402.100	O.A.S.I. Contributions	100,441.00
402.200	Arizona State Retirement	156,773.00
402.600	Workers' Compensation Ins	2,787.00
402.700	Health Insurance	156,014.00
402.710	Dental Insurance	870.00
411.100	General Office Supplies	8,600.00
411.200	Books, Dues & Subscrip	6,430.00
420.000	Fleet Charges	11,745.00
421.310	Bank Charges and Fees	150.00
422.120	Cellular Phone Service	3,096.00
422.200	Long Distance	270.00
422.500	Postage	3,135.00
423.100	Travel Expenditures	500.00
423.300	Meals and Lodging	2,400.00
423.400	Training	1,600.00
423.700	Personal Vehicle Mileage Reimb	425.00
428.000	Operating Leases & Rental	18,137.00
428.100	Office Equip Oper Lease	14,093.00
432.000	Judicial Related Expenses	25,375.00
432.110	Court Reporters	2,147.00
432.120	Court Interpreters	10,100.00
432.140	Witness Fees & Charges	1,000.00
Department 1300 - Public Defender Totals		\$1,945,093.00



Budget Worksheet Report

Budget Year 2025

Account Description 2025 Tentative

Fund 100 - General Fund

EXPENSE	Department	1310 - Legal Advocate	
401.300	Wages		1,169,680.00
401.800	Salary Adjustments		6,700.00
402.100	O.A.S.I. Contributions		89,497.00
402.200	Arizona State Retirement		139,068.00
402.600	Workers' Compensation Ins		3,056.00
402.700	Health Insurance		143,039.00
402.710	Dental Insurance		725.00
411.100	General Office Supplies		8,600.00
411.200	Books, Dues & Subscrip		5,271.00
420.000	Fleet Charges		13,002.00
421.310	Bank Charges and Fees		150.00
422.120	Cellular Phone Service		2,496.00
422.200	Long Distance		470.00
422.500	Postage		4,085.00
423.100	Travel Expenditures		500.00
423.300	Meals and Lodging		4,700.00
423.400	Training		2,000.00
423.700	Personal Vehicle Mileage Reimb		325.00
428.000	Operating Leases & Rental		15,980.00
428.100	Office Equip Oper Lease		6,500.00
432.000	Judicial Related Expenses		22,875.00
432.110	Court Reporters		4,600.00
432.120	Court Interpreters		2,148.00
432.140	Witness Fees & Charges		1,500.00
Department 1310 - Legal Advocate Totals			\$1,646,967.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund	100 - General Fund	
	EXPENSE	
	Department 1350 - Legal Defender	
401.800	Salary Adjustments	30,619.00
	Department 1350 - Legal Defender Totals	\$30,619.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 1400 - General Government

401.800	Salary Adjustments	1,225,232.00
401.810	Salary Adjust. Deputies	210,657.00
402.700	Health Insurance	498,000.00
411.100	General Office Supplies	8,000.00
411.200	Books, Dues & Subscrip	172,000.00
414.900	Miscellaneous Tools & Eqp	7,000.00
421.000	Professional Services	495,000.00
421.120	Child Protective Services	50,000.00
421.850	Advocacy Services	80,000.00
423.000	Travel, Training & Members	65,000.00
423.500	Educational Reimbursement	12,000.00
499.000	Miscellaneous Expenses	155.00
650.000	Registered Warrant Int	1,000.00
790.100	Decision Packet Sal & ERE	358,507.00
790.200	Decision Packet Sup/Eqmt	257,082.00
790.400	Decision Packet Cap Eqmt	596,033.00
790.500	Decision Packet Other	158,816.00
Department 1400 - General Government Totals		\$4,194,482.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund	100 - General Fund	
	EXPENSE	
	Department: 1410 - State Cost Shifts	
431.341	Long Term Care Contrib	6,587,900.00
431.351	AHCCCS Contribution	2,214,800.00
431.356	AHCCCS-Expanded Coverage	263,600.00
499.000	Miscellaneous Expenses	50,622.00
	Department 1410 - State Cost Shifts Totals	\$9,116,922.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 1500 - Procurement

401.300	Wages	158,564.00
401.800	Salary Adjustments	34,705.00
402.100	O.A.S.I. Contributions	12,133.00
402.200	Arizona State Retirement	19,377.00
402.600	Workers' Compensation Ins	360.00
402.700	Health Insurance	24,850.00
402.710	Dental Insurance	225.00
411.100	General Office Supplies	1,500.00
411.200	Books, Dues & Subscrip	500.00
415.900	Accountable Eqmt - Misc	9,625.00
420.000	Fleet Charges	300.00
422.120	Cellular Phone Service	1,000.00
422.200	Long Distance	400.00
422.500	Postage	500.00
423.200	Conference Registration	500.00
423.300	Meals and Lodging	2,000.00
423.400	Training	2,000.00
423.700	Personal Vehicle Mileage Reimb	200.00
424.100	Legal Notices Advertising	4,000.00
428.000	Operating Leases & Rental	22,000.00
428.100	Office Equip Oper Lease	3,000.00
429.200	Offc Equip Repair & Maint	500.00
429.500	Data Proc Repair & Maint	5,000.00

Department 1500 - Procurement Totals

\$303,239.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

Account	Account Description	2025 Tentative
EXPENSE		
Department 1600 - Finance		
401.300	Wages	881,373.00
401.600	Overtime Wages	2,500.00
402.100	O.A.S.I. Contributions	67,339.00
402.200	Arizona State Retirement	102,688.00
402.600	Workers' Compensation Ins	3,092.00
402.700	Health Insurance	96,560.00
402.710	Dental Insurance	650.00
411.100	General Office Supplies	5,500.00
411.200	Books, Dues & Subscrip	2,000.00
414.100	Office Furniture/Equip	11,000.00
414.800	Non-Accountable Software	500.00
420.000	Fleet Charges	600.00
421.000	Professional Services	56,670.00
421.300	Accounting and Auditing	60,000.00
422.120	Cellular Phone Service	2,975.00
422.500	Postage	4,000.00
423.100	Travel Expenditures	2,000.00
423.300	Meals and Lodging	2,000.00
423.400	Training	8,000.00
425.100	Printing	1,000.00
428.000	Operating Leases & Rental	25,456.00
428.100	Office Equip Oper Lease	3,200.00
499.000	Miscellaneous Expenses	500.00
Department 1600 - Finance Totals		\$1,339,603.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 1800 - Information Technologies

401.300	Wages	1,508,245.00
401.600	Overtime Wages	10,000.00
402.100	O.A.S.I. Contributions	114,910.00
402.200	Arizona State Retirement	182,560.00
402.600	Workers' Compensation Ins	4,049.00
402.700	Health Insurance	186,231.00
402.710	Dental Insurance	1,171.00
402.902	Car Fringe Benefit	6,000.00
411.100	General Office Supplies	4,200.00
411.200	Books, Dues & Subscrip	500.00
413.000	Repair & Maint Supplies	20,000.00
413.800	Commun Equip R&M Supplies	35,000.00
414.000	Small Tools & Minor Equip	15,000.00
414.300	Data Processing Equipment	5,000.00
414.800	Non-Accountable Software	5,000.00
420.000	Fleet Charges	37,117.00
421.200	Data Process Prof Svcs	15,000.00
422.100	Telephone	78,000.00
422.120	Cellular Phone Service	13,000.00
422.150	Internet Access Svcs	68,000.00
422.200	Long Distance	17,000.00
422.500	Postage	600.00
423.000	Travel, Training & Members	15,000.00
423.300	Meals and Lodging	6,700.00
423.700	Personal Vehicle Mileage Reimb	1,000.00
427.000	Public Utility Service	16,400.00
428.000	Operating Leases & Rental	1,034,000.00
428.100	Office Equip Oper Lease	3,500.00
428.900	Miscellaneous Oper Lease	16,000.00
429.500	Data Proc Repair & Maint	900.00
454.500	Data Processing Cap Equip	150,000.00
Department 1800 - Information Technologies Totals		\$3,570,083.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

Account	Account Description	2025 Tentative
EXPENSE		
Department: 1900 - Development Services		
401.300	Wages	834,409.00
401.500	Temporary Wages	20,000.00
401.600	Overtime Wages	10,000.00
401.800	Salary Adjustments	68,449.00
402.100	O.A.S.I. Contributions	65,024.00
402.200	Arizona State Retirement	100,383.00
402.600	Workers' Compensation Ins	10,552.00
402.700	Health Insurance	101,222.00
402.710	Dental Insurance	762.00
411.100	General Office Supplies	5,000.00
411.200	Books, Dues & Subscrip	7,000.00
414.000	Small Tools & Minor Equip	1,000.00
414.100	Office Furniture/Equip	2,500.00
414.300	Data Processing Equipment	5,000.00
414.800	Non-Accountable Software	2,000.00
414.900	Miscellaneous Tools & Eqp	2,000.00
420.000	Fleet Charges	59,356.00
421.000	Professional Services	325,000.00
422.120	Cellular Phone Service	5,700.00
422.500	Postage	4,500.00
423.000	Travel, Training & Members	3,000.00
423.100	Travel Expenditures	10,000.00
423.300	Meals and Lodging	5,000.00
423.700	Personal Vehicle Mileage Reimb	800.00
423.701	Non-employee mileage	4,000.00
424.100	Legal Notices Advertising	4,500.00
425.100	Printing	1,000.00
428.000	Operating Leases & Rental	5,000.00
428.100	Office Equip Oper Lease	8,000.00
Department: 1900 - Development Services Totals		\$1,671,157.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 2100 - Facilities Management

401.300	Wages	1,270,566.00
401.500	Temporary Wages	15,650.00
401.600	Overtime Wages	6,800.00
401.700	On-Call Wages	4,000.00
402.100	O.A.S.I. Contributions	95,841.00
402.200	Arizona State Retirement	159,583.00
402.600	Workers' Compensation Ins	34,726.00
402.700	Health Insurance	250,220.00
402.710	Dental Insurance	1,700.00
411.000	Office Supplies	5,000.00
412.200	Agric/Landscap Supplies	10,000.00
412.600	Cleaning and Sanitation	94,800.00
412.700	Fuel, Oil and Lubricants	1,780.00
412.800	Clothing, Uniforms Supply	26,975.00
413.000	Repair & Maint Supplies	21,000.00
413.100	B&G R&M Supplies	299,250.00
413.200	Painting R&M Supplies	22,678.00
413.400	Plumbing R&M Supplies	50,000.00
413.450	AirConditioning R&M Supp	287,100.00
413.500	Electrical R&M Supplies	97,700.00
413.900	Miscellaneous	9,500.00
413.901	Misc R&M Supplies	44,000.00
414.000	Small Tools & Minor Equip	21,000.00
414.100	Office Furniture/Equip	223,500.00
414.700	Kitchen Appliances	10,000.00
414.900	Miscellaneous Tools & Equip	20,000.00
420.000	Fleet Charges	186,975.00
420.500	Heavy Fleet Usage Charges	6,232.00
420.510	Heavy Fleet Diesel Charges	3,204.00
420.515	Heavy Fleet Replacement Charges	24,368.00
421.000	Professional Services	411,490.00
421.600	Archit & Engnr Prof Svcs	10,000.00
421.700	Janitorial Prof Svcs	43,500.00
422.000	Communications	2,000.00
422.100	Telephone	4,500.00
422.120	Cellular Phone Service	13,500.00
422.200	Long Distance	250.00
422.500	Postage	500.00



Budget Worksheet Report

Budget Year 2025

Account 2025 Tentative

Fund 100 - General Fund

Account Description	2025 Tentative
EXPENSE	
Department 2100 - Facilities Management	
422.600 Other Shipping Charges	200.00
423.000 Travel, Training & Members	7,861.00
423.700 Personal Vehicle Mileage Reimb	139.00
427.100 Electricity	1,049,000.00
427.200 Natural Gas	157,000.00
427.300 Water	157,800.00
427.400 Refuse Disposal	57,000.00
427.500 Sewage Disposal	129,000.00
428.000 Operating Leases & Rental	36,319.00
428.100 Office Equip Oper Lease	17,150.00
428.900 Miscellaneous Oper Lease	12,000.00
454.000 Machinery and Equipment	96,710.00
630.500 Central Mailroom Postage	30,000.00
Department 2100 - Facilities Management Totals	\$5,540,067.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Account Description

Fund **100 - General Fund**

EXPENSE

Department **2200 - Human Resources**

401.300	Wages	481,673.00
401.600	Overtime Wages	2,000.00
401.800	Salary Adjustments	37,727.00
402.100	O.A.S.I. Contributions	36,856.00
402.200	Arizona State Retirement	56,773.00
402.600	Workers' Compensation Ins	1,283.00
402.700	Health Insurance	60,459.00
402.710	Dental Insurance	382.00
411.100	General Office Supplies	3,000.00
411.200	Books, Dues & Subscrip	2,000.00
420.000	Fleet Charges	1,000.00
421.000	Professional Services	35,000.00
422.120	Cellular Phone Service	1,000.00
422.500	Postage	1,500.00
423.100	Travel Expenditures	1,500.00
423.300	Meals and Lodging	2,000.00
423.400	Training	3,500.00
423.700	Personal Vehicle Mileage Reimb	500.00
424.300	Employment Notices Advert	4,000.00
426.930	Unemployment Insurance	60,000.00
428.000	Operating Leases & Rental	35,000.00
428.100	Office Equip Oper Lease	4,000.00
660.000	Merit Commission Expenses	300.00

Department **2200 - Human Resources** Totals

\$831,453.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 3000 - Sheriff

401.100	Elected Officials Wages	120,824.00
401.300	Wages	6,114,843.00
401.500	Temporary Wages	29,800.00
401.600	Overtime Wages	189,975.00
401.700	On-Call Wages	9,400.00
401.901	ADOA Retention Funds	75,417.00
401.902	ADOA Recruitment Funds	30,000.00
402.100	O.A.S.I. Contributions	490,425.00
402.200	Arizona State Retirement	155,531.00
402.300	Elected Officials Retire	86,302.00
402.400	Public Safety Retirement	2,878,988.00
402.600	Workers' Compensation Ins	222,007.00
402.700	Health Insurance	853,005.00
402.710	Dental Insurance	9,858.00
402.800	Uniform Maintenance Allow	124,520.00
411.100	General Office Supplies	20,408.00
411.200	Books, Dues & Subscrip	8,100.00
411.300	Computer Supplies	500.00
412.000	Operating Supplies	89,608.00
412.300	Event Planning/Supplies	20,000.00
412.900	Miscellaneous	17,592.00
413.000	Repair & Maint Supplies	500.00
413.800	Commun Equip R&M Supplies	1,400.00
414.100	Office Furniture/Equip	6,626.00
414.300	Data Processing Equipment	1,000.00
414.600	Safety Equipment	2,000.00
414.800	Non-Accountable Software	493.00
414.900	Miscellaneous Tools & Eqp	201,850.00
415.900	Accountable Eqmt - Misc	7,000.00
420.000	Fleet Charges	2,461,969.00
420.500	Heavy Fleet Usage Charges	20,000.00
420.510	Heavy Fleet Diesel Charges	2,650.00
421.000	Professional Services	270,597.00
421.500	Health Professional Svcs	7,000.00
421.670	Joint Dispatch Expense	982,078.00
421.900	Misc Professional Service	59,781.00
422.100	Telephone	12,000.00
422.120	Cellular Phone Service	73,000.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 3000 - Sheriff

422.400	Data Transmission	62,400.00
422.500	Postage	6,500.00
423.000	Travel, Training & Members	10,500.00
423.100	Travel Expenditures	40,000.00
424.300	Employment Notices Advert	700.00
425.000	Printing & Binding	5,000.00
426.000	Insurance	4,250.00
428.000	Operating Leases & Rental	29,300.00
428.100	Office Equip Oper Lease	22,000.00
429.000	Repairs & Maintenance	1,000.00
429.200	Offc Equip Repair & Maint	19,844.00
429.500	Data Proc Repair & Maint	123,000.00
431.190	Other	20,000.00
550.000	Transfer To Other Funds	5,283,304.00
790.100	Decision Packet Sal & ERE	200,000.00

Department 3000 - Sheriff Totals \$21,484,845.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100 - General Fund		
EXPENSE		
Department 3500 - Medical Examiner		477,000.00
421.000 Professional Services		
Department 3500 - Medical Examiner Totals		\$477,000.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Account Description

Fund **100 - General Fund**

EXPENSE

Department **3600 - Emergency Management**

401.300	Wages	160,170.00
402.100	O.A.S.I. Contributions	12,253.00
402.200	Arizona State Retirement	19,541.00
402.600	Workers' Compensation Ins	1,922.00
402.700	Health Insurance	20,000.00
402.710	Dental Insurance	220.00
411.100	General Office Supplies	3,670.00
411.200	Books, Dues & Subscrip	500.00
412.000	Operating Supplies	850.00
414.000	Small Tools & Minor Equip	40,500.00
414.200	Communications Equipment	13,000.00
415.200	Accountable Comm Eqmt	16,300.00
420.000	Fleet Charges	12,680.00
421.000	Professional Services	10,000.00
422.120	Cellular Phone Service	2,940.00
422.500	Postage	150.00
423.100	Travel Expenditures	1,984.00
428.000	Operating Leases & Rental	23,500.00

Department **3600 - Emergency Management** Totals

\$340,180.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100	General Fund	
EXPENSE		
Department 5000 - Health		
401.300	Wages	1,575,283.00
401.500	Temporary Wages	19,645.00
401.600	Overtime Wages	5,137.00
401.700	On-Call Wages	2,100.00
402.100	O.A.S.I. Contributions	117,528.00
402.200	Arizona State Retirement	190,027.00
402.600	Workers' Compensation Ins	5,140.00
402.700	Health Insurance	209,614.00
402.710	Dental Insurance	1,485.00
411.200	Books, Dues & Subscrip	22,500.00
412.000	Operating Supplies	111,900.00
414.000	Small Tools & Minor Equip	5,500.00
414.100	Office Furniture/Equip	7,500.00
420.000	Fleet Charges	184,359.00
421.000	Professional Services	211,600.00
422.120	Cellular Phone Service	20,562.00
422.200	Long Distance	2,300.00
422.500	Postage	5,100.00
423.100	Travel Expenditures	21,100.00
423.400	Training	7,500.00
425.000	Printing & Binding	6,000.00
428.000	Operating Leases & Rental	20,000.00
428.100	Office Equip Oper Lease	24,500.00
550.000	Transfer To Other Funds	1,427,680.00
Department 5000 - Health Totals		\$4,204,060.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 6000 - CochiseAging&Social Servs

401.300	Wages	460,889.00
401.600	Overtime Wages	7,926.00
401.700	On-Call Wages	6,301.00
402.100	O.A.S.I. Contributions	35,291.00
402.200	Arizona State Retirement	52,295.00
402.600	Workers' Compensation Ins	1,099.00
402.700	Health Insurance	59,750.00
402.710	Dental Insurance	450.00
411.200	Books, Dues & Subscrip	5,000.00
412.000	Operating Supplies	4,350.00
414.600	Safety Equipment	10,000.00
420.000	Fleet Charges	8,718.00
421.000	Professional Services	50,000.00
422.120	Cellular Phone Service	4,500.00
422.500	Postage	3,000.00
423.100	Travel Expenditures	9,000.00
423.400	Training	3,000.00
428.000	Operating Leases & Rental	15,000.00
428.100	Office Equip Oper Lease	6,000.00
431.000	Support & Care of Persons	325,000.00
431.313	Burials & Cemetary Chrgs	55,000.00

Department 6000 - CochiseAging&Social Servs Totals

\$1,122,569.00



Budget Worksheet Report

Budget Year 2025

2025 Tentative

Account Description

Fund 100 - General Fund

EXPENSE

Department 9000 - School Superintendent

401.100	Elected Officials Wages	83,800.00
401.300	Wages	272,662.00
401.800	Salary Adjustments	14,119.00
402.100	O.A.S.I. Contributions	27,275.00
402.200	Arizona State Retirement	33,302.00
402.300	Elected Officials Retire	60,230.00
402.600	Workers' Compensation Ins	734.00
402.700	Health Insurance	45,565.00
402.710	Dental Insurance	415.00
411.100	General Office Supplies	10,040.00
411.200	Books, Dues & Subscrip	5,451.00
420.000	Fleet Charges	8,904.00
422.100	Telephone	531.00
422.120	Cellular Phone Service	1,713.00
422.200	Long Distance	428.00
422.500	Postage	3,312.00
423.100	Travel Expenditures	7,991.00
423.700	Personal Vehicle Mileage Reimb	518.00
425.100	Printing	298.00
428.100	Office Equip Oper Lease	2,892.00
428.500	Data Proc Equip Op Lease	2,571.00
550.000	Transfer To Other Funds	10,000.00
Department 9000 - School Superintendent Totals		\$592,751.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Tentative
Fund 100 - General Fund		
EXPENSE		
Department 9900 - General Gov't Overhead		
402.400	Public Safety Retirement	5,000,000.00
470.103	Overhead	(1,615,917.00)
491.100	Contingency	18,425,233.00
492.000	Per Parcel Fee	(435,735.00)
	Department 9900 - General Gov't Overhead Totals	\$21,373,581.00
	EXPENSE TOTALS	\$107,194,173.00
Fund 100 - General Fund Totals		
	EXPENSE TOTALS	\$107,194,173.00
Fund 100 - General Fund Totals		
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$0.00
	EXPENSE GRAND TOTALS	\$107,194,173.00
	Net Grand Totals	(\$107,194,173.00)