

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

Fiscal Year: 2020 **Budget #:** 1 **Description:** FISCAL 2020 BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	967,121.00	988,884.00	988,884.00
02	ASSESSOR	650,171.00	670,195.00	670,195.00
03	TREASURER / TAX COLLECTOR	216,669.00	221,013.00	221,013.00
05	COMMISSIONERS	270,832.00	280,134.00	280,134.00
06	CORONER	86,717.00	87,868.00	87,868.00
07	PROSECUTING ATTORNEY	837,478.00	832,730.00	832,730.00
09	HUMAN RESOURCES	189,508.00	191,996.00	191,996.00
10	BUILDING AND GROUNDS	623,951.00	626,439.00	626,439.00
11	EMERGENCY MANAGEMENT	97,895.00	99,139.00	99,139.00
12	GIS			
13	COUNTY AGENT	162,306.00	166,590.00	166,590.00
14	INFORMATION TECH	984,043.00	987,775.00	987,775.00
15	ELECTIONS	159,234.00	160,478.00	160,478.00
18	GENERAL	1,249,168.00	1,250,405.00	1,250,405.00
19	ECONOMIC DEVELOPMENT	10,000.00	10,000.00	10,000.00
20	EASTERN IDAHO PARTNERSHIP	98,289.00	98,289.00	98,289.00
21	PLANNING AND ZONING	423,608.00	397,734.00	397,734.00
32	JUVENILE DETENTION	350,000.00	350,000.00	350,000.00
	TOTAL GENERAL FUND (CURRENT EXPENS	7,376,990.00	7,419,669.00	7,419,669.00
0002	ROAD AND BRIDGE			
40	ROAD AND BRIDGE - GENERAL	3,788,559.00	3,758,253.00	3,758,253.00
45	ROAD & BRIDGE-ENGINEERING/GIS			
46	ROAD & BRIDGE - CRUSHER	194,250.00	194,250.00	194,250.00
47	ROAD & BRIDGE - SHOP	564,950.00	564,950.00	564,950.00
	TOTAL ROAD AND BRIDGE	4,547,759.00	4,517,453.00	4,517,453.00
0003	AIRPORT			
00	AIRPORT	7,000.00	7,000.00	7,000.00
	TOTAL AIRPORT	7,000.00	7,000.00	7,000.00
0005	JUSTICE FUND			
02	SHERIFF	3,666,565.00	3,725,746.00	3,725,746.00
03	JAIL	2,339,011.00	2,377,692.00	2,377,692.00
04	SHERIFF GRANTS	77,988.00	77,988.00	77,988.00
05	DISPATCH	771,532.00	708,314.00	708,314.00
	TOTAL JUSTICE FUND	6,855,096.00	6,889,740.00	6,889,740.00
0006	DISTRICT COURT			
50	DISTRICT COURT	834,427.00	780,280.00	780,280.00
54	PROBATION - ADULT MISDEMEANOR	478,306.00	485,968.00	485,968.00
55	PROBATION - JUVENILE	367,702.00	373,924.00	373,924.00
56	ADULT DRUG COURT			
57	GRANTS			
	TOTAL DISTRICT COURT	1,680,435.00	1,640,172.00	1,640,172.00
0008	FAIR, DISTRICT / STATE			
00	FAIR, DISTRICT / STATE	11,000.00	11,000.00	11,000.00
	TOTAL FAIR, DISTRICT / STATE	11,000.00	11,000.00	11,000.00
0011	PREVENTIVE HEALTH			
00	PREVENTIVE HEALTH	409,833.00	409,833.00	409,833.00

BUDGET TOTALS

Fiscal Year: 2020 Budget #: 1 Description: FISCAL 2020 BUDGET Type: EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0011	PREVENTIVE HEALTH			
50	RESIDENTIAL TRANSITION CENTER			
51	RTC GRANTS			
	TOTAL PREVENTIVE HEALTH	409,833.00	409,833.00	409,833.00
0012	HISTORICAL SOCIETY & MUSEUM			
00	HISTORICAL SOCIETY & MUSEUM	55,000.00	48,000.00	48,000.00
	TOTAL HISTORICAL SOCIETY & MUSEUM	55,000.00	48,000.00	48,000.00
0016	INDIGENT SERVICES			
00	INDIGENT SERVICES	476,874.00	479,363.00	479,363.00
01	JAIL MEDICAL	355,000.00	355,000.00	355,000.00
03	INDIGENT DEFENSE FUND	660,000.00	485,000.00	485,000.00
	TOTAL INDIGENT SERVICES	1,491,874.00	1,319,363.00	1,319,363.00
0018	PARKS AND RECREATION			
00	PARKS AND RECREATION	271,628.00	276,850.00	276,850.00
01	GRANTS	10,000.00	10,000.00	10,000.00
	TOTAL PARKS AND RECREATION	281,628.00	286,850.00	286,850.00
0020	REVALUATION			
00	REVALUATION	355,126.00	361,348.00	361,348.00
01	GIS	209,784.00	212,272.00	212,272.00
	TOTAL REVALUATION	564,910.00	573,620.00	573,620.00
0023	SOLID WASTE			
70	SOLID WASTE - GENERAL	2,415,209.00	2,355,097.00	2,355,097.00
	TOTAL SOLID WASTE	2,415,209.00	2,355,097.00	2,355,097.00
0024	TORT			
00	TORT	499,788.00	499,788.00	499,788.00
	TOTAL TORT	499,788.00	499,788.00	499,788.00
0025	VETERANS MEMORIAL			
00	VETERANS MEMORIAL	6,000.00	6,000.00	6,000.00
	TOTAL VETERANS MEMORIAL	6,000.00	6,000.00	6,000.00
0027	WEEDS			
60	WEED DEPARTMENT - GENERAL	306,065.00	310,707.00	310,707.00
	TOTAL WEEDS	306,065.00	310,707.00	310,707.00
0028	911 EMERGENCY COMMUNICATION			
00	911 EMERGENCY COMMUNICATION	503,769.00	506,134.00	506,134.00
01	CAPITAL OUTLAY	200,000.00	200,000.00	200,000.00
	TOTAL 911 EMERGENCY COMMUNICATION	703,769.00	706,134.00	706,134.00
0032	ROAD & BRIDGE-SPECIAL PROJECTS			
00	ROAD & BRIDGE-SPECIAL PROJECTS	1,794,500.00	1,794,500.00	1,794,500.00
	TOTAL ROAD & BRIDGE-SPECIAL PROJECT	1,794,500.00	1,794,500.00	1,794,500.00
0038	WATERWAYS			
00	WATERWAYS	49,995.00	49,995.00	49,995.00

BUDGET TOTALS

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Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
	TOTAL WATERWAYS	49,995.00	49,995.00	49,995.00
0050	PAYMENT IN LIEU OF TAXES			
00	PAYMENT IN LIEU OF TAXES	1,250,000.00	1,250,000.00	1,250,000.00
	TOTAL PAYMENT IN LIEU OF TAXES	1,250,000.00	1,250,000.00	1,250,000.00
0052	COURT FACILITY FUND			
00	COURT FACILITY FUND	50,000.00	70,000.00	70,000.00
	TOTAL COURT FACILITY FUND	50,000.00	70,000.00	70,000.00
0054	DRUG COURT FUND			
00	DRUG COURT FUND	128,166.00	129,206.00	129,206.00
	TOTAL DRUG COURT FUND	128,166.00	129,206.00	129,206.00
0056	INTERLOCK/MONITORING FUND			
00	INTERLOCK/MONITORING FUND	8,500.00	8,500.00	8,500.00
	TOTAL INTERLOCK/MONITORING FUND	8,500.00	8,500.00	8,500.00
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	88,584.00	91,210.00	91,210.00
	TOTAL CONSOLIDATED ELECTIONS	88,584.00	91,210.00	91,210.00
0061	BINGHAM COUNTY LAB			
00	BINGHAM COUNTY LAB	140,086.00	141,329.00	141,329.00
	TOTAL BINGHAM COUNTY LAB	140,086.00	141,329.00	141,329.00
0062	YOUTH COURT SERVICES			
00	YOUTH COURT SERVICES			
	TOTAL YOUTH COURT SERVICES			
	GRAND TOTAL	30,822,187.00	30,635,166.00	30,635,166.00

*****END OF REPORT*****