

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2010

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
GENERAL FUND				
Adult Probation	\$ 614,137	\$	\$ 534,493	\$ 587,219
Administration	1,835,607		1,608,617	2,473,315
Assessor	1,279,006		1,184,414	1,279,006
Buildings and Grounds	2,016,208		1,751,325	1,950,946
Board of Supervisors	564,671		549,179	
Capital Outlay	2,400,000		43,745	500,000
Clerk of the Court	1,294,952		1,091,510	1,302,297
Contingency	4,500,000			4,000,000
County Attorney	2,098,368		2,166,326	2,098,368
Construction Projects	5,366,074		2,884,825	500,000
Elections	632,163		500,348	632,162
Holbrook Constable	28,880		27,355	26,672
Holbrook Justice Court	332,581		328,865	334,869
Indigent Health	3,285,500		3,216,883	3,398,400
Jail Operations	3,139,335		3,272,235	3,239,168
Juvenile Detention	1,107,132		1,042,426	1,072,529
Juvenile Probation	497,165		436,515	455,308
Kayenta Constable	28,880		26,693	26,629
Kayenta Justice Court	113,441		108,540	104,227
Legal Defender	399,552		383,253	393,517
Information Technology	774,594		645,206	774,594
Miscellaneous	2,087,795		1,398,122	1,864,152
Planning and Zoning	1,009,532		559,822	539,246
Pinetop Constable	48,703		47,743	46,913
Pinetop Justice Court	342,640		327,264	340,811
Public Defender	1,090,357		960,382	1,090,356
Public Fiduciary	447,795		381,720	447,795
Recorder	286,497		219,497	274,487
School Superintendent	321,171		316,615	327,592
Sheriff	4,999,399		4,784,302	4,589,774
Show Low Constable	48,103		48,805	47,425
Show Low Justice Court	284,433		274,123	287,204
Snowflake Constable	28,880		30,648	28,672
Snowflake Justice Court	374,916		366,052	378,674
Superior Court	2,669,939		2,619,282	2,773,135
Treasurer	483,516		420,123	448,466
Voter Registration	197,830		140,865	201,383
Winslow Constable	28,980		29,524	28,976
Winslow Justice Court	317,465		305,365	307,666
Total General Fund	\$ 47,376,197	\$	\$ 35,033,007	\$ 39,171,953
SPECIAL REVENUE FUNDS				
Administration	\$ 187,623	\$	\$	\$ 334,759
Adult Probation	2,455,639		1,963,125	2,292,399
Assessor	156,913		92,355	157,720
Capital Outlay	\$ 1,587,521	\$	\$ 711,812	\$ 865,249
Clerk of the Court	251,184		30,697	229,491
County Attorney	\$ 4,865,627	\$	\$ 1,853,386	\$ 4,016,795
Elections	128,648		98,079	195,341
Fire Recovery Projects	5,440			
Flood Control District	\$ 7,161,155	\$	\$ 1,362,466	\$ 6,856,482
Little Colorado Flood Control District	493,855			570,215
Health District	\$ 5,987,742	\$	\$ 3,390,943	\$ 6,433,400
Holbrook Justice Court	103,433		42,850	89,163
Information Technology	308,480		231,939	512,610
Jail Operations	\$ 4,790,969	\$	\$ 2,259,690	\$ 4,006,611

Juvenile Detention	8,589		1,117	10,654
Juvenile Probation	\$ 1,587,945	\$	\$ 1,057,407	\$ 1,369,539
Kayenta Justice Court	16,572		3,291	4,148
Legal Defender	97,323		45,221	96,205
Library District	\$ 931,758	\$	\$ 425,264	\$ 953,077
Miscellaneous	5,677,339		1,316,887	9,034,426
Personnel Commission	\$ 19,413	\$	\$ 11,597	\$ 17,515
Pinetop Justice Court	66,500		58,708	51,484
Public Defender	\$ 523,982	\$	\$ 30,326	489,057
Public Works	28,950,314		16,315,011	18,869,962
Recorder	263,143		144,430	235,639
Sheriff	\$ 673,002	\$	\$ 983,403	\$ 2,544,201
Show Low Justice Court	60,076		40,212	64,162
Snowflake Justice Court	\$ 78,240	\$	\$ 80,834	\$ 48,483
Superior Court	1,801,334		630,649	1,236,299
Treasurer	50,135		9,110	34,224
Voter Registration				
Winslow Justice Court	\$ 70,924	\$	\$ 40,425	\$ 69,242
Workforce Investment Act	1,598,260		492,914	1,109,279
Total Special Revenue Funds	\$ 70,959,078	\$	\$ 33,724,148	\$ 62,797,831
DEBT SERVICE FUNDS				
Jail - COPs	\$ 634,750	\$	\$ 10,642	\$ 637,000
2008 Bond Series	589,650		580,299	500,000
Special Assessment District - Principle	1,036,682		319,698	716,965
Special Assessment District - Interest	0		100,888	0
Total Debt Service Funds	\$ 2,261,082	\$	\$ 1,011,527	\$ 1,853,965
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 120,596,357	\$	\$ 69,768,682	\$ 103,823,749

* 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.