

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2005-06

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2004-05	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2004-05	ACTUAL EXPENDITURES/ EXPENSES 2004-05*	BUDGETED EXPENDITURES/ EXPENSES 2005-06
GENERAL FUND				
Adult Probation	\$ 494,501	\$	\$ 462,474	\$ 486,556
Administration	1,143,408		1,014,646	1,399,538
Assessor	880,171		768,611	960,243
Buildings and Grounds	1,335,895		1,312,598	1,644,154
Board of Supervisors	500,415		510,138	555,640
Capital Outlay	2,500,000		465,769	1,500,000
Clerk of the Court	759,451		699,842	837,525
Contingency	3,000,000		69	3,600,000
County Attorney	1,543,429		1,407,029	1,691,840
Construction Projects				3,000,000
Elections	308,553		514,015	366,482
Holbrook Constable	10,650		15,372	17,290
Holbrook Justice Court	255,662		195,635	216,422
Indigent Health	2,999,923		2,573,031	2,996,747
Jail Operations	2,287,938		2,462,203	2,424,289
Juvenile Detention	638,506		766,375	771,072
Juvenile Probation	304,552		309,054	409,796
Kayenta Constable	9,100		12,471	18,240
Kayenta Justice Court	100,460		102,265	105,189
Landfill	60,000		64,518	
Legal Defender	309,093		320,552	348,381
Management Info. Systems	500,830		457,341	1,047,385
Miscellaneous	1,075,800		1,058,870	1,889,787
Planning and Zoning	645,564		563,871	724,385
Pinetop Constable	31,555		36,543	37,890
Pinetop Justice Court	244,810		239,277	265,014
Parks and Recreation	173,513		145,560	194,390
Public Defender	826,151		778,265	893,530
Public Fiduciary	390,998		376,909	498,935
Recorder	203,838		182,394	237,348
School Superintendent	257,573		258,331	281,769
Sheriff	3,272,366		3,092,101	3,224,169
Show Low Constable	10,975		16,238	17,140
Show Low Justice Court	213,738		214,875	225,605
Snowflake Constable	11,000		14,724	17,090
Snowflake Justice Court	276,450		269,212	291,052
Superior Court	1,656,661		1,577,830	1,821,409
Treasurer	349,625		347,882	386,411
Voter Registration	129,128		157,532	133,519
Winslow Constable	11,350		16,979	17,090
Winslow Justice Court	214,814		218,647	232,528
Total General Fund	\$ 29,938,446	\$	\$ 24,000,048	\$ 35,785,849

SPECIAL REVENUE FUNDS

Adult Probation	\$ 1,416,503	\$	\$ 1,388,350	\$ 1,684,492
Assessor	106,286		83,883	248,100
Capital Outlay	892,745		29,229	500,000
Clerk of the Court	222,546		15,353	396,654
County Attorney	1,943,108		1,584,319	2,910,444
Elections			1,570	42,000
Flood Control District	4,500,000		1,189,439	4,218,669
Flood Control District - LCR	500,000		283,950	531,805
Health District	3,059,618		1,758,570	3,656,416
Holbrook Justice Court			10,736	59,621
Jail Operations	1,847,422		1,561,983	3,689,764
Juvenile Detention	19,500		8,001	21,523
Juvenile Probation	1,027,204		886,611	1,135,284
Kayenta Justice Court	8,000			8,000
Legal Defender	14,150		12,908	48,073
Library District	264,241		188,452	355,620
Management Info. Systems	220,000		159,387	220,000
Miscellaneous	1,690,207		1,111,864	2,242,531
Pinetop Justice Court	18,000			18,127
Public Defender	80,000		32,210	150,248
Public Works	16,183,045		10,859,715	15,911,129
Recorder	156,383		95,557	243,611
Sheriff	588,267		820,665	1,725,320
Show Low Justice Court	9,000		1,000	12,411
Snowflake Justice Court	20,000			25,765
Superior Court	1,500,003		407,406	1,730,182
Treasurer	15,000		7,875	38,557
Winslow Justice Court	29,000		1,000	28,767
Workforce Investment Act			423,891	435,439

Total Special Revenue Funds \$ 36,330,228 \$ 22,923,922 \$ 42,288,552

DEBT SERVICE FUNDS

DS - Principal	\$ 505,404	\$	\$ 192,189	\$ 240,000
DS - Interest	519,784		381,018	397,345

Total Debt Service Funds \$ 1,025,188 \$ 573,207 \$ 637,345

CAPITAL PROJECTS FUNDS

	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$

PERMANENT FUNDS

	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$

ENTERPRISE FUNDS

	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$

TOTAL ALL FUNDS \$ 67,293,862 \$ 47,497,177 \$ 78,711,746

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget