

Official County Budget Forms

Cochise County

Fiscal year 2026

Cochise County

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Fiscal year 2026

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Cochise County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2026

Fiscal year	S c h	L i n e	Funds						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise funds	Total all funds
2025	E	1	107,194,173	151,690,355		15,015,102		15,556,738	289,456,368
2025	E	2	75,094,830	72,910,770		3,191,282		7,873,374	159,070,257
2026		3	37,130,576	56,580,630		12,154,947		6,469,588	112,335,741
2026	B	4	31,120,242						31,120,242
2026	B	5		5,544,856					5,544,856
2026	C	6	42,369,950	82,210,980		2,585,341		7,854,214	135,020,485
2026	D	7							
2026	D	8							
2026	D	9	13,817	7,892,127		0		1,226,846	9,132,790
2026	D	10	7,416,673	489,271		0		1,226,846	9,132,790
2026		11	Line 11: Reduction for fund balance reserved for future budget year expenditures						
			Maintained for future debt retirement						
			Maintained for future capital projects						
			Maintained for future financial stability						
2026		12	110,634,585	152,086,340		14,740,288		15,550,648	293,011,861
2026	E	13	110,634,585	152,194,814		14,740,288		15,550,648	293,120,335

<u>Expenditure limitation comparison</u>		2025	2026
1	Budgeted expenditures/expenses	\$ 289,456,368	\$ 293,120,335
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	289,456,368	293,120,335
4	Less: estimated exclusions	208,169,020	209,187,447
5	Amount subject to the expenditure limitation	\$ 81,287,348	\$ 83,932,888
6	EEC expenditure limitation	\$ 81,287,348	\$ 83,932,888

* Includes expenditure/expense adjustments approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Cochise County
Tax levy and tax rate information
Fiscal year 2026

	2025	2026
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 46,577,456	\$ 48,614,902
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ 0	
3. Property tax levy amounts		
A. Primary property taxes		
Primary Property Tax	\$ 30,394,330	\$ 31,120,242
B. Secondary property taxes		
Library District	\$ 1,616,530	\$ 1,688,939
Flood Control District	2,469,929	\$ 2,623,414
Fire District Assistance	1,114,080	\$ 1,163,983
Naco SLID	8,550	\$ 8,921
Sunsites SLID	22,374	\$ 23,709
Bowie SLID	13,031	\$ 14,183
Golden Acres SLID	5,117	\$ 5,338
Pirtleville SLID	15,733	\$ 16,369
Total secondary property taxes	\$ 5,265,344	\$ 5,544,856
C. Total property tax levy amounts	\$ 35,659,674	\$ 36,665,098
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 29,786,443	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 29,786,443	
B. Secondary property taxes		
(1) Current year's levy	\$ 5,160,037	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 5,160,037	
C. Total property taxes collected	\$ 34,946,481	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate		
County Primary Property Tax	2.7282	2.6736
(2) Secondary property tax rate		
Library District	0.1451	0.1451
Flood Control District	0.2597	0.2597
Fire District Assistance	0.1000	0.1000
(3) Total county tax rate	3.2330	3.1784
B. Special assessment district tax rates		
Secondary property tax rates		
Naco SLID	0.4049	0.4089
Sunsites SLID	0.4208	0.4208
Bowie SLID	1.0925	1.1253
Golden Acres SLID	0.3705	0.3705
Pirtleville SLID	0.5511	0.5346

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

Cochise County
Revenues other than property taxes
Fiscal year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Taxes			
Prop Delinquent	\$ 432,500	\$ 0	\$ 432,500
Prop Penalites & Interest	1,000,000	1,151,388	1,000,000
Auto Lieu	5,000,000	5,233,929	5,000,000
County Half Cent	5,799,494	6,984,140	6,845,000
Licenses and permits			
Licenses and Permits	17,300	21,467	13,620
Intergovernmental			
Liquor Licenses	30,000	35,725	30,000
Federal Government	2,946,690	0	3,103,400
Federal Gov Grants	23,159	93,655	134,971
State Government	17,263,200	21,879,266	19,104,850
State Gov Grants	785	861	785
Misc IG	1,227,245	1,296,185	1,266,435
Charges for services			
General Gov	2,262,440	2,803,118	2,215,983
Public Safety	87,200	119,981	88,800
Health and Welfare	608,250	769,182	636,000
Misc	100	53	0
Fines and forfeits			
Fines	1,155,900	1,555,951	1,220,100
Forfeits	32,500	15,380	42,550
Investments			
Interest	200,000	1,992,855	200,000
Miscellaneous			
Misc	476,246	468,282	504,956
Other	530,000	0	530,000
Total General Fund	\$ 39,093,009	\$ 44,421,416	\$ 42,369,950

SPECIAL REVENUE FUNDS

List Fund:

101 - Public Defender - Public Defender Training	3,100	4,014	3,700
102 - Board of Supervisors - State Aid to Indigent Defense	272,150	11,837	116,550
103 - Recorder - Document Storage-Recorder	76,000	104,657	76,000
104 - Public Defender - State Aid to Indigent Defense	2,000	4,271	4,000
106 - General Government - Admin Grants	2,899,348	0	5,127,470
108 - Court Administration - Probation Grants	17,000	34,812	32,000
109 - Operations - Fleet Management	4,621,679	3,603,513	4,419,373
112 - Legal Defender - Legal Defender Training	1,550	1,008	100
113 - Treasurer - Taxpayer's Info Fund	12,400	26,184	12,400
115 - BOS Grants	0	233,723	3,195
118 - Development Services - Development Services Grants	751,239	739,460	1,263,038
120 - Attorney - Attny Victim-Restitution	3,000	10,968	3,000
121 - Attorney - Attorney Victim Compensat	125,341	65,791	125,341
122 - Attorney - Rural Diversion Pgm.	212,842	0	212,842
123 - Attorney - AttyCriminalEnhancementFd	40	134	40
124 - Attorney - Attny Anti-Racketeering	57,450	948	57,450
126 - Attorney - Attorney Juv Vict Rights	32,190	22,473	32,190
129 - Attorney - Attorney Fill The Gap	16,575	12,323	16,575
130 - Attorney - Attorney DPS	112,530	89,432	112,530
131 - Attorney - Attorney Diversion	85,065	249,092	220,065
134 - Attorney - Attorney HIDTA	214,718	111,189	143,235

Cochise County
Revenues other than property taxes
Fiscal year 2026

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2025	2025	2026
135 - Attorney - Attorney ACJC (Byrne)	111,140	83,662	111,140
136 - Attorney - Attorney C.J.E.	142,000	125,018	142,000
141 - Court Administration - Expedited Child Support	9,000	12,766	8,500
145 - Court Administration - Court Security Improvement	35,300	51,687	40,300
147 - Adult Probation - Adult Probation Svcs Fee	283,000	347,545	313,500
148 - Juvenile Probation - Juvenile Prob. Svcs Fees	1,000	8,755	2,600
149 - Adult Probation - Adult Prob.Comm.Punishmnt	30,700	37,560	34,700
150 - Court Administration - Local Fill The Gap	268,000	337,827	300,000
151 - Law Library - Law Library	60,000	82,511	70,000
152 - Adult Probation - Adult Prob.St. Aid Enhmnt	1,151,875	1,242,785	1,182,873
153 - Juvenile Probation - Juv.Prob. St. Aid Enhmnt	169,442	175,470	174,251
154 - Juvenile Probation - Juv.Prob. Family Counsel	12,211	13,237	12,136
155 - Juvenile Probation - Diversion Intake	265,994	283,113	300,757
156 - Juvenile Probation - Diversion Fees	2,000	2,530	2,600
158 - Adult Probation - Adult Prob. I.P.S. Grant	1,060,440	1,017,992	980,018
159 - Juvenile Probation - Juv.Prob.Surveillance Grt	346,250	366,122	347,819
160 - Adult Probation - Adult Probation D.E.A.	118,924	56,054	73,163
162 - Clerk of Superior Court - Documnt Storage-Clk of Ct	28,000	37,683	28,000
163 - Mandatory Judicial Svcs - Conciliation/Mediation	83,600	69,080	76,100
164 - Court Administration - Judicial Collections	75	60	65
166 - Court Administration - SB 1398	15,000	15,249	15,000
167 - Court Administration - Court Improvement Program	49,190	53,759	49,290
169 - Court Administration - Clerk - JCEF	35,050	45,199	36,000
170 - Juvenile Probation - Juv X-Fees	150	0	0
171 - County Library - County Library	63,700	96,886	102,100
172 - County Library - State Grt in Aid 08-A-2	25,000	27,273	25,000
184 - Legal Advocate - Legal Advocate Training	3,100	2,922	3,130
187 - General Government - St David Water Imp Dist	5	19	5
188 - General Government - Naco Light District	10	57	10
189 - General Government - Sunsites Light District	20	318	175
191 - General Government - Golden Acres Light Distr	0	108	50
192 - General Government - J.T.P.A.	2,100,000	1,686,309	2,100,000
193 - General Government - Transit- State Assistance	100	360	100
194 - General Government - Town of Cochise-WaterDist	10	22	10
195 - General Government - Pirtleville Light Dist	11	394	175
196 - Jail District - Jail District	8,848,000	11,011,969	351,000
201 - Sheriff - Stonegarden Program	88,175	345,356	297,313
202 - Sheriff - HIDTA	80,975	81,070	65,368
203 - Sheriff - Jail Enhancement	169,800	181,839	163,000
204 - Sheriff - Border Security Trust	6,870,983	2,080,843	4,177,930
205 - Sheriff - Sheriff Law Enforcement (RICO)	50,000	8,327	50,000
206 - Sheriff - Sheriff Federal OT Reimbursement	11,533	11,537	0
207 - Sheriff - Sheriff Donations Fund	200	98	0
208 - Sheriff - Sheriff Inmate Welfare	241,700	284,052	179,300
209 - Sheriff - Nonprofit/Pvt Grants	556,948	418,025	386,899
211 - Sheriff - Private Donor	1,740	1,105	1,000
215 - Attorney - Border Strike Task Force	170,467	10,550	60,000
216 - General Government - SEACOM facilitation	2,716,393	1,214,851	2,525,448
217 - Sheriff - DEMA	3,427,034	0	3,902,002
218 - Emergency Management - Emergency Management Grant Fund	23,963	16,637	156,975
221 - Health - Public Health Accreditation	178,656	85,322	178,656
222 - Health - Public Health Emerg Preparedness	301,241	140,958	310,456
223 - Health - Maternal & Child Health	112,520	84,873	113,520
224 - Health - Az Prescription Drug Overdose Pr	327,270	216,198	327,270
226 - Health - Child Care Health Consultation	114,625	93,129	126,169
227 - Health - Breastfeeding Counseling Serv	63,824	46,083	63,824
228 - Health - W.I.C. Grant	653,741	572,257	699,050
229 - Health - Health Reserve Fund	165,655	167,044	120,750
234 - Health - TB Control	14,000	2,231	14,000
237 - Health - Health S.T.D. Grant	61,161	36,847	57,617
240 - Health - Smoke Free Arizona	63,001	36,513	63,001
242 - Health - Teen Pregnancy Prevention	136,415	105,855	142,415
243 - Health - Immunization Program	1,727,985	333,124	128,119
245 - Health - Health Start	353,000	243,859	353,000

Cochise County
Revenues other than property taxes
Fiscal year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
CAPITAL PROJECTS FUNDS			
400 - Capital	\$ 2,075,000	\$ 2,738,965	\$ 2,075,000
401 - Election Capital	50	98	0
450 - IT Capital	510,341	615,412	510,341
601 - Computer Replacement	0	490	0
Total Capital Projects Funds	\$ 2,585,391	\$ 3,354,964	\$ 2,585,341
ENTERPRISE FUNDS			
105 - BDI Airport	\$ 1,280,720	\$ 890,615	\$ 1,380,630
502 - SW - Landfill Closure	18,000	96,727	40,000
504 - SW - Landfill Develop	18,000	58,853	34,460
505 - Solid Waste Ops	6,072,074	6,043,425	6,075,124
506 - SW - Waste Tire	324,000	275,161	324,000
Total Enterprise Funds	\$ 7,712,794	\$ 7,364,781	\$ 7,854,214
TOTAL ALL FUNDS	\$ 148,308,769	\$ 117,439,990	\$ 135,020,485

Cochise County
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
0600 - Attorney	\$	\$	\$ 13,817	\$ 40,331
0810 - Court Admin			0	25,000
0820 - SC Divisions			0	0
1100 - Adult Probation			0	24,388
1200 - Juvenile Probation			0	3,003
1400 - General Government			0	582,367
3000 - Sheriff			0	5,299,523
5000 - CHSS			0	1,432,061
6000 - Public Fiduciary			0	0
9000 - Schools			0	10,000
Total General Fund	\$ 0	\$ 0	\$ 13,817	\$ 7,416,673
Special revenue funds				
104 - State Aid to Indigent Defense	\$	\$	\$ 62,616	\$ 0
108 - Probation Grants			0	0
109 - Fleet Management			0	0
124 - Attnry Anti-Racketeering			0	0
125 - Attorney Victim Assistanc			925	0
126 - Attorney Juv Vict Rights			2,360	0
135 - Attorney ACJC (Byrne)			37,046	0
136 - Attorney C.J.E.			0	0
138 - Atty Fill the Gap			65,910	0
143 - Closed Detention Education (JUV)			0	0
147 - Adult Probation Svcs Fee			116,319	0
148 - Juvenile Prob. Svcs Fees			696	0
150 - Local Fill The Gap			0	303,505
151 - Law Library			99,000	0
154 - Juv.Prob. Family Counsel			3,003	0
156 - Diversion Fees			1,463	0
160 - Adult Probation D.E.A.			24,388	0
161 - Closed Local Court Assist Fund			0	0
169 - Clerk - JCEF			0	2,500
170 - Juv X-Fees			0	696
171 - County Library			0	99,000
196 - Jail District			7,313,951	0
202 - HIDTA			0	0
205 - Sheriff Law Enforcement (RICO)			0	0
208 - Sheriff Inmate Welfare			0	18,500
212 - AZ Criminal Justice Grant(Byrne)			32,971	0
224 - Az Prescription Drug Overdose Pr			0	0
239 - SEAGO Case Management AAA			0	0
281 - Jail Education Program			28,500	0
282 - Juvenile Detention Ed			0	0
300 - Closed Photo Enforcement Proc			0	0
301 - Local JCEF JP #1			0	1,407
302 - Local JCEF JP #2			0	1,878
303 - Local JCEF JP #3			0	1,918
304 - Local JCEF JP #4			0	2,031
305 - Local JCEF JP #5			0	5,504
306 - Local JCEF JP #6			0	762

Cochise County
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
311 - JP 1 Enhancement Fund			0	\$ 0
312 - JP 2 Enhancement Fund			0	\$ 0
314 - JP 4 Enhancement Fund			0	\$ 0
315 - JP 5 Enhancement Fund			0	\$ 0
533 - Recovery Funds			0	\$ 0
550 - Project Restore			0	\$ 0
551 - Closed Title I Juv Education			0	\$ 0
553 - Juv Ct-Juv Victim Rights			0	\$ 0
557 - Domestic Violence TF			0	\$ 559
558 - Drug Court			0	\$ 0
561 - State Fill The Gap			61,979	\$ 0
562 - TCPF/Field Trainer			41,000	\$ 0
563 - Justice Crt Security Fee			0	\$ 0
564 - Crt.Adm-Crt.EnhancementFd			0	\$ 0
565 - Closed School Crossing Enf Fund			0	\$ 0
574 - Sheriff Programs			0	\$ 32,971
578 - Atty IGA Bisbee			0	\$ 13,817
583 - Drug Free Comm Suprt Prog			0	\$ 0
584 - Juv X Diversion Fees			0	\$ 1,463
590 - Extra Adult Prob Assmnt			0	\$ 2,760
600 - Heavy Fleet Management			0	\$ 0
Total special revenue funds	\$ 0	\$ 0	\$ 7,892,127	\$ 489,271
Capital projects funds				
400 - Capital	\$	\$	\$ 0	\$ 0
450 - Capital	\$	\$	\$ 0	\$ 0
Total capital projects funds	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise funds				
105 - BDI Well			0	0
502 - SW - Landfill Closure			206,846	0
504 - SW - Landfill Develop			900,000	0
505 - Solid Waste Ops			120,000	1,106,846
506 - Waste Tire Grant			0	120,000
Total enterprise funds	\$ 0	\$ 0	\$ 1,226,846	\$ 1,226,846
Total all Funds	\$ 0	\$ 0	\$ 9,132,790	\$ 9,132,790

**Cochise County
Expenditures/expenses by fund
Fiscal year 2026**

Fund/Department	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
General Fund				
0100 - BOS	\$ 4,708,309	\$	\$ 4,394,096	\$ 4,982,346
0200 - Treasurer	1,347,429		1,158,230	1,421,463
0300 - Assessor	2,615,408		2,532,901	2,784,153
0400 - Recorder	911,464		937,427	892,458
0500 - Elections	783,455		783,629	854,279
0600 - Attorney	3,716,883		4,154,493	3,842,466
0700 - Clerk of SC	2,233,526		2,087,130	2,303,714
0810 - Court Admin	1,340,029		1,294,881	1,489,368
0820 - SC Divisions	1,388,616		1,580,642	1,596,926
0830 - Court Security	1,091,390		1,150,635	1,214,507
0850 - Mandatory Jud Svcs	430,812		172,205	243,062
0910 - JP 1	448,803		474,524	497,047
0920 - JP 2	620,644		649,083	687,412
0930 - JP 3	586,986		674,696	687,973
0940 - JP 4	529,823		600,904	637,608
0950 - JP 5	1,050,202		1,100,598	1,177,516
0960 - JP 6	370,088		383,712	402,186
1000 - SV Constable	232,676		217,549	239,896
1050 - Constable	11,029		2,281	11,029
1100 - Adult Probation	1,099,530		1,315,104	1,371,326
1200 - Juvenile Probation	1,892,400		1,419,467	1,803,012
1300 - Public Defender	1,945,093		2,017,031	2,003,083
1310 - Legal Advocate	1,646,967		1,492,708	1,686,023
1350 - Legal Defender	30,619		0	30,619
1400 - General Government	4,194,482		964,374	4,187,213
1410 - State Cost Shifts	9,116,922		3,832,114	10,089,822
1500 - Procurement	303,239		285,351	318,043
1600 - Finance	1,339,603		1,198,384	1,355,252
1800 - IT	3,570,083		3,375,579	3,714,180
1900 - Development Services	1,671,157		1,581,000	1,703,474
2100 - Facilities	5,540,067		4,769,007	5,636,896
2200 - HR	831,453		744,029	839,530
3000 - Sheriff's Office	21,484,845		21,159,483	21,569,202
3500 - Medical Examiner	477,000		499,440	477,000
3600 - Emergency Services	340,180		346,346	293,570
5000 - Health Department	4,204,060		4,342,328	4,411,656
6000 - Aging & Social Services	1,122,569		813,959	1,050,721
9000 - School Superintendent	592,751		589,509	610,972
9900 - Contingency	21,373,581		0	21,517,582
Total General Fund	\$ 107,194,173	\$ 0	\$ 75,094,830	\$ 110,634,585

SPECIAL REVENUE FUNDS

101 - Public Defender - Public De	\$ 6,467	\$	\$ 0	\$ 5,111
102 - Board of Supervisors - State A	649,637	\$	\$ 217,131	\$ 235,892
103 - Recorder - Document Storage	388,000	\$	\$ 54,978	\$ 388,000
104 - Public Defender - State Aid to	199,484	\$	\$ 30,995	\$ 246,482
106 - General Government - Admin	2,899,348	\$	\$ 767,769	\$ 5,127,470
107 - Treasurer - Treasurer/Trustee	305,291	\$	\$ 101,937	\$ 305,291
108 - Court Administration - Probatic	217,092	\$	\$ 176,870	\$ 90,892
109 - Operations - Fleet Manageme	7,457,516	\$	\$ 2,518,850	\$ 6,296,013
111 - General Government - High K	1,000	\$	\$ 0	\$ 1,000
112 - Legal Defender - Legal Defen	3,633	\$	\$ 0	\$ 3,483

113 - Treasurer - Taxpayer's Info Fu	100,994	\$	\$	13,813	\$	100,994
115 - BOS Grants	0			233,723	\$	3,195
116 - General Government - Admin	1,982,250	\$	\$	0	\$	1,977,860
118 - Development Services - Deve	751,239	\$	\$	1,136,603	\$	1,263,038
120 - Attorney - Attny Victim-Restitu	24,555	\$	\$	0	\$	24,555
121 - Attorney - Attorney Victim Con	125,341	\$	\$	72,913	\$	125,341
122 - Attorney - Rural Diversion Pgr	212,842	\$	\$	152,237	\$	212,842
123 - Attorney - AttyCriminalEnhanc	6,928	\$	\$	0	\$	6,928
124 - Attorney - Attny Anti-Racketeer	117,284	\$	\$	21,022	\$	117,284
125 - Attorney Victim Assistanc	0	\$	\$	0	\$	925
126 - Attorney - Attorney Juv Vict Ri	34,550	\$	\$	33,987	\$	34,550
128 - Attorney - Victim Witness Inter	1,673	\$	\$	0	\$	1,673
129 - Attorney - Attorney Fill The Ga	85,844	\$	\$	4,612	\$	85,844
130 - Attorney - Attorney DPS	112,530	\$	\$	110,529	\$	112,530
131 - Attorney - Attorney Diversion	85,065	\$	\$	31,829	\$	657,065
134 - Attorney - Attorney HIDTA	214,718	\$	\$	146,306	\$	143,235
135 - Attorney - Attorney ACJC (Byr	148,186	\$	\$	142,710	\$	148,186
136 - Attorney - Attorney C.J.E.	290,975	\$	\$	40,467	\$	290,975
137 - Attorney - AZ Auto Theft Authc	1,822	\$	\$	0	\$	1,822
138 - Attorney - Atty Fill the Gap	60,958	\$	\$	43,178	\$	65,910
139 - Attorney - Attny Victim-Subrog	10,824	\$	\$	0	\$	10,824
141 - Court Administration - Expedit	114,434	\$	\$	42,752	\$	88,033
142 - Clerk of Superior Court - Child	1,849	\$	\$	2,022	\$	1,854
143 - Juvenile Probation - Detentior	0	\$	\$	0	\$	0
145 - Court Administration - Court S	35,300	\$	\$	50,971	\$	40,300
147 - Adult Probation - Adult Probati	687,185	\$	\$	348,844	\$	832,719
148 - Juvenile Probation - Juvenile f	91,378	\$	\$	34,011	\$	74,612
149 - Adult Probation - Adult Prob.C	32,700	\$	\$	15,477	\$	37,600
150 - Court Administration - Local F	550,081	\$	\$	334,113	\$	605,000
151 - Law Library - Law Library	214,960	\$	\$	142,383	\$	265,162
152 - Adult Probation - Adult Prob.S	1,158,875	\$	\$	1,081,128	\$	1,194,967
153 - Juvenile Probation - Juv.Prob.	171,442	\$	\$	111,291	\$	176,361
154 - Juvenile Probation - Juv.Prob.	17,314	\$	\$	18,761	\$	17,461
155 - Juvenile Probation - Diversion	269,194	\$	\$	236,777	\$	305,593
156 - Juvenile Probation - Diversion	94,269	\$	\$	17,455	\$	88,094
157 - Court Administration - Emanci	219	\$	\$	0	\$	219
158 - Adult Probation - Adult Prob. I.	1,064,140	\$	\$	897,553	\$	988,302
159 - Juvenile Probation - Juv.Prob.	349,350	\$	\$	324,620	\$	350,173
160 - Adult Probation - Adult Probati	158,564	\$	\$	98,633	\$	97,944
161 - Court Administration -Local Cc	0	\$	\$	0	\$	0
162 - Clerk of Superior Court - Docu	240,403	\$	\$	0	\$	244,782
163 - Mandatory Judicial Svcs - Cor	234,901	\$	\$	45,532	\$	273,432
164 - Court Administration - Judicial	399	\$	\$	0	\$	450
166 - Court Administration - SB 139	30,225	\$	\$	17,398	\$	28,059
167 - Court Administration - Court Ir	49,190	\$	\$	45,532	\$	49,290
168 - Mandatory Judicial Svcs - Chil	4,894	\$	\$	4,567	\$	0
169 - Court Administration - Clerk - ,	129,146	\$	\$	13,636	\$	203,766
170 - Juvenile Probation - Juv X-Fee	6,482	\$	\$	6,908	\$	696
171 - County Library - County Librar	3,248,568	\$	\$	1,601,803	\$	3,325,599
172 - County Library - State Grt in A	25,000	\$	\$	27,272	\$	25,000
175 - County Library - Friends of Lib	1,365	\$	\$	203	\$	1,178
184 - Legal Advocate - Legal Advoc	7,970	\$	\$	0	\$	7,211
186 - General Government - Fire Di	1,114,080	\$	\$	1,177,508	\$	1,163,983
187 - General Government - St Dav	630	\$	\$	0	\$	673
188 - General Government - Naco L	11,060	\$	\$	9,010	\$	9,931
189 - General Government - Sunsite	32,394	\$	\$	18,140	\$	33,484
190 - General Government - Bowie	13,031	\$	\$	13,555	\$	14,183
191 - General Government - Golder	8,117	\$	\$	4,873	\$	8,388
192 - General Government - J.T.P.A	2,100,000	\$	\$	1,902,889	\$	2,100,000
193 - General Government - Transit	11,650	\$	\$	0	\$	12,530

194 - General Government - Town c	730	\$	\$	0	\$	785
195 - General Government - Pirtlevi	24,744	\$	\$	12,540	\$	32,044
196 - Jail District - Jail District	17,220,607	\$	\$	8,648,927	\$	19,928,931
199 - General Government - Elfrida	1,000	\$	\$	0	\$	1,000
200 - Sheriff - Financial Crimes Unit	37,622	\$	\$	11,929	\$	22,572
201 - Sheriff - Stonegarden Program	88,175	\$	\$	433,891	\$	297,313
202 - Sheriff - HIDTA	80,975	\$	\$	99,357	\$	65,368
203 - Sheriff - Jail Enhancement	273,700	\$	\$	143,914	\$	336,043
204 - Sheriff - Border Security Trust	6,870,983	\$	\$	7,109,476	\$	4,177,930
205 - Sheriff - Sheriff Law Enforcem	68,467	\$	\$	28,499	\$	50,000
206 - Sheriff - Sheriff Federal OT Re	11,533	\$	\$	11,537	\$	0
207 - Sheriff - Sheriff Donations Fur	109,417	\$	\$	10,412	\$	103,044
208 - Sheriff - Sheriff Inmate Welfar	495,223	\$	\$	311,026	\$	326,850
209 - Sheriff - Nonprofit/Pvt Grants	556,948	\$	\$	387,859	\$	386,899
211 - Sheriff - Private Donor	43,559	\$	\$	0	\$	43,819
212 - Sheriff - AZ Criminal Justice G	72,000	\$	\$	117,571	\$	32,971
214 - Sheriff - DPS Agreements	0	\$	\$	13,443	\$	0
215 - Attorney - Border Strike Task I	655,126	\$	\$	62,165	\$	395,582
216 - General Government - SEACC	2,716,393	\$	\$	1,630,612	\$	3,175,448
217 - Sheriff - DEMA	3,427,034	\$	\$	2,972,462	\$	3,902,002
218 - Emergency Management - Em	23,963	\$	\$	19,037	\$	171,975
221 - Health - Public Health Accredi	214,618	\$	\$	115,697	\$	200,425
222 - Health - Public Health Emerg I	306,518	\$	\$	229,701	\$	312,238
223 - Health - Maternal & Child Hea	181,957	\$	\$	110,500	\$	187,020
224 - Health - Az Prescription Drug	1,069,220	\$	\$	373,134	\$	933,090
225 - Health - Nutrition Grant	670	\$	\$	0	\$	670
226 - Health - Child Care Health Co	114,625	\$	\$	127,894	\$	126,169
227 - Health - Breastfeeding Counse	63,824	\$	\$	63,674	\$	63,824
228 - Health - W.I.C. Grant	653,741	\$	\$	623,756	\$	699,050
229 - Health - Health Reserve Fund	230,742	\$	\$	140,494	\$	303,877
231 - Health - SEABHS Hiv/Aids Ou	22,410	\$	\$	175	\$	22,103
232 - Health - Family Planning	85,129	\$	\$	0	\$	85,159
234 - Health - TB Control	44,686	\$	\$	5,420	\$	44,877
237 - Health - Health S.T.D. Grant	74,871	\$	\$	30,851	\$	72,247
239 - CochiseAging&Social Servs -	165,329	\$	\$	16,040	\$	183,450
240 - Health - Smoke Free Arizona	206,751	\$	\$	4,750	\$	213,501
242 - Health - Teen Pregnancy Prev	224,081	\$	\$	134,972	\$	262,395
243 - Health - Immunization Prograr	2,100,477	\$	\$	256,351	\$	557,898
245 - Health - Health Start	457,709	\$	\$	345,757	\$	478,739
247 - NEHA	0	\$	\$	3,945	\$	33,541
249 - Health - Tobacco Education G	511,830	\$	\$	282,423	\$	597,190
251 - P W Administration - Highway	30,389,172	\$	\$	12,710,394	\$	31,180,172
252 - Public Works - Davis Road	262,000	\$	\$	168,875	\$	164,895
253 - Engineering & Natural Resour	6,100,000	\$	\$	589	\$	5,267,014
259 - Development Services - Browi	500,000	\$	\$	344,864	\$	500,000
260 - General Government - Pearce	300	\$	\$	0	\$	300
261 - Engineering & Natural Resour	9,594,929	\$	\$	1,569,226	\$	9,948,414
275 - School Superintendent - IDEA	440	\$	\$	474	\$	440
276 - School Superintendent - Scho	181,758	\$	\$	62,446	\$	181,758
278 - School Superintendent - Smal	167,745	\$	\$	104,425	\$	167,745
279 - School Superintendent - Prtnr:	348,788	\$	\$	73,123	\$	348,788
280 - School Superintendent - Scho	9,932	\$	\$	0	\$	9,932
281 - School Superintendent - Jail E	63,376	\$	\$	56,433	\$	63,376
282 - School Superintendent - Juver	200,230	\$	\$	0	\$	200,230
290 - School Superintendent - Scho	73,690	\$	\$	88,867	\$	186,228
300 - Court Administration - Photo E	0	\$	\$	0	\$	0
301 - JP1 - Bisbee - Local JCEF JP	54,483	\$	\$	1,339	\$	62,339
302 - JP2 - Douglas - Local JCEF JF	116,290	\$	\$	1,824	\$	136,245
303 - JP3 - Benson - Local JCEF JF	103,476	\$	\$	10,204	\$	112,030
304 - JP4 - Willcox - Local JCEF JP	85,516	\$	\$	18,327	\$	80,078

305 - JP5 - Sierra Vista - Local JCE	154,355	\$	\$	5,674	\$	181,433
306 - JP6 - Bowie - Local JCEF JP #	87,650	\$	\$	7,290	\$	85,777
311 - JP1 - Bisbee - JP 1 Enhancem	169,033	\$	\$	9,975	\$	207,280
312 - JP2 - Douglas - JP 2 Enhance	478,548	\$	\$	6,844	\$	538,918
313 - JP3 - Benson - JP 3 Enhancer	266,236	\$	\$	5,732	\$	371,977
314 - JP4 - Willcox - JP 4 Enhancem	157,561	\$	\$	9,298	\$	180,614
315 - JP5 - Sierra Vista - JP 5 Enha	198,831	\$	\$	27,767	\$	197,364
316 - JP6 - Bowie - JP 6 Enhancem	409,244	\$	\$	26,995	\$	578,451
322 - Recorder - HAVA Grant - Recd	23,708	\$	\$	0	\$	23,708
323 - Recorder - Recorder Special E	1,027,739	\$	\$	0	\$	27,739
501 - General Government - Cochis	8,354,720	\$	\$	9,789,562	\$	8,409,250
529 - Health - Health Policy Initiative	118,602	\$	\$	57,641	\$	131,593
531 - Board of Supervisors - Opioid	1,731,844	\$	\$	0	\$	1,731,844
532 - Health - COVID-19 CDC	286,931	\$	\$	26,090	\$	0
533 - General Government - Recove	7,779,743	\$	\$	1,267,888	\$	6,616,854
539 - Health - MRC STTRONG	126,500	\$	\$	0	\$	0
540 - Adult Probation - Drug Treatm	3,200	\$	\$	0	\$	0
549 - Mandatory Judicial Svcs - Pro	121,251	\$	\$	30,862	\$	85,119
550 - Juvenile Probation - Project R	187	\$	\$	203	\$	0
551 - Juvenile Probation - Closed Ti	0	\$	\$	0	\$	0
553 - Juvenile Probation - Juv Ct-Ju	135	\$	\$	147	\$	0
554 - Juvenile Probation - Title IV-E	76,600	\$	\$	9,087	\$	67,270
555 - Juvenile Probation - Juvenile T	109,814	\$	\$	99,412	\$	105,033
556 - Juvenile Probation - Diversion	67,293	\$	\$	71,616	\$	70,363
557 - Adult Probation - Domestic Vic	25,000	\$	\$	27,273	\$	559
558 - Juvenile Probation - Drug Cou	4,270	\$	\$	4,658	\$	0
559 - Juvenile Probation - Drug Cou	719	\$	\$	0	\$	0
560 - Clerk of Superior Court - Spou	52,835	\$	\$	0	\$	53,541
561 - Court Administration - State Fi	78,098	\$	\$	49,645	\$	124,608
562 - Court Administration - TCPF/F	71,722	\$	\$	69,579	\$	74,780
563 - Court Administration - Justice	620,920	\$	\$	263,932	\$	652,084
564 - Court Administration - Crt.Adr	660,942	\$	\$	309,741	\$	783,873
565 - Court Administration - School	0	\$	\$	0	\$	0
566 - Attorney - Closed-APAAC Tec	155	\$	\$	0	\$	155
567 - Attorney - Immigration Enforce	48,210	\$	\$	0	\$	48,210
568 - Clerk of Superior Court - Dom	654	\$	\$	0	\$	668
570 - Sheriff - GIITEM	2,100,303	\$	\$	314,006	\$	2,079,419
571 - Sheriff - Sheriff Reimbursable	738,061	\$	\$	732,320	\$	283,983
573 - Sheriff - Gov Office of Hwy Sa	7,415	\$	\$	29,934	\$	19,645
574 - Sheriff - Sheriff Programs	245,101	\$	\$	1,444,292	\$	2,756,787
575 - Board of Supervisors - Title IV	257,504	\$	\$	52,832	\$	329,835
578 - Attorney - Atty IGA Bisbee	19,000	\$	\$	15,073	\$	19,000
581 - JCRF Planning Grant	0	\$	\$	802	\$	7,350
583 - Juvenile Probation - Drug Free	1,291	\$	\$	1,407	\$	0
584 - Juvenile Probation - Juv X Div	22,600	\$	\$	23,752	\$	1,463
585 - Court Administration - CASA C	145,497	\$	\$	154,507	\$	146,468
586 - Court Administration - DCPI G	6,025	\$	\$	1,897	\$	3,815
590 - Adult Probation - Extra Adult F	53,558	\$	\$	58,427	\$	2,760
591 - Adult Probation - Adult Probati	811	\$	\$	0	\$	0
592 - Adult Probation - Transferred	60	\$	\$	0	\$	0
595 - Sheriff - School Safety Progra	232,600	\$	\$	170,092	\$	94,000
600 - Heavy Equip Operations - Hea	8,010,962	\$	\$	2,934,843	\$	6,910,962

Total Special Revenue Funds \$ 151,690,355 \$ 0 \$ 72,910,770 \$ 152,194,814

CAPITAL PROJECT FUNDS

400 - Capital	\$ 14,106,000	\$	\$	2,392,163	\$	14,000,000
401 - Election Capital	28,650			0		0
450 - IT Capital	865,341			799,119		723,341
601 - Computer Replacement	15,111			0		16,947

Total Capital Projects Funds \$ 15,015,102 \$ 0 \$ 3,191,282 \$ 14,740,288

ENTERPRISE FUNDS

105 - BDI Airport \$ 2,888,895 \$ 0 \$ 732,896 \$ 2,882,805

502 - SW - Landfill Closure 3,327,700 0 3,245 3,327,700

504 - SW - Landfill Develop 2,012,807 0 173,554 2,012,807

505 - Solid Waste Ops 6,892,861 0 6,645,853 6,892,861

506 - SW - Waste Tire 434,475 0 317,825 434,475

Total Enterprise Funds \$ 15,556,738 \$ 0 \$ 7,873,374 \$ 15,550,648

TOTAL ALL FUNDS \$ 289,456,368 \$ 0 \$ 159,070,257 \$ 293,120,335

Cochise County
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
0100 - Board of Supervisors				
100 - General Fund	\$ 4,708,309	\$	\$ 4,394,096	\$ 4,982,346
102 - State Aid to Indigent Defense	586,709	\$	217,131	197,263
531 - Opioid Settlements Fund	1,731,844	\$	0	1,731,844
575 - Title IV-E IDC	257,504	\$	52,832	329,835
Department Total	\$ 7,284,366	\$	\$ 4,664,059	\$ 7,241,288
0200 - Treasurer				
100 - General Fund	\$ 1,347,429	\$	\$ 1,158,230	\$ 1,421,463
107 - Treasurer/Trustee Sales	305,291	\$	101,937	305,291
113 - Taxpayer's Info Fund	100,994	\$	13,813	100,994
Department Total	\$ 1,753,714	\$	\$ 1,273,980	\$ 1,827,748
0300 - Assessor				
100 - General Fund	\$ 2,615,408	\$	\$ 2,532,901	\$ 2,784,153
Department Total	\$ 2,615,408	\$	\$ 2,532,901	\$ 2,784,153
0400 - Recorder				
100 - General Fund	\$ 911,464	\$	\$ 937,427	\$ 892,458
103 - Document Storage-Recorder	388,000	\$	54,978	388,000
322 - HAVA Grant - Recorders	23,708	\$	0	23,708
323 - Recorder Special Election	1,027,739	\$	0	27,739
Department Total	\$ 2,350,911	\$	\$ 992,405	\$ 1,331,905
0500 - Elections				
100 - General Fund	\$ 783,455	\$	\$ 783,629	\$ 854,279
401 - Election Equipment Replacement	28,650	\$	0	0
Department Total	\$ 812,105	\$	\$ 783,629	\$ 854,279
0600 - Attorney				
100 - General Fund	\$ 3,716,883	\$	\$ 4,154,493	\$ 3,842,466
120 - Attny Victim-Restitution	24,555	\$	0	24,555
121 - Attorney Victim Compensat	125,341	\$	72,913	125,341
122 - Rural Diversion Pgm.	212,842	\$	152,237	212,842
123 - AttyCriminalEnhancementFd	6,928	\$	0	6,928
125 - Attorney Victim Assistanc	0	\$	0	925
124 - Attny Anti-Racketeering	117,284	\$	21,022	117,284
126 - Attorney Juv Vict Rights	34,550	\$	33,987	34,550
128 - Victim Witness Interest Holding	1,673	\$	0	1,673
129 - Attorney Fill The Gap	85,844	\$	4,612	85,844
130 - Attorney DPS	112,530	\$	110,529	112,530
131 - Attorney Diversion	85,065	\$	31,829	657,065
134 - Attorney HIDTA	214,718	\$	146,306	143,235
135 - Attorney ACJC (Byrne)	148,186	\$	142,710	148,186
136 - Attorney C.J.E.	290,975	\$	40,467	290,975
137 - AZ Auto Theft Authority	1,822	\$	0	1,822
138 - Atty Fill the Gap	60,958	\$	43,178	65,910
139 - Attny Victim-Subrogation	10,824	\$	0	10,824
215 - Border Strike Task Force	76,842	\$	14,007	61,466
566 - Closed-APAAC Technology Grant	155	\$	0	155
567 - Immigration Enforcement	48,210	\$	0	48,210
578 - Atty IGA Bisbee	19,000	\$	15,073	19,000
Department Total	\$ 5,395,185	\$	\$ 4,983,363	\$ 6,011,786
0700 - Clerk of Court				
100 - General Fund	\$ 2,233,526	\$	\$ 2,087,130	\$ 2,303,714
142 - Child Support Automation	1,849	\$	2,022	1,854
162 - Documnt Storage-Clk of Ct	240,403	\$	0	244,782
560 - Spousal Maint Enf Fee	52,835	\$	0	53,541
568 - Domestic Violence Assessment Fee	654	\$	0	668

Department Total	\$	<u>2,529,267</u>	\$	<u>2,089,152</u>	\$	<u>2,604,559</u>
0810 - Court Administration						
100 - General Fund	\$	1,340,029	\$	1,294,881	\$	1,489,368
108 - Probation Grants		87,927		47,619		42,944
141 - Expedited Child Support		114,434		42,752		88,033
145 - Court Security Improvement		35,300		50,971		40,300
150 - Local Fill The Gap		550,081		334,113		605,000
157 - Emancipation Admin Cost		219		0		219
161 - Closed Local Court Assist Fund		0		0		0
164 - Judicial Collections		399		0		450
166 - SB 1398		30,225		0		28,059
167 - Court Improvement Program		49,190		45,532		49,290
169 - Clerk - JCEF		129,146		13,636		203,766
300 - Closed Photo Enforcement Proc		0		0		0
561 - State Fill The Gap		78,098		49,645		124,608
562 - TCPF/Field Trainer		71,722		69,579		74,780
563 - Justice Crt Security Fee		0		0		0
564 - Crt.Adm-Crt.EnhancementFd		660,942		309,741		783,873
565 - Closed School Crossing Enf Fund		0		0		0
585 - CASA Grant		145,497		154,507		146,468
586 - DCPI Grant		6,025		1,897		3,815
Department Total	\$	<u>3,299,234</u>	\$	<u>2,414,874</u>	\$	<u>3,680,973</u>
0820 - Superior Court Divisions						
100 - General Fund	\$	1,388,616	\$	1,580,642	\$	1,596,926
108 - Probation Grants		26,250		11,455		15,750
Department Total	\$	<u>1,414,866</u>	\$	<u>1,592,097</u>	\$	<u>1,612,676</u>
0830 - Court Security						
100 - General Fund	\$	1,091,390	\$	1,150,635	\$	1,214,507
163 - Conciliation/Mediation		0		0		0
563 - Justice Crt Security Fee		620,920		263,932		652,084
564 - Crt.Adm-Crt.EnhancementFd		0		0		0
Department Total	\$	<u>1,712,310</u>	\$	<u>1,414,567</u>	\$	<u>1,866,591</u>
0840 - Law Library						
151 - Law Library	\$	214,960	\$	142,383	\$	265,162
Department Total	\$	<u>214,960</u>	\$	<u>142,383</u>	\$	<u>265,162</u>
0850 - Mandatory Judicial Svcs						
100 - General Fund	\$	430,812	\$	172,205	\$	243,062
163 - Conciliation/Mediation		234,901		45,532		273,432
168 - Children's Issues Ed		4,894		4,567		0
549 - Probate Fees		121,251		30,862		85,119
Department Total	\$	<u>791,858</u>	\$	<u>253,167</u>	\$	<u>601,613</u>
Justice Courts - 0910/20/30/40/50/60						
100 - General Fund	\$	3,606,546	\$	3,883,517	\$	4,089,742
166 - SB 1398		0		17,398		0
301 - Local JCEF JP #1		54,483		1,339		62,339
302 - Local JCEF JP #2		116,290		1,824		136,245
303 - Local JCEF JP #3		103,476		10,204		112,030
304 - Local JCEF JP #4		85,516		18,327		80,078
305 - Local JCEF JP #5		154,355		5,674		181,433
306 - Local JCEF JP #6		87,650		7,290		85,777
311 - JP 1 Enhancement Fund		169,033		9,975		207,280
312 - JP 2 Enhancement Fund		478,548		6,844		538,918
313 - JP 3 Enhancement Fund		266,236		5,732		371,977
314 - JP 4 Enhancement Fund		157,561		9,298		180,614
315 - JP 5 Enhancement Fund		198,831		27,767		197,364
316 - JP 6 Enhancement Fund		409,244		26,995		578,451
Department Total	\$	<u>5,887,769</u>	\$	<u>4,032,181</u>	\$	<u>6,822,248</u>
Constable - 1000 & 1050						
100 - General Fund	\$	243,705	\$	219,829	\$	250,925

Department Total	\$	<u>243,705</u>	\$	<u>219,829</u>	\$	<u>250,925</u>
1100 - Adult Probation						
100 - General Fund	\$	1,099,530	\$	1,315,104	\$	1,371,326
108 - Probation Grants		77,560	\$	90,137	\$	32,198
147 - Adult Probation Svcs Fee		687,185		348,844		832,719
149 - Adult Prob.Comm.Punishmnt		32,700		15,477		37,600
152 - Adult Prob.St. Aid Enhmnt		1,158,875		1,081,128		1,194,967
158 - Adult Prob. I.P.S. Grant		1,064,140		897,553		988,302
160 - Adult Probation D.E.A.		158,564		98,633		97,944
540 - Drug Treatment Education		3,200		0		0
		0		0		0
557 - Domestic Violence TF		25,000		27,273		559
590 - Extra Adult Prob Assmnt		53,558		58,427		2,760
591 - Adult Probation Drug Court		811		0		0
592 - Transferred Youth		60		0		0
Department Total	\$	<u>4,361,183</u>	\$	<u>3,932,576</u>	\$	<u>4,558,375</u>
1200 - Juvenile Probation						
100 - General Fund	\$	1,892,400	\$	1,419,467	\$	1,803,012
108 - Probation Grants		25,355	\$	27,660	\$	0
143 - Closed Detention Education (JUV)		0	\$	0	\$	0
148 - Juvenile Prob. Svcs Fees		91,378	\$	34,011	\$	74,612
153 - Juv.Prob. St. Aid Enhmnt		171,442	\$	111,291	\$	176,361
154 - Juv.Prob. Family Counsel		17,314	\$	18,761	\$	17,461
155 - Diversion Intake		269,194	\$	236,777	\$	305,593
156 - Diversion Fees		94,269	\$	17,455	\$	88,094
159 - Juv.Prob.Surveillance Grt		349,350	\$	324,620	\$	350,173
170 - Juv X-Fees		6,482	\$	6,908	\$	696
550 - Project Restore		187	\$	203	\$	0
551 - Closed Title I Juv Education		0	\$	0	\$	0
553 - Juv Ct-Juv Victim Rights		135	\$	147	\$	0
554 - Title IV-E		76,600	\$	9,087	\$	67,270
555 - Juvenile Treatment Svcs		109,814	\$	99,412	\$	105,033
556 - Diversion Consequences		67,293	\$	71,616	\$	70,363
558 - Drug Court		4,270	\$	4,658	\$	0
559 - Drug Court/State		719	\$	0	\$	0
581 - JCRF Planning Grant		0	\$	802	\$	7,350
583 - Drug Free Comm Suprt Prog		1,291	\$	1,407	\$	0
584 - Juv X Diversion Fees		22,600	\$	23,752	\$	1,463
Department Total	\$	<u>3,200,093</u>	\$	<u>2,408,035</u>	\$	<u>3,067,481</u>
1300 - Public Defender						
100 - General Fund	\$	1,945,093	\$	2,017,031	\$	2,003,083
101 - Public Defender Training		6,467		0		5,111
102 - State Aid to Indigent Defense		62,928		0		38,629
104 - State Aid to Indigent Defense		199,484		30,995		246,482
Department Total	\$	<u>2,213,972</u>	\$	<u>2,048,026</u>	\$	<u>2,293,305</u>
1350 - Legal Defender						
100 - General Fund	\$	30,619	\$	0	\$	30,619
112 - Legal Defender Training		3,633		0		3,483
Department Total	\$	<u>34,252</u>	\$	<u>0</u>	\$	<u>34,102</u>
1310 - Legal Advocate						
100 - General Fund	\$	1,646,967	\$	1,492,708	\$	1,686,023
184 - Legal Advocate Training	\$	7,970	\$	0	\$	7,211
Department Total	\$	<u>1,654,937</u>	\$	<u>1,492,708</u>	\$	<u>1,693,234</u>
1400 - General Government						
100 - General Fund	\$	4,194,482	\$	964,374	\$	4,187,213
106 - Admin Grants		2,899,348	\$	767,769	\$	5,127,470
111 - High Knoll Ranch Improvem		1,000		0		1,000
116 - Admin Reimbursement Grants		1,982,250	\$	0	\$	1,977,860
186 - Fire District Assist Tax		1,114,080		1,177,508		1,163,983
187 - St David Water Imp Dist		630		0		673

188 - Naco Light District	11,060		9,010	9,931
189 - Sunsites Light District	32,394		18,140	33,484
190 - Bowie Light District	13,031		13,555	14,183
191 - Golden Acres Light Distr	8,117		4,873	8,388
192 - J.T.P.A.	2,100,000		1,902,889	2,100,000
193 - Transit- State Assistance	11,650		0	12,530
194 - Town of Cochise-WaterDist	730		0	785
195 - Pirtleville Light Dist	24,744		12,540	32,044
199 - Elfrida Water District	1,000		0	1,000
216 - SEACOM facilitation	2,716,393		1,630,612	0
260 - Pearce Land Sales	300		0	300
400 - County Capital Projects	14,106,000		2,392,163	14,000,000
501 - Cochise Combined Trust	8,354,720		9,789,562	8,409,250
533 - Recovery Funds	7,779,743		1,267,888	6,616,854
Department Total	\$ 45,351,672	\$	\$ 19,950,883	\$ 43,696,948
1410 - State Cost Shifts				
100 - General Fund	\$ 9,116,922	\$	\$ 3,832,114	\$ 10,089,822
Department Total	\$ 9,116,922	\$	\$ 3,832,114	\$ 10,089,822
1500 - Procurement				
100 - General Fund	\$ 303,239	\$	\$ 285,351	\$ 318,043
Department Total	\$ 303,239	\$	\$ 285,351	\$ 318,043
1600 - Finance				
100 - General Fund	\$ 1,339,603	\$	\$ 1,198,384	\$ 1,355,252
Department Total	\$ 1,339,603	\$	\$ 1,198,384	\$ 1,355,252
1800 - IT				
100 - General Fund	\$ 3,570,083	\$	\$ 3,375,579	\$ 3,714,180
450 - M.I.S. Capital Reserve	865,341		799,119	723,341
601 - Computer Replacement Prog	15,111		0	16,947
Department Total	\$ 4,450,535	\$	\$ 4,174,698	\$ 4,454,468
1900 - Development Services				
100 - General Fund	\$ 1,671,157	\$	\$ 1,581,000	\$ 1,703,474
118 - Development Services Grants	751,239	\$	\$ 1,136,603	\$ 1,263,038
259 - Brownsfields Revitalization	500,000		344,864	500,000
Department Total	\$ 2,922,396	\$	\$ 3,062,467	\$ 3,466,512
2000 - Airport Operations				
105 - Airport Enterprise	\$ 2,888,895	\$	\$ 732,896	\$ 2,882,805
Department Total	\$ 2,888,895	\$	\$ 732,896	\$ 2,882,805
2100 - Facilities				
100 - General Fund	\$ 5,540,067	\$	\$ 4,769,007	\$ 5,636,896
Department Total	\$ 5,540,067	\$	\$ 4,769,007	\$ 5,636,896
2200 - Human Resources				
100 - General Fund	\$ 831,453	\$	\$ 744,029	\$ 839,530
Department Total	\$ 831,453	\$	\$ 744,029	\$ 839,530
2300 - Community Development				
115 - BOS Grants	\$ 0	\$	\$ 233,723	\$ 3,195
Department Total	\$ 0	\$	\$ 233,723	\$ 3,195
3000 - Sheriff				
100 - General Fund	\$ 21,484,845	\$	\$ 21,159,483	\$ 21,569,202
200 - Financial Crimes Unit	37,622		11,929	22,572
201 - Stonegarden Program	88,175		433,891	297,313
202 - HIDTA	80,975		99,357	65,368
203 - Jail Enhancement	273,700		143,914	336,043
204 - Border Security Trust	6,870,983		7,109,476	4,177,930
205 - Sheriff Law Enforcement (RICO)	68,467		28,499	50,000
206 - Sheriff Federal OT Reimbursement	11,533		11,537	0

207 - Sheriff Donations Fund	109,417		10,412	103,044
208 - Sheriff Inmate Welfare	495,223		311,026	326,850
209 - Nonprofit/Pvt Grants	556,948		387,859	386,899
210 - Victims Rights & Assist	0		0	0
211 - Private Donor	43,559		0	43,819
212 - AZ Criminal Justice Grant(Byrne)	72,000		117,571	32,971
214 - DPS Agreements	0		13,443	0
215 - Border Strike Task Force	578,284		48,159	334,116
217 - DEMA	3,427,034		2,972,462	3,902,002
570 - GIITEM	2,100,303		314,006	2,079,419
571 - Sheriff Reimbursable Programs	738,061		732,320	283,983
573 - Gov Office of Hwy Safety	7,415		29,934	19,645
574 - Sheriff Programs	245,101		1,444,292	2,756,787
594 - AGO LE Equipment Grant	0		0	0
595 - School Safety Program	232,600		170,092	94,000
Department Total	\$ 37,522,245	\$	\$ 35,549,661	\$ 36,881,963

3100 - Jail District

196 - Jail District	\$ 17,220,607		7,928,183	19,928,931
Department Total	\$ 17,220,607	\$	\$ 7,928,183	\$ 19,928,931

3500 - Medical Examiner

100 - General Fund	\$ 477,000	\$	\$ 457,820	\$ 477,000
Department Total	\$ 477,000	\$	\$ 457,820	\$ 477,000

3600 - Emergency Services

100 - General Fund	\$ 340,180		317,484	293,570
218 - Emergency Management Grant Fund	23,963		17,450	171,975
Department Total	\$ 364,143	\$	\$ 334,934	\$ 465,545

3700 - SEACOM

216 - SEACOM	\$ 0	\$	0	3,175,448
Department Total	\$ 0	\$	\$ 0	\$ 3,175,448

4000 - Public Works

252 - Davis Road	\$ 262,000	\$	\$ 154,802	\$ 164,895
Department Total	\$ 262,000	\$	\$ 154,802	\$ 164,895

4010 - Public Works Admin

251 - Highway Fund	\$ 16,453,224	\$	\$ 9,128,556	\$ 17,228,006
Department Total	\$ 16,453,224	\$	\$ 9,128,556	\$ 17,228,006

4110 - Engr & Nat Resources

251 - Highway Fund	\$ 13,935,948	\$	\$ 2,751,970	\$ 13,952,166
253 - Moson Road	6,100,000	\$	589	5,267,014
261 - Flood Control Distric	9,594,929		1,569,226	9,948,414
Department Total	\$ 29,630,877	\$	\$ 4,321,784	\$ 29,167,594

5000 - Health

100 - General Fund	\$ 4,204,060	\$	\$ 4,342,328	\$ 4,411,656
221 - Public Health Accreditation	214,618		115,697	200,425
222 - Public Health Emerg Preparedness	306,518		229,701	312,238
223 - Maternal & Child Health	181,957		110,500	187,020
224 - Az Prescription Drug Overdose Pr	1,069,220		373,134	933,090
225 - Nutrition Grant	670		0	670
226 - Child Care Health Consultation	114,625		127,894	126,169
227 - Breastfeeding Counseling Serv	63,824		63,674	63,824
228 - W.I.C. Grant	653,741		623,756	699,050
229 - Health Reserve Fund	230,742		140,494	303,877
231 - SEABHS Hiv/Aids Outreach	22,410		175	22,103
232 - Family Planning	85,129		0	85,159
234 - TB Control	44,686		5,420	44,877
237 - Health S.T.D. Grant	74,871		30,851	72,247
240 - Smoke Free Arizona	206,751		4,750	213,501
242 - Teen Pregnancy Prevention	224,081		134,972	262,395
243 - Immunization Program	2,100,477		256,351	557,898

245 - Health Start	457,709		345,757	478,739
247 - NEHA	0		3,945	33,541
249 - Tobacco Education Grant	511,830		282,423	597,190
529 - Health Policy Initiative	118,602		57,641	131,593
532 - COVID-19 CDC	286,931		26,090	0
539 - MRC STTRONG	126,500		0	0
Department Total	\$ 11,299,952	\$	\$ 7,275,554	\$ 9,737,262

6000 - Public Fiduciary

100 - General Fund	\$ 1,122,569	\$	\$ 813,959	\$ 1,050,721
239 - SEAGO Case Management AAA	165,329		16,040	183,450
Department Total	\$ 1,287,898	\$	\$ 829,999	\$ 1,234,171

7000 - Solid Waste

502 - Landfill Closures	\$ 3,327,700	\$	\$ 3,245	\$ 3,327,700
504 - Solid Waste Landfill Development	2,012,807		173,554	2,012,807
505 - Solid Waste	6,892,861		6,645,853	6,892,861
506 - Waste Tire Grant	434,475		317,825	434,475
Department Total	\$ 12,667,843	\$	\$ 7,140,478	\$ 12,667,843

Fleet Management (1710/1770)

109 - Fleet Management	\$ 7,457,516	\$	\$ 2,518,850	\$ 6,296,013
600 - Heavy Fleet Management	8,010,962		2,934,843	6,910,962
Department Total	\$ 15,468,478	\$	\$ 5,453,694	\$ 13,206,975

8000 - Library

171 - County Library	\$ 3,248,568	\$	\$ 1,601,803	\$ 3,325,599
172 - State Grt in Aid 08-A-2	25,000		27,272	25,000
175 - Friends of Library	1,365		203	1,178
Department Total	\$ 3,274,933	\$	\$ 1,629,278	\$ 3,351,777

9000 - School Superintendent

100 - General Fund	\$ 592,751	\$	\$ 589,509	\$ 610,972
275 - IDEA Secure Care Grant	440		474	440
276 - School Fund	181,758		62,446	181,758
278 - Small Schools	167,745		104,425	167,745
279 - Prtnrs in Sci & Math Tech	348,788		73,123	348,788
280 - School Reserve Fund	9,932		0	9,932
281 - Jail Education Program	63,376		56,433	63,376
282 - Juvenile Detention Ed	200,230		0	200,230
	0		0	0
290 - Schools ESSER Grant	73,690		88,867	186,228
Department Total	\$ 1,638,710	\$	\$ 975,276	\$ 1,769,469

9900 - Gen Gov Overhead

100 - General Fund	\$ 21,373,581	\$	\$ 21,373,581	\$ 21,517,582
Department Total	\$ 21,373,581	\$	\$ 21,373,581	\$ 21,517,582

Cochise County
Full-Time Equivalent (FTEs) and Personnel Compensation
Fiscal Year 2023

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2026	2026	2026	2026	2026	2,026
GENERAL FUND (100)	567.2	35,144,729	12,472,355	4,853,545	3,028,158	55,498,787
SPECIAL REVENUE FUNDS						
108 - Probation Grants	1.0	72,435	4,029	5,875	3,108	85,447
109 - Fleet Management	9.6	530,721	59,050	74,804	52,035	716,610
121 - Attorney Victim Compensat	0.4	16,640	2,046	178	1,273	20,137
122 - Rural Diversion Pgm.	1.9	176,982	1,408	13,435	8,963	200,788
126 - Attorney Juv Vict Rights	0.4	22,073	2,697	3,071	1,730	29,571
129 - Attorney Fill The Gap	0.1	7,293	891	1,602	572	10,358
130 - Attorney DPS	1.9	85,269	7,510	10,497	4,816	108,092
131 - Attorney Diversion	0.3	15,469	1,892	1,760	1,297	20,418
134 - Attorney HIDTA	1.6	121,715	14,750	12,750	9,460	158,675
135 - Attorney ACJC (Byrne)	0.9	114,793	13,973	10,420	9,000	148,186
136 - Attorney C.J.E.	0.5	108,711	13,284	9,145	8,520	139,660
138 - Atty Fill the Gap	0.8	28,329	3,482	5,380	2,167	39,358
147 - Adult Probation Svcs Fee	4.0	261,850	75,648	41,742	27,790	407,030
148 - Juvenile Prob. Svcs Fees	0.1	2,672	894	330	223	4,119
149 - Adult Prob.Comm.Punishmnt	0.0	0	0	0	0	0
151 - Law Library	1.4	50,200	6,000	9,330	3,855	69,385
152 - Adult Prob.St. Aid Enhmnt	14.4	733,237	259,522	118,369	67,745	1,178,873
153 - Juv.Prob. St. Aid Enhmnt	2.0	104,303	37,027	22,759	9,312	173,401
155 - Diversion Intake	3.8	197,211	64,663	18,325	25,394	305,593
156 - Diversion Fees	0.1	7,916	1,956	722	488	11,082
158 - Adult Prob. I.P.S. Grant	13.0	621,800	190,600	112,601	50,752	975,753
159 - Juv.Prob.Surveillance Grt	4.0	230,914	68,949	29,441	17,615	346,919
160 - Adult Probation D.E.A.	1.2	58,287	22,330	11,980	5,347	97,944
162 - Documnt Storage-Clk of Ct	0.5	18,079	2,218	3,810	1,393	25,500
163 - Conciliation/Mediation	0.5	23,600	2,772	4,150	1,778	32,300
167 - Court Improvement Program	0.6	26,342	3,160	5,005	2,030	36,537
169 - Clerk - JCEF	0.5	18,080	2,170	4,150	1,400	25,800
170 - Juv X-Fees	0.0	0	0	0	0	0
171 - County Library	0.0	552,220	71,553	110,600	43,445	777,818
196 - Jail District	63.3	4,074,663	888,014	465,227	406,432	5,834,336
200 - Financial Crimes Unit	0.0	0	0	0	0	0
201 - Stonegarden Program	0.0	160,338	76,990	5,500	24,172	267,000
202 - HIDTA	1.0	43,672	3,107	1,337	607	48,723
203 - Jail Enhancement	1.0	80,000	6,500	8,120	7,200	101,820
204 - Border Security Trust	11.5	1,282,369	283,456	151,992	163,679	1,881,496

Cochise County
Full-Time Equivalent (FTEs) and Personnel Compensation
Fiscal Year 2023

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2026	2026	2026	2026	2026	2,026
206 - Sheriff Federal OT Reimbursement	0.0	0	0	0	0	0
208 - Sheriff Inmate Welfare	0.0	64,020	7,900	12,356	6,065	90,341
209 - Nonprofit/Pvt Grants	4.8	263,200	32,295	33,766	21,215	350,476
210 - Victims Rights & Assist	0.0	0	0	0	0	0
212 - AZ Criminal Justice Grant(Byrne)	0.0	19,150	10,678	738	2,405	32,971
215 - Border Strike Task Force	0.2	91,312	9,882	5,952	9,887	117,033
216 - SEACOM facilitation	23.0	1,689,147	173,677	184,055	134,973	2,181,852
217 - DEMA	30.0	2,334,305	696,488	241,560	233,421	3,505,774
221 - Public Health Accreditation	1.5	133,994	14,864	13,898	11,010	173,766
222 - Public Health Emerg Preparedness	2.9	130,000	15,600	13,900	11,050	170,550
223 - Maternal & Child Health	0.7	58,722	7,250	5,397	4,970	76,339
224 - Az Prescription Drug Overdose Pr	3.9	368,835	45,083	45,010	31,245	490,173
226 - Child Care Health Consultation	1.4	83,000	11,000	18,200	7,250	119,450
227 - Breastfeeding Counseling Serv	1.0	42,484	5,000	7,158	3,430	58,072
228 - W.I.C. Grant	10.1	491,050	58,781	70,750	41,393	661,974
234 - TB Control	0.1	6,500	1,000	1,010	690	9,200
237 - Health S.T.D. Grant	0.4	33,771	4,055	3,190	2,855	43,871
239 - SEAGO Case Management AAA	0.0	155,450	0	0	23,000	178,450
242 - Teen Pregnancy Prevention	2.0	95,700	11,500	14,100	7,800	129,100
243 - Immunization Program	0.5	38,750	4,655	3,500	3,095	50,000
245 - Health Start	5.0	221,346	26,550	36,208	18,695	302,799
249 - Tobacco Education Grant	3.4	190,500	23,500	28,750	16,900	259,650
251 - Highway Fund	52.5	3,783,972	414,489	571,200	419,455	5,189,116
261 - Flood Control Distric	0.0	662,885	46,063	52,600	52,967	814,515
271 - Housing payroll	8.0	0	0	0	0	0
278 - Small Schools	1.0	28,443	3,470	4,365	2,461	38,739
279 - Prtnrs in Sci & Math Tech	0.0	64,080	0	0	0	64,080
281 - Jail Education Program	1.0	43,609	5,320	6,675	3,772	59,376
284 - Schools Reimbursable Grants	8.0	0	0	0	0	0
290 - Schools ESSER Grant	0.0	53,000	6,400	6,866	4,019	70,285
304 - Local JCEF JP #4	0.0	0	0	0	0	0
311 - JP 1 Enhancement Fund	0.0	36,872	0	0	3,128	40,000
312 - JP 2 Enhancement Fund	0.0	36,872	0	0	3,128	40,000
313 - JP 3 Enhancement Fund	0.0	36,872	0	0	3,128	40,000
314 - JP 4 Enhancement Fund	0.0	55,309	0	0	4,691	60,000
315 - JP 5 Enhancement Fund	1.0	40,095	4,748	8,090	3,067	56,000
316 - JP 6 Enhancement Fund	0.0	39,411	4,729	8,100	3,260	55,500
501 - Cochise Combined Trust	1.0	47,351	5,682	12,268	3,816	69,117
529 - Health Policy Initiative	0.8	39,400	4,750	5,550	3,300	53,000
532 - COVID-19 CDC	0.0	0	0	0	0	0

Cochise County
Full-Time Equivalent (FTEs) and Personnel Compensation
Fiscal Year 2023

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2026	2026	2026	2026	2026	2,026
539 - MRC STTRONG	0.0	0	0	0	0	0
540 - Drug Treatment Education	0.0	0	0	0	0	0
553 - Juv Ct-Juv Victim Rights	0.0	0	0	0	0	0
555 - Juvenile Treatment Svcs	0.8	60,986	22,261	7,247	4,971	95,465
556 - Diversion Consequences	1.0	48,424	6,112	11,053	3,547	69,136
559 - Drug Court/State	0.0	0	0	0	0	0
561 - State Fill The Gap	1.1	47,901	13,801	9,128	3,970	74,800
562 - TCPF/Field Trainer	1.0	53,500	6,200	250	4,050	64,000
563 - Justice Crt Security Fee	6.0	237,600	28,513	30,365	20,706	317,184
564 - Crt.Adm-Crt.EnhancementFd	1.5	214,000	25,575	12,440	16,475	268,490
570 - GIITEM	4.5	209,648	66,854	28,607	31,045	336,154
571 - Sheriff Reimbursable Programs	0.0	0	0	0	0	0
573 - Gov Office of Hwy Safety	0.0	12,789	4,009	0	1,105	17,903
574 - Sheriff Programs	13.5	1,249,246	659,077	144,025	245,504	2,297,852
575 - Title IV-E IDC	1.0	35,597	4,375	6,265	2,798	49,035
585 - CASA Grant	2.0	106,650	12,800	11,355	8,218	139,023
590 - Extra Adult Prob Assmnt	0.0	0	0	0	0	0
591 - Adult Probation Drug Court	0.0	0	0	0	0	0
594 - AGO LE Equipment Grant	0.0	0	0	0	0	0
600 - Heavy Fleet Management	9.4	571,992	79,000	79,100	55,255	785,347
Total Special Revenue Funds	347.9	24,175,923	4,776,527	3,029,454	2,462,783	34,444,687
CAPITAL PROJECT FUNDS						
400 - Capital	0.0	0	0	0	0	0
401 - Election Capital	0.0	0	0	0	0	0
450 - IT Capital	0.0	0	0	0	0	0
601 - Computer Replacement	0.0	0	0	0	0	0
Total Capital Projects Funds	0.0	0	0	0	0	0
ENTERPRISE FUNDS						
105 - BDI Airport	1.0	51,300	5,808	6,675	4,098	67,881
502 - SW - Landfill Closure	0.0	0	0	0	0	0
504 - SW - Landfill Develop	0.0	0	0	0	0	0
505 - Solid Waste Ops	45.2	2,141,230	195,000	335,111	198,880	2,870,221
506 - SW - Waste Tire	0.0	0	0	0	0	0
Total Enterprise Funds	46.2	2,192,530	200,808	341,786	202,978	2,938,102
TOTAL ALL FUNDS	961.4	61,513,182	17,449,690	8,224,785	5,693,919	92,881,576