

**Navajo County**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal year 2022**

Fiscal year	S c h	L i n e	Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Total All Funds	
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	47,817,409	96,451,330	1,892,170	1,000,000	-	-	147,160,909
2021	Actual Expenditures/Expenses**	E	2	33,319,960	38,227,791	1,561,830	-	-	-	73,109,581
2022	Fund Balance/Net Position at July 1***		3	22,662,458	51,275,681	200,272	-	-	-	74,138,411
2022	Primary Property Tax Levy	B	4	7,748,475	-	-	-		-	7,748,475
2022	Secondary Property Tax Levy	B	5	-	5,880,211	-	-		-	5,880,211
2022	Estimated Revenues Other than Property Taxes	C	6	33,157,900	63,533,616	56,540	-	-	-	96,748,056
2022	Other Financing Sources	D	7	-	-	-	-	-	-	-
2022	Other Financing (Uses)	D	8	-	-	-	-	-	-	-
2022	Interfund Transfers In	D	9	2,293,685	4,325,136	1,377,755	-	-	-	7,996,576
2022	Interfund Transfers (Out)	D	10	2,670,866	5,325,710	-	-	-	-	7,996,576
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11							
	Maintained for Future Debt Retirement			-	-	-	-	-	-	-
	Maintained for Future Capital Projects			-	-	-	-	-	-	-
	Maintained for Future Financial Stability			8,329,990	-	-	-	-	-	8,329,990
				-	-	-	-	-	-	
				-	-	-	-	-	-	
2022	Total Financial Resources Available		12	54,861,662	119,688,934	1,634,567	-	-	-	176,185,163
2022	Budgeted Expenditures/Expenses	E	13	54,861,662	119,688,934	1,634,567	-	-	-	176,185,163

**Expenditure Limitation Comparison**

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2021	2022
1	\$ 147,160,909	\$ 176,185,163
2		
3	147,160,909	176,185,163
4		
5	\$ 147,160,909	\$ 176,185,163
6	\$ 51,623,181	\$ 52,398,017

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**Navajo County  
Tax Levy and Tax Rate Information  
Fiscal year 2022**

	<b>2021</b>	<b>2022</b>
<b>1.</b> Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>8,104,387</u>	\$ <u>8,387,421</u>
<b>2.</b> Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ <u>                    </u>	
<b>3.</b> Property tax levy amounts		
<b>A.</b> Primary property taxes	\$ <u>7,636,843</u>	\$ <u>7,748,475</u>
<b>B.</b> Secondary property taxes		
Fire District Assistance Tax	\$ <u>882,158</u>	\$ <u>911,478</u>
Navajo County Flood Control District	<u>1,810,384</u>	<u>1,838,899</u>
Little Colorado River Flood Control Zone	<u>109,150</u>	<u>112,841</u>
NC Public Health Services District	<u>2,124,237</u>	<u>2,155,646</u>
NC Library District	<u>848,636</u>	<u>861,347</u>
Total secondary property taxes	\$ <u>5,774,565</u>	\$ <u>5,880,211</u>
<b>C.</b> Total property tax levy amounts	\$ <u>13,411,408</u>	\$ <u>13,628,686</u>
<b>4.</b> Property taxes collected*		
<b>A.</b> Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>7,268,211</u>	
(2) Prior years' levies	<u>136,472</u>	
(3) Total primary property taxes	\$ <u>7,404,683</u>	
<b>B.</b> Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>5,495,674</u>	
(2) Prior years' levies	<u>103,344</u>	
(3) Total secondary property taxes	\$ <u>5,599,018</u>	
<b>C.</b> Total property taxes collected	\$ <u>13,003,701</u>	
<b>5.</b> Property tax rates		
<b>A.</b> County tax rate		
(1) Primary property tax rate	<u>0.8657</u>	<u>0.8501</u>
(2) Secondary property tax rate		
Fire District Assistance Tax	<u>0.1000</u>	<u>0.1000</u>
Navajo County Flood Control District	<u>0.2640</u>	<u>0.2561</u>
Little Colorado River Flood Control Zone	<u>0.2000</u>	<u>0.2000</u>
NC Public Health Services District	<u>0.2408</u>	<u>0.2365</u>
NC Library District	<u>0.0962</u>	<u>0.0945</u>
(3) Total county tax rate	<u>1.7667</u>	<u>1.7372</u>
<b>B.</b> Special assessment district tax rates		
Secondary property tax rates		
County Road Districts		
Timberland Acres Special RD	<u>1.6368</u>	<u>1.7703</u>
White Mountain Lakes #2 Special RD	<u>1.6923</u>	<u>1.6200</u>
Other Special Districts		
Silver Creek Flood Protection District	<u>0.1318</u>	<u>0.1266</u>
Silver Creek RMD - Operating	<u>1.1897</u>	<u>1.1386</u>
Victory Heights RMD - Operating	<u>2.1274</u>	<u>1.9501</u>

White Mountain Lake Recreation District	160,705	175,420
Joseph City Street Lighting District	16,361	16,361
County Road Improvement Districts		
Hilltop Drive	29,598	-
Domestic Water Improvement Districts		
Porter Mountain	8,993	9,488
Fawnbrook	46,956	46,952

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**Navajo County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>General Fund</b>			
<b>Taxes</b>			
303.10 - Interest on delinquent taxes	\$ 550,000	\$ 591,529	\$ 586,000
303.20 - Penalties on delinquent taxes	70,000	71,038	70,050
305.50 - Government property lease excise tax	1,500	1,794	1,500
<b>Licenses and permits</b>			
322.10 - Planning and zoning permits	472,083	636,809	640,000
321.20 - Pawn shop & peddler licenses	2,000	3,359	3,300
321.40 - Cable television licenses & fees	60,000	36,674	35,500
321.50 - Liquor licenses	6,500	8,090	8,000
321.99 - Other licenses and permits	2,400	2,594	2,500
<b>Intergovernmental</b>			
336.10 - State shared sales tax	9,910,000	14,188,645	14,614,000
336.11 - County excise tax	5,352,000	7,634,982	7,940,000
336.12 - Vehicle license tax	2,515,000	3,146,691	3,241,000
336.13 - Aviation distribution	12,000	12,000	12,000
333.10 - Payment in lieu of taxes (PILT)	1,418,177	1,418,177	1,415,000
331.00 - Federal grants	10,000	57,961	57,500
335.00 - State grants	906,050	1,038,604	1,037,250
338.10 - Salt River Project in lieu	15,500	15,500	15,500
339.20 - Local government unit contracts	547,750	547,750	547,750
339.21 - Tax collection & assessment fee	175,000	101,606	100,000
<b>Charges for services</b>			
340.10 - Court fees	500,100	469,206	468,000
340.15 - Inspection fees	73,125	143,472	145,000
340.16 - Planning and zoning fees	25,000	104,741	105,000
340.17 - Recorder fees	728,000	1,094,935	1,095,000
340.29 - Other fees	11,050	23,999	24,000
340.30 - Special law enforcement services	20,000	20,024	20,000
340.32 - Civil process server fees	10,200	26,908	27,000
340.51 - Crematin services	2,000	2,000	2,000
340.53 - Burial services	4,000	870	1,000
<b>Fines and forfeits</b>			
351.10 - Court fines	490,000	504,291	505,000
351.12 - Forensic investigation fine	500	751	800
352.00 - Forfeits	2,000	2,792	2,700
<b>Investments</b>			
360.10 - Interest on investments	94,500	175,251	172,500
<b>Rents, royalties, and commissions</b>			
N/A			
<b>Contributions</b>			
N/A			

**Navajo County  
Revenues Other than Property Taxes  
Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
<b>Miscellaneous</b>			
390.40 - Refunds, reimbursements and recoveries	12,500	8,107	8,050
390.99 - Other miscellaneous	192,050	260,722	255,000
540.00 - Proceeds from sale of assets		3,985	
<b>Total General Fund</b>	<b>\$ 24,190,985</b>	<b>\$ 32,355,857</b>	<b>\$ 33,157,900</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Navajo County  
Revenues Other than Property Taxes  
Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Special Revenue Funds</b>			
<b>Public Works Road Fund</b>			
230400.045.331.00 - Federal grants	\$ 25,000	\$ 23,836	\$ 25,000
230400.045.336.12 - VLT Auto	3,177,706	3,406,951	3,177,706
230400.045.336.30 - Highway User Revenues	9,948,919	10,500,377	9,948,919
230400.045.360.10 - Interest on investments	206,938	116,054	145,931
230400.045.390.99 - Other miscellaneous	140,593	72,692	64,162
<b>Total</b>	<b>\$ 13,499,156</b>	<b>\$ 14,119,910</b>	<b>\$ 13,361,718</b>
<b>Public Health Services District</b>			
250600.050.322.70 - Animal licenses	\$ -	\$ 59,363	\$ -
250600.050.338.10 - Salt River Project in lieu	2,000	1,904	1,500
250600.050.360.10 - Interest on investments	250	1,181	1,750
250600.050.390.99 - Other miscellaneous		17,528	7,750
<b>Total</b>	<b>\$ 2,250</b>	<b>\$ 79,976</b>	<b>\$ 11,000</b>
<b>Library District</b>			
261800.017.338.10 - Salt River Project in lieu	\$ 1,798	\$ 761	\$ 860
261800.017.339.20 - Local government contracts		17,464	15,400
261800.017.360.10 - Interest on investments		1,314	1,200
261800.017.390.99 - Other miscellaneous	1,500	113	110
<b>Total</b>	<b>\$ 3,298</b>	<b>\$ 19,652</b>	<b>\$ 17,570</b>
<b>List Fund</b>			
<b>Administration &amp; General Government</b>			
110103 - Federal Contract Inmates	\$ 1,499,736	\$ 1,295,444	\$ 1,230,385
110106 - Suspense Account	54,000	2,709	3,590
110107 - Personnel Commission	6,150	1,207	1,100
110108 - Industrial Development Authority	200		165
110112 - CARE Committee	7,150	5,746	6,840
110115 - AZ Elections Reimbursement	209,718	31,168	100,000
110117 - Fleet Maintenance Surcharge	9,000	7,270	7,000
110123 - Commissary/Phone Fund	326,800	298,169	340,600
110124 - Refunds, Reimb, & Casino Revenue	84,300	47,881	50,400
110191 - NC Employee Benefits Trust	8,945,873	8,669,034	8,950,873
110192 - NC Employee Benefits Reserve	21,000	12,822	15,000
210111 - Recorder's Surcharge	83,950	105,659	96,500
210113 - Treasurer's Surcharge	42,500	45,047	27,500
210114 - HVA Block Grant	100,000	542	100,500
210125 - SRS - Forest Fees	53,000	45,975	55,400
210195 - HAVA Fortification	25,000		25,000
210196 - HAVA Election Security Grant		595	100,300
210197 - Center for Tech & Civic Life		614,420	
210198 - AZ Vote Safe		46,142	
210621 - PH Emergency Preparedness	225,959	109,308	159,606
210622 - PHEP COVID Phase I		147,371	100,000
210623 - COVID-19 Response	1,000,000	97,718	500,000
210625 - AZCares Act	8,068,031	4,191,548	
210626 - ARPA of 2021		10,750,000	10,750,000
210900 - Budget Allocations			2,500,000
<b>Courts</b>			
211200 - Indigent Defense/Reimb Fees (031)	40,000	65,708	40,000
211201 - FTG State - Superior Courts (031)	30,000	32,112	30,000
211210 - FTG Local - 5% (031)	150,000	156,571	150,000
211211 - FTG - Superior Courts			2,400
211223 - IV-D Child Support IGA 93.563 Family Law C	56,124	88,668	72,630

**Navajo County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
211224 - Drug Court (060)	71,836	58,358	87,591
211225 - Aztec Field Trainer (031)	27,000	25,600	27,000
211226 - Conciliation Court Fees (031)	25,000	23,991	25,000
211232 - CASA (031)	96,267	62,113	98,554
211235 - Child Support Visitation (031)	13,000	6,914	20,039
211238 - JCEF Holbrook (038)	10,000	5,000	10,000
211239 - JCEF Winslow (039)	7,500	6,150	7,500
211240 - JCEF Snowflake (040)	8,500	6,952	8,000
211241 - JCEF Show Low (041)	6,500	5,522	6,500
211242 - JCEF Pinetop (042)	5,000	2,758	5,000
211243 - JCEF Kayenta (043)	250	156	300
211244 - JCEF Clerk Superior Court (033)	27,500	21,647	27,500
211249 - Domestic Rel Ed & Mediation (031)	12,000	11,286	12,000
211250 - Court Security Improvements (031)	150,000	21,726	150,000
211257 - Access & Visitation Programs (031)	7,837		
211258 - Justice Courts Automation Fund	100,000	51,825	9,000
211260 - Court Improvements (031)	22,845	14,772	22,997
211261 - Law Library (031)	35,000	38,224	40,000
211262 - Clerk Document Storage Retrieval (033)	20,400	19,465	20,400
211264 - Confidentiality Address Assessment (033)	200	572	200
211265 - DCSS Family Law Commr Incentives	500	742	
211268 - Spousal Maintenance Enforcement (033)	1,850	2,128	1,850
211275 - FARE Distribution (031)	8,500	1,733	1,700
211298 - County JP Ordinance (030, 038, 039, 040, 041)	242,500	164,479	302,587
211315 - Drug Enforcement (060)	144,692	50,830	96,615
211353 - Extradition (033)	2,000		2,000
211360 - Addtnl Assmt Fees (031)	7,000	7,202	7,000
211361 - Addtnl Assmt Fees (038)			1,456
211367 - Courthouse Building Repair		1,238	
211368 - Navajo/Apa Reg Partnership FTF (031)	60,000	24,776	60,000
211369 - AZ Title IV-E Legal Pass-Through			
<b>County Attorney</b>			
212202 - Family Advocacy Center	100	232	100
212203 - FTG State - County Attorney	12,150	10,007	12,150
212305 - Victim's Rights	28,702	28,700	37,797
212307 - Bad Check Program	5,500	2,105	3,000
212308 - Victim Assistance	8,559		
212311 - CJEF - Criminal Justice Enhncmnt	156,000	137,663	156,000
212312 - State Crime Victim Compensation	87,673	2,608	93,173
212313 - State Crime Victim Comp Interest	960	710	500
212314 - DPS VOCA Victim Asst - "16.575"	391,760	127,682	324,810
212315 - Byrne Drug Enforc ARRA-"16.738"	220,071	85,910	126,000
212316 - RICO - Anti-Racketeering (030, 037)	295,524	303,625	295,524
212318 - State Comp Restitution	5,000	12,873	5,000
212321 - Diversion Restitution	60,000	81,293	60,000
212322 - Stop Start Grant	34,013	23,027	105,000
212325 - Prosecution Cost Recovery Fund	325	317	370
212326 - Illegal Employer Sanction	1,800	1,632	40
212328 - State Comp Donations	1		
212329 - NCA FAC Development "16.Unknown"	29,052	30,546	62,000
212332 - APAAC Training	8,000	23,027	8,000
212333 - Municipal Misdemeanor IGA (030, 032)	200,000	196,497	200,000
212335 - Victim Services Fund	100	165	100
212338 - RICO - Seized Monies	150,000		150,000
212339 - Victim's Symposium	10,376		
212340 - DPS VOCA-FAC		20,402	
212341 - DPS VOCA Discretionary Training		102	

**Navajo County  
Revenues Other than Property Taxes  
Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
212342 - Pre-Trial Substance Abuse Fund	2,200	1,493	1,400
212343 - IFBC 13-15-004 AZ			
212344 - Arizona Coronavirus ESFP			11,000
<b>Public Defense</b>			
213213 - FTG Local - Public Defender		447	
213331 - Public Defender Training	16,800	8,660	17,200
213333 - PDO Indigent Assessment Fees		17,917	1,000
<b>Constables</b>			
214103 - Constable Grants	75,000	46,483	75,000
<b>Public Safety</b>			
220300 - Navajo County Jail District (036)	3,577,420	5,292,860	5,430,000
220357 - Boating Safety	26,931	21,196	26,931
220359 - Jail Enhancement (036)	160,400	111,123	165,000
220360 - Drug Enforcement	168,780	86,952	179,125
220364 - Coconino County IGA	225	148	336
220367 - Peace Officer Training	2,050	11,226	2,150
220368 - Victim's Rights (036)	10,650	13,300	14,352
220369 - Federal RICO "16.Unknown" - ICE	503,000	360,845	503,000
220385 - DUI Enforcement -"20.600"	30,774	6,574	47,035
220389 - Local IGAs	45,000	236,067	383,201
220392 - Admin Fees/Vehicle Impounds	7,100	4,000	7,135
220395 - Pawn Transaction Fees	40,000	18,309	40,000
220396 - NCSO Honor Guard	5	7	
220397 - Southwest Border HIDTA "95.001"	215,023	105,002	224,485
220398 - False Alarm Fees	2,010	27	2,030
220408 - MCAT Equipment Fee	1		
220409 - NCSO - LE Equipment Fees	2,055	2,710	2,055
220410 - GOHS STEP "20.600"			21,166
220412 - GOHS DUI Enforcement "20.601"	10,000	54,053	
220413 - NAUA 911	100,000	617	6,399
220414 - GOHS STEP			46,435
220415 - HSI Overtime	8,767	797	
220416 - US Marshals Service		320	
220417 - Coronavirus Emergency Funding		1,632	65,834
220418 - AG Equipment Funding		27,000	
220419 - AZ Internet Crimes Task Force			5,000
220420 - GOHS Prop 207 Funding			19,177
220421 - AZ Smart & Safe Funding			20,000
<b>Probation</b>			
223230 - AIPS - Adult Intensive Prob Srvc	495,228	313,565	505,259
223231 - State Aid Enhancement	852,808	577,090	886,311
223237 - Community Punishment Program	81,553	63,307	77,550
223252 - Drug Treatment Education	18,450	13,715	17,550
223256 - Interstate Compact	7,500	7,773	7,700
223276 - Adult Probation Fees	251,000	217,131	271,000
223301 - Probation Treatment Programs	1		
223304 - Personnel Supply Fund	1		
223307 - State Opioid Response "93.788"	68,543	32,764	
224227 - Diversion Intake	175,015	115,033	183,107
224228 - JIPS - Juv Intensive Prob Srvc	191,352	125,254	189,663
224229 - Juvenile Standard Probation	88,409	61,305	93,764
224233 - Juvenile Probation Fees	28,000	24,606	31,000
224245 - Family Counseling	18,016	27,062	16,637
224253 - Juvenile Treatment Services	110,209	108,295	109,434



**Navajo County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues</b>	<b>Actual revenues*</b>	<b>Estimated revenues</b>
	<b>2021</b>	<b>2021</b>	<b>2022</b>
224254 - Diversion Consequences	61,963	42,843	63,339
224264 - Juvenile Probation Srvc Diversion	4,200	3,395	4,000
<b>Emergency Management</b>			
227430 - Natural Disasters	775,000	343	781,243
227431 - Non-Declared Emergency Mgmt	1,000,000		1,000,000
227432 - Emergency Management	526,606	13,514	384,470
228440 - AZ Homeland Security "97.067"	48,000	26,890	26,000
228442 - Hazardous Materials Emerg Plan '20.703'	40,057		40,000
228444 - Forest Fuels Reduction	250,000	15,525	250,000
228445 - Hazard Mitigation			25,000
<b>Flood Control</b>			
229460 - NC Flood Control District	75,000	75,510	75,000
229461 - LCR Flood Control Zone	5,936	17,987	5,936
<b>Highways &amp; Streets</b>			
230401 - Waste Tire Disposal Program	194,129	210,220	194,129
230408 - Red Dog Hauling and Crushing		4,380	
230410 - Navajo-Hopi Land Commission Road		3,213	
<b>Special Districts</b>			
231500 - Special District Revolving Fund (019)		43,535	15,000
231501 - Special District (Non-HURF) Revolving Fund	1,000	708	700
231514 - Silver Creek CRID Operating (045)	10,300	8,772	
231532 - Victory Heights RMD Operating (045)	20,000	18,672	20,000
233500 - Joseph City Street Lighting District (002)	16,361	15,176	16,361
241512 - Timberland Acres DWID Operating (045)		154	
<b>Health &amp; Welfare</b>			
250603 - Immunization Services "93.268"	84,124	43,914	68,249
250606 - Women Infant & Children "10.557"	475,399	148,203	394,400
250607 - Nutrition Network - "10.561"	399,022	88,744	
250608 - TB - Tuberculosis	12,000	4,590	12,000
250609 - STD - "93.977"	9,375	5,383	9,375
250612 - Tobacco Use Prevention	181,355	90,647	167,400
250613 - Injury Prevention - "93.994"	48,153		
250614 - Teen Pregnancy Prevention	182,215	104,709	182,279
250615 - Family Planning - "93.217"	48,153		
250616 - HIV Prevention/Control "93.940"	32,770	22,606	32,770
250624 - Smoke Free Arizona	86,542	37,594	83,696
250636 - Child Fatality Review Team	15,000	7,500	15,000
250644 - Child Care Health Consultant	175,765	110,070	207,165
250648 - Public Health Accreditation	52,490	26,245	52,490
250649 - Population Health Policy	46,707	28,180	53,955
250651 - Family Planning Insured	1,500	640	1,000
250652 - HIV Insured	600	388	250
250653 - STD Insured	2,000	3,141	3,000
250654 - TB Insured	3,000	1,500	1,100
250655 - Vaccines Insured	52,200	29,084	31,000
250658 - Vital Records	133,000	139,660	143,880
250659 - Environmental Health	134,113	96,405	97,000
250660 - Car Seat Class	3,500	50	50
250665 - Overdose Data in Action	288,633	40,908	263,633
250666 - Health Dept Grant	2,371,604		1,356,363
250667 - COVID-19 Complaint Referrals			25,000
250669 - MCH Health Arizona Families		20,873	110,700
250670 - Nemours Better Together TEP		8,945	12,533

**Navajo County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
250671 - EDC Water Testing for Lead			2,000
250672 - Local Overdose FR Team		31,250	25,000
<b>Culture &amp; Recreation</b>			
260702 - White Mtn Lake Rec Dist Opertng	163,705	172,453	184,520
261801 - State Grants In Aid	29,184	25,000	25,000
261814 - Private Grants	20,192		19,810
261834 - McNary Library Re-Build	7,080		
261838 - LSTA Reading is Fun			
261839 - LSTA Science Excitement in the Library			
261840 - LSTA Cares Act		4,000	4,000
<b>Education &amp; Economic Opportunity</b>			
270102 - WIOA-FY20 "17.258,259,278"		16,638	
270103 - WIOA-PY18 "17.258,259,278"		43,478	
270104 - WIOA-FY20 "17.258,259,278"	664,499	588,585	225,585
270105 - WIOA-PY19 "17.258, 259, 278"	927,908	322,907	212,801
270106 - WIOA-PY20 "17.258, 259, 278"	1,082,552	81,393	166,659
270107 - WIOA-FY21 "17.258, 259, 278"	683,117	2,821	150,540
270108 - WIOA PY 21			660,925
270109 - WIOA FY 22			412,538
270200 - WIOA - FY 20 "17.258, 259, 278"	962,121	357,994	854,221
<b>Environmental &amp; Conservation</b>			
280465 - ECO - Eastern AZ Counties Org	42,500	41,173	41,000
280467 - ECO Mexican Wolf Fund	1		
280468 - ECO Operating Fund	252,500	25,285	252,500
<b>Economic Development</b>			
290101 - Real AZ	38,800	1,140	38,200
<b>Fiduciary</b>			
910106 - Suspense Account OSW (019)		313	
952101 - PF Client Services (023)	45,000	64,366	45,000
970851 - School Tax Fund (058)	4,328,000	3,464,706	2,786,000
<b>Housing</b>			
291973 - Show Low Hall St Imprv (CDBG Fund)	175,000	262,370	
291974 - Snowflake Water System Impr (CDBG Fund)	133,500	208,730	
<b>Total Special Revenue Funds</b>	<b>\$ 62,176,245</b>	<b>\$ 58,205,737</b>	<b>\$ 63,533,616</b>
<b>Debt Service Funds</b>			
410128 - 2021 Pledged Revenue Obligations	\$ -	\$ -	\$ -
431515 - Fawnbrook - DS	46,956		46,952
431555 - Hilltop Drive CRID	29,648		
431556 - Mountain View CRID	300		
441552 - Porter Mountain DWID	9,093		9,588
<b>Total Debt Service Funds</b>	<b>\$ 85,997</b>	<b>\$ -</b>	<b>\$ 56,540</b>

**Navajo County  
Revenues Other than Property Taxes  
Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Capital Projects Funds</b>			
350651 - Health Building Show Low	\$ -	\$ -	\$ -
<b>Total Capital Projects Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Permanent Funds</b>			
N/A	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Enterprise Funds</b>			
N/A	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total all Funds</b>	<b>\$ 86,453,227</b>	<b>\$ 90,561,594</b>	<b>\$ 96,748,056</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Navajo County**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
229460 - NC Flood Control District			375,542	
229461 - LCR Flood Control District			28,901	
230400 - Public Works			1,241,726	
230401 - Waste Tire			25,911	
250600 - NC Public Health District			321,000	
261800 - NC Library District			300,605	
410126 - 2021 Pledged Rev Bonds				887,682
211298 - County JP Ordinance				135,000
212333 - Municipal Misdemeanor IGA				186,009
211223 - IV-D Child Support IGA Family Law				54,000
250600 - Health District MOE				216,175
220300 - Jail District				1,192,000
<b>Total General Fund</b>	\$ -	\$ -	\$ 2,293,685	\$ 2,670,866
<b>Special Revenue Funds</b>				
110192 - Health Insurance Reserve (110191)	\$ -	\$ -	\$ 1,500,000	\$ -
211201 - Fill the Gap State (211211)			122,244	
211211 - FTG - Superior Courts (211210)			86,055	
211215 - FTG Local - Indigent Defense (211210)			15,765	
211223 - IV-D Child Support IGA Family Law (110101)			54,000	
211225 - Aztec Trainer (211238)			1,000	
211225 - Aztec Trainer (211239)			1,000	
211225 - Aztec Trainer (211240)			1,000	
211225 - Aztec Trainer (211241)			1,000	
211225 - Aztec Trainer (211242)			1,000	
211225 - Aztec Trainer (211243)			500	
211225 - Aztec Trainer (211244)			1,000	
211298 - County JP Ordinance (110101)			135,000	
211361 - Additional Assessment Fees (211360)			1,456	
211362 - Additional Assessment Fees (211360)			1,593	
211363 - Additional Assessment Fees (211360)			1,415	
211364 - Additional Assessment Fees (211360)			1,337	
211365 - Additional Assessment Fees (211360)			1,149	
211366 - Additional Assessment Fees (211360)			50	
211367 - Courthouse Building Repair (211261)			21,237	
211999 - SCA Indigent Assessment (211200)			20,000	
212212 - FTG Local (211210)			32,415	
212315 - Byrne Drug Enf. (212316)			12,600	
212333 - Municipal Misdemeanor IGA (110101)			186,009	
212333 - Municipal Misdemeanor IGA (211200)			20,000	
213213 - Fill the Gap Local (211210)			15,765	
220300 - Navajo County Jail District (110101)			1,192,000	
220360 - Drug Enforcement (220369)			59,708	
250600 - Health District (110101)			216,175	
250600 - Health District (210626)			375,000	
250600 - Health District (250606)			40,000	
250600 - Health District (250612)			16,763	
250600 - Health District (250613)			4,878	
250600 - Health District (250614)			12,000	
250600 - Health District (250644)			9,889	

**Navajo County**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
250600 - Health District (250665)			31,200	
250600 - Health District (250666)			111,972	
250600 - Health District (250669)			5,000	
250600 - Health District (210621)			15,961	
110191 - Health Insurance Trust (110192)				1,500,000
210621 - PH Emergency Prep (250600)				15,961
210626 - ARPA of 2021 (250600)				375,000
211200 - Indigent Defense/Reimb Fees (213333)				20,000
211200 - Indigent Defense/Reimb Fees (211999)				20,000
211210 - 5% Fill the Gap Local (211211)				86,055
211210 - 5% Fill the Gap Local (212212)				32,415
211210 - 5% Fill the Gap Local (213213)				15,765
211210 - 5% Fill the Gap Local (211215)				15,765
211211 - FTG - Superior Courts (211201)				122,244
211238 - JCEF (211225)				1,000
211239 - JCEF (211225)				1,000
211240 - JCEF (211225)				1,000
211241 - JCEF (211225)				1,000
211242 - JCEF (211225)				1,000
211243 - JCEF (211225)				500
211244 - JCEF (211225)				1,000
211261 - Law Library (211367)				21,237
211360 - Addtnl Assmt Fees (211361)				1,456
211360 - Addtnl Assmt Fees (211362)				1,593
211360 - Addtnl Assmt Fees (211363)				1,415
211360 - Addtnl Assmt Fees (211364)				1,337
211360 - Addtnl Assmt Fees (211365)				1,149
211360 - Addtnl Assmt Fees (211366)				50
212316 - RICO (212315)				12,600
220369 - RICO (220360)				59,708
229460 - Navajo County Flood Control District (110101)				375,542
229461 - Little Colorado Flood Control Zone (110101)				28,901
230400 - Public Works (110101)				1,241,726
230400 - Public Works (410128)				490,073
230401 - Waste Tire Disposal (110101)				25,911
250600 - Health District (110101)				321,000
250606 - WIC (250600)				40,000
250612 - Tobacco Prevention (250600)				16,763
250613 - Injury Prevention (250600)				4,878
250614 - Teen Pregnancy Prevention (250600)				12,000
250644 - Child Care Health Consultant (250600)				9,889
250665 - Overdose Data in Action (250600)				31,200
250666 - Health Department Grant (250600)				111,972
250669 - MCH Health Arizona Families (250600)				5,000
261800 - Library District (110101)				300,605
<b>Total Special Revenue Funds</b>	\$ -	\$ -	\$ 4,325,136	\$ 5,325,710

<b>Debt Service Funds</b>				
410128 - 2021 Pledged Rev Obligations (110101)	\$ -	\$ -	\$ 887,682	\$ -
410128 - 2021 Pledged Rev Obligations (230400)			490,073	
<b>Total Debt Service Funds</b>	\$ -	\$ -	\$ 1,377,755	\$ -

**Navajo County**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
<b>Capital Projects Funds</b>				
N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects Funds</b>	\$ -	\$ -	\$ -	\$ -
<b>Permanent Funds</b>				
N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	\$ -	\$ -	\$ -	\$ -
<b>Enterprise Funds</b>				
N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	\$ -	\$ -	\$ -	\$ -
<b>Total all Funds</b>	\$ -	\$ -	\$ 7,996,576	\$ 7,996,576

**Navajo County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
<b>General Fund</b>				
002 - Administration	\$ 2,278,776	\$ -	\$ 2,045,570	\$ 2,526,205
003- Facilities Management	1,987,083		1,646,641	2,064,836
004 - Elections	604,034		522,494	575,947
005 - Contracts	1,239,100		1,237,443	1,345,500
006 - State Cost Shifts	168,000		124,280	168,000
007 - Planning & Zoning	678,238		590,761	850,616
008 - Recorder	353,919		303,341	359,633
009 - Voter Registration	219,692		183,371	198,820
011 - Assessor	1,631,321		1,449,823	1,668,516
012 - Information Technology	999,831		886,881	1,266,274
013 - Treasurer	559,375		559,353	634,454
016 - Fleet Management	50,000		4,314	50,000
018 - Contingency	10,557,290			13,315,075
019 - County Wide	2,151,923		1,775,861	2,050,891
023 - Public Fiduciary	512,903		471,351	517,876
028 - Juvenile Detention	896,539		403,610	1,276,280
030 - County Attorney	2,997,264		2,866,730	3,046,150
031 - Superior Court	1,741,670		1,667,842	1,858,135
032 - Public Defender	916,928		841,061	1,003,597
033 - Clerk of the Court	1,497,261		1,332,678	1,595,133
036 - Jail District	121,720		121,720	128,214
037 - Sheriff	7,809,163		7,425,893	8,411,413
038 - Holbrook Justice Court	428,508		407,760	426,484
039 - Winslow Justice Court	423,370		408,106	439,218
040 - Snowflake Justice Court	422,851		402,191	435,141
041 - Show Low Justice Court	365,073		361,584	428,294
042 - Pinetop Justice Court	394,154		393,322	427,896
043 -Kayenta Justice Court	149,066		142,518	157,627
046 - Capital Outlay	800,000		2,035	2,522,065
051 - Indigent Health	3,087,050		3,087,050	3,206,350
058 - Superintendent of Schools	317,952		298,611	382,095
060 - Probation	1,059,081		972,589	1,126,128
064 - Kayenta Constable	40,239		34,688	40,239
065 - Pinetop Constable	79,600		77,889	79,574
066 - Snowflake Constable	68,702		64,400	68,681
067 - Holbrook Constable	62,541		61,206	62,850
068 - Winslow Constable	67,602		65,735	67,581
069 - Show Low Constable	79,590		79,258	79,874
<b>Total General Fund</b>	<b>\$ 47,817,409</b>	<b>\$ -</b>	<b>\$ 33,319,960</b>	<b>\$ 54,861,662</b>

**Special Revenue Funds**

002 - BOS / Administration	\$ 3,530,874	\$ -	\$ 1,173,018	\$ 26,555,121
004 - Elections	338,137		173,616	385,300
008-009 - Recorder	250,340		517,167	271,500
013 - Treasurer	242,129		9,831	257,500
015 - Personnel Commission	15,850		1,207	11,100
017 - Library District	551,397		392,035	656,592
019 - County Wide	17,181,993		6,751,179	18,515,651
023 - Public Fiduciary	68,000		43,093	95,000
030 - County Attorney	3,814,860		960,423	4,204,298
031 - Superior Court	1,622,343		392,341	1,657,084
032 - Public Defender	396,710		195,084	486,247

033 - Clerk of the Court	325,971		15,564	339,555
036 - Jail	9,518,160		4,781,349	11,421,036
037 - Sheriff	1,680,443		927,040	2,166,957
038 - Holbrook Justice Court	99,442		51,015	103,136
039 - Winslow Justice Court	126,325		47,953	139,227
040 - Snowflake Justice Court	135,136		59,295	128,142
041 - Show Low Justice Court	112,927		43,718	113,861
042 - Pinetop Justice Court	86,574		55,067	74,287
043 - Kayenta Justice Court	2,394			2,390
045 - Public Works	21,887,071		8,960,945	23,125,575
046 - Capital Outlay	2,889,736		1,226,887	1,530,385
050 - Health District	7,919,363		3,756,458	7,163,951
052 - Emergency Management	2,619,630		338,909	2,873,358
058 - Superintendent of Schools	4,368,000		3,264,283	2,821,880
060 - Probation	3,202,758		1,950,732	3,200,748
064-069 - Constables	75,000		46,335	75,000
080 - Flood Control District	7,400,348		518,855	6,959,035
081 - LCR Flood Control Zone	1,645,934			1,671,749
101 - WIOA	4,343,485		1,574,392	2,683,269
<b>Total Special Revenue Funds</b>	<b>\$ 96,451,330</b>	<b>\$ -</b>	<b>\$ 38,227,791</b>	<b>\$ 119,688,934</b>

**Debt Service Funds**

048 - 2012 Revenue Obligations	\$ 423,528	\$ -	\$ 180,000	\$ -
048 - 2013 Revenue Obligations	1,171,812		1,085,000	
048 - 2021 Revenue Obligations				1,377,755
048 - Special Districts	296,830		296,830	256,812
<b>Total Debt Service Funds</b>	<b>\$ 1,892,170</b>	<b>\$ -</b>	<b>\$ 1,561,830</b>	<b>\$ 1,634,567</b>

**Capital Projects Funds**

075 - Health Building Show Low	\$ 1,000,000	\$ -	\$ -	\$ -
<b>Total Capital Projects Funds</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Permanent Funds**

N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Enterprise Funds**

N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Total all Funds** \$ 147,160,909 \$ - \$ 73,109,581 \$ 176,185,163

\* 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.



**Navajo County  
Expenditures/Expenses by Department  
Fiscal year 2022**

<b>Department/Fund</b>	<b>Adopted Budgeted Expenditures/ Expenses</b>	<b>Expenditure/ Expense adjustments approved</b>	<b>Actual Expenditures/ Expenses*</b>	<b>Budgeted Expenditures/ Expenses</b>
	<b>2021</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
<b>BOS/Administration (002)</b>				
110101 - General Fund	\$ 2,278,776	\$ -	\$ 2,045,570	\$ 2,526,205
110106 - Suspense Account	279,000			230,590
110108 - Industrial Development	10,700			10,765
110112 - CARE Committee	16,150		5,712	15,440
110124 - Refunds, Reimb. & Casino	336,800		11,822	327,400
210622 - PHEP COVID Phase I	183,404		218,239	205,000
210623 - COVID-19 Response	839,397		598,570	500,000
210624 - PHEP COVID Phase II	132,929			
210626 - ARPA of 2021				21,125,000
210900 - Budget Allocations				2,500,000
221101 - Public Safety Transp	3,000		6,502	
231501 - Spec. Dist. Rev Fund Non-HURF	61,028			61,500
233500 - Joseph City Street Light	31,661		18,182	28,061
260702 - White Mtn Lake Rec.	300,705		146,950	334,520
280465 - Eastern AZ Counties	478,768			516,000
280467 - Mexican Wolf Study	33			33
280468 - ECO Operating Fund	542,500		166,562	567,500
290101 - Real AZ	136,325		479	133,200
982101 - 4FRI	111			112
<b>Department Total</b>	<b>\$ 5,631,287</b>	<b>\$ -</b>	<b>\$ 3,218,588</b>	<b>\$ 29,081,326</b>
<b>Facilities Management (003)</b>				
110101 - General Fund	\$ 1,987,083	\$ -	\$ 1,646,641	\$ 2,064,836
<b>Department Total</b>	<b>\$ 1,987,083</b>	<b>\$ -</b>	<b>\$ 1,646,641</b>	<b>\$ 2,064,836</b>
<b>Elections (004)</b>				
110101 - General Fund	\$ 604,034	\$ -	\$ 522,494	\$ 575,947
110115 - Special Election	153,750		5,381	160,000
210114 - HVA Grant	184,387		19,520	107,000
210196 - HAVA Election Security Grant			102,572	118,300
210198 - AZ Vote Safe			46,143	
<b>Department Total</b>	<b>\$ 942,171</b>	<b>\$ -</b>	<b>\$ 696,110</b>	<b>\$ 961,247</b>
<b>Contracts (005)</b>				
110101 - General Fund	\$ 1,239,100	\$ -	\$ 1,237,443	\$ 1,345,500
<b>Department Total</b>	<b>\$ 1,239,100</b>	<b>\$ -</b>	<b>\$ 1,237,443</b>	<b>\$ 1,345,500</b>
<b>State Cost Shifts (006)</b>				
110101 - General Fund	\$ 168,000	\$ -	\$ 124,280	\$ 168,000
<b>Department Total</b>	<b>\$ 168,000</b>	<b>\$ -</b>	<b>\$ 124,280</b>	<b>\$ 168,000</b>
<b>Planning &amp; Zoning (007)</b>				
110101 - General Fund	\$ 678,238	\$ -	\$ 590,761	\$ 850,616
<b>Department Total</b>	<b>\$ 678,238</b>	<b>\$ -</b>	<b>\$ 590,761</b>	<b>\$ 850,616</b>
<b>Recorder (008 &amp; 009)</b>				
110101 - General Fund	\$ 353,919	\$ -	\$ 303,341	\$ 359,633
110101 - General Fund Voter Reg.	219,692		183,371	198,820
210111 - Document Storage	201,950		74,522	246,500
210195 - HAVA Fortification	48,390		12,060	25,000
210197 - Center for Tech & Civic Life			430,585	
<b>Department Total</b>	<b>\$ 823,951</b>	<b>\$ -</b>	<b>\$ 1,003,879</b>	<b>\$ 829,953</b>
<b>Assessor (011)</b>				
110101 - General Fund	\$ 1,631,321	\$ -	\$ 1,449,823	\$ 1,668,516
<b>Department Total</b>	<b>\$ 1,631,321</b>	<b>\$ -</b>	<b>\$ 1,449,823</b>	<b>\$ 1,668,516</b>
<b>Information Technology (012)</b>				
110101 - General Fund	\$ 999,831	\$ -	\$ 886,881	\$ 1,266,274
<b>Department Total</b>	<b>\$ 999,831</b>	<b>\$ -</b>	<b>\$ 886,881</b>	<b>\$ 1,266,274</b>

**Treasurer (013)**

110101 - General Fund	\$ 559,375	\$ -	\$ 559,353	\$ 634,454
210113 - Taxpayer Info Syst.	242,129		9,831	257,500
<b>Department Total</b>	<b>\$ 801,504</b>	<b>\$ -</b>	<b>\$ 569,184</b>	<b>\$ 891,954</b>

**Personnel Commission (015)**

110107 - Personnel Commission	\$ 15,850	\$ -	\$ 1,207	\$ 11,100
<b>Department Total</b>	<b>\$ 15,850</b>	<b>\$ -</b>	<b>\$ 1,207</b>	<b>\$ 11,100</b>

**Fleet Management (016)**

110101 - General Fund	\$ 50,000	\$ -	\$ 4,314	\$ 50,000
<b>Department Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 4,314</b>	<b>\$ 50,000</b>

**Library District (017)**

261800 - Library District	\$ 487,329	\$ -	\$ 362,478	\$ 603,312
261801 - State Grants in Aid	25,000		10,358	25,000
261804 - White Mtn Apache	683			680
261814 - Private Grants	20,000			20,000
261839 - LSTA Science Exc.	18,385		18,882	
261840 - LSTA Cares Act			317	7,600
<b>Department Total</b>	<b>\$ 551,397</b>	<b>\$ -</b>	<b>\$ 392,035</b>	<b>\$ 656,592</b>

**Contingency (018)**

110101 - General Fund	\$ 10,557,290	\$ -	\$ 0	\$ 13,315,075
<b>Department Total</b>	<b>\$ 10,557,290</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 13,315,075</b>

**County-Wide (019)**

110101 - General Fund	\$ 2,151,923	\$ -	\$ 1,775,861	\$ 2,050,891
110117 - Fleet Maintenance Surcharge	12,000			17,000
110191 - Health Insurance Trust	14,045,873		5,675,701	14,050,873
110192 - Health Insurance Reserve	1,109,000			2,617,000
210125 - SRS Forest Fees	278,862		15,383	265,400
291973 - Show Low Hall St Imprv (CDBG)	167,500		262,370	
291974 - Snowflake Water System (CDBG)	126,000		229,869	
231500 - Special Dist Rev. Fund	484,000			542,000
910106 - OSW Suspense Acct	26,600			26,900
923120 - Fire Dist. Asst Tax	932,158		567,856	996,478
<b>Department Total</b>	<b>\$ 19,333,916</b>	<b>\$ -</b>	<b>\$ 8,527,040</b>	<b>\$ 20,566,542</b>

**Public Fiduciary (023)**

110101 - General Fund	\$ 512,903	\$ -	\$ 471,351	\$ 517,876
952101 - PF Client Services	68,000		43,093	95,000
<b>Department Total</b>	<b>\$ 580,903</b>	<b>\$ -</b>	<b>\$ 514,444</b>	<b>\$ 612,876</b>

**Juvenile Detention (028)**

110101 - General Fund	\$ 896,539	\$ -	\$ 403,610	\$ 1,276,280
<b>Department Total</b>	<b>\$ 896,539</b>	<b>\$ -</b>	<b>\$ 403,610</b>	<b>\$ 1,276,280</b>

**County Attorney (030)**

110101 - General Fund	\$ 2,997,264	\$ -	\$ 2,866,730	\$ 3,046,150
211298 - County JP Ordinance	138,214		33,905	225,000
212202 - Family Advocacy Center	19,743			19,600
212203 - Fill the Gap State	30,750		23,534	19,650
212212 - FTG Local	125,362		33,303	167,415
212302 - IV-D SSRE	1			
212305 - Victim's Rights	28,702		29,230	37,797
212307 - Bad Check Program	21,028		4,723	21,000
212308 - Victim Assistance			7,917	
212311 - CJEF	114,029		66,680	174,000
212312 - Crime Victim Comp	87,673		79,407	93,173
212313 - State Crim Victim Asst.	6,219			6,500
212314 - Fed DPS VOCA	415,760		163,465	324,810
212315 - Byrne Drug Enf.	295,236		100,412	138,600
212316 - RICO	1,286,528		137,191	1,427,924
212318 - State Comp Rest.	40,000		100	78,000
212321 - Diversion Rest.	329,534		61,598	361,500
212322 - STOP SART	50,013		39,255	105,000
212325 - Prosecution Rec.	16,525			16,870
212326 - Illegal Employer Sanction	140,200			140,350
212328 - State Comp Donations	149			
212329 - National Children's Alliance	102,452		51,085	143,000
212332 - APAAC Training	14,000		1,395	9,000
212333 - Municipal Misdemeanor IGA	208,845		98,220	386,009

212334 - IV-D Incentive	217			
212335 - Victim Services Fund	5,680		456	5,400
212337 - NCHIP	4,460		148	
212338 - RICO Seized Monies	185,000			154,600
212339 - Victim's Symposium			2,703	
212340 - DPS VOCA-FAC	11,000		25,696	
212341 - DPS VOCA Discretionary Training	8,640			8,700
212342 - Pre-Trial Substance Abuse Fund	128,900			129,400
212344 - Arizona Coronavirus ESFP				11,000
<b>Department Total</b>	<b>\$ 6,812,124</b>	<b>\$ -</b>	<b>\$ 3,827,153</b>	<b>\$ 7,250,448</b>

**Superior Court (031)**

110101 - General Fund	\$ 1,741,670	\$ -	\$ 1,667,842	\$ 1,858,135
211201 - Fill the Gap State	161,595		103,608	152,244
211202 - Dependency Case Processing Initi	16,800		1,646	15,000
211210 - 5% Fill the Gap Local	150,686			182,000
211211 - FTG - Superior Courts	98,723			206,211
211215 - FTG Local - Indigent Defense	146,608			133,765
211223 - IV-D Child Support IGA Family Law	110,124		79,404	126,630
211225 - Aztec Trainer	33,250		16,650	33,500
211226 - Conciliation Court Fees	103,000		2,456	35,300
211232 - CASA	96,267		75,921	98,554
211235 - Child Support Visitation	33,000		16,633	20,039
211249 - Domestic Relations	207,000		3,080	218,000
211250 - Court Security Improvements	150,000		11,836	150,000
211257 - Access & Visitation	8,081			244
211258 - Justice Courts Automation Fund	29,893			27,000
211260 - Court Improvement	22,845		17,530	22,997
211261 - Law Library	22,563		33,275	30,163
211265 - DCSS Family Law Commr Incentives	500			
211275 - FARE Distribution	61,971			56,979
211367 - Courthouse Building Repair	66,437		1,393	68,458
211368 - Navajo/Apa Reg Partnership FTF	60,000		28,909	60,000
211999 - SCA Indigent Assessment	43,000			20,000
<b>Department Total</b>	<b>\$ 3,364,013</b>	<b>\$ -</b>	<b>\$ 2,060,183</b>	<b>\$ 3,515,219</b>

**Public Defender (032)**

110101 - General Fund	\$ 916,928	\$ -	\$ 841,061	\$ 1,003,597
212333 - Municipal Misdemeanor IGA	157,164		105,839	230,290
213213 - Fill the Gap Local	39,971		47,164	37,933
213331 - Public Defender Training	135,575		560	121,753
213333 - PDO Indigent Assessment	64,000		41,521	96,271
<b>Department Total</b>	<b>\$ 1,313,638</b>	<b>\$ -</b>	<b>\$ 1,036,145</b>	<b>\$ 1,489,844</b>

**Clerk of the Superior Court (033)**

110101 - General Fund	\$ 1,497,261	\$ -	\$ 1,332,678	\$ 1,595,133
211244 - JCEF	186,755		10,000	186,755
211258 - Justice Courts Automation Fund	30,000		520	30,000
211262 - Clerk Document Storage Retrieval	55,985		3,980	70,400
211264 - Confidentiality Address Assessment	2,395			2,400
211268 - Spousal Maintenance Enforcement	24,599		520	25,000
211353 - Extradition	26,237		544	25,000
<b>Department Total</b>	<b>\$ 1,823,232</b>	<b>\$ -</b>	<b>\$ 1,348,242</b>	<b>\$ 1,934,688</b>

**Jail Operations (036)**

110101 - General Fund	\$ 121,720	\$ -	\$ 121,720	\$ 128,214
110103 - Federal Contract Inmates	75,000			
110123 - Commissary/Phone	451,800		326,270	522,600
220300 - Navajo County Jail District	8,780,310		4,362,357	10,688,084
220359 - Jail Enhancement	200,400		83,165	196,000
220368 - Victim's Rights	10,650		9,557	14,352
<b>Department Total</b>	<b>\$ 9,639,880</b>	<b>\$ -</b>	<b>\$ 4,903,069</b>	<b>\$ 11,549,250</b>

**Sheriff (037)**

110101 - General Fund	\$ 7,809,163	\$ -	\$ 7,425,893	\$ 8,411,413
110103 - Federal Inmate Fund	35,000		22,504	
110104 - State Contract Inmates	5,904		1,814	1,900
212316 - RICO	72,342		32,972	73,136
220357 - Boating Safety	41,609		27,446	35,592
220360 - Drug Enforcement	225,040		169,350	238,833
220362 - Federal RICO	3,000		2,062	3,000
220364 - Coconino County IGA	325			336
220367 - Peace Officer Training	12,050		754	14,574

220369 - RICO	696,740		124,661	797,534
220385 - DUI Enforcement	25,774		29,384	47,035
220386 - K-9 Program	4			
220389 - Local IGA's	65,000		222,524	383,201
220392 - Admin Fees/Vehicles	17,100		5,710	14,135
220395 - Pawn Transaction Fee	100,000		34,791	82,000
220396 - NCSO Honor Guard	600			
220397 - Southwest Border HIDTA	215,023		137,584	224,485
220398 - False Alarm Fees	3,888			4,330
220408 - MCAT Equipment Fee	22			
220409 - NCSO - LE Equipment Fees	2,255		1,289	7,355
220410 - GOHS STEP "20.600"				21,166
220412 - GOHS DUI Enf			65,635	
220413 - NAUA 911	140,000		232	61,899
220414 - GOHS STEP	10,000			46,435
220415 - HSI Overtime	8,767		1,011	
220416 - US Marshals Service			1,061	
220417 - Coronavirus Emergency Funding			19,346	65,834
220418 - AG Equipment Funding			26,910	
220419 - AZ Internet Crimes Task Force				5,000
220420 - GOHS Prop 207 Funding				19,177
220421 - AZ Smart & Safe Funding				20,000
<b>Department Total</b>	<b>\$ 9,489,606</b>	<b>\$ -</b>	<b>\$ 8,352,933</b>	<b>\$ 10,578,370</b>

**Holbrook Justice Court (038)**

110101 - General Fund	\$ 428,508	\$ -	\$ 407,760	\$ 426,484
211238 - JCEF	35,000		7,612	33,590
211258 - Justice Courts Automation Fund	7,238			7,419
211298 - JP Ordinance Fee	55,748		42,953	60,671
211361 - Additional Assessment Fees	1,456		450	1,456
<b>Department Total</b>	<b>\$ 527,950</b>	<b>\$ -</b>	<b>\$ 458,775</b>	<b>\$ 529,620</b>

**Winslow Justice Court (039)**

110101 - General Fund	\$ 423,370	\$ -	\$ 408,106	\$ 439,218
211239 - JCEF	59,500		5,964	66,500
211258 - Justice Courts Automation Fund	7,178			7,358
211298 - JP Ordinance Fee	54,054		41,989	59,276
211362 - Additional Assessment Fees	5,593			6,093
<b>Department Total</b>	<b>\$ 549,695</b>	<b>\$ -</b>	<b>\$ 456,059</b>	<b>\$ 578,445</b>

**Snowflake Justice Court (040)**

110101 - General Fund	\$ 422,851	\$ -	\$ 402,191	\$ 435,141
211240 - JCEF	57,500		22,130	46,000
211258 - Justice Courts Automation Fund	9,925			10,174
211298 - JP Ordinance Fee	53,296		36,886	56,053
211363 - Additional Assessment Fees	14,415		279	15,915
<b>Department Total</b>	<b>\$ 557,987</b>	<b>\$ -</b>	<b>\$ 461,486</b>	<b>\$ 563,283</b>

**Show Low Justice Court (041)**

110101 - General Fund	\$ 365,073	\$ -	\$ 361,584	\$ 428,294
211241 - JCEF	45,500		4,152	49,470
211258 - Justice Courts Automation Fund	6,886			7,058
211298 - JP Ordinance Fee	52,604		39,080	51,183
211364 - Additional Assessment Fees	7,937		486	6,150
<b>Department Total</b>	<b>\$ 478,000</b>	<b>\$ -</b>	<b>\$ 405,302</b>	<b>\$ 542,155</b>

**Pinetop Lakeside Justice Court (042)**

110101 - General Fund	\$ 394,154	\$ -	\$ 393,322	\$ 427,896
211242 - JCEF	20,000		3,158	5,000
211250 - Court Security Improvements			6,596	
211258 - Justice Courts Automation Fund	6,570			6,734
211298 - JP Ordinance Fee	57,247		45,109	60,404
211365 - Additional Assessment Fees	2,757		204	2,149
<b>Department Total</b>	<b>\$ 480,728</b>	<b>\$ -</b>	<b>\$ 448,389</b>	<b>\$ 502,183</b>

**Kayenta Justice Court (043)**

110101 - General Fund	\$ 149,066	\$ -	\$ 142,518	\$ 157,627
211258 - Justice Courts Automation Fund	2,310			2,310
211366 - Additional Assessment Fees	84			80
<b>Department Total</b>	<b>\$ 151,460</b>	<b>\$ -</b>	<b>\$ 142,518</b>	<b>\$ 160,017</b>

**Public Works (045)**

230400 - Public Works	\$ 20,440,200	\$ -	\$ 8,597,714	\$ 21,918,823
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230401 - Waste Tire Disposal	577,874		146,978	587,451
230404 - White Mountain Transportation	3,791			6,383
230408 - Red Dog Hauling and Crushing	373,153		200,000	176,087
230410 - Navajo-Hopi Land Commission Road	319,657		6,231	257,324
231514 - Silver Creek RMD - Operating	100,300		4,200	100,300
231532 - Victory Heights RMD - Operating	24,303		5,822	31,237
241512 - Timberland Acres DWID	13,098			13,275
241529 - Overgaard Townsite DWID	34,695			34,695
<b>Department Total</b>	<b>\$ 21,887,071</b>	<b>\$ -</b>	<b>\$ 8,960,945</b>	<b>\$ 23,125,575</b>

**Capital Outlay (046)**

110101 - General Fund	\$ 800,000	\$ -	\$ 2,035	\$ 2,522,065
110103 - Federal Inmate	2,889,736		1,226,887	1,530,385
<b>Department Total</b>	<b>\$ 3,689,736</b>	<b>\$ -</b>	<b>\$ 1,228,922</b>	<b>\$ 4,052,450</b>

**Debt Service (048 & 049)**

410125 - 2012 Pledged Revenue Obligations	\$ 423,528	\$ -	\$ 180,000	\$ -
410126 - 2013 Pledged Revenue Obligations	1,171,812		1,085,000	
410128 - 2021 Pledged Revenue Obligations				1,377,755
431515 - Fawnbrook	86,956		86,956	89,500
431524 - Shumway Road	107,512		107,512	109,163
431555 - Hilltop Drive	54,648		54,648	26,006
431556 - Mountain View	22,042		22,042	5,055
441552 - Porter Mountain	25,672		25,672	27,088
<b>Department Total</b>	<b>\$ 1,892,170</b>	<b>\$ -</b>	<b>\$ 1,561,830</b>	<b>\$ 1,634,567</b>

**Public Health Services District (050)**

250600 - Health District	\$ 3,217,332	\$ -	\$ 1,885,345	\$ 3,633,484
250601 - Medical Reserve	2,604			
250603 - Immunization Services	84,287		60,985	68,249
250606 - WIC	449,457		175,586	35,901
250607 - Nutrition Network	381,965		77,609	
250608 - T.B.	12,302		4,733	12,000
250609 - Sexually Transmitted Disease	15,758		5,500	9,375
250612 - Tobacco Prevention	227,065		115,430	161,956
250613 - Injury Prevention	44,338		19,914	0
250614 - Teen Pregnancy Prevention	183,715		103,925	215,279
250615 - Family Planning	63,779		5,487	0
250616 - HIV Prevention & Control	32,995		25,991	32,770
250623 - DDF-Oral Health Coalition	2,285			2,000
250624 - Smoke Free Arizona	83,068		64,990	83,696
250625 - Arizona Dental Sealant	3,079			3,079
250636 - Child Fatality	87,163		13,589	75,000
250640 - Fluoride Varnish	19,832			19,831
250642 - Whiteriver Oral Health	25,495			25,495
250644 - Child Care Health Consultant	167,977		139,118	189,266
250646 - FTF Nutrition and Obesity Prev	76,029		26,460	50,000
250647 - FTF NN Oral Health Program	69,681		37,346	32,000
250648 - Public Health Accreditation	56,850		45,772	52,490
250649 - Population Health Policy	49,326		32,036	53,955
250650 - NACCHO	2,248		843	
250651 - Family Planning Insured	19,599			19,000
250652 - HIV Insured	21,698		2,413	18,250
250653 - STD Insured	25,136		648	28,000
250654 - TB Insured	37,934		21	36,100
250655 - Vaccines Insured	144,660		30,620	123,000
250657 - AZ Drug Overdose	130,623		49,516	
250658 - Vital Records	197,476		91,668	253,880
250659 - Environmental Health	316,980		76,705	248,000
250660 - Car Seat Class	8,289			4,550
250663 - NACCHO	4,460			4,150
250664 - Opioid Response	34		4,345	
250665 - Overdose Data in Action	282,240		96,663	263,633
250666 - Health Department Grant	1,371,604		518,986	1,244,391
250667 - COVID-19 Complaint Referrals			7,146	25,000
250669 - MCH Health Arizona Families			37,034	100,638
250670 - Nemours Better Together TEP			34	12,533
250671 - EDC Water Testing for Lead				2,000
250672 - Local Overdose FR Team				25,000
<b>Department Total</b>	<b>\$ 7,919,363</b>	<b>\$ -</b>	<b>\$ 3,756,458</b>	<b>\$ 7,163,951</b>

**Indigent Health (051)**

110101 - General Fund	\$ 3,087,050	\$ -	\$ 3,087,050	\$ 3,206,350
<b>Department Total</b>	<b>\$ 3,087,050</b>	<b>\$ -</b>	<b>\$ 3,087,050</b>	<b>\$ 3,206,350</b>

**Emergency Management (052)**

210621 - PH Emergency Prep	\$ 178,363	\$ -	\$ 143,237	\$ 183,645
227430 - Natural Disasters	804,243			804,243
227431 - Non-Declared Emergency Mgmt	1,000,000			1,000,000
227432 - Emergency Management	391,209		152,590	384,470
228440 - AZ Homeland Security "97.067"	26,000		7,414	26,000
228442 - Hazardous Materials Emerg Plan '20.703'	40,000			40,000
228444 - Forest Fuels Reduction	358,178		9,540	410,000
228445 - Hazard Mitigation			26,128	25,000
<b>Department Total</b>	<b>\$ 2,797,993</b>	<b>\$ -</b>	<b>\$ 338,909</b>	<b>\$ 2,873,358</b>

**Superintendent of Schools (058)**

110101 - General Fund	\$ 317,952	\$ -	\$ 298,611	\$ 382,095
970851 - School Tax Fund	4,368,000		3,264,283	2,821,880
<b>Department Total</b>	<b>\$ 4,685,952</b>	<b>\$ -</b>	<b>\$ 3,562,894</b>	<b>\$ 3,203,975</b>

**Probation (060)**

110101 - General Fund	\$ 1,059,081	\$ -	\$ 972,589	\$ 1,126,128
211224 - Drug Court	71,836		58,632	87,591
211315 - Drug Enforcement	144,692		114,742	96,615
223230 - AIPS	495,228		337,738	505,259
223231 - State Aid Enhancement	852,808		662,287	886,311
223237 - Community Punishment	81,553		59,602	77,550
223252 - Drug Treatment Education	18,950		14,070	18,262
223256 - Interstate Compact Fees	53,500			61,223
223276 - Adult Probation Fees	501,000		227,896	517,180
223301 - Probation Treatment Programs	201			220
223304 - Personnel Supply	101			105
223306 - HCIC Community Reinvestment				480
223307 - State Opioid Response	71,743		28,655	3,065
224227 - Diversion Intake	175,015		116,987	194,954
224228 - JIPS	195,852		106,796	200,699
224229 - Juvenile Standard Probation	88,409		63,331	103,735
224233 - Juvenile Probation Fees	188,644		53,843	172,503
224245 - Family Counseling	21,181			16,637
224253 - Juvenile Treatment Services	110,709		59,467	159,093
224254 - Diversion Consequence	63,963		42,295	72,308
224264 - Juvenile Probation Service Diversion	67,373		4,391	26,958
<b>Department Total</b>	<b>\$ 4,261,839</b>	<b>\$ -</b>	<b>\$ 2,923,321</b>	<b>\$ 4,326,876</b>

**Constables (064-069)**

110101 - General Fund - Kayenta	\$ 40,239	\$ -	\$ 34,688	\$ 40,239
110101 - General Fund - Pinetop	79,600		77,889	79,574
110101 - General Fund - Snowflake	68,702		64,400	68,681
110101 - General Fund - Holbrook	62,541		61,206	62,850
110101 - General Fund - Winslow	67,602		65,735	67,581
110101 - General Fund - Show Low	79,590		79,258	79,874
214103 - Constable Training Grant	75,000		46,335	75,000
<b>Department Total</b>	<b>\$ 473,274</b>	<b>\$ -</b>	<b>\$ 429,511</b>	<b>\$ 473,799</b>

**Capital Projects (075)**

350651 - Health Building Show Low	\$ 1,000,000	\$ -	\$ -	\$ -
<b>Department Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Flood Control (080 & 081)**

229460 - Navajo County Flood Control District	\$ 7,400,348	\$ -	\$ 518,855	\$ 6,959,035
229461 - Little Colorado Flood Control Zone	1,645,934			1,671,749
<b>Department Total</b>	<b>\$ 9,046,282</b>	<b>\$ -</b>	<b>\$ 518,855</b>	<b>\$ 8,630,784</b>

**Workforce Innovation & Opportunity Act (101-114)**

251658 - Summer Youth	\$ 22,630	\$ -	\$ 23,095	\$ -
251663 - ACP (Admin)	658		595	
270104 - WIOA FY20	664,499		518,131	225,585
270105 - WIOA PY19	927,908		298,395	212,801
270106 - WIOA PY20	1,082,552		81,393	166,659
270107 - WIOA FY21	683,117		199,456	150,540
270108 - WIOA PY 21				660,925

270109 - WIOA FY 22				412,538
270200 - WIOA FY20	962,121		453,327	854,221
<b>Department Total</b>	<b>\$ 4,343,485</b>	<b>\$ -</b>	<b>\$ 1,574,392</b>	<b>\$ 2,683,269</b>
<b>All Department Total</b>	<b>\$ 147,160,909</b>	<b>\$ -</b>	<b>\$ 73,109,581</b>	<b>\$ 176,185,163</b>

\* 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.



**Navajo County**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal year 2022**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
<b>General Fund</b>						
Administration - 002	21.72	\$ 1,529,197	\$ 345,626	\$ 293,843	\$ 119,778	\$ 2,288,444
Facility Management - 003	12.98	630,397	74,329	202,909	64,884	972,519
Elections - 004	3.00	133,257	16,537	40,582	10,671	201,047
Planning & Zoning - 007	10.60	511,353	63,459	143,389	43,022	761,223
Recorder - 008	4.00	209,635	58,072	53,906	16,420	338,033
Voter Registration -009	2.00	67,851	8,420	27,054	5,315	108,640
Assesor - 011	20.50	915,761	145,947	277,308	76,400	1,415,416
Information Technology - 012	11.00	782,102	97,059	148,800	61,260	1,089,221
Treasurer - 013	7.00	312,793	71,119	94,691	24,501	503,104
Public Fiduciary - 023	5.75	317,598	39,414	77,782	24,832	459,626
Juvenile Detention - 028	17.88	693,894	215,566	241,867	59,063	1,210,390
County Attorney - 030	27.57	1,948,606	302,449	372,991	152,404	2,776,450
Superior Court - 031	18.97	1,112,998	284,219	256,612	85,886	1,739,715
Public Defender - 032	11.00	695,298	86,286	148,800	55,213	985,597
Clerk of Supeiror Court - 033	23.00	881,472	140,665	297,599	67,647	1,387,383
Jail Operations - 036	2.00	81,892	10,163	27,054	6,705	125,814
Sheriffs - 037	76.89	4,334,866	1,837,902	1,040,051	465,667	7,678,486
Holbrook Justice Court - 038	5.00	236,062	76,893	67,636	18,457	399,048
Winslow Justice Court - 039	5.00	248,172	78,396	67,636	19,404	413,608
Snowflake Justice Court - 040	5.00	234,624	76,715	67,636	18,345	397,320
Show Low Justice Court - 041	5.00	238,543	77,201	67,636	18,651	402,031
Pinetop Justice Court - 042	4.48	237,355	89,104	54,109	18,558	399,126
Kayenta Justice Court - 043	2.00	74,481	27,550	27,054	5,824	134,909
Superintendent of Schools - 058	5.00	226,570	59,392	67,636	17,747	371,345
Probation - 060	12.36	586,689	156,007	167,129	48,769	958,594
Constables - 064 to 069	6.00	174,594	107,253	81,163	20,881	383,891
<b>Total General Fund</b>	<b>325.70</b>	<b>\$ 17,416,060</b>	<b>\$ 4,545,743</b>	<b>\$ 4,412,873</b>	<b>\$ 1,526,304</b>	<b>\$ 27,900,980</b>
<b>Special Revenue Funds</b>						
110123 - Commissary/Phone	7.75	\$ 238,312	\$ 29,574	\$ 104,836	\$ 21,567	\$ 394,289
110191 - Health Insurance Trust	1.20	49,866	6,188	16,233	3,906	76,193
210111 - Document Storage	1.00	32,267	4,004	13,730	2,527	52,528
210621 - PH Emergency Prep	2.00	88,082	10,931	27,054	6,899	132,966
210622 - PHEP COVID Phase I	1.00	32,184	3,994	13,527	2,521	52,226
211201 - Fill the Gap State	2.00	102,751	12,751	27,054	7,932	150,488
211223 - IV-D Child Support IGA Fa	0.90	21,394	2,655	6,493	1,652	32,194
211224 - Drug Court	1.00	51,923	17,711	13,527	4,429	87,590
211225 - Aztec Trainer	0.50	12,814	1,590	5,411	989	20,804
211232 - CASA	1.40	19,561	2,427	6,764	1,510	30,262



**Navajo County**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal year 2022**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
211235 - Child Support Visitation	0.25	3,180	395	1,353	245	5,173
211238 - JCEF (Holbrook)		18,000	2,234		1,407	21,641
211239 - JCEF (Winslow)		18,000	2,234		1,407	21,641
211240 - JCEF (Snowflake)	0.48	21,308	2,644		1,666	25,618
211241 - JCEF (Show Low)		13,000	1,613		1,017	15,630
211242 - JCEF (Pinetop-Lakeside)		6,000	745		469	7,214
211260 - Court Improvement	0.40	59,135	7,339	18,938	4,565	89,977
211261 - Law Library	0.10	13,866	1,721	3,382	1,071	20,040
211262 - Clerk Document Storage F	1.00	45,161	5,605	13,527	3,507	67,800
211298 - JP Ordinance Fee	8.09	326,880	40,566	109,450	25,668	502,564
211315 - Drug Enforcement	1.30	55,405	18,899	17,585	4,726	96,615
211368 - Navajo/Apa Reg Partnerst	0.48	68,905	8,551	12,175	5,314	94,945
212305 - Victim's Rights	0.77	22,774	2,826	10,416	1,780	37,796
212307 - Bad Check Program	0.15	4,825	599	2,029	377	7,830
212311 - CJEF	1.04	47,442	5,888	14,068	3,709	71,107
212312 - Crime Victim Comp	0.52	23,477	2,914	7,034	1,836	35,261
212314 - Fed DPS VOCA	4.47	166,385	20,648	60,472	13,009	260,514
212315 - Byrne Drug Enf.	1.11	96,977	12,035	15,015	7,583	131,610
212316 - RICO		20,000	11,448		2,148	33,596
212321 - Diversion Rest.	1.85	60,828	7,549	25,002	4,756	98,135
212322 - STOP SART	1.23	54,428	6,755	16,638	4,228	82,049
212329 - National Children's Allianc	1.75	74,287	9,219	23,672	5,808	112,986
212333 - Municipal Misdemeanor IC	4.26	194,369	24,121	57,642	15,155	291,287
213213 - Fill the Gap Local	0.14	4,191	520	1,894	328	6,933
213331 - Public Defender Training	0.50	37,420	4,644	6,764	2,926	51,754
213333 - PDO Indigent Assessment	0.41	22,228	2,758	5,546	1,737	32,269
220300 - Navajo County Jail District	77.00	3,420,094	531,376	1,041,597	352,158	5,345,225
220357 - Boating Safety	0.28	18,640	10,670	3,788	2,002	35,100
220360 - Drug Enforcement	1.22	74,144	42,440	16,530	8,055	141,169
220364 - Coconino County IGA		200	114		21	335
220368 - Victim's Rights	0.25	7,183	891	3,382	562	12,018
220369 - RICO		20,000	11,448		2,148	33,596
220385 - DUI Enforcement		28,000	16,027		3,008	47,035
220392 - Admin Fees/Vehicles	0.30	8,183	1,015	4,058	879	14,135
220395 - Pawn Transaction Fee	0.20	11,573	6,624	2,705	1,243	22,145
220397 - Southwest Border HIDTA	1.00	109,510	62,684	13,527	11,764	197,485
220398 - False Alarm Fees		2,371	1,357		254	3,982
220410 - GOHS STEP "20.600"		12,600	7,212		1,354	21,166
223230 - AIPS	7.00	292,895	92,949	94,691	24,724	505,259
223231 - State Aid Enhancement	11.00	525,220	167,910	148,800	44,381	886,311
223237 - Community Punishment	0.50	17,992	6,137	6,764	1,534	32,427

**Navajo County**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal year 2022**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
223276 - Adult Probation Fees	3.75	161,612	55,126	50,727	13,785	281,250
224227 - Diversion Intake	3.00	110,497	23,339	40,582	8,890	183,308
224228 - JIPS	2.50	111,575	38,058	33,818	9,517	192,968
224229 - Juvenile Standard Probation	1.00	53,651	18,300	13,527	4,576	90,054
224233 - Juvenile Probation Fees	0.54	31,814	6,770	7,237	2,562	48,383
224245 - Family Counseling	0.14	11,696	1,452	1,894	903	15,945
224253 - Juvenile Treatment Services	1.00	61,351	12,151	13,527	4,736	91,765
224254 - Diversion Consequence	1.00	35,732	12,188	13,527	3,047	64,494
224264 - Juvenile Probation Services	0.06	3,938	489	812	304	5,543
227430 - Natural Disasters		204,243				204,243
227432 - Emergency Management	1.13	86,752	15,452	15,218	6,795	124,217
229460 - Navajo County Flood Control	1.50	90,560	11,238	20,291	7,835	129,924
230400 - Public Works	82.80	\$ 3,886,679	\$ 482,337	\$ 1,120,024	\$ 446,466	\$ 5,935,506
230401 - Waste Tire Disposal	2.00	66,887	8,301	27,054	6,033	108,275
250600 - Health District	26.25	1,405,480	174,420	355,090	112,040	2,047,030
250603 - Immunization Services	0.50	22,455	2,787	6,764	1,792	33,798
250606 - WIC	6.00	211,376	26,232	81,163	16,868	335,639
250612 - Tobacco Prevention	3.00	100,818	12,511	40,582	8,046	161,957
250613 - Injury Prevention	0.50	34,901	4,331	6,764	2,785	48,781
250614 - Teen Pregnancy Prevention	4.38	129,737	16,100	59,182	10,260	215,279
250624 - Smoke Free Arizona	1.00	58,284	7,233	13,527	4,652	83,696
250644 - Child Care Health Consultation	2.00	119,593	14,842	27,054	9,544	171,033
250646 - FTF Nutrition and Obesity	1.75	56,934	7,066	23,673	4,543	92,216
250648 - Public Health Accreditation	1.00	14,992	1,861	13,527	1,147	31,527
250649 - Population Health Policy	1.00	30,569	3,794	13,527	2,440	50,330
250658 - Vital Records	1.00	36,767	4,563	13,527	2,934	57,791
250659 - Environmental Health	1.50	61,817	7,671	20,291	4,933	94,712
250665 - Overdose Data in Action	2.23	132,266	16,414	30,166	10,486	189,332
250666 - Health Department Grant	14.75	757,096	93,956	199,527	59,011	1,109,590
250669 - MCH Health Arizona Family	1.38	55,103	6,838	18,600	4,231	84,772
261800 - Library District	4.50	199,289	24,732	60,873	\$ 15,610	300,504
270104 - WIOA FY20	2.90	129,916	16,162	39,229	10,176	195,483
270105 - WIOA PY19	0.60	29,095	3,619	8,116	2,279	43,109
270108 - WIOA PY 21	3.00	161,830	20,132	40,581	12,380	234,922
270109 - WIOA FY 22	3.00	161,830	20,132	40,591	12,380	234,933
270200 - WIOA FY20	12.00	484,542	60,277	151,235	37,952	734,006
280468 - ECO Operating Fund	1.00	124,700	15,475	13,527	9,768	163,470
290101 - Real AZ	0.70	79,286	9,839	9,469	6,210	104,804
<b>Total Special Revenue Funds</b>	<b>344.16</b>	<b>\$ 16,191,893</b>	<b>\$ 2,511,337</b>	<b>\$ 4,637,896</b>	<b>\$ 1,502,377</b>	<b>\$ 24,843,502</b>

**Navajo County**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal year 2022**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
<b>Debt Service Funds</b>						
N/A	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Debt Service Funds</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Projects Funds</b>						
N/A	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects Funds</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Permanent Funds</b>						
N/A	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Enterprise Funds</b>						
N/A	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Internal Service Funds</b>						
N/A	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Internal Service Fund</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total all Funds</b>	669.86	\$ 33,607,953	\$ 7,057,080	\$ 9,050,769	\$ 3,028,681	\$ 52,744,482