

COCONINO COUNTY
Summary by Department of Operating Expenditures and Uses of Funds
Fiscal Year 2011

Department	General Fund Proposed Expenditures & Uses of Funds 2011	Other Funds Proposed Expenditures & Uses of Funds 2011	Total Proposed Expenditures & Uses of Funds 2011	Total Budgeted Expenditures & Uses of Funds 2010
Adult Probation	\$ 1,435,251	\$ 3,021,547	\$ 4,456,798	\$ 4,299,234
Assessor	1,649,479	217,714	1,867,193	2,042,082
Board of Supervisors	1,127,886	-	1,127,886	1,096,927
Career Center	-	1,124,063	1,124,063	1,583,852
Clerk of the Superior Court	1,089,835	203,148	1,292,983	1,232,592
Community Development	1,474,290	-	1,474,290	1,541,215
Community Initiatives	271,631	-	271,631	295,557
Community Services	923,962	6,102,021	7,025,983	6,228,400
Constable	89,191	-	89,191	78,374
County Attorney	2,774,622	1,565,413	4,340,035	4,426,722
County Improvement Districts	-	546,399	546,399	1,498,291
County Library	-	5,861,518	5,861,518	5,389,046
County Manager	1,474,718	89,097	1,563,815	1,862,981
Facilities	3,155,626	109,793	3,265,419	3,359,371
Finance	1,449,199	51,944	1,501,143	1,635,290
Flood Control District	-	2,918,858	2,918,858	1,847,508
Health	-	14,784,591	14,784,591	13,672,173
Human Resources	1,296,831	-	1,296,831	1,461,498
Information Technology	3,038,724	-	3,038,724	3,257,605
Jail District	-	15,681,111	15,681,111	19,608,104
Justice Court - Flagstaff	1,217,243	244,197	1,461,440	1,472,785
Justice Court - Fredonia	151,044	37,455	188,499	187,962
Justice Court - Page	329,894	27,281	357,175	352,902
Justice Court - Williams	337,710	63,228	400,938	389,414
Juvenile Court Services	2,549,380	2,592,579	5,141,959	4,953,816
Kachina Village Improvement District	-	1,330,069	1,330,069	1,625,957
Legal Defender	785,250	2,455	787,705	794,944
Non-Departmental	11,453,110	646,782	12,099,892	10,571,856
Parks and Recreation	1,426,416	15,402,915	16,829,331	6,118,433
Public Defender	2,205,436	64,000	2,269,436	2,331,433
Public Works	-	27,750,394	27,750,394	21,961,882
Recorder	1,709,800	463,826	2,173,626	1,719,372
Sheriff	7,706,768	1,644,041	9,350,809	9,578,818
Superintendent of Schools	475,488	4,272,453	4,747,941	4,934,496
Superior Court	2,618,203	1,329,622	3,947,825	4,037,816
Treasurer	604,139	70,000	674,139	592,470
Total Expenditures and Uses of Funds	\$ 54,821,126	\$ 108,218,514	\$ 163,039,640	\$ 148,041,178

Included are operating expenditures and uses of funds. Department materials include unawarded grant funding anticipated by departments at the time the budget was developed. The final budget will include this unawarded grant funding, our annual non-operating contingency budget, and non-operating transfers.

The FY10 budget reflects all BOS approved budget adjustments, including the mid-year budget reduction that approved by the BOS on February 16, 2010.