



**Cochise County**  
**FY 2025-26**  
**Appendix 1**  
**General Fund by Department**  
**Budget Report by Line-item**

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# Expense Budget Worksheet Report

Budget Year 2026

Account: Account Description 2026 Adopted

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0100 - Board of Supervisors		
401.100	Elected Officials Wages	251,400.00
401.300	Wages	1,106,066.00
401.600	Overtime Wages	352.00
401.800	Salary Adjustments	7,558.00
402.100	O.A.S.I. Contributions	102,052.00
402.200	Arizona State Retirement	123,556.00
402.300	Elected Officials Retire	180,690.00
402.600	Workers' Compensation Ins	3,248.00
402.700	Health Insurance	132,085.00
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
412.800	Clothing, Uniforms Supply	1,500.00
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	221,079.00
421.100	Legal Professional Svcs	300,000.00
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	26,500.00
423.300	Meals and Lodging	2,720.00
423.400	Training	6,000.00
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	5,520.00
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	6,330.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0100 - Board of Supervisors		
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
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	115,000.00
432.320	Adult Indigent Defense	88,000.00
432.321	Felony	365,000.00
432.322	Misdemeanor	226,000.00
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	\$4,982,346.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
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	99,148.00
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		\$1,421,463.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0300 - Assessor		
401.100	Elected Officials Wages	83,800.00
401.300	Wages	1,507,462.00
401.800	Salary Adjustments	83,445.00
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	1,500.00
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	75,000.00
423.100	Travel Expenditures	33,000.00
425.100	Printing	19,500.00
428.000	Operating Leases & Rental	275,000.00
428.100	Office Equip Oper Lease	17,000.00
429.200	Offc Equip Repair & Maint	2,460.00
	Department 0300 - Assessor Totals	\$2,784,153.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0400 - Recorder		
401.100	Elected Officials Wages	83,800.00
401.300	Wages	274,677.00
401.500	Temporary Wages	44,000.00
401.600	Overtime Wages	16,000.00
401.800	Salary Adjustments	6,241.00
402.100	O.A.S.I. Contributions	27,428.00
402.200	Arizona State Retirement	33,574.00
402.300	Elected Officials Retire	60,230.00
402.600	Workers' Compensation Ins	1,169.00
402.700	Health Insurance	66,616.00
402.710	Dental Insurance	423.00
411.000	Office Supplies	3,200.00
420.000	Fleet Charges	700.00
421.900	Misc Professional Service	2,100.00
422.100	Telephone	1,000.00
422.120	Cellular Phone Service	800.00
422.500	Postage	105,000.00
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	133,000.00
428.000	Operating Leases & Rental	10,000.00
428.100	Office Equip Oper Lease	2,100.00
429.200	Offc Equip Repair & Maint	16,500.00
499.001	Refunds/Rebates	500.00
	Department 0400 - Recorder Totals	\$892,458.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0500 - Elections		
401.300	Wages	234,836.00
401.500	Temporary Wages	36,900.00
401.600	Overtime Wages	13,100.00
402.100	O.A.S.I. Contributions	19,449.00
402.200	Arizona State Retirement	28,308.00
402.600	Workers' Compensation Ins	2,266.00
402.700	Health Insurance	19,875.00
402.710	Dental Insurance	150.00
402.902	Car Fringe Benefit	6,000.00
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	72,500.00
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	3,300.00
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	68,495.00
	<b>Department 0500 - Elections Totals</b>	<b>\$854,279.00</b>



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0600 - Attorney		
401.100	Elected Officials Wages	143,678.00
401.300	Wages	2,290,593.00
401.500	Temporary Wages	19,000.00
401.600	Overtime Wages	15,000.00
402.100	O.A.S.I. Contributions	186,246.00
402.200	Arizona State Retirement	272,608.00
402.300	Elected Officials Retire	102,395.00
402.600	Workers' Compensation Ins	7,818.00
402.700	Health Insurance	252,392.00
402.710	Dental Insurance	1,579.00
411.100	General Office Supplies	25,069.00
411.200	Books, Dues & Subscrip	51,565.00
414.900	Miscellaneous Tools & Eqp	2,841.00
420.000	Fleet Charges	14,396.00
421.000	Professional Services	20,990.00
421.100	Legal Professional Svcs	10,138.00
422.100	Telephone	1,450.00
422.120	Cellular Phone Service	18,128.00
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	19,944.00
423.700	Personal Vehicle Mileage Reimb	3,700.00
428.000	Operating Leases & Rental	45,550.00
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	40,331.00
	Department 0600 - Attorney Totals	\$3,842,466.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0700 - Clerk of Superior Court		
401.100	Elected Officials Wages	84,000.00
401.300	Wages	1,344,024.00
401.500	Temporary Wages	52,500.00
402.100	O.A.S.I. Contributions	112,508.00
402.200	Arizona State Retirement	172,774.00
402.300	Elected Officials Retire	34,000.00
402.600	Workers' Compensation Ins	1,405.00
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	2,300.00
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	8,500.00
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		\$2,303,714.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0810 - Court Administration		
401.300	Wages	860,000.00
401.500	Temporary Wages	51,800.00
401.700	On-Call Wages	250.00
401.800	Salary Adjustments	4,502.00
402.100	O.A.S.I. Contributions	69,824.00
402.200	Arizona State Retirement	105,452.00
402.600	Workers' Compensation Ins	1,077.00
402.700	Health Insurance	113,457.00
402.710	Dental Insurance	811.00
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
415.300	Accountable DP Eqmt	10,000.00
420.000	Fleet Charges	19,495.00
421.000	Professional Services	2,000.00
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	500.00
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	2,000.00
428.000	Operating Leases & Rental	150,000.00
428.100	Office Equip Oper Lease	5,000.00
429.000	Repairs & Maintenance	2,000.00
550.000	Transfer To Other Funds	25,000.00
Department 0810 - Court Administration Totals		\$1,489,368.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0820 - Divisions		
401.100	Elected Officials Wages	487,500.00
401.300	Wages	378,399.00
401.500	Temporary Wages	20,000.00
402.100	O.A.S.I. Contributions	42,309.00
402.200	Arizona State Retirement	68,625.00
402.300	Elected Officials Retire	270,000.00
402.600	Workers' Compensation Ins	787.00
402.700	Health Insurance	81,811.00
402.710	Dental Insurance	595.00
411.100	General Office Supplies	6,200.00
411.200	Books, Dues & Subscrip	3,000.00
412.000	Operating Supplies	6,000.00
414.100	Office Furniture/Equip	12,000.00
414.300	Data Processing Equipment	5,000.00
422.500	Postage	1,500.00
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
454.900	Miscellaneous Cap Equip	150,000.00
	Department 0820 - Divisions Totals	\$1,596,926.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0830 - Court Security		
401.300	Wages	764,111.00
401.500	Temporary Wages	30,000.00
402.100	O.A.S.I. Contributions	58,448.00
402.200	Arizona State Retirement	93,659.00
402.600	Workers' Compensation Ins	8,196.00
402.700	Health Insurance	176,878.00
402.710	Dental Insurance	765.00
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	27,000.00
414.900	Miscellaneous Tools & Eqp	2,000.00
415.900	Accountable Eqmt - Misc	20,000.00
421.000	Professional Services	1,800.00
423.000	Travel, Training & Members	2,000.00
423.300	Meals and Lodging	1,000.00
423.700	Personal Vehicle Mileage Reimb	1,000.00
428.100	Office Equip Oper Lease	150.00
429.900	Misc Repair & Maint	5,000.00
Department 0830 - Court Security Totals		\$1,214,507.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0850 - Mandatory Judicial Svcs		
401.300	Wages	24,361.00
402.100	O.A.S.I. Contributions	1,865.00
402.200	Arizona State Retirement	2,986.00
402.600	Workers' Compensation Ins	32.00
402.700	Health Insurance	3,801.00
402.710	Dental Insurance	17.00
432.111	CrtRptAppear-Superior Crt	60,000.00
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	\$243,062.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0910 - JP1 - Bisbee		
401.100	Elected Officials Wages	126,750.00
401.300	Wages	169,227.00
402.100	O.A.S.I. Contributions	31,927.00
402.200	Arizona State Retirement	21,287.00
402.300	Elected Officials Retire	75,733.00
402.600	Workers' Compensation Ins	253.00
402.700	Health Insurance	46,570.00
402.710	Dental Insurance	300.00
411.100	General Office Supplies	3,000.00
411.200	Books, Dues & Subscrip	700.00
420.000	Fleet Charges	300.00
422.100	Telephone	600.00
422.500	Postage	2,000.00
423.000	Travel, Training & Members	2,500.00
423.300	Meals and Lodging	1,200.00
423.700	Personal Vehicle Mileage Reimb	350.00
425.000	Printing & Binding	2,000.00
428.000	Operating Leases & Rental	8,760.00
428.100	Office Equip Oper Lease	3,000.00
432.330	Credit Disputes	500.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	50.00
	Department 0910 - JP1 - Bisbee Totals	\$497,047.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0920 - JP2 - Douglas		
401.100	Elected Officials Wages	126,750.00
401.300	Wages	277,635.00
401.500	Temporary Wages	27,120.00
402.100	O.A.S.I. Contributions	41,874.00
402.200	Arizona State Retirement	33,905.00
402.300	Elected Officials Retire	89,612.00
402.600	Workers' Compensation Ins	419.00
402.700	Health Insurance	56,985.00
402.710	Dental Insurance	210.00
411.000	Office Supplies	5,000.00
411.200	Books, Dues & Subscrip	612.00
414.000	Small Tools & Minor Equip	1,000.00
420.000	Fleet Charges	200.00
422.100	Telephone	1,000.00
422.500	Postage	3,500.00
423.000	Travel, Training & Members	500.00
423.300	Meals and Lodging	1,500.00
423.700	Personal Vehicle Mileage Reimb	500.00
425.000	Printing & Binding	1,000.00
428.000	Operating Leases & Rental	14,500.00
428.100	Office Equip Oper Lease	3,000.00
432.330	Credit Disputes	500.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	50.00
	Department 0920 - JP2 - Douglas Totals	\$687,412.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0930 - JP3 - Benson		
401.100	Elected Officials Wages	126,750.00
401.300	Wages	294,652.00
402.100	O.A.S.I. Contributions	41,512.00
402.200	Arizona State Retirement	36,739.00
402.300	Elected Officials Retire	75,733.00
402.600	Workers' Compensation Ins	367.00
402.700	Health Insurance	79,520.00
402.710	Dental Insurance	380.00
411.100	General Office Supplies	5,000.00
411.200	Books, Dues & Subscrip	1,000.00
414.900	Miscellaneous Tools & Eqp	500.00
420.000	Fleet Charges	350.00
421.000	Professional Services	100.00
422.120	Cellular Phone Service	550.00
422.500	Postage	2,000.00
423.000	Travel, Training & Members	1,500.00
423.300	Meals and Lodging	2,500.00
423.700	Personal Vehicle Mileage Reimb	1,500.00
428.000	Operating Leases & Rental	10,730.00
428.100	Office Equip Oper Lease	6,000.00
432.330	Credit Disputes	500.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	50.00
	Department 0930 - JP3 - Benson Totals	\$687,973.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0940 - JP4 - Willcox		
401.100	Elected Officials Wages	126,750.00
401.300	Wages	257,304.00
401.500	Temporary Wages	10,000.00
402.100	O.A.S.I. Contributions	38,479.00
402.200	Arizona State Retirement	31,449.00
402.300	Elected Officials Retire	89,612.00
402.600	Workers' Compensation Ins	417.00
402.700	Health Insurance	57,670.00
402.710	Dental Insurance	510.00
411.100	General Office Supplies	4,037.00
411.200	Books, Dues & Subscrip	2,000.00
422.120	Cellular Phone Service	500.00
422.500	Postage	1,500.00
423.000	Travel, Training & Members	1,200.00
423.300	Meals and Lodging	500.00
423.700	Personal Vehicle Mileage Reimb	1,500.00
428.000	Operating Leases & Rental	10,000.00
428.100	Office Equip Oper Lease	3,600.00
432.330	Credit Disputes	500.00
499.000	Miscellaneous Expenses	40.00
699.000	Cash Over/Short	40.00
Department 0940 - JP4 - Willcox Totals		\$637,608.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0950 - JPS - Sierra Vista		
401.100	Elected Officials Wages	136,500.00
401.300	Wages	546,170.00
401.500	Temporary Wages	136,500.00
402.100	O.A.S.I. Contributions	61,801.00
402.200	Arizona State Retirement	82,331.00
402.300	Elected Officials Retire	81,599.00
402.600	Workers' Compensation Ins	675.00
402.700	Health Insurance	72,060.00
402.710	Dental Insurance	880.00
411.100	General Office Supplies	19,000.00
411.200	Books, Dues & Subscrip	4,000.00
414.000	Small Tools & Minor Equip	600.00
420.000	Fleet Charges	600.00
421.000	Professional Services	500.00
422.500	Postage	2,800.00
423.000	Travel, Training & Members	2,000.00
423.700	Personal Vehicle Mileage Reimb	250.00
425.900	Misc Printing & Binding	5,000.00
428.000	Operating Leases & Rental	17,100.00
428.100	Office Equip Oper Lease	6,500.00
432.330	Credit Disputes	500.00
499.000	Miscellaneous Expenses	50.00
499.001	Refunds/Rebates	50.00
699.000	Cash Over/Short	50.00
Department 0950 - JPS - Sierra Vista Totals		\$1,177,516.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 0960 - JP6 - Bowie		
401.100	Elected Officials Wages	107,250.00
401.300	Wages	145,247.00
402.100	O.A.S.I. Contributions	26,850.00
402.200	Arizona State Retirement	17,749.00
402.300	Elected Officials Retire	56,435.00
402.600	Workers' Compensation Ins	175.00
402.700	Health Insurance	24,980.00
402.710	Dental Insurance	125.00
411.100	General Office Supplies	2,500.00
411.200	Books, Dues & Subscrip	1,000.00
422.100	Telephone	5,100.00
422.500	Postage	1,000.00
423.100	Travel Expenditures	1,200.00
423.300	Meals and Lodging	1,600.00
423.700	Personal Vehicle Mileage Reimb	1,000.00
428.000	Operating Leases & Rental	7,145.00
428.100	Office Equip Oper Lease	2,000.00
429.200	Offc Equip Repair & Maint	300.00
432.330	Credit Disputes	500.00
499.000	Miscellaneous Expenses	10.00
699.000	Cash Over/Short	20.00
Department 0960 - JP6 - Bowie Totals		\$402,186.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1000 - Sierra Vista Constable		
401.100	Elected Officials Wages	53,294.00
401.300	Wages	71,675.00
401.800	Salary Adjustments	22,008.00
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		\$239,896.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
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



# Expense Budget Worksheet Report

Budget Year 2026

2026 Adopted

Account Description

Fund 100 - General Fund

Department 1100 - Adult Probation

401.300	Wages	710,297.00
401.600	Overtime Wages	500.00
402.100	O.A.S.I. Contributions	51,673.00
402.200	Arizona State Retirement	40,709.00
402.520	CORP AOC retirement exp	136,344.00
402.600	Workers' Compensation Ins	4,841.00
402.700	Health Insurance	162,350.00
402.710	Dental Insurance	4,241.00
402.800	Uniform Maintenance Allow	26,400.00
411.000	Office Supplies	8,887.00
411.200	Books, Dues & Subscrip	600.00
412.000	Operating Supplies	3,400.00
414.000	Small Tools & Minor Equip	18,600.00
414.300	Data Processing Equipment	21,100.00
420.000	Fleet Charges	59,144.00
421.000	Professional Services	13,752.00
421.310	Bank Charges and Fees	300.00
421.900	Misc Professional Service	1,700.00
422.100	Telephone	2,100.00
422.120	Cellular Phone Service	20,000.00
422.500	Postage	500.00
423.000	Travel, Training & Members	4,800.00
423.300	Meals and Lodging	9,000.00
423.700	Personal Vehicle Mileage Reimb	2,100.00
425.000	Printing & Binding	1,600.00
428.000	Operating Leases & Rental	27,000.00
428.100	Office Equip Oper Lease	15,000.00
550.000	Transfer To Other Funds	24,388.00
Department 1100 - Adult Probation Totals		\$1,371,326.00



# Expense Budget Worksheet Report

Budget Year 2026

Account Description 2026 Adopted

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1200 - Juvenile Probation		
401.300	Wages	614,004.00
401.500	Temporary Wages	500.00
401.600	Overtime Wages	20,800.00
401.700	On-Call Wages	8,800.00
402.100	O.A.S.I. Contributions	50,111.00
402.200	Arizona State Retirement	44,907.00
402.520	CORP AOC retirement exp	122,375.00
402.600	Workers' Compensation Ins	5,899.00
402.700	Health Insurance	128,901.00
402.710	Dental Insurance	3,367.00
402.800	Uniform Maintenance Allow	12,000.00
411.000	Office Supplies	10,900.00
411.200	Books, Dues & Subscrip	2,000.00
412.000	Operating Supplies	6,127.00
412.300	Event Planning/Supplies	1,000.00
414.000	Small Tools & Minor Equip	9,100.00
414.100	Office Furniture/Equip	1,120.00
414.300	Data Processing Equipment	8,900.00
420.000	Fleet Charges	66,148.00
421.000	Professional Services	388,500.00
421.310	Bank Charges and Fees	500.00
421.900	Misc Professional Service	26,400.00
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	8,600.00
423.200	Conference Registration	300.00
423.300	Meals and Lodging	11,300.00
423.700	Personal Vehicle Mileage Reimb	4,200.00
425.100	Printing	300.00
428.000	Operating Leases & Rental	14,600.00
428.100	Office Equip Oper Lease	14,500.00
429.000	Repairs & Maintenance	3,000.00
431.000	Support & Care of Persons	1,000.00
431.110	Meals	1,000.00
431.331	Medical	50,000.00
431.332	Hospital	65,000.00
431.333	Pharmacy	55,500.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund	<b>100 - General Fund</b>	
	Department <b>1200 - Juvenile Probation</b>	
431.334	X-Ray/Lab	10,000.00
431.336	Dental	5,000.00
432.120	Court Interpreters	4,600.00
550.000	Transfer To Other Funds	3,003.00
	Department <b>1200 - Juvenile Probation Totals</b>	<b>\$1,803,012.00</b>



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1300 - Public Defender		
401.300	Wages	1,435,334.00
401.800	Salary Adjustments	761.00
402.100	O.A.S.I. Contributions	111,403.00
402.200	Arizona State Retirement	174,381.00
402.600	Workers' Compensation Ins	3,147.00
402.700	Health Insurance	163,188.00
402.710	Dental Insurance	903.00
411.100	General Office Supplies	11,000.00
411.200	Books, Dues & Subscrip	6,430.00
420.000	Fleet Charges	11,745.00
421.310	Bank Charges and Fees	50.00
422.120	Cellular Phone Service	3,096.00
422.200	Long Distance	270.00
422.500	Postage	3,560.00
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	100.00
428.000	Operating Leases & Rental	19,500.00
428.100	Office Equip Oper Lease	14,093.00
432.000	Judicial Related Expenses	25,375.00
432.110	Court Reporters	3,147.00
432.120	Court Interpreters	10,100.00
432.140	Witness Fees & Charges	1,000.00
Department 1300 - Public Defender Totals		\$2,003,083.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1310 - Legal Advocate		
401.300	Wages	1,204,552.00
401.800	Salary Adjustments	130.00
402.100	O.A.S.I. Contributions	93,093.00
402.200	Arizona State Retirement	144,846.00
402.600	Workers' Compensation Ins	3,216.00
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	17,200.00
428.100	Office Equip Oper Lease	6,500.00
432.000	Judicial Related Expenses	22,875.00
432.110	Court Reporters	2,600.00
432.120	Court Interpreters	4,148.00
432.140	Witness Fees & Charges	1,500.00
	Department 1310 - Legal Advocate Totals	\$1,686,023.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1350 - Legal Defender		
401.800 Salary Adjustments		30,619.00
Department 1350 - Legal Defender Totals		\$30,619.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100	General Fund	
Department 1400	General Government	
401.800	Salary Adjustments	1,281,248.00
401.810	Salary Adjust.Deputies	98,871.00
401.860	Salary Adjust.-Directors	30,000.00
402.700	Health Insurance	498,000.00
411.100	General Office Supplies	8,000.00
411.200	Books, Dues & Subscrip	183,420.00
414.900	Miscellaneous Tools & Eqp	7,000.00
421.000	Professional Services	444,000.00
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
550.000	Transfer To Other Funds	582,367.00
650.000	Registered Warrant Int	1,000.00
790.100	Decision Packet Sal & ERE	546,089.00
790.200	Decision Packet Sup/Eqnt	52,850.00
790.300	Decision Packet Contr Svc	225,188.00
790.500	Decision Packet Other	22,025.00
Department 1400 - General Government Totals		\$4,187,213.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund	<b>100 - General Fund</b>	
	Department <b>1410 - State Cost Shifts</b>	
431.341	Long Term Care Contrib	7,510,100.00
431.351	AHCCCS Contribution	2,214,800.00
431.356	AHCCCS-Expanded Coverage	314,300.00
499.000	Miscellaneous Expenses	50,622.00
	Department <b>1410 - State Cost Shifts Totals</b>	<b>\$10,089,822.00</b>



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1500 - Procurement		
401.300	Wages	158,564.00
401.800	Salary Adjustments	46,859.00
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
415.300	Accountable DP Eqmt	9,625.00
415.900	Accountable Eqmt - Misc	2,650.00
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	\$318,043.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1600 - Finance		
401.300	Wages	887,633.00
401.600	Overtime Wages	2,500.00
401.800	Salary Adjustments	15,406.00
402.100	O.A.S.I. Contributions	67,339.00
402.200	Arizona State Retirement	103,458.00
402.600	Workers' Compensation Ins	3,155.00
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	5,000.00
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	1,975.00
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	500.00
428.000	Operating Leases & Rental	26,106.00
428.100	Office Equip Oper Lease	3,200.00
499.000	Miscellaneous Expenses	500.00
	Department 1600 - Finance Totals	\$1,355,252.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 1800 - Information Technologies		
401.300	Wages	1,664,066.00
401.600	Overtime Wages	10,000.00
402.100	O.A.S.I. Contributions	126,828.00
402.200	Arizona State Retirement	200,516.00
402.600	Workers' Compensation Ins	4,825.00
402.700	Health Insurance	193,840.00
402.710	Dental Insurance	1,188.00
402.902	Car Fringe Benefit	6,000.00
411.100	General Office Supplies	4,200.00
411.200	Books, Dues & Subscrip	500.00
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	77,400.00
422.100	Telephone	45,000.00
422.120	Cellular Phone Service	14,000.00
422.150	Internet Access Svcs	60,000.00
422.200	Long Distance	2,000.00
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	1,100,000.00
428.100	Office Equip Oper Lease	3,500.00
428.900	Miscellaneous Oper Lease	16,000.00
429.000	Repairs & Maintenance	55,900.00
454.500	Data Processing Cap Equip	26,600.00
Department 1800 - Information Technologies Totals		\$3,714,180.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100	General Fund	
Department 1900	Development Services	
401.300	Wages	839,435.00
401.500	Temporary Wages	20,000.00
401.600	Overtime Wages	10,000.00
401.800	Salary Adjustments	93,289.00
402.100	O.A.S.I. Contributions	65,024.00
402.200	Arizona State Retirement	100,383.00
402.600	Workers' Compensation Ins	12,003.00
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	10,000.00
414.800	Non-Accountable Software	7,000.00
414.900	Miscellaneous Tools & Eqp	2,000.00
420.000	Fleet Charges	59,356.00
421.000	Professional Services	306,000.00
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
499.001	Refunds/Rebates	10,000.00
Department 1900 - Development Services Totals		\$1,703,474.00



# Expense Budget Worksheet Report

Budget Year 2026

2026 Adopted

Account Description

Fund 100 - General Fund

Department 2100 - Facilities Management

401.300	Wages	1,344,202.00
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	101,199.00
402.200	Arizona State Retirement	168,176.00
402.600	Workers' Compensation Ins	35,426.00
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	97,300.00
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	35,000.00
413.450	AirConditioning R&M Supp	235,100.00
413.500	Electrical R&M Supplies	97,700.00
413.900	Miscellaneous	7,000.00
413.901	Misc R&M Supplies	48,000.00
414.000	Small Tools & Minor Equip	11,000.00
414.100	Office Furniture/Equip	223,500.00
414.700	Kitchen Appliances	10,000.00
414.900	Miscellaneous Tools & Eqp	20,000.00
420.000	Fleet Charges	176,975.00
420.500	Heavy Fleet Usage Charges	16,232.00
420.510	Heavy Fleet Diesel Charges	3,204.00
420.515	Heavy Fleet Replacement Charges	24,368.00
421.000	Professional Services	536,200.00
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
422.600	Other Shipping Charges	200.00
423.000	Travel, Training & Members	7,861.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 2100 - Facilities Management		
427.100	Electricity	1,003,000.00
427.200	Natural Gas	203,000.00
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	49,000.00
428.100	Office Equip Oper Lease	17,150.00
428.900	Miscellaneous Oper Lease	12,000.00
454.800	Capital Software	51,000.00
630.500	Central Mailroom Postage	30,000.00
Department 2100 - Facilities Management Totals		\$5,636,896.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 2200 - Human Resources		
401.300	Wages	489,174.00
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	1,359.00
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	1,500.00
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	\$839,530.00



# Expense Budget Worksheet Report

Budget Year 2026

Account: [Account Description](#) 2026 Adopted

Fund	100 - General Fund	Account Description	2026 Adopted
	Department	3000 - Sheriff	
401.100	Elected Officials Wages		120,824.00
401.300	Wages		6,023,889.00
401.500	Temporary Wages		29,800.00
401.600	Overtime Wages		187,975.00
401.700	On-Call Wages		8,900.00
401.800	Salary Adjustments		177,800.00
401.901	ADOA Retention Funds		148,250.00
402.100	O.A.S.I. Contributions		490,125.00
402.200	Arizona State Retirement		155,531.00
402.300	Elected Officials Retire		86,302.00
402.400	Public Safety Retirement		2,866,241.00
402.600	Workers' Compensation Ins		223,393.00
402.700	Health Insurance		844,910.00
402.710	Dental Insurance		9,894.00
402.800	Uniform Maintenance Allow		124,520.00
411.100	General Office Supplies		22,000.00
411.200	Books, Dues & Subscrip		10,100.00
411.300	Computer Supplies		500.00
412.000	Operating Supplies		85,500.00
412.300	Event Planning/Supplies		15,000.00
412.900	Miscellaneous		26,500.00
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		3,000.00
414.800	Non-Accountable Software		493.00
414.900	Miscellaneous Tools & Eqp		59,824.00
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		343,280.00
421.500	Health Professional Svcs		7,000.00
421.670	Joint Dispatch Expense		1,055,518.00
421.900	Misc Professional Service		61,737.00
422.100	Telephone		11,000.00
422.120	Cellular Phone Service		73,000.00
422.400	Data Transmission		67,000.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 3000 - Sheriff		
422.500	Postage	5,000.00
423.000	Travel, Training & Members	10,500.00
423.100	Travel Expenditures	40,000.00
424.100	Legal Notices Advertising	700.00
425.000	Printing & Binding	5,000.00
426.000	Insurance	4,450.00
428.000	Operating Leases & Rental	169,910.00
428.100	Office Equip Oper Lease	27,000.00
429.200	Offc Equip Repair & Maint	23,168.00
429.500	Data Proc Repair & Maint	123,000.00
431.190	Other	20,000.00
550.000	Transfer To Other Funds	5,299,523.00
	Department 3000 - Sheriff Totals	\$21,569,202.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 3500 - Medical Examiner		
421.000 Professional Services		477,000.00
Department 3500 - Medical Examiner Totals		\$477,000.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100	General Fund	
Department 3600	Emergency Management	
401.300	Wages	169,809.00
402.100	O.A.S.I. Contributions	13,375.00
402.200	Arizona State Retirement	20,664.00
402.600	Workers' Compensation Ins	2,162.00
402.700	Health Insurance	20,000.00
402.710	Dental Insurance	220.00
411.100	General Office Supplies	3,300.00
411.200	Books, Dues & Subscrip	500.00
412.000	Operating Supplies	2,300.00
414.000	Small Tools & Minor Equip	3,500.00
415.200	Accountable Comm Eqmt	7,200.00
420.000	Fleet Charges	16,000.00
422.120	Cellular Phone Service	8,040.00
423.100	Travel Expenditures	3,000.00
428.000	Operating Leases & Rental	23,500.00
Department 3600 - Emergency Management Totals		\$293,570.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 5000 - Health		
401.300	Wages	1,750,832.00
401.500	Temporary Wages	20,000.00
401.600	Overtime Wages	5,800.00
402.100	O.A.S.I. Contributions	134,576.00
402.200	Arizona State Retirement	202,361.00
402.600	Workers' Compensation Ins	6,339.00
402.700	Health Insurance	210,326.00
402.710	Dental Insurance	1,633.00
411.200	Books, Dues & Subscrip	18,500.00
412.000	Operating Supplies	110,305.00
414.000	Small Tools & Minor Equip	5,500.00
420.000	Fleet Charges	184,359.00
421.000	Professional Services	221,007.00
422.120	Cellular Phone Service	17,500.00
422.500	Postage	4,650.00
423.100	Travel Expenditures	30,500.00
423.400	Training	7,407.00
425.000	Printing & Binding	6,000.00
428.000	Operating Leases & Rental	15,000.00
428.100	Office Equip Oper Lease	27,000.00
550.000	Transfer To Other Funds	1,432,061.00
Department 5000 - Health Totals		\$4,411,656.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100	General Fund	
Department 6000	CochiseAging&Social Servs	
401.300	Wages	490,636.00
401.600	Overtime Wages	8,000.00
401.700	On-Call Wages	6,000.00
402.100	O.A.S.I. Contributions	37,992.00
402.200	Arizona State Retirement	59,594.00
402.600	Workers' Compensation Ins	1,396.00
402.700	Health Insurance	68,085.00
402.710	Dental Insurance	450.00
411.200	Books, Dues & Subscrip	6,000.00
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	47,500.00
422.120	Cellular Phone Service	4,500.00
422.500	Postage	4,000.00
423.100	Travel Expenditures	10,000.00
423.400	Training	2,000.00
428.000	Operating Leases & Rental	17,500.00
428.100	Office Equip Oper Lease	6,000.00
431.000	Support & Care of Persons	200,000.00
431.313	Burials & Cemetary Chrgs	58,000.00
Department 6000 - CochiseAging&Social Servs Totals		\$1,050,721.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
Department 9000 - School Superintendent		
401.100	Elected Officials Wages	83,800.00
401.300	Wages	272,662.00
401.800	Salary Adjustments	32,207.00
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	867.00
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		\$610,972.00



# Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Adopted
Fund 100 - General Fund		
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	18,569,234.00
492.000	Per Parcel Fee	(435,735.00)
	Department 9900 - General Gov't Overhead Totals	\$21,517,582.00
	Fund 100 - General Fund Totals	\$110,634,585.00
	Net Grand Totals	\$110,634,585.00