

Navajo County
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2007-08

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07	EXPENDITURE/ ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/ EXPENSES 2006-07*	BUDGETED EXPENDITURES/ EXPENSES 2007-08
SPECIAL REVENUE FUNDS				
Administration	\$ 187,623	\$	\$	\$ 187,623
Adult Probation	1,879,560		1,333,498	2,624,743
Assessor	327,311		103,713	275,737
Capital Outlay	3,517,828		989,998	3,301,089
Clerk of the Court	217,981		35,631	536,241
County Attorney	2,688,042		1,398,712	4,955,074
Elections	421,468		1,765	96,899
Fire Recovery Projects	166			6,262
Flood Control District	5,475,763		811,866	6,136,962
Flood Control District - LCR	362,393		2,627	263,393
Health District	4,451,863		2,421,313	5,059,043
Holbrook Justice Court	41,184		3,634	94,610
Information Technology	204,651		162,182	130,540
Jail Operations	2,395,094		1,346,619	4,785,459
Juvenile Detention			1,807	5,269
Juvenile Probation	1,370,768		990,729	2,522,602
Kayenta Justice Court	1,881			14,992
Legal Defender	25,599		7,689	103,744
Library District	413,873		240,153	759,210
Miscellaneous	1,805,937		1,120,148	3,334,863
Personnel Commission	18,187		10,683	26,172
Pinetop Justice Court	14,844		1,562	59,731
Public Defender	139,000		43,628	439,188
Public Works	22,081,712		9,220,869	30,285,379
Recorder	283,709		180,664	310,945
Sheriff	1,782,225		884,263	1,985,505
Show Low Justice Court	7,128		7,477	48,164
Snowflake Justice Court	23,126		16,010	53,126
Superior Court	2,366,747		700,886	2,238,667
Treasurer	53,626		5,777	65,914
Winslow Justice Court	30,804		15,501	71,833
Workforce Investment Authority	341,822		354,893	1,329,862
Total Special Revenue Funds	\$ 52,931,915	\$	22,414,297	72,108,841
DEBT SERVICE FUNDS				
Jail - COPs	\$ 716,148	\$	\$ 716,148	\$ 716,148
Special Assessment Dist. - P	603,742		173,615	589,353
Special Assessment Dist. - I			109,732	310,283
Total Debt Service Funds	\$ 1,319,890	\$	999,495	\$ 1,615,784
CAPITAL PROJECTS FUNDS				
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 94,936,266	\$	53,491,681	\$ 119,637,665

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Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2007-08

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/ EXPENSES 2006-07*	BUDGETED EXPENDITURES/ EXPENSES 2007-08
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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.