

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2006-07

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2005-06	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2005-06	ACTUAL EXPENDITURES/ EXPENSES 2005-06*
GENERAL FUND			
Adult Probation	\$ 486,556	\$ 11,469	461,523 \$
Administration	1,399,538	44,116	1,304,018
Assessor	960,243	11,723	974,360
Buildings and Grounds	1,644,154	29,627	1,620,698
Board of Supervisors	555,640	(42,074)	602,245
Capital Outlay	1,500,000		800,045
Clerk of the Court	837,525	9,955	816,430
Contingency	3,600,000		-
County Attorney	1,724,567	(32,269)	1,557,798
Construction Projects	3,000,000		291,945
Elections	366,482	(1,907)	230,325
Holbrook Constable	17,290	494	16,424
Holbrook Justice Court	216,422		185,633
Indigent Health	2,996,747		2,715,836
Jail Operations	2,424,288	33,882	2,677,867
Juvenile Detention	771,072	42,919	771,072
Juvenile Probation	409,796		403,973
Kayenta Constable	18,240	494	16,463
Kayenta Justice Court	105,189	1,179	106,553
Legal Defender	348,381		329,453
Information Technology	1,047,385	12,298	789,800
Miscellaneous	1,889,787	(422,768)	853,178
Planning and Zoning	724,385	42,453	652,227
Pinetop Constable	37,890		37,015
Pinetop Justice Court	265,014	1,998	267,032
Parks and Recreation	194,390	6,519	181,735
Public Defender	893,530		856,606
Public Fiduciary	498,935	28,401	493,815
Recorder	237,348		221,866
School Superintendent	281,769		273,788
Sheriff	3,224,169	207,542	3,587,345
Show Low Constable	17,140	494	17,699
Show Low Justice Court	225,605	1,180	230,780
Snowflake Constable	17,090	494	16,972
Snowflake Justice Court	291,052		297,538
Superior Court	1,821,409	11,287	1,924,556
Treasurer	386,411		381,097
Voter Registration	133,519		101,898
Winslow Constable	17,090	494	18,883
Winslow Justice Court	232,528		254,912
Total General Fund	\$ 35,818,576	\$ 0	27,341,403 \$

SPECIAL REVENUE FUNDS

Adult Probation	\$ 1,684,492	\$	\$ 1,314,422	\$
Assessor	248,100		125,501	
Capital Outlay	500,000		264,227	
Clerk of the Court	396,654		50,077	
County Attorney	2,910,444		1,341,743	
Elections	42,000		20,000	
Flood Control District	4,218,669		1,154,664	
Flood Control District - LCR	531,805		182,200	
Public Health District	3,656,416		2,367,197	
Holbrook Justice Court	59,621		27,482	
Information Technology	220,000		165,416	
Jail Operations	3,689,764		1,867,863	
Juvenile Detention	21,523			
Juvenile Probation	1,135,284		978,446	
Kayenta Justice Court	8,000		2,924	
Legal Defender	48,073		14,496	
Library District	355,620		225,446	
Miscellaneous	2,242,531		1,665,213	
Pinetop Justice Court	18,127		1,245	
Public Defender	150,248		20,315	
Public Works	15,911,129		9,899,458	
Recorder	243,611		206,837	
Sheriff	1,725,320		1,516,271	
Show Low Justice Court	12,411		253	
Snowflake Justice Court	25,765		15,406	
Superior Court	1,730,182		729,712	
Treasurer	38,557		23,136	
Winslow Justice Court	28,767		771	
Workforce Investment Authority	435,439		275,356	
Total Special Revenue Funds	\$ 42,288,552	\$	\$ 24,456,076	\$

DEBT SERVICE FUNDS

DS - Principal	\$ 240,000	\$	\$ 607,809	\$
DS - Interest	397,345		467,412	
Total Debt Service Funds	\$ 637,345	\$	\$ 1,075,221	\$

CAPITAL PROJECTS FUNDS

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

PERMANENT FUNDS

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

ENTERPRISE FUNDS

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

TOTAL ALL FUNDS \$ 78,744,472 \$ 0 \$ 52,872,700 \$

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

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**BUDGETED
EXPENDITURES/
EXPENSES
2006-07**

540,859
1,497,800
1,173,647
1,689,080
547,796
2,500,000
1,033,182
4,000,000
1,835,054
3,250,000
558,438
24,200
274,726
3,207,080
2,744,739
903,635
527,758
24,200
116,104
367,850
711,726
1,495,698
893,435
46,146
292,386
219,607
967,940
536,531
272,954
293,481
4,220,147
30,132
245,596
24,200
314,817
2,399,111
429,032
162,445
24,200
288,729
40,684,461

