

Navajo County
Summary by Department of Expenditures/Expenses
Fiscal Year 2007-08

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/ EXPENSES 2006-07*	BUDGETED EXPENDITURES/ EXPENSES 2007-08
Board of Supervisors				
General Fund	\$ 547,796	\$	\$ 558,300	\$ 564,671
Department Total	\$ 547,796	\$	\$ 558,300	\$ 564,671
Administration				
General Fund	\$ 1,497,800	\$	\$ 1,294,807	\$ 1,835,607
Grants Administration	187,623			187,623
Department Total	\$ 1,685,423	\$	\$ 1,294,807	\$ 2,023,230
Buildings & Grounds				
General Fund	\$ 1,689,080	\$	\$ 1,706,762	\$ 2,026,909
Department Total	\$ 1,689,080	\$	\$ 1,706,762	\$ 2,026,909
Elections				
General Fund	\$ 558,438	\$	\$ 527,758	\$ 575,430
HAVA (2354)				57,202
HAVA (2360)	421,468			22,584
Voting Equipment (2361)			1,765	17,113
Department Total	\$ 979,906	\$	\$ 529,523	\$ 672,329
Planning & Zoning				
General Fund	\$ 893,435	\$	\$ 849,861	\$ 1,088,874
Department Total	\$ 893,435	\$	\$ 849,861	\$ 1,088,874
Recorder				
General Fund	\$ 272,954	\$	\$ 226,041	\$ 286,497
Gen Fund - Voter Registration	162,445		131,297	197,830
Doc. Storage & Retrieval (2350)	283,709		123,462	253,743
HAVA (2354)			57,202	57,202
Department Total	\$ 719,108	\$	\$ 538,002	\$ 795,272
Assessor				
General Fund	\$ 1,173,647	\$	\$ 979,977	\$ 1,314,920
Property Info Storage & Ret (2353)	327,311		103,713	275,737
Department Total	\$ 1,500,958	\$	\$ 1,083,690	\$ 1,590,657
Information Technology				
General Fund	\$ 711,726	\$	\$ 609,428	\$ 774,594
DS3 Consolidator (1312)	204,651	162,182		130,540
Department Total	\$ 916,377	\$ 162,182	\$ 609,428	\$ 905,134
Treasurer				
General Fund	\$ 429,032	\$	\$ 384,603	\$ 483,516
Taxpayer Information Fund (2352)	53,626		5,777	65,914
Department Total	\$ 482,658	\$	\$ 390,380	\$ 549,430

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Personnel Commission				
Personnel Commission (2502)	\$ 18,187	\$	\$ 10,663	\$ 26,172
Department Total	\$ 18,187	\$	\$ 10,663	\$ 26,172
Library District				
Library	\$ 326,931	\$	\$ 206,478	\$ 632,452
Gates Foundation (6004)				83,000
Portable Computer Lab (6130)	1,719			1,482
State Grants in Aid (6134)	7,692		4,278	7,947
Grants in Aid (6175)	251			125
Automation Network (6178)	10,766		7,325	3,580
LSTA - Museum Cat (6189)	5,155		4,752	
LSTA - Tutorials (6190)	20,676		9,380	585
LSTA - Crime Awareness (6191)	20,676		21,154	6,186
State Grants in Aid (6192)	20,416		10,013	23,853
Department Total	\$ 414,282	\$	\$ 263,380	\$ 759,210
Contingency				
General Fund	\$ 4,000,000	\$	\$	\$ 4,500,000
Department Total	\$ 4,000,000	\$	\$	\$ 4,500,000
Miscellaneous				
General Fund	\$ 1,495,698	\$	\$ 1,245,279	\$ 1,741,795
Fire District Asst. Fund (1016)	796,008		755,945	827,015
CDBG (1033)	2,197			271
CDBG (1034)			2,162	525,061
CO-OP Ext. Projects (1157)	597,656		286,413	436,607
Fuel Reduction (1196)			30,271	169,259
Special Dist. Revolving (1201)	130,798		45,358	144,865
Suspension Account (1890)	128,983			36,380
JP Bond Account (1895)	24,536			24,536
Self Ins. Reserve				1,170,839
Juvenile Detention Bldg. (8175)	125,759			30
Department Total	\$ 3,301,635	\$	\$ 2,365,428	\$ 5,076,658
Public Fiduciary				
General Fund	\$ 536,531	\$	\$ 462,662	\$ 496,388
Department Total	\$ 536,531	\$	\$ 462,662	\$ 496,388
Juvenile Detention				
General Fund	\$ 903,635	\$	\$ 933,698	\$ 1,082,167
Phone Service (8128)			1,807	5,269
Department Total	\$ 903,635	\$	\$ 935,505	\$ 1,087,436
Legal Defender				
General Fund	\$ 367,850	\$	\$ 343,467	\$ 399,552
5% Fill the Gap			4,769	50,247
Legal Def. Training (3070)	12,919		1,076	20,136
FTG - Indigent Defense (3183)	12,680		1,843	33,361
Department Total	\$ 393,449	\$	\$ 351,155	\$ 503,296

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County Attorney				
General Fund	\$ 1,835,054	\$	\$ 1,701,706	\$ 2,098,368
5% Fill the Gap (1355)				252,353
SW Border Patrol (3001)	550,831			527,341
JP Ordinance (3002)				121,724
SSRE (3021)	311,173			668,894
AVRIA (3025)	67,974		63,377	75,061
Child Abuse Pros. (3029)			10,041	48,092
Bad Check Program (3036)	153,908		46,307	159,423
Victim Assistance (3039)	35,816		57,900	36,591
Child Support IV-D (3040)	643,229		634,511	703,648
CJEF (3060)	296,509		129,965	370,032
Crime Victim Comp (3063)	170,249		73,439	193,151
Drug Enforcement (3086)	200,738		149,469	211,419
Anti-Racketeering (3095)	44,788		34,821	1,049,917
LLEBG (3117)	31,809			960
LLEBG (3119)	78,091		34,728	104,876
Victim's of Crime (3185)	7,379		36,773	44,827
Fill the Gap (3196)	82,326		57,346	61,959
Federal Apprehension (7095)	13,222		69,043	324,806
Department Total	\$ 4,523,096	\$	\$ 2,901,536	\$ 7,053,442
Superior Court Administration				
General Fund	\$ 2,399,111	\$	\$ 2,316,632	\$ 2,658,628
5% Fill the Gap (1351)				625,123
5% Indigent Def - FTG (1352)			2,625	20,235
5% Fill the Gap (1356)	1,180,417			276,917
Child Support IV-D (3040)	91,285		78,289	167,138
Drug Court (8003)	149,635		95,035	152,384
FTG - Court Interpreter (8006)	146,055			25,243
Aztec Trainer (8015)	66,689		26,326	24,202
Conciliation Court Fees (8019)	176,523		45,436	161,018
Fill the Gap (8020)	197,788		66,454	247,591
Court Admin Bad Check (8036)				176
CASA (8064)	99,605		88,240	192,080
Child Support Visit Fund (8064)	81,427		7,899	82,861
Noticing & Court Clerk (8105)	63,067		28,848	
Domestic Relations (8114)	51,793		2,651	60,764
IV-D Case Processing (8116)				10,849
DUI Case Processing (8117)				89,055
FTG Case Processing (8118)			104,277	54,360
Access & Visitation (8144)	5,301		7,658	
Court Improvement (8195)	23,957		30,361	39,975
Law Library (8300)	33,205		37,892	8,696
Department Total	\$ 4,765,858	\$	\$ 2,938,623	\$ 4,897,295
Public Defender				
General Fund	\$ 967,940	\$	\$ 842,649	\$ 1,090,357
5% Fill the Gap (1354)				144,408
Public Defender Fees (3068)			1,287	134,492
Public Defender Training (3069)	80,476		13,782	97,755
Fill the Gap (3184)	45,489		28,558	37,410
Indigent Reimbursement (3600)	13,035			25,123
Department Total	\$ 1,106,940	\$	\$ 886,276	\$ 1,529,545

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Clerk of the Superior Court				
General Fund	\$ 1,033,182	\$	\$ 917,832	\$ 1,307,181
Child Support IV-D (3040)				47,502
Fill the Gap (8020)				314,782
JCEF (8077)	79,760		659	49,464
Spousal Maint. (8115)				1,112
Document Storage (8351)	137,338		34,971	122,688
Child Support Automation (8353)	883			693
Department Total	\$ 1,251,163	\$	\$ 953,462	\$ 1,843,422
Juvenile Probation				
General Fund	\$ 527,758	\$	\$ 368,662	\$ 497,763
Diversion Intake (8053)	261,533		202,912	430,862
JIPS (8054)	371,741		268,915	653,439
Juv Standard Probation (8055)	147,600		151,396	344,360
Juv Probation Fees (8059)	82,263		38,418	103,960
Family Counseling (8083)	35,457		21,915	52,681
Safe Schools (8090)	204,794			210,846
Safe School Holbrook (8091)			22,194	45,087
Safe School Show Low (8092)			53,602	103,515
Safe School Snowflake (8093)			66,613	139,819
Phone services (8128)	6,205			
Juv Treatment Services (8135)	87,039		93,944	209,289
Diversion Consequence (8137)	99,272		40,302	146,221
Juv Crime Reduction (8138)	10,403		6,950	7,804
JPS Diversion (8354)	64,461		23,568	49,427
Excess Juv Prob Fees (8391)				16,760
Excess Juv Div Fees (8392)				8,532
Department Total	\$ 1,898,526	\$	\$ 1,359,391	\$ 3,020,365
Adult Probation				
General Fund	\$ 540,859	\$	\$ 461,985	\$ 646,784
Drug Court (8003)				73,055
Fill the Gap (8020)				45,262
AIPS (8056)	437,070		387,448	662,452
State Aid Enhancement (8057)	643,304		591,828	1,002,602
Adult Probation Fees (8061)	496,923		202,297	529,634
JCEF - AIPS (8065)	74,214			53,403
Comm. Punishment (8066)	69,148		50,825	95,396
Drug Treatment Ed (8134)	80,986		44,370	94,815
ISC 30% VCAF (8139)	3,280		205	2,976
Extradiction Costs (8375)				4,542
Excess Adult Prob Fees (8395)	74,635		56,041	60,606
Department Total	\$ 2,420,419	\$	\$ 1,794,999	\$ 3,271,527
Jail Operations				
General Fund	\$ 2,744,739	\$	\$ 3,023,593	\$ 3,139,335
GITEM (7003)				44,801
Phone Commission (7009)	367,698		181,765	622,596
Victim's Rights (7031)			5,433	19,803
Jail Enhancement (7067)	329,726		157,984	465,584
Federal Detention (7376)	1,697,670		998,288	3,632,675
Department Total	\$ 5,139,833	\$	\$ 4,367,063	\$ 7,924,794

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Sheriff				
General Fund	\$ 4,220,147	\$	\$ 3,898,001	\$ 4,999,399
Dom Cannabis Eradict (7001)	4,545		5,541	14,004
AZ Anti-Meth (7005)			11,710	50,096
Admin Bldg (7012)	1,317			991
JAG Byrne Grant (7015)	1,093			4,277
Victim's Rights (7031)	23,425		14,555	
Bullet Proof Vests			4,098	31,008
Boating Safety (7047)	51,607		59,289	79,031
School Resource Officer (7048)	59,655		36,497	51,338
Drug Enforcement (7085)	349,296		175,697	320,278
LETPP (7111)	568,613		126,484	129,834
COPS Meth (7113)			64,582	105,349
Drug Interdiction (7114)			25,657	201,645
K-9 Program (7115)			1,235	4,999
Dispatch Reimbursement (7155)	114,131		23,393	123,221
Federal Detention (7376)	187,953		323,152	801,013
ODP Homeland Sec (7501)	211,557			
ODP Homeland Sec (7502)	86,915			8,579
Emergency Response (7504)	13		37	20,972
EPA Hazmat Planning (7505)	39		509	5,507
Peace Officer Training (7506)	307			350
Homeland Security (7507)	121,759		11,264	33,013
Department Total	\$ 6,002,372	\$	\$ 4,781,701	\$ 6,984,904
Holbrook Justice Court				
General Fund	\$ 274,726	\$	\$ 310,262	\$ 307,698
JP Ordinance (3002)				38,732
JCEF (8071)	41,184		3,634	55,878
Department Total	\$ 315,910	\$	\$ 313,896	\$ 402,308
Winslow Justice Court				
General Fund	\$ 288,729	\$	\$ 298,717	\$ 318,559
JP Ordinance (3002)				38,719
JCEF (8072)	30,804		15,501	33,114
Department Total	\$ 319,533	\$	\$ 314,218	\$ 390,392
Snowflake Justice Court				
General Fund	\$ 314,817	\$	\$ 317,209	\$ 346,949
JP Ordinance (3002)				38,881
JCEF (8073)	23,126		16,010	14,245
Department Total	\$ 337,943	\$	\$ 333,219	\$ 400,075
Show Low Justice Court				
General Fund	\$ 245,596	\$	\$ 245,402	\$ 275,907
JP Ordinance (3002)				38,719
JCEF (8074)	7,128		7,477	9,445
Department Total	\$ 252,724	\$	\$ 252,879	\$ 324,071
Pinetop Justice Court				
General Fund	\$ 292,386	\$	\$ 299,968	\$ 328,840
JP Ordinance (3002)				38,882
JCEF (8071)	14,844		1,562	20,849

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Department Total	\$ <u>307,230</u>	\$ <u> </u>	\$ <u>301,530</u>	\$ <u>388,571</u>

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Kayenta Justice Court				
General Fund	\$ 116,104	\$	\$ 120,698	\$ 117,200
JP Ordinance (3002)				9,201
JCEF (8071)	1,881			5,791
Department Total	\$ 117,985	\$	\$ 120,698	\$ 132,192
Public Works				
Potato Complex Fire (1170)	\$	\$	\$	\$ 74,181
Reservation Roads (1176)	106,341			111,269
Road Project Grants (1177)	357,653			444,381
Waste Tire Disposal (6049)	149,925		235,142	113,251
Public Works (6050)	21,093,904		9,604,595	28,229,659
Reservation Roads (6051)	35,918			35,918
White Mtn. Lake Rec. (6428)	222,527		133,384	109,160
Buckskin & Black Canyon (6429)				990,444
Silver Creek Flood (6431)	50,000			
Wonderland Acres DWID (6438)				68,697
Silver Creek CRID (6484)			3,337	67,359
WM Reg Trans Study (6615)			19,298	41,060
Department Total	\$ 22,016,268	\$	\$ 9,995,756	\$ 30,285,379
Capital Outlay				
General Fund	\$ 2,500,000	\$	\$ 1,410,523	\$ 3,320,000
Public Works Bldg (1025)	1,064,849			634,322
NC Flood Control Dist (4429)	5,475,763		120,160	18,242
LCR Flood Control Dist (4430)	362,393			
Shumway RID (4440)				1,369,765
Mogollon Lake Dam (6088)	135,842			142,596
Federal Detention (7376)	1,112,501			1,112,501
Scott's Pine (4711)				41,905
Department Total	\$ 10,651,348	\$	\$ 1,530,683	\$ 6,639,331

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Debt Service - Principal				
Navajo County COP	\$ 240,000	\$	\$ 240,000	\$ 240,000
Mule Deer Way CRID (4714)	24,187			24,652
Forest Trails III (4715)	10,129			2,473
Drifting Snow Loop (4716)	32,777		20,915	27,374
Timberlake Pines CRID (4717)	69,639			1,848
Hiawatha Trail CRID (4718)	16,016		7,031	10,973
Madison Lane CRID (4719)			3,713	5,283
WM Summer Home DWID (4725)	325,159		67,000	428,994
Wild Horse CRID (4727)	11,396			11,405
Shumway Road CRID (4740)			20,700	
Wild Cat Way CRID (4752)	7,028		10,490	23,130
Misty Mountain (4756)	16,663		4,632	18,781
Blue Lake CRID (4759)	17,188			
Pine Meadow CRID (4759)	8,387		6,374	8,398
Porter Mountain DWID (4766)	18,518		8,329	25,551
Chaparrel Drive ID (4772)	10,717		21,709	40,922
Buck Springs CRID (4775)	8,223			7,157
Beaver Dam CRID (4786)	670		2,723	3,243
Moon Creek Cricle CRID (4790)	12,656			139
Shumway RID (4740)				338,461
Debt Service - Interest				
Navajo County COP	476,148		181,845	397,000
Drifting Snow Loop (4716)			4,842	
Hiawatha Trail CRID (4718)			917	
WM Summer Home DWID (4725)			58,900	
Shumway Road CRID (4740)			31,050	
Wild Cat Way CRID (4752)			7,436	
Misty Mountain (4756)			868	
Pine Meadow CRID (4759)			1,065	
Porter Mountain DWID (4766)			3,263	
Chaparrel Drive ID (4772)			1,205	
Beaver Dam CRID (4786)			186	
Department Total	\$ 1,305,501	\$	\$ 705,193	\$ 1,615,784
Public Health Services District				
Health District (5010)	\$ 2,706,527	\$	\$ 1,416,407	\$ 3,304,029
Bio-Terrorism (5025)	415,001		261,698	439,350
Immunization Services (5026)	221,413		61,840	58,964
Nutrition Network (5040)	85,125		87,569	118,986
T.B. (5041)	16,094		16,911	19,997
W.I.C. (5042)	301,399		315,736	393,491
Nutrition (5043)	49,429			52,938
S.T.D. (5044)	31,249		3,890	5,430
Community Nurse (5045)	17,420		29	11,322
Physical Activity (5046)	41,546		28,654	48,081
Tobacco Prevention (5048)	197,790		146,801	222,406
Smoke Free AZ (5049)			18,698	151,777
Injury Preventiuon (5050)	35,094		19,117	76,263
AZ Dental Sealant (5051)			1,196	
Teen Pregnancy Prev. (5052)	4,908			
Family Planning (5094)	105,757		44,612	53,717
HIV Prev. & Control (5102)	104,510		7,953	14,616
Prenatal (5115)	118,601		43,125	87,676
Department Total	\$ 4,451,863	\$	\$ 2,474,236	\$ 5,059,043

Indigent Health

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General Fund	\$ 3,207,080	\$	\$ 2,639,840	\$ 3,417,300
Department Total	\$ 3,207,080	\$	\$ 2,639,840	\$ 3,417,300

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Superintendent of Schools				
General Fund	\$ 293,481	\$	\$ 279,981	\$ 311,596
Department Total	\$ 293,481	\$	\$ 279,981	\$ 311,596
Parks & Recreation				
General Fund	\$ 219,607	\$	\$ 203,012	\$
Department Total	\$ 219,607	\$	\$ 203,012	\$
Constables				
General Fund - Kayenta	\$ 24,200	\$	\$ 12,009	\$ 28,880
General Fund - Pinetop	46,146		42,162	48,703
General Fund - Snowflake	24,200		22,906	28,880
General Fund - Holbrook	24,200		21,846	28,880
General Fund - Winslow	24,200		12,664	28,980
General Fund - Show Low	30,132		32,928	48,103
Department Total	\$ 173,078	\$	\$ 144,515	\$ 212,426
Constructions Projects				
General Fund	\$ 3,250,000	\$	\$ 22,762	\$ 3,150,000
Department Total	\$ 3,250,000	\$	\$ 22,762	\$ 3,150,000
Flood Control Districts				
Navajo Coounty FCD	\$ 5,475,763	\$	\$ 737,265	\$ 6,118,720
Little Colorado FCD	362,393		2,627	263,393
Department Total	\$ 5,838,156	\$	\$ 739,892	\$ 6,382,113

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Workforce Investment Authority				
WIA #E071142 (1800)	\$	\$	\$ 2,895	\$
WIA #E5704009 (1802)	2,601			
WIA #E5705009 (1810)	17,418			
WIA #E5705009 (1811)	69,043			3,308
WIA #E5705009 (1812)	26,415			
WIA Gov. Youth (1813)	5,966		12,702	3,654
WIA #E5705009 (1814)	22,043			3,809
WIA #E5705009 (1816)	25,792			
WIA Rapid Response (1819)	38,262			
WIA #E5706009 (1820)			15,372	3,539
WIA #E5706009 (1821)			82,558	268,494
WIA #E5706009 (1822)	134,282		104,189	266,648
WIA #E5705009 (1823)			8,514	28,377
WIA Maricopa Co. (1824)			3,276	21,387
WIA #E5706001 (1825)			24,587	38,811
WIA #E5706001 (1826)			24,948	50,552
WIA #E5706001 (1827)			7,575	39,796
WIA #REPAC (1828)			4,023	131,417
WIA Apache Co. (1829)			3,122	166,898
WIA Apache Co. (1830)				92,268
WIA Apache Co. (1832)			3,796	6,838
WIA Apache Co. (1833)			27,943	
WIA Apache Co. (1834)				74,995
WIA #E5706009 (1835)			13,716	
WIA #E5706009 (1836)			14,958	17,432
WIA Weed & Seed (1875)				493
WIA Dislocated Worker (1877)			730	91,192
WIA Maricopa/Apache (1880)				19,954
Department Total	\$ 341,822	\$	\$ 354,904	\$ 1,329,862
Fire Recovery Projects				
Kinishba Fire	\$ 166	\$	\$	\$ 6,262
Department Total	\$ 166	\$	\$	\$ 6,262

Total 119,637,665

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