

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012</u>	<u>ACTUAL EXPENDITURES/ EXPENSES * 2012</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2013</u>
BOS/Administration			
110101 - General Fund	\$ 2,495,809	\$ 1,984,874	\$ 2,495,809
110105 - BIA Juvenile Detention Contract	-	-	330,000
110106 - Suspense Account	34,527	-	34,454
110108 - Industrial Development Authority	-	-	-
110109 - Grants Administration	10,000	-	-
110110 - Economic Development	2,833	2,733	-
110124 - Refunds, Reimb and Casino Revenues	-	7,531	33,635
110191 - Health Insurance Trust	-	-	-
210109 - Grant Reserve	-	18,510	174,819
210125 - SRS - Forest Fees	342,173	226,800	116,849
210126 - Regional Communication System	-	76,275	227,608
210361 - Hazmat Grants	1,500	227	1,500
210365 - Homeland Security	414,611	52,341	316,319
210366 - Emergency Preparedness	2,600	-	4,691
210619 - Emergency Management Reserve	-	-	14,372
220361 - Hazmat Grants	-	-	-
220365 - Homeland Security	-	-	-
227430 - Natural Disasters	1,000,000	14,208	1,000,000
227431 - Non-Declared Emergency Mgmt	-	-	-
227432 - Emergency Management	174,082	187,239	206,083
228440 - AZ Homeland Security	-	-	-
228441 - Hazmat Grants	-	-	-
228442 - Emergency Preparedness and Oper	-	-	-
260702 - White Mountain Lake Recreation	234,405	142,509	249,317
280464 - Environmental Programs	49,943	1,352	-
280466 - EECBG DE-SC0002668 ARRA	220,133	-	57,895
280908 - Coop Ext Environmental Programs	262,566	-	464,393
280903 - Wildland Fire Recovery Projects	250,000	-	250,000
291961 - CDBG Administration	280	540	266,042
291963 - CDBG 156-08	7,217	-	-
291964 - CDBG 152-08	11,557	-	-
291965 - CDBG 154-08 Pinetop	2,576	-	125,498
291966 - CDBG - 153-06 Rim Country	-	-	30,100
291967 - CDBG 153-08 Fairgrounds	2,467	-	-
291968 - CDBG Silver Creek Senior Center	-	-	127,000
291969 - CDBG Snowflake Academy	-	-	38,700
291970 - CDBG SL 9th & Hall	-	-	103,582
910106 - OSW Suspense Account	35,610	-	35,788
923120 - Fire District Assistance Tax	1,200,000	1,040,412	1,192,398
952101 - Fiduciary Client Services	2,693	13,395	30,058
970851 - School Equalization	2,800,000	4,340,841	4,593,193
982101 - Four Forest Restoration	-	-	1,010,053
Department Total	\$ 9,557,582	\$ 8,109,787	\$ 13,530,156
Facilities Maintenance			
110101 - General Fund	\$ 1,960,225	\$ 1,493,536	\$ 1,965,832
Department Total	\$ 1,960,225	\$ 1,493,536	\$ 1,965,832
Elections			
110101 - General Fund	\$ 448,090	\$ 180,224	\$ 565,092
110115 - Special Election	100,000	56,378	200,000
210114 - HAVA Block Grant	179,565	8,281	61,197
210115 - Fed DHHS Elections	211,130	-	110,696
210194 - HAVA Elections	9,228	458	-
Department Total	\$ 948,013	\$ 245,341	\$ 936,985

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Planning & Zoning			
110101 - General Fund	\$ 382,169	\$ 330,844	\$ 382,169
Department Total	<u>\$ 382,169</u>	<u>\$ 330,844</u>	<u>\$ 382,169</u>
Recorder			
110101 - General Fund	\$ 309,818	\$ 248,364	\$ 281,362
110101 - General Fund - Voter Registration	188,474	128,971	234,694
210111 - Document Storage & Retrieval	109,786	66,725	102,878
210193 - HAVA Recorder	109,998	3,294	76,131
Department Total	<u>\$ 718,076</u>	<u>\$ 447,354</u>	<u>\$ 695,065</u>
Assessor			
110101 - General Fund	\$ 1,317,460	\$ 1,160,685	\$ 1,346,187
210112 - Property Information S&R	80,021	51,882	-
210116 - Affidavit of Residency	100,000	-	-
Department Total	<u>\$ 1,497,481</u>	<u>\$ 1,212,567</u>	<u>\$ 1,346,187</u>
Information Technology			
110101 - General Fund	\$ 860,917	\$ 696,623	\$ 867,067
110121 - IT Communications	245,304	97,743	102,104
210124 - Tax Management System	213,385	79,670	231,074
Department Total	<u>\$ 1,319,606</u>	<u>\$ 874,036</u>	<u>\$ 1,200,245</u>
Treasurer			
110101 - General Fund	\$ 442,667	\$ 420,910	\$ 456,318
210113 - Taxpayer Information Fund	54,660	11,848	44,718
Department Total	<u>\$ 497,327</u>	<u>\$ 432,758</u>	<u>\$ 501,036</u>
Personnel Commission			
110107 - Personnel Commission	\$ 10,580	\$ 7,143	\$ 10,352
Department Total	<u>\$ 10,580</u>	<u>\$ 7,143</u>	<u>\$ 10,352</u>
Library District			
261800 - Library District	\$ 522,788	\$ 394,471	\$ 514,361
261801 - State Grants in Aid	23,000	24,580	23,000
261804 - White Mountain Apache State Grants	729	-	50,729
261814 - Private Grants	-	-	-
261820 - LSTA Careering	-	-	-
261821 - Early Literacy Enhancement	-	-	-
261822 - Library Tech Expos & The Latest	-	-	-
261823 - LSTA Dewey Meets Droid	1,559	1,560	-
261824 - Senior Trips Down Memory Lane	-	-	-
261825 - FTF Early Childhood Literacy	60,000	56,497	60,024
261826 - Special Resource Allotment	-	-	-
261827 - DVD's Anywhere	2,500	2,500	-
261828 - AZ Centennial	16,770	5,245	16,574
Department Total	<u>\$ 627,346</u>	<u>\$ 484,853</u>	<u>\$ 664,688</u>
Contingency			
110101 - General Fund	\$ 4,000,000	\$ -	\$ 4,000,000
Department Total	<u>\$ 4,000,000</u>	<u>\$ -</u>	<u>\$ 4,000,000</u>
County-wide			
110101 - General Fund	\$ 1,531,235	\$ 1,141,660	\$ 1,531,235
280901 - Forest Management	\$ -	\$ -	\$ -
Department Total	<u>\$ 1,531,235</u>	<u>\$ 1,141,660</u>	<u>\$ 1,531,235</u>
Public Fiduciary			
110101 - General Fund	\$ 445,583	\$ 398,881	\$ 446,584
Department Total	<u>\$ 445,583</u>	<u>\$ 398,881</u>	<u>\$ 446,584</u>

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Juvenile Detention			
110101 - General Fund	\$ 1,095,947	\$ 1,036,093	\$ 1,118,482
225251 - Phone Service	9,012	1,469	10,557
Department Total	<u>\$ 1,104,959</u>	<u>\$ 1,037,562</u>	<u>\$ 1,129,039</u>
Legal Defender			
110101 - General Fund	\$ 374,906	\$ 376,644	\$ 355,508
213205 - Fill the Gap State	4,929	2,100	6,781
213214 - Fill the Gap - Local	13,390	-	9,150
213341 - Legal Defender Training	23,823	1,160	26,904
213342 - LDO Indigent Assessment	42,173	38,697	73,665
Department Total	<u>\$ 459,221</u>	<u>\$ 418,601</u>	<u>\$ 472,008</u>
County Attorney			
110101 - General Fund	\$ 2,136,123	\$ 2,035,014	\$ 2,220,666
110102 - Southwest Border Patrol	10,705	-	10,729
211298 - County JP Ordinance	361,060	310,960	354,414
212201 - AZ DV Resource Prosecutor	105,608	85,053	-
212202 - Family Advocacy Center	-	-	20,000
212203 - Fill the Gap State	31,456	34,276	36,544
212212 - Fill the Gap Local	276,852	117,400	215,296
212302 - IV-D SSRE (St Share Ret Earnings)	-	-	40
212305 - Victim's Rights	43,657	41,251	48,092
212306 - Child Abuse	-	-	-
212307 - Bad Check Program	39,307	42,895	15,451
212308 - Victim Assistance	44,900	23,934	39,755
212309 - Child Support IV-D	833,924	703,963	722,134
212310 - JAIBG	-	-	-
212311 - CJEF	291,291	139,627	291,001
212312 - Crime Victim Compensation	75,000	93,631	75,246
212313 - State Crime Victim Comp Interest	1,400	-	874
212314 - Fed DPS VOCA	51,039	45,650	68,871
212315 - Byrne Drug Enforcement	-	-	148,856
212316 - Anti-Racketeering	1,049,277	234,207	778,000
212317 - Fed VOCA Comp	37,860	-	-
212318 - State Comp Restitution	76,556	-	94,503
212319 - State Comp Subrogation	7,001	-	10,085
212320 - Rural Law Enforcement	58,340	25,384	167
212321 - Diversion Restitution	76,386	2,775	113,349
212323 - JAG Local Solicitation	110,603	58,446	52,007
212324 - ACJC Byrne ARRA	117,040	117,040	-
212325 - Prosecution Cost Recovery Fund	9,612	-	12,497
212326 - Illegal Employer Sanction	96,602	-	107,814
212327 - Victim's Rights Week	7,867	12,685	6,675
212328 - State Comp Donations	2,637	-	638
212329 - National Children's Alliance	2,474	-	2,474
212330 - HIDTA	1,515,355	-	-
212331 - SFSF-County Dist ARRA	68,580	93,248	-
212332 - APAAC Training	31,231	57,366	35,000
212333 - Municipal Misdemeanor IGA	205,386	112,562	303,797
212334 - Child Support IV-D incentive	98,668	49,419	74,642
212335 - Victim Services Fund	-	3,187	5,419
212336 - NICS Records Improvement	-	2,509	4,585
Department Total	<u>\$ 7,873,797</u>	<u>\$ 4,442,482</u>	<u>\$ 5,869,621</u>

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Superior Court Administration			
110101 - General Fund	\$ 2,713,405	2,706,527	\$ 2,825,557
211200 - Fill the Gap	7	5	-
211201 - Fill the Gap State	374,604	143,418	260,296
211210 - 5% Fill the Gap Local	230,705	-	142,656
211211 - FTG - Superior Courts	-	-	175,032
211215 - FTG Local - Indigent Defense	22,874	-	37,073
211224 - Drug Court	51,557	50,967	59,857
211225 - Aztec Trainer	82,324	28,941	29,978
211226 - Conciliation Court Fees	154,637	34,410	146,893
211232 - Court Appointed Special Advocate (CASA)	90,324	87,533	90,220
211235 - Child Support Visitation	127,880	732	146,472
211249 - Domestic Relations	97,037	2,402	112,271
211257 - Access & Visitation	7,632	3,570	7,000
211260 - Court Improvement	26,218	20,786	22,846
211261 - Law Library	119,008	18,724	33,939
211268 - Spousal Maintenance	13,309	-	14,780
211275 - FARE Distribution	31,256	2,092	39,305
211276 - Interstate Compact Transport Fee	33,070	-	35,607
211307 - Court Admin Fees	167	-	168
211315 - Drug Enforcement	43,453	35,426	29,884
211353 - Eradication	7,680	-	9,043
211360 - Additional Assessment Fees	-	-	6,554
211367 - Courthouse Building Repair	-	-	85,537
211999 - SCA Indigent Assessment	60,744	-	118,749
Department Total	<u>\$ 4,287,891</u>	<u>\$ 3,135,533</u>	<u>\$ 4,429,717</u>
Public Defender			
110101 - General Fund	\$ 1,025,757	\$ 678,188	\$ 1,032,853
213204 - Fill the Gap	9,784	7,563	2,985
213213 - Fill the Gap Local	76,547	71,200	36,427
213227 - Indigent Assessment Fee	49,738	-	-
213331 - Public Defender Training	95,263	27,975	77,858
213332 - Public Defender Fees	32,994	-	-
213333 - PDO Indigent Assessment	96,684	93,377	79,187
213343 - Byrne Grant	540	-	-
Department Total	<u>\$ 1,387,307</u>	<u>\$ 878,303</u>	<u>\$ 1,229,310</u>
Clerk of the Superior Court			
110101 - General Fund	\$ 1,266,734	\$ 1,094,364	\$ 1,365,121
211244 - JCEF	121,277	19,615	122,997
211250 - IV-D Case Processing	11,212	-	11,269
211262 - Clerk Document Storage Retrieval	111,751	24,603	107,051
211264 - Confidentiality Address Assessment	-	-	-
Department Total	<u>\$ 1,510,974</u>	<u>\$ 1,138,582</u>	<u>\$ 1,606,438</u>

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Juvenile Probation			
110101 - General Fund	\$ 474,687	\$ 445,323	\$ 480,931
224227 - Diversion Intake	230,006	213,589	225,591
224228 - JIPS	279,095	219,771	307,574
224229 - Juvenile Standard Probation	183,231	153,223	176,978
224233 - Juvenile Probation Fees	172,335	30,775	181,638
224245 - Family Counseling	21,273	21,425	22,500
224247 - Safe Schools	-	-	-
224253 - Juvenile Treatment Services	129,715	86,915	114,894
224254 - Diversion Consequence	63,082	59,815	65,158
224255 - Juvenile Crime Reduction	-	-	-
224264 - Juvenile Probation Service Diversion	32,481	7,078	23,900
224265 - Excess Juvenile Probation Fees	32,607	-	36,150
224266 - Excess Juvenile Diversion Fees	11,983	-	12,940
224273 - JCRF	30,431	28,904	28,883
224276 - Safe Schools Heber	-	-	-
224278 - Safe Schools Snowflake	23,503	22,730	-
224279 - Safe Schools Holbrook	-	-	-
Department Total	<u>\$ 1,684,429</u>	<u>\$ 1,289,548</u>	<u>\$ 1,677,137</u>
Adult Probation			
110101 - General Fund	\$ 613,511	\$ 572,435	\$ 597,744
223230 - AIPS	356,591	324,191	335,698
223231 - State Aid Enhancement	773,275	756,875	797,031
223234 - Adult GPS	43	-	43
223237 - Community Punishment	131,105	70,358	100,556
223252 - Drug Treatment Education	80,509	6,790	45,370
223256 - Interstate Compact Fees	18,397	562	21,114
223267 - Adult Probation Fees	35,300	-	-
223276 - Excess Adult Probation Fees	598,853	314,877	514,936
223300 - Drug Court Fees	11,810	4,251	10,662
223301 - Probation Treatment Programs	500	-	481
223302 - BJA Drug Court	-	32,525	102,802
Department Total	<u>\$ 2,619,894</u>	<u>\$ 2,082,864</u>	<u>\$ 2,526,437</u>
Jail Operations			
110101 - General Fund	\$ 3,152,747	\$ 2,914,531	\$ 3,174,510
110103 - Federal Contract Inmates	4,960,262	1,463,774	2,547,605
110104 - State Contract Inmates	392,747	264,151	110,115
110123 - Commissary/Phone	605,785	304,155	425,375
220359 - Jail Enhancement	426,953	325,619	270,050
221100 - Jail Fees Ordinance	419,887	92,765	385,431
Department Total	<u>\$ 9,958,381</u>	<u>\$ 5,364,995</u>	<u>\$ 6,913,086</u>

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Sheriff			
110101 - General Fund	\$ 4,954,315	\$ 4,707,811	\$ 5,409,981
220351 - Dom Cannabis Eradicate	1,515	383	-
220356 - Bullet Proof Vests	-	-	6,508
220357 - Boating Safety	2,510	-	-
220360 - Drug Enforcement	268,373	67,833	285,264
220362 - Federal RICO	429,779	191,120	296,500
220363 - LETPP	373	-	374
220366 - Emergency Preparedness	4,690	-	-
220367 - Peace Officer Training	402	-	415
220368 - Victim's Rights	18,944	14,623	16,225
220383 - GITEM	39,241	31,863	33,168
220385 - DUI Enforcement	18,117	15,868	8,008
220386 - K-9 Program	508	-	4
220388 - COPs Meth	-	-	-
220389 - Local IGA's	151,790	82,823	170,775
220392 - Admin Fees/Vehicles	61,111	15,847	99,210
220393 - NATC Driving	41,161	-	-
220394 - ACJC Byrne AARA	-	48,969	-
220395 - Pawn Transaction Fee	115,259	58,107	115,200
220396 - NCSO Honor Guard	7,629	-	3,005
220397 - Southwest Border HIDTA	152,779	150,671	143,705
220398 - False Alarm Fees	11,486	2,653	11,030
220399 - JAG Local Solicitation	-	3,361	-
220400 - SFSF Public Safety	-	71,978	-
220401 - Rural Law Enforcement ARRA	65,035	64,846	-
220402 - Boating Enforcement Overtime	17,864	24,807	34,844
220403 - HIDTA - Domestic Hwy Enforcement	8,821	19,531	10,004
220404 - HIDTA Native Amer Proj	8,879	12,249	5,001
220405 - AATA Operation Hot Rod	23,920	23,920	24,800
220406 - HIDTA HINTS	38,474	-	-
220407 - Immigration Enforcement	-	54	10,765
220408 - MCAT Equipment Fee	-	-	10
220409 - NCSO - LE Equipment Fees	-	-	1,000
220410 - GOHS - Step	-	2,144	11,630
220411 - NICS Records Improvement	-	-	-
Department Total	\$ 6,442,975	\$ 5,611,461	\$ 6,697,426
Holbrook Justice Court			
110101 - General Fund	\$ 334,072	\$ 326,876	\$ 334,675
211238 - JCEF	63,894	10,168	56,643
211361 - Additional Assessment Fees	-	-	55
Department Total	\$ 397,966	\$ 337,044	\$ 391,373
Winslow Justice Court			
110101 - General Fund	\$ 313,463	\$ 318,021	\$ 330,934
211239 - JCEF	105,595	4,543	38,707
211362 - Additional Assessment Fees	-	-	-
Department Total	\$ 419,058	\$ 322,564	\$ 369,641
Snowflake Justice Court			
110101 - General Fund	\$ 380,980	\$ 384,304	\$ 385,863
211240 - JCEF	29,155	1,245	38,435
211363 - Additional Assessment Fees	-	-	-
Department Total	\$ 410,135	\$ 385,549	\$ 424,298

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Show Low Justice Court			
110101 - General Fund	\$ 290,398	\$ 282,953	\$ 298,009
211241 - JCEF	21,015	4,190	22,710
211364 - Additional Assessment Fees	-	-	-
Department Total	<u>\$ 311,413</u>	<u>\$ 287,143</u>	<u>\$ 320,719</u>
Pinetop Justice Court			
110101 - General Fund	\$ 345,717	\$ 330,569	\$ 345,736
211242 - JCEF	14,779	5,667	13,996
211365 - Additional Assessment Fees	-	-	-
Department Total	<u>\$ 360,496</u>	<u>\$ 336,236</u>	<u>\$ 359,732</u>
Kayenta Justice Court			
110101 - General Fund	\$ 108,582	\$ 102,846	\$ 113,382
211243 - JCEF	1,336	-	2,753
211366 - Additional Assessment Fees	-	-	77
Department Total	<u>\$ 109,918</u>	<u>\$ 102,846</u>	<u>\$ 116,212</u>
Public Works			
230400 - Public Works	\$ 18,803,157	\$ 7,527,193	\$ 16,422,944
230401 - Waste Tire Disposal	255,437	133,907	342,463
230402 - Reservation Roads	224,640	3,746	140,490
230404 - White Mountain Trans	54,348	11,418	19,072
230405 - LTAF II	6,308	5,699	-
230406 - Senior Center Fuel	6,180	2,043	3,730
230407 - Navajo Nation Road Yards	178,227	144,152	34,687
230408 - Red Dog Hauling and Crushing	-	-	70,071
231500 - Special District Revolving Fund	327,337	-	273,388
231514 - Silver Creek CRID	82,849	8,470	82,805
231526 - Bucking Horse ID	-	-	-
231532 - Victory Heights	37,612	26,994	26,736
231556 - Mountain View CRID	-	-	-
231557 - North Whistle CRID	-	-	-
241511 - Wonderland Acres DWID	-	-	-
241512 - Timberland Acres DWID	12,198	-	12,215
241513 - Claysprings DWID	998	-	994
241529 - Overgaard Townsite DWID	34,695	-	34,695
Department Total	<u>\$ 20,023,986</u>	<u>\$ 7,863,622</u>	<u>\$ 17,464,290</u>
Capital Outlay			
110101 - General Fund	\$ 700,000	\$ 298,999	\$ 312,500
310101 - Show Low Complex	-	-	434,285
341516 - Mogollon DWWID	-	-	-
360101 - Fairgrounds Construction Proj	-	-	43,621
Department Total	<u>\$ 700,000</u>	<u>\$ 298,999</u>	<u>\$ 790,406</u>

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Debt Service			
410122 - 2000 Series Jail Bond	\$ 633,100	\$ 646,060	\$ 5,100,000
410124 - 2008 Series Pledged Revenue Bonds	585,985	590,510	1,150,000
431515 - Fawnbrook	109,197	60,950	106,732
431517 - Sutter Drive	36,160	28,350	36,105
431519 - Drifting Snow Loop	2,413	-	-
431521 - Madison Lane	9,133	5,569	8,310
431523 - Scott's Pine Meadow	17,048	21,054	13,782
431524 - Shumway Road	267,838	140,390	232,652
431526 - Bucking Horse	161,703	78,732	173,407
431533 - Hiawatha Trail	12,536	-	-
431534 - Wild Cat Way	19,818	19,676	-
431539 - Beaver Dam	13	-	-
431545 - Misty Mountain DWID	9,489	9,489	-
431555 - Hilltop Drive	48,860	58,024	59,876
431556 - Mountain View	56,517	28,500	56,859
431557 - North Whistle Stop Loop	24,979	10,399	28,287
441511 - Wonderland Acres	37,312	24,052	39,132
441542 - White Mountain Summer Homes	182,443	123,415	181,926
441548 - Heber DWID	2,765	-	2,778
441552 - Porter Mountain	17,397	8,956	18,195
Department Total	<u>\$ 2,234,706</u>	<u>\$ 1,854,126</u>	<u>\$ 7,208,041</u>

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Public Health Services District			
250600 - Health District	\$ 1,840,055	\$ 1,610,831	\$ 1,914,393
250601 - Medical Reserve	-	1,193	11,597
250602 - Bio-Terrorism	279,901	189,011	222,956
250603 - Immunization Services	208,702	48,049	62,231
250605 - Folic Acid	26,978	-	27,115
250606 - Women, Infants and Children (W.I.C)	346,209	255,720	326,182
250607 - Nutrition Network	192,479	237,648	433,358
250608 - T.B.	33,475	8,032	36,998
250609 - Sexually Transmitted Disease	38,686	7,514	40,722
250611 - Physical Activity	46,152	13,813	51,597
250612 - Tobacco Prevention	237,816	153,688	150,871
250613 - Injury Prevention	77,839	65,238	67,501
250614 - Teen Pregnancy Prevention	113,005	117,456	113,809
250615 - Family Planning	107,870	44,196	114,688
250616 - HIV Prevention & Control	97,751	9,167	97,591
250617 - Prenatal	-	3	-
250619 - DOJ Equipment	14,372	-	-
250624 - Smoke Free Arizona	65,188	83,907	84,373
250625 - Arizona Dental Sealant	26,099	1,131	94
250629 - Oral Health	9,200	50,063	25,329
250634 - Community Nutrition Program	27,330	-	27,329
250635 - Pandemic Flu	26,274	-	-
250636 - Child Fatality	30,132	61	39,081
250637 - NC for Planning	48	-	-
256038 - H1N1 Phase I & II	16,434	-	-
250639 - H1N1 Phase III	-	-	-
250640 - Fluoride Varnish	53,552	54,985	130,000
250641 - Safe Routes to School	-	-	39,505
250642 - Whiteriver Oral Health	58,773	44,162	-
256043 - Immunization Services	31,344	32,336	-
250644 - Child Care Health Consultant	76,377	-	6,345
250645 - First Things First - Newborn	-	2,799	104,740
250646 - FTF - Nutrition and Obesity Prev	-	3,996	520,166
250647 - FTF - NN - Oral Health Program	-	-	252,070
250648 - Public Health Accreditation	-	-	45,000
250649 - Population Health Policy	-	-	47,512
Department Total	\$ 4,082,041	\$ 3,034,999	\$ 4,993,153
Indigent Health			
110101 - General Fund	\$ 3,398,400	\$ 3,524,562	\$ 3,398,400
Department Total	\$ 3,398,400	\$ 3,524,562	\$ 3,398,400
Superintendent of Schools			
110101 - General Fund	\$ 339,829	\$ 330,183	\$ 348,336
Department Total	\$ 339,829	\$ 330,183	\$ 348,336
Constables			
110101 - General Fund - Kayenta	\$ 61,045	\$ 57,312	\$ 62,658
110101 - General Fund - Pinetop	59,779	59,610	58,960
110101 - General Fund - Snowflake	49,183	48,543	50,355
110101 - General Fund - Holbrook	26,693	25,028	27,179
110101 - General Fund - Winslow	45,579	46,217	47,657
110101 - General Fund - Show Low	47,734	54,036	56,899
214101 - Equipment Training Grant - Equip	-	1,279	48
214102 - Equipment Training Grant - Taser	-	1,663	162
Department Total	\$ 290,013	\$ 293,688	\$ 303,918

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012</u>	<u>ACTUAL EXPENDITURES/ EXPENSES * 2012</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2013</u>
Capital Projects			
110101 - General Fund	\$ -	\$ -	\$ -
320370 - Jail Construction	5,000,000	28,271	5,246,729
331515 - Fawnbrook	-	-	-
331524 - Shumway Road	-	-	-
331555 - Hilltop Drive CRID	397,200	279,208	-
350649 - Health Building	-	-	749,950
Department Total	<u>\$ 5,397,200</u>	<u>\$ 307,479</u>	<u>\$ 5,996,679</u>
Flood Control Districts			
229460 - Navajo County Flood Control District	\$ 12,483,419	\$ 1,049,699	\$ 8,981,124
229461 - Little Colorado Flood Control Zone	826,437	-	905,465
Department Total	<u>\$ 13,309,856</u>	<u>\$ 1,049,699</u>	<u>\$ 9,886,589</u>
Workforce Investment Act			
251651 - SAS	\$ -	\$ -	\$ -
251656 - Youth	-	-	-
251658 - Summer Youth	101,085	26,647	74,739
251659 - Dislocated Worker	7,483	-	7,483
251663 - ACP (Admin)	17,263	-	19,408
251664 - Interest	19,135	-	19,136
251665 - REPAC	56,470	-	56,470
251670 - WIA FY 09	-	-	-
251671 - WIA PY 08	-	-	-
251672 - WIA FY 10	59,088	-	4,570
251673 - WIA PY 09	48,476	38,703	-
251674 - WIA FY 11	258,608	193,092	-
251675 - WIA PY 10	221,585	141,153	32,835
251676 - WIA FY 12	247,765	8,501	276,176
256177 - WIA PY 11	266,860	2,235	235,708
256178 - WIA FY 13	-	-	309,409
256179 - WIA PY 12	-	-	198,911
251680 - WIA Stimulus	-	-	-
Department Total	<u>\$ 1,303,818</u>	<u>\$ 410,331</u>	<u>\$ 1,234,845</u>
ALL DEPARTMENTS TOTAL	<u>\$ 113,913,886</u>	<u>\$ 61,317,761</u>	<u>\$ 113,367,385</u>

* 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.