

**COCHISE COUNTY  
Expenditures/Expenses by Fund  
Fiscal Year 2020**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2019</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2020</b>
<b>GENERAL FUND</b>				
Board of Supervisors	\$ 1,440,328	\$	\$ 1,411,521	\$ 1,629,357
Treasurer	1,092,150		1,070,307	1,153,150
Assessor	2,017,183		1,976,839	2,146,647
Recorder	558,126		546,963	565,527
Elections	486,298		476,572	526,534
Attorney	2,437,769		2,389,014	2,956,244
Clerk of Court	1,757,013		1,721,873	1,903,551
Court Administration	1,307,735		1,281,580	1,677,249
Superior Court Divisions	1,452,393		1,423,345	1,326,597
Court Security	399,454		391,465	513,520
Mandatory Judicial Services	283,510		277,840	316,965
Justice Courts	2,781,116		2,725,494	2,926,038
Constable	165,802		162,486	188,664
Adult Probation	528,140		517,577	608,000
Juvenile Probation	2,346,034		2,299,113	590,753
Juvenile Detention				1,735,925
Public Defender	1,568,563		1,537,192	1,147,714
Legal Defender	978,216		958,652	642,346
Office of Legal Advocate				1,024,454
Indigent Defense Coordinantor	1,005,952		985,833	890,944
General Government	4,634,148		4,541,465	3,287,092
Procurement	298,986		293,006	328,731
Finance	908,463		890,294	983,138
IT	2,468,954		2,419,575	2,737,543
Development Services	1,677,810		1,644,254	1,676,517
Airport Operations	18,432		18,063	20,290
Facilities	3,823,813		3,747,337	4,033,291
Human Resources	1,481,833		1,452,196	585,152
Risk Management				1,119,868
Sheriff	16,196,692		15,872,758	17,058,887
Medical Examiner	425,000		416,500	425,000
Emergency Services	170,238		166,833	275,854
Health	11,542,431		11,311,582	11,597,867
School Superintendent	411,028		402,807	484,180
Contingency	16,744,569		16,409,678	16,014,085
<b>Total General Fund</b>	<b>\$ 83,408,179</b>	<b>\$</b>	<b>\$ 81,740,015</b>	<b>\$ 85,097,674</b>
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<b>SPECIAL REVENUE FUNDS</b>				
Treasurer	\$ 344,155	\$	\$ 337,272	\$ 406,285
Recorder	166,114		162,792	183,099
Attorney	1,908,824		1,870,648	1,625,224
Clerk of Court	171,514		168,084	171,597
Court Administration	2,036,741		1,996,006	1,444,429
Court Security	404,465		396,376	469,039
Law Library	169,272		165,887	217,681
Mandatory Judicial Services	325,918		319,400	366,222
Adult Probation	2,169,347		2,125,960	2,710,528
Justice Courts	1,533,231		1,502,566	1,610,744
Juvenile Probation	1,024,784		1,004,288	1,326,929
Public Defender	160,425		157,217	142,568
Legal Defender	2,100		2,058	2,137
General Government	11,251,136		11,026,113	1,761,836
Development Services				600,000
Sheriff	3,986,932		3,907,193	5,089,449

**COCONINO COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT	ACTUAL EXPENDITURES/ EXPENSES 2018	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>GENERAL FUND</b>					
Adult Probation	\$ 1,774,254	\$ 1,898,560	\$ 24,074	\$ 1,770,257	\$ 2,000,613
Assessor	2,040,778	2,418,707	(41,921)	2,205,274	2,345,297
Board of Supervisors	1,781,876	1,531,907	570,967	1,987,110	2,103,869
Clerk of Superior Court	1,217,125	1,377,964	24,053	1,363,794	1,476,005
Community Development	2,373,245	2,552,317	276,672	2,527,399	2,674,867
Community Initiatives	105,309	152,863	121,116	120,672	383,384
Constables	96,337	104,878	27,988	128,516	136,337
County Attorney	3,770,967	4,215,874	86,627	4,272,874	4,327,913
County Administration	3,093,680	1,836,567	2,282,292	3,265,764	4,435,370
Emergency Management					22,000
Facilities Management	3,341,038	5,335,799	126,735	3,789,001	5,225,117
Finance	1,621,865	1,751,058	97,400	1,727,302	1,673,907
HHS - Career Center	14,082	34,532	(21,038)	13,495	
HHS - Community Services	450,526	546,318	59,712	395,995	535,141
Human Resources	2,082,522	1,986,929	457,845	2,132,871	2,620,030
Information Technology	3,514,220	3,764,624	1,355,168	4,728,792	5,280,644
Justice Courts - Flagstaff	1,293,230	1,457,523		1,340,226	1,491,280
Justice Courts - Fredonia	199,101	238,436		227,384	211,464
Justice Courts - Page	428,750	481,607		471,671	477,768
Justice Courts - Williams	390,583	460,458		452,517	492,210
Juvenile Court Services	3,245,071	3,747,071		3,694,629	3,632,634
Legal Defender	1,198,781	1,363,919	44,815	1,404,333	1,316,990
Non-Departmental	616,695	16,404,117	(9,616,675)	126,369	9,946,672
Parks and Recreation	1,964,297	2,336,499	412,448	1,865,545	2,500,047
Public Affairs	356,245				
Public Defender	2,534,048	2,682,471		2,646,598	2,752,732
Public Fiduciary	(364)	810,909	3,067	815,160	820,471
Recorder	1,548,224	2,234,944	1,205,500	2,536,297	2,455,055
Sheriff	10,121,605	11,752,178	916,795	21,665,731	13,742,070
Superintendent of Schools	470,102	508,424	24,053	539,401	545,460
Superior Court	3,768,717	3,483,773	871,845	4,395,827	4,032,979
Treasurer	654,619	788,529	24,161	788,529	800,684
<b>Total General Fund</b>	<b>\$ 56,067,530</b>	<b>\$ 78,259,755</b>	<b>\$ (666,300)</b>	<b>\$ 73,399,334</b>	<b>\$ 80,459,010</b>
<b>SPECIAL REVENUE FUNDS</b>					
Adult Probation	\$ 3,250,254	\$ 3,624,720	\$ 61,135	\$ 3,524,207	\$ 3,645,101
Assessor	2,501	2,453	1,229	19,302	30,335
Clerk of Superior Court	167,278	288,321		161,095	218,266
County Attorney	733,366	1,362,098	42,461	1,381,209	1,430,436
County Improvement Districts	9,151	11,400		11,400	11,400
County Jail District	14,973,313	17,781,846	60,532	21,163,362	26,376,500
County Library District	4,389,231	4,308,398		4,308,398	4,899,961
Emergency Management	467,041	468,541	304,275	746,245	504,461
Facilities Management	947	12,233	4,053	5,286	11,000
Finance	56,475	61,869		61,869	62,339
Flood Control District	1,553,859	3,101,547	58,454	3,338,453	4,692,074
HHS - Career Center	1,055,805	1,264,155		936,980	1,500,636
HHS - Community Services	2,244,758	2,751,466	263,713	2,667,158	2,652,908
HHS - Public Health Services Distric	14,416,195	16,882,755	194,478	14,725,202	16,262,455
Justice Courts - Flagstaff	173,938	243,440	60,396	283,123	253,170
Justice Courts - Fredonia	24,483	27,680	2,098	25,885	27,882
Justice Courts - Page	31,923	106,482	61,327	40,758	229,900
Justice Courts - Williams	53,746	102,515	3,147	67,229	117,797
Juvenile Court Services	2,305,052	3,306,741	(43,861)	2,656,092	2,988,829
Kachina Village Improvement Distric	1,254,268	1,692,086		1,566,139	2,174,583
Legal Defender	3,126	2,455		2,455	3,802
Non-Departmental		205,402			205,402
Parks and Recreation	449,680	3,560,795	26,201	473,977	474,698
Public Defender	33,405	41,967		37,171	36,633
Public Works	22,551,435	26,380,496	546,752	24,186,821	27,451,336
Recorder	164,374	190,553	99,892	227,007	137,637
Superintendent of Schools	4,011,105	1,285,841	77,059	788,528	806,697
Sheriff	1,179,044	2,262,019	69,266	1,114,467	1,945,242
Superior Court	874,604	1,145,393	15,982	1,077,272	1,178,872
Treasurer	6,974	31,000		31,000	31,000
Unawarded Grants		2,841,433	(2,841,433)		8,305,068
<b>Total Special Revenue Funds</b>	<b>\$ 76,437,329</b>	<b>\$ 95,348,100</b>	<b>\$ (932,843)</b>	<b>\$ 85,628,090</b>	<b>\$ 108,666,420</b>
<b>DEBT SERVICE FUNDS</b>					
County Improvement Districts	\$ 19,448	\$ 19,007	\$ -	\$ 19,007	\$ -
Capital Debt Service					483,375
<b>Total Debt Service Funds</b>	<b>\$ 19,448</b>	<b>\$ 19,007</b>	<b>\$ -</b>	<b>\$ 19,007</b>	<b>\$ 483,375</b>
<b>CAPITAL PROJECTS FUNDS</b>					
Facilities Management	\$ 585,075	\$ 2,483,189	\$ 1,059,143	\$ 2,676,021	\$ 23,502,528
County Jail District	80,364	6,317,315	540,000	735,716	
Parks and Recreation	1,069,682			181,176	2,635,816
<b>Total Capital Projects Funds</b>	<b>\$ 1,735,121</b>	<b>\$ 8,800,504</b>	<b>\$ 1,599,143</b>	<b>\$ 3,592,913</b>	<b>\$ 26,138,344</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 134,259,428</b>	<b>\$ 182,427,366</b>	<b>\$ (0)</b>	<b>\$ 162,639,344</b>	<b>\$ 215,747,149</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.

**COCONINO COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT	ACTUAL EXPENDITURES/ EXPENSES 2018	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>GENERAL FUND</b>					
Adult Probation	\$ 1,774,254	\$ 1,898,560	\$ 24,074	\$ 1,770,257	\$ 2,000,613
Assessor	2,040,778	2,418,707	(41,921)	2,205,274	2,345,297
Board of Supervisors	1,781,876	1,531,907	570,967	1,987,110	2,103,869
Clerk of Superior Court	1,217,125	1,377,964	24,053	1,363,794	1,476,005
Community Development	2,373,245	2,552,317	276,672	2,527,399	2,674,867
Community Initiatives	105,309	152,863	121,116	120,672	383,384
Constables	96,337	104,878	27,988	128,516	136,337
County Attorney	3,770,967	4,215,874	86,627	4,272,874	4,327,913
County Administration	3,093,680	1,836,567	2,282,292	3,265,764	4,435,370
Emergency Management					22,000
Facilities Management	3,341,038	5,335,799	126,735	3,789,001	5,225,117
Finance	1,621,865	1,751,058	97,400	1,727,302	1,673,907
HHS - Career Center	14,082	34,532	(21,038)	13,495	
HHS - Community Services	450,526	546,318	59,712	395,995	535,141
Human Resources	2,082,522	1,986,929	457,845	2,132,871	2,620,030
Information Technology	3,514,220	3,764,624	1,355,168	4,728,792	5,280,644
Justice Courts - Flagstaff	1,293,230	1,457,523		1,340,226	1,491,280
Justice Courts - Fredonia	199,101	238,436		227,384	211,464
Justice Courts - Page	428,750	481,607		471,671	477,768
Justice Courts - Williams	390,583	460,458		452,517	492,210
Juvenile Court Services	3,245,071	3,747,071		3,694,629	3,632,634
Legal Defender	1,198,781	1,363,919	44,815	1,404,333	1,316,990
Non-Departmental	616,695	16,404,117	(9,616,675)	126,369	9,946,672
Parks and Recreation	1,964,297	2,336,499	412,448	1,865,545	2,500,047
Public Affairs	356,245				
Public Defender	2,534,048	2,682,471		2,646,598	2,752,732
Public Fiduciary	(364)	810,909	3,067	815,160	820,471
Recorder	1,548,224	2,234,944	1,205,500	2,536,297	2,455,055
Sheriff	10,121,605	11,752,178	916,795	21,665,731	13,742,070
Superintendent of Schools	470,102	508,424	24,053	539,401	545,460
Superior Court	3,768,717	3,483,773	871,845	4,395,827	4,032,979
Treasurer	654,619	788,529	24,161	788,529	800,684
<b>Total General Fund</b>	<b>\$ 56,067,530</b>	<b>\$ 78,259,755</b>	<b>\$ (666,300)</b>	<b>\$ 73,399,334</b>	<b>\$ 80,459,010</b>
<b>SPECIAL REVENUE FUNDS</b>					
Adult Probation	\$ 3,250,254	\$ 3,624,720	\$ 61,135	\$ 3,524,207	\$ 3,645,101
Assessor	2,501	2,453	1,229	19,302	30,335
Clerk of Superior Court	167,278	288,321		161,095	218,286
County Attorney	733,366	1,362,098	42,461	1,381,209	1,430,436
County Improvement Districts	9,151	11,400		11,400	11,400
County Jail District	14,973,313	17,781,846	60,532	21,163,362	26,376,500
County Library District	4,389,231	4,308,398		4,308,398	4,899,961
Emergency Management	467,041	468,541	304,275	746,245	504,461
Facilities Management	947	12,233	4,053	5,286	11,000
Finance	56,475	61,869		61,669	62,339
Flood Control District	1,553,859	3,101,547	58,454	3,338,453	4,692,074
HHS - Career Center	1,055,805	1,264,155		936,980	1,500,636
HHS - Community Services	2,244,758	2,751,466	263,713	2,667,158	2,652,908
HHS - Public Health Services District	14,416,195	16,882,755	194,478	14,725,202	16,262,455
Justice Courts - Flagstaff	173,938	243,440	60,396	283,123	253,170
Justice Courts - Fredonia	24,483	27,680	2,098	25,885	27,882
Justice Courts - Page	31,923	106,482	61,327	40,758	229,900
Justice Courts - Williams	53,746	102,515	3,147	67,229	117,797
Juvenile Court Services	2,305,052	3,306,741	(43,661)	2,656,092	2,988,829
Kachina Village Improvement District	1,254,268	1,692,086		1,566,139	2,174,583
Legal Defender	3,126	2,455		2,455	3,802
Non-Departmental		205,402			205,402
Parks and Recreation	449,680	3,560,795	26,201	473,977	474,698
Public Defender	33,405	41,967		37,171	36,633
Public Works	22,551,435	26,380,496	546,752	24,186,821	27,451,336
Recorder	164,374	190,553	99,892	227,007	137,637
Superintendent of Schools	4,011,105	1,285,841	77,059	788,528	806,697
Sheriff	1,179,044	2,262,019	69,266	1,114,467	1,945,242
Superior Court	874,604	1,145,393	15,982	1,077,272	1,178,872
Treasurer	6,974	31,000		31,000	31,000
Unawarded Grants		2,841,433	(2,841,433)		8,305,068
<b>Total Special Revenue Funds</b>	<b>\$ 76,437,329</b>	<b>\$ 95,348,100</b>	<b>\$ (932,843)</b>	<b>\$ 85,628,090</b>	<b>\$ 108,666,420</b>
<b>DEBT SERVICE FUNDS</b>					
County Improvement Districts	\$ 19,448	\$ 19,007	\$ -	\$ 19,007	\$ -
Capital Debt Service					483,375
<b>Total Debt Service Funds</b>	<b>\$ 19,448</b>	<b>\$ 19,007</b>	<b>\$ -</b>	<b>\$ 19,007</b>	<b>\$ 483,375</b>
<b>CAPITAL PROJECTS FUNDS</b>					
Facilities Management	\$ 585,075	\$ 2,483,189	\$ 1,059,143	\$ 2,676,021	\$ 23,502,528
County Jail District	80,364	6,317,315	540,000	735,716	
Parks and Recreation	1,069,682			181,176	2,635,816
<b>Total Capital Projects Funds</b>	<b>\$ 1,735,121</b>	<b>\$ 8,800,504</b>	<b>\$ 1,599,143</b>	<b>\$ 3,592,913</b>	<b>\$ 26,138,344</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 134,259,428</b>	<b>\$ 182,427,366</b>	<b>\$ (0)</b>	<b>\$ 162,639,344</b>	<b>\$ 215,747,149</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.

**MOHAVE COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

<b>FUND/DEPARTMENT</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2018</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2019</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2020</b>
<b>GENERAL FUND</b>					
AHCCCS	\$ 10,034,659	\$ 9,983,100	\$ -	\$ 9,983,100	\$ 10,746,900
Assessor	3,280,097	3,606,977	38,173	3,569,102	3,741,715
Attorney	3,862,639	4,098,182	41,988	4,166,958	4,545,856
County Manager	292,550	310,768	7,780	311,348	319,660
Building Inspection-DV Svcs	1,059,880	1,332,944	10,517	1,140,231	1,617,042
Facilities Maintenance	2,588,727	2,858,137	23,631	2,641,715	2,906,232
Adult Detention Maint	-	800,000	-	788,052	1,221,828
Clerk-Board of Supervisor	184,232	205,320	2,810	201,087	281,844
Clerk-Superior Court	2,145,420	2,355,240	50,699	2,355,461	2,574,046
Community Services	379,445	395,785	-	388,271	395,785
Constable-Bullhead City	100,020	119,620	-	119,975	120,566
Constable-Cerbat	103,097	130,490	-	130,459	130,092
Constable-Kingman	94,866	115,394	-	115,324	115,763
Constable-Lake Havasu City	99,137	123,884	-	123,835	126,401
Constable-North Canyon	35,576	45,378	-	46,132	47,526
Economic Development	135,468	161,297	400	131,456	174,160
Elections	351,726	774,397	13,790	768,974	590,543
Financial Services	1,104,472	1,155,602	8,353	1,162,522	1,182,822
General Administration	3,693,255	3,799,544	(827,750)	2,468,617	3,660,936
Human Resources	371,814	406,248	5,385	392,472	402,222
Indigent Defense Services	2,705,516	3,280,429	7,006	3,347,063	3,312,912
Indigent Defence-Contracts	200,470	250,000	-	230,000	250,000
Juvenile Detention	1,219,528	1,347,106	32,366	1,292,957	1,399,796
Legal Advocate	872,429	939,131	24,224	811,341	1,092,799
Legal Defender	993,456	1,048,742	44,324	958,234	1,146,063
Limited Court Administration	94,549	95,710	4,495	98,785	104,891
Limited Court-Bullhead	593,382	694,095	9,401	703,893	797,341
Limited Court-Kingman/Cerbat	1,159,004	1,283,818	26,133	1,305,658	1,351,811
Limited Court-Lake Havasu	765,393	816,827	4,003	807,195	815,830
Limited Court-North Canyon	430,620	479,613	11,098	493,557	520,046
Medical Examiner	615,600	646,380	-	646,380	646,380
Planning & Zoning-DV Svcs	1,657,187	2,078,285	56,887	1,730,228	2,116,399
Probation	1,703,159	1,809,449	54,132	1,857,268	1,938,388
Procurement	420,283	446,704	9,002	450,216	456,780
Public Defender	1,775,139	2,002,218	74,984	1,928,878	2,142,716
Public Fiduciary	522,869	552,444	5,045	553,296	566,139
Recorder	676,288	838,815	17,070	720,185	845,669
School Superintendent	374,393	477,502	11,680	427,344	454,564
Sheriff	12,925,940	13,707,560	72,360	12,611,885	15,171,320
Sheriff-Jail	11,493,939	12,978,936	11,591	11,180,187	13,139,585
Sheriff-Animal Control	356,914	361,412	1,734	327,931	455,520
Animal Shelter Operations	-	-	-	-	620,000
Superior Court	2,735,836	3,290,958	37,322	3,184,112	3,749,017
Superior Court-Mandated	465,032	539,196	-	589,848	591,815
Supervisor-District 1	186,170	247,492	7,081	211,250	254,573
Supervisor-District II	183,459	221,572	-	193,582	218,516
Supervisor-District III	216,221	251,857	29,069	273,844	280,912
Supervisor-District IV	178,846	246,978	6,342	212,242	252,320
Supervisor-District V	163,378	247,998	44,333	205,862	238,118
Treasurer	1,489,021	1,821,597	21,803	1,600,485	2,169,324
Voter Registration	273,185	447,693	1,988	364,153	412,269
Contingency	-	2,011,977	-	-	3,000,000
<b>Total General Fund</b>	<b>\$ 77,364,285</b>	<b>\$ 88,240,801</b>	<b>\$ 1,249</b>	<b>\$ 80,322,950</b>	<b>\$ 95,413,752</b>
<b>SPECIAL REVENUE FUNDS</b>					
Recorder Surcharge	\$ 156,487	\$ 1,023,496	\$ -	\$ 154,273	\$ 1,165,017
Recorder National Endowment Grant	2,848	5,433	-	-	3,152
Law Library	106,596	433,576	(168)	116,069	207,306
Taxpayer Information	40,830	179,005	-	25,550	259,420
Road Fund	16,676,482	24,262,210	-	17,499,498	35,828,911
Document Retrieval & Storage	179,712	461,205	9,629	172,420	594,425
Conciliation Court	191,901	143,760	-	137,815	143,664
Child Support Automation	247	98,355	-	100	104,462
Child Issues Education	34,537	38,779	-	35,786	44,832
Expedited Child Support	31,877	92,327	-	65,383	71,892
Domestic Relations/Mediation	-	49,764	-	800	54,396
Health Services	1,449,570	1,687,711	-	1,307,390	1,815,585
Court Improvement-Probate	40,064	132,501	-	40,029	167,801
Superior Court Grants	380,211	427,782	-	381,844	393,893

**NAVAJO COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>GENERAL FUND</b>				
002- Administration	\$ 2,392,786	\$	\$ 1,991,075	\$ 2,158,674
003 - Facilities Management	1,932,801		1,693,696	1,830,744
004 - Elections	584,093		584,000	436,902
005 - Contracts	1,239,100		1,239,100	1,239,100
006 - State Cost Shifts	470,579		470,000	136,000
007 - Planning & Zoning	446,557		325,000	451,718
008 - Recorder	306,627		260,000	291,352
009 - Voter Registration	229,242		168,126	236,033
011 - Assessor	1,374,675		1,228,826	1,279,068
012 - Information Technology	978,678		890,000	987,055
013 - Treasurer	522,415		520,000	523,935
016 - Fleet Management	50,000			50,000
018 - Contingency	4,727,131			4,200,000
019 - County Wide	1,801,854		1,600,678	1,851,854
023 - Public Fiduciary	447,963		407,536	451,160
028 - Juvenile Detention	619,154		698,233	631,255
029 - Legal Defender	277,969		249,191	116,261
030 - County Attorney	2,771,327		2,597,772	2,762,986
031 - Superior Court	1,684,960		1,684,960	1,696,697
032 - Public Defender	643,402		513,300	820,701
033 - Clerk of the Court	1,422,986		1,218,537	1,447,212
036 - Jail	5,324,688		4,554,137	5,050,479
037 - Sheriff	6,889,758		6,189,296	7,052,314
038 - Holbrook Justice Court	403,352		380,756	406,275
039 - Winslow Justice Court	364,050		325,929	364,799
040 - Snowflake Justice Court	426,553		394,414	429,204
041 - Show Low Justice Court	311,470		294,407	349,378
042 - Pinetop Justice Court	402,271		380,561	409,625
043 - Kayenta Justice Court	142,335		134,545	146,566
046 - Capital Outlay	33,796		54,962	200,000
051 - Indigent Health	2,910,550		2,910,550	3,227,050
058 - Superintendent of Schools	367,253		305,997	306,938
060 - Probation	1,010,130		804,148	1,014,103
064 - Kayenta Constable	40,180		40,180	40,239
065 - Pinetop Constable	79,340		79,340	79,600
066 - Snowflake Constable	66,927		66,927	68,702
067 - Holbrook Constable	62,294		62,294	62,541
068 - Winslow Constable	68,712		68,712	67,602
069 - Show Low Constable	79,230		79,230	79,590
<b>Total General Fund</b>	<b>\$ 43,907,188</b>	<b>\$</b>	<b>\$ 35,466,415</b>	<b>\$ 42,953,712</b>

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**YAVAPAI COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2019</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2020</b>
<b>GENERAL FUND</b>				
Adult Probation	\$ 3,935,867	\$	\$ 3,734,721	\$ 4,230,970
Assessor	4,086,598	24,400	4,074,856	4,336,225
Attorney	8,031,429		8,031,429	8,500,376
Board of Supervisors	2,014,187	78,743	2,080,975	2,146,145
Clerk of the Court	3,045,126	24,190	3,090,316	3,399,533
Constable, Bagdad/Yarnell	27,574	200	27,574	24,836
Constable, Mayer	80,423		78,153	86,734
Constable, Prescott	101,976	22,000	123,691	129,129
Constable, Seligman	18,308	1,500	19,310	27,484
Constable, Verde Valley	93,198	22,000	129,765	129,411
Development Services	4,810,182		4,668,376	4,901,480
Elections	980,369		936,369	847,316
Facilities	7,929,941		7,852,552	8,224,709
Facilities-Mailroom	193,810	23,721	217,531	239,474
Finance	805,863	15,250	813,975	833,602
Fleet Management	5,274,303		5,297,853	5,573,927
General Services	10,129,847	(363,943)	8,169,711	9,007,798
Geographic Information Systems	653,703		650,903	759,733
Human Resources	923,363	18,000	947,075	1,009,580
Information Technology Services	7,045,676		6,907,136	6,514,999
ITS-Records Management	322,332		322,332	379,426
JP Bagdad/Yarnell	382,797		382,797	400,092
JP Mayer	525,456		525,456	554,146
JP Prescott	774,963	39,600	813,213	885,567
JP Seligman	376,799	37,325	413,917	422,209
JP Verde Valley	615,998		615,647	679,355
Juvenile Probation	4,033,612		4,099,223	4,516,927
Medical Examiner	747,906	101,183	871,566	973,404
Public Defender	5,775,271		5,775,271	6,146,829
Public Fiduciary	541,407		541,407	560,391
Public Works	2,101,401	15,000	2,242,833	2,420,478
Recorder/Voter Reg	1,541,940		1,551,977	1,666,582
School Superintendent	738,664		738,664	771,574
Sheriff	21,827,065		20,982,495	27,197,470
Superior Court	5,568,642	37,400	5,543,581	6,108,074
Treasurer	991,416		991,416	1,028,339
<b>Total General Fund</b>	<b>\$ 107,047,412</b>	<b>\$ 96,569</b>	<b>\$ 104,264,066</b>	<b>\$ 115,634,324</b>

**SPECIAL REVENUE FUNDS**

<b>SPECIAL DISTRICTS</b>				
	\$	\$	\$	\$
314 FLOOD CONTROL	7,047,136		5,152,239	7,216,668
350 LIBRARY	4,940,373		4,720,515	4,974,038
003 JAIL	18,548,500		18,188,846	19,968,114
301 ASH FORK STREET LIGHT ID	31,164		31,164	31,164
302 COYOTE SPRINGS ROAD ID	12,002		12,002	12,002
303 POQUITO VALLEY ROAD ID	14,000		14,000	14,000
310 YARNELL STREET LIGHT ID	25,030		25,030	25,030
311 SELIGMAN STREET LIGHT IC	18,353		18,353	18,353
319 SELIGMAN SANITARY DIST.	401,284		401,284	172,990
<b>OTHER SPECIAL REVENUE</b>				
401 CAPITAL IMPROVEMENT	1,663,984	(96,569)	358,589	6,968,385
Adult Probation	5,194,727		5,537,315	5,189,846
Attorney	905,662		1,233,219	1,042,652
Board of Supervisors	3,233,041		1,195,636	2,066,174
Clerk of Superior Court	50,000		55,000	55,000
Community Health Center	10,624,765		8,843,942	10,897,592
Community Health Services	6,220,974		5,613,923	6,064,670
CYMPO	387,500		1,128,208	1,043,281
Finance	1,500,000		1,500,000	1,500,000
Flood Control District	26,178			1,778,265
Jail District	1,641,586		1,486,337	2,537,981
Juvenile Probation	2,423,447		1,698,004	2,837,100
Library	1,008,474		313,453	1,254,939
Public Defender	140,517		238,720	238,720
Public Works (HURF)	20,131,922		19,100,561	21,838,540
Public Works (Regional Road)	12,689,133		8,864,389	17,342,074
Public Works	2,541,379		1,761,309	1,376,356
Recorder	312,515		191,606	252,499
School Superintendent	2,029,193		1,925,966	2,186,984
Sheriff	2,245,211		2,031,185	2,651,681
Superior Court	3,124,812		2,352,365	1,712,994
Treasurer	200,000		30,000	200,000
<b>Total Special Revenue Funds</b>	<b>\$ 109,332,862</b>	<b>\$ (96,569)</b>	<b>\$ 94,023,160</b>	<b>\$ 123,468,092</b>

**DEBT SERVICE FUNDS**

906 COYOTE SPRINGS ID	\$ 97,920	\$	\$ 97,920	\$ 95,000
905 POQUITO VALLEY ROAD ID	158,754		158,754	160,000
902 LEASE PURCHASE DEBT SEI	1,912,098		1,912,098	1,911,524
<b>Total Debt Service Funds</b>	<b>\$ 2,168,772</b>	<b>\$</b>	<b>\$ 2,168,772</b>	<b>\$ 2,166,524</b>

**CAPITAL PROJECTS FUNDS**

<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
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**PERMANENT FUNDS**

<b>Total Permanent Funds</b>	\$	\$	\$	\$
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**ENTERPRISE FUNDS**

<b>Total Enterprise Funds</b>	\$	\$	\$	\$
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<b>TOTAL ALL FUNDS</b>	<b>\$ 218,549,046</b>	<b>\$</b>	<b>\$ 200,455,998</b>	<b>\$ 241,268,940</b>
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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.

**YUMA COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>GENERAL FUND</b>					
County Administrator	100	\$ 1,910,165	\$ 32,515	\$ 1,903,987	\$ 2,143,056
Board of Supervisors	101	539,105	121,024	658,048	655,388
Treasurer	200	880,117	37,004	901,416	928,078
Assessor	300	2,168,918	46,825	2,142,822	2,298,644
Recorder	500	723,388	32,000	763,471	848,118
Elections	600	484,756	-	470,960	516,589
Attorney- Civil	800	828,255	30,165	828,255	864,338
Attorney- Criminal	801	3,436,178	61,309	3,344,890	3,496,147
Attorney- Administration	802	618,173	51,259	660,470	703,323
Clerk of Superior Court	900	2,140,929	55,791	2,162,700	2,157,266
Superior Court	1000	3,454,417	340,472	3,754,809	3,779,390
Superior Court- Security	1001	585,043	8,899	583,343	602,849
Superior Court- Collections	1002	402,632	5,757	400,845	401,267
Superior Court- Trial Services	1003	575,005	5,584	630,556	583,320
Conflict Administrator	1004	1,487,224	(21,884)	1,467,181	1,466,147
Superior Court- Information	1005	966,147	5,464	921,389	459,276
Justice Court 1	1100	1,132,797	56,723	1,170,331	1,202,887
Justice Court 2	1101	448,364	36,196	479,082	463,996
Justice Court 3	1102	379,021	40,040	412,417	385,274
Constable 1	1200	311,241	21,930	331,688	334,506
Constable 2	1201	88,335	18,293	107,084	108,849
Constable 3	1202	-	273	273	294
Attorney- Victim Services	1300	252,773	-	252,709	244,944
Public Defender	1400	2,406,820	143,810	2,393,618	2,623,285
General Government Non-Dept	1600	5,296,816	(1,637,124)	3,220,899	5,588,229
Communications	1601	179,123	6,109	181,323	182,779
Juvenile Court- Administration	1700	1,627,382	17,816	1,610,840	1,619,601
Juvenile Court- Detention	1800	3,495,721	65,095	3,539,692	3,895,213
Financial Services	1900	1,577,810	31,973	1,561,426	1,609,111
Legal Defender	2000	1,169,842	47,754	1,168,946	1,240,212
Human Resources - Operations	2100	841,373	13,817	567,758	899,182
Facilities Management	2200	2,461,074	29,669	2,452,651	2,506,939
Information Technology Services	2500	2,951,220	-	2,866,078	2,981,262
Development Services- Administration	2700	709,336	1,264	582,818	643,854
Development Services- Building Safety	2702	490,512	9,656	475,162	536,722
Development Services- Environmental	2703	225,209	4,001	224,026	231,579
GIS	2704	453,662	12,001	439,835	475,838
Development Services- Planning	2705	606,743	12,072	644,412	682,415
Development Services- Customers	2706	241,914	10,717	232,945	262,821
Adult Probation- Administration	3000	2,013,025	-	1,992,028	2,089,441
Adult Probation- Pretrial	3001	390,281	6,527	390,063	405,043
Adult Probation- Graffiti	3002	68,716	899	68,516	70,042
<b>Sheriff's Office</b>	3300	11,072,386	164,124	11,110,068	11,429,535
Sheriff's Office- Medical Examiner	3302	657,690	-	555,080	701,602
Emergency Services	3500	150,685	1,426	145,783	166,038

**YUMA COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>GENERAL FUND (CONCLUDED)</b>				
Solid Waste 4600	633,413	6,177	637,361	787,114
Medical Eligibility Programs 5700	12,046,186	(152,404)	11,830,347	12,875,849
Public Fiduciary 6100	698,322	37,537	689,717	741,980
Parks 7200	10,237	72	30,477	16,433
School Superintendent 8000	371,928	28,738	394,466	395,389
Reserves	14,271,933	-	-	19,370,238
Contingencies	500,000	-	-	500,000
<b>Total General Fund</b>	<b>\$ 91,432,342</b>	<b>\$ (152,635)</b>	<b>\$ 74,355,061</b>	<b>\$ 100,171,692</b>

**SPECIAL REVENUE FUNDS**

**Adult Probation**

Adult Probation Drug Grant 2228	\$ 20,680	\$ (2,466)	\$ 16,115	\$ 20,562
Community Punishment 2229	108,406	(6,032)	99,290	103,951
Intensive Probation 2230	1,788,205	-	1,516,239	1,719,998
Probation Subsidy 2231	497,884	-	444,409	512,470
Drug Court Evaluation 2283	360	-	-	330
State Aid Enhancement 2288	1,204,321	-	1,119,605	1,257,204
Drug Treatment & Education 2309	130,781	(10,672)	117,688	137,437
Drug Court Planning 2310	165,538	(14,695)	133,902	167,577
Intensive Prob Supervision (JCEF) 2321	476,480	-	463,332	490,751
Extra Probation Services 2322	352	-	-	443
Probation Interstate Comp 2323	84,473	-	1,500	91,582
Adult Global Positioning System 2333	48	-	-	48
Other Grants 2350	-	3,960	3,960	3,960

**Attorney**

State Attorney Drug Enforcement 2207	278,547	(16,638)	312,230	281,530
Crime Victim Comp Grant 2209	232,180	(15,920)	216,260	125,891
Victim's Witness Program - Anti-Racketeering 2210	380,337	-	389,837	402,648
Bad Check Fund 2225	8,500	-	-	-
HIDTA Grant (SBA) 2227	247,560	-	264,161	289,625
Anti-Racketeering Fund 2235	462,696	-	259,987	427,287
Federal Revenue Asset Sharing 2277	118,873	-	74,346	117,637
Sheriff - Federal Justice 2278	11,408	-	-	12,050
City of San Luis Federal Justice 2285	205,310	-	-	205,300
Criminal Prosecution Enhancement 2290	171,332	-	150,161	179,664
State Victim Services Restitution 2330	182,243	-	50,000	160,936
Federal Victim Services Restitution 2331	7,560	-	3,600	7,610
Victim Compensation Fund 2335	7,461	-	1,000	7,462

**YUMA COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>SPECIAL REVENUE FUNDS (CONCLUDED)</b>				
<b>Sheriff - Administration</b>				
Crime Justice Enhancement 2208	4	-	-	-
ST Narcotic Enforcement 2299	241,431	-	226,803	250,001
LEBSFBoat Patrol 2301	205,317	-	401,950	327,248
Drug Task Force 2302	121,630	-	35,597	90,169
Patrol Pistol Combat (PPC) 2304	50,000	-	2,700	113,268
Sheriff Other Grants 2306	367,855	30,024	188,958	338,885
Operation Stone Garden 2348	1,400,000	-	1,141,013	1,400,000
<b>Sheriff - Jail District</b>				
Jail Enhancement 2237	317,221	-	214,012	333,826
Inmate Health Services 2238	12,598	-	7,649	9,715
Detention Facility Commissary 2286	608,519	-	335,316	730,060
Yuma County Jail District 2300	21,272,250	-	18,578,883	21,795,920
Jail District Other Grants 2308	493,325	-	110,432	659,433
<b>Superior Court</b>				
Cconciliation Court 2211	132,536	-	74,237	160,929
Domestic Relations Educ & Med 2217	51,057	-	2,500	58,209
Local Court Assistance 2221	56,272	-	45,210	61,444
JCEF-CO Time Payment 2222	107,952	-	103,002	114,288
Law Library 2224	203,803	-	125,525	198,610
Aztec Field Training 2234	25,751	-	24,633	26,000
Supreme Court Enhancement Fees 2324	216,799	-	107,584	226,353
Superior Court Case Mgmt Fee 2325	267,820	-	120,587	305,468
Children's Issue Education Fund 2339	144,486	-	37,193	142,832
<b>Treasurer</b>				
Treasurers Information 2201	99,730	-	1,000	110,219
<b>Other General County Funds</b>				
Child Support Enforcement 2215	308,036	29,042	213,685	323,938
Fill the Gap 2319	-	-	-	-
Work Force Inv & Opp Act (WIOA) 2291	6,728,841	337,131	7,029,435	7,065,412
<b>Total Special Revenue Funds</b>	<b>\$ 136,271,286</b>	<b>\$ 1,537,368</b>	<b>\$ 88,762,080</b>	<b>\$ 137,768,369</b>