

Cochise County
FY 21-22 Final Budget Summary



Funds	FY21 Adopted	FY22 Final	Change	% Change
General Fund	84,675,999	95,376,068	10,700,069	12.6%
All Other Funds				
Special Revenue Funds	76,568,398	97,981,640	21,413,242	28.0%
Capital Projects Funds	15,973,036	15,909,261	(63,775)	-0.4%
Enterprise Funds	10,487,177	13,124,581	2,637,404	25.1%
All Other Funds Total	103,028,611	127,015,482	23,986,871	23.3%
Total All Funds	187,842,961	222,391,550	34,548,589	18.4%

**Cochise County
FY 21-22 Final Budget
Special Revenue Funds**



Fund	FY21 Adopted	FY22 Final	Change	% Change
101 - PDO - Training	4,501	7,651	3,150	70.0%
103 - Recorder - Doc Storage	150,233	286	(149,947)	-99.8%
104 - PDO - Aid to Ind Def	118,141	145,614	27,473	23.3%
107 - Treas - Trustee Sales	305,291	305,291	-	0.0%
109 - Fleet Mgt, Light	4,608,842	4,838,659	229,817	5.0%
111 - High Knoll Ranch	1,000	1,000	-	0.0%
112 - LDO - Training	2,251	2,342	91	4.0%
113 - Treas - Tax Payer Info	100,994	100,994	-	
115 - BOS Grants	1,500	-	(1,500)	-100.0%
120 - CAO - Victim-Rest	15,215	15,215	-	0.0%
121 - CAO - Victim Comp	81,835	81,385	(450)	-0.5%
123 - CAO - Crim Enhance	6,928	6,928	-	0.0%
124 - CAO - Anti-Rack	410,446	253,388	(157,058)	-38.3%
125 - CAO Victim Asst	2,556	-	(2,556)	-100.0%
126 - CAO - Juv Vict Rights	34,550	39,370	4,820	14.0%
127 - Child Support	-	-	-	
128 - CAO - Victim Witness	1,673	1,673	-	0.0%
129 - CAO - FTG	73,548	79,627	6,079	8.3%
130 - CAO - DPS	127,386	128,262	876	0.7%
131 - CAO - Diversion	80,022	104,227	24,205	30.2%
134 - CAO - HIDTA	277,145	277,145	-	0.0%
135 - CAO - ADJC Byrne	167,038	167,038	-	0.0%
136 - CAO - CJE	230,693	290,000	59,307	25.7%
137 - CAO - Auto Theft	1,822	1,822	-	0.0%
138 - CAO - FTG	188,963	201,175	12,212	6.5%
139 - CAO - Victim-Sub	10,824	10,824	-	0.0%
141 - Crt Adm - Child Sup	111,026	123,290	12,264	11.0%
142 - Clrk SC - Child Sup Auto	1,710	1,730	20	1.2%
143 - Det Ed	-	-	-	
145 - Court Security	35,600	17,450	(18,150)	-51.0%
147 - APO - Srvs Fees	709,158	912,667	203,509	28.7%
148 - JPO - Srvs Fees	49,556	69,747	20,191	40.7%
149 - APO - Comm Punish	39,882	30,993	(8,889)	-22.3%
150 - Crt Adm - FTG	521,315	576,218	54,903	10.5%
151 - Law Library	201,424	239,444	38,020	18.9%
152 - APO - St Aid	999,354	1,081,116	81,762	8.2%
153 - JPO - St Aid	132,349	135,316	2,967	2.2%
154 - JPO - Family Counsel	18,551	17,585	(966)	-5.2%
155 - JPO - Diversion Intake	292,891	316,410	23,519	8.0%
156 - JPO - Diversion Fees	59,859	66,029	6,170	10.3%
157 - Crt Adm - Emancipation	219	219	-	0.0%

Fund	FY21 Adopted	FY22 Final	Change	% Change
158 - APO - IPS	852,742	913,420	60,678	7.1%
159 - JPO - Surveillance	265,762	293,176	27,414	10.3%
160 - APO - DEA	52,264	246,083	193,819	370.8%
161 - Crt Adm - Local Crt Asst	19,000	-	(19,000)	-100.0%
162 - Clrk SC - Document	97,470	124,870	27,400	28.1%
163 - MJS - Conciliation/Med	93,535	117,810	24,275	26.0%
164 - Crt Adm - Judicial Coll	10,358	10,653	295	2.8%
166 - SB - 1398	38,467	19,758	(18,709)	-48.6%
167 - Ct Adm - Ct Imprvmt	38,561	38,561	-	0.0%
168 - MJS - Children Issues	20,750	36,919	16,169	77.9%
169 - Crt Adm - JCEF	36,026	43,014	6,988	19.4%
170 - JPO - X-Fees	3,609	4,853	1,244	34.5%
171 - County Library	2,579,203	2,810,307	231,104	9.0%
172 - Lib - State Aid	25,000	25,000	-	0.0%
175 - Lib - Friends of Lib	3,819	2,829	(990)	
176 - Library LSTA Grant	-	-	-	
182 - Lib - CFSA - Troller	1,600	-	(1,600)	-100.0%
184 - OLA - Training	2,599	5,596	2,997	115.3%
186 - FDAT	924,431	994,801	70,370	7.6%
187 - St Dvd Water Dist	620	620	-	0.0%
188 - Naco SLID	10,312	10,530	218	2.1%
189 - Sunsites SLID	26,549	26,736	187	0.7%
190 - Bowie SLID	12,227	13,788	1,561	12.8%
191 - Golden SLID	10,467	10,579	112	1.1%
192 - JTPA	2,100,000	2,100,000	-	0.0%
193 - Transit - State Asst	11,547	11,600	53	0.5%
194 - Cochise Water Dist	724	730	6	0.8%
195 - Pirtleville SLID	17,191	19,120	1,929	11.2%
196 - CLPP	1,000	1,000	-	0.0%
199 - Elfrida Water Dist	-	-	-	
200 - SO - Financial Crims	421,960	197,462	(224,498)	-53.2%
201 - SO - Stonegarden	397,922	693,957	296,035	74.4%
202 - SO - HIDTA	71,748	41,802	(29,946)	-41.7%
203 - SO - Jail Enchnmt	569,020	562,421	(6,599)	-1.2%
205 - SO - RICO	100,500	154,973	54,473	54.2%
206 - SO - Fed OT	5,722	-	(5,722)	-100.0%
207 - SO - Donations	14,601	21,850	7,249	49.6%
208 - SO - Inmate Welfare	453,686	580,471	126,785	27.9%
210 - SO - Victims Rights	10,400	8,000	(2,400)	-23.1%
211 - SO - Private Donor	92,030	93,989	1,959	2.1%
212 - SO - Byrne	122,971	-	(122,971)	-100.0%
215 - SO - Border Strike Force	632,241	414,463	(217,778)	-34.4%
216 - SEACOM	750,000	1,000,000	250,000	33.3%
218 - OES - DHS Grants	20,000	100,000	80,000	400.0%
221 - HSS - PH Accred	61,116	65,457	4,341	7.1%
222 - HSS - PHEP	249,066	266,241	17,175	6.9%

Fund	FY21 Adopted	FY22 Final	Change	% Change
223 - HSS - Maternal Child	69,876	181,520	111,644	159.8%
224 - HSS - AZ Drug	334,540	644,720	310,180	92.7%
225 - HSS - Nutrition	2,342	2,342	-	0.0%
226 - HSS - Child Care	229,469	88,920	(140,549)	-61.2%
227 - HSS - Breastfeeding	79,053	63,824	(15,229)	-19.3%
228 - HSS - WIC	859,713	622,400	(237,313)	-27.6%
229 - HSS - Health Reserve	76,662	46,000	(30,662)	-40.0%
231 - HSS - HIV	23,933	23,933	-	0.0%
232 - HSS - Family Planning	205,013	95,000	(110,013)	-53.7%
234 - HSS - TB	44,283	40,500	(3,783)	-8.5%
237 - HSS - STD	69,290	25,405	(43,885)	-63.3%
239 - HSS - SEAGO	330,333	265,000	(65,333)	-19.8%
240 - HSS - Smoke Free	74,171	66,317	(7,854)	-10.6%
242 - HSS - Teen Prg	156,203	171,415	15,212	9.7%
243 - HSS - Immuniz	297,350	1,529,000	1,231,650	414.2%
245 - HSS - Health Start	413,940	418,000	4,060	1.0%
249 - HSS - Tobacco	434,600	355,876	(78,724)	-18.1%
251 - PW/ENR - HURF	20,481,500	24,501,920	4,020,420	19.6%
252 - PW - Davis Rd	150,000	150,000	-	0.0%
253 - Heritage	-	-	-	
254 - School Cross	-	-	-	
256 - Riverstone Recharge	-	-	-	
258 - ENR - Recharge	1,450,700	1,515,700	65,000	4.5%
259 - DSD - Brownsfield	600,000	288,000	(312,000)	-52.0%
260 - Pearce Land Sales	300	300	-	0.0%
261 - ENR - Flood Dist	7,764,024	8,201,148	437,124	
262 - Walton Family Foundation	-	-	-	
267 - Wine Country	-	-	-	
275 - SOS - IDEA	264	-	(264)	-100.0%
276 - SOS - School	181,758	181,758	-	0.0%
278 - SOS - Small School	167,552	167,745	193	0.1%
279 - SOS - Sci Math	73,671	88,732	15,061	20.4%
280 - SOS - School Reserve	25,699	9,932	(15,767)	-61.4%
281 - SOS - Jail Ed	48,826	51,873	3,047	6.2%
282 - SOS - Juv Det Ed	144,690	200,000	55,310	38.2%
283 - SOS - Title III	26,886	26,886	-	0.0%
287 - SOS - Healthy Fam	131,516	-	(131,516)	-100.0%
290 - SOS ESSER Grant	-	-	-	
300 - Crt Adm - Photo Enf	2,913	-	(2,913)	-100.0%
301 - JP1 - JCEF	25,464	25,517	53	0.2%
302 - JP2 - JCEF	55,121	64,277	9,156	16.6%
303 - JP3 - JCEF	54,386	54,352	(34)	-0.1%
304 - JP4 - JCEF	37,264	37,251	(13)	0.0%
305 - JP5 - JCEF	87,584	93,704	6,120	7.0%
306 - JP6 - JCEF	76,993	77,091	98	0.1%
311 - JP1 - Enhancement	82,278	122,570	40,292	49.0%

Fund	FY21 Adopted	FY22 Final	Change	% Change
312 - JP2 - Enhancement	234,794	266,336	31,542	
313 - JP3 - Enhancement	266,440	266,425	(15)	0.0%
314 - JP4 - Enhancement	113,984	113,984	-	0.0%
315 - JP5 - Enhancement	208,289	185,850	(22,439)	-10.8%
316 - JP6 - Enhancement	299,540	360,285	60,745	20.3%
321 - Elec - HAVA	71,592	139,916	68,324	95.4%
322 - Rec - HAVA	53,217	50,000	(3,217)	-6.0%
323 - Rec - Spec Elec	27,739	27,739	-	0.0%
501 - Cochise Combined Trust	8,350,388	8,350,388	-	0.0%
525 - HSS - Med Ed	55,298	10,000	(45,298)	-81.9%
529 - HSS - Health Policy	142,738	101,129	(41,609)	-29.2%
532 - COVID CDC	-	1,671,595	1,671,595	
533 - Recovery Funds	-	12,231,000	12,231,000	
540 - APO - Drug Ed	95,844	1,859	(93,985)	-98.1%
547 - Sup Ct Grant ACESF	-	99,150	99,150	
548 - APO - ACESF	-	63,172	63,172	
549 - MJS - Probate Fees	247,858	233,883	(13,975)	-5.6%
550 - JPO - Project Restore	178	178	-	0.0%
551 - SOS - Title I	12,641	-	(12,641)	-100.0%
553 - JPO - Juv Vic Rights	17,804	17,834	30	0.2%
554 - JPO - Title IV-E	88,917	108,141	19,224	21.6%
555 - JPO - Trtmt Svcs	144,211	158,190	13,979	9.7%
556 - JPO - Diversion	52,271	54,807	2,536	4.9%
557 - APO - Dom Violence	1,106	7,047	5,941	537.2%
559 - JPO - Drug Court	83,102	671	(82,431)	-99.2%
560 - Clk SC - Spousal Maint	31,917	33,167	1,250	3.9%
561 - Crt Adm - PSI	89,822	235,161	145,339	161.8%
562 - Ct Adm - AZTEC	73,720	81,253	7,533	10.2%
563 - Ct Adm - Ct Sec Fee	303,247	261,200	(42,047)	-13.9%
564 - Ct Adm - Crt Enchmt	329,194	340,067	10,873	3.3%
565 - Ct Adm - School Cross	5,620	-	(5,620)	-100.0%
566 - CAO - APAAC	606	606	-	0.0%
567 - CAO - Immigration	48,210	48,210	-	
568 - Clrk SC - DV Assmt Fee	247	279	32	13.0%
569 - IV-D	-	-	-	
570 - SO - GIITEM	1,835,060	1,538,374	(296,686)	-16.2%
571 - ICAC	-	5,000	5,000	
573 - SO - GOHS	12,335	19,270	6,935	56.2%
574 - SO - Are You Okay?	351	351	-	0.0%
575 - Title IV-E IDC	-	155,553	155,553	
578 - CAO - Bisbee IGA	69,000	18,000	(51,000)	-73.9%
581 - JCRF	-	-	-	
584 - JPO - X Fees	14,134	15,741	1,607	11.4%
585 - Ct Adm - CASA	122,384	124,068	1,684	1.4%
586 - Ct Adm - DCPI	13,001	8,701	(4,300)	-33.1%
588 - ADRS Grant	-	-	-	

Fund	FY21 Adopted	FY22 Final	Change	% Change
590 - APO - Extra	47,969	53,150	5,181	10.8%
591 - APO - LEARN	1,812	812	(1,000)	-55.2%
592 - APO - Transfer Youth	1,052	55	(997)	-94.8%
594 - AGO LE Grant	-	61	61	
595 - BJA Corona Emer	-	51,812	51,812	
600 - Heavy Fleet	6,210,469	6,954,509	744,040	12.0%
	FY21 Adopted	FY22 Final	Change	% Change
Total	76,568,398	97,981,640	21,413,242	28.0%

Cochise County
FY 21-22 Final Budget
Capital Improvement Funds



Fund	FY21 Adopted	FY22 Final	Change	% Change
400 - Capital Projects	15,170,985	15,040,000	(130,985)	-0.9%
401 - Elections Projects	28,440	28,650	210	0.7%
450 - IT Capital Projects	758,500	825,500	67,000	8.8%
601 - IT Computer Replacement	15,111	15,111	-	0.0%
	FY21 Adopted	FY22 Final	Change	% Change
Total	15,973,036	15,909,261	(63,775)	-0.4%

**Cochise County
FY 21-22 Final Budget
Enterprise Funds**



Fund	FY21 Adopted	FY22 Final	Change	% Change
105 - Airport Operations	1,170,047	2,003,644	833,597	71.2%
502 - Solid Waste - Landfill Closure	2,453,514	2,668,360	214,846	8.8%
504 - Solid Waste - Landfill Dvlpmt	2,033,032	2,634,886	601,854	29.6%
505 - Solid Waste - Operations	4,410,211	5,323,156	912,945	20.7%
506 - Solid Waste - Waste Tire	420,373	494,535	74,162	17.6%
	FY21 Adopted	FY22 Final	Change	% Change
Total	10,487,177	13,124,581	2,637,404	25.1%