

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2009

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES * 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
Board of Supervisors				
General Fund	\$ 564,671		697,006	564,671
Department Total	\$ 564,671	\$	\$ 697,006	\$ 564,671
Administration				
General Fund	\$ 1,835,607		\$ 1,631,977	1,835,607
Grants Administration	187,623			187,623
Department Total	\$ 2,023,230	\$	\$ 1,631,977	\$ 2,023,230
Buildings & Grounds				
General Fund	\$ 2,026,909		1,886,152	2,016,208
Department Total	\$ 2,026,909	\$	\$ 1,886,152	\$ 2,016,208
Elections				
General Fund	\$ 575,430		411,291	632,163
HAVA	79,786		693	82,972
Voting Equipment	17,113			45,676
Department Total	\$ 672,329	\$	\$ 411,984	\$ 760,811
Planning & Zoning				
General Fund	\$ 1,088,874		847,422	1,009,532
Department Total	\$ 1,088,874	\$	\$ 847,422	\$ 1,009,532
Recorder				
General Fund	\$ 286,497		204,974	286,497
General Fund - Voter Registration	197,830		122,503	197,830
Document Storage & Retrieval	253,743		174,095	203,143
HAVA	57,202		59,417	60,000
Department Total	\$ 795,272	\$	\$ 560,989	\$ 747,470
Assessor				
General Fund	\$ 1,314,920		1,137,740	1,279,006
Property Information Storage & Retrieval	275,737		191,927	156,913
Department Total	\$ 1,590,657	\$	\$ 1,329,667	\$ 1,435,919
Information Technology				
General Fund	\$ 774,594		685,021	774,594
DS3 Consolidator	130,540		168,361	308,480
Department Total	\$ 905,134	\$	\$ 853,382	\$ 1,083,074
Treasurer				
General Fund	\$ 483,516		398,069	483,516
Taxpayer Information Fund	65,914		45,730	50,135
Department Total	\$ 549,430	\$	\$ 443,799	\$ 533,651
Personnel Commission				
Personnel Commission	\$ 26,172	\$	\$ 9,445	\$ 19,413
Department Total	\$ 26,172	\$	\$ 9,445	\$ 19,413
Library District				
Library	\$ 632,452	\$	\$ 361,667	\$ 772,719
Gates Foundation	83,000			86,033
State Grants				34,880

Portable Computer Lab	1,482			1,482
State Grants in Aid	7,947		14,837	8,169
Grants in Aid	125			125
Automation Network	3,580		3,763	
White Mountain Apache State Grants			4,393	
LSTA - Tutorials	585			600
LSTA - Crime Awareness	6,186			
State Grants in Aid	23,853			27,750
Playaways and Tumble Books				
Department Total	\$ 759,210	\$	\$ 384,660	\$ 931,758
Contingency				
General Fund	\$ 4,500,000			4,500,000
Department Total	\$ 4,500,000	\$	\$	\$ 4,500,000
Miscellaneous				
General Fund	\$ 1,741,795		1,639,120	2,087,795
Fire District Assistance Fund	827,015		851,040	998,760
Forest Management			4,125	
CDBG	525,332		5,001	520,250
Co-Operative Extension Projects	436,607		229,953	298,981
Fuel Reduction	169,259			61,342
Special District Revolving Fund	144,865			148,889
Suspension Account	36,380			33,379
Justice of the Peace Bond Account	24,536			24,968
Self Insurance Reserve	1,170,839			590,770
Juvenile Detention Building	30			
Navajo County Health Benefit Trust			148	
Navajo County Grant Reserve				3,000,000
Department Total	\$ 5,076,658	\$	\$ 2,729,387	\$ 7,765,134
Public Fiduciary				
General Fund	\$ 496,388		382,429	447,795
Department Total	\$ 496,388	\$	\$ 382,429	\$ 447,795
Juvenile Detention				
General Fund	\$ 1,082,167		1,042,418	1,107,132
Phone Service	5,269		2,056	8,589
Department Total	\$ 1,087,436	\$	\$ 1,044,474	\$ 1,115,721
Legal Defender				
General Fund	\$ 399,552		385,559	399,552
5% Fill the Gap	50,247		15,272	53,077
Legal Defender Training	20,136		2,625	23,278
Fill the Gap - Indigent Defense	33,361		18,925	20,968
Department Total	\$ 503,296	\$	\$ 422,381	\$ 496,875
County Attorney				
General Fund	\$ 2,098,368		2,074,866	2,098,368
5% Fill the Gap	252,353		35,667	300,723
Southwest Border Patrol	527,341			551,312
Justice of the Peace Ordinance	121,724			87,935
SSRE	668,894			737,705
AVRIA	75,061		48,064	72,619
Child Abuse	48,092		3,784	
Bad Check Program	159,423		64,691	128,732
Victim Assistance	36,591		32,317	43,310
Child Support IV-D	703,648		616,747	647,545
CJEF	370,032		132,146	360,577
Crime Victim Compensation	193,151		73,640	122,291
Drug Enforcement	211,419		144,597	191,283
Anti-Racketeering	1,049,917		137,820	1,090,219
LLEBG	105,836		38,308	185,655
Victim's of Crime	44,827		17,980	52,491
Fill the Gap	61,959		48,022	46,826
Federal Apprehension	324,806			293,842
Department Total	\$ 7,053,442	\$	\$ 3,468,649	\$ 7,011,433

Superior Court Administration

General Fund	\$	2,658,628		2,711,306	2,669,939
5% Fill the Gap		625,123		42,813	513,116
5% Indigent Defense - Fill the Gap		20,235		226,035	34,813
5% Fill the Gap		276,917		13,309	196,441
Child Support IV-D		167,138		85,176	61,907
Drug Court		152,384		101,549	37,993
Fill the Gap - State				786	
Fill the Gap - Court Interpreter		25,243			26,888
Arizona Anti-Meth				21,487	14,681
Aztec Trainer		24,202		27,506	27,123
Conciliation Court Fees		161,018		35,883	165,518
Fill the Gap		247,591			96,278
Court Administration Fee		176			173
CASA		192,080		97,192	125,747
Child Support Visit Fund		82,861		180	90,950
Fare				2,591	23,037
Drug Enforcement				33,445	41,059
Noticing & Court Clerk					
Domestic Relations		60,764		2,070	71,898
IV-D Case Processing		10,849			14,224
DUI Case Processing		89,055		1,163	1,087
Fill the Gap Case Processing		54,360			202,045
Access & Visitation				5,944	
ARMPY Project				12,705	
Court Improvement		39,975		19,737	30,522
Law Library		8,696		18,712	25,834
Department Total	\$	4,897,295	\$	3,459,589	4,471,273
Public Defender					
General Fund	\$	1,090,357		983,572	1,090,357
5% Fill the Gap		144,408		47,348	189,725
CJEF					5,053
Public Defender Fees		134,492		14,646	151,753
Public Defender Training		97,755		13,910	91,746
Fill the Gap		37,410			
Indigent Reimbursement		25,123			38,267
Department Total	\$	1,529,545	\$	1,059,476	1,566,901
Clerk of the Superior Court					
General Fund	\$	1,307,181		1,168,544	1,294,952
Child Support IV-D		47,502			47,502
Fill the Gap		314,782			
JCEF		49,464			70,168
Spousal Maintenance		1,112			5,133
Document Storage		122,688		23,414	127,671
Child Support Automation		693			710
Department Total	\$	1,843,422	\$	1,191,958	1,546,136
Juvenile Probation					
General Fund	\$	497,763		414,108	497,165
Diversion Intake		430,862		220,406	240,670
JIPS		653,439		299,171	321,258
Juvenile Standard Probation		344,360		175,936	190,436
Juvenile Probation Fees		103,960		65,484	127,296
Family Counseling		52,681		21,818	24,677
Safe Schools		499,267		108,299	226,927
JCRF					40,895
Juvenile Treatment Services		209,289		142,780	204,746
Diversion Consequence		146,221		43,778	92,643
Juvenile Crime Reduction		7,804		5,617	13,553
JPS Diversion		49,427		21,563	47,702
Excess Juvenile Probation Fees		16,760			38,895
Excess Juvenile Diversion Fees		8,532			18,207
Juvenile Probation Service Diversion					
Juvenile Crime Reduction				27,803	
Department Total	\$	3,020,365	\$	1,546,763	2,085,070
Adult Probation					
General Fund	\$	646,784	\$	562,480	614,137
Drug Court		73,055			75,650
Fill the Gap		45,262			

AIPS	662,452		417,839	530,133
State Aid Enhancement	1,002,602		709,806	996,125
Adult Probation Fees	529,634		42,505	596,241
JCEF - AIPS	53,403			5,436
Community Punishment	95,396		68,927	81,562
Drug Treatment Education	94,815		68,433	52,460
ISC 30% VCAF	2,976		294	3,080
Adult GPS			1,976	1,054
Extradiction Costs	4,542			
Excess Adult Probation Fees	60,606		283,927	113,938
Department Total	\$ 3,271,527	\$	\$ 2,156,187	\$ 3,069,816

Jail Operations

General Fund	\$ 3,139,335		3,294,439	3,139,335
GITEM - Gang Task Force	44,801		41,305	43,902
Department of Corrections			1,695	2,236,684
Phone Commission	622,596		210,700	472,040
Victim's Rights	19,803		18,546	22,524
Jail Enhancement	465,584		292,711	302,655
Federal Detention	3,632,675		1,139,142	1,728,164
Department Total	\$ 7,924,794	\$	\$ 4,998,538	\$ 7,945,304

Sheriff

General Fund	\$ 4,999,399		4,646,669	4,999,399
Citizens Emergency Response Team				18,450
Dom Cannabis Eradict	14,004		8,829	
Arizona Anti-Meth	50,096			
Animal Control				50,785
Admin Building	991			1,042
Arizona Department of Corrections			276	
JAG Byrne Grant	4,277			
Victim's Rights				
Bullet Proof Vests	31,008		4,005	
Boating Safety	79,031		82,120	104,602
School Resource Officer	51,338			
DUI Enforcement			(456)	
Drug Enforcement	320,278		120,617	384,380
Local IGA's			56,530	
LETPP	129,834			342
COPS Meth	105,349		93,473	63,504
Drug Interdiction	201,645			43,533
K-9 Program	4,999		1,705	2,214
Dispatch Reimbursement	123,221			77,240
Federal Detention	801,013		7,948	121,442
ODP Homeland Security	8,579		16,937	8,579
Emergency Response	20,972			1,476
EPA Hazmat Planning	5,507		992	2,515
Peace Officer Training	350			355
Homeland Security	33,013		6,829	
2006 Homeland Security				12,543
Department Total	\$ 6,984,904	\$	\$ 5,046,474	\$ 5,892,401

Holbrook Justice Court

General Fund	\$ 307,698		299,331	332,581
Justice of the Peace Ordinance	38,732		26,586	40,780
JCEF	55,878		1,730	62,653
Department Total	\$ 402,308	\$	\$ 327,647	\$ 436,014

Winslow Justice Court

General Fund	\$ 318,559		314,653	317,465
Justice of the Peace Ordinance	38,719		23,638	39,211
JCEF	33,114		2,108	31,713
Department Total	\$ 390,392	\$	\$ 340,399	\$ 388,389

Snowflake Justice Court

General Fund	\$ 346,949		342,293	374,916
Justice of the Peace Ordinance	38,881		27,364	40,951
JCEF	14,245		1,984	37,289

Department Total	\$ 400,075	\$	\$ 371,641	\$ 453,156
Show Low Justice Court				
General Fund	\$ 275,907		268,112	284,433
Justice of the Peace Ordinance	38,719		28,004	44,614
JCEF	9,445			15,462
Department Total	\$ 324,071	\$	\$ 296,116	\$ 344,509
Pinetop Justice Court				
General Fund	\$ 328,840		313,547	342,640
Justice of the Peace Ordinance	38,882		27,640	40,950
JCEF	20,849		1,631	25,550
Department Total	\$ 388,571	\$	\$ 342,818	\$ 409,140
Kayenta Justice Court				
General Fund	\$ 117,200		111,694	113,441
Justice of the Peace Ordinance	9,201			9,201
JCEF	5,791			7,371
Department Total	\$ 132,192	\$	\$ 111,694	\$ 130,013
Public Works				
Potato Complex Fire	\$ 74,181	\$	\$	\$ 3,700
Reservation Roads	111,269		63,331	166,584
Road Project Grants	444,381		189,690	580,915
Waste Tire Disposal	113,251		93,714	218,142
Public Works	28,229,659		12,517,888	26,296,932
Reservation Roads	35,918			35,918
White Mountain Lake Recreation	109,160		158,685	231,818
Buckskin & Black Canyon	990,444			788,402
Silver Creek Flood				
Bucking Horse Improvement District			395	416,379
Victory Heights			7,779	7,641
Wonderland Acres Domestic Water	68,697			71,899
Silver Creek County Road Improvement District	67,359		16,102	77,924
White Mountain Regional Transportation Study	41,060		35,484	29,777
Overgaard Townsite				93,052
Department Total	\$ 30,285,379	\$	\$ 13,083,068	\$ 29,019,083
Capital Outlay				
General Fund	\$ 3,320,000		2,013,145	2,400,000
Public Works Building	634,322			634,322
Fawnbrook				(33)
Navajo County Flood Control District	18,242		25,604	
Little Colorado Flood Control District				
Shumway Road Improvement District	1,369,765			711,221
Overgaard Townsite			17,467	
Mogollon Lake Dam	142,596			148,959
Federal Detention	1,112,501			
Scott's Pine	41,905			41,905
Department Total	\$ 6,639,331	\$	\$ 2,056,216	\$ 3,936,374
Debt Service - Principal				
Navajo County COP	\$ 240,000	\$	\$ 295,000	\$ 634,750
2008 Bond Series				589,650
Mule Deer Way	24,652			26,040
Forest Trails III	2,473			2,004
Drifting Snow Loop	27,374		15,982	33,931
Timberlake Pines	1,848			1,346
Hiawatha Trail	10,973		9,444	13,732
Madison Lane	5,283		3,713	10,910
Scott's Pine			63,926	47,373
White Mountain Summer Homes	428,994		76,804	430,835
Wild Horse	11,405			12,253
Shumway Road	338,461		146,966	301,431
Wild Cat Way	23,130		9,324	30,814
Misty Mountain	18,781		9,260	20,506
Porter Creek			5,955	
Pine Meadow	8,398		12,749	12,031
Porter Mountain	25,551			28,023

Chaparrel Drive	40,922			11,975
Buck Springs	7,157			8,760
Beaver Dam	3,243		908	2,701
Sutter Drive				
Moon Creek Cricle	139			112
Debt Service - Interest				
Navajo County COP	397,000		341,270	
Drifting Snow Loop			3,432	
Hiawatha Trail			478	
White Mountain Summer Homes			55,550	
Shumway Road			63,897	
Wild Cat Way			2,347	
Misty Mountain			451	
Wild Cat Way				
Madison Lane				
Pine Meadow			651	
Porter Mountain				
Sutter Drive				
Scott's Pine				
Chaparrel Drive				
Beaver Dam			115	
Porter Creek			6,290	17,793
Department Total	\$ 1,615,784	\$	\$ 1,124,512	\$ 2,236,970

Public Health Services District				
Health District	\$ 3,304,029	\$	\$ 1,535,068	\$ 3,756,746
Pbulc Health Coronary			46,372	
Bio-Terrorism	439,350		215,587	556,298
Immunization Services	58,964		47,648	235,248
Folic Acid				13,743
Nutrition Network	171,924		99,038	143,065
T.B.	19,997		24,052	24,287
W.I.C.	393,491		329,101	381,821
Sexual Transmitted Disease	5,430		3,323	32,632
Community Nurse	11,322			
Physical Activity	48,081			50,297
Tobacco Prevention	222,406		156,721	207,766
Smoke Free Arizona	151,777		86,929	123,442
Injury Preventiuon	76,263		65,205	71,848
Arizona Dental Sealant				198
Teen Pregnancy Prevention			27,015	44,241
Family Planning	53,717		36,572	122,817
HIV Prevention & Control	14,616		9,160	109,458
Prenatal	87,676		46,165	113,835
Oral Health			17,535	
Early Intervention			2	
Department Total	\$ 5,059,043	\$	\$ 2,745,493	\$ 5,987,742

Indigent Health				
General Fund	\$ 3,417,300		2,985,837	3,285,500
Department Total	\$ 3,417,300	\$	\$ 2,985,837	\$ 3,285,500

Superintendent of Schools				
General Fund	\$ 311,596		293,991	321,171
Department Total	\$ 311,596	\$	\$ 293,991	\$ 321,171

Constables				
General Fund - Kayenta	\$ 28,880		24,877	28,880
General Fund - Pinetop	48,703		47,263	48,703
General Fund - Snowflake	28,880		34,126	28,880
General Fund - Holbrook	28,880		26,511	28,880
General Fund - Winslow	28,980		30,209	28,980
General Fund - Show Low	48,103		49,273	48,103
Department Total	\$ 212,426	\$	\$ 212,259	\$ 212,426

Constructions Projects				
General Fund	\$ 3,150,000		1,281,451	5,366,074

Department Total	\$ <u>3,150,000</u>	\$ _____	\$ <u>1,281,451</u>	\$ <u>5,366,074</u>
Flood Control Districts				
Navajo County Flood Control District	\$ 6,118,720	\$ _____	\$ 1,140,462	\$ 7,161,155
Little Colorado Flood Control District	263,393	_____	87,500	493,855
Department Total	\$ <u>6,382,113</u>	\$ _____	\$ <u>1,227,962</u>	\$ <u>7,655,010</u>
Workforce Investment Act				
SAS 251651	39,024	_____	106,564	134,657
SAS - Method 1 & 2 251652	_____	_____	3,657	243,787
SAS - Tech Assistance 251653	17,432	_____	17,856	_____
SAS/HCEY 251654	_____	_____	10,831	_____
Youth 251656	53,860	_____	150,867	287,738
Adult 251657	305,459	_____	144,174	160,082
Governor's Grant 251658	170,552	_____	7,001	177,467
Dislocated Worker 251659	314,877	_____	67,178	420,333
Intergovernmental 251662	41,341	_____	2,238	81,698
ACP (Admin) 251663	311,829	_____	39,917	119,648
Interest 251664	74,995	_____	3,542	16,369
21st Century Comm Learning 999999	_____	_____	_____	_____
WIA Weed & Seed	493	_____	_____	493
Department Total	\$ <u>1,329,862</u>	\$ _____	\$ <u>553,825</u>	\$ <u>1,642,272</u>
Fire Recovery Projects				
Kinishba Fire	\$ 6,262	\$ _____	_____	\$ 6,490
Department Total	\$ <u>6,262</u>	\$ _____	\$ _____	\$ <u>6,490</u>
	119,637,665	_____	63,917,717	120,869,929

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