

**NAVAJO COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2010**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	ACTUAL EXPENDITURES/ EXPENSES * 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
<b>Board of Supervisors</b>			
General Fund	564,671.00	549,179.00	-
<b>Department Total</b>	<b>564,671.00</b>	<b>549,179.00</b>	<b>-</b>
<b>Administration</b>			
General Fund	1,835,607.00	1,608,617.00	2,473,315.00
Grants Administration - 110109	187,623.00	-	334,759.00
<b>Department Total</b>	<b>2,023,230.00</b>	<b>1,608,617.00</b>	<b>2,808,074.00</b>
<b>Buildings &amp; Grounds</b>			
General Fund	2,016,208.00	1,751,325.00	1,950,946.00
<b>Department Total</b>	<b>2,016,208.00</b>	<b>1,751,325.00</b>	<b>1,950,946.00</b>
<b>Elections</b>			
General Fund	632,163.00	500,348.00	632,162.00
HAVA - 210114	128,648.00	97,053.00	83,903.00
Fed DHHS - 210115	-	1,026.00	111,438.00
<b>Department Total</b>	<b>760,811.00</b>	<b>598,427.00</b>	<b>827,503.00</b>
<b>Planning &amp; Zoning</b>			
General Fund	1,009,532.00	559,822.00	539,246.00
<b>Department Total</b>	<b>1,009,532.00</b>	<b>559,822.00</b>	<b>539,246.00</b>
<b>Recorder</b>			
General Fund	286,497.00	219,497.00	274,487.00
General Fund - Voter Registration	197,830.00	140,865.00	201,383.00
Document Storage & Retrieval - 210111	203,143.00	88,420.00	147,671.00
HAVA - 210114	60,000.00	56,010.00	-
HAVA Recorder - 210193	-	-	87,968.00
<b>Department Total</b>	<b>747,470.00</b>	<b>504,792.00</b>	<b>711,509.00</b>
<b>Assessor</b>			
General Fund	1,279,006.00	1,184,414.00	1,279,006.00
Property Information S&R - 210112	156,913.00	92,355.00	157,720.00
<b>Department Total</b>	<b>1,435,919.00</b>	<b>1,276,769.00</b>	<b>1,436,726.00</b>
<b>Information Technology</b>			
General Fund	774,594.00	645,206.00	774,594.00
IT Communications - 110121	308,480.00	145,288.00	345,454.00
Tax Mgmt System - 210124	-	86,651.00	167,156.00
<b>Department Total</b>	<b>1,083,074.00</b>	<b>877,145.00</b>	<b>1,287,204.00</b>
<b>Treasurer</b>			
General Fund	483,516.00	420,123.00	448,466.00
Taxpayer Information Fund - 210113	50,135.00	9,110.00	34,224.00
<b>Department Total</b>	<b>533,651.00</b>	<b>429,233.00</b>	<b>482,690.00</b>
<b>Personnel Commission</b>			
Personnel Commission - 110107	19,413.00	11,597.00	17,515.00
<b>Department Total</b>	<b>19,413.00</b>	<b>11,597.00</b>	<b>17,515.00</b>
<b>Library District</b>			
Library - 261800	772,719.00	380,146.00	852,025.00
State Grants in Aid - 261801	62,755.00	9,956.00	23,000.00
Portable Computer Lab - 261802	1,482.00	-	33,070.00

LSTA - Museum - 261803	-	-	19,498.00
White Mountain Apache State Grants - 261804	8,169.00	1,498.00	10,575.00
LSTA - Tutorials - 261809	600.00	-	-
Private Grants - 261814	86,033.00	-	-
LSTA - AZ Centennial - 261818	-	18,723.00	3,700.00
Library Maint. - 261819	-	13,703.00	-
LSTA Careering - 261820	-	1,238.00	11,209.00
<b>Department Total</b>	<b>931,758.00</b>	<b>425,264.00</b>	<b>953,077.00</b>
<b>Contingency</b>			
General Fund	4,500,000.00	-	4,000,000.00
<b>Department Total</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>Miscellaneous</b>			
General Fund	2,087,795.00	1,398,122.00	1,864,152.00
Economic Development - 110110	-	-	39,701.00
Navajo County Health Benefit Trust - 110191	-	1,241.00	-
Health Insurance Retention - 110192	590,770.00	-	-
Navajo County Grant Reserve - 210109	3,000,000.00	-	4,740,375.00
SRS Forest Fees - 210125	-	56,532.00	2,210,350.00
Justice of the Peace Bond Account - 211297	24,968.00	-	-
Special District Revolving Fund - 231500	148,889.00	-	489,426.00
Co-Operative Extension Projects - 280908	298,981.00	155,797.00	421,338.00
Forest Management - 282901	-	12,375.00	-
Co-Op Ext. Forest Mgmt - 282908	61,342.00	61,342.00	-
CDBG - 291961	271.00	-	276.00
CDBG - 291962	519,979.00	-	-
Suspension Account - 910106	33,379.00	-	32,392.00
Fire District Assistance Fund - 923120	998,760.00	998,760.00	1,100,568.00
White Mountain Lake FD - 926756	-	30,840.00	-
<b>Department Total</b>	<b>7,765,134.00</b>	<b>2,715,009.00</b>	<b>10,898,578.00</b>
<b>Public Fiduciary</b>			
General Fund	447,795.00	381,720.00	447,795.00
<b>Department Total</b>	<b>447,795.00</b>	<b>381,720.00</b>	<b>447,795.00</b>
<b>Juvenile Detention</b>			
General Fund	1,107,132.00	1,042,426.00	1,072,529.00
Phone Service - 225251	8,589.00	1,117.00	10,654.00
<b>Department Total</b>	<b>1,115,721.00</b>	<b>1,043,543.00</b>	<b>1,083,183.00</b>
<b>Legal Defender</b>			
General Fund	399,552.00	383,253.00	393,517.00
Fill the Gap State- 213205	20,968.00	5,418.00	9,176.00
Fill the Gap - Local - 213214	53,077.00	37,303.00	11,409.00
Legal Defender Training - 213341	23,278.00	2,500.00	21,799.00
LDO Indigent Assessment - 213342	-	-	51,026.00
Byrne Grant - 213343	-	-	2,795.00
<b>Department Total</b>	<b>496,875.00</b>	<b>428,474.00</b>	<b>489,722.00</b>
<b>County Attorney</b>			
General Fund	2,098,368.00	2,166,326.00	2,098,368.00
Southwest Border Patrol - 110102	551,312.00	142,841.00	174,160.00
Justice of the Peace Ordinance - 211298	87,935.00	87,935.00	109,106.00
Fill the Gap State - 212203	46,826.00	21,590.00	59,331.00
Fill the Gap Local - 212212	300,723.00	762.00	344,334.00
SSRE - 212302	737,705.00	-	-
LLEBG - 212303	185,655.00	32,708.00	-
Victim's Rights - 212305	72,619.00	58,610.00	40,500.00
Child Abuse - 212306	-	29,674.00	38,035.00
Bad Check Program - 212307	128,732.00	61,130.00	77,832.00
Victim Assistance - 212308	43,310.00	41,987.00	32,000.00
Child Support IV-D - 212309	647,545.00	602,860.00	835,998.00
CJEF - 212311	365,630.00	164,654.00	344,887.00
Crime Victim Compensation - 212312	122,291.00	54,949.00	119,622.00
State Crime Victim Comp Interest - 212313	-	393.00	15,106.00
Fed DPS VOCA - 212314	-	48,276.00	40,200.00
Byrne Drug Enforcement - 212315	191,283.00	146,754.00	156,053.00
Anti-Racketeering - 212316	1,090,219.00	286,736.00	511,667.00
Fed VOCA Comp - 212317	-	18,948.00	26,000.00

Rural Law Enforcement - 212320	-	-	66,047.00
Diversion Restitution - 212321	-	-	11,358.00
Family Advocacy - 212322	-	-	321,849.00
RICO - 220362	293,842.00	52,579.00	626,643.00
JAG Local Solicitation - 212323	-	-	66,067.00
<b>Department Total</b>	<b>6,963,995.00</b>	<b>4,019,712.00</b>	<b>6,115,163.00</b>

**Superior Court Administration**

General Fund	2,669,939.00	2,619,282.00	2,773,135.00
Fill the Gap - 211200	96,278.00	-	-
Fill the Gap State - 211201	228,933.00	212,646.00	500,000.00
5% Fill the Gap Local - 211210	196,441.00	-	-
Fill the Gap Local - 211211	513,116.00	-	-
Fill the Gap Indigent Def - 211215	34,813.00	20,916.00	-
Drug Court - 211224	37,993.00	-	-
Aztec Trainer - 211225	27,123.00	30,216.00	26,896.00
Conciliation Court Fees - 211226	165,518.00	38,322.00	157,566.00
CASA - 211232	125,747.00	90,259.00	94,085.00
Child Support Visit Fund - 211235	90,950.00	329.00	97,743.00
Domestic Relations - 211249	71,898.00	7,868.00	72,356.00
IV-D Case Processing - 211250	14,224.00	-	11,027.00
Access & Visitation - 211257	-	2,388.00	7,000.00
ARMPY Project - 211258	-	5,407.00	-
Court Improvement - 211260	30,522.00	21,573.00	24,104.00
Law Library - 211261	25,834.00	16,382.00	59,319.00
DUI Case Processing - 211270	1,087.00	-	-
Fare - 211275	23,037.00	6,000.00	30,965.00
Juvenile Summit Grant - 211277	-	2,401.00	-
Court Admin Fees - 211307	173.00	-	163.00
Drug Enforcement - 211315	41,059.00	27,971.00	37,947.00
AZ Anti Meth - 211352	14,681.00	23,580.00	-
SCA Indigent Assessment - 211999	-	30,929.00	17,142.00
Child Support - 212309	61,907.00	93,462.00	99,986.00
<b>Department Total</b>	<b>4,471,273.00</b>	<b>3,249,931.00</b>	<b>4,009,434.00</b>

**Public Defender**

General Fund	1,090,357.00	960,382.00	1,090,356.00
Fill the Gap - 213204	52,491.00	6,607.00	18,000.00
Fill the Gap Local - 213213	189,725.00	17,049.00	197,632.00
Indigent Assessment Fee - 213227	38,267.00	-	37,520.00
Public Defender Training - 213331	91,746.00	6,670.00	77,013.00
Public Defender Fees - 213332	151,753.00	-	62,088.00
PDO Indigent Assessment 213333	-	-	87,558.00
Byrne Grant - 213343	-	-	9,246.00
<b>Department Total</b>	<b>1,614,339.00</b>	<b>990,708.00</b>	<b>1,579,413.00</b>

**Clerk of the Superior Court**

General Fund	1,294,952.00	1,091,510.00	1,302,297.00
JCEF - 211244	70,168.00	1,733.00	97,261.00
Document Storage - 211262	127,671.00	28,964.00	123,884.00
Child Support Automation - 211263	710.00	-	13.00
Spousal Maintenance - 211268	5,133.00	-	8,333.00
Child Support - 212309	47,502.00	-	-
<b>Department Total</b>	<b>1,546,136.00</b>	<b>1,122,207.00</b>	<b>1,531,788.00</b>

**Juvenile Probation**

General Fund	497,165.00	436,515.00	455,308.00
Diversion Intake - 224227	240,670.00	220,322.00	235,957.00
JIPS - 224228	321,258.00	288,911.00	288,136.00
Juvenile Standard Probation - 224229	190,436.00	184,311.00	196,739.00
Juvenile Probation Fees - 224233	127,296.00	47,138.00	151,633.00
Family Counseling - 224245	24,677.00	21,517.00	21,505.00
Safe Schools - 224247	226,967.00	-	-
Juvenile Treatment Services - 224253	204,746.00	89,729.00	125,543.00
Diversion Consequence - 224254	92,643.00	45,060.00	59,844.00
Juvenile Crime Reduction - 224255	13,553.00	5,529.00	8,680.00
Juvenile Probation Service Diversion - 224264	47,702.00	17,771.00	42,303.00
Excess Juvenile Probation Fees - 224265	38,895.00	-	28,059.00
Excess Juvenile Diversion Fees - 224266	18,207.00	-	10,943.00
JCRF - 224273	40,895.00	23,233.00	35,760.00
Safe Schools Heber - 224276	-	56,546.00	64,209.00
Safe School Show Low - 224277	-	-	-
Safe Schools Snowflake 224278	-	28,870.00	51,176.00

Safe Schools Holbrook - 224279	-	28,470.00	49,052.00
<b>Department Total</b>	<b>2,085,110.00</b>	<b>1,493,922.00</b>	<b>1,824,847.00</b>
<b>Adult Probation</b>			
General Fund	614,137.00	534,493.00	587,219.00
Drug Court - 211224	75,610.00	75,494.00	148,911.00
Interstate Compact Fees - 211276	-	2,046.00	6,000.00
AIPS - 223230	530,133.00	542,295.00	453,418.00
State Aid Enhancement - 223231	996,125.00	869,367.00	847,589.00
Adult GPS - 223234	1,054.00	-	-
JCEF - AIPS - 223236	5,436.00	-	-
Community Punishment - 223237	81,562.00	84,828.00	87,818.00
Drug Treatment Education - 223252	52,460.00	66,923.00	68,067.00
Interstate Compact Fees - 223256	3,080.00	672.00	3,589.00
Adult Probation Fees - 223267	113,938.00	62,066.00	93,476.00
Excess Adult Probation Fees - 223276	596,241.00	259,434.00	580,931.00
Drug Court Fees - 22300	-	-	2,600.00
<b>Department Total</b>	<b>3,069,776.00</b>	<b>2,497,618.00</b>	<b>2,879,618.00</b>
<b>Jail Operations</b>			
General Fund	3,139,335.00	3,272,235.00	3,239,168.00
Federal BOP - 110103	1,728,164.00	1,443,195.00	2,179,503.00
Department of Corrections - 110104	2,236,684.00	399,465.00	968,087.00
Phone Commission - 110123	472,040.00	223,224.00	445,494.00
Jail Enhancement - 220359	287,655.00	131,716.00	354,427.00
GITEM - 220383	43,902.00	43,060.00	40,300.00
Victim's Rights - 220368	22,524.00	19,030.00	18,800.00
<b>Department Total</b>	<b>7,930,304.00</b>	<b>5,531,925.00</b>	<b>7,245,779.00</b>
<b>Sheriff</b>			
General Fund	4,999,399.00	4,784,302.00	4,589,774.00
Federal BOP - 110103	121,442.00	-	-
Arizona Department of Corrections -110104	-	332,816.00	1,503,627.00
Dom Cannabis Eradict - 220351	-	1,860.00	7,000.00
Arizona Anti-Meth - 220352	-	75.00	-
JAG Byrne Grant - 220355	-	-	-
Bullet Proof Vests - 220356	-	-	10,000.00
Boating Safety - 220357	104,602.00	74,840.00	74,050.00
School Resource Officer - 220358	-	-	-
Drug Enforcement - 220360	207,913.00	100,837.00	300,238.00
Hazmat - 220361	2,515.00	-	1,975.00
LETTP - 220363	342.00	60,287.00	183,749.00
ODP Homeland Security - 220365	21,122.00	362,334.00	240,170.00
Emergency Preparedness - 220366	1,476.00	2,082.00	7,610.00
Peace Officer Training - 220367	355.00	-	354.00
DUI Enforcement - 220385	-	-	-
K-9 Program - 220386	2,214.00	28.00	333.00
COPS Meth - 220388	63,504.00	37,818.00	-
Local IGA's - 220389	77,240.00	6,653.00	55,400.00
Drug Interdiction - 220391	-	1,211.00	-
Admin Fees/Vehicles - 220392	-	-	58,113.00
NATC Driving - 220393	-	-	80,237.00
Animal Control - 220633	50,785.00	-	-
Heilig Meyers - 220754	1,042.00	-	-
DOJ Equipment - 250619	-	-	14,325.00
HMEPPG Planning - 250630	18,450.00	2,562.00	7,020.00
<b>Department Total</b>	<b>5,672,401.00</b>	<b>5,767,705.00</b>	<b>7,133,975.00</b>
<b>Holbrook Justice Court</b>			
General Fund	332,581.00	328,865.00	334,869.00
Justice of the Peace Ordinance - 211298	40,780.00	37,602.00	39,117.00
JCEF - 211238	62,653.00	5,248.00	50,046.00
<b>Department Total</b>	<b>436,014.00</b>	<b>371,715.00</b>	<b>424,032.00</b>
<b>Winslow Justice Court</b>			
General Fund	317,465.00	305,365.00	307,666.00
Justice of the Peace Ordinance - 211298	39,211.00	32,190.00	32,505.00
JCEF - 211239	31,713.00	8,235.00	36,737.00

<b>Department Total</b>	<b>388,389.00</b>	<b>345,790.00</b>	<b>376,908.00</b>
<b>Snowflake Justice Court</b>			
General Fund	374,916.00	366,052.00	378,674.00
Justice of the Peace Ordinance - 211298	40,951.00	38,959.00	39,878.00
JCEF - 211240	37,289.00	41,875.00	8,605.00
<b>Department Total</b>	<b>453,156.00</b>	<b>446,886.00</b>	<b>427,157.00</b>
<b>Show Low Justice Court</b>			
General Fund	284,433.00	274,123.00	287,204.00
Justice of the Peace Ordinance - 211298	44,614.00	39,116.00	40,558.00
JCEF - 211241	15,462.00	1,096.00	23,604.00
<b>Department Total</b>	<b>344,509.00</b>	<b>314,335.00</b>	<b>351,366.00</b>
<b>Pinetop Justice Court</b>			
General Fund	342,640.00	327,264.00	340,811.00
Justice of the Peace Ordinance - 211298	40,950.00	39,077.00	39,878.00
JCEF - 211242	25,550.00	19,631.00	11,606.00
<b>Department Total</b>	<b>409,140.00</b>	<b>385,972.00</b>	<b>392,295.00</b>
<b>Kayenta Justice Court</b>			
General Fund	113,441.00	108,540.00	104,227.00
Justice of the Peace Ordinance - 211298	9,201.00	-	-
JCEF - 211243	7,371.00	3,291.00	4,148.00
<b>Department Total</b>	<b>130,013.00</b>	<b>111,831.00</b>	<b>108,375.00</b>
<b>Public Works</b>			
Public Works - 230400	26,296,932.00	15,391,236.00	17,225,421.00
Waste Tire Disposal - 230401	218,142.00	166,886.00	315,027.00
Reservation Roads - 230402	202,502.00	138,485.00	110,880.00
White Mountain Trans - 230404	29,777.00	13,388.00	39,000.00
LTAf - 230405	580,915.00	141,739.00	390,237.00
Buckskin & Black Canyon - 229463	788,402.00	-	-
Silver Creek Flood - 229462	-	100.00	-
Silver Creek CRID - 231514	77,924.00	3,600.00	78,743.00
Bucking Horse ID - 231526	416,379.00	-	135,276.00
Victory Heights - 231532	7,641.00	9,457.00	28,084.00
Hilltop Drive CRID - 231555	-	106,648.00	42,893.00
Mountain View CRID - 231556	-	79,479.00	70,151.00
North Whistle CRID - 231557	-	36,136.00	113,696.00
Wonderland Acres DWID - 241511	71,899.00	94,011.00	46,324.00
Timberland Acres DWID - 241512	-	-	11,943.00
Claysprings DWID - 241513	17,793.00	-	13,438.00
Overgaard Townsite DWID - 241529	-	-	34,080.00
White Mtn. Rec Dist - 260702	231,818.00	133,846.00	214,769.00
Fire Mgmt - 283902	10,190.00	-	-
<b>Department Total</b>	<b>28,950,314.00</b>	<b>16,315,011.00</b>	<b>18,869,962.00</b>
<b>Capital Outlay</b>			
General Fund	2,400,000.00	43,745.00	500,000.00
Mogollon Lake Dam - 260701	148,959.00	-	-
Public Works Capital - 330599	634,322.00	-	-
Fawnbrook - 331515	(33.00)	678,196.00	651,121.00
Scott's Pine - 331523	-	6,751.00	-
Shumway RID - 331524	711,221.00	-	213,472.00
Overgaard Townsite - 341529	93,052.00	-	656.00
Porter Creek - 341552	-	26,865.00	-
<b>Department Total</b>	<b>3,987,521.00</b>	<b>755,557.00</b>	<b>1,365,249.00</b>
<b>Debt Service - Principal</b>			
Navajo County COP - 410122	310,000.00	10,642.00	310,000.00
Sutter Drive - 431517	-	21,398.00	37,206.00
Forest Trails III - 431518	2,004.00	-	-
Drifting Snow Loop - 431519	33,931.00	48,256.00	20,200.00
Timberlake Pines - 431520	1,346.00	-	-
Madison Lane - 431521	10,910.00	3,713.00	9,280.00
Scott's Pine - 431523	89,278.00	12,887.00	36,663.00
Shumway Road - 431524	301,431.00	90,432.00	202,162.00

Bucking Horse - 431526	-	-	32,637.00
Buck Springs - 431527	8,760.00	-	-
Hiawatha Trail - 431533	13,732.00	-	12,222.00
Wild Cat Way - 431534	30,814.00	9,936.00	28,369.00
Pine Meadow - 431535	12,031.00	-	-
Chaparrel Drive - 431536	11,975.00	-	-
Moon Creek Cricle - 431537	112.00	-	-
Wild Horse - 431538	12,253.00	-	-
Beaver Dam - 431539	2,701.00	999.00	2,471.00
Mule Deer - 431541	26,040.00	-	-
Misty Mountain - 431545	20,506.00	-	-
White Mountain Summer Homes - 441542	430,835.00	124,709.00	317,795.00
Porter Creek - 441552	28,023.00	7,368.00	17,960.00

**Debt Service - Interest**

Navajo County COP - 410122	324,750.00	-	327,000.00
2008 Bond Series - 410124	335,000.00	335,000.00	350,000.00
2008 Bond Series - 410124	254,650.00	245,299.00	150,000.00
Sutter Drive - 431517	-	8,531.00	-
Drifting Snow Loop - 431519	-	2,541.00	-
Shumway Road - 431524	-	57,510.00	-
Bucking Horse - 431526	-	32,306.00	-

**Department Total**      2,261,082.00      1,011,527.00      1,853,965.00

**Public Health Services District**

Health District - 250600	3,756,746.00	2,009,303.00	4,242,665.00
Medical Reserve - 250601	-	3,902.00	4,500.00
Bio-Terrorism - 250602	556,298.00	260,079.00	407,246.00
Immunization Services - 250603	235,248.00	67,128.00	203,614.00
Folic Acid - 250605	13,743.00	-	21,779.00
W.I.C. - 250606	381,821.00	329,034.00	376,623.00
Nutrition Network - 250607	143,065.00	100,771.00	187,129.00
T.B. - 250608	24,287.00	18,283.00	35,052.00
Sexual Transmitted Disease - 250609	32,632.00	4,269.00	6,846.00
Community Nurse - 250610	-	-	-
Pbulc Health Coronary - 250611	50,297.00	45,838.00	47,270.00
Tobacco Prevention - 250612	207,766.00	150,660.00	229,590.00
Injury Preventiuon - 250613	71,848.00	61,010.00	75,000.00
Teen Pregnancy Prevention - 250614	44,241.00	92,353.00	103,194.00
Family Planning - 250615	122,817.00	53,452.00	108,073.00
HIV Prevention & Control - 250616	109,458.00	7,871.00	95,616.00
Prenatal - 250617	113,835.00	46,586.00	54,977.00
Early Intervention - 250618	-	-	-
Smoke Free Arizona - 250624	123,442.00	110,470.00	120,823.00
Arizona Dental Sealant - 250625	198.00	2,862.00	5,443.00
Oral Health - 250629	-	18,554.00	10,000.00
Community Nut Program - 250634	-	-	43,889.00
Pandemic Flu - 250635	-	4,582.00	5,490.00
Child Facility - 250636	-	949.00	16,564.00
NC for Planning - 250637	-	2,987.00	32,017.00

**Department Total**      5,987,742.00      3,390,943.00      6,433,400.00

**Indigent Health**

General Fund	3,285,500.00	3,216,883.00	3,398,400.00
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**Department Total**      3,285,500.00      3,216,883.00      3,398,400.00

**Superintendent of Schools**

General Fund	321,171.00	316,615.00	327,592.00
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**Department Total**      321,171.00      316,615.00      327,592.00

**Constables**

General Fund - Kayenta	28,880.00	26,693.00	26,629.00
General Fund - Pinetop	48,703.00	47,743.00	46,913.00
General Fund - Snowflake	28,880.00	30,648.00	28,672.00
General Fund - Holbrook	28,880.00	27,355.00	26,672.00
General Fund - Winslow	28,980.00	29,524.00	28,976.00
General Fund - Show Low	48,103.00	48,805.00	47,425.00

<b>Department Total</b>	212,426.00	210,768.00	205,287.00
<b>Constructions Projects</b>			
General Fund	5,366,074.00	2,884,825.00	500,000.00
<b>Department Total</b>	5,366,074.00	2,884,825.00	500,000.00
<b>Flood Control Districts</b>			
Navajo County Flood Control District - 229460	7,161,155.00	1,362,466.00	6,856,482.00
Little Colorado Flood Control District - 229461	493,855.00	-	570,215.00
<b>Department Total</b>	7,655,010.00	1,362,466.00	7,426,697.00
<b>Workforce Investment Act</b>			
SAS 251651	130,848.00	9,515.00	-
SAS 251652	243,787.00	-	-
SAS - Tech Assistance 251653	-	85.00	-
SAS/HCEY 251654	-	1,798.00	-
Youth 251656	295,053.00	(7,019.00)	-
Adult 251657	155,763.00	8,544.00	-
Governor's Grant 251658	177,467.00	-	101,085.00
Dislocated Worker 251659	420,333.00	9,739.00	-
Rapid Response - 251661	-	8,576.00	-
Intergovernmental 251662	81,698.00	768.00	-
ACP (Admin) 251663	93,311.00	(2,152.00)	-
Interest 251664	-	120.00	19,135.00
Repac - 251665	-	-	56,470.00
WIA FY 09 - 251670	-	220,446.00	-
WIA PY 08 - 251671	-	182,762.00	-
WIA FY 10 - 251672	-	-	201,920.00
WIA PY 09 - 251673	-	-	225,298.00
WIA Stimulus - 251680	-	59,732.00	505,371.00
<b>Department Total</b>	1,598,260.00	492,914.00	1,109,279.00

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**Fire Recovery Projects**

Kinishba Fire	5,440.00	-	-
<b>Department Total</b>	5,440.00	-	-
	120,596,357.00	69,768,682.00	103,823,749.00

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.