

B U D G E T T O T A L S

Fiscal Year: 2013 **Budget #:** 1 **Description:** FISCAL 2013 BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	1,004,601.00	1,004,601.00	1,004,601.00
02	ASSESSOR	629,106.00	629,106.00	629,106.00
03	TREASURER / TAX COLLECTOR	190,295.00	190,295.00	190,295.00
04	SHERIFF			
05	COMMISSIONERS	241,611.00	241,611.00	241,611.00
06	CORONER	67,782.00	63,482.00	63,482.00
07	PROSECUTING ATTORNEY	692,141.00	692,141.00	692,141.00
08	PUBLIC DEFENDER	231,000.00	231,000.00	231,000.00
09	HUMAN RESOURCES	166,075.00	166,075.00	166,075.00
10	BUILDING AND GROUNDS	516,619.00	523,619.00	523,619.00
11	EMERGENCY MANAGEMENT	128,650.00	128,650.00	128,650.00
13	COUNTY AGENT	143,188.00	143,188.00	143,188.00
14	DATA PROCESSING	556,187.00	511,439.00	511,439.00
15	ELECTIONS	139,515.00	139,515.00	139,515.00
18	GENERAL	770,378.00	770,378.00	770,378.00
19	ECONOMIC DEVELOPMENT	12,490.00	12,490.00	12,490.00
21	PLANNING AND ZONING	343,038.00	343,038.00	343,038.00
30	EXTENSION OFFICE			
32	JUVENILE DETENTION	350,000.00	350,000.00	350,000.00
	TOTAL GENERAL FUND (CURRENT EX	6,182,676.00	6,140,628.00	6,140,628.00
0002	ROAD AND BRIDGE			
40	ROAD AND BRIDGE - GENERAL	3,332,550.00	3,234,550.00	3,234,550.00
45	ROAD & BRIDGE-ENGINEERING/GIS			
46	ROAD & BRIDGE - CRUSHER	250,050.00	197,550.00	197,550.00
47	ROAD & BRIDGE - SHOP	487,800.00	458,800.00	458,800.00
	TOTAL ROAD AND BRIDGE	4,070,400.00	3,890,900.00	3,890,900.00
0003	AIRPORT			
00	AIRPORT	7,750.00	7,750.00	7,750.00
	TOTAL AIRPORT	7,750.00	7,750.00	7,750.00
0005	JUSTICE FUND			
02	SHERIFF	2,982,361.00	2,982,361.00	2,982,361.00
03	JAIL	1,761,594.00	1,761,594.00	1,761,594.00
04	SHERIFF GRANTS	110,000.00	110,000.00	110,000.00
05	DISPATCH	646,299.00	646,299.00	646,299.00
06	JAIL MEDICAL			
07	PROSECUTING ATTORNEY			
08	PUBLIC DEFENDER			
10	JUVENILE DETENTION			
	TOTAL JUSTICE FUND	5,500,254.00	5,500,254.00	5,500,254.00
0006	DISTRICT COURT			
50	DISTRICT COURT	527,835.00	517,835.00	517,835.00
54	PROBATION - ADULT MISDEMEANOR	317,421.00	317,421.00	317,421.00
55	PROBATION - JUVENILE	377,060.00	377,060.00	377,060.00
56	ADULT DRUG COURT	41,247.00	41,247.00	41,247.00
57	GRANTS	250,000.00	250,000.00	250,000.00
	TOTAL DISTRICT COURT	1,513,563.00	1,503,563.00	1,503,563.00
0008	FAIR, DISTRICT / STATE			
00	FAIR, DISTRICT / STATE	9,888.00	9,888.00	9,888.00

BUDGET TOTALS

Fiscal Year: 2013 Budget #: 1 Description: FISCAL 2013 BUDGET Type: EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
TOTAL FAIR, DISTRICT / STATE		9,888.00	9,888.00	9,888.00
0010	JUVENILE CORRECTIONS			
00	JUVENILE CORRECTIONS	105,922.00		
01	JUVENILE CORRECTIONS-TOBACCO	31,000.00	31,000.00	31,000.00
02	JUVENILE DRUG COURT	8,000.00	8,000.00	8,000.00
03	JUVENILE CORRECTIONS GRANTS	75,000.00	75,000.00	75,000.00
TOTAL JUVENILE CORRECTIONS		219,922.00	114,000.00	114,000.00
0011	HEALTH DISTRICT			
00	HEALTH DISTRICT	363,226.00	363,226.00	363,226.00
50	RESIDENTIAL TREATMENT CENTER	534,415.00	532,415.00	532,415.00
51	RTC GRANTS	50,000.00	50,000.00	50,000.00
TOTAL HEALTH DISTRICT		947,641.00	945,641.00	945,641.00
0012	HISTORICAL SOCIETY & MUSEUM			
00	HISTORICAL SOCIETY & MUSEUM			
01	HISTORICAL SOCIETY	12,441.00	12,441.00	12,441.00
02	MUSEUM	15,000.00	15,000.00	15,000.00
TOTAL HISTORICAL SOCIETY & MUSE		27,441.00	27,441.00	27,441.00
0016	INDIGENT SERVICES			
00	INDIGENT SERVICES	768,475.00	770,475.00	770,475.00
01	JAIL MEDICAL	288,600.00	287,600.00	287,600.00
TOTAL INDIGENT SERVICES		1,057,075.00	1,058,075.00	1,058,075.00
0017	EMPLOYEE WELLNESS PROGRAM			
00	EMPLOYEE WELLNESS PROGRAM			
TOTAL EMPLOYEE WELLNESS PROGI				
0018	PARKS AND RECREATION			
00	PARKS AND RECREATION	257,325.00	257,325.00	257,325.00
01	GRANTS	150,000.00	150,000.00	150,000.00
TOTAL PARKS AND RECREATION		407,325.00	407,325.00	407,325.00
0020	REVALUATION			
00	REVALUATION	435,800.00	435,800.00	435,800.00
TOTAL REVALUATION		435,800.00	435,800.00	435,800.00
0023	SOLID WASTE			
70	SOLID WASTE - GENERAL	1,868,045.00	1,868,045.00	1,868,045.00
TOTAL SOLID WASTE		1,868,045.00	1,868,045.00	1,868,045.00
0024	TORT			
00	TORT	978,847.00	978,847.00	978,847.00
TOTAL TORT		978,847.00	978,847.00	978,847.00
0025	VETERANS MEMORIAL			
00	VETERANS MEMORIAL			
TOTAL VETERANS MEMORIAL				
0027	WEEDS			
60	WEED DEPARTMENT - GENERAL	205,315.00	205,315.00	205,315.00

BUDGET TOTALS

Fiscal Year: 2013 Budget #: 1 Description: FISCAL 2013 BUDGET Type: EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
	TOTAL WEEDS	205,315.00	205,315.00	205,315.00
0028	911 EMERGENCY COMMUNICATION			
00	911 EMERGENCY COMMUNICATION	351,200.00	351,200.00	351,200.00
01	CAPITAL OUTLAY	300,000.00	300,000.00	300,000.00
	TOTAL 911 EMERGENCY COMMUNICA	651,200.00	651,200.00	651,200.00
0032	ROAD & BRIDGE-SPECIAL PROJECTS			
00	ROAD & BRIDGE-SPECIAL PROJECTS	2,231,000.00	2,031,000.00	2,031,000.00
	TOTAL ROAD & BRIDGE-SPECIAL PRC	2,231,000.00	2,031,000.00	2,031,000.00
0038	WATERWAYS			
00	WATERWAYS	194,625.00	194,625.00	194,625.00
	TOTAL WATERWAYS	194,625.00	194,625.00	194,625.00
0050	PAYMENT IN LIEU OF TAXES			
00	PAYMENT IN LIEU OF TAXES	750,000.00	750,000.00	750,000.00
	TOTAL PAYMENT IN LIEU OF TAXES	750,000.00	750,000.00	750,000.00
0052	COURT FACILITY FUND			
00	COURT FACILITY FUND	50,000.00	50,000.00	50,000.00
	TOTAL COURT FACILITY FUND	50,000.00	50,000.00	50,000.00
0054	DRUG COURT FUND			
00	DRUG COURT FUND	109,218.00	109,218.00	109,218.00
	TOTAL DRUG COURT FUND	109,218.00	109,218.00	109,218.00
0056	INTERLOCK/MONITORING FUND			
00	INTERLOCK/MONITORING FUND	23,000.00	23,000.00	23,000.00
	TOTAL INTERLOCK/MONITORING FUN	23,000.00	23,000.00	23,000.00
0058	JUNIOR COLLEGE FUND			
00	JUNIOR COLLEGE FUND	55,000.00	55,000.00	55,000.00
	TOTAL JUNIOR COLLEGE FUND	55,000.00	55,000.00	55,000.00
0060	CONSOLIDATED ELECTIONS			
00	CONSOLIDATED ELECTIONS	105,345.00	105,345.00	105,345.00
	TOTAL CONSOLIDATED ELECTIONS	105,345.00	105,345.00	105,345.00
0061	BINGHAM COUNTY LAB			
00	BINGHAM COUNTY LAB	98,669.00	98,669.00	98,669.00
	TOTAL BINGHAM COUNTY LAB	98,669.00	98,669.00	98,669.00
0062	YOUTH COURT SERVICES			
00	YOUTH COURT SERVICES	31,440.00	31,440.00	31,440.00
	TOTAL YOUTH COURT SERVICES	31,440.00	31,440.00	31,440.00
0063	RURAL ADDRESSING			
00	RURAL ADDRESSING	21,500.00	21,500.00	21,500.00
	TOTAL RURAL ADDRESSING	21,500.00	21,500.00	21,500.00
	GRAND TOTAL	27,752,939.00	27,214,469.00	27,214,469.00