

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund: 100 - General Fund									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
352.100	Bond Forfeitures	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
391.000	Interfund Transfer In	13,817.00	13,817.00	13,817.00	0.00	0.00	13,817.00	0.00	
399.000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	1,460.00	5,347.10	
Activity Total: 0610 - Co. Attorney Operations		\$43,817.00	\$43,817.00	\$43,817.00	\$0.00	\$0.00	\$15,277.00	\$5,347.10	
Activity: 0615 - Bad Check Program									
341.900	Misc.Charges for Services	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	
399.000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.40	0.66	
Activity Total: 0615 - Bad Check Program		\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.40	\$0.66	
Activity: 0625 - GRACE Program									
399.000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	200.00	0.00	
Activity Total: 0625 - GRACE Program		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	
Department Total: 0600 - Attorney		\$45,017.00	\$45,017.00	\$45,017.00	\$0.00	\$0.00	\$15,477.40	\$5,347.76	
REVENUES Total		\$45,017.00	\$45,017.00	\$45,017.00	\$0.00	\$0.00	\$15,477.40	\$5,347.76	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
401.100	Elected Officials Wages	143,678.00	143,678.00	143,678.00	0.00	0.00	134,579.77	107,093.52	
401.300	Wages	2,220,593.00	2,380,219.00	2,377,409.00	156,816.00	(2,810.00)	2,335,818.02	1,844,766.24	
401.500	Temporary Wages	19,000.00	19,000.00	19,000.00	0.00	0.00	14,292.71	10,605.83	
401.600	Overtime Wages	15,000.00	15,000.00	15,000.00	0.00	0.00	13,735.70	17,233.37	
402.100	O.A.S.I. Contributions	180,896.00	193,107.00	192,892.00	11,996.00	(215.00)	184,137.82	146,097.96	
402.200	Arizona State Retirement	264,008.00	283,466.00	283,129.00	19,121.00	(337.00)	296,041.77	232,773.01	
402.300	Elected Officials Retire	102,395.00	102,395.00	102,395.00	0.00	0.00	65,634.23	62,863.86	
402.600	Workers' Compensation Ins	7,648.00	8,868.00	8,861.00	1,213.00	(7.00)	5,149.93	3,005.38	
402.700	Health Insurance	245,131.00	252,026.00	252,026.00	6,895.00	0.00	261,691.67	235,313.38	
402.710	Dental Insurance	1,529.00	1,579.00	1,579.00	50.00	0.00	1,645.65	1,617.42	
411.100	General Office Supplies	1,369.00	1,369.00	1,369.00	0.00	0.00	745.10	0.00	
411.200	Books, Dues & Subscrip	33,500.00	33,500.00	38,500.00	5,000.00	5,000.00	26,788.61	33,281.87	
414.100	Office Furniture/Equip	0.00	0.00	0.00	0.00	0.00	935.80	0.00	
414.900	Miscellaneous Tools & Eqp	2,841.00	2,841.00	2,841.00	0.00	0.00	2,840.12	0.00	
415.900	Accountable Eqmt - Misc	0.00	0.00	0.00	0.00	0.00	275.20	0.00	
420.000	Fleet Charges	14,396.00	14,396.00	14,396.00	0.00	0.00	23,475.94	17,962.34	
421.000	Professional Services	20,000.00	9,571.00	9,571.00	(10,429.00)	0.00	1,224.52	0.00	
421.100	Legal Professional Svcs	3,638.00	3,638.00	3,638.00	0.00	0.00	911.51	3,397.00	
421.310	Bank Charges and Fees	0.00	0.00	0.00	0.00	0.00	163.18	141.30	
422.100	Telephone	1,000.00	1,000.00	1,000.00	0.00	0.00	1,067.50	1,210.70	
422.120	Cellular Phone Service	14,561.00	14,561.00	14,561.00	0.00	0.00	12,447.81	9,975.30	
422.500	Postage	13,000.00	13,000.00	13,000.00	0.00	0.00	12,205.00	8,271.11	
423.100	Travel Expenditures	808.00	808.00	808.00	0.00	0.00	29.94	1,800.00	
423.300	Meals and Lodging	722.00	1,722.00	1,722.00	1,000.00	0.00	818.60	1,039.98	
423.400	Training	8,000.00	7,000.00	7,000.00	(1,000.00)	0.00	5,675.32	924.00	
423.700	Personal Vehicle Mileage Reimb	1,500.00	1,500.00	1,500.00	0.00	0.00	280.23	151.74	
428.000	Operating Leases & Rental	45,550.00	55,979.00	55,979.00	10,429.00	0.00	42,581.18	55,978.21	
428.100	Office Equip Oper Lease	20,000.00	20,000.00	20,000.00	0.00	0.00	18,047.06	8,462.27	
429.200	Offc Equip Repair & Maint	500.00	500.00	500.00	0.00	0.00	0.00	0.00	
432.500	Return to Competency	200,000.00	240,300.00	200,000.00	0.00	(40,300.00)	285,400.00	210,300.00	
550.000	Transfer To Other Funds	40,331.00	40,331.00	40,331.00	0.00	0.00	39,406.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$3,621,594.00	\$3,861,354.00	\$3,822,685.00	\$201,091.00	(\$38,669.00)	\$3,788,045.89	\$3,014,265.79	
Activity: 0615 - Bad Check Program									

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
422.500	Postage	200.00	200.00	200.00	0.00	0.00	0.00	0.00	
499.000	Miscellaneous Expenses	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
Activity Total: 0615 - Bad Check Program		\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activity: 0625 - GRACE Program									
401.300	Wages	70,000.00	70,000.00	70,000.00	0.00	0.00	74,827.44	52,120.22	
402.100	O.A.S.I. Contributions	5,350.00	5,350.00	5,350.00	0.00	0.00	5,579.40	3,659.79	
402.200	Arizona State Retirement	8,600.00	8,600.00	8,600.00	0.00	0.00	9,175.88	6,254.47	
402.600	Workers' Compensation Ins	170.00	170.00	170.00	0.00	0.00	157.70	80.49	
402.700	Health Insurance	7,261.00	7,261.00	7,261.00	0.00	0.00	6,241.96	5,836.67	
402.710	Dental Insurance	50.00	50.00	50.00	0.00	0.00	25.49	36.58	
422.120	Cellular Phone Service	1,032.00	1,032.00	1,032.00	0.00	0.00	965.41	727.77	
423.100	Travel Expenditures	2,894.00	2,894.00	2,894.00	0.00	0.00	3,027.99	0.00	
423.400	Training	3,795.00	3,795.00	3,795.00	0.00	0.00	3,263.42	0.00	
499.000	Miscellaneous Expenses	3,500.00	3,500.00	3,500.00	0.00	0.00	3,513.51	1,355.47	
Activity Total: 0625 - GRACE Program		\$102,652.00	\$102,652.00	\$102,652.00	\$0.00	\$0.00	\$106,778.20	\$70,071.46	
Activity: 0640 - Civil Representation									
411.100	General Office Supplies	5,000.00	4,954.00	4,954.00	(46.00)	0.00	3,426.50	2,625.13	
411.200	Books, Dues & Subscrip	3,500.00	3,500.00	3,500.00	0.00	0.00	2,621.87	2,224.75	
421.100	Legal Professional Svcs	6,500.00	6,500.00	6,500.00	0.00	0.00	3,247.05	1,111.35	
422.120	Cellular Phone Service	735.00	735.00	735.00	0.00	0.00	1,249.03	857.19	
423.100	Travel Expenditures	4,606.00	4,606.00	4,606.00	0.00	0.00	4,392.74	1,407.42	
423.300	Meals and Lodging	0.00	0.00	0.00	0.00	0.00	1,367.36	0.00	
423.400	Training	3,649.00	3,649.00	3,649.00	0.00	0.00	3,939.95	2,987.75	
423.700	Personal Vehicle Mileage Reimb	2,000.00	2,000.00	2,000.00	0.00	0.00	1,910.58	364.53	
432.100	Court Costs	0.00	46.00	46.00	46.00	0.00	0.00	45.15	
Activity Total: 0640 - Civil Representation		\$25,990.00	\$25,990.00	\$25,990.00	\$0.00	\$0.00	\$22,155.08	\$11,623.27	
Activity: 0650 - Misdemeanor Prosecution									
411.100	General Office Supplies	3,500.00	3,500.00	3,500.00	0.00	0.00	2,558.48	2,453.13	
411.200	Books, Dues & Subscrip	715.00	715.00	715.00	0.00	0.00	505.00	1,010.00	
423.100	Travel Expenditures	175.00	175.00	175.00	0.00	0.00	0.00	0.00	
Activity Total: 0650 - Misdemeanor Prosecution		\$4,390.00	\$4,390.00	\$4,390.00	\$0.00	\$0.00	\$3,063.48	\$3,463.13	
Activity: 0660 - Criminal Prosecution									
411.100	General Office Supplies	14,000.00	14,000.00	14,000.00	0.00	0.00	10,809.30	8,594.73	
411.200	Books, Dues & Subscrip	13,390.00	13,390.00	13,390.00	0.00	0.00	147.90	10,406.95	
421.000	Professional Services	990.00	990.00	990.00	0.00	0.00	987.98	0.00	
422.100	Telephone	450.00	450.00	450.00	0.00	0.00	272.07	0.00	
422.120	Cellular Phone Service	1,800.00	1,800.00	1,800.00	0.00	0.00	1,455.87	1,216.73	
423.100	Travel Expenditures	2,000.00	2,000.00	2,000.00	0.00	0.00	1,412.99	11.29	
423.200	Conference Registration	400.00	400.00	400.00	0.00	0.00	669.44	349.00	
423.300	Meals and Lodging	750.00	750.00	750.00	0.00	0.00	991.00	762.09	
423.400	Training	4,500.00	4,500.00	4,500.00	0.00	0.00	700.00	2,062.13	
423.700	Personal Vehicle Mileage Reimb	200.00	200.00	200.00	0.00	0.00	0.00	0.00	
432.100	Court Costs	20,000.00	20,000.00	20,000.00	0.00	0.00	15,159.07	9,339.88	
432.110	Court Reporters	9,000.00	9,000.00	9,000.00	0.00	0.00	3,013.48	76.30	
432.140	Witness Fees & Charges	17,500.00	17,500.00	17,500.00	0.00	0.00	2,352.91	10,050.92	
Activity Total: 0660 - Criminal Prosecution		\$84,980.00	\$84,980.00	\$84,980.00	\$0.00	\$0.00	\$37,972.01	\$42,870.02	
Activity: 0690 - Juvenile Prosecution-JDC									
411.100	General Office Supplies	1,200.00	1,200.00	1,200.00	0.00	0.00	911.88	438.45	
411.200	Books, Dues & Subscrip	460.00	460.00	460.00	0.00	0.00	0.00	0.00	
Activity Total: 0690 - Juvenile Prosecution-JDC		\$1,660.00	\$1,660.00	\$1,660.00	\$0.00	\$0.00	\$911.88	\$438.45	
Department Total: 0600 - Attorney		\$3,842,466.00	\$4,082,226.00	\$4,043,557.00	\$201,091.00	(\$38,669.00)	\$3,958,926.54	\$3,142,732.12	
EXPENSES Total		\$3,842,466.00	\$4,082,226.00	\$4,043,557.00	\$201,091.00	(\$38,669.00)	\$3,958,926.54	\$3,142,732.12	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
	Fund REVENUE Total: 100 - General Fund	\$45,017.00	\$45,017.00	\$45,017.00	\$0.00	\$0.00	\$15,477.40	\$5,347.76	
	Fund EXPENSE Total: 100 - General Fund	\$3,842,466.00	\$4,082,226.00	\$4,043,557.00	\$201,091.00	(\$38,669.00)	\$3,958,926.54	\$3,142,732.12	
	Fund Total: 100 - General Fund	(\$3,797,449.00)	(\$4,037,209.00)	(\$3,998,540.00)	(\$201,091.00)	\$38,669.00	(\$3,943,449.14)	(\$3,137,384.36)	
Fund: 120 - Attny Victim-Restitution									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
398.000	Cash Carry Forward	21,555.00	21,555.00	21,555.00	0.00	0.00	0.00	0.00	
399.602	Restitution	3,000.00	3,000.00	3,000.00	0.00	0.00	11,185.81	10,099.77	
	Activity Total: 0610 - Co. Attorney Operations	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$11,185.81	\$10,099.77	
	Department Total: 0600 - Attorney	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$11,185.81	\$10,099.77	
	REVENUES Total	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$11,185.81	\$10,099.77	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
432.250	Other Compensated Victims	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	
491.300	Contingency-Invest.Loss	14,555.00	14,555.00	14,555.00	0.00	0.00	0.00	0.00	
	Activity Total: 0610 - Co. Attorney Operations	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Department Total: 0600 - Attorney	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$0.00	\$0.00	
	EXPENSES Total	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Fund REVENUE Total: 120 - Attny Victim-Restitution	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$11,185.81	\$10,099.77	
	Fund EXPENSE Total: 120 - Attny Victim-Restitution	\$24,555.00	\$24,555.00	\$24,555.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Fund Total: 120 - Attny Victim-Restitution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,185.81	\$10,099.77	
Fund: 121 - Attorney Victim Compensat									
REVENUES									
Department: 0600 - Attorney									
Activity: 0611 - Atty ACJC State									
332.100	Fed Op Grant-Categorical	103,841.00	103,841.00	103,841.00	0.00	0.00	61,076.46	8,657.53	
336.100	State Op Grnt-Categorical	21,500.00	21,500.00	21,500.00	0.00	0.00	5,824.45	29,344.14	
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(377.40)	0.00	
	Activity Total: 0611 - Atty ACJC State	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$66,523.51	\$38,001.67	
	Department Total: 0600 - Attorney	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$66,523.51	\$38,001.67	
	REVENUES Total	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$66,523.51	\$38,001.67	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0611 - Atty ACJC State									
401.300	Wages	16,640.00	16,640.00	16,640.00	0.00	0.00	16,602.87	10,949.11	
402.100	O.A.S.I. Contributions	1,250.00	1,250.00	1,250.00	0.00	0.00	1,270.15	837.62	
402.200	Arizona State Retirement	2,046.00	2,046.00	2,046.00	0.00	0.00	2,036.03	1,313.93	
402.600	Workers' Compensation Ins	23.00	23.00	23.00	0.00	0.00	35.17	16.85	
402.700	Health Insurance	178.00	178.00	178.00	0.00	0.00	174.20	134.79	
423.000	Travel,Training & Members	879.00	879.00	879.00	0.00	0.00	0.00	0.00	
432.250	Other Compensated Victims	103,841.00	103,841.00	103,841.00	0.00	0.00	47,215.09	25,634.57	
491.100	Contingency	484.00	484.00	484.00	0.00	0.00	0.00	0.00	
	Activity Total: 0611 - Atty ACJC State	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$67,333.51	\$38,886.87	
	Department Total: 0600 - Attorney	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$67,333.51	\$38,886.87	
	EXPENSES Total	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$67,333.51	\$38,886.87	
	Fund REVENUE Total: 121 - Attorney Victim Compensat	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$66,523.51	\$38,001.67	
	Fund EXPENSE Total: 121 - Attorney Victim Compensat	\$125,341.00	\$125,341.00	\$125,341.00	\$0.00	\$0.00	\$67,333.51	\$38,886.87	
	Fund Total: 121 - Attorney Victim Compensat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$810.00)	(\$885.20)	
Fund: 122 - Rural Diversion Pgm.									
REVENUES									

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
336.100	State Op Grnt-Categorical	212,842.00	212,842.00	212,842.00	0.00	0.00	143,330.82	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$0.00	
Department Total: 0600 - Attorney		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$0.00	
REVENUES Total		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$0.00	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
401.300	Wages	176,982.00	176,982.00	176,982.00	0.00	0.00	117,046.36	87,575.81	
402.100	O.A.S.I. Contributions	8,752.00	8,752.00	8,752.00	0.00	0.00	8,722.37	6,482.16	
402.200	Arizona State Retirement	1,408.00	1,408.00	1,408.00	0.00	0.00	14,193.48	10,629.85	
402.600	Workers' Compensation Ins	211.00	211.00	211.00	0.00	0.00	250.87	136.44	
402.700	Health Insurance	13,368.00	13,368.00	13,368.00	0.00	0.00	2,292.96	1,343.14	
402.710	Dental Insurance	67.00	67.00	67.00	0.00	0.00	181.23	161.26	
411.100	General Office Supplies	654.00	654.00	654.00	0.00	0.00	99.55	798.10	
414.100	Office Furniture/Equip	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	1,311.89	
420.000	Fleet Charges	3,600.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00	
421.100	Legal Professional Svcs	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	
423.400	Training	3,300.00	3,300.00	3,300.00	0.00	0.00	544.00	2,085.98	
Activity Total: 0610 - Co. Attorney Operations		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$110,524.63	
Department Total: 0600 - Attorney		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$110,524.63	
EXPENSES Total		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$110,524.63	
Fund REVENUE Total: 122 - Rural Diversion Pgm.		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$0.00	
Fund EXPENSE Total: 122 - Rural Diversion Pgm.		\$212,842.00	\$212,842.00	\$212,842.00	\$0.00	\$0.00	\$143,330.82	\$110,524.63	
Fund Total: 122 - Rural Diversion Pgm.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$110,524.63)	
Fund: 123 - AttyCriminalEnhancementFd									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
361.000	Interest Revenue	40.00	40.00	40.00	0.00	0.00	144.87	154.69	
398.000	Cash Carry Forward	6,888.00	6,888.00	6,888.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$144.87	\$154.69	
Department Total: 0600 - Attorney		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$144.87	\$154.69	
REVENUES Total		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$144.87	\$154.69	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
491.100	Contingency	6,928.00	6,928.00	6,928.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: 0600 - Attorney		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES Total		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund REVENUE Total: 123 - AttyCriminalEnhancementFd		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$144.87	\$154.69	
Fund EXPENSE Total: 123 - AttyCriminalEnhancementFd		\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund Total: 123 - AttyCriminalEnhancementFd		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.87	\$154.69	
Fund: 124 - Attny Anti-Racketeering									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
398.000	Cash Carry Forward	193.00	193.00	193.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$193.00	\$193.00	\$193.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activity: 0670 - Drug Unit - Auction Exp									

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
398.000	Cash Carry Forward	12,951.00	12,951.00	12,951.00	0.00	0.00	0.00	0.00	
Activity Total: 0670 - Drug Unit - Auction Exp		\$12,951.00	\$12,951.00	\$12,951.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activity: 0680 - RICO - Cochise Co Sheriff									
352.000	Property Forfeitures	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	
352.200	Misc Federal Forfeitures	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	
361.000	Interest Revenue	450.00	450.00	450.00	0.00	0.00	0.00	0.00	
398.000	Cash Carry Forward	19,666.00	19,666.00	19,666.00	0.00	0.00	0.00	0.00	
Activity Total: 0680 - RICO - Cochise Co Sheriff		\$40,116.00	\$40,116.00	\$40,116.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activity: 0682 - RICO - BAG Agencies									
352.000	Property Forfeitures	35,000.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	
361.000	Interest Revenue	2,000.00	2,000.00	2,000.00	0.00	0.00	1,018.20	910.86	
398.000	Cash Carry Forward	27,024.00	27,024.00	27,024.00	0.00	0.00	0.00	0.00	
Activity Total: 0682 - RICO - BAG Agencies		\$64,024.00	\$64,024.00	\$64,024.00	\$0.00	\$0.00	\$1,018.20	\$910.86	
Department Total: 0600 - Attorney		\$117,284.00	\$117,284.00	\$117,284.00	\$0.00	\$0.00	\$1,018.20	\$910.86	
REVENUES Total		\$117,284.00	\$117,284.00	\$117,284.00	\$0.00	\$0.00	\$1,018.20	\$910.86	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
422.500	Postage	193.00	193.00	193.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$193.00	\$193.00	\$193.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activity: 0670 - Drug Unit - Auction Exp									
432.000	Judicial Related Expenses	12,951.00	12,951.00	12,951.00	0.00	0.00	0.00	0.00	
Activity Total: 0670 - Drug Unit - Auction Exp		\$12,951.00	\$12,951.00	\$12,951.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activity: 0680 - RICO - Cochise Co Sheriff									
470.103	Overhead	500.00	500.00	500.00	0.00	0.00	500.00	375.00	
491.100	Contingency	39,616.00	39,616.00	39,616.00	0.00	0.00	0.00	0.00	
550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	11,739.93	0.00	
Activity Total: 0680 - RICO - Cochise Co Sheriff		\$40,116.00	\$40,116.00	\$40,116.00	\$0.00	\$0.00	\$12,239.93	\$375.00	
Activity: 0682 - RICO - BAG Agencies									
421.100	Legal Professional Svcs	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	
432.000	Judicial Related Expenses	6,800.00	6,800.00	6,800.00	0.00	0.00	0.00	0.00	
470.103	Overhead	7,030.00	7,030.00	7,030.00	0.00	0.00	7,030.00	5,272.50	
491.100	Contingency	29,618.00	29,618.00	29,618.00	0.00	0.00	0.00	0.00	
690.900	Transfers to Others RICO	2,576.00	2,576.00	2,576.00	0.00	0.00	0.00	0.00	
Activity Total: 0682 - RICO - BAG Agencies		\$64,024.00	\$64,024.00	\$64,024.00	\$0.00	\$0.00	\$7,030.00	\$5,272.50	
Department Total: 0600 - Attorney		\$117,284.00	\$117,284.00	\$117,284.00	\$0.00	\$0.00	\$19,269.93	\$5,647.50	
EXPENSES Total		\$117,284.00	\$117,284.00	\$117,284.00	\$0.00	\$0.00	\$19,269.93	\$5,647.50	
Fund REVENUE Total: 124 - Attny Anti-Racketeering		\$117,284.00	\$117,284.00	\$117,284.00	\$0.00	\$0.00	\$1,018.20	\$910.86	
Fund EXPENSE Total: 124 - Attny Anti-Racketeering		\$117,284.00	\$117,284.00	\$117,284.00	\$0.00	\$0.00	\$19,269.93	\$5,647.50	
Fund Total: 124 - Attny Anti-Racketeering		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$18,251.73)	(\$4,736.64)	

Fund: 125 - Attorney Victim Assistance

REVENUES

Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
391.000	Interfund Transfer In	925.00	925.00	925.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$925.00	\$925.00	\$925.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: 0600 - Attorney		\$925.00	\$925.00	\$925.00	\$0.00	\$0.00	\$0.00	\$0.00	
REVENUES Total		\$925.00	\$925.00	\$925.00	\$0.00	\$0.00	\$0.00	\$0.00	

EXPENSES

Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
491.100	Contingency	925.00	925.00	925.00	0.00	0.00	0.00	0.00	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund: 129 - Attorney Fill The Gap									
REVENUES									
Department: 0600 - Attorney									
Activity:									
361.000	Interest Revenue	0.00	0.00	0.00	0.00	0.00	847.55	989.98	
Activity Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$847.55	\$989.98	
Activity: 0610 - Co. Attorney Operations									
336.100	State Op Grnt-Categorical	16,460.00	16,460.00	16,460.00	0.00	0.00	14,591.29	11,303.00	
361.000	Interest Revenue	115.00	115.00	115.00	0.00	0.00	0.00	0.00	
398.000	Cash Carry Forward	69,269.00	69,269.00	88,951.00	19,682.00	19,682.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$14,591.29	\$11,303.00	
Department Total: 0600 - Attorney		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$15,438.84	\$12,292.98	
REVENUES Total		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$15,438.84	\$12,292.98	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
401.300	Wages	7,293.00	7,293.00	11,983.00	4,690.00	4,690.00	3,093.55	5,695.32	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	88.89	168.99	
402.100	O.A.S.I. Contributions	558.00	558.00	918.00	360.00	360.00	234.64	428.99	
402.200	Arizona State Retirement	891.00	891.00	1,436.00	545.00	545.00	385.41	703.71	
402.600	Workers' Compensation Ins	14.00	14.00	32.00	18.00	18.00	6.64	9.32	
402.700	Health Insurance	1,590.00	1,590.00	2,226.00	636.00	636.00	568.05	1,094.78	
402.710	Dental Insurance	12.00	12.00	22.00	10.00	10.00	2.50	9.68	
491.100	Contingency	75,486.00	75,486.00	88,909.00	13,423.00	13,423.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$4,379.68	\$8,110.79	
Department Total: 0600 - Attorney		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$4,379.68	\$8,110.79	
EXPENSES Total		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$4,379.68	\$8,110.79	
Fund REVENUE Total: 129 - Attorney Fill The Gap		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$15,438.84	\$12,292.98	
Fund EXPENSE Total: 129 - Attorney Fill The Gap		\$85,844.00	\$85,844.00	\$105,526.00	\$19,682.00	\$19,682.00	\$4,379.68	\$8,110.79	
Fund Total: 129 - Attorney Fill The Gap		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,059.16	\$4,182.19	
Fund: 130 - Attorney DPS									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
332.100	Fed Op Grant-Categorical	112,530.00	112,530.00	0.00	(112,530.00)	(112,530.00)	105,054.00	28,877.00	
Activity Total: 0610 - Co. Attorney Operations		\$112,530.00	\$112,530.00	\$0.00	(\$112,530.00)	(\$112,530.00)	\$105,054.00	\$28,877.00	
Activity: 0632 - VOCA Even									
332.100	Fed Op Grant-Categorical	0.00	96,667.00	0.00	0.00	(96,667.00)	0.00	41,262.00	
Activity Total: 0632 - VOCA Even		\$0.00	\$96,667.00	\$0.00	\$0.00	(\$96,667.00)	\$0.00	\$41,262.00	
Activity: 0633 - VOCA Odd									
332.100	Fed Op Grant-Categorical	0.00	0.00	96,667.00	96,667.00	96,667.00	0.00	0.00	
Activity Total: 0633 - VOCA Odd		\$0.00	\$0.00	\$96,667.00	\$96,667.00	\$96,667.00	\$0.00	\$0.00	
Department Total: 0600 - Attorney		\$112,530.00	\$209,197.00	\$96,667.00	(\$15,863.00)	(\$112,530.00)	\$105,054.00	\$70,139.00	
REVENUES Total		\$112,530.00	\$209,197.00	\$96,667.00	(\$15,863.00)	(\$112,530.00)	\$105,054.00	\$70,139.00	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
401.300	Wages	85,269.00	85,269.00	0.00	(85,269.00)	(85,269.00)	73,704.97	17,421.71	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	630.75	114.98	
402.100	O.A.S.I. Contributions	4,703.00	4,703.00	0.00	(4,703.00)	(4,703.00)	5,420.61	1,251.98	
402.200	Arizona State Retirement	7,510.00	7,510.00	0.00	(7,510.00)	(7,510.00)	9,092.72	2,105.87	
402.600	Workers' Compensation Ins	113.00	113.00	0.00	(113.00)	(113.00)	156.71	33.68	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
402.700	Health Insurance	10,418.00	10,418.00	0.00	(10,418.00)	(10,418.00)	12,598.83	3,691.53	
402.710	Dental Insurance	79.00	79.00	0.00	(79.00)	(79.00)	67.23	13.23	
411.100	General Office Supplies	1,288.00	1,683.00	0.00	(1,288.00)	(1,683.00)	3,802.29	1,681.83	
422.500	Postage	650.00	255.00	0.00	(650.00)	(255.00)	0.00	0.00	
423.000	Travel, Training & Members	2,500.00	2,500.00	0.00	(2,500.00)	(2,500.00)	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$112,530.00	\$112,530.00	\$0.00	(\$112,530.00)	(\$112,530.00)	\$105,474.11	\$26,314.81	
Activity: 0632 - VOCA Even									
401.300	Wages	0.00	76,200.00	0.00	0.00	(76,200.00)	0.00	38,707.65	
401.600	Overtime Wages	0.00	373.00	0.00	0.00	(373.00)	0.00	154.49	
402.100	O.A.S.I. Contributions	0.00	4,449.00	0.00	0.00	(4,449.00)	0.00	2,779.66	
402.200	Arizona State Retirement	0.00	5,378.00	0.00	0.00	(5,378.00)	0.00	4,663.51	
402.600	Workers' Compensation Ins	0.00	83.00	0.00	0.00	(83.00)	0.00	60.61	
402.700	Health Insurance	0.00	10,062.00	0.00	0.00	(10,062.00)	0.00	6,946.49	
402.710	Dental Insurance	0.00	122.00	0.00	0.00	(122.00)	0.00	24.84	
Activity Total: 0632 - VOCA Even		\$0.00	\$96,667.00	\$0.00	\$0.00	(\$96,667.00)	\$0.00	\$53,337.25	
Activity: 0633 - VOCA Odd									
401.300	Wages	0.00	0.00	76,200.00	76,200.00	76,200.00	0.00	0.00	
401.600	Overtime Wages	0.00	0.00	373.00	373.00	373.00	0.00	0.00	
402.100	O.A.S.I. Contributions	0.00	0.00	4,449.00	4,449.00	4,449.00	0.00	0.00	
402.200	Arizona State Retirement	0.00	0.00	5,378.00	5,378.00	5,378.00	0.00	0.00	
402.600	Workers' Compensation Ins	0.00	0.00	83.00	83.00	83.00	0.00	0.00	
402.700	Health Insurance	0.00	0.00	10,062.00	10,062.00	10,062.00	0.00	0.00	
402.710	Dental Insurance	0.00	0.00	122.00	122.00	122.00	0.00	0.00	
Activity Total: 0633 - VOCA Odd		\$0.00	\$0.00	\$96,667.00	\$96,667.00	\$96,667.00	\$0.00	\$0.00	
Department Total: 0600 - Attorney		\$112,530.00	\$209,197.00	\$96,667.00	(\$15,863.00)	(\$112,530.00)	\$105,474.11	\$79,652.06	
EXPENSES Total		\$112,530.00	\$209,197.00	\$96,667.00	(\$15,863.00)	(\$112,530.00)	\$105,474.11	\$79,652.06	
Fund REVENUE Total: 130 - Attorney DPS		\$112,530.00	\$209,197.00	\$96,667.00	(\$15,863.00)	(\$112,530.00)	\$105,054.00	\$70,139.00	
Fund EXPENSE Total: 130 - Attorney DPS		\$112,530.00	\$209,197.00	\$96,667.00	(\$15,863.00)	(\$112,530.00)	\$105,474.11	\$79,652.06	
Fund Total: 130 - Attorney DPS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$420.11)	(\$9,513.06)	

Fund: 131 - Attorney Division

REVENUES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

361.000	Interest Revenue	65.00	65.00	65.00	0.00	0.00	3,852.84	5,660.67	
398.000	Cash Carry Forward	437,000.00	437,000.00	511,458.00	74,458.00	74,458.00	0.00	0.00	
399.000	Miscellaneous Revenue	220,000.00	180,000.00	180,000.00	(40,000.00)	0.00	234,300.10	159,396.07	
399.602	Restitution	0.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$238,152.94	\$165,056.74	
Department Total: 0600 - Attorney		\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$238,152.94	\$165,056.74	
REVENUES Total		\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$238,152.94	\$165,056.74	

EXPENSES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

401.300	Wages	15,469.00	66,054.00	75,314.00	59,845.00	9,260.00	15,063.15	45,777.65	
401.600	Overtime Wages	0.00	500.00	500.00	500.00	0.00	11.64	1,481.29	
402.100	O.A.S.I. Contributions	1,184.00	4,820.00	5,762.00	4,578.00	942.00	1,111.30	3,355.55	
402.200	Arizona State Retirement	1,892.00	7,965.00	9,023.00	7,131.00	1,058.00	1,837.84	5,558.64	
402.600	Workers' Compensation Ins	113.00	113.00	199.00	86.00	86.00	32.98	71.58	
402.700	Health Insurance	1,760.00	4,599.00	4,761.00	3,001.00	162.00	538.02	3,502.40	
402.710	Dental Insurance	0.00	71.00	84.00	84.00	13.00	21.40	63.30	
414.100	Office Furniture/Equip	0.00	31,145.00	31,145.00	31,145.00	0.00	0.00	22,032.52	
423.100	Travel Expenditures	0.00	3,000.00	0.00	0.00	(3,000.00)	3,180.00	0.00	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
423.200	Conference Registration	0.00	900.00	0.00	0.00	(900.00)	0.00	0.00	
423.300	Meals and Lodging	0.00	2,292.00	292.00	292.00	(2,000.00)	2,542.40	292.00	
423.400	Training	0.00	0.00	0.00	0.00	0.00	0.00	2,300.80	
428.000	Operating Leases & Rental	0.00	900.00	0.00	0.00	(900.00)	0.00	0.00	
432.460	Restitution Payments	0.00	60,000.00	40,000.00	40,000.00	(20,000.00)	0.00	50,709.93	
491.100	Contingency	605,931.00	451,658.00	553,369.00	(52,562.00)	101,711.00	0.00	0.00	
499.000	Miscellaneous Expenses	29,642.00	21,974.00	10,000.00	(19,642.00)	(11,974.00)	6,109.51	8,625.35	
499.001	Refunds/Rebates	1,074.00	1,074.00	1,074.00	0.00	0.00	1,282.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$31,730.24	\$143,771.01	
Department Total: 0600 - Attorney		\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$31,730.24	\$143,771.01	
EXPENSES Total		\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$31,730.24	\$143,771.01	
Fund REVENUE	Total: 131 - Attorney Diversion	\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$238,152.94	\$165,056.74	
Fund EXPENSE	Total: 131 - Attorney Diversion	\$657,065.00	\$657,065.00	\$731,523.00	\$74,458.00	\$74,458.00	\$31,730.24	\$143,771.01	
Fund Total: 131 - Attorney Diversion		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,422.70	\$21,285.73	

Fund: 134 - Attorney HIDTA

REVENUES

Department: 0600 - Attorney

Activity: 0620 - Attorney HIDTA

332.100	Fed Op Grant-Categorical	143,235.00	143,235.00	143,235.00	0.00	0.00	131,292.19	85,940.73	
Activity Total: 0620 - Attorney HIDTA		\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$131,292.19	\$85,940.73	
Department Total: 0600 - Attorney		\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$131,292.19	\$85,940.73	
REVENUES Total		\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$131,292.19	\$85,940.73	

EXPENSES

Department: 0600 - Attorney

Activity: 0620 - Attorney HIDTA

401.300	Wages	120,702.00	120,702.00	120,702.00	0.00	0.00	104,657.90	91,558.03	
401.600	Overtime Wages	1,013.00	1,013.00	1,013.00	0.00	0.00	60.28	270.31	
402.100	O.A.S.I. Contributions	9,236.00	9,236.00	9,236.00	0.00	0.00	7,537.51	6,370.44	
402.200	Arizona State Retirement	14,750.00	14,750.00	14,750.00	0.00	0.00	11,516.23	10,493.64	
402.600	Workers' Compensation Ins	224.00	224.00	224.00	0.00	0.00	196.21	133.27	
402.700	Health Insurance	12,654.00	12,654.00	12,654.00	0.00	0.00	13,650.21	10,247.53	
402.710	Dental Insurance	96.00	96.00	96.00	0.00	0.00	114.59	78.35	
491.100	Contingency	(15,440.00)	(15,440.00)	(15,440.00)	0.00	0.00	0.00	0.00	
Activity Total: 0620 - Attorney HIDTA		\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$137,732.93	\$119,151.57	
Department Total: 0600 - Attorney		\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$137,732.93	\$119,151.57	
EXPENSES Total		\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$137,732.93	\$119,151.57	
Fund REVENUE	Total: 134 - Attorney HIDTA	\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$131,292.19	\$85,940.73	
Fund EXPENSE	Total: 134 - Attorney HIDTA	\$143,235.00	\$143,235.00	\$143,235.00	\$0.00	\$0.00	\$137,732.93	\$119,151.57	
Fund Total: 134 - Attorney HIDTA		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,440.74)	(\$33,210.84)	

Fund: 135 - Attorney ACJC (Byrne)

REVENUES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

332.100	Fed Op Grant-Categorical	51,569.00	51,569.00	51,569.00	0.00	0.00	62,245.01	38,532.35	
336.100	State Op Grnt-Categorical	59,571.00	59,571.00	59,571.00	0.00	0.00	46,708.48	21,674.45	
391.000	Interfund Transfer In	37,046.00	37,046.00	37,046.00	0.00	0.00	37,046.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$145,999.49	\$60,206.80	
Department Total: 0600 - Attorney		\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$145,999.49	\$60,206.80	
REVENUES Total		\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$145,999.49	\$60,206.80	

EXPENSES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
401.300	Wages	114,793.00	114,793.00	114,793.00	0.00	0.00	104,598.18	85,291.47	
402.100	O.A.S.I. Contributions	8,780.00	8,780.00	8,780.00	0.00	0.00	7,676.71	6,350.55	
402.200	Arizona State Retirement	13,973.00	13,973.00	13,973.00	0.00	0.00	12,826.74	10,235.01	
402.600	Workers' Compensation Ins	220.00	220.00	220.00	0.00	0.00	222.27	135.38	
402.700	Health Insurance	10,320.00	10,320.00	10,320.00	0.00	0.00	8,788.79	5,840.70	
402.710	Dental Insurance	100.00	100.00	100.00	0.00	0.00	75.84	53.61	
Activity Total: 0610 - Co. Attorney Operations		\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$134,188.53	\$107,906.72	
Department Total: 0600 - Attorney		\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$134,188.53	\$107,906.72	
EXPENSES Total		\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$134,188.53	\$107,906.72	
Fund REVENUE	Total: 135 - Attorney ACJC (Byrne)	\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$145,999.49	\$60,206.80	
Fund EXPENSE	Total: 135 - Attorney ACJC (Byrne)	\$148,186.00	\$148,186.00	\$148,186.00	\$0.00	\$0.00	\$134,188.53	\$107,906.72	
Fund Total: 135 - Attorney ACJC (Byrne)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,810.96	(\$47,699.92)	

Fund: 136 - Attorney C.J.E.

REVENUES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

336.100	State Op Grnt-Categorical	142,000.00	142,000.00	142,000.00	0.00	0.00	133,115.24	101,726.35	
398.000	Cash Carry Forward	148,975.00	148,975.00	390,499.00	241,524.00	241,524.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$133,115.24	\$101,726.35	
Department Total: 0600 - Attorney		\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$133,115.24	\$101,726.35	
REVENUES Total		\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$133,115.24	\$101,726.35	

EXPENSES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

401.300	Wages	108,711.00	108,711.00	73,789.00	(34,922.00)	(34,922.00)	32,789.22	40,864.25	
401.500	Temporary Wages	0.00	0.00	48,473.00	48,473.00	48,473.00	0.00	28,869.02	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	104.50	187.91	
402.100	O.A.S.I. Contributions	8,319.00	8,319.00	9,354.00	1,035.00	1,035.00	2,423.77	5,223.93	
402.200	Arizona State Retirement	13,284.00	13,284.00	13,472.00	188.00	188.00	3,944.98	6,267.22	
402.600	Workers' Compensation Ins	201.00	201.00	201.00	0.00	0.00	68.12	85.05	
402.700	Health Insurance	9,076.00	9,076.00	5,938.00	(3,138.00)	(3,138.00)	341.31	2,571.46	
402.710	Dental Insurance	69.00	69.00	85.00	16.00	16.00	34.95	48.15	
491.100	Contingency	151,315.00	151,315.00	381,187.00	229,872.00	229,872.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$39,706.85	\$84,116.99	
Department Total: 0600 - Attorney		\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$39,706.85	\$84,116.99	
EXPENSES Total		\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$39,706.85	\$84,116.99	
Fund REVENUE	Total: 136 - Attorney C.J.E.	\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$133,115.24	\$101,726.35	
Fund EXPENSE	Total: 136 - Attorney C.J.E.	\$290,975.00	\$290,975.00	\$532,499.00	\$241,524.00	\$241,524.00	\$39,706.85	\$84,116.99	
Fund Total: 136 - Attorney C.J.E.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,408.39	\$17,609.36	

Fund: 137 - AZ Auto Theft Authority

REVENUES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

361.000	Interest Revenue	0.00	0.00	0.00	0.00	0.00	22.00	23.52	
398.000	Cash Carry Forward	1,822.00	1,822.00	1,822.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$22.00	\$23.52	
Department Total: 0600 - Attorney		\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$22.00	\$23.52	
REVENUES Total		\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$22.00	\$23.52	

EXPENSES

Department: 0600 - Attorney

Activity: 0610 - Co. Attorney Operations

491.100	Contingency	1,822.00	1,822.00	1,822.00	0.00	0.00	0.00	0.00	
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Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Activity Total: 0610 - Co. Attorney Operations		\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: 0600 - Attorney		\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES Total		\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund REVENUE	Total: 137 - AZ Auto Theft Authority	\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$22.00	\$23.52	
Fund EXPENSE	Total: 137 - AZ Auto Theft Authority	\$1,822.00	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund Total: 137 - AZ Auto Theft Authority		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.00	\$23.52	
Fund: 138 - Atty Fill the Gap									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
391.000	Interfund Transfer In	65,910.00	65,910.00	65,910.00	0.00	0.00	66,184.24	0.00	
398.000	Cash Carry Forward	0.00	0.00	7.00	7.00	7.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$66,184.24	\$0.00	
Department Total: 0600 - Attorney		\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$66,184.24	\$0.00	
REVENUES Total		\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$66,184.24	\$0.00	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
401.300	Wages	28,329.00	28,329.00	29,038.00	709.00	709.00	28,924.22	21,669.58	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	48.44	81.54	
402.100	O.A.S.I. Contributions	2,167.00	2,167.00	2,222.00	55.00	55.00	2,139.95	1,608.53	
402.200	Arizona State Retirement	3,482.00	3,482.00	3,482.00	0.00	0.00	3,553.04	2,610.13	
402.600	Workers' Compensation Ins	0.00	0.00	76.00	76.00	76.00	61.30	33.52	
402.700	Health Insurance	5,380.00	5,380.00	5,380.00	0.00	0.00	5,684.41	4,628.34	
402.710	Dental Insurance	0.00	0.00	28.00	28.00	28.00	24.70	21.94	
491.100	Contingency	26,552.00	26,552.00	25,691.00	(861.00)	(861.00)	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$40,436.06	\$30,653.58	
Department Total: 0600 - Attorney		\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$40,436.06	\$30,653.58	
EXPENSES Total		\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$40,436.06	\$30,653.58	
Fund REVENUE	Total: 138 - Atty Fill the Gap	\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$66,184.24	\$0.00	
Fund EXPENSE	Total: 138 - Atty Fill the Gap	\$65,910.00	\$65,910.00	\$65,917.00	\$7.00	\$7.00	\$40,436.06	\$30,653.58	
Fund Total: 138 - Atty Fill the Gap		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,748.18	(\$30,653.58)	
Fund: 139 - Attny Victim-Subrogation									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
391.000	Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	0.00	73,057.62	
398.000	Cash Carry Forward	10,824.00	10,824.00	10,824.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$73,057.62	
Department Total: 0600 - Attorney		\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$73,057.62	
REVENUES Total		\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$73,057.62	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
491.100	Contingency	10,824.00	10,824.00	10,824.00	0.00	0.00	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: 0600 - Attorney		\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES Total		\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund REVENUE	Total: 139 - Attny Victim-Subrogation	\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$73,057.62	
Fund EXPENSE	Total: 139 - Attny Victim-Subrogation	\$10,824.00	\$10,824.00	\$10,824.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund Total: 139 - Attny Victim-Subrogation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,057.62	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund: 215 - Border Strike Task Force									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
398.000	Cash Carry Forward	11,466.00	11,466.00	0.00	(11,466.00)	(11,466.00)	0.00	0.00	
399.000	Miscellaneous Revenue	50,000.00	50,000.00	0.00	(50,000.00)	(50,000.00)	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$0.00	\$0.00	
Department Total: 0600 - Attorney		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$0.00	\$0.00	
REVENUES Total		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$0.00	\$0.00	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
401.300	Wages	11,312.00	11,312.00	0.00	(11,312.00)	(11,312.00)	8,296.04	3,089.93	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	187.53	64.13	
402.100	O.A.S.I. Contributions	866.00	866.00	0.00	(866.00)	(866.00)	629.81	227.65	
402.200	Arizona State Retirement	1,382.00	1,382.00	0.00	(1,382.00)	(1,382.00)	1,085.39	377.57	
402.600	Workers' Compensation Ins	21.00	21.00	0.00	(21.00)	(21.00)	18.52	4.74	
402.700	Health Insurance	1,391.00	1,391.00	0.00	(1,391.00)	(1,391.00)	1,237.16	501.96	
402.710	Dental Insurance	11.00	11.00	0.00	(11.00)	(11.00)	11.49	4.35	
491.100	Contingency	46,483.00	46,483.00	0.00	(46,483.00)	(46,483.00)	0.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$11,465.94	\$4,270.33	
Department Total: 0600 - Attorney		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$11,465.94	\$4,270.33	
EXPENSES Total		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$11,465.94	\$4,270.33	
Fund REVENUE Total: 215 - Border Strike Task Force		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$0.00	\$0.00	
Fund EXPENSE Total: 215 - Border Strike Task Force		\$61,466.00	\$61,466.00	\$0.00	(\$61,466.00)	(\$61,466.00)	\$11,465.94	\$4,270.33	
Fund Total: 215 - Border Strike Task Force		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$11,465.94)	(\$4,270.33)	
Fund: 566 - Closed-APAAC Technology Grant									
REVENUES									
Department: 0600 - Attorney									
398.000	Cash Carry Forward	155.00	155.00	155.00	0.00	0.00	0.00	0.00	
Department Total: 0600 - Attorney		\$155.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	
REVENUES Total		\$155.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES									
Department: 0600 - Attorney									
411.100	General Office Supplies	155.00	155.00	155.00	0.00	0.00	0.00	0.00	
Department Total: 0600 - Attorney		\$155.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES Total		\$155.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund REVENUE Total: 566 - Closed-APAAC Technology Grant		\$155.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund EXPENSE Total: 566 - Closed-APAAC Technology Grant		\$155.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund Total: 566 - Closed-APAAC Technology Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund: 567 - Immigration Enforcement									
REVENUES									
Department: 0600 - Attorney									
398.000	Cash Carry Forward	48,210.00	48,210.00	48,210.00	0.00	0.00	0.00	0.00	
Department Total: 0600 - Attorney		\$48,210.00	\$48,210.00	\$48,210.00	\$0.00	\$0.00	\$0.00	\$0.00	
REVENUES Total		\$48,210.00	\$48,210.00	\$48,210.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES									
Department: 0600 - Attorney									
491.100	Contingency	48,210.00	48,210.00	48,210.00	0.00	0.00	0.00	0.00	
Department Total: 0600 - Attorney		\$48,210.00	\$48,210.00	\$48,210.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES Total		\$48,210.00	\$48,210.00	\$48,210.00	\$0.00	\$0.00	\$0.00	\$0.00	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Budget 1	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund REVENUE	Total: 567 - Immigration Enforcement	\$48,210.00	\$48,210.00	\$48,210.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund EXPENSE	Total: 567 - Immigration Enforcement	\$48,210.00	\$48,210.00	\$48,210.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund Total: 567 - Immigration Enforcement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund: 578 - Atty IGA Bisbee									
REVENUES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
399.000	Miscellaneous Revenue	19,000.00	19,000.00	19,000.00	0.00	0.00	19,000.00	19,000.00	
Activity Total: 0610 - Co. Attorney Operations		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	
Department Total: 0600 - Attorney		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	
REVENUES Total		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	
EXPENSES									
Department: 0600 - Attorney									
Activity: 0610 - Co. Attorney Operations									
491.100	Contingency	5,183.00	5,183.00	5,183.00	0.00	0.00	0.00	0.00	
550.000	Transfer To Other Funds	13,817.00	13,817.00	13,817.00	0.00	0.00	13,817.00	0.00	
Activity Total: 0610 - Co. Attorney Operations		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$13,817.00	\$0.00	
Department Total: 0600 - Attorney		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$13,817.00	\$0.00	
EXPENSES Total		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$13,817.00	\$0.00	
Fund REVENUE	Total: 578 - Atty IGA Bisbee	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	
Fund EXPENSE	Total: 578 - Atty IGA Bisbee	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$13,817.00	\$0.00	
Fund Total: 578 - Atty IGA Bisbee		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,183.00	\$19,000.00	
REVENUE GRAND Totals:		\$2,214,337.00	\$2,311,004.00	\$2,472,679.00	\$258,342.00	\$161,675.00	\$1,114,899.55	\$666,558.49	
EXPENSE GRAND Totals:		\$6,011,786.00	\$6,348,213.00	\$6,471,219.00	\$459,433.00	\$123,006.00	\$4,739,668.57	\$3,898,964.47	
Grand Totals:		(\$3,797,449.00)	(\$4,037,209.00)	(\$3,998,540.00)	(\$201,091.00)	\$38,669.00	(\$3,624,769.02)	(\$3,232,405.98)	

