

BUDGET TOTALS

Fiscal Year: 2014 Budget #: 1 Description: FISCAL 2014 BUDGET Type: EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	929,406.00	932,664.00	932,664.00
02	ASSESSOR	633,042.00	641,875.00	641,875.00
03	TREASURER / TAX COLLECTOR	192,188.00	194,503.00	194,503.00
04	SHERIFF			
05	COMMISSIONERS	247,211.00	250,974.00	250,974.00
06	CORONER	67,551.00	68,466.00	68,466.00
07	PROSECUTING ATTORNEY	716,712.00	725,596.00	725,596.00
08	PUBLIC DEFENDER	250,400.00	254,768.00	254,768.00
09	HUMAN RESOURCES	172,856.00	174,979.00	174,979.00
10	BUILDING AND GROUNDS	466,299.00	523,420.00	523,420.00
11	EMERGENCY MANAGEMENT	130,835.00	124,932.00	124,932.00
13	COUNTY AGENT	138,024.00	139,570.00	139,570.00
14	DATA PROCESSING	606,413.00	607,146.00	607,146.00
15	ELECTIONS	146,822.00	147,615.00	147,615.00
18	GENERAL	899,900.00	899,900.00	899,900.00
19	ECONOMIC DEVELOPMENT	10,000.00	10,000.00	10,000.00
21	PLANNING AND ZONING	351,254.00	356,551.00	356,551.00
30	EXTENSION OFFICE			
32	JUVENILE DETENTION	350,000.00	350,000.00	350,000.00
	TOTAL GENERAL FUND (CURRENT EX	6,308,913.00	6,402,959.00	6,402,959.00
0002	ROAD AND BRIDGE			
40	ROAD AND BRIDGE - GENERAL	3,127,712.00	3,145,086.00	3,145,086.00
45	ROAD & BRIDGE-ENGINEERING/GIS			
46	ROAD & BRIDGE - CRUSHER	225,600.00	225,600.00	225,600.00
47	ROAD & BRIDGE - SHOP	448,400.00	448,400.00	448,400.00
	TOTAL ROAD AND BRIDGE	3,801,712.00	3,819,086.00	3,819,086.00
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	3,127,876.00	3,162,005.00	3,162,005.00
03	JAIL	1,981,839.00	2,009,292.00	2,009,292.00
04	SHERIFF GRANTS	328,716.00	328,716.00	837,716.00 C
05	DISPATCH	665,340.00	674,128.00	674,128.00
06	JAIL MEDICAL			
07	PROSECUTING ATTORNEY			
08	PUBLIC DEFENDER			
10	JUVENILE DETENTION			
	TOTAL JUSTICE FUND	6,103,771.00	6,174,141.00	6,683,141.00
0006	DISTRICT COURT			
50	DISTRICT COURT	542,556.00	546,801.00	546,801.00
54	PROBATION - ADULT MISDEMEANOR	304,726.00	307,728.00	307,728.00
55	PROBATION - JUVENILE	382,506.00	387,907.00	387,907.00
56	ADULT DRUG COURT	41,500.00	41,500.00	41,500.00
57	GRANTS	50,000.00	50,000.00	50,000.00
	TOTAL DISTRICT COURT	1,321,288.00	1,333,936.00	1,333,936.00
0008	FAIR, DISTRICT / STATE			
00	FAIR, DISTRICT / STATE	9,888.00	9,888.00	9,888.00

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	TOTAL FAIR, DISTRICT / STATE	9,888.00	9,888.00	9,888.00
0010	JUVENILE CORRECTIONS			
00	JUVENILE CORRECTIONS			
01	JUVENILE CORRECTIONS-TOBACCO	31,000.00	31,000.00	81,000.00 C
02	JUVENILE DRUG COURT	6,556.00	6,556.00	6,556.00
03	JUVENILE CORRECTIONS GRANTS	75,000.00	75,000.00	75,000.00
	TOTAL JUVENILE CORRECTIONS	112,556.00	112,556.00	162,556.00
0011	HEALTH DISTRICT			
00	HEALTH DISTRICT	370,064.00	370,064.00	370,064.00
50	RESIDENTIAL TRANSITION CENTER	519,101.00	537,038.00	537,038.00
51	RTC GRANTS	50,000.00	50,000.00	50,000.00
	TOTAL HEALTH DISTRICT	939,165.00	957,102.00	957,102.00
0012	HISTORICAL SOCIETY & MUSEUM			
00	HISTORICAL SOCIETY & MUSEUM	28,641.00	28,641.00	28,641.00
01	HISTORICAL SOCIETY			
02	MUSEUM			
	TOTAL HISTORICAL SOCIETY & MUSE	28,641.00	28,641.00	28,641.00
0016	INDIGENT SERVICES			
00	INDIGENT SERVICES	755,929.00	758,119.00	758,119.00
01	JAIL MEDICAL	289,100.00	289,100.00	289,100.00
	TOTAL INDIGENT SERVICES	1,045,029.00	1,047,219.00	1,047,219.00
0017	EMPLOYEE WELLNESS PROGRAM			
00	EMPLOYEE WELLNESS PROGRAM			
	TOTAL EMPLOYEE WELLNESS PROGI			
0018	PARKS AND RECREATION			
00	PARKS AND RECREATION	266,601.00	270,286.00	270,286.00
01	GRANTS	50,000.00	50,000.00	50,000.00
	TOTAL PARKS AND RECREATION	316,601.00	320,286.00	320,286.00
0020	REVALUATION			
00	REVALUATION	428,545.00	431,505.00	431,505.00
	TOTAL REVALUATION	428,545.00	431,505.00	431,505.00
0023	SOLID WASTE			
70	SOLID WASTE - GENERAL	1,935,576.00	1,952,436.00	1,952,436.00
	TOTAL SOLID WASTE	1,935,576.00	1,952,436.00	1,952,436.00
0024	TORT			
00	TORT	975,064.00	975,064.00	975,064.00
	TOTAL TORT	975,064.00	975,064.00	975,064.00
0025	VETERANS MEMORIAL			
00	VETERANS MEMORIAL	1,000.00	1,000.00	1,000.00
	TOTAL VETERANS MEMORIAL	1,000.00	1,000.00	1,000.00
0027	WEEDS			
60	WEED DEPARTMENT - GENERAL	218,549.00	219,696.00	219,696.00

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	TOTAL WEEDS	218,549.00	219,696.00	219,696.00
0028	911 EMERGENCY COMMUNICATION			
00	911 EMERGENCY COMMUNICATION	656,000.00	656,000.00	656,000.00
01	CAPITAL OUTLAY	400,000.00	400,000.00	400,000.00
	TOTAL 911 EMERGENCY COMMUNICA	1,056,000.00	1,056,000.00	1,056,000.00
0032	ROAD & BRIDGE-SPECIAL PROJECTS			
00	ROAD & BRIDGE-SPECIAL PROJECTS	2,085,500.00	2,085,500.00	2,085,500.00
	TOTAL ROAD & BRIDGE-SPECIAL PRC	2,085,500.00	2,085,500.00	2,085,500.00
0038	WATERWAYS			
00	WATERWAYS	194,925.00	194,925.00	194,925.00
	TOTAL WATERWAYS	194,925.00	194,925.00	194,925.00
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	99,453.00	99,453.00	99,453.00
	TOTAL DRUG COURT FUND	99,453.00	99,453.00	99,453.00
0056	INTERLOCK/MONITORING FUND			
00	INTERLOCK/MONITORING FUND	33,000.00	33,000.00	33,000.00
	TOTAL INTERLOCK/MONITORING FUN	33,000.00	33,000.00	33,000.00
0058	JUNIOR COLLEGE FUND			
00	JUNIOR COLLEGE FUND	100,000.00	100,000.00	100,000.00
	TOTAL JUNIOR COLLEGE FUND	100,000.00	100,000.00	100,000.00
0060	CONSOLIDATED ELECTIONS			
00	CONSOLIDATED ELECTIONS	120,627.00	121,433.00	121,433.00
	TOTAL CONSOLIDATED ELECTIONS	120,627.00	121,433.00	121,433.00
0061	BINGHAM COUNTY LAB			
00	BINGHAM COUNTY LAB	123,680.00	123,680.00	123,680.00
	TOTAL BINGHAM COUNTY LAB	123,680.00	123,680.00	123,680.00
0062	YOUTH COURT SERVICES			
00	YOUTH COURT SERVICES	23,400.00	23,400.00	23,400.00
	TOTAL YOUTH COURT SERVICES	23,400.00	23,400.00	23,400.00
0063	RURAL ADDRESSING			
00	RURAL ADDRESSING	20,500.00	20,500.00	20,500.00
	TOTAL RURAL ADDRESSING	20,500.00	20,500.00	20,500.00
	GRAND TOTAL	28,211,133.00	28,451,156.00	29,010,156.00

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