

COCHISE COUNTY
2011-12 ADOPTED BUDGET
EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2010-11 ADOPTED BUDGET	2010-11 PROJECTED EXPENSES	PERCENT OF ADOPTED BUDGET	2011-12 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
GENERAL GOVERNMENT:						
ASSESSOR	1,950,009	1,960,447	100.54%	1,614,055	-335,954	-17.23%
ATTORNEY W/O CHILD SUP.	2,257,728	2,164,163	95.86%	1,987,535	-270,193	-11.97%
BOARD OF SUPERVISORS	1,417,272	1,102,108	77.76%	1,201,216	-216,056	-15.24%
ELECTIONS	389,694	301,866	77.46%	439,735	50,041	12.84%
FINANCE	806,714	788,683	97.76%	786,997	-19,717	-2.44%
PROCUREMENT	299,184	301,084	100.64%	298,673	-511	-0.17%
I.T.	1,450,230	1,277,491	88.09%	1,465,231	15,001	1.03%
G. I. S.	198,336	199,736	100.71%	200,948	2,612	1.32%
COMMUNICATIONS	322,139	251,523	78.08%	269,664	-52,475	-16.29%
WIRELESS	225,604	95,186	42.19%	155,431	-70,173	-31.10%
SUBTOTAL	2,196,309	1,823,936	83.05%	2,091,274	-105,035	-4.78%
HUMAN RESOURCES	431,002	338,839	78.62%	432,937	1,935	0.45%
RISK MANAGEMENT	948,308	749,552	79.04%	874,033	-74,275	-7.83%
SUBTOTAL	1,379,310	1,088,391	78.91%	1,306,970	-72,340	-5.24%
PLANNING & ZONING	1,770,219	1,112,234	62.83%	1,486,004	-284,215	-16.06%
RECORDER	270,925	263,750	97.35%	238,724	-32,201	-11.89%
VOTER REGISTRATION	133,989	134,889	100.67%	135,178	1,189	0.89%
SUBTOTAL	404,914	398,639	98.45%	373,902	-31,012	-7.66%
TREASURER	1,161,695	1,140,101	98.14%	1,086,157	-75,538	-6.50%
PUBLIC DEFENDER	1,402,500	1,377,889	98.25%	1,400,726	-1,774	-0.13%
LEGAL DEFENDER	1,855,236	1,990,505	107.29%	1,866,897	11,661	0.63%
AIRPORT OPERATIONS	14,240	11,598	81.45%	16,788	2,548	17.89%
FACILITIES MANAGEMENT	2,085,297	2,184,278	104.75%	2,228,598	143,301	6.87%
UTILITIES	1,256,977	1,199,524	95.43%	1,214,069	-42,908	-3.41%
SUBTOTAL	3,356,514	3,395,400	101.16%	3,459,455	102,941	3.07%
GENERAL GOVERNMENT	2,840,265	599,378	21.10%	3,614,131	773,866	27.25%
SUBTOTAL	23,487,563	19,544,824	83.21%	23,013,727	-473,836	-2.02%
JUDICIAL:						
J.P. #1	329,520	261,876	79.47%	267,313	-62,207	-18.88%
J.P. #2	386,644	327,119	84.60%	372,596	-14,048	-3.63%
J.P. #3	403,138	381,185	94.55%	391,583	-11,555	-2.87%
J.P. #4	347,574	320,685	92.26%	323,574	-24,000	-6.91%
J.P. #5	783,483	705,718	90.07%	712,310	-71,173	-9.08%
J.P. #6	239,517	227,679	95.06%	262,055	22,538	9.41%
SUBTOTAL	2,489,876	2,224,262	89.33%	2,329,431	-160,445	-6.44%
COURTADMINISTRATION	1,021,205	842,265	82.48%	863,812	-157,393	-15.41%
SUPERIOR CRT DIVISIONS	1,323,497	1,289,063	97.40%	1,368,399	44,902	3.39%
COURT SECURITY	375,639	346,340	92.20%	352,428	-23,211	-6.18%
MANDATORY SERVICES	122,627	92,291	75.26%	125,402	2,775	2.26%
SUBTOTAL	2,842,968	2,569,959	90.40%	2,710,041	-132,927	-4.68%

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CLERK OF SUPERIOR COURT	1,468,998	1,314,507	89.48%	1,297,821	-171,177	-11.65%
JURY COMMISSIONER	90,095	76,878	85.33%	93,604	3,509	3.89%
MANDATORY SERVICES	138,000	157,500	114.13%	138,000	0	0.00%
SUBTOTAL	1,697,093	1,548,885	91.27%	1,529,425	-167,668	-9.88%
ADULT PROBATION	504,216	486,774	96.54%	482,986	-21,230	-4.21%
JUVENILE PROBATION	2,265,240	2,260,703	99.80%	2,084,594	-180,646	-7.97%
TOTAL JUDICIAL	9,799,393	9,090,583	92.77%	9,136,477	-662,916	-6.76%
S. V. CONSTABLE	157,535	158,735	100.76%	159,893	2,358	1.50%
CONSTABLES	66	26	39.39%	66	0	0.00%
SHERIFF:						
SHERIFF ADMIN.	3,609,873	3,432,814	95.10%	3,580,037	-29,836	-0.83%
SHERIFF'S ASSIST TEAM	14,984	7,880	52.59%	15,634	650	4.34%
INVESTIGATIONS	890,189	838,198	94.16%	895,677	5,488	0.62%
JAIL	3,968,538	3,974,516	100.15%	3,940,231	-28,307	-0.71%
PATROL	5,758,060	5,655,090	98.21%	5,768,838	10,778	0.19%
SUBTOTAL	14,241,644	13,908,498	97.66%	14,200,417	-41,227	-0.29%
MEDICAL EXAMINER	180,000	180,000	100.00%	180,000	0	0.00%
HEALTH:						
ADMINSTRATION	546,931	463,463	84.74%	482,800	-64,131	-11.73%
ADMIN. ALLOCATED EXPENSES	10,610	0	0.00%	10,610	0	0.00%
VITAL STATISTICS	60,489	46,576	77.00%	62,255	1,766	2.92%
NURSING & COMMUN SVCS	726,316	518,078	71.33%	580,546	-145,770	-20.07%
JAIL MEDICAL SERVICES	765,670	738,477	96.45%	805,604	39,934	5.22%
JAIL COUNSELING SERVICES	222,944	124,638	55.91%	194,154	-28,790	-12.91%
JUVENILE MEDICAL SERV.	102,290	95,212	93.08%	104,764	2,474	2.42%
ENVIRONMENTAL HEALTH	610,036	416,985	68.35%	412,830	-197,206	-32.33%
PREVENTION SERVICES	25,544	8,744	34.23%	26,031	487	1.91%
TOTAL HEALTH	3,070,830	2,412,173	78.55%	2,679,594	-391,236	-12.74%
COCHISE AGING & SOCIAL SRV.						
MEDICAL ASSISTANCE	8,338,382	6,744,090	80.88%	7,901,474	-436,908	-5.24%
RESPIRE/CASE MGMT	46,865	46,865	100.00%	46,865	0	0.00%
MENTAL HEALTH	210,425	210,000	99.80%	210,425	0	0.00%
PUBLIC FIDUCIARY	537,509	428,290	79.68%	501,926	-35,583	-6.62%
TOTAL C.A.S.S.	9,133,181	7,429,245	81.34%	8,660,690	-472,491	-5.17%
SCHOOL SUPERINTENDENT	380,262	288,749	75.93%	339,816	-40,446	-10.64%
SUBTOTAL BEFORE OVERHEAD	60,450,474	53,012,833	87.70%	58,370,680	-2,079,794	-3.44%
TRFS. FOR 1/2 CENT SALES TAX						
OVERHEAD REVERSE EXPENSES	-3,021,516	-2,754,033	91.15%	-2,519,279	502,237	-16.62%
NET EXP. BEFORE CONTINGENCY	57,428,958	50,258,800	87.51%	55,851,401	-1,577,557	-2.75%
CONTINGENCY - FROZEN POSITIONS	0	0	100.00%	3,091,428	3,091,428	100.00%
CONTINGENCY	20,618,322	0	0.00%	22,799,437	2,181,115	10.58%
GRAND TOTAL	78,047,280	50,258,800	64.40%	81,742,266	3,694,986	4.73%