

**FY25-26 Final Budget
Cochise County
Jail District**

Description	FY25 Adopted	FY26 Final
Revenues:		
Taxes	8,500,000	0
Intergovernmental Revenues	298,000	298,000
Charge for Services	48,000	51,000
Miscellaneous	2,000	2,000
Operating Transfers In	6,572,607	7,313,951
Cash Carry Forward	1,800,000	12,263,980
Total Revenue	<u>17,220,607</u>	<u>19,928,931</u>
Expenditures:		
Personnel	5,641,838	5,834,336
Supplies	129,830	152,330
Contractual Services	10,396,439	643,352
Support and Care of Persons	1,052,500	1,033,500
Contingency	0	12,265,413
Operating Transfers Out	0	0
Total Expenditures	<u>17,220,607</u>	<u>19,928,931</u>
FY24-25 Excise Tax rate	0.5%	
FY24-25 Excise Tax	8,500,000	
FY25-26 Excise Tax rate		N/A
FY25-26 Excise Tax		0