

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

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

<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>
<b>0001</b>	<b>GENERAL FUND (CURRENT EXPENSE)</b>			
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
	<b>TOTAL GENERAL FUND (CURRENT EXPENS</b>	<b>7,376,990.00</b>	<b>7,419,669.00</b>	<b>7,419,669.00</b>
<b>0002</b>	<b>ROAD AND BRIDGE</b>			
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
	<b>TOTAL ROAD AND BRIDGE</b>	<b>4,547,759.00</b>	<b>4,517,453.00</b>	<b>4,517,453.00</b>
<b>0003</b>	<b>AIRPORT</b>			
00	AIRPORT	7,000.00	7,000.00	7,000.00
	<b>TOTAL AIRPORT</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>0005</b>	<b>JUSTICE FUND</b>			
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
	<b>TOTAL JUSTICE FUND</b>	<b>6,855,096.00</b>	<b>6,889,740.00</b>	<b>6,889,740.00</b>
<b>0006</b>	<b>DISTRICT COURT</b>			
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			
	<b>TOTAL DISTRICT COURT</b>	<b>1,680,435.00</b>	<b>1,640,172.00</b>	<b>1,640,172.00</b>
<b>0008</b>	<b>FAIR, DISTRICT / STATE</b>			
00	FAIR, DISTRICT / STATE	11,000.00	11,000.00	11,000.00
	<b>TOTAL FAIR, DISTRICT / STATE</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>0011</b>	<b>PREVENTIVE HEALTH</b>			
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
<b>0011</b>	<b>PREVENTIVE HEALTH</b>			
50	RESIDENTIAL TRANSITION CENTER			
51	RTC GRANTS			
	<b>TOTAL PREVENTIVE HEALTH</b>	<b>409,833.00</b>	<b>409,833.00</b>	<b>409,833.00</b>
<b>0012</b>	<b>HISTORICAL SOCIETY &amp; MUSEUM</b>			
00	HISTORICAL SOCIETY & MUSEUM	55,000.00	48,000.00	48,000.00
	<b>TOTAL HISTORICAL SOCIETY &amp; MUSEUM</b>	<b>55,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>
<b>0016</b>	<b>INDIGENT SERVICES</b>			
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
	<b>TOTAL INDIGENT SERVICES</b>	<b>1,491,874.00</b>	<b>1,319,363.00</b>	<b>1,319,363.00</b>
<b>0018</b>	<b>PARKS AND RECREATION</b>			
00	PARKS AND RECREATION	271,628.00	276,850.00	276,850.00
01	GRANTS	10,000.00	10,000.00	10,000.00
	<b>TOTAL PARKS AND RECREATION</b>	<b>281,628.00</b>	<b>286,850.00</b>	<b>286,850.00</b>
<b>0020</b>	<b>REVALUATION</b>			
00	REVALUATION	355,126.00	361,348.00	361,348.00
01	GIS	209,784.00	212,272.00	212,272.00
	<b>TOTAL REVALUATION</b>	<b>564,910.00</b>	<b>573,620.00</b>	<b>573,620.00</b>
<b>0023</b>	<b>SOLID WASTE</b>			
70	SOLID WASTE - GENERAL	2,415,209.00	2,355,097.00	2,355,097.00
	<b>TOTAL SOLID WASTE</b>	<b>2,415,209.00</b>	<b>2,355,097.00</b>	<b>2,355,097.00</b>
<b>0024</b>	<b>TORT</b>			
00	TORT	499,788.00	499,788.00	499,788.00
	<b>TOTAL TORT</b>	<b>499,788.00</b>	<b>499,788.00</b>	<b>499,788.00</b>
<b>0025</b>	<b>VETERANS MEMORIAL</b>			
00	VETERANS MEMORIAL	6,000.00	6,000.00	6,000.00
	<b>TOTAL VETERANS MEMORIAL</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>0027</b>	<b>WEEDS</b>			
60	WEED DEPARTMENT - GENERAL	306,065.00	310,707.00	310,707.00
	<b>TOTAL WEEDS</b>	<b>306,065.00</b>	<b>310,707.00</b>	<b>310,707.00</b>
<b>0028</b>	<b>911 EMERGENCY COMMUNICATION</b>			
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
	<b>TOTAL 911 EMERGENCY COMMUNICATION</b>	<b>703,769.00</b>	<b>706,134.00</b>	<b>706,134.00</b>
<b>0032</b>	<b>ROAD &amp; BRIDGE-SPECIAL PROJECTS</b>			
00	ROAD & BRIDGE-SPECIAL PROJECTS	1,794,500.00	1,794,500.00	1,794,500.00
	<b>TOTAL ROAD &amp; BRIDGE-SPECIAL PROJECT</b>	<b>1,794,500.00</b>	<b>1,794,500.00</b>	<b>1,794,500.00</b>
<b>0038</b>	<b>WATERWAYS</b>			
00	WATERWAYS	49,995.00	49,995.00	49,995.00

**BUDGET TOTALS**

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

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
	<b>TOTAL WATERWAYS</b>	<b>49,995.00</b>	<b>49,995.00</b>	<b>49,995.00</b>
<b>0050</b>	<b>PAYMENT IN LIEU OF TAXES</b>			
00	PAYMENT IN LIEU OF TAXES	1,250,000.00	1,250,000.00	1,250,000.00
	<b>TOTAL PAYMENT IN LIEU OF TAXES</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
<b>0052</b>	<b>COURT FACILITY FUND</b>			
00	COURT FACILITY FUND	50,000.00	70,000.00	70,000.00
	<b>TOTAL COURT FACILITY FUND</b>	<b>50,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>0054</b>	<b>DRUG COURT FUND</b>			
00	DRUG COURT FUND	128,166.00	129,206.00	129,206.00
	<b>TOTAL DRUG COURT FUND</b>	<b>128,166.00</b>	<b>129,206.00</b>	<b>129,206.00</b>
<b>0056</b>	<b>INTERLOCK/MONITORING FUND</b>			
00	INTERLOCK/MONITORING FUND	8,500.00	8,500.00	8,500.00
	<b>TOTAL INTERLOCK/MONITORING FUND</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>0058</b>	<b>JUNIOR COLLEGE FUND</b>			
00	JUNIOR COLLEGE FUND	100,000.00	100,000.00	100,000.00
	<b>TOTAL JUNIOR COLLEGE FUND</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>0060</b>	<b>CONSOLIDATED ELECTIONS</b>			
00	CONSOLIDATED ELECTIONS	88,584.00	91,210.00	91,210.00
	<b>TOTAL CONSOLIDATED ELECTIONS</b>	<b>88,584.00</b>	<b>91,210.00</b>	<b>91,210.00</b>
<b>0061</b>	<b>BINGHAM COUNTY LAB</b>			
00	BINGHAM COUNTY LAB	140,086.00	141,329.00	141,329.00
	<b>TOTAL BINGHAM COUNTY LAB</b>	<b>140,086.00</b>	<b>141,329.00</b>	<b>141,329.00</b>
<b>0062</b>	<b>YOUTH COURT SERVICES</b>			
00	YOUTH COURT SERVICES			
	<b>TOTAL YOUTH COURT SERVICES</b>			
	<b>GRAND TOTAL</b>	<b>30,822,187.00</b>	<b>30,635,166.00</b>	<b>30,635,166.00</b>

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