

**NAVAJO COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2012**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2011</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2012</b>
<b>GENERAL FUND</b>				
Adult Probation	\$ 611,872	\$ -	\$ 552,398	\$ 613,511
BOS/Administration	2,536,883	-	2,105,130	2,495,809
Assessor	1,317,460	-	1,183,609	1,317,460
Facilities Management	2,008,406	-	1,602,128	1,960,225
Capital Outlay	450,000	-	263,013	700,000
Clerk of the Court	1,332,774	-	1,102,638	1,266,734
Contingency	4,000,000	-	-	4,000,000
County Attorney	2,136,123	-	2,177,739	2,136,123
Construction Projects		-	11,279	-
Elections	629,174	-	495,971	448,090
Holbrook Constable	26,476	-	25,374	26,693
Holbrook Justice Court	336,996	-	370,333	334,072
Indigent Health	3,398,400	-	2,790,796	3,398,400
Jail Operations	3,191,142	-	2,947,873	3,152,747
Juvenile Detention	1,101,304	-	1,074,376	1,095,947
Juvenile Probation	460,494	-	423,613	474,687
Kayenta Constable	56,413	-	38,408	61,045
Kayenta Justice Court	111,298	-	104,904	108,582
Legal Defender	379,084	-	364,496	374,906
Information Technology	775,917	-	565,515	860,917
County-wide	1,531,235	-	1,497,515	1,531,235
Planning and Zoning	423,306	-	355,443	382,169
Pinetop Constable	59,872	-	52,328	59,779
Pinetop Justice Court	346,873	-	334,254	345,717
Public Defender	1,066,341	-	765,768	1,025,757
Public Fiduciary	445,583	-	388,398	445,583
Recorder	283,810	-	235,206	309,818
School Superintendent	338,286	-	318,284	339,829
Sheriff	4,998,920	-	4,642,520	4,954,315
Show Low Constable	47,734	-	45,746	47,734
Show Low Justice Court	287,638	-	282,095	290,398
Snowflake Constable	49,234	-	37,467	49,183
Snowflake Justice Court	379,252	-	377,343	380,980
Superior Court	2,719,058	-	2,483,979	2,713,405
Treasurer	447,327	-	416,584	442,667
Voter Registration	200,362	-	143,579	188,474
Winslow Constable	50,284	-	37,320	45,579
Winslow Justice Court	311,817	-	313,574	313,463
<b>Total General Fund</b>	<b>\$ 38,847,148</b>	<b>\$ -</b>	<b>\$ 30,926,996</b>	<b>\$ 38,692,033</b>

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<b>SPECIAL REVENUE FUNDS</b>				
BOS/Administration	\$ 10,007,417	\$ -	\$ 8,092,887	\$ 7,061,773
Adult Probation	2,246,120	-	1,581,094	2,006,383
Assessor	174,947	-	97,251	180,021
Capital Outlay			51,859	
Clerk of the Court	257,002	-	67,162	244,240
County Attorney	6,204,648	-	1,973,994	5,376,614
Elections	397,708	-	19,925	499,923
Flood Control District	10,811,781	-	900,942	13,309,856
Health District	4,237,752	-	3,073,095	4,082,041
Holbrook Justice Court	68,016	-	18,284	63,894
Information Technology	389,241	-	222,329	458,689
Jail Operations	5,131,457	-	2,833,876	6,385,747
Juvenile Detention	9,339	-	875	9,012
Juvenile Probation	1,197,542	-	861,052	1,209,742
Kayenta Justice Court	6,681	-	5,440	1,336
Legal Defender	82,714	-	33,287	84,315
Library District	772,197	-	584,186	627,346
Personnel Commission	14,573	-	9,162	10,580
Pinetop Justice Court	18,473	-	8,661	14,779
Public Defender	481,578	-	175,664	361,550
Public Works	23,387,781	-	14,527,209	20,023,986
Recorder	244,502	-	65,624	219,784
Sheriff	1,205,702	-	766,308	1,908,547
Show Low Justice Court	31,711	-	17,827	21,015
Snowflake Justice Court	17,580	-		29,155
Superior Court	1,816,618	-	818,667	1,935,546
Treasurer	50,461	-	9,029	54,660
Winslow Justice Court	49,321	-	8,894	105,595
Workforce Investment Act	1,085,504	-	277,641	1,303,818
<b>Total Special Revenue Funds</b>	<b>\$ 70,398,366</b>	<b>\$ -</b>	<b>\$ 37,102,224</b>	<b>\$ 67,589,947</b>
<b>DEBT SERVICE FUNDS</b>				
2000 Series Jail Bonds	\$ 816,985	\$ -	\$ 648,260	\$ 633,100
2008 Series Revenue Bonds	714,710	-	593,460	585,985
Special District Bonds	701,222	-	684,101	1,015,621
<b>Total Debt Service Funds</b>	<b>\$ 2,232,917</b>	<b>\$ -</b>	<b>\$ 1,925,821</b>	<b>\$ 2,234,706</b>
<b>CAPITAL PROJECT FUNDS</b>				
N/A	\$ 2,532,273	\$ -	\$ 586,009	\$ 5,397,200
<b>Total Capital Project Funds</b>	<b>\$ 2,532,273</b>	<b>\$ -</b>	<b>\$ 586,009</b>	<b>\$ 5,397,200</b>
<b>PERMANENT FUNDS</b>				
N/A	\$ -	\$ -	\$ -	\$ -
<b>Total Permanent Funds</b>	<b>\$ -</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>\$ -</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 114,010,704</b>	<b>\$ -</b>	<b>\$ 70,541,050</b>	<b>\$ 113,913,886</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.