



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Fines and Forfeits						
Forfeits						
352.100	Bond Forfeitures	30,000.00	30,000.00	.00	30,000.00	.00
	<i>Forfeits Totals</i>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$0.00</u>
	<i>Fines and Forfeits Totals</i>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>						
<i>Miscellaneous Revenue</i>						
399.000	Miscellaneous Revenue	.00	.00	1,160.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,160.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,160.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Operating Transfers In</i>						
<i>Interfund Operating Transfers In</i>						
391.000	Interfund Transfer In	13,817.00	13,817.00	.00	13,817.00	.00
	<i>Interfund Operating Transfers In Totals</i>	<u>\$13,817.00</u>	<u>\$13,817.00</u>	<u>\$0.00</u>	<u>\$13,817.00</u>	<u>\$0.00</u>
	<i>Operating Transfers In Totals</i>	<u>\$13,817.00</u>	<u>\$13,817.00</u>	<u>\$0.00</u>	<u>\$13,817.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$43,817.00</u>	<u>\$43,817.00</u>	<u>\$1,160.00</u>	<u>\$43,817.00</u>	<u>\$0.00</u>
Activity 0615 - Bad Check Program						
Charge for Services						
General Government						
341.900	Misc.Charges for Services	1,200.00	1,200.00	.00	1,200.00	.00
	<i>General Government Totals</i>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
	<i>Charge for Services Totals</i>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>						
<i>Miscellaneous Revenue</i>						
399.000	Miscellaneous Revenue	.00	.00	.31	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.31</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.31</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Activity 0615 - Bad Check Program Totals	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$0.31</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
Activity 0625 - GRACE Program						
<i>Miscellaneous</i>						
<i>Miscellaneous Revenue</i>						
399.000	Miscellaneous Revenue	.00	.00	200.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Activity 0625 - GRACE Program Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
REVENUE						
Department 0600 - Attorney						
Activity 3619 - COVID-19						
Intergovernmental Revenues						
Federal Government Grants						
332.100	Fed Op Grant-Categorical	4,459.00	.00	.00	.00	(4,459.00)
	<i>Federal Government Grants Totals</i>	\$4,459.00	\$0.00	\$0.00	\$0.00	(\$4,459.00)
	<i>Intergovernmental Revenues Totals</i>	\$4,459.00	\$0.00	\$0.00	\$0.00	(\$4,459.00)
	Activity 3619 - COVID-19 Totals	\$4,459.00	\$0.00	\$0.00	\$0.00	(\$4,459.00)
	Department 0600 - Attorney Totals	\$49,476.00	\$45,017.00	\$1,360.31	\$45,017.00	(\$4,459.00)
	REVENUE TOTALS	\$49,476.00	\$45,017.00	\$1,360.31	\$45,017.00	(\$4,459.00)
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Salaries and Wages						
401.100	Elected Officials Wages	143,678.00	143,678.00	97,849.35	143,678.00	.00
401.300	Wages	2,024,975.00	2,220,593.00	1,720,555.62	2,143,235.00	118,260.00
401.500	Temporary Wages	19,000.00	19,000.00	10,540.72	19,000.00	.00
401.600	Overtime Wages	15,000.00	15,000.00	8,007.62	15,000.00	.00
401.800	Salary Adjustments	143,830.00	.00	.00	100,182.00	(43,648.00)
	<i>Salaries and Wages Totals</i>	\$2,346,483.00	\$2,398,271.00	\$1,836,953.31	\$2,421,095.00	\$74,612.00
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	165,936.00	180,896.00	135,492.18	174,983.00	9,047.00
402.200	Arizona State Retirement	240,067.00	264,008.00	215,843.06	254,578.00	14,511.00
402.300	Elected Officials Retire	102,395.00	102,395.00	48,082.87	102,395.00	.00
402.600	Workers' Compensation Ins	5,692.00	7,648.00	3,737.89	6,875.00	1,183.00
402.700	Health Insurance	245,131.00	251,806.00	197,072.01	245,131.00	.00
402.710	Dental Insurance	1,529.00	1,562.00	1,223.01	1,529.00	.00
	<i>Employee Benefits Totals</i>	\$760,750.00	\$808,315.00	\$601,451.02	\$785,491.00	\$24,741.00
	<i>Personal Services Totals</i>	\$3,107,233.00	\$3,206,586.00	\$2,438,404.33	\$3,206,586.00	\$99,353.00
<i>Supplies</i>						
<i>Office Supplies</i>						
411.100	General Office Supplies	.00	1,369.00	612.21	1,369.00	1,369.00
411.200	Books, Dues & Subscrip	21,500.00	28,500.00	25,491.66	33,500.00	12,000.00
	<i>Office Supplies Totals</i>	\$21,500.00	\$29,869.00	\$26,103.87	\$34,869.00	\$13,369.00
<i>Small Tools and Minor Equipment</i>						
414.900	Miscellaneous Tools & Eqp	.00	2,841.00	2,840.12	2,841.00	2,841.00
	<i>Small Tools and Minor Equipment Totals</i>	\$0.00	\$2,841.00	\$2,840.12	\$2,841.00	\$2,841.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Supplies						
<i>Accountable Equipment (Non-Capital)</i>						
415.800	Accountable Software(Lic)	900.00	900.00	.00	.00	(900.00)
415.900	Accountable Eqmt - Misc	.00	.00	275.20	.00	.00
<i>Accountable Equipment (Non-Capital) Totals</i>		<u>\$900.00</u>	<u>\$900.00</u>	<u>\$275.20</u>	<u>\$0.00</u>	<u>(\$900.00)</u>
<i>Supplies Totals</i>						
		\$22,400.00	\$33,610.00	\$29,219.19	\$37,710.00	\$15,310.00
<i>Contractual Services</i>						
<i>Fleet Chgs</i>						
420.000	Fleet Charges	14,396.00	14,396.00	16,784.56	14,396.00	.00
<i>Fleet Chgs Totals</i>		<u>\$14,396.00</u>	<u>\$14,396.00</u>	<u>\$16,784.56</u>	<u>\$14,396.00</u>	<u>\$0.00</u>
<i>Professional Services</i>						
421.000	Professional Services	20,000.00	20,000.00	1,224.52	20,000.00	.00
421.100	Legal Professional Svcs	3,663.00	3,663.00	911.51	3,638.00	(25.00)
421.310	Bank Charges and Fees	.00	.00	118.97	.00	.00
<i>Professional Services Totals</i>		<u>\$23,663.00</u>	<u>\$23,663.00</u>	<u>\$2,255.00</u>	<u>\$23,638.00</u>	<u>(\$25.00)</u>
<i>Communication</i>						
422.100	Telephone	1,000.00	1,000.00	829.77	1,000.00	.00
422.120	Cellular Phone Service	6,129.00	14,561.00	9,329.34	14,561.00	8,432.00
422.500	Postage	13,000.00	13,000.00	8,629.31	13,000.00	.00
<i>Communication Totals</i>		<u>\$20,129.00</u>	<u>\$28,561.00</u>	<u>\$18,788.42</u>	<u>\$28,561.00</u>	<u>\$8,432.00</u>
<i>Travel, Training, & Emp. Mileage</i>						
423.100	Travel Expenditures	808.00	808.00	29.94	808.00	.00
423.300	Meals and Lodging	722.00	722.00	512.20	722.00	.00
423.400	Training	2,000.00	8,000.00	852.00	8,000.00	6,000.00
423.700	Personal Vehicle Mileage Reimb	1,500.00	1,500.00	.00	1,500.00	.00
<i>Travel, Training, & Emp. Mileage Totals</i>		<u>\$5,030.00</u>	<u>\$11,030.00</u>	<u>\$1,394.14</u>	<u>\$11,030.00</u>	<u>\$6,000.00</u>
<i>Operating Leases and Rentals</i>						
428.000	Operating Leases & Rental	39,100.00	45,550.00	42,581.18	45,550.00	6,450.00
428.100	Office Equip Oper Lease	20,000.00	20,000.00	13,657.52	20,000.00	.00
<i>Operating Leases and Rentals Totals</i>		<u>\$59,100.00</u>	<u>\$65,550.00</u>	<u>\$56,238.70</u>	<u>\$65,550.00</u>	<u>\$6,450.00</u>
<i>Repairs and Maintenance</i>						
429.200	Offc Equip Repair & Maint	500.00	500.00	.00	500.00	.00
<i>Repairs and Maintenance Totals</i>		<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
<i>Contractual Services Totals</i>		<u>\$122,818.00</u>	<u>\$143,700.00</u>	<u>\$95,460.82</u>	<u>\$143,675.00</u>	<u>\$20,857.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Judicial Expenditures						
Judicial Related Expenses						
432.500	Return to Competency	200,000.00	200,000.00	180,000.00	200,000.00	.00
	<i>Judicial Related Expenses Totals</i>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$180,000.00</u>	<u>\$200,000.00</u>	<u>\$0.00</u>
	<i>Judicial Expenditures Totals</i>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$180,000.00</u>	<u>\$200,000.00</u>	<u>\$0.00</u>
Other Financing Sources (Uses)						
Transfer To Other Funds						
550.000	Transfer To Other Funds	39,406.00	39,406.00	.00	40,331.00	925.00
	<i>Transfer To Other Funds Totals</i>	<u>\$39,406.00</u>	<u>\$39,406.00</u>	<u>\$0.00</u>	<u>\$40,331.00</u>	<u>\$925.00</u>
	<i>Other Financing Sources (Uses) Totals</i>	<u>\$39,406.00</u>	<u>\$39,406.00</u>	<u>\$0.00</u>	<u>\$40,331.00</u>	<u>\$925.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$3,491,857.00</u>	<u>\$3,623,302.00</u>	<u>\$2,743,084.34</u>	<u>\$3,628,302.00</u>	<u>\$136,445.00</u>
Activity 0615 - Bad Check Program						
Contractual Services						
Communication						
422.500	Postage	200.00	200.00	.00	200.00	.00
	<i>Communication Totals</i>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>
Other						
Miscellaneous						
499.000	Miscellaneous Expenses	1,000.00	1,000.00	.00	1,000.00	.00
	<i>Miscellaneous Totals</i>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
	<i>Other Totals</i>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
	Activity 0615 - Bad Check Program Totals	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
Activity 0625 - GRACE Program						
Personal Services						
Salaries and Wages						
401.300	Wages	70,000.00	70,000.00	58,142.49	70,000.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$70,000.00</u>	<u>\$70,000.00</u>	<u>\$58,142.49</u>	<u>\$70,000.00</u>	<u>\$0.00</u>
Employee Benefits						
402.100	O.A.S.I. Contributions	5,350.00	5,350.00	4,340.95	5,350.00	.00
402.200	Arizona State Retirement	8,600.00	8,600.00	7,134.05	8,600.00	.00
402.600	Workers' Compensation Ins	170.00	170.00	122.55	170.00	.00
402.700	Health Insurance	7,261.00	7,261.00	5,016.16	7,261.00	.00
402.710	Dental Insurance	50.00	50.00	21.25	50.00	.00
	<i>Employee Benefits Totals</i>	<u>\$21,431.00</u>	<u>\$21,431.00</u>	<u>\$16,634.96</u>	<u>\$21,431.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$91,431.00</u>	<u>\$91,431.00</u>	<u>\$74,777.45</u>	<u>\$91,431.00</u>	<u>\$0.00</u>



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Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
EXPENSE						
Department 0600 - Attorney						
Activity 0625 - GRACE Program						
Contractual Services						
Communication						
422.120	Cellular Phone Service	1,032.00	1,032.00	722.83	1,032.00	.00
	<i>Communication Totals</i>	<u>\$1,032.00</u>	<u>\$1,032.00</u>	<u>\$722.83</u>	<u>\$1,032.00</u>	<u>\$0.00</u>
<i>Travel, Training, & Emp. Mileage</i>						
423.100	Travel Expenditures	2,894.00	2,894.00	1,627.99	2,894.00	.00
423.400	Training	3,795.00	3,795.00	2,415.93	3,795.00	.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$6,689.00</u>	<u>\$6,689.00</u>	<u>\$4,043.92</u>	<u>\$6,689.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$7,721.00</u>	<u>\$7,721.00</u>	<u>\$4,766.75</u>	<u>\$7,721.00</u>	<u>\$0.00</u>
<i>Other</i>						
<i>Miscellaneous</i>						
499.000	Miscellaneous Expenses	3,500.00	3,500.00	3,421.37	3,500.00	.00
	<i>Miscellaneous Totals</i>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,421.37</u>	<u>\$3,500.00</u>	<u>\$0.00</u>
	<i>Other Totals</i>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,421.37</u>	<u>\$3,500.00</u>	<u>\$0.00</u>
	Activity 0625 - GRACE Program Totals	<u>\$102,652.00</u>	<u>\$102,652.00</u>	<u>\$82,965.57</u>	<u>\$102,652.00</u>	<u>\$0.00</u>
Activity 0640 - Civil Representation						
Supplies						
Office Supplies						
411.100	General Office Supplies	5,000.00	5,000.00	2,186.80	5,000.00	.00
411.200	Books, Dues & Subscrip	3,500.00	3,500.00	2,279.00	3,500.00	.00
	<i>Office Supplies Totals</i>	<u>\$8,500.00</u>	<u>\$8,500.00</u>	<u>\$4,465.80</u>	<u>\$8,500.00</u>	<u>\$0.00</u>
	<i>Supplies Totals</i>	<u>\$8,500.00</u>	<u>\$8,500.00</u>	<u>\$4,465.80</u>	<u>\$8,500.00</u>	<u>\$0.00</u>
<i>Contractual Services</i>						
<i>Professional Services</i>						
421.100	Legal Professional Svcs	6,500.00	6,500.00	2,016.95	6,500.00	.00
	<i>Professional Services Totals</i>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$2,016.95</u>	<u>\$6,500.00</u>	<u>\$0.00</u>
<i>Communication</i>						
422.120	Cellular Phone Service	735.00	735.00	952.74	735.00	.00
422.200	Long Distance	250.00	250.00	.00	.00	(250.00)
	<i>Communication Totals</i>	<u>\$985.00</u>	<u>\$985.00</u>	<u>\$952.74</u>	<u>\$735.00</u>	<u>(\$250.00)</u>
<i>Travel, Training, & Emp. Mileage</i>						
423.100	Travel Expenditures	4,606.00	4,606.00	1,834.00	4,606.00	.00
423.400	Training	3,649.00	3,649.00	3,770.95	3,649.00	.00
423.700	Personal Vehicle Mileage Reimb	2,000.00	2,000.00	127.30	2,000.00	.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$10,255.00</u>	<u>\$10,255.00</u>	<u>\$5,732.25</u>	<u>\$10,255.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$17,740.00</u>	<u>\$17,740.00</u>	<u>\$8,701.94</u>	<u>\$17,490.00</u>	<u>(\$250.00)</u>
	Activity 0640 - Civil Representation Totals	<u>\$26,240.00</u>	<u>\$26,240.00</u>	<u>\$13,167.74</u>	<u>\$25,990.00</u>	<u>(\$250.00)</u>



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Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
EXPENSE						
Department 0600 - Attorney						
Activity 0650 - Misdemeanor Prosecution						
Supplies						
Office Supplies						
411.100	General Office Supplies	3,500.00	3,500.00	2,040.90	3,500.00	.00
411.200	Books, Dues & Subscrip	715.00	715.00	505.00	715.00	.00
	<i>Office Supplies Totals</i>	<u>\$4,215.00</u>	<u>\$4,215.00</u>	<u>\$2,545.90</u>	<u>\$4,215.00</u>	<u>\$0.00</u>
	<i>Supplies Totals</i>	<u>\$4,215.00</u>	<u>\$4,215.00</u>	<u>\$2,545.90</u>	<u>\$4,215.00</u>	<u>\$0.00</u>
Contractual Services						
Travel, Training, & Emp. Mileage						
423.100	Travel Expenditures	175.00	175.00	.00	175.00	.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$175.00</u>	<u>\$175.00</u>	<u>\$0.00</u>	<u>\$175.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$175.00</u>	<u>\$175.00</u>	<u>\$0.00</u>	<u>\$175.00</u>	<u>\$0.00</u>
	Activity 0650 - Misdemeanor Prosecution Totals	<u>\$4,390.00</u>	<u>\$4,390.00</u>	<u>\$2,545.90</u>	<u>\$4,390.00</u>	<u>\$0.00</u>
Activity 0660 - Criminal Prosecution						
Supplies						
Office Supplies						
411.100	General Office Supplies	14,000.00	14,000.00	8,654.36	14,000.00	.00
411.200	Books, Dues & Subscrip	13,390.00	13,390.00	147.90	13,390.00	.00
	<i>Office Supplies Totals</i>	<u>\$27,390.00</u>	<u>\$27,390.00</u>	<u>\$8,802.26</u>	<u>\$27,390.00</u>	<u>\$0.00</u>
	<i>Supplies Totals</i>	<u>\$27,390.00</u>	<u>\$27,390.00</u>	<u>\$8,802.26</u>	<u>\$27,390.00</u>	<u>\$0.00</u>
Contractual Services						
Professional Services						
421.000	Professional Services	.00	990.00	987.98	990.00	990.00
	<i>Professional Services Totals</i>	<u>\$0.00</u>	<u>\$990.00</u>	<u>\$987.98</u>	<u>\$990.00</u>	<u>\$990.00</u>
Communication						
422.100	Telephone	450.00	450.00	193.85	450.00	.00
422.120	Cellular Phone Service	1,800.00	1,800.00	1,088.22	1,800.00	.00
422.200	Long Distance	435.00	435.00	.00	.00	(435.00)
	<i>Communication Totals</i>	<u>\$2,685.00</u>	<u>\$2,685.00</u>	<u>\$1,282.07</u>	<u>\$2,250.00</u>	<u>(\$435.00)</u>
Travel, Training, & Emp. Mileage						
423.100	Travel Expenditures	2,000.00	2,000.00	1,412.99	2,000.00	.00
423.200	Conference Registration	400.00	670.00	669.44	400.00	.00
423.300	Meals and Lodging	750.00	750.00	.00	750.00	.00
423.400	Training	4,500.00	4,230.00	700.00	4,500.00	.00
423.700	Personal Vehicle Mileage Reimb	200.00	200.00	.00	200.00	.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$7,850.00</u>	<u>\$7,850.00</u>	<u>\$2,782.43</u>	<u>\$7,850.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$10,535.00</u>	<u>\$11,525.00</u>	<u>\$5,052.48</u>	<u>\$11,090.00</u>	<u>\$555.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
EXPENSE						
Department 0600 - Attorney						
Activity 0660 - Criminal Prosecution						
<i>Judicial Expenditures</i>						
<i>Judicial Related Expenses</i>						
432.100	Court Costs	20,000.00	20,000.00	13,801.62	20,000.00	.00
432.110	Court Reporters	9,000.00	9,000.00	2,907.48	9,000.00	.00
432.140	Witness Fees & Charges	17,500.00	17,500.00	128.96	17,500.00	.00
<i>Judicial Related Expenses Totals</i>		\$46,500.00	\$46,500.00	\$16,838.06	\$46,500.00	\$0.00
<i>Judicial Expenditures Totals</i>		\$46,500.00	\$46,500.00	\$16,838.06	\$46,500.00	\$0.00
Activity 0660 - Criminal Prosecution Totals		\$84,425.00	\$85,415.00	\$30,692.80	\$84,980.00	\$555.00
Activity 0690 - Juvenile Prosecution-JDC						
<i>Supplies</i>						
<i>Office Supplies</i>						
411.100	General Office Supplies	1,200.00	1,200.00	893.73	1,200.00	.00
411.200	Books, Dues & Subscrip	460.00	460.00	.00	460.00	.00
<i>Office Supplies Totals</i>		\$1,660.00	\$1,660.00	\$893.73	\$1,660.00	\$0.00
<i>Supplies Totals</i>		\$1,660.00	\$1,660.00	\$893.73	\$1,660.00	\$0.00
Activity 0690 - Juvenile Prosecution-JDC Totals		\$1,660.00	\$1,660.00	\$893.73	\$1,660.00	\$0.00
Activity 3619 - COVID-19						
<i>Supplies</i>						
<i>Small Tools and Minor Equipment</i>						
414.300	Data Processing Equipment	4,459.00	.00	.00	.00	(4,459.00)
<i>Small Tools and Minor Equipment Totals</i>		\$4,459.00	\$0.00	\$0.00	\$0.00	(\$4,459.00)
<i>Supplies Totals</i>		\$4,459.00	\$0.00	\$0.00	\$0.00	(\$4,459.00)
Activity 3619 - COVID-19 Totals		\$4,459.00	\$0.00	\$0.00	\$0.00	(\$4,459.00)
Department 0600 - Attorney Totals		\$3,716,883.00	\$3,844,859.00	\$2,873,350.08	\$3,849,174.00	\$132,291.00
EXPENSE TOTALS		\$3,716,883.00	\$3,844,859.00	\$2,873,350.08	\$3,849,174.00	\$132,291.00
Fund 100 - General Fund Totals						
REVENUE TOTALS		\$49,476.00	\$45,017.00	\$1,360.31	\$45,017.00	(\$4,459.00)
EXPENSE TOTALS		\$3,716,883.00	\$3,844,859.00	\$2,873,350.08	\$3,849,174.00	\$132,291.00
Fund 100 - General Fund Totals		(\$3,667,407.00)	(\$3,799,842.00)	(\$2,871,989.77)	(\$3,804,157.00)	(\$136,750.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 120	Attny Victim-Restitution					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Miscellaneous						
Miscellaneous Revenue						
399.602	VW Restitution	3,000.00	3,000.00	7,702.31	3,000.00	.00
	Miscellaneous Revenue Totals	\$3,000.00	\$3,000.00	\$7,702.31	\$3,000.00	\$0.00
	Miscellaneous Totals	\$3,000.00	\$3,000.00	\$7,702.31	\$3,000.00	\$0.00
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	21,555.00	21,555.00	.00	21,555.00	.00
	Cash Carry Forward Totals	\$21,555.00	\$21,555.00	\$0.00	\$21,555.00	\$0.00
	Cash Carry Forward Totals	\$21,555.00	\$21,555.00	\$0.00	\$21,555.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$24,555.00	\$24,555.00	\$7,702.31	\$24,555.00	\$0.00
	Department 0600 - Attorney Totals	\$24,555.00	\$24,555.00	\$7,702.31	\$24,555.00	\$0.00
	REVENUE TOTALS	\$24,555.00	\$24,555.00	\$7,702.31	\$24,555.00	\$0.00
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Judicial Expenditures						
Judicial Related Expenses						
432.250	Other Compensated Victims	10,000.00	10,000.00	.00	10,000.00	.00
	Judicial Related Expenses Totals	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
	Judicial Expenditures Totals	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
Contingency Accounts						
Contingency						
491.300	Contingency-Invest.Loss	14,555.00	14,555.00	.00	14,555.00	.00
	Contingency Totals	\$14,555.00	\$14,555.00	\$0.00	\$14,555.00	\$0.00
	Contingency Accounts Totals	\$14,555.00	\$14,555.00	\$0.00	\$14,555.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$24,555.00	\$24,555.00	\$0.00	\$24,555.00	\$0.00
	Department 0600 - Attorney Totals	\$24,555.00	\$24,555.00	\$0.00	\$24,555.00	\$0.00
	EXPENSE TOTALS	\$24,555.00	\$24,555.00	\$0.00	\$24,555.00	\$0.00
Fund 120	Attny Victim-Restitution Totals					
	REVENUE TOTALS	\$24,555.00	\$24,555.00	\$7,702.31	\$24,555.00	\$0.00
	EXPENSE TOTALS	\$24,555.00	\$24,555.00	\$0.00	\$24,555.00	\$0.00
Fund 120	Attny Victim-Restitution Totals	\$0.00	\$0.00	\$7,702.31	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 121	Attorney Victim Compensat					
REVENUE						
Department 0600 - Attorney						
Activity 0611 - Atty ACJC State						
Intergovernmental Revenues						
Federal Government Grants						
332.100	Fed Op Grant-Categorical	103,841.00	103,841.00	.00	103,841.00	.00
	<i>Federal Government Grants Totals</i>	<u>\$103,841.00</u>	<u>\$103,841.00</u>	<u>\$0.00</u>	<u>\$103,841.00</u>	<u>\$0.00</u>
State Government Grants						
336.100	State Op Grnt-Categorical	21,500.00	21,500.00	59,134.53	21,500.00	.00
398.502	STATE - Grant Revertment	.00	.00	(377.40)	.00	.00
	<i>State Government Grants Totals</i>	<u>\$21,500.00</u>	<u>\$21,500.00</u>	<u>\$58,757.13</u>	<u>\$21,500.00</u>	<u>\$0.00</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$125,341.00</u>	<u>\$125,341.00</u>	<u>\$58,757.13</u>	<u>\$125,341.00</u>	<u>\$0.00</u>
	Activity 0611 - Atty ACJC State Totals	<u>\$125,341.00</u>	<u>\$125,341.00</u>	<u>\$58,757.13</u>	<u>\$125,341.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$125,341.00</u>	<u>\$125,341.00</u>	<u>\$58,757.13</u>	<u>\$125,341.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$125,341.00</u>	<u>\$125,341.00</u>	<u>\$58,757.13</u>	<u>\$125,341.00</u>	<u>\$0.00</u>
EXPENSE						
Department 0600 - Attorney						
Activity 0611 - Atty ACJC State						
Personal Services						
Salaries and Wages						
401.300	Wages	16,640.00	16,640.00	12,385.69	16,640.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$16,640.00</u>	<u>\$16,640.00</u>	<u>\$12,385.69</u>	<u>\$16,640.00</u>	<u>\$0.00</u>
Employee Benefits						
402.100	O.A.S.I. Contributions	1,250.00	1,250.00	947.52	1,250.00	.00
402.200	Arizona State Retirement	2,046.00	2,046.00	1,519.72	2,046.00	.00
402.600	Workers' Compensation Ins	23.00	23.00	26.12	23.00	.00
402.700	Health Insurance	178.00	178.00	134.00	178.00	.00
	<i>Employee Benefits Totals</i>	<u>\$3,497.00</u>	<u>\$3,497.00</u>	<u>\$2,627.36</u>	<u>\$3,497.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$20,137.00</u>	<u>\$20,137.00</u>	<u>\$15,013.05</u>	<u>\$20,137.00</u>	<u>\$0.00</u>
Contractual Services						
Travel, Training, & Emp. Mileage						
423.000	Travel, Training & Members	879.00	879.00	.00	879.00	.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$879.00</u>	<u>\$879.00</u>	<u>\$0.00</u>	<u>\$879.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$879.00</u>	<u>\$879.00</u>	<u>\$0.00</u>	<u>\$879.00</u>	<u>\$0.00</u>
Judicial Expenditures						
Judicial Related Expenses						
432.250	Other Compensated Victims	103,841.00	103,841.00	43,463.86	103,841.00	.00
	<i>Judicial Related Expenses Totals</i>	<u>\$103,841.00</u>	<u>\$103,841.00</u>	<u>\$43,463.86</u>	<u>\$103,841.00</u>	<u>\$0.00</u>
	<i>Judicial Expenditures Totals</i>	<u>\$103,841.00</u>	<u>\$103,841.00</u>	<u>\$43,463.86</u>	<u>\$103,841.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 121	Attorney Victim Compensat					
	EXPENSE					
	Department 0600 - Attorney					
	Activity 0611 - Atty ACJC State					
	Contingency Accounts					
	Contingency					
491.100	Contingency	484.00	484.00	.00	484.00	.00
	<i>Contingency Totals</i>	<u>\$484.00</u>	<u>\$484.00</u>	<u>\$0.00</u>	<u>\$484.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$484.00</u>	<u>\$484.00</u>	<u>\$0.00</u>	<u>\$484.00</u>	<u>\$0.00</u>
	Activity 0611 - Atty ACJC State Totals	\$125,341.00	\$125,341.00	\$58,476.91	\$125,341.00	\$0.00
	Department 0600 - Attorney Totals	\$125,341.00	\$125,341.00	\$58,476.91	\$125,341.00	\$0.00
	EXPENSE TOTALS	\$125,341.00	\$125,341.00	\$58,476.91	\$125,341.00	\$0.00
Fund 121	Attorney Victim Compensat Totals					
	REVENUE TOTALS	\$125,341.00	\$125,341.00	\$58,757.13	\$125,341.00	\$0.00
	EXPENSE TOTALS	\$125,341.00	\$125,341.00	\$58,476.91	\$125,341.00	\$0.00
Fund 121	Attorney Victim Compensat Totals	\$0.00	\$0.00	\$280.22	\$0.00	\$0.00
Fund 122	Rural Diversion Pgm.					
	REVENUE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Intergovernmental Revenues					
	State Government Grants					
336.100	State Op Grnt-Categorical	212,842.00	212,842.00	.00	212,842.00	.00
	<i>State Government Grants Totals</i>	<u>\$212,842.00</u>	<u>\$212,842.00</u>	<u>\$0.00</u>	<u>\$212,842.00</u>	<u>\$0.00</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$212,842.00</u>	<u>\$212,842.00</u>	<u>\$0.00</u>	<u>\$212,842.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$212,842.00	\$212,842.00	\$0.00	\$212,842.00	\$0.00
	Department 0600 - Attorney Totals	\$212,842.00	\$212,842.00	\$0.00	\$212,842.00	\$0.00
	REVENUE TOTALS	\$212,842.00	\$212,842.00	\$0.00	\$212,842.00	\$0.00
	EXPENSE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Personal Services					
	Salaries and Wages					
401.300	Wages	176,982.00	176,982.00	86,345.23	176,982.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$176,982.00</u>	<u>\$176,982.00</u>	<u>\$86,345.23</u>	<u>\$176,982.00</u>	<u>\$0.00</u>
	Employee Benefits					
402.100	O.A.S.I. Contributions	8,752.00	8,752.00	6,441.14	8,752.00	.00
402.200	Arizona State Retirement	1,408.00	1,408.00	10,471.04	1,408.00	.00
402.600	Workers' Compensation Ins	211.00	211.00	184.95	211.00	.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 122 - Rural Diversion Pgm.						
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Employee Benefits						
402.700	Health Insurance	13,368.00	13,368.00	1,962.38	13,368.00	.00
402.710	Dental Insurance	67.00	67.00	137.65	67.00	.00
	<i>Employee Benefits Totals</i>	<u>\$23,806.00</u>	<u>\$23,806.00</u>	<u>\$19,197.16</u>	<u>\$23,806.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$200,788.00</u>	<u>\$200,788.00</u>	<u>\$105,542.39</u>	<u>\$200,788.00</u>	<u>\$0.00</u>
Supplies						
Office Supplies						
411.100	General Office Supplies	654.00	654.00	.00	654.00	.00
	<i>Office Supplies Totals</i>	<u>\$654.00</u>	<u>\$654.00</u>	<u>\$0.00</u>	<u>\$654.00</u>	<u>\$0.00</u>
Small Tools and Minor Equipment						
414.100	Office Furniture/Equip	2,000.00	2,000.00	.00	2,000.00	.00
	<i>Small Tools and Minor Equipment Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>
	<i>Supplies Totals</i>	<u>\$2,654.00</u>	<u>\$2,654.00</u>	<u>\$0.00</u>	<u>\$2,654.00</u>	<u>\$0.00</u>
Contractual Services						
Fleet Chgs						
420.000	Fleet Charges	3,600.00	3,600.00	.00	3,600.00	.00
	<i>Fleet Chgs Totals</i>	<u>\$3,600.00</u>	<u>\$3,600.00</u>	<u>\$0.00</u>	<u>\$3,600.00</u>	<u>\$0.00</u>
Professional Services						
421.100	Legal Professional Svcs	2,500.00	2,500.00	.00	2,500.00	.00
	<i>Professional Services Totals</i>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>
Travel, Training, & Emp. Mileage						
423.400	Training	3,300.00	3,300.00	544.00	3,300.00	.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$3,300.00</u>	<u>\$3,300.00</u>	<u>\$544.00</u>	<u>\$3,300.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$9,400.00</u>	<u>\$9,400.00</u>	<u>\$544.00</u>	<u>\$9,400.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$212,842.00</u>	<u>\$212,842.00</u>	<u>\$106,086.39</u>	<u>\$212,842.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$212,842.00</u>	<u>\$212,842.00</u>	<u>\$106,086.39</u>	<u>\$212,842.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$212,842.00</u>	<u>\$212,842.00</u>	<u>\$106,086.39</u>	<u>\$212,842.00</u>	<u>\$0.00</u>
Fund 122 - Rural Diversion Pgm. Totals						
	REVENUE TOTALS	<u>\$212,842.00</u>	<u>\$212,842.00</u>	<u>\$0.00</u>	<u>\$212,842.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$212,842.00</u>	<u>\$212,842.00</u>	<u>\$106,086.39</u>	<u>\$212,842.00</u>	<u>\$0.00</u>
Fund 122 - Rural Diversion Pgm. Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$106,086.39)</u>	<u>\$0.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 123 - AttyCriminalEnhancementFd						
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Interest on investments						
Interest Revenues						
361.000	Interest Revenue	40.00	40.00	93.32	40.00	.00
	<i>Interest Revenues Totals</i>	<u>\$40.00</u>	<u>\$40.00</u>	<u>\$93.32</u>	<u>\$40.00</u>	<u>\$0.00</u>
	<i>Interest on investments Totals</i>	<u>\$40.00</u>	<u>\$40.00</u>	<u>\$93.32</u>	<u>\$40.00</u>	<u>\$0.00</u>
<i>Cash Carry Forward</i>						
<i>Cash Carry Forward</i>						
398.000	Cash Carry Forward	6,888.00	6,888.00	.00	6,888.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$6,888.00</u>	<u>\$6,888.00</u>	<u>\$0.00</u>	<u>\$6,888.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$6,888.00</u>	<u>\$6,888.00</u>	<u>\$0.00</u>	<u>\$6,888.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$93.32</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$93.32</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$93.32</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Contingency Accounts						
Contingency						
491.100	Contingency	6,928.00	6,928.00	.00	6,928.00	.00
	<i>Contingency Totals</i>	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
Fund 123 - AttyCriminalEnhancementFd	Totals					
	REVENUE TOTALS	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$93.32</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$6,928.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>	<u>\$6,928.00</u>	<u>\$0.00</u>
Fund 123 - AttyCriminalEnhancementFd	Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$93.32</u>	<u>\$0.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 124	Attrny Anti-Racketeering					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	193.00	193.00	.00	193.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$193.00</u>	<u>\$193.00</u>	<u>\$0.00</u>	<u>\$193.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$193.00</u>	<u>\$193.00</u>	<u>\$0.00</u>	<u>\$193.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$193.00	\$193.00	\$0.00	\$193.00	\$0.00
Activity 0670 - Drug Unit - Auction Exp						
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	12,951.00	12,951.00	.00	12,951.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$12,951.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$12,951.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>
	Activity 0670 - Drug Unit - Auction Exp Totals	\$12,951.00	\$12,951.00	\$0.00	\$12,951.00	\$0.00
Activity 0680 - RICO - Cochise Co Sheriff						
Fines and Forfeits						
Forfeits						
352.000	Property Forfeitures	10,000.00	10,000.00	.00	10,000.00	.00
352.200	Misc Federal Forfeitures	10,000.00	10,000.00	.00	10,000.00	.00
	<i>Forfeits Totals</i>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>
	<i>Fines and Forfeits Totals</i>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>
<i>Interest on investments</i>						
<i>Interest Revenues</i>						
361.000	Interest Revenue	450.00	450.00	.00	450.00	.00
	<i>Interest Revenues Totals</i>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$0.00</u>
	<i>Interest on investments Totals</i>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$0.00</u>
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	19,666.00	19,666.00	.00	19,666.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$19,666.00</u>	<u>\$19,666.00</u>	<u>\$0.00</u>	<u>\$19,666.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$19,666.00</u>	<u>\$19,666.00</u>	<u>\$0.00</u>	<u>\$19,666.00</u>	<u>\$0.00</u>
	Activity 0680 - RICO - Cochise Co Sheriff Totals	\$40,116.00	\$40,116.00	\$0.00	\$40,116.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 124	Attrny Anti-Racketeering					
REVENUE						
Department 0600 - Attorney						
Activity 0682 - RICO - BAG Agencies						
Fines and Forfeits						
Forfeits						
352.000	Property Forfeitures	35,000.00	35,000.00	.00	35,000.00	.00
	<i>Forfeits Totals</i>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$0.00</u>	<u>\$35,000.00</u>	<u>\$0.00</u>
	<i>Fines and Forfeits Totals</i>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$0.00</u>	<u>\$35,000.00</u>	<u>\$0.00</u>
<i>Interest on investments</i>						
<i>Interest Revenues</i>						
361.000	Interest Revenue	2,000.00	2,000.00	666.99	2,000.00	.00
	<i>Interest Revenues Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$666.99</u>	<u>\$2,000.00</u>	<u>\$0.00</u>
	<i>Interest on investments Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$666.99</u>	<u>\$2,000.00</u>	<u>\$0.00</u>
<i>Cash Carry Forward</i>						
<i>Cash Carry Forward</i>						
398.000	Cash Carry Forward	27,024.00	27,024.00	.00	27,024.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$27,024.00</u>	<u>\$27,024.00</u>	<u>\$0.00</u>	<u>\$27,024.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$27,024.00</u>	<u>\$27,024.00</u>	<u>\$0.00</u>	<u>\$27,024.00</u>	<u>\$0.00</u>
	Activity 0682 - RICO - BAG Agencies Totals	<u>\$64,024.00</u>	<u>\$64,024.00</u>	<u>\$666.99</u>	<u>\$64,024.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$117,284.00</u>	<u>\$117,284.00</u>	<u>\$666.99</u>	<u>\$117,284.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$117,284.00</u>	<u>\$117,284.00</u>	<u>\$666.99</u>	<u>\$117,284.00</u>	<u>\$0.00</u>
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Contractual Services						
Communication						
422.500	Postage	193.00	193.00	.00	193.00	.00
	<i>Communication Totals</i>	<u>\$193.00</u>	<u>\$193.00</u>	<u>\$0.00</u>	<u>\$193.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$193.00</u>	<u>\$193.00</u>	<u>\$0.00</u>	<u>\$193.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$193.00</u>	<u>\$193.00</u>	<u>\$0.00</u>	<u>\$193.00</u>	<u>\$0.00</u>
Activity 0670 - Drug Unit - Auction Exp						
Judicial Expenditures						
Judicial Related Expenses						
432.000	Judicial Related Expenses	12,951.00	12,951.00	.00	12,951.00	.00
	<i>Judicial Related Expenses Totals</i>	<u>\$12,951.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>
	<i>Judicial Expenditures Totals</i>	<u>\$12,951.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>
	Activity 0670 - Drug Unit - Auction Exp Totals	<u>\$12,951.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>	<u>\$12,951.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 124	Attrny Anti-Racketeering					
EXPENSE						
Department 0600 - Attorney						
Activity 0680 - RICO - Cochise Co Sheriff						
Contingency Accounts						
Contingency						
491.100	Contingency	27,616.00	27,616.00	.00	27,616.00	.00
	<i>Contingency Totals</i>	<u>\$27,616.00</u>	<u>\$27,616.00</u>	<u>\$0.00</u>	<u>\$27,616.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$27,616.00</u>	<u>\$27,616.00</u>	<u>\$0.00</u>	<u>\$27,616.00</u>	<u>\$0.00</u>
Other						
Miscellaneous						
470.103	Overhead	500.00	500.00	375.00	500.00	.00
	<i>Miscellaneous Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$375.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
	<i>Other Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$375.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
Other Financing Sources (Uses)						
Transfer To Other Funds						
550.000	Transfer To Other Funds	12,000.00	12,000.00	11,739.93	12,000.00	.00
	<i>Transfer To Other Funds Totals</i>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$11,739.93</u>	<u>\$12,000.00</u>	<u>\$0.00</u>
	<i>Other Financing Sources (Uses) Totals</i>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$11,739.93</u>	<u>\$12,000.00</u>	<u>\$0.00</u>
	Activity 0680 - RICO - Cochise Co Sheriff Totals	\$40,116.00	\$40,116.00	\$12,114.93	\$40,116.00	\$0.00
Activity 0682 - RICO - BAG Agencies						
Contractual Services						
Professional Services						
421.100	Legal Professional Svcs	18,000.00	18,000.00	.00	18,000.00	.00
	<i>Professional Services Totals</i>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$0.00</u>	<u>\$18,000.00</u>	<u>\$0.00</u>
	<i>Contractual Services Totals</i>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$0.00</u>	<u>\$18,000.00</u>	<u>\$0.00</u>
Judicial Expenditures						
Judicial Related Expenses						
432.000	Judicial Related Expenses	6,800.00	6,800.00	.00	6,800.00	.00
	<i>Judicial Related Expenses Totals</i>	<u>\$6,800.00</u>	<u>\$6,800.00</u>	<u>\$0.00</u>	<u>\$6,800.00</u>	<u>\$0.00</u>
	<i>Judicial Expenditures Totals</i>	<u>\$6,800.00</u>	<u>\$6,800.00</u>	<u>\$0.00</u>	<u>\$6,800.00</u>	<u>\$0.00</u>
Contingency Accounts						
Contingency						
491.100	Contingency	29,618.00	29,618.00	.00	29,618.00	.00
	<i>Contingency Totals</i>	<u>\$29,618.00</u>	<u>\$29,618.00</u>	<u>\$0.00</u>	<u>\$29,618.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$29,618.00</u>	<u>\$29,618.00</u>	<u>\$0.00</u>	<u>\$29,618.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 124	Attrny Anti-Racketeering					
EXPENSE						
Department 0600 - Attorney						
Activity 0682 - RICO - BAG Agencies						
Other						
Miscellaneous						
470.103	Overhead	7,030.00	7,030.00	5,272.50	7,030.00	.00
690.900	Transfers to Others RICO	2,576.00	2,576.00	.00	2,576.00	.00
<i>Miscellaneous Totals</i>		<u>\$9,606.00</u>	<u>\$9,606.00</u>	<u>\$5,272.50</u>	<u>\$9,606.00</u>	<u>\$0.00</u>
<i>Other Totals</i>		<u>\$9,606.00</u>	<u>\$9,606.00</u>	<u>\$5,272.50</u>	<u>\$9,606.00</u>	<u>\$0.00</u>
Activity 0682 - RICO - BAG Agencies Totals		<u>\$64,024.00</u>	<u>\$64,024.00</u>	<u>\$5,272.50</u>	<u>\$64,024.00</u>	<u>\$0.00</u>
Department 0600 - Attorney Totals		<u>\$117,284.00</u>	<u>\$117,284.00</u>	<u>\$17,387.43</u>	<u>\$117,284.00</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$117,284.00</u>	<u>\$117,284.00</u>	<u>\$17,387.43</u>	<u>\$117,284.00</u>	<u>\$0.00</u>
Fund 124 - Attrny Anti-Racketeering Totals						
REVENUE TOTALS		<u>\$117,284.00</u>	<u>\$117,284.00</u>	<u>\$666.99</u>	<u>\$117,284.00</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$117,284.00</u>	<u>\$117,284.00</u>	<u>\$17,387.43</u>	<u>\$117,284.00</u>	<u>\$0.00</u>
Fund 124 - Attrny Anti-Racketeering Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$16,720.44)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 125	Attorney Victim Assistanc					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Operating Transfers In						
Interfund Operating Transfers In						
391.000	Interfund Transfer In	.00	.00	.00	925.00	925.00
<i>Interfund Operating Transfers In Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$925.00</u>	<u>\$925.00</u>
<i>Operating Transfers In Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$925.00</u>	<u>\$925.00</u>
Activity 0610 - Co. Attorney Operations Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$925.00</u>	<u>\$925.00</u>
Department 0600 - Attorney Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$925.00</u>	<u>\$925.00</u>
REVENUE TOTALS		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$925.00</u>	<u>\$925.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 125 - Attorney Victim Assistanc						
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Contingency Accounts						
Contingency						
491.100	Contingency	.00	.00	.00	925.00	925.00
	<i>Contingency Totals</i>	\$0.00	\$0.00	\$0.00	\$925.00	\$925.00
	<i>Contingency Accounts Totals</i>	\$0.00	\$0.00	\$0.00	\$925.00	\$925.00
	Activity 0610 - Co. Attorney Operations Totals	\$0.00	\$0.00	\$0.00	\$925.00	\$925.00
	Department 0600 - Attorney Totals	\$0.00	\$0.00	\$0.00	\$925.00	\$925.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$925.00	\$925.00
Fund 125 - Attorney Victim Assistanc Totals						
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$925.00	\$925.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$925.00	\$925.00
	Fund 125 - Attorney Victim Assistanc Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 126 - Attorney Juv Vict Rights						
REVENUE						
Department 0600 - Attorney						
Activity 0697 - Grant FY 96-97						
Intergovernmental Revenues						
State Government Grants						
336.100	State Op Grnt-Categorical	32,190.00	32,190.00	20,600.00	32,190.00	.00
	<i>State Government Grants Totals</i>	\$32,190.00	\$32,190.00	\$20,600.00	\$32,190.00	\$0.00
	<i>Intergovernmental Revenues Totals</i>	\$32,190.00	\$32,190.00	\$20,600.00	\$32,190.00	\$0.00
<i>Operating Transfers In</i>						
<i>Interfund Operating Transfers In</i>						
391.000	Interfund Transfer In	2,360.00	2,360.00	.00	2,360.00	.00
	<i>Interfund Operating Transfers In Totals</i>	\$2,360.00	\$2,360.00	\$0.00	\$2,360.00	\$0.00
	<i>Operating Transfers In Totals</i>	\$2,360.00	\$2,360.00	\$0.00	\$2,360.00	\$0.00
	Activity 0697 - Grant FY 96-97 Totals	\$34,550.00	\$34,550.00	\$20,600.00	\$34,550.00	\$0.00
	Department 0600 - Attorney Totals	\$34,550.00	\$34,550.00	\$20,600.00	\$34,550.00	\$0.00
	REVENUE TOTALS	\$34,550.00	\$34,550.00	\$20,600.00	\$34,550.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 126 - Attorney Juv Vict Rights						
EXPENSE						
Department 0600 - Attorney						
Activity 0697 - Grant FY 96-97						
Personal Services						
Salaries and Wages						
401.300	Wages	22,073.00	22,073.00	16,809.08	22,073.00	.00
401.600	Overtime Wages	.00	.00	479.95	.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$22,073.00</u>	<u>\$22,073.00</u>	<u>\$17,289.03</u>	<u>\$22,073.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	1,689.00	1,689.00	1,239.01	1,689.00	.00
402.200	Arizona State Retirement	2,697.00	2,697.00	2,123.07	2,697.00	.00
402.600	Workers' Compensation Ins	41.00	41.00	36.13	41.00	.00
402.700	Health Insurance	3,048.00	3,048.00	3,120.93	3,048.00	.00
402.710	Dental Insurance	23.00	23.00	32.67	23.00	.00
	<i>Employee Benefits Totals</i>	<u>\$7,498.00</u>	<u>\$7,498.00</u>	<u>\$6,551.81</u>	<u>\$7,498.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$29,571.00</u>	<u>\$29,571.00</u>	<u>\$23,840.84</u>	<u>\$29,571.00</u>	<u>\$0.00</u>
<i>Contingency Accounts</i>						
<i>Contingency</i>						
491.100	Contingency	4,979.00	4,979.00	.00	4,979.00	.00
	<i>Contingency Totals</i>	<u>\$4,979.00</u>	<u>\$4,979.00</u>	<u>\$0.00</u>	<u>\$4,979.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$4,979.00</u>	<u>\$4,979.00</u>	<u>\$0.00</u>	<u>\$4,979.00</u>	<u>\$0.00</u>
	Activity 0697 - Grant FY 96-97 Totals	<u>\$34,550.00</u>	<u>\$34,550.00</u>	<u>\$23,840.84</u>	<u>\$34,550.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$34,550.00</u>	<u>\$34,550.00</u>	<u>\$23,840.84</u>	<u>\$34,550.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$34,550.00</u>	<u>\$34,550.00</u>	<u>\$23,840.84</u>	<u>\$34,550.00</u>	<u>\$0.00</u>
Fund 126 - Attorney Juv Vict Rights Totals						
	REVENUE TOTALS	<u>\$34,550.00</u>	<u>\$34,550.00</u>	<u>\$20,600.00</u>	<u>\$34,550.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$34,550.00</u>	<u>\$34,550.00</u>	<u>\$23,840.84</u>	<u>\$34,550.00</u>	<u>\$0.00</u>
Fund 126 - Attorney Juv Vict Rights Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$3,240.84)</u>	<u>\$0.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 128	Victim Witness Interest Holding					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	1,673.00	1,673.00	.00	1,673.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$1,673.00</u>	<u>\$1,673.00</u>	<u>\$0.00</u>	<u>\$1,673.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$1,673.00</u>	<u>\$1,673.00</u>	<u>\$0.00</u>	<u>\$1,673.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
	Department 0600 - Attorney Totals	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
	REVENUE TOTALS	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Supplies						
Office Supplies						
411.100	General Office Supplies	500.00	500.00	.00	500.00	.00
	<i>Office Supplies Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
	<i>Supplies Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
<i>Contingency Accounts</i>						
<i>Contingency</i>						
491.100	Contingency	1,173.00	1,173.00	.00	1,173.00	.00
	<i>Contingency Totals</i>	<u>\$1,173.00</u>	<u>\$1,173.00</u>	<u>\$0.00</u>	<u>\$1,173.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$1,173.00</u>	<u>\$1,173.00</u>	<u>\$0.00</u>	<u>\$1,173.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
	Department 0600 - Attorney Totals	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
	EXPENSE TOTALS	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
Fund 128	Victim Witness Interest Holding Totals					
	REVENUE TOTALS	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
	EXPENSE TOTALS	\$1,673.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00
Fund 128	Victim Witness Interest Holding Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 129	Attorney Fill The Gap					
REVENUE						
Department 0600 - Attorney						
Interest on investments						
Interest Revenues						
361.000	Interest Revenue	.00	.00	534.81	.00	.00
	<i>Interest Revenues Totals</i>	\$0.00	\$0.00	\$534.81	\$0.00	\$0.00
	<i>Interest on investments Totals</i>	\$0.00	\$0.00	\$534.81	\$0.00	\$0.00
Activity 0610 - Co. Attorney Operations						
Intergovernmental Revenues						
State Government Grants						
336.100	State Op Grnt-Categorical	16,460.00	16,460.00	7,353.00	16,460.00	.00
	<i>State Government Grants Totals</i>	\$16,460.00	\$16,460.00	\$7,353.00	\$16,460.00	\$0.00
	<i>Intergovernmental Revenues Totals</i>	\$16,460.00	\$16,460.00	\$7,353.00	\$16,460.00	\$0.00
Interest on investments						
Interest Revenues						
361.000	Interest Revenue	115.00	115.00	.00	115.00	.00
	<i>Interest Revenues Totals</i>	\$115.00	\$115.00	\$0.00	\$115.00	\$0.00
	<i>Interest on investments Totals</i>	\$115.00	\$115.00	\$0.00	\$115.00	\$0.00
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	69,269.00	69,269.00	.00	69,269.00	.00
	<i>Cash Carry Forward Totals</i>	\$69,269.00	\$69,269.00	\$0.00	\$69,269.00	\$0.00
	<i>Cash Carry Forward Totals</i>	\$69,269.00	\$69,269.00	\$0.00	\$69,269.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$85,844.00	\$85,844.00	\$7,353.00	\$85,844.00	\$0.00
	Department 0600 - Attorney Totals	\$85,844.00	\$85,844.00	\$7,887.81	\$85,844.00	\$0.00
	REVENUE TOTALS	\$85,844.00	\$85,844.00	\$7,887.81	\$85,844.00	\$0.00
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Salaries and Wages						
401.300	Wages	7,293.00	7,293.00	2,146.06	7,293.00	.00
401.600	Overtime Wages	.00	.00	41.31	.00	.00
	<i>Salaries and Wages Totals</i>	\$7,293.00	\$7,293.00	\$2,187.37	\$7,293.00	\$0.00
Employee Benefits						
402.100	O.A.S.I. Contributions	558.00	558.00	161.87	558.00	.00
402.200	Arizona State Retirement	891.00	891.00	268.39	891.00	.00
402.600	Workers' Compensation Ins	14.00	14.00	4.63	14.00	.00
402.700	Health Insurance	1,590.00	1,590.00	415.72	1,590.00	.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 129	Attorney Fill The Gap					
	EXPENSE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Personal Services					
	Employee Benefits					
402.710	Dental Insurance	12.00	12.00	1.84	12.00	.00
	<i>Employee Benefits Totals</i>	<u>\$3,065.00</u>	<u>\$3,065.00</u>	<u>\$852.45</u>	<u>\$3,065.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$10,358.00</u>	<u>\$10,358.00</u>	<u>\$3,039.82</u>	<u>\$10,358.00</u>	<u>\$0.00</u>
	Contingency Accounts					
	Contingency					
491.100	Contingency	75,486.00	75,486.00	.00	75,486.00	.00
	<i>Contingency Totals</i>	<u>\$75,486.00</u>	<u>\$75,486.00</u>	<u>\$0.00</u>	<u>\$75,486.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$75,486.00</u>	<u>\$75,486.00</u>	<u>\$0.00</u>	<u>\$75,486.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$85,844.00</u>	<u>\$85,844.00</u>	<u>\$3,039.82</u>	<u>\$85,844.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$85,844.00</u>	<u>\$85,844.00</u>	<u>\$3,039.82</u>	<u>\$85,844.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$85,844.00</u>	<u>\$85,844.00</u>	<u>\$3,039.82</u>	<u>\$85,844.00</u>	<u>\$0.00</u>
	Fund 129 - Attorney Fill The Gap Totals					
	REVENUE TOTALS	<u>\$85,844.00</u>	<u>\$85,844.00</u>	<u>\$7,887.81</u>	<u>\$85,844.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$85,844.00</u>	<u>\$85,844.00</u>	<u>\$3,039.82</u>	<u>\$85,844.00</u>	<u>\$0.00</u>
	Fund 129 - Attorney Fill The Gap Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,847.99</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 130	Attorney DPS					
	REVENUE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Intergovernmental Revenues					
	Federal Government Grants					
332.100	Fed Op Grant-Categorical	112,530.00	112,530.00	62,470.00	112,530.00	.00
	<i>Federal Government Grants Totals</i>	<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$62,470.00</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$62,470.00</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$62,470.00</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$62,470.00</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$62,470.00</u>	<u>\$112,530.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 130 - Attorney DPS						
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Salaries and Wages						
401.300	Wages	85,269.00	85,269.00	52,036.82	85,269.00	.00
401.600	Overtime Wages	.00	.00	457.40	.00	.00
<i>Salaries and Wages Totals</i>		<u>\$85,269.00</u>	<u>\$85,269.00</u>	<u>\$52,494.22</u>	<u>\$85,269.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	4,703.00	4,703.00	3,864.42	4,703.00	.00
402.200	Arizona State Retirement	7,510.00	7,510.00	6,423.63	7,510.00	.00
402.600	Workers' Compensation Ins	113.00	113.00	110.14	113.00	.00
402.700	Health Insurance	10,418.00	10,418.00	9,175.61	10,418.00	.00
402.710	Dental Insurance	79.00	79.00	54.51	79.00	.00
<i>Employee Benefits Totals</i>		<u>\$22,823.00</u>	<u>\$22,823.00</u>	<u>\$19,628.31</u>	<u>\$22,823.00</u>	<u>\$0.00</u>
<i>Personal Services Totals</i>		<u>\$108,092.00</u>	<u>\$108,092.00</u>	<u>\$72,122.53</u>	<u>\$108,092.00</u>	<u>\$0.00</u>
<i>Supplies</i>						
<i>Office Supplies</i>						
411.100	General Office Supplies	1,288.00	1,288.00	1,261.14	1,288.00	.00
<i>Office Supplies Totals</i>		<u>\$1,288.00</u>	<u>\$1,288.00</u>	<u>\$1,261.14</u>	<u>\$1,288.00</u>	<u>\$0.00</u>
<i>Supplies Totals</i>		<u>\$1,288.00</u>	<u>\$1,288.00</u>	<u>\$1,261.14</u>	<u>\$1,288.00</u>	<u>\$0.00</u>
<i>Contractual Services</i>						
<i>Communication</i>						
422.500	Postage	650.00	650.00	.00	650.00	.00
<i>Communication Totals</i>		<u>\$650.00</u>	<u>\$650.00</u>	<u>\$0.00</u>	<u>\$650.00</u>	<u>\$0.00</u>
<i>Travel, Training, & Emp. Mileage</i>						
423.000	Travel, Training & Members	2,500.00	2,500.00	.00	2,500.00	.00
<i>Travel, Training, & Emp. Mileage Totals</i>		<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>
<i>Contractual Services Totals</i>		<u>\$3,150.00</u>	<u>\$3,150.00</u>	<u>\$0.00</u>	<u>\$3,150.00</u>	<u>\$0.00</u>
Activity 0610 - Co. Attorney Operations Totals		<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$73,383.67</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
Department 0600 - Attorney Totals		<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$73,383.67</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$73,383.67</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
Fund 130 - Attorney DPS Totals						
REVENUE TOTALS		<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$62,470.00</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$112,530.00</u>	<u>\$112,530.00</u>	<u>\$73,383.67</u>	<u>\$112,530.00</u>	<u>\$0.00</u>
Fund 130 - Attorney DPS Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$10,913.67)</u>	<u>\$0.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 131	Attorney Diversion					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
<i>Interest on investments</i>						
<i>Interest Revenues</i>						
361.000	Interest Revenue	65.00	65.00	2,234.09	65.00	.00
	<i>Interest Revenues Totals</i>	<u>\$65.00</u>	<u>\$65.00</u>	<u>\$2,234.09</u>	<u>\$65.00</u>	<u>\$0.00</u>
	<i>Interest on investments Totals</i>	<u>\$65.00</u>	<u>\$65.00</u>	<u>\$2,234.09</u>	<u>\$65.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>						
<i>Miscellaneous Revenue</i>						
399.000	Miscellaneous Revenue	85,000.00	85,000.00	173,025.37	220,000.00	135,000.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$173,025.37</u>	<u>\$220,000.00</u>	<u>\$135,000.00</u>
	<i>Miscellaneous Totals</i>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$173,025.37</u>	<u>\$220,000.00</u>	<u>\$135,000.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$175,259.46</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
	Department 0600 - Attorney Totals	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$175,259.46</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
	REVENUE TOTALS	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$175,259.46</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
<i>Personal Services</i>						
<i>Salaries and Wages</i>						
401.300	Wages	.00	15,469.00	7,596.59	15,469.00	15,469.00
401.600	Overtime Wages	.00	.00	6.72	.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$0.00</u>	<u>\$15,469.00</u>	<u>\$7,603.31</u>	<u>\$15,469.00</u>	<u>\$15,469.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	.00	1,184.00	562.27	1,184.00	1,184.00
402.200	Arizona State Retirement	.00	1,892.00	932.18	1,892.00	1,892.00
402.600	Workers' Compensation Ins	.00	113.00	17.00	113.00	113.00
402.700	Health Insurance	.00	1,760.00	181.78	1,760.00	1,760.00
402.710	Dental Insurance	.00	.00	12.30	.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$4,949.00</u>	<u>\$1,705.53</u>	<u>\$4,949.00</u>	<u>\$4,949.00</u>
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$20,418.00</u>	<u>\$9,308.84</u>	<u>\$20,418.00</u>	<u>\$20,418.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 131	Attorney Diversion					
	EXPENSE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Contingency Accounts					
	Contingency					
491.100	Contingency	55,065.00	33,827.00	.00	168,931.00	113,866.00
	<i>Contingency Totals</i>	<u>\$55,065.00</u>	<u>\$33,827.00</u>	<u>\$0.00</u>	<u>\$168,931.00</u>	<u>\$113,866.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$55,065.00</u>	<u>\$33,827.00</u>	<u>\$0.00</u>	<u>\$168,931.00</u>	<u>\$113,866.00</u>
	Other					
	Miscellaneous					
499.000	Miscellaneous Expenses	30,000.00	29,642.00	869.77	29,642.00	(358.00)
499.001	Refunds/Rebates	.00	1,178.00	1,178.00	1,074.00	1,074.00
	<i>Miscellaneous Totals</i>	<u>\$30,000.00</u>	<u>\$30,820.00</u>	<u>\$2,047.77</u>	<u>\$30,716.00</u>	<u>\$716.00</u>
	<i>Other Totals</i>	<u>\$30,000.00</u>	<u>\$30,820.00</u>	<u>\$2,047.77</u>	<u>\$30,716.00</u>	<u>\$716.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$11,356.61</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
	Department 0600 - Attorney Totals	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$11,356.61</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
	EXPENSE TOTALS	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$11,356.61</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
	Fund 131 - Attorney Diversion Totals					
	REVENUE TOTALS	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$175,259.46</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
	EXPENSE TOTALS	<u>\$85,065.00</u>	<u>\$85,065.00</u>	<u>\$11,356.61</u>	<u>\$220,065.00</u>	<u>\$135,000.00</u>
	Fund 131 - Attorney Diversion Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$163,902.85</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 134	Attorney HIDTA					
	REVENUE					
	Department 0600 - Attorney					
	Activity 0619 - Attorney HIDTA					
	Intergovernmental Revenues					
	Federal Government Grants					
332.100	Fed Op Grant-Categorical	71,483.00	.00	.00	.00	(71,483.00)
	<i>Federal Government Grants Totals</i>	<u>\$71,483.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$71,483.00)</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$71,483.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$71,483.00)</u>
	Activity 0619 - Attorney HIDTA Totals	<u>\$71,483.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$71,483.00)</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 134	Attorney HIDTA					
REVENUE						
Department 0600 - Attorney						
Activity 0620 - Attorney HIDTA						
Intergovernmental Revenues						
Federal Government Grants						
332.100	Fed Op Grant-Categorical	143,235.00	143,235.00	78,555.88	143,235.00	.00
	<i>Federal Government Grants Totals</i>	\$143,235.00	\$143,235.00	\$78,555.88	\$143,235.00	\$0.00
	<i>Intergovernmental Revenues Totals</i>	\$143,235.00	\$143,235.00	\$78,555.88	\$143,235.00	\$0.00
	Activity 0620 - Attorney HIDTA Totals	\$143,235.00	\$143,235.00	\$78,555.88	\$143,235.00	\$0.00
	Department 0600 - Attorney Totals	\$214,718.00	\$143,235.00	\$78,555.88	\$143,235.00	(\$71,483.00)
	REVENUE TOTALS	\$214,718.00	\$143,235.00	\$78,555.88	\$143,235.00	(\$71,483.00)
EXPENSE						
Department 0600 - Attorney						
Activity 0619 - Attorney HIDTA						
Contingency Accounts						
Contingency						
491.100	Contingency	71,483.00	.00	.00	.00	(71,483.00)
	<i>Contingency Totals</i>	\$71,483.00	\$0.00	\$0.00	\$0.00	(\$71,483.00)
	<i>Contingency Accounts Totals</i>	\$71,483.00	\$0.00	\$0.00	\$0.00	(\$71,483.00)
	Activity 0619 - Attorney HIDTA Totals	\$71,483.00	\$0.00	\$0.00	\$0.00	(\$71,483.00)
Activity 0620 - Attorney HIDTA						
Personal Services						
Salaries and Wages						
401.300	Wages	120,702.00	120,702.00	73,083.91	120,702.00	.00
401.600	Overtime Wages	1,013.00	1,013.00	37.37	1,013.00	.00
	<i>Salaries and Wages Totals</i>	\$121,715.00	\$121,715.00	\$73,121.28	\$121,715.00	\$0.00
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	9,236.00	9,236.00	5,236.50	9,236.00	.00
402.200	Arizona State Retirement	14,750.00	14,750.00	7,647.52	14,750.00	.00
402.600	Workers' Compensation Ins	224.00	224.00	129.71	224.00	.00
402.700	Health Insurance	12,654.00	12,654.00	10,469.47	12,654.00	.00
402.710	Dental Insurance	96.00	96.00	92.17	96.00	.00
	<i>Employee Benefits Totals</i>	\$36,960.00	\$36,960.00	\$23,575.37	\$36,960.00	\$0.00
	<i>Personal Services Totals</i>	\$158,675.00	\$158,675.00	\$96,696.65	\$158,675.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 134	Attorney HIDTA					
	EXPENSE					
	Department 0600 - Attorney					
	Activity 0620 - Attorney HIDTA					
	Contingency Accounts					
	Contingency					
491.100	Contingency	(15,440.00)	(15,440.00)	.00	(15,440.00)	.00
	<i>Contingency Totals</i>	(\$15,440.00)	(\$15,440.00)	\$0.00	(\$15,440.00)	\$0.00
	<i>Contingency Accounts Totals</i>	(\$15,440.00)	(\$15,440.00)	\$0.00	(\$15,440.00)	\$0.00
	Activity 0620 - Attorney HIDTA Totals	\$143,235.00	\$143,235.00	\$96,696.65	\$143,235.00	\$0.00
	Department 0600 - Attorney Totals	\$214,718.00	\$143,235.00	\$96,696.65	\$143,235.00	(\$71,483.00)
	EXPENSE TOTALS	\$214,718.00	\$143,235.00	\$96,696.65	\$143,235.00	(\$71,483.00)
	Fund 134 - Attorney HIDTA Totals					
	REVENUE TOTALS	\$214,718.00	\$143,235.00	\$78,555.88	\$143,235.00	(\$71,483.00)
	EXPENSE TOTALS	\$214,718.00	\$143,235.00	\$96,696.65	\$143,235.00	(\$71,483.00)
	Fund 134 - Attorney HIDTA Totals	\$0.00	\$0.00	(\$18,140.77)	\$0.00	\$0.00
Fund 135	Attorney ACJC (Byrne)					
	REVENUE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Intergovernmental Revenues					
	Federal Government Grants					
332.100	Fed Op Grant-Categorical	51,569.00	51,569.00	17,074.24	51,569.00	.00
	<i>Federal Government Grants Totals</i>	\$51,569.00	\$51,569.00	\$17,074.24	\$51,569.00	\$0.00
	<i>State Government Grants</i>					
336.100	State Op Grnt-Categorical	59,571.00	59,571.00	13,093.02	59,571.00	.00
	<i>State Government Grants Totals</i>	\$59,571.00	\$59,571.00	\$13,093.02	\$59,571.00	\$0.00
	<i>Intergovernmental Revenues Totals</i>	\$111,140.00	\$111,140.00	\$30,167.26	\$111,140.00	\$0.00
	Operating Transfers In					
	Interfund Operating Transfers In					
391.000	Interfund Transfer In	37,046.00	37,046.00	.00	37,046.00	.00
	<i>Interfund Operating Transfers In Totals</i>	\$37,046.00	\$37,046.00	\$0.00	\$37,046.00	\$0.00
	<i>Operating Transfers In Totals</i>	\$37,046.00	\$37,046.00	\$0.00	\$37,046.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$148,186.00	\$148,186.00	\$30,167.26	\$148,186.00	\$0.00
	Department 0600 - Attorney Totals	\$148,186.00	\$148,186.00	\$30,167.26	\$148,186.00	\$0.00
	REVENUE TOTALS	\$148,186.00	\$148,186.00	\$30,167.26	\$148,186.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 135 - Attorney ACJC (Byrne)						
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Salaries and Wages						
401.300	Wages	114,793.00	114,793.00	75,348.48	114,793.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$114,793.00</u>	<u>\$114,793.00</u>	<u>\$75,348.48</u>	<u>\$114,793.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	8,780.00	8,780.00	5,535.17	8,780.00	.00
402.200	Arizona State Retirement	13,973.00	13,973.00	9,245.37	13,973.00	.00
402.600	Workers' Compensation Ins	220.00	220.00	159.59	220.00	.00
402.700	Health Insurance	10,320.00	10,320.00	6,505.17	10,320.00	.00
402.710	Dental Insurance	100.00	100.00	55.68	100.00	.00
	<i>Employee Benefits Totals</i>	<u>\$33,393.00</u>	<u>\$33,393.00</u>	<u>\$21,500.98</u>	<u>\$33,393.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$148,186.00</u>	<u>\$148,186.00</u>	<u>\$96,849.46</u>	<u>\$148,186.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$148,186.00</u>	<u>\$148,186.00</u>	<u>\$96,849.46</u>	<u>\$148,186.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$148,186.00</u>	<u>\$148,186.00</u>	<u>\$96,849.46</u>	<u>\$148,186.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$148,186.00</u>	<u>\$148,186.00</u>	<u>\$96,849.46</u>	<u>\$148,186.00</u>	<u>\$0.00</u>
Fund 135 - Attorney ACJC (Byrne) Totals						
	REVENUE TOTALS	<u>\$148,186.00</u>	<u>\$148,186.00</u>	<u>\$30,167.26</u>	<u>\$148,186.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$148,186.00</u>	<u>\$148,186.00</u>	<u>\$96,849.46</u>	<u>\$148,186.00</u>	<u>\$0.00</u>
	Fund 135 - Attorney ACJC (Byrne) Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$66,682.20)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 136 - Attorney C.J.E.						
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Intergovernmental Revenues						
State Government Grants						
336.100	State Op Grnt-Categorical	142,000.00	142,000.00	98,794.70	142,000.00	.00
	<i>State Government Grants Totals</i>	<u>\$142,000.00</u>	<u>\$142,000.00</u>	<u>\$98,794.70</u>	<u>\$142,000.00</u>	<u>\$0.00</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$142,000.00</u>	<u>\$142,000.00</u>	<u>\$98,794.70</u>	<u>\$142,000.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 136 - Attorney C.J.E.						
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	148,975.00	148,975.00	.00	148,975.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$148,975.00</u>	<u>\$148,975.00</u>	<u>\$0.00</u>	<u>\$148,975.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$148,975.00</u>	<u>\$148,975.00</u>	<u>\$0.00</u>	<u>\$148,975.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$290,975.00	\$290,975.00	\$98,794.70	\$290,975.00	\$0.00
	Department 0600 - Attorney Totals	\$290,975.00	\$290,975.00	\$98,794.70	\$290,975.00	\$0.00
	REVENUE TOTALS	\$290,975.00	\$290,975.00	\$98,794.70	\$290,975.00	\$0.00
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Salaries and Wages						
401.300	Wages	108,711.00	108,711.00	23,224.45	108,711.00	.00
401.600	Overtime Wages	.00	.00	81.84	.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$108,711.00</u>	<u>\$108,711.00</u>	<u>\$23,306.29</u>	<u>\$108,711.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	8,319.00	8,319.00	1,725.53	8,319.00	.00
402.200	Arizona State Retirement	13,284.00	13,284.00	2,815.67	13,284.00	.00
402.600	Workers' Compensation Ins	201.00	201.00	48.35	201.00	.00
402.700	Health Insurance	9,076.00	9,076.00	174.46	9,076.00	.00
402.710	Dental Insurance	69.00	69.00	26.25	69.00	.00
	<i>Employee Benefits Totals</i>	<u>\$30,949.00</u>	<u>\$30,949.00</u>	<u>\$4,790.26</u>	<u>\$30,949.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$139,660.00</u>	<u>\$139,660.00</u>	<u>\$28,096.55</u>	<u>\$139,660.00</u>	<u>\$0.00</u>
<i>Contingency Accounts</i>						
<i>Contingency</i>						
491.100	Contingency	151,315.00	151,315.00	.00	151,315.00	.00
	<i>Contingency Totals</i>	<u>\$151,315.00</u>	<u>\$151,315.00</u>	<u>\$0.00</u>	<u>\$151,315.00</u>	<u>\$0.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$151,315.00</u>	<u>\$151,315.00</u>	<u>\$0.00</u>	<u>\$151,315.00</u>	<u>\$0.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$290,975.00	\$290,975.00	\$28,096.55	\$290,975.00	\$0.00
	Department 0600 - Attorney Totals	\$290,975.00	\$290,975.00	\$28,096.55	\$290,975.00	\$0.00
	EXPENSE TOTALS	\$290,975.00	\$290,975.00	\$28,096.55	\$290,975.00	\$0.00
Fund 136 - Attorney C.J.E. Totals						
	REVENUE TOTALS	\$290,975.00	\$290,975.00	\$98,794.70	\$290,975.00	\$0.00
	EXPENSE TOTALS	\$290,975.00	\$290,975.00	\$28,096.55	\$290,975.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
	Fund 136 - Attorney C.J.E. Totals	\$0.00	\$0.00	\$70,698.15	\$0.00	\$0.00
Fund 137 - AZ Auto Theft Authority						
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Interest on investments						
Interest Revenues						
361.000	Interest Revenue	.00	.00	14.16	.00	.00
	<i>Interest Revenues Totals</i>	\$0.00	\$0.00	\$14.16	\$0.00	\$0.00
	<i>Interest on investments Totals</i>	\$0.00	\$0.00	\$14.16	\$0.00	\$0.00
<i>Cash Carry Forward</i>						
<i>Cash Carry Forward</i>						
398.000	Cash Carry Forward	1,822.00	1,822.00	.00	1,822.00	.00
	<i>Cash Carry Forward Totals</i>	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	<i>Cash Carry Forward Totals</i>	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$1,822.00	\$1,822.00	\$14.16	\$1,822.00	\$0.00
	Department 0600 - Attorney Totals	\$1,822.00	\$1,822.00	\$14.16	\$1,822.00	\$0.00
	REVENUE TOTALS	\$1,822.00	\$1,822.00	\$14.16	\$1,822.00	\$0.00
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Contingency Accounts						
Contingency						
491.100	Contingency	1,822.00	1,822.00	.00	1,822.00	.00
	<i>Contingency Totals</i>	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	<i>Contingency Accounts Totals</i>	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	Department 0600 - Attorney Totals	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	EXPENSE TOTALS	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	Fund 137 - AZ Auto Theft Authority Totals					
	REVENUE TOTALS	\$1,822.00	\$1,822.00	\$14.16	\$1,822.00	\$0.00
	EXPENSE TOTALS	\$1,822.00	\$1,822.00	\$0.00	\$1,822.00	\$0.00
	Fund 137 - AZ Auto Theft Authority Totals	\$0.00	\$0.00	\$14.16	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 138	Atty Fill the Gap					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Operating Transfers In						
Interfund Operating Transfers In						
391.000	Interfund Transfer In	60,958.00	60,958.00	66,184.24	65,910.00	4,952.00
	<i>Interfund Operating Transfers In Totals</i>	<u>\$60,958.00</u>	<u>\$60,958.00</u>	<u>\$66,184.24</u>	<u>\$65,910.00</u>	<u>\$4,952.00</u>
	<i>Operating Transfers In Totals</i>	<u>\$60,958.00</u>	<u>\$60,958.00</u>	<u>\$66,184.24</u>	<u>\$65,910.00</u>	<u>\$4,952.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$60,958.00	\$60,958.00	\$66,184.24	\$65,910.00	\$4,952.00
	Department 0600 - Attorney Totals	\$60,958.00	\$60,958.00	\$66,184.24	\$65,910.00	\$4,952.00
	REVENUE TOTALS	\$60,958.00	\$60,958.00	\$66,184.24	\$65,910.00	\$4,952.00
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Salaries and Wages						
401.300	Wages	28,329.00	28,329.00	21,493.10	28,329.00	.00
401.600	Overtime Wages	.00	.00	25.81	.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$28,329.00</u>	<u>\$28,329.00</u>	<u>\$21,518.91</u>	<u>\$28,329.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	2,167.00	2,167.00	1,589.22	2,167.00	.00
402.200	Arizona State Retirement	3,482.00	3,482.00	2,640.40	3,482.00	.00
402.600	Workers' Compensation Ins	.00	.00	45.34	.00	.00
402.700	Health Insurance	5,380.00	5,380.00	4,372.56	5,380.00	.00
402.710	Dental Insurance	.00	.00	19.00	.00	.00
	<i>Employee Benefits Totals</i>	<u>\$11,029.00</u>	<u>\$11,029.00</u>	<u>\$8,666.52</u>	<u>\$11,029.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$39,358.00</u>	<u>\$39,358.00</u>	<u>\$30,185.43</u>	<u>\$39,358.00</u>	<u>\$0.00</u>
<i>Contingency Accounts</i>						
<i>Contingency</i>						
491.100	Contingency	21,600.00	21,600.00	.00	26,552.00	4,952.00
	<i>Contingency Totals</i>	<u>\$21,600.00</u>	<u>\$21,600.00</u>	<u>\$0.00</u>	<u>\$26,552.00</u>	<u>\$4,952.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$21,600.00</u>	<u>\$21,600.00</u>	<u>\$0.00</u>	<u>\$26,552.00</u>	<u>\$4,952.00</u>
	Activity 0610 - Co. Attorney Operations Totals	\$60,958.00	\$60,958.00	\$30,185.43	\$65,910.00	\$4,952.00
	Department 0600 - Attorney Totals	\$60,958.00	\$60,958.00	\$30,185.43	\$65,910.00	\$4,952.00
	EXPENSE TOTALS	\$60,958.00	\$60,958.00	\$30,185.43	\$65,910.00	\$4,952.00
Fund 138 - Atty Fill the Gap Totals						
	REVENUE TOTALS	\$60,958.00	\$60,958.00	\$66,184.24	\$65,910.00	\$4,952.00
	EXPENSE TOTALS	\$60,958.00	\$60,958.00	\$30,185.43	\$65,910.00	\$4,952.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
	Fund 138 - Atty Fill the Gap Totals	\$0.00	\$0.00	\$35,998.81	\$0.00	\$0.00
Fund	139 - Attny Victim-Subrogation					
	REVENUE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Cash Carry Forward					
	Cash Carry Forward					
398.000	Cash Carry Forward	10,824.00	10,824.00	.00	10,824.00	.00
	<i>Cash Carry Forward Totals</i>	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	<i>Cash Carry Forward Totals</i>	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	Department 0600 - Attorney Totals	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	REVENUE TOTALS	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	EXPENSE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Contingency Accounts					
	Contingency					
491.100	Contingency	10,824.00	10,824.00	.00	10,824.00	.00
	<i>Contingency Totals</i>	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	<i>Contingency Accounts Totals</i>	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	Department 0600 - Attorney Totals	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	EXPENSE TOTALS	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
Fund	139 - Attny Victim-Subrogation Totals					
	REVENUE TOTALS	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
	EXPENSE TOTALS	\$10,824.00	\$10,824.00	\$0.00	\$10,824.00	\$0.00
Fund	139 - Attny Victim-Subrogation Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 215	Border Strike Task Force					
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Miscellaneous						
Miscellaneous Revenue						
399.000	Miscellaneous Revenue	50,000.00	50,000.00	.00	50,000.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>
	<i>Miscellaneous Totals</i>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	26,842.00	11,466.00	.00	11,466.00	(15,376.00)
	<i>Cash Carry Forward Totals</i>	<u>\$26,842.00</u>	<u>\$11,466.00</u>	<u>\$0.00</u>	<u>\$11,466.00</u>	<u>(\$15,376.00)</u>
	<i>Cash Carry Forward Totals</i>	<u>\$26,842.00</u>	<u>\$11,466.00</u>	<u>\$0.00</u>	<u>\$11,466.00</u>	<u>(\$15,376.00)</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$0.00</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
	Department 0600 - Attorney Totals	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$0.00</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
	REVENUE TOTALS	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$0.00</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Personal Services						
Salaries and Wages						
401.300	Wages	11,312.00	11,312.00	7,192.54	11,312.00	.00
401.600	Overtime Wages	.00	.00	142.35	.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$11,312.00</u>	<u>\$11,312.00</u>	<u>\$7,334.89</u>	<u>\$11,312.00</u>	<u>\$0.00</u>
Employee Benefits						
402.100	O.A.S.I. Contributions	866.00	866.00	535.56	866.00	.00
402.200	Arizona State Retirement	1,382.00	1,382.00	899.39	1,382.00	.00
402.600	Workers' Compensation Ins	21.00	21.00	15.32	21.00	.00
402.700	Health Insurance	1,391.00	1,391.00	1,032.57	1,391.00	.00
402.710	Dental Insurance	11.00	11.00	9.69	11.00	.00
	<i>Employee Benefits Totals</i>	<u>\$3,671.00</u>	<u>\$3,671.00</u>	<u>\$2,492.53</u>	<u>\$3,671.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$14,983.00</u>	<u>\$14,983.00</u>	<u>\$9,827.42</u>	<u>\$14,983.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 215	Border Strike Task Force					
	EXPENSE					
	Department 0600 - Attorney					
	Activity 0610 - Co. Attorney Operations					
	Contingency Accounts					
	Contingency					
491.100	Contingency	61,859.00	46,483.00	.00	46,483.00	(15,376.00)
	<i>Contingency Totals</i>	<u>\$61,859.00</u>	<u>\$46,483.00</u>	<u>\$0.00</u>	<u>\$46,483.00</u>	<u>(\$15,376.00)</u>
	<i>Contingency Accounts Totals</i>	<u>\$61,859.00</u>	<u>\$46,483.00</u>	<u>\$0.00</u>	<u>\$46,483.00</u>	<u>(\$15,376.00)</u>
	Activity 0610 - Co. Attorney Operations Totals	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$9,827.42</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
	Department 0600 - Attorney Totals	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$9,827.42</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
	EXPENSE TOTALS	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$9,827.42</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
Fund 215	Border Strike Task Force Totals					
	REVENUE TOTALS	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$0.00</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
	EXPENSE TOTALS	<u>\$76,842.00</u>	<u>\$61,466.00</u>	<u>\$9,827.42</u>	<u>\$61,466.00</u>	<u>(\$15,376.00)</u>
Fund 215	Border Strike Task Force Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$9,827.42)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 566	Closed-APAAC Technology Grant					
	REVENUE					
	Department 0600 - Attorney					
	Cash Carry Forward					
	Cash Carry Forward					
398.000	Cash Carry Forward	155.00	155.00	.00	155.00	.00
	<i>Cash Carry Forward Totals</i>	<u>\$155.00</u>	<u>\$155.00</u>	<u>\$0.00</u>	<u>\$155.00</u>	<u>\$0.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$155.00</u>	<u>\$155.00</u>	<u>\$0.00</u>	<u>\$155.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$155.00</u>	<u>\$155.00</u>	<u>\$0.00</u>	<u>\$155.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$155.00</u>	<u>\$155.00</u>	<u>\$0.00</u>	<u>\$155.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 566	Closed-APAAC Technology Grant					
	EXPENSE					
	Department 0600 - Attorney					
	Supplies					
	Office Supplies					
411.100	General Office Supplies	155.00	155.00	.00	155.00	.00
	Office Supplies Totals	\$155.00	\$155.00	\$0.00	\$155.00	\$0.00
	Supplies Totals	\$155.00	\$155.00	\$0.00	\$155.00	\$0.00
	Department 0600 - Attorney Totals	\$155.00	\$155.00	\$0.00	\$155.00	\$0.00
	EXPENSE TOTALS	\$155.00	\$155.00	\$0.00	\$155.00	\$0.00
Fund 566	Closed-APAAC Technology Grant Totals					
	REVENUE TOTALS	\$155.00	\$155.00	\$0.00	\$155.00	\$0.00
	EXPENSE TOTALS	\$155.00	\$155.00	\$0.00	\$155.00	\$0.00
Fund 566	Closed-APAAC Technology Grant Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 567	Immigration Enforcement					
	REVENUE					
	Department 0600 - Attorney					
	Cash Carry Forward					
	Cash Carry Forward					
398.000	Cash Carry Forward	48,210.00	48,210.00	.00	48,210.00	.00
	Cash Carry Forward Totals	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	Cash Carry Forward Totals	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	Department 0600 - Attorney Totals	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	REVENUE TOTALS	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	EXPENSE					
	Department 0600 - Attorney					
	Contingency Accounts					
	Contingency					
491.100	Contingency	48,210.00	48,210.00	.00	48,210.00	.00
	Contingency Totals	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	Contingency Accounts Totals	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	Department 0600 - Attorney Totals	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	EXPENSE TOTALS	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
Fund 567	Immigration Enforcement Totals					
	REVENUE TOTALS	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
	EXPENSE TOTALS	\$48,210.00	\$48,210.00	\$0.00	\$48,210.00	\$0.00
Fund 567	Immigration Enforcement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 578 - Atty IGA Bisbee						
REVENUE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Miscellaneous						
Miscellaneous Revenue						
399.000	Miscellaneous Revenue	19,000.00	19,000.00	19,000.00	19,000.00	.00
	Miscellaneous Revenue Totals	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
	Miscellaneous Totals	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
	Department 0600 - Attorney Totals	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
	REVENUE TOTALS	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
EXPENSE						
Department 0600 - Attorney						
Activity 0610 - Co. Attorney Operations						
Contingency Accounts						
Contingency						
491.100	Contingency	5,183.00	5,183.00	.00	5,183.00	.00
	Contingency Totals	\$5,183.00	\$5,183.00	\$0.00	\$5,183.00	\$0.00
	Contingency Accounts Totals	\$5,183.00	\$5,183.00	\$0.00	\$5,183.00	\$0.00
Other Financing Sources (Uses)						
Transfer To Other Funds						
550.000	Transfer To Other Funds	13,817.00	13,817.00	.00	13,817.00	.00
	Transfer To Other Funds Totals	\$13,817.00	\$13,817.00	\$0.00	\$13,817.00	\$0.00
	Other Financing Sources (Uses) Totals	\$13,817.00	\$13,817.00	\$0.00	\$13,817.00	\$0.00
	Activity 0610 - Co. Attorney Operations Totals	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00
	Department 0600 - Attorney Totals	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00
	EXPENSE TOTALS	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00
Fund 578 - Atty IGA Bisbee Totals						
	REVENUE TOTALS	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
	EXPENSE TOTALS	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00
	Fund 578 - Atty IGA Bisbee Totals	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00
Net Grand Totals						
	REVENUE GRAND TOTALS	\$1,727,778.00	\$1,636,460.00	\$627,513.57	\$1,777,337.00	\$49,559.00
	EXPENSE GRAND TOTALS	\$5,395,185.00	\$5,436,302.00	\$3,428,577.26	\$5,581,494.00	\$186,309.00
	Net Grand Totals	(\$3,667,407.00)	(\$3,799,842.00)	(\$2,801,063.69)	(\$3,804,157.00)	(\$136,750.00)