

NAVAJO COUNTY
Expenditures/Expenses by Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
BOS/Administration (002):				
110101 - General Fund	\$ 2,495,809	\$	\$ 2,011,878	\$ 2,495,809
110105 - Juvenile Detention Contract	330,000			506,000
110106 - Suspense Account	34,454			21,240
110108 - Industrial Development Authority				825,436
110109 - Grants Administration				
110110 - Economic Development				
110124 - Refunds, Reimb & Casino	55,371		18,561	65,370
110191 - Health Insurance Trust			15	
210109 - Grant Reserve	174,819		2,499	
210125 - SRS Forest Fees	116,849		25,000	92,279
210126 - Regional Comm. System	227,608		7,651	55,538
210361 - Hazmat Grants	1,500			
210365 - Homeland Security	316,319		1,506	
210366 - Emergency Preparedness	4,691			4,691
210619 - Emergency Management Reserve	14,372			14,372
220365 - Homeland Security				6,622
225252 - NCJDC				15,000
226901 - Show Low Fire District			41,653	50,000
227430 - Natural Disasters	1,000,000		144,554	1,038,578
227431 - Non-Declared Emergency Mgmt	100,000		123	250,000
227432 - Emergency Management	206,083		143,834	300,000
228440 - AZ Homeland Security				
228441 - Hazmat Grants				
228442 - Emergency Preparedness				
260702 - WM Lake Recreation District	249,317		163,524	248,516
280464 - Environmental Programs	25,000			100,000
280465 - EECO			108,592	331,000
280466 - EECBG DE-SC0002668 ARRA	57,895			
280901 - Forest Management	25,000			50,000
280908 - Cooperative Ext Environmental Pgms	200,000		182,350	231,416
282903 - Fire Recovery Projects	464,393			250,000
291961 - CDBG Administration	266,042		116	266,006
291965 - CDBG 154-08 Pinetop SC	125,498		11,022	125,498
291966 - CDBG 153-06 Rim Country SC	30,100		11,130	30,100
291968 - CDBG Silver Creek SC	127,000		14,826	127,000
291969 - CDBG Snowflake Academy	38,700		2,000	38,700
291970 - CDBG 9th & Hall SL	103,582		3,155	103,582
910106 - OSW Suspense Account	35,788			46,000
923120 - Fire District Assistance Tax	1,070,662		978,332	1,100,000
970851 - School Equalization	4,593,193		4,516,849	4,750,000
982101 - 4FRI	1,010,053		10,000	1,000,000
Department Total	\$ 13,500,098	\$	\$ 8,399,170	\$ 14,538,753
Facilities Maintenance (003):				
110101 - General Fund	\$ 1,965,832	\$	\$ 1,482,653	\$ 1,965,832
Department Total	\$ 1,965,832	\$	\$ 1,482,653	\$ 1,965,832
Elections (004):				
110101 - General Fund	\$ 565,092	\$	\$ 433,120	\$ 565,092
110115 - Special Election	200,000		44,859	232,500
210114 - HAVA Block Grant	61,197			61,000
210115 - Fed DHHS Elections	110,696		8,030	110,000
Department Total	\$ 936,985	\$	\$ 486,009	\$ 968,592
Planning & Zoning (007)				
110101 - General Fund	\$ 382,169	\$	\$ 285,739	\$ 382,169
Department Total	\$ 382,169	\$	\$ 285,739	\$ 382,169

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Recorder (008 & 009)				
110101 - General Fund	\$ 281,362	\$	\$ 233,022	\$ 281,362
110101 - General Fund - Voter Registration	234,694		197,939	234,694
210111 - Document Storage & Retrieval	102,878		67,696	137,904
210193 - HAVA Recorder	76,131		1,477	17,562
Department Total	\$ 695,065	\$	\$ 500,134	\$ 671,522
Assessor (011)				
110101 - General Fund	\$ 1,346,187	\$	\$ 1,167,543	\$ 1,346,187
Department Total	\$ 1,346,187	\$	\$ 1,167,543	\$ 1,346,187
Information Technology (012)				
110101 - General Fund	\$ 867,067	\$	\$ 671,404	\$ 867,067
110121 - IT Communications	102,104		90,557	99,042
210124 - Tax Management System	231,074		106,206	50,675
Department Total	\$ 1,200,245	\$	\$ 868,167	\$ 1,016,784
Treasurer (013)				
110101 - General Fund	\$ 456,318	\$	\$ 463,915	\$ 456,318
210113 - Taxpayer Information System	44,718		3,359	105,720
Department Total	\$ 501,036	\$	\$ 467,274	\$ 562,038
Personnel Commission ((015)				
110107 - Personnel Commission	\$ 10,352	\$	\$ 8,670	\$ 9,602
Department Total	\$ 10,352	\$	\$ 8,670	\$ 9,602
Fleet Management (016)				
110101 - General Fund	\$	\$	\$ 10,949	\$
Department Total	\$	\$	\$ 10,949	\$
Library District (017)				
261800 - Library District	\$ 514,361	\$	\$ 491,439	\$ 490,109
261801 - State Grants in Aid	23,000		22,703	47,806
261804 - WM Apache State Grants	50,729			729
261825 - FTF Early Childhood Literacy	60,024		62,522	60,000
261828 - AZ Centennial	16,574		9,198	
261830 - Reading! We'll Dig It				
Department Total	\$ 664,688	\$	\$ 585,862	\$ 598,644
Contingency (018)				
110101 - General Fund	\$ 4,000,000	\$	\$	\$ 4,000,000
Department Total	\$ 4,000,000	\$	\$	\$ 4,000,000
County-wide (019)				
110101 - General Fund	\$ 1,531,235	\$	\$ 1,185,620	\$ 1,531,235
Department Total	\$ 1,531,235	\$	\$ 1,185,620	\$ 1,531,235
Public Fiduciary (023)				
110101 - General Fund	\$ 446,584	\$	\$ 405,937	\$ 446,584
952101 - PF Client Services	30,058		5,677	30,618
Department Total	\$ 476,642	\$	\$ 411,614	\$ 477,202

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Juvenile Detention (028)				
110101 - General Fund	\$ 1,118,482	\$	\$ 1,039,573	\$ 1,118,482
225251 - Phone Services	10,557		223	13,203
Department Total	\$ 1,129,039	\$	\$ 1,039,796	\$ 1,131,685
Legal Defender (029)				
110101 - General Fund	\$ 355,508	\$	\$ 354,742	\$ 355,508
213205 - Fill the Gap State	6,781		2,346	1,630
213214 - Fill the Gap Local	9,150		7,014	40,678
213341 - Legal Defender Training	26,904		3,272	28,276
213342 - LDO Indigent Assessment	73,665		32,171	40,600
Department Total	\$ 472,008	\$	\$ 399,545	\$ 466,692
County Attorney (030)				
110101 - General Fund	\$ 2,220,666	\$	\$ 2,066,385	\$ 2,220,666
110102 - Southwest Border Patrol	10,729			
211298 - County JP Ordinance	354,414		321,311	327,552
212201 - AZ DV Resource Prosecutor			6,229	
212202 - Family Advocacy Center	20,000		5,227	10,000
212203 - Fill the Gap State	36,544		10,487	61,195
212212 - Fill the Gap Local	215,296		158,646	194,605
212302 - IV-D SSRE	40			47,477
212305 - Victim's Rights	48,092		41,600	43,970
212307 - Bad Check Program	15,451		25,067	
212308 - Victim Assistance	39,755		25,925	70,936
212309 - Child Support IV-D	722,134		660,026	671,948
212311 - CJEF	291,001		135,613	425,300
212312 - Crime Victim Compensation	75,246		74,056	75,000
212313 - State Crime Victim Comp Interest	874			1,645
212314 - Fed DPS VOCA	68,871		45,584	75,460
212315 - Byrne Drug Enforcement	148,856		113,986	159,188
212316 - Anti-Racketeering	778,000		292,826	1,336,348
212318 - State Comp Restitution	94,503			91,000
212319 - State Comp Subrogation	10,085			5,585
212320 - Rural Law Enforcement	167			
212321 - Diversion Restitution	113,349		20	156,346
212323 - JAG Local Solicitation	52,007		49,445	7,079
212324 - ACJC Byrne ARRA			22	
212325 - Prosecution Cost Recovery Fund	12,497			13,124
212326 - Illegal Employer Sanction	107,814			119,280
212327 - Victim's Rights Week	6,675		11,722	16,000
212328 - State Comp Donations	638			138
212329 - National Children's Alliance	2,474		120	2,354
212332 - APAAC Training	35,000		14,459	21,000
212333 - Municipal Misdemeanor IGA	303,797		138,105	368,561
212334 - Child Support IV-D Incentive	74,642		51,208	74,301
212335 - Victim Services Fund	5,419		189	7,000
212336 - NICS Records Improvement	4,585		6,400	8,891
Department Total	\$ 5,869,621	\$	\$ 4,254,658	\$ 6,611,949

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Superior Court (031)				
110101 - General Fund	\$ 2,825,557	\$	\$ 2,694,726	\$ 2,825,557
211201 - Fill the Gap State	260,296		172,819	210,179
211210 - 5% Fill the Gap Local	142,656			2,143
211211 - FTG - Superior Courts	175,032			378,529
211215 - FTG Local - Indigent Defense	37,073		1,919	72,692
211224 - Drug Court	59,857		57,845	59,215
211225 - Aztec Trainer	29,978		30,895	29,000
211226 - Conciliation Court Fees	146,893		31,096	128,500
211232 - CASA	90,220		87,959	92,691
211235 - Child Support Visitation	146,472		3,987	155,000
211249 - Domestic Relations	112,271		2,197	126,000
211257 - Access & Visitation	7,000		2,500	6,180
211260 - Court Improvement	22,846		21,529	22,846
211261 - Law Library	33,939		33,157	94,694
211268 - Spousal Maintenance	14,780		37,970	16,800
211275 - FARE Distribution	39,305		1,344	44,542
211276 - Interstate Compact Transport Fee	35,607			62,097
211307 - Court Admin Fees	168			
211315 - Drug Enforcement	29,884		37,436	29,881
211353 - Eradication	9,043			9,940
211360 - Additional Assessment Fees	6,554			
211367 - Courthouse Building Repair	85,537			91,306
211999 - SCA Indigent Assessment	118,749		26,865	116,500
Department Total	\$ 4,429,717	\$	\$ 3,244,244	\$ 4,574,292
Public Defender (032)				
110101 - General Fund	\$ 1,032,853	\$	\$ 721,262	\$ 1,032,853
213204 - Fill the Gap	2,985			489
213213 - Fill the Gap Local	36,427		30,825	58,869
213227 - Indigent Assessment Fee			6,959	
213331 - Public Defender Training	77,858		11,422	80,317
213333 - PDO Indigent Assessment	79,187		38,056	62,614
213343 - Byrne Grant				
Department Total	\$ 1,229,310	\$	\$ 808,524	\$ 1,235,142
Clerk of the Superior Court (033)				
110101 - General Fund	\$ 1,365,121	\$	\$ 1,128,882	\$ 1,365,121
211244 - JCEF	122,997		42,113	107,000
211250 - IV-D Case Processing	11,269			
211262 - Clerk Document Storage Retrieval	107,051			86,000
211264 - Confidentiality Address Assessment				110
Department Total	\$ 1,606,438	\$	\$ 1,170,995	\$ 1,558,231
Juvenile Probation (034)				
110101 - General Fund	\$ 480,931	\$	\$ 388,775	\$ 480,931
224227 - Diversion Intake	225,591		180,693	216,184
224228 - JIPS	307,574		227,012	247,804
224229 - Juvenile Standard Probation	176,978		177,924	179,698
224233 - Juvenile Probation Fees	181,638		49,669	213,500
224245 - Family Counseling	22,500		21,478	21,478
224253 - Juvenile Treatment Services	114,894		88,934	117,122
224254 - Diversion Consequence	65,158		61,930	65,487
224264 - Juvenile Probation Service Diversion	23,900			28,173
224265 - Excess Juvenile Probation Fees	36,150			38,873
224266 - Excess Juvenile Diversion Fees	12,940			14,169
224273 - JCRF	28,883		28,658	28,656
Department Total	\$ 1,677,137	\$	\$ 1,225,073	\$ 1,652,075

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Adult Probation (035)				
110101 - General Fund	\$ 597,744	\$	\$ 587,362	\$ 597,744
223230 - AIPS	335,698		318,528	386,235
223231 - State Aid Enhancement	797,031		702,346	756,464
223234 - Adult GPS	43			43
223237 - Community Punishment	100,556		93,998	99,087
223252 - Drug Treatment Education	45,370		35,500	46,458
223256 - Interstate Compact Fees	21,114		171	26,104
223267 - Adult Probation Fees	514,936		302,683	542,936
223300 - Drug Court Fees	10,662		4,595	13,075
223301 - Probation Treatment Programs	481			332
223302 - BJA Drug Court	102,802		94,371	90,903
Department Total	\$ 2,526,437	\$	\$ 2,139,554	\$ 2,559,381
Jail Operations (036)				
110101 - General Fund	\$ 3,174,510	\$	\$ 2,886,347	\$ 3,174,510
110103 - Federal Contract Inmates	2,547,605		1,529,078	1,613,716
110104 - State Contract Inmates	110,115		68,521	975,235
110123 - Commissary/Phone	425,375		351,798	321,097
220359 - Jail Enhancement	270,050		219,216	352,548
221100 - Jail Fees Ordinance	385,431		312,024	377,196
Department Total	\$ 6,913,086	\$	\$ 5,366,984	\$ 6,814,302
Sherriff's Office (037)				
110101 - General Fund	\$ 5,409,981	\$	\$ 4,964,216	\$ 5,409,981
220351 - Dom Cannabis Eradicate				
220356 - Bullet Proof Vests	6,508		13,615	6,800
220357 - Boating Safety			31,199	67,013
220360 - Drug Enforcement	285,264		135,160	202,393
220362 - Federal RICO	296,500		200,096	340,787
220363 - LETPP	374			374
220364 - Coconino County IGA				6,852
220367 - Peace Officer Training	415			3,362
220368 - Victim's Rights	16,225		18,037	16,337
220383 - GITEM	33,168		32,770	34,648
220385 - DUI Enforcement	8,008		15,291	18,514
220386 - K-9 Program	4			4
220389 - Local IGA's	170,775		95,863	194,756
220392 - Admin Fees/Vehicles	99,210		43,419	76,599
220395 - Pawn Transaction Fee	115,200		79,150	100,489
220396 - NCSO Honor Guard	3,005		335	4,959
220397 - Southwest Border HIDTA	143,705		132,444	93,342
220398 - False Alarm Fees	11,030		3,234	8,476
220401 - Rural Law Enforcement ARRA			17,456	
220402 - Boating Enforcement Overtime	34,844		33,017	
220403 - HIDTA Domestic Hwy Enforcement	10,004		45,870	10,284
220404 - HIDTA Native American Project	5,001		5,723	9,141
220405 - AATA Operation Hot Rod	24,800			
220407 - Immigration Enforcement	10,765		1	32,267
220408 - MCAT Equipment Fee	10			12
220409 - NCSO - LE Equipment Fees	1,000			12,756
220410 - GOHS Step			14,357	
220411 - NICS Records Improvement	11,630			14,402
220412 - GOHS DUI Enforcement Equip			25,000	
220413 - NAUA 911				6,678
Department Total	\$ 6,697,426	\$	\$ 5,906,253	\$ 6,671,226

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Holbrook Justice Court (038)				
110101 - General Fund	\$ 334,675	\$	\$ 341,652	\$ 334,675
211238 - JCEF	56,643		12,755	63,100
211361 - Additional Assessment Fees	55			8,882
Department Total	\$ 391,373	\$	\$ 354,407	\$ 406,657
Winslow Justice Court (039)				
110101 - General Fund	\$ 330,934	\$	\$ 324,792	\$ 330,934
211239 - JCEF	38,707		8,524	41,100
211362 - Additional Assessment Fees				5,877
Department Total	\$ 369,641	\$	\$ 333,316	\$ 377,911
Snowflake Justice Court (040)				
110101 - General Fund	\$ 385,863	\$	\$ 377,289	\$ 385,863
211240 - JCEF	38,435		6,019	44,500
211363 - Additional Assessment Fees				7,586
Department Total	\$ 424,298	\$	\$ 383,308	\$ 437,949
Show Low Justice Court (041)				
110101 - General Fund	\$ 298,009	\$	\$ 290,411	\$ 298,009
211241 - JCEF	22,710		7,096	21,200
211364 - Additional Assessment Fees				5,557
Department Total	\$ 320,719	\$	\$ 297,507	\$ 324,766
Pinetop Justice Court (042)				
110101 - General Fund	\$ 345,736	\$	\$ 335,298	\$ 345,736
211242 - JCEF	13,996		7,145	12,350
211365 - Additional Assessment Fees				4,278
Department Total	\$ 359,732	\$	\$ 342,443	\$ 362,364
Kayenta Justice Court (043)				
110101 - General Fund	\$ 113,382	\$	\$ 99,357	\$ 113,382
211243 - JCEF	2,753		2,985	
211366 - Additional Assessment Fees	77			268
Department Total	\$ 116,212	\$	\$ 102,342	\$ 113,650
Public Works (045)				
230400 - Public Works	\$ 16,422,944	\$	\$ 8,927,354	\$ 15,545,426
230401 - Waste Tire Disposal	342,463		140,559	380,081
230402 - Reservation Roads	140,490		81,590	329,517
230404 - White Mountain Trans	19,072		5,879	35,212
230405 - LTAF II				
230406 - Senior Center Fuel	3,730		1,701	1,819
230407 - Navajo Nation Road Yards	34,687			
230408 - Red Dog Hauling and Crushing	70,071		100,000	
231500 - Special District Revolving Fund	273,388			297,467
231514 - Silver Creek CRID	82,805		4,113	79,000
231532 - Victory Heights	26,736		14,890	40,652
241512 - Timberland Acres DWID	12,215			15,000
241513 - Claysprings DWID	994			1,001
241529 - Overgaard Townsite DWID	34,695			35,000
Department Total	\$ 17,464,290	\$	\$ 9,276,086	\$ 16,760,175

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Capital Outlay (046)				
110101 - General Fund	\$ 312,500	\$	\$ 371,104	\$ 972,005
Department Total	\$ 312,500	\$	\$ 371,104	\$ 972,005
Debt Service (048 & 049)				
410122 - 2000 Series Jail Bond	\$ 5,100,000	\$	\$ 100	\$
410124 - 2008 Pledged Revenue Bonds	1,150,000		484,105	4,860,000
410125 - 2012 Pledged Revenue Obligations			53,684	1,402,641
410126 - 2013 Pledged Revenue Obligations				1,206,000
431515 - Fawnbrook	106,732		51,729	108,080
431517 - Sutter Drive	36,105		23,367	40,201
431521 - Madison Lane	8,310		1,569	14,850
431523 - Scott's Pine Meadow	13,782		18,880	25,221
431524 - Shumway Road	232,652		139,990	169,343
431526 - Bucking Horse	173,407		71,546	182,176
431555 - Hilltop Drive	59,876		6,584	65,955
431556 - Mountain View	56,859		8,990	78,885
431557 - North Whistle Stop Loop	28,287		5,828	32,496
441511 - Wonderland Acres	39,132		23,037	49,669
441542 - White Mountain Summer Homes	181,926		118,372	178,454
441548 - Heber DWID	2,778			2,777
441552 - Porter Mountain	18,195		9,436	19,233
Department Total	\$ 7,208,041	\$	\$ 1,017,217	\$ 8,435,981
Public Health Services District (050)				
250600 - Health District	1,914,393	\$	\$ 1,800,739	\$ 1,529,701
250601 - Medical Reserve	11,597		6,101	10,263
250602 - Bio-Terrorism	222,956		209,439	222,955
250603 - Immunization Services	62,231		74,833	201,665
250604 - Maternal Infant Child			20,250	
250605 - Folic Acid	27,115			27,342
250606 - WIC	326,182		296,599	299,656
250607 - Nutrition Network	433,358		217,987	325,018
250608 - T.B.	36,998		12,750	43,820
250609 - Sexually Transmitted Disease	40,722		31,896	16,906
250611 - Physical Activity	51,597		5	31,667
250612 - Tobacco Prevention	150,871		157,876	193,420
250613 - Injury Prevention	67,501		57,284	75,858
250614 - Teen Pregnancy Prevention	113,809		114,756	124,513
250615 - Family Planning	114,688		53,263	115,491
250616 - HIV Prevention & Control	97,591		79,462	25,714
250623 - DDF-Oral Health Coalition				
250624 - Smoke Free Arizona	84,373		87,106	83,907
250625 - Arizona Dental Sealant	94		4,529	4,000
250629 - Oral Health	25,329		12,059	4,238
250634 - Community Nutrition Program	27,329		21,544	5,786
250635 - Pandemic Flu				
250636 - Child Fatality	39,081		455	46,377
250640 - Fluoride Varnish	130,000		88,137	144,460
250641 - Safe Routes to School	39,505			
250642 - Whiteriver Oral Health			47,120	88,460
250644 - Child Care Health Consultant	6,345		1,328	8,713
250645 - First Things First - Newborn	104,740		30,962	111,204
250646 - FTF Nutrition and Obesity Prev	520,166		314,509	580,000
250647 - FTF NN Oral Health Program	252,070		109,249	292,532
250648 - Public Health Accreditation	45,000		27,641	47,331
250649 - Population Health Policy	47,512		22,386	72,875
250650 - NACCHO				
Department Total	\$ 4,993,153	\$	\$ 3,900,265	\$ 4,733,872

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Indigent Health (051)				
110101 - General Fund	\$ 3,398,400	\$	\$ 3,156,001	\$ 3,398,400
Department Total	\$ 3,398,400	\$	\$ 3,156,001	\$ 3,398,400
Superintendent of Schools (051)				
110101 - General Fund	\$ 348,336	\$	\$ 302,507	\$ 348,336
Department Total	\$ 348,336	\$	\$ 302,507	\$ 348,336
Constables (064-069)				
110101 - General Fund - Kayenta	\$ 62,658	\$	\$ 59,085	\$ 62,658
110101 - General Fund - Pinetop	58,960		58,336	58,960
110101 - General Fund - Snowflake	50,355		49,177	50,355
110101 - General Fund - Holbrook	27,179		25,720	27,179
110101 - General Fund - Winslow	47,657		47,851	47,657
110101 - General Fund - Show Low	56,899		56,023	56,899
214101 - Equipment Training Grant - Equip	48		2,686	2,000
214102 - Equipment Training Grant - Taser	162		5,137	7,363
Department Total	\$ 303,918	\$	\$ 304,015	\$ 313,071
Capital Projects (075)				
310101 - Show Low Complex	\$ 434,285	\$	\$	\$
320370 - Jail Construction	5,246,729		704,618	4,750,000
330400 - PW Complex - Holbrook				5,050,000
331515 - Fawnbrook DWID				
331555 - Hilltop Drive CRID				
350649 - Show Low Health Building	749,950			
350649 - Holbrook Health Building				250,000
360101 - Fairgrounds Construction	43,621		44,837	10,926
Department Total	\$ 6,474,585	\$	\$ 749,455	\$ 10,060,926
Flood Control District (80 & 81)				
229460 - Navajo County Flood Control District	\$ 8,981,124	\$	\$ 1,353,037	\$ 7,975,948
229461 - Little Colorado Flood Control Zone	905,465			1,021,277
Department Total	\$ 9,886,589	\$	\$ 1,353,037	\$ 8,997,225
Workforce Investment Act (101-114)				
251658 - Summer Youth	\$ 74,739	\$	\$ 21,481	\$ 35,669
251659 - Dislocated Worker	7,483			
251663 - ACP (Admin)	19,408		186	97,173
251664 - Interest	19,136			
251665 - REPAC	56,470			
251672 - WIA FY 10	4,570			
251674 - WIA FY 11			44,539	
251675 - WIA PY 10	32,835		53,385	
251676 - WIA FY 12	276,176		219,992	
256177 - WIA PY 11	235,708		127,148	48,434
256178 - WIA FY 13	309,409		6,499	309,409
256179 - WIA PY 12	198,911		2,159	198,913
256181 - WIA PY 13				179,023
256182 - WIA FY 14				278,469
Department Total	\$ 1,234,845	\$	\$ 475,389	\$ 1,147,090
All Department Total	\$ 113,367,385	\$	\$ 64,133,430	\$ 118,533,913