

**NAVAJO COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2009**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2008</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2009</b>
<b>GENERAL FUND</b>				
Adult Probation	\$ 646,784	\$	\$ 562,480	\$ 614,137
Administration	1,835,607		1,631,977	1,835,607
Assessor	1,314,920		1,137,740	1,279,006
Buildings and Grounds	2,026,909		1,886,152	2,016,208
Board of Supervisors	564,671		697,006	564,671
Capital Outlay	3,320,000		2,013,145	2,400,000
Clerk of the Court	1,307,181		1,168,544	1,294,952
Contingency	4,500,000			4,500,000
County Attorney	2,098,368		2,074,866	2,098,368
Construction Projects	3,150,000		1,281,451	5,366,074
Elections	575,430		411,291	632,163
Holbrook Constable	28,880		26,511	28,880
Holbrook Justice Court	307,698		299,331	332,581
Indigent Health	3,417,300		2,985,837	3,285,500
Jail Operations	3,139,335		3,294,439	3,139,335
Juvenile Detention	1,082,167		1,042,418	1,107,132
Juvenile Probation	497,763		414,108	497,165
Kayenta Constable	28,880		24,877	28,880
Kayenta Justice Court	117,200		111,694	113,441
Legal Defender	399,552		385,559	399,552
Information Technology	774,594		685,021	774,594
Miscellaneous	1,741,795		1,639,120	2,087,795
Planning and Zoning	1,088,874		847,422	1,009,532
Pinetop Constable	48,703		47,263	48,703
Pinetop Justice Court	328,840		313,547	342,640
Public Defender	1,090,357		983,572	1,090,357
Public Fiduciary	496,388		382,429	447,795
Recorder	286,497		204,974	286,497
School Superintendent	311,596		293,991	321,171
Sheriff	4,999,399		4,646,669	4,999,399
Show Low Constable	48,103		49,273	48,103
Show Low Justice Court	275,907		268,112	284,433
Snowflake Constable	28,880		34,126	28,880
Snowflake Justice Court	346,949		342,293	374,916
Superior Court	2,658,628		2,711,306	2,669,939
Treasurer	483,516		398,069	483,516
Voter Registration	197,830		122,503	197,830
Winslow Constable	28,980		30,209	28,980
Winslow Justice Court	318,559		314,653	317,465
<b>Total General Fund</b>	<b>\$ 45,913,040</b>	<b>\$</b>	<b>\$ 35,763,978</b>	<b>\$ 47,376,197</b>
<b>SPECIAL REVENUE FUNDS</b>				
Administration	\$ 187,623	\$	\$	\$ 187,623
Adult Probation	2,624,743		1,593,710	2,455,639
Assessor	275,737		191,927	156,913
Capital Outlay	\$ 3,301,089	\$	\$ 43,071	\$ 1,536,374
Clerk of the Court	536,241		23,414	251,184
County Attorney	\$ 4,955,074	\$	\$ 1,393,786	\$ 4,913,065
Elections	96,899		693	128,648
Fire Recovery Projects	6,262			6,490
Flood Control District	\$ 6,136,962	\$	\$ 1,140,462	\$ 7,161,155
Little Colorado Flood Control District	263,393		87,500	493,855
Health District	\$ 5,059,043	\$	\$ 2,745,493	\$ 5,987,742
Holbrook Justice Court	94,610		28,315	103,433
Information Technology	130,540		168,361	308,480
Jail Operations	\$ 4,785,459	\$	\$ 1,704,099	\$ 4,805,969

Juvenile Detention	5,269		2,056	8,589
Juvenile Probation	\$ 2,522,602	\$	\$ 1,132,655	\$ 1,587,945
Kayenta Justice Court	14,992			16,572
Legal Defender	103,744		36,822	97,323
Library District	\$ 759,210	\$	\$ 384,660	\$ 931,758
Miscellaneous	3,334,863		1,090,267	5,677,339
Personnel Commission	\$ 26,172	\$	\$ 9,445	\$ 19,413
Pinetop Justice Court	59,731		29,271	66,500
Public Defender	\$ 439,188	\$	\$ 75,903	\$ 476,544
Public Works	30,285,379		13,083,068	29,019,083
Recorder	310,945		198,533	263,143
Sheriff	\$ 1,985,505	\$	\$ 399,804	\$ 893,002
Show Low Justice Court	48,164		28,004	60,076
Snowflake Justice Court	\$ 53,126	\$	\$ 29,348	\$ 78,240
Superior Court	2,238,667		748,284	1,801,334
Treasurer	65,914		45,730	50,135
Voter Registration			34,979	
Winslow Justice Court	\$ 71,833	\$	\$ 25,745	\$ 70,924
Workforce Investment Act	1,329,862		553,825	1,642,272
<b>Total Special Revenue Funds</b>	<b>\$ 72,108,841</b>	<b>\$</b>	<b>\$ 27,029,230</b>	<b>\$ 71,256,762</b>
<b>DEBT SERVICE FUNDS</b>				
Jail - COPs	\$ 716,148	\$	\$ 295,000	\$ 634,750
2008 Bond Series				589,650
Special Assessment District - Principle	589,353		355,029	1,012,570
Special Assessment District - Interest	310,283		474,480	0
<b>Total Debt Service Funds</b>	<b>\$ 1,615,784</b>	<b>\$</b>	<b>\$ 1,124,509</b>	<b>\$ 2,236,970</b>
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 119,637,665</b>	<b>\$</b>	<b>\$ 63,917,717</b>	<b>\$ 120,869,929</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.