

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	ACTUAL EXPENDITURES/ EXPENSES * 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
BOS/Administration			
110101 - General Fund	\$ 2,495,809	\$ 1,990,347	\$ 2,495,809
110105 - BIA Juvenile Detention Contract	330,000		506,000
110106 - Suspense Account	34,454		21,240
110108 - Industrial Development Authority	-		1,000,000
110109 - Grants Administration	-		-
110110 - Economic Development	-		-
110124 - Refunds, Reimb and Casino Revenues	55,371	14,688	65,370
110191 - Health Insurance Trust	-		-
210109 - Grant Reserve	174,819	2,514	-
210125 - SRS - Forest Fees	116,849	25,000	92,279
210126 - Regional Communication 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	-	-
220365 - Homeland Security	-		6,622
226901 - Show Low Fire District	-	37,216	50,000
227430 - Natural Disasters	1,000,000	144,554	1,038,578
227431 - Non-Declared Emergency Mgmt	100,000		250,000
227432 - Emergency Management	206,083	142,916	300,000
228440 - AZ Homeland Security	-		-
228441 - Hazmat Grants	-		-
228442 - Emergency Preparedness and Oper	-		-
260702 - White Mountain Lake Recreation	249,317	157,003	248,516
280464 - Environmental Programs	25,000		100,000
280465 - EECO	-	106,809	331,000
280466 - EECBG DE-SC0002668 ARRA	57,895		-
280901 - Forest Management	25,000		50,000
280908 - Coop Ext Environmental Programs	464,393	176,980	231,416
280903 - Fire Recovery Projects	200,000		250,000
291961 - CDBG Administration	266,042	35	266,006
291963 - CDBG 156-08	-		-
291964 - CDBG 152-08	-		-
291965 - CDBG 154-08 Pinetop	125,498	8,000	125,498
291966 - CDBG - 153-06 Rim Country	30,100	10,912	30,100
291967 - CDBG 153-08 Fairgrounds	-		-
291968 - CDBG Silver Creek Senior Center	127,000	14,600	127,000
291969 - CDBG Snowflake Academy	38,700	2,000	38,700
291970 - CDBG SL 9th & Hall	103,582	3,000	103,582
910106 - OSW Suspense Account	35,788		46,000
923120 - Fire District Assistance Tax	1,070,662	978,333	1,100,000
952101 - Fiduciary Client Services	30,058	5,674	30,618
970851 - School Equalization	4,593,193	4,515,862	4,750,000
982101 - Four Forest Restoration	1,010,053	6,667	1,000,000
Department Total	\$ 13,530,156	\$ 8,352,267	\$ 14,714,563
Facilities Maintenance			
110101 - General Fund	\$ 1,965,832	\$ 1,422,374	\$ 1,965,832
Department Total	\$ 1,965,832	\$ 1,422,374	\$ 1,965,832
Elections			
110101 - General Fund	\$ 565,092	\$ 431,431	\$ 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
210194 - HAVA Elections	-		-
Department Total	\$ 936,985	\$ 484,320	\$ 968,592

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Planning & Zoning			
110101 - General Fund	\$ 382,169	\$ 271,530	\$ 382,169
Department Total	\$ 382,169	\$ 271,530	\$ 382,169
Recorder			
110101 - General Fund	\$ 281,362	\$ 230,095	\$ 281,362
110101 - General Fund - Voter Registration	234,694	196,717	234,694
210111 - Document Storage & Retrieval	102,878	65,717	137,904
210193 - HAVA Recorder	76,131	1,477	17,562
Department Total	\$ 695,065	\$ 494,006	\$ 671,522
Assessor			
110101 - General Fund	\$ 1,346,187	\$ 1,163,446	\$ 1,346,187
210112 - Property Information S&R	-	-	-
210116 - Affidavit of Residency	-	-	-
Department Total	\$ 1,346,187	\$ 1,163,446	\$ 1,346,187
Information Technology			
110101 - General Fund	\$ 867,067	\$ 661,875	\$ 867,067
110121 - IT Communications	102,104	85,367	119,304
210124 - Tax Management System	231,074	106,206	60,995
Department Total	\$ 1,200,245	\$ 853,448	\$ 1,047,366
Treasurer			
110101 - General Fund	\$ 456,318	\$ 440,726	\$ 456,318
210113 - Taxpayer Information Fund	44,718	3,359	105,720
Department Total	\$ 501,036	\$ 444,085	\$ 562,038
Personnel Commission			
110107 - Personnel Commission	\$ 10,352	\$ 8,670	\$ 9,602
Department Total	\$ 10,352	\$ 8,670	\$ 9,602
Library District			
261800 - Library District	\$ 514,361	\$ 483,544	\$ 490,109
261801 - State Grants in Aid	23,000	10,766	47,806
261804 - White Mountain Apache State Grants	50,729	-	729
261814 - Private Grants	-	-	-
261823 - LSTA Dewey Meets Droid	-	-	-
261825 - FTF Early Childhood Literacy	60,024	50,706	60,000
261826 - Special Resource Allotment	-	-	-
261827 - DVD's Anywhere	-	-	-
261828 - AZ Centennial	16,574	9,198	-
Department Total	\$ 664,688	\$ 554,214	\$ 598,644
Contingency			
110101 - General Fund	\$ 4,000,000	\$ -	\$ 4,000,000
Department Total	\$ 4,000,000	\$ -	\$ 4,000,000
County-wide			
110101 - General Fund	\$ 1,531,235	\$ 1,084,476	\$ 1,531,235
Department Total	\$ 1,531,235	\$ 1,084,476	\$ 1,531,235
Public Fiduciary			
110101 - General Fund	\$ 446,584	\$ 403,960	\$ 446,584
Department Total	\$ 446,584	\$ 403,960	\$ 446,584
Juvenile Detention			
110101 - General Fund	\$ 1,118,482	\$ 1,036,887	\$ 1,118,482
225251 - Phone Service	10,557	223	13,203
Department Total	\$ 1,129,039	\$ 1,037,110	\$ 1,131,685

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Legal Defender			
110101 - General Fund	\$ 355,508	\$ 358,405	\$ 355,508
213205 - Fill the Gap State	6,781	2,346	1,651
213214 - Fill the Gap - Local	9,150	6,961	40,722
213341 - Legal Defender Training	26,904	2,186	28,276
213342 - LDO Indigent Assessment	73,665	38,639	50,939
Department Total	\$ 472,008	\$ 408,537	\$ 477,096
County Attorney			
110101 - General Fund	\$ 2,220,666	\$ 2,029,537	\$ 2,220,666
110102 - Southwest Border Patrol	10,729	-	1,776
211298 - County JP Ordinance	354,414	321,311	327,552
212201 - AZ DV Resource Prosecutor	-	6,229	-
212202 - Family Advocacy Center	20,000	5,127	10,000
212203 - Fill the Gap State	36,544	10,487	61,195
212212 - Fill the Gap Local	215,296	146,233	145,000
212302 - IV-D SSRE (St Share Ret Earnings)	40	-	47,477
212305 - Victim's Rights	48,092	45,492	43,970
212306 - Child Abuse	-	-	-
212307 - Bad Check Program	15,451	25,059	-
212308 - Victim Assistance	39,755	26,304	70,936
212309 - Child Support IV-D	722,134	657,089	671,948
212310 - JAIBG	-	-	-
212311 - CJEF	291,001	135,613	425,300
212312 - Crime Victim Compensation	75,246	73,403	75,000
212313 - State Crime Victim Comp Interest	874	-	1,645
212314 - Fed DPS VOCA	68,871	54,271	75,460
212315 - Byrne Drug Enforcement	148,856	118,939	159,188
212316 - Anti-Racketeering	778,000	286,415	1,336,348
212317 - Fed VOCA Comp	-	-	-
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	-	156,346
212323 - JAG Local Solicitation	52,007	44,928	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	11,850	16,000
212328 - State Comp Donations	638	-	138
212329 - National Children's Alliance	2,474	120	2,354
212330 - HIDTA	-	-	-
212331 - SFSF-County Dist ARRA	-	-	-
212332 - APAAC Training	35,000	26,872	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	5,720	8,891
Department Total	\$ 5,869,621	\$ 4,220,523	\$ 6,564,120

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Superior Court Administration			
110101 - General Fund	\$ 2,825,557	2,672,318	\$ 2,825,557
211200 - Fill the Gap	-	-	-
211201 - Fill the Gap State	260,296	167,991	214,000
211210 - 5% Fill the Gap Local	142,656	-	2,143
211211 - FTG - Superior Courts	175,032	-	410,845
211215 - FTG Local - Indigent Defense	37,073	1,920	144,738
211224 - Drug Court	59,857	57,845	59,215
211225 - Aztec Trainer	29,978	31,855	28,600
211226 - Conciliation Court Fees	146,893	30,773	128,500
211232 - Court Appointed Special Advocate (CASA)	90,220	87,775	103,317
211235 - Child Support Visitation	146,472	3,787	155,000
211249 - Domestic Relations	112,271	2,197	126,000
211257 - Access & Visitation	7,000	1,440	6,180
211260 - Court Improvement	22,846	21,465	22,846
211261 - Law Library	33,939	29,567	94,694
211268 - Spousal Maintenance	14,780	-	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	-	-
211999 - SCA Indigent Assessment	118,749	24,218	100,700
Department Total	\$ 4,429,717	\$ 3,171,931	\$ 4,585,595
Public Defender			
110101 - General Fund	\$ 1,032,853	\$ 720,342	\$ 1,032,853
213204 - Fill the Gap	2,985	-	489
213213 - Fill the Gap Local	36,427	29,638	36,427
213227 - Indigent Assessment Fee	-	6,959	11,337
213331 - Public Defender Training	77,858	8,779	80,317
213332 - Public Defender Fees	-	-	-
213333 - PDO Indigent Assessment	79,187	38,056	29,614
213343 - Byrne Grant	-	-	-
Department Total	\$ 1,229,310	\$ 803,774	\$ 1,191,037
Clerk of the Superior Court			
110101 - General Fund	\$ 1,365,121	\$ 1,125,473	\$ 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	37,970	86,000
211264 - Confidentiality Address Assessment	-	-	110
Department Total	\$ 1,606,438	\$ 1,205,556	\$ 1,558,231

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Juvenile Probation			
110101 - General Fund	\$ 480,931	\$ 385,926	\$ 480,931
224227 - Diversion Intake	225,591	180,694	216,184
224228 - JIPS	307,574	225,334	247,804
224229 - Juvenile Standard Probation	176,978	177,924	179,698
224233 - Juvenile Probation Fees	181,638	49,642	213,500
224245 - Family Counseling	22,500	21,478	21,478
224253 - Juvenile Treatment Services	114,894	86,729	117,122
224254 - Diversion Consequence	65,158	61,657	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	26,410	28,656
224276 - Safe Schools Heber	-	-	-
224278 - Safe Schools Snowflake	-	-	-
224279 - Safe Schools Holbrook	-	-	-
Department Total	\$ 1,677,137	\$ 1,215,794	\$ 1,652,075
Adult Probation			
110101 - General Fund	\$ 597,744	\$ 578,700	\$ 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	90,468	99,087
223252 - Drug Treatment Education	45,370	34,090	46,458
223256 - Interstate Compact Fees	21,114	-	26,104
223267 - Adult Probation Fees	514,936	302,575	548,000
223276 - Excess Adult Probation Fees	-	-	-
223300 - Drug Court Fees	10,662	3,290	13,075
223301 - Probation Treatment Programs	481	-	332
223302 - BJA Drug Court	102,802	92,003	90,903
Department Total	\$ 2,526,437	\$ 2,122,000	\$ 2,564,445
Jail Operations			
110101 - General Fund	\$ 3,174,510	\$ 2,823,790	\$ 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	341,578	321,097
220359 - Jail Enhancement	270,050	188,934	352,548
221100 - Jail Fees Ordinance	385,431	312,024	377,196
Department Total	\$ 6,913,086	\$ 5,263,925	\$ 6,814,302

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Sheriff			
110101 - General Fund	\$ 5,409,981	\$ 4,924,807	\$ 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	196,452	340,787
220363 - LETPP	374	-	374
220364 - Coconino County IGA	-	-	6,852
220366 - Emergency Preparedness	-	-	-
220367 - Peace Officer Training	415	-	3,362
220368 - Victim's Rights	16,225	18,037	16,337
220383 - GITEM	33,168	32,771	34,648
220385 - DUI Enforcement	8,008	15,532	18,514
220386 - K-9 Program	4	-	4
220388 - COPs Meth	-	-	-
220389 - Local IGA's	170,775	95,543	194,756
220392 - Admin Fees/Vehicles	99,210	43,061	76,599
220393 - NATC Driving	-	-	-
220394 - ACJC Byrne AARA	-	-	-
220395 - Pawn Transaction Fee	115,200	78,515	100,489
220396 - NCSO Honor Guard	3,005	133	4,959
220397 - Southwest Border HIDTA	143,705	131,423	93,342
220398 - False Alarm Fees	11,030	3,234	8,476
220399 - JAG Local Solicitation	-	-	-
220400 - SFSF Public Safety	-	-	-
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 Amer Proj	5,001	5,723	9,141
220405 - AATA Operation Hot Rod	24,800	-	-
220406 - HIDTA HINTS	-	-	-
220407 - Immigration Enforcement	10,765	2	32,267
220408 - MCAT Equipment Fee	10	-	12
220409 - NCSO - LE Equipment Fees	1,000	-	12,756
220410 - GOHS Step	-	14,367	-
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	\$ 5,860,917	\$ 6,671,226
Holbrook Justice Court			
110101 - General Fund	\$ 334,675	\$ 340,711	\$ 334,675
211238 - JCEF	56,643	12,067	63,100
211361 - Additional Assessment Fees	55	-	8,882
Department Total	\$ 391,373	\$ 352,778	\$ 406,657
Winslow Justice Court			
110101 - General Fund	\$ 330,934	\$ 323,948	\$ 330,934
211239 - JCEF	38,707	8,319	41,100
211362 - Additional Assessment Fees	-	-	5,877
Department Total	\$ 369,641	\$ 332,267	\$ 377,911
Snowflake Justice Court			
110101 - General Fund	\$ 385,863	\$ 375,960	\$ 385,863
211240 - JCEF	38,435	5,016	44,500
211363 - Additional Assessment Fees	-	-	7,586
Department Total	\$ 424,298	\$ 380,976	\$ 437,949

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Show Low Justice Court			
110101 - General Fund	\$ 298,009	\$ 289,765	\$ 298,009
211241 - JCEF	22,710	6,803	21,200
211364 - Additional Assessment Fees	-		5,557
Department Total	\$ 320,719	\$ 296,568	\$ 324,766
Pinetop Justice Court			
110101 - General Fund	\$ 345,736	\$ 335,666	\$ 345,736
211242 - JCEF	13,996	6,481	12,350
211365 - Additional Assessment Fees	-		4,278
Department Total	\$ 359,732	\$ 342,147	\$ 362,364
Kayenta Justice Court			
110101 - General Fund	\$ 113,382	\$ 98,490	\$ 113,382
211243 - JCEF	2,753	2,842	-
211366 - Additional Assessment Fees	77		345
Department Total	\$ 116,212	\$ 101,332	\$ 113,727
Public Works			
230400 - Public Works	\$ 16,422,944	\$ 7,474,524	\$ 15,545,426
230401 - Waste Tire Disposal	342,463	130,432	380,081
230402 - Reservation Roads	140,490	82,590	329,517
230404 - White Mountain Trans	19,072	5,879	35,212
230405 - LTAF II	-	-	-
230406 - Senior Center Fuel	3,730	1,558	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	1,526	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	\$ 7,800,622	\$ 16,760,175
Capital Outlay			
110101 - General Fund	\$ 312,500	\$ 214,514	\$ 972,005
310101 - Show Low Complex	434,285		-
360101 - Fairgrounds Construction Proj	43,621	42,856	10,926
Department Total	\$ 790,406	\$ 257,370	\$ 982,931

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Debt Service			
410122 - 2000 Series Jail Bond	\$ 5,100,000	\$ 100	\$ -
410124 - 2008 Series Pledged Revenue Bonds	1,150,000	484,105	5,404,000
410125 - 2012 Pledged Revenue Obligations		53,184	600,000
410126 - 2013 Pledged Revenue Obligations			1,377,858
431515 - Fawnbrook	106,732	51,729	108,080
431517 - Sutter Drive	36,105	13,328	40,201
431519 - Drifting Snow Loop	-	-	-
431521 - Madison Lane	8,310	1,569	14,850
431523 - Scott's Pine Meadow	13,782	9,852	25,221
431524 - Shumway Road	232,652	139,990	169,343
431526 - Bucking Horse	173,407	71,546	182,176
431533 - Hiawatha Trail	-	-	-
431534 - Wild Cat Way	-	-	-
431539 - Beaver Dam	-	-	-
431545 - Misty Mountain DWID	-	-	-
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	11,667	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	\$ 986,280	\$ 8,349,198
Public Health Services District			
250600 - Health District	\$ 1,914,393	\$ 1,770,245	\$ 1,566,608
250601 - Medical Reserve	11,597	4,985	5,199
250602 - Bio-Terrorism	222,956	199,030	240,161
250603 - Immunization Services	62,231	73,172	201,665
250604 - Maternal Infant Child	-	20,206	-
250605 - Folic Acid	27,115	-	27,342
250606 - Women, Infants and Children (W.I.C)	326,182	295,814	299,656
250607 - Nutrition Network	433,358	214,233	325,018
250608 - T.B.	36,998	10,586	43,820
250609 - Sexually Transmitted Disease	40,722	31,355	16,906
250611 - Physical Activity	51,597	5	31,667
250612 - Tobacco Prevention	150,871	157,559	209,260
250613 - Injury Prevention	67,501	56,560	75,858
250614 - Teen Pregnancy Prevention	113,809	112,387	124,513
250615 - Family Planning	114,688	51,752	115,491
250616 - HIV Prevention & Control	97,591	79,127	25,714
250617 - Prenatal	-	-	-
250619 - DOJ Equipment	-	-	-
250624 - Smoke Free Arizona	84,373	87,106	83,907
250625 - Arizona Dental Sealant	94	4,307	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	416	46,377
250637 - NC for Planning	-	-	-
256038 - H1N1 Phase I & II	-	-	-
250640 - Fluoride Varnish	130,000	82,237	144,460
250641 - Safe Routes to School	39,505	-	-
250642 - Whiteriver Oral Health	-	39,375	88,460
256043 - Immunization Services	-	-	-
250644 - Child Care Health Consultant	6,345	1,328	8,713
250645 - First Things First - Newborn	104,740	28,784	111,204
250646 - FTF - Nutrition and Obesity Prev	520,166	305,196	600,000
250647 - FTF - NN - Oral Health Program	252,070	82,043	308,430

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	ACTUAL EXPENDITURES/ EXPENSES * 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
250648 - Public Health Accreditation	45,000	27,641	47,331
250649 - Population Health Policy	47,512	22,197	72,875
Department Total	\$ 4,993,153	\$ 3,791,249	\$ 4,834,659

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	ACTUAL EXPENDITURES/ EXPENSES * 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Indigent Health			
110101 - General Fund	\$ 3,398,400	\$ 2,950,035	\$ 3,398,400
Department Total	\$ 3,398,400	\$ 2,950,035	\$ 3,398,400
Superintendent of Schools			
110101 - General Fund	\$ 348,336	\$ 302,309	\$ 348,336
Department Total	\$ 348,336	\$ 302,309	\$ 348,336
Constables			
110101 - General Fund - Kayenta	\$ 62,658	\$ 59,085	\$ 62,658
110101 - General Fund - Pinetop	58,960	58,211	58,960
110101 - General Fund - Snowflake	50,355	48,731	50,355
110101 - General Fund - Holbrook	27,179	25,658	27,179
110101 - General Fund - Winslow	47,657	47,685	47,657
110101 - General Fund - Show Low	56,899	55,822	56,899
214101 - Equipment Training Grant - Equip	48	1,648	2,000
214102 - Equipment Training Grant - Taser	162	5,137	7,363
Department Total	\$ 303,918	\$ 301,977	\$ 313,071
Capital Projects			
320370 - Jail Construction	\$ 5,246,729	\$ 680,310	\$ 4,925,308
330400 - PW Complex - Holbrook	-	-	5,000,000
331515 - Fawnbrook DWID	-	-	-
331555 - Hilltop Drive CRID	-	-	-
350649 - Health Building	749,950	-	-
Department Total	\$ 5,996,679	\$ 680,310	\$ 9,925,308
Flood Control District			
229460 - Navajo County Flood Control District	\$ 8,981,124	\$ 1,331,310	\$ 7,975,948
229461 - Little Colorado Flood Control Zone	905,465	-	1,021,277
Department Total	\$ 9,886,589	\$ 1,331,310	\$ 8,997,225
Workforce Investment Act			
251651 - SAS	\$ -	-	\$ -
251656 - Youth	-	-	-
251658 - Summer Youth	74,739	20,857	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	-	-
251673 - WIA PY 09	-	-	-
251674 - WIA FY 11	-	43,734	-
251675 - WIA PY 10	32,835	53,866	-
251676 - WIA FY 12	276,176	210,803	-
256177 - WIA PY 11	235,708	119,852	48,434
256178 - WIA FY 13	309,409	6,234	309,409
256179 - WIA PY 12	198,911	2,159	198,913
256181 - WIA PY 13	-	-	179,023
256182 - WIA FY 14	-	-	278,469
251680 - WIA Stimulus	-	-	-
Department Total	\$ 1,234,845	\$ 457,691	\$ 1,147,090
ALL DEPARTMENTS TOTAL	\$ 113,367,385	\$ 61,512,084	\$ 118,533,913

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	ACTUAL EXPENDITURES/ EXPENSES * 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
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* 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.