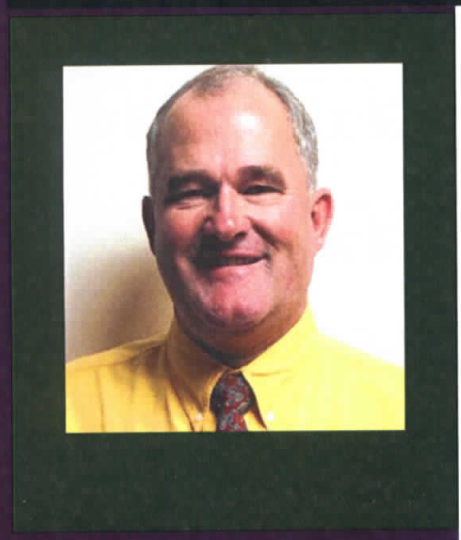
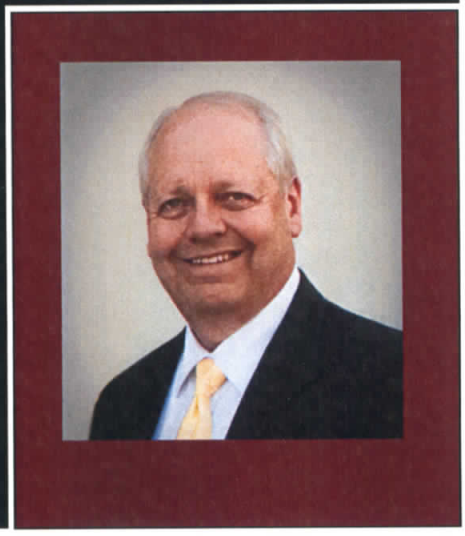
CASSIA COUNTY





Adopted Budget
2012 - 2013

104.401 COUNTY COMMISSIONERS

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICERS	64,438.92	64,450.00	66,899.34	66,100.00	66,049.62	68,100.00
	A-Budget Total	64,438.92	64,450.00	66,899.34	66,100.00	66,049.62	68,100.00
02.011.00	OFFICE SUPPLIES	664.02	1,200.00	137.97	1,200.00	571.24	1,000.00
02.051.00	COMMUNICATIONS EXPENSE	835.73	1,350.00	660.00	1,350.00	780.00	900.00
02.052.00	GROUP INSURANCE	17,188.00	18,700.00	18,588.00	19,700.00	19,656.00	25,400.00
02.053.00	FICA & MEDICARE	5,016.27	4,950.00	5,184.04	5,100.00	5,049.83	5,300.00
02.054.00	RETIREMENT	6,888.11	7,100.00	7,038.09	7,100.00	6,862.44	7,300.00
02.064.00	TRAVEL & EDUCATION	10,777.31	14,000.00	9,760.68	14,000.00	12,357.68	12,000.00
	B-Budget Total	41,369.44	47,300.00	41,368.78	48,450.00	45,277.19	51,900.00
	---Department 401 Total---	105,808.36	111,750.00	108,268.12	114,550.00	111,326.81	120,000.00

104.402 AUDITOR & RECORDER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.002.00	SALARY - DEPUTIES	105,345.16	109,600.00	98,548.20	109,400.00	94,327.68	109,500.00
01.007.00	WAGES - EXTRA HELP	4,772.15	6,000.00	5,600.89	6,000.00	1,118.29	4,500.00
	A-Budget Total	110,117.31	115,600.00	104,149.09	115,400.00	95,445.97	114,000.00
02.011.00	OFFICE SUPPLIES	4,696.91	5,000.00	6,373.28	5,000.00	4,526.67	5,000.00
02.012.00	RECORD PRESERVATION		8,000.00	14,400.00	8,000.00		6,000.00
02.051.00	COMMUNICATIONS EXPENSE	1,060.06	1,000.00	964.08	1,000.00	164.44	1,000.00
02.052.00	GROUP INSURANCE	30,828.00	33,400.00	33,340.00	34,400.00	34,316.00	38,300.00
02.053.00	FICA & MEDICARE	8,011.73	8,900.00	7,810.26	8,200.00	7,208.63	8,400.00
02.054.00	RETIREMENT	11,436.25	12,800.00	10,778.02	11,300.00	9,902.94	11,700.00
02.064.00	TRAVEL & EDUCATION	468.51	2,000.00	849.64	2,000.00	2,137.55	2,000.00
02.066.00	PRINTING & PUBLICATIONS		1,000.00	56.64-	1,000.00	787.08	1,000.00
02.074.00	REFUND	101.00	500.00	122.00	500.00	133.00	500.00
02.075.00	OFFICE EQUIP MAINT	2,798.81	3,500.00	3,469.48	4,000.00	2,554.52	3,000.00
02.080.00	OFFICE EQUIPMENT	1,554.81	5,000.00	433.99	5,000.00		5,000.00
	B-Budget Total	60,956.08	81,100.00	78,484.11	80,400.00	61,730.83	81,900.00
	---Department 402 Total---	171,073.39	196,700.00	182,633.20	195,800.00	157,176.80	195,900.00

104.404 TREASURER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	49,976.42	49,980.00	50,937.48	51,250.00	51,225.72	52,800.00
01.002.00	SALARY - DEPUTIES	53,225.12	53,240.00	53,334.16	53,050.00	53,001.05	55,000.00
01.007.00	WAGES - EXTRA HELP	3,622.67	4,700.00	3,500.28	4,700.00	1,497.00	3,500.00
	A-Budget Total	106,824.21	107,920.00	107,771.92	109,000.00	105,723.77	111,300.00
02.011.00	OFFICE SUPPLIES	4,131.38	4,000.00	3,152.16	4,000.00	2,427.62	3,500.00
02.025.00	BANK CHARGES	202.16	500.00	135.90	500.00	148.31	500.00
02.051.00	COMMUNICATIONS EXPENSE	226.49	400.00	140.15	400.00	106.17	400.00
02.052.00	GROUP INSURANCE	28,780.00	31,200.00	31,124.00	32,500.00	32,412.00	41,500.00
02.053.00	FICA & MEDICARE	7,785.46	8,300.00	7,883.50	8,400.00	7,717.96	8,500.00
02.054.00	RETIREMENT	10,738.24	12,000.00	10,928.43	11,700.00	10,829.27	11,900.00
02.064.00	TRAVEL & EDUCATION	3,269.95	4,800.00	3,435.73	4,300.00	3,268.76	4,300.00
02.080.00	OFFICE EQUIPMENT	377.22	1,000.00	384.36	1,000.00	577.98	500.00
	B-Budget Total	55,510.90	62,200.00	57,184.23	62,800.00	57,488.07	71,100.00
	---Department 404 Total---	162,335.11	170,120.00	164,956.15	171,800.00	163,211.84	182,400.00

104.405 ASSESSOR

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	49,976.42	49,980.00	50,937.50	51,250.00	51,225.72	52,800.00
01.002.00	SALARY - DEPUTIES	161,291.19	159,700.00	164,808.35	155,800.00	148,607.46	158,900.00
01.007.00	WAGES - EXTRA HELP	14,658.12	15,000.00	2,857.53	15,000.00	6,249.80	12,000.00
	A-Budget Total	225,925.73	224,680.00	218,603.38	222,050.00	206,082.98	223,700.00
02.011.00	OFFICE SUPPLIES	6,819.46	7,500.00	7,468.56	7,700.00	6,952.55	7,700.00
02.030.00	MAINTENANCE AGREEMENTS	3,254.05	4,000.00	3,899.19	4,000.00	3,360.43	4,000.00
02.051.00	COMMUNICATIONS EXPENSE	840.51	1,500.00	928.50	1,500.00	70.99	1,500.00
02.052.00	GROUP INSURANCE	59,920.00	64,900.00	64,800.00	66,200.00	66,092.00	83,300.00
02.053.00	FICA & MEDICARE	16,451.13	17,500.00	16,350.79	17,200.00	15,466.30	17,100.00
02.054.00	RETIREMENT	22,958.24	24,500.00	22,207.99	24,000.00	20,675.93	23,800.00
02.064.00	TRAVEL & EDUCATION	6,154.89	6,500.00	6,310.56	7,150.00	8,484.61	7,500.00
02.080.00	OFFICE EQUIPMENT MNT	4,405.38	2,500.00	2,254.86	2,500.00	1,036.03	2,500.00
	B-Budget Total	120,803.66	128,900.00	124,220.45	130,250.00	122,138.84	147,400.00
	---Department 405 Total---	346,729.39	353,580.00	342,823.83	352,300.00	328,221.82	371,100.00

104.410 AGRICULTURAL EXTENSION SERVICE

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.004.00	SALARY- CLERICAL	53,637.22	53,650.00	55,848.33	55,000.00	54,698.08	56,600.00
01.007.00	EXTRA HELP	1,219.84	2,000.00	1,302.42	2,000.00	1,626.09	2,000.00
01.013.00	SALARY - 4-H ASSISTANT	33,405.14	32,550.00	33,790.77	33,380.00	33,620.60	34,700.00
	A-Budget Total	88,262.20	88,200.00	90,941.52	90,380.00	89,944.77	93,300.00
02.011.00	OFFICE SUPPLIES	7,720.80	6,000.00	5,667.54	6,000.00	7,324.46	6,000.00
02.020.00	HOME DEMONSTRATION EXPENSE	962.23	1,500.00	518.18	1,500.00	951.21	1,000.00
02.024.00	AUTOMOBILE EXPENSE	2,161.17	3,500.00	3,944.38	3,500.00	4,104.48	3,500.00
02.035.00	OFFICE SPACE RENT	8,500.00	8,500.00	8,500.00	8,500.00	8,800.00	9,100.00
02.039.00	COUNTY AGENT SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
02.051.00	COMMUNICATONS	2,094.42	2,000.00	2,159.04	2,000.00	1,890.29	2,000.00
02.052.00	GROUP INSURANCE	23,520.00	25,600.00	25,436.00	26,900.00	26,876.00	34,800.00
02.053.00	FICA & MEDICARE	6,412.87	6,800.00	6,596.73	7,000.00	6,488.30	7,000.00
02.054.00	RETIREMENT	9,058.66	9,750.00	9,360.22	9,800.00	9,176.24	9,800.00
02.064.00	TRAVEL & EDUCATION	6,561.59	11,000.00	11,344.49	11,000.00	11,908.93	10,000.00
02.080.00	OFFICE EQUIPMENT	12,466.20	9,000.00	5,692.91	9,000.00	3,724.58	9,000.00
02.081.00	AUTOMOBILE PURCHASE						
	B-Budget Total	82,457.94	86,650.00	82,219.49	88,200.00	84,244.49	95,200.00
	---Department 410 Total---	170,720.14	174,850.00	173,161.01	178,580.00	174,189.26	188,500.00

104.411 COUNTY BUILDING

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
00.003.00	VOID A CHECK						
	B-Budget Total						
01.007.00	WAGES - EXTRA HELP	161.82	5,000.00	3,687.84	14,000.00	837.86	14,000.00
01.011.00	SALARY - SUPERVISOR	27,613.19	28,050.00	28,272.66	38,750.00	33,684.02	34,450.00
01.012.00	SALARY - JANITOR	34,200.12	33,850.00	28,608.22	34,750.00	33,960.15	36,700.00
	A-Budget Total	61,975.13	66,900.00	60,568.72	87,500.00	68,482.03	85,150.00
02.017.00	JANITORIAL SUPPLIES & GASOL	6,329.89	15,000.00	10,762.55	12,000.00	8,927.35	12,000.00
02.018.00	ELECTRICAL & PLUMBING	868.03	8,500.00	2,808.96	8,500.00	2,644.10	8,500.00
02.024.00	AUTOMOBILE EXPENSE						1,500.00
02.047.00	UTILITIES	19,284.26	40,000.00	17,615.49	28,000.00	19,673.84	24,000.00
02.049.00	REPAIRS - BUILDING - REMOD	39,081.02	35,000.00	7,259.51	35,000.00	12,093.81	35,000.00
02.050.00	GROUNDS MAINTENANCE	2,238.09	8,000.00	7,329.93	8,000.00	1,217.06	8,000.00
02.051.00	COMMUNICATIONS EXPENSE	49,675.35	55,000.00	29,903.65	55,000.00	30,621.44	55,000.00
02.052.00	GROUP INSURANCE	17,840.00	19,400.00	19,296.00	26,100.00	26,036.00	31,700.00
02.053.00	FICA & MEDICARE	4,752.68	5,200.00	4,609.82	6,800.00	5,244.41	6,500.00
02.054.00	RETIREMENT	6,440.68	7,200.00	5,988.72	9,450.00	7,023.64	9,100.00
02.084.00	FURNITURE & FIXTURES	899.99	5,000.00	77.80	15,000.00		15,000.00
	B-Budget Total	147,409.99	198,300.00	105,652.43	203,850.00	113,481.65	206,300.00
	---Department 411 Total---	209,385.12	265,200.00	166,221.15	291,350.00	181,963.68	291,450.00

104.412 JUDICIAL ANNEX

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.017.00	JANITORIAL SUPPLIES				3,700.00	66.65	2,000.00
02.018.00	ELECTRICAL & PLUMBING				1,000.00		1,000.00
02.047.00	UTILITIES				14,000.00	5,951.35	20,000.00
02.049.00	REPAIRS/BUILDING REMODEL				10,400.00	1,255.38	1,900,000.00
02.050.00	GROUNDS MAINTENANCE				8,000.00		2,000.00
02.051.00	COMMUNICATIONS EXPENSE				5,000.00		5,000.00
02.065.00	SECURITY MAINTENANCE				5,500.00		5,500.00
02.084.00	FURNITURE & FIXTURES				65,000.00		65,000.00
	B-Budget Total				112,600.00	7,273.38	2,000,500.00
	---Department 412 Total---				112,600.00	7,273.38	2,000,500.00

104.413 BOARD OF HEALTH

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.035.00	CONTRIB. TO PUBLIC HEALTH D	100,926.00	102,000.00	101,406.00	105,091.00	105,090.96	109,042.00
	B-Budget Total	100,926.00	102,000.00	101,406.00	105,091.00	105,090.96	109,042.00
	---Department 413 Total---	100,926.00	102,000.00	101,406.00	105,091.00	105,090.96	109,042.00

104.414 PLANNING & ZONING

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - BLD INSPECTOR	46,162.66	48,000.00	46,726.35	46,140.00	46,113.60	47,200.00
01.003.00	SALARY - ENFORCEMENT OFFICE	31,169.32	32,050.00	33,226.35	32,820.00	32,780.80	33,900.00
01.004.00	SALARY - CLERICAL	26,485.41	27,930.00	28,409.42	28,600.00	28,458.70	29,700.00
01.007.00	WAGES - EXTRA HELP		1,200.00		1,200.00		1,200.00
01.009.00	SALARY - ADMINISTRATOR	28,558.92	28,700.00	29,720.18	29,425.00	29,404.44	30,300.00
	A-Budget Total	132,376.31	137,880.00	138,082.30	138,185.00	136,757.54	142,300.00
02.011.00	OFFICE SUPPLIES	2,025.61	2,500.00	1,240.08	2,500.00	1,014.64	2,000.00
02.024.00	AUTOMOBILE EXPENSE	3,664.35	12,000.00	4,938.47	7,500.00	5,638.50	7,500.00
02.025.00	HEARING & CONTRACT EXPENSE		3,500.00		3,500.00		3,500.00
02.051.00	COMMUNICATIONS EXPENSE	1,032.98	2,000.00	1,138.63	2,000.00	913.95	1,500.00
02.052.00	GROUP INSURANCE	36,388.00	39,900.00	39,764.00	41,200.00	41,092.00	53,000.00
02.053.00	FICA & MEDICARE	10,092.45	10,500.00	10,489.71	10,650.00	10,335.74	10,900.00
02.054.00	RETIREMENT	13,773.96	14,600.00	14,353.37	14,750.00	14,209.22	14,700.00
02.058.00	CONTRACT - MAPPING		16,000.00		5,000.00		5,000.00
02.064.00	TRAVEL & EDUCATION	7,166.56	8,500.00	4,392.14	8,500.00	6,625.68	6,500.00
02.066.00	PUBLICATIONS	457.60	2,000.00	1,280.62	1,500.00	969.54	1,500.00
02.070.00	OTHER EXPENSE - PRINTING	1,459.16	1,500.00	511.17-	1,500.00	369.36	1,500.00
02.074.00	REFUND - BP APPLICATIONS	420.07	3,000.00	2,085.00	3,000.00	259.30	3,000.00
02.084.00	FURNITURE & FIXTURES	302.25	2,000.00		2,000.00	17.12	2,000.00
02.092.00	SURVEYING	4,227.50	9,700.00	6,368.62	7,500.00	3,326.32	7,500.00
02.095.00	RURAL ADDRESSING		5,000.00		2,500.00	112.64	1,500.00
	B-Budget Total	81,010.49	132,700.00	85,539.47	113,600.00	84,884.01	121,600.00

104.414 PLANNING & ZONING

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
	---Department 414 Total---	213,386.80	270,580.00	223,621.77	251,785.00	221,641.55	263,900.00

104.415 GENERAL

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
00.003.00	VOID A CHECK						
	B-Budget Total						
02.012.00	COPIER SUPPLIES	8,005.42	8,000.00	5,280.36	8,000.00	6,095.92	6,000.00
02.028.00	AUDITING	10,300.00	11,000.00	10,900.00	25,000.00	19,200.00	20,000.00
02.030.00	MAINTENANCE AGREEMENTS	25,195.35	33,000.00	24,069.69	30,000.00	29,156.99	30,000.00
02.045.00	OTHER GRANTS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
02.051.00	COMMUNICATION EXP & POSTAGE	42,224.12	50,000.00	24,324.02	50,000.00	38,308.55	50,000.00
02.056.00	UNEMPLOYMENT INSURANCE	8,032.02	20,000.00	3,141.77	20,000.00	15,270.01	20,000.00
02.065.00	RISK MANAGEMENT	133,130.17	210,000.00	155,098.31	210,000.00	160,730.55	210,000.00
02.066.00	PRINTING & PUBLICATIONS	12,366.16	11,000.00	9,570.72	11,000.00	8,826.02	11,000.00
02.069.00	COUNTY MANAGEMENT FUND	45,246.00	75,000.00	17,295.44	50,000.00	32,479.49	50,000.00
02.074.00	REFUND - TAXES		1,000.00		1,000.00		1,000.00
02.076.00	DUES & FEES	63,090.35	70,000.00	40,314.64	72,487.00	54,451.45	70,000.00
02.080.00	OFFICE EQUIPMENT	19,041.54	25,000.00	24,712.70	25,000.00	17,140.07	25,000.00
	B-Budget Total	368,631.13	516,000.00	316,707.65	504,487.00	383,659.05	495,000.00
	---Department 415 Total---	368,631.13	516,000.00	316,707.65	504,487.00	383,659.05	495,000.00

104.416 CIVIL DEFENSE

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.002.00	SALARY - DEPUTY	1,797.95	1,820.00	1,808.65	1,860.00	1,918.46	9,270.00
	A-Budget Total	1,797.95	1,820.00	1,808.65	1,860.00	1,918.46	9,270.00
02.011.00	OFFICE SUPPLIES	300.47	700.00	60.41	500.00		500.00
02.023.00	RADIO EXPENSE		350.00		350.00		350.00
02.024.00	AUTO EXPENSE	2,059.72	5,000.00	2,139.60	3,000.00	641.23	3,000.00
02.024.01	AUTO FUEL				1,200.00	2,225.72	1,000.00
02.024.02	AUTO MONTHLY MAINTENANCE		1,000.00		1,000.00		1,000.00
02.024.03	AUTO REPAIRS	189.13	1,000.00		1,000.00		1,000.00
02.052.00	GROUP INSURANCE	484.00	600.00	524.00	600.00	552.00	800.00
02.053.00	FICA & MEDICARE	137.57	200.00	148.12	200.00	146.87	750.00
02.054.00	RETIREMENT	193.19	210.00	208.04	250.00	205.73	1,100.00
02.064.00	TRAVEL	876.31	3,000.00	106.29	3,000.00	122.25	3,000.00
02.070.00	OTHER EXPENSE	2,515.54	4,000.00	6,317.69	4,000.00	2,090.75	4,000.00
02.071.00	EDUCATION & TRAINING		500.00	35.91	500.00	57.27	500.00
02.075.00	OFFICE EQUIPMENT MAINTENANC		500.00		500.00		500.00
02.080.00	OFFICE EQUIPMENT	1,216.90	1,500.00	1,548.17	1,500.00		1,000.00
	B-Budget Total	7,972.83	18,560.00	11,088.23	17,600.00	6,041.82	18,500.00
	---Department 416 Total---	9,770.78	20,380.00	12,896.88	19,460.00	7,960.28	27,770.00

104.417 COUNTY ELECTIONS

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - DEPUTY		12,050.00	2,653.84	12,050.00	6,765.05	13,700.00
01.007.00	WAGES - EXTRA HELP		4,000.00	945.25	4,000.00	3,997.10	3,000.00
	A-Budget Total		16,050.00	3,599.09	16,050.00	10,762.15	16,700.00
02.011.00	ELECTION SUPPLIES		8,000.00	8,622.88	12,000.00	4,335.17	3,500.00
02.031.00	ELECTION WORKERS		16,000.00	14,939.15	14,000.00	21,419.13	14,500.00
02.051.00	POSTAGE		2,000.00		2,000.00	2,251.34	3,000.00
02.052.00	GROUP INSURANCE		5,000.00	6,250.00	5,000.00	5,000.00	5,900.00
02.053.00	FICA & MEDICARE		1,300.00	281.72	1,300.00	727.95	1,300.00
02.054.00	RETIREMENT		1,750.00	383.69	1,750.00	773.26	1,800.00
02.064.00	TRAVEL & TRAINING		3,000.00	110.60	3,000.00	1,242.19	1,500.00
02.066.00	PUBLICATIONS		4,000.00	3,009.18	5,000.00	1,454.23	1,800.00
02.070.00	BALLOT COST		15,000.00		15,000.00	15,558.21	10,000.00
02.075.00	EQUIPMENT MAINTENANCE		20,000.00	8,132.80	16,000.00	24,315.15	25,000.00
02.078.00	EQUIPMENT RENTAL		1,000.00	658.70	1,200.00	829.85	1,000.00
02.080.00	OFFICE EQUIPMENT		5,000.00	1,422.93	5,000.00		1,000.00
	B-Budget Total		82,050.00	43,811.65	81,250.00	77,906.48	70,300.00
	---Department 417 Total---		98,100.00	47,410.74	97,300.00	88,668.63	87,000.00

104.419 COUNTY ADMINISTRATION

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	45,093.10	44,980.00	46,764.61	46,100.00	46,088.90	47,500.00
01.003.00	SALARY - MAPPER	50,262.15	50,050.00	51,914.99	64,260.00	64,188.80	65,300.00
01.007.00	EXTRA HELP	4,173.77	5,000.00	2,120.00	5,000.00	492.98	5,000.00
01.008.00	SALARY - SECRETARIES	33,144.88	33,150.00	34,409.30	40,010.00	39,998.39	41,100.00
	A-Budget Total	132,673.90	133,180.00	135,208.90	155,370.00	150,769.07	158,900.00
02.014.00	OFFICE SUPPLIES	6,809.77	7,500.00	2,499.74	9,000.00	2,799.27	7,000.00
02.030.00	MAINTENANCE AGREEMENTS	6,235.58	6,000.00	2,512.21	6,000.00		
02.037.00	INFORMATION TECHNOLOGY	27,789.83	50,000.00	30,774.95	70,000.00	41,155.02	60,000.00
02.051.00	COMMUNICATIONS EXPENSE	1,999.14	4,200.00	1,043.16	4,200.00	846.09	2,800.00
02.052.00	GROUP INSURANCE	35,508.00	38,500.00	38,412.00	40,600.00	40,548.00	59,200.00
02.053.00	FICA & MEDICARE	10,101.25	10,200.00	10,223.64	12,054.00	11,380.90	12,200.00
02.054.00	RETIREMENT	13,859.41	14,300.00	14,058.73	16,639.00	15,665.00	16,900.00
02.064.00	MEETINGS, TRAINING, ETC.	4,512.83	8,000.00	4,903.79	8,000.00	3,689.31	8,000.00
02.079.00	COMPUTER EQUIPMENT	20,234.69	20,500.00	17,590.71	20,500.00	13,181.01	20,500.00
	B-Budget Total	127,050.50	159,200.00	122,018.93	186,993.00	129,264.60	186,600.00
	---Department 419 Total---	259,724.40	292,380.00	257,227.83	342,363.00	280,033.67	345,500.00

104.421 VETERANS SERVICE OFFICER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.037.00	INFORMATION TECH CONTRACT						300.00
02.051.00	COMMUNICATIONS EXP				675.00	272.16	360.00
02.058.00	CONTRACT - SERVICES	6,161.46	6,464.00	6,361.93	6,463.00	6,566.92	6,700.00
02.064.00	TRAVEL & EDUCATION				96.00		200.00
	B-Budget Total	6,161.46	6,464.00	6,361.93	7,234.00	6,839.08	7,560.00
	---Department 421 Total---	6,161.46	6,464.00	6,361.93	7,234.00	6,839.08	7,560.00

105.502 INDIGENT FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.002.00	SALARY - WELFARE DIRECTOR						29,700.00
01.007.00	WAGES - EXTRA HELP						1,000.00
	A-Budget Total						30,700.00
02.011.00	OFFICE SUPPLIES	1,284.91	2,100.00	1,957.28	1,600.00	1,309.15	1,800.00
02.043.00	WELFARE & CHARITY - MISC.	4,607.20	8,000.00	7,101.72	8,000.00	9,262.66	12,000.00
02.046.00	MEDICAL & HOSPITAL	434,997.23	560,000.00	537,448.00	600,000.00	352,366.32	600,000.00
02.048.00	CAT FUND SHARE/REPAYMENTS	37,654.23	100,000.00	79,064.80	90,000.00	53,629.88	90,000.00
02.050.00	EXAMINATIONS	74,129.63	87,000.00	55,375.75	88,000.00	37,760.50	100,000.00
02.052.00	GROUP INSURANCE						11,500.00
02.053.00	FICA & MEDICARE						2,400.00
02.054.00	RETIREMENT						3,200.00
02.062.00	TRANSCRIPTS		500.00		500.00	409.50	500.00
02.064.00	TRAINING & EDUCATION	1,138.02	2,500.00	2,015.55	1,500.00	1,331.67	2,000.00
	B-Budget Total	553,811.22	760,100.00	682,963.10	789,600.00	456,069.68	823,400.00
	---Department 502 Total---	553,811.22	760,100.00	682,963.10	789,600.00	456,069.68	854,100.00

106.602 CASSIA COUNTY COURTS

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
00.003.00	VOID A CHECK	15.27		54.57		22.34	
	B-Budget Total	15.27		54.57		22.34	
01.007.00	WAGES - EXTRA HELP	4,421.45	5,000.00	622.92	5,000.00	1,585.25	5,000.00
01.008.00	SALARY - BALIFF	36,569.31	37,750.00	39,270.04	19,000.00		20,000.00
01.018.00	SALARY - INTEPRETER	23,383.00	32,050.00	28,049.98	27,700.00	29,546.25	31,300.00
01.042.00	SALARY - LAW CLERK	46,537.75	40,050.00	41,384.59	42,025.00	40,979.90	42,250.00
	A-Budget Total	110,911.51	114,850.00	109,327.53	93,725.00	72,111.40	98,550.00
02.011.00	OFFICE SUPPLIES	15,402.17	18,000.00	20,844.22	18,000.00	13,458.57	24,000.00
02.012.00	JURY FORMS						1,000.00
02.030.00	EQUIPMENT MAINTENANCE	28,907.32	35,000.00	6,833.86	32,000.00	6,055.79	35,000.00
02.051.00	COMMUNICATIONS EXPENSE	3,243.69	4,800.00	1,784.25	4,800.00	1,210.14	12,000.00
02.052.00	GROUP INSURANCE	36,244.00	33,200.00	33,124.00	27,900.00	27,872.00	36,700.00
02.053.00	FICA & MEDICARE	8,096.45	9,000.00	8,289.33	7,300.00	5,285.70	7,400.00
02.054.00	RETIREMENT	11,010.21	13,000.00	11,598.10	10,200.00	7,327.60	10,350.00
02.055.00	DISTRICT ADMINISTRATION	12,723.53	15,000.00	13,522.28	15,000.00	14,322.94	14,900.00
02.058.00	INTERPRETER				1,800.00		1,800.00
02.060.00	MEALS - JURY	1,609.84	2,250.00	1,530.45	2,200.00	1,477.98	2,000.00
02.061.00	FEES - JURY, ETC	17,649.76	25,000.00	16,049.28	23,000.00	14,206.34	22,000.00
02.062.00	TRANSCRIPTS	11,579.39	14,000.00	11,508.25	12,500.00	5,808.75	12,000.00
02.064.00	TRAVEL & EDUCATION	2,880.04	12,000.00	3,789.71	12,000.00	6,450.59	10,000.00
02.069.00	CONTINGENCY	1,636.06	30,000.00	2,071.24	30,000.00	3,042.08	125,000.00
02.080.00	OFFICE EQUIPMENT	2,652.89	7,000.00	4,103.99	8,000.00	4,519.76	165,000.00
02.085.00	LAW LIBRARY	12,448.10	8,000.00	5,803.51	8,000.00	5,311.06	8,000.00

106.602 CASSIA COUNTY COURTS

Gp.Lin.Sl Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
B-Budget Total	166,083.45	226,250.00	140,852.47	212,700.00	116,349.30	487,150.00
---Department 602 Total---	277,010.23	341,100.00	250,234.57	306,425.00	188,483.04	585,700.00

107.707 COUNTY ROAD & BRIDGE FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.005.00	SALARY - ROAD WORKERS	61,187.27	61,300.00	63,533.99	62,750.00	62,711.82	64,800.00
01.007.00	EXTRA HELP	14,403.76	8,000.00	12,438.28	14,200.00 *	14,159.41	15,400.00
	A-Budget Total	75,591.03	69,300.00	75,972.27	76,950.00	76,871.23	80,200.00
02.011.00	OFFICE SUPPLIES	5.67	100.00	67.41	100.00	231.02	100.00
02.019.00	MAGNESIUM CHLORIDE		29,700.00	26,762.53	33,000.00	25,039.59	33,000.00
02.021.00	ROAD SUPPLIES	18,650.18	36,700.00 *	36,744.98	22,000.00	21,924.32	22,000.00
02.022.00	ROAD PROTECTIVE CLOTHING		200.00	374.61	200.00	767.43	650.00
02.024.01	AUTO FUEL	31,800.26	44,000.00	53,177.18	48,000.00	40,490.10	48,000.00
02.024.03	AUTO REPAIRS	17,913.20	16,000.00	20,732.06	16,000.00	29,990.04	16,000.00
02.029.00	BOX ELDER CO. ROAD MAINT AG	11,000.00	11,000.00	11,000.00	11,000.00		11,000.00
02.045.00	HOWELL CANYON RD CTY CONTRI	68,094.00	70,000.00	70,995.55	70,000.00	68,530.27	70,000.00
02.047.00	UTILITIES	974.60	2,000.00	2,160.16	2,000.00	1,839.59	2,000.00
02.051.00	COMMUNICATIONS EXPENSE	1,676.57	2,000.00	1,976.70	2,000.00	2,811.61	2,000.00
02.052.00	GROUP INSURANCE	18,480.00	20,100.00	19,988.00	21,100.00	21,040.00	29,100.00
02.053.00	FICA & MEDICARE	5,651.88	5,350.00	5,669.45	5,500.00	5,719.03	6,200.00
02.054.00	RETIREMENT	6,515.45	7,500.00	6,615.61	7,650.00	6,748.06	8,600.00
02.064.00	TRAVEL & EDUCATION	424.00	500.00	922.22	500.00	719.87	500.00
02.077.00	EQUIPMENT HIRE	1,262.43	2,500.00	2,601.56	2,500.00	5,653.59	3,500.00
02.081.00	VEHICLE PURCHASE						
02.082.00	EQUIPMENT PURCHASE		23,500.00		180,000.00 *	153,896.90	26,000.00
	B-Budget Total	182,448.24	271,150.00	259,788.02	421,550.00	385,401.42	278,650.00
	---Department 707 Total---	258,039.27	340,450.00	335,760.29	498,500.00	462,272.65	358,850.00

107.707 COUNTY ROAD & BRIDGE FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
	AMENDED BUDGET AMOUNT *						

108.708 WEED & PEST FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.004.00	SALARY - CLERICAL	2,240.94	2,300.00	2,331.21	2,325.00	2,296.00	2,400.00
01.007.00	EXTRA HELP	5,103.84	10,000.00	8,237.97	10,000.00	2,988.10	10,300.00
01.008.00	SALARY - WEED SPRAYER	62,038.99	61,600.00	64,041.53	63,000.00	62,982.40	65,100.00
01.017.00	WAGES - GOOSE CREEK	11,190.06	30,000.00	15,213.03	30,000.00	14,315.88	30,000.00
	A-Budget Total	80,573.83	103,900.00	89,823.74	105,325.00	82,582.38	107,800.00
02.011.00	OFFICE SUPPLIES	44.64	825.00	264.00	825.00	511.38	825.00
02.019.00	CHEMICALS	12,189.00	26,480.00	23,909.97	25,000.00	20,982.24	25,000.00
02.024.00	AUTOMOBILE EXPENSE	16,603.47	30,600.00	26,141.79	30,600.00	21,725.71	30,600.00
02.035.00	OFFICE SPACE RENT	400.00	3,000.00	3,000.00	3,000.00	3,100.00	3,000.00
02.038.00	WEED CONTROL	34,203.18	33,080.00	33,654.54	33,080.00	34,528.26	33,080.00
02.040.00	WEED ENFORCEMENT		5,000.00		5,000.00	5,000.00	5,000.00
02.042.00	GOOSE CREEK		90,000.00	6,677.60	90,000.00		90,000.00
02.045.00	WEED AND PEST GRANTS	2,000.00	10,500.00	5,000.00	10,500.00	2,500.00	10,500.00
02.051.00	COMMUNICATIONS	2,088.87	2,240.00	1,532.34	2,240.00	2,711.94	2,240.00
02.052.00	GROUP INSURANCE	22,508.00	30,100.00	29,964.00	31,400.00	31,320.00	40,200.00
02.053.00	FICA & MEDICARE	6,167.59	8,000.00	6,866.24	8,150.00	6,311.39	8,300.00
02.054.00	RETIREMENT	6,689.43	11,200.00	6,896.13	11,300.00	6,782.10	11,500.00
02.064.00	TRAVEL & EDUCATION	622.06	1,240.00	574.90	1,000.00	920.85	1,000.00
02.080.00	OFFICE EQUIPMENT	3,556.91	3,300.00	474.99	3,300.00	1,489.80	3,300.00
02.081.00	AUTOMOBILE PURCHASE						
	B-Budget Total	107,073.15	255,565.00	144,956.50	255,395.00	137,883.67	264,545.00
	---Department 708 Total---	187,646.98	359,465.00	234,780.24	360,720.00	220,466.05	372,345.00

109.709 SOLID WASTE FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.040.00	LANDFILLS	675,994.00	683,878.00	677,815.00	724,671.00	724,671.00	542,487.00
	B-Budget Total	675,994.00	683,878.00	677,815.00	724,671.00	724,671.00	542,487.00
	---Department 709 Total---	675,994.00	683,878.00	677,815.00	724,671.00	724,671.00	542,487.00

110.710 AMBULANCE SERVICE

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.045.00	EMS FUNDS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
02.065.00	LIABILITY INSURANCE	1,719.00	7,125.00	3,438.00	7,125.00		7,125.00
02.083.00	OPERATION OF AMBULANCE SERV	172,358.42	250,000.00	98,733.35	250,000.00	173,397.51	187,000.00
	B-Budget Total	180,077.42	263,125.00	108,171.35	263,125.00	179,397.51	200,125.00
	---Department 710 Total---	180,077.42	263,125.00	108,171.35	263,125.00	179,397.51	200,125.00

111.711 CASSIA FAIR FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.002.00	SALARY - MANAGER	32,099.62	31,800.00	33,010.03	32,625.00	32,593.67	33,700.00
01.007.00	WAGES - EXTRA HELP	2,439.63	4,000.00	287.23	4,000.00	374.91	4,000.00
	A-Budget Total	34,539.25	35,800.00	33,297.26	36,625.00	32,968.58	37,700.00
02.049.00	REPAIRS				10,000.00		10,000.00
02.052.00	GROUP INSURANCE	9,548.00	10,500.00	10,324.00	10,900.00	10,892.00	14,100.00
02.053.00	FICA & MEDICARE	2,646.13	2,750.00	2,547.34	2,900.00	2,522.08	2,900.00
02.054.00	RETIREMENT	3,593.75	3,950.00	3,459.54	4,000.00	3,425.46	4,000.00
02.068.00	FAIR EXHIBITS	85,490.00	88,055.00	88,055.00	92,500.00	92,500.00	95,500.00
	B-Budget Total	101,277.88	105,255.00	104,385.88	120,300.00	109,339.54	126,500.00
	---Department 711 Total---	135,817.13	141,055.00	137,683.14	156,925.00	142,308.12	164,200.00

112.712 HISTORICAL SOCIETY FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.096.00	LEVY REQUEST	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	B-Budget Total	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	---Department 712 Total---	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00

113.713 COMMUNITY COLLEGE FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.067.00	TUITION	359,850.00	360,000.00	327,900.00	380,000.00	307,650.00	365,000.00
	B-Budget Total	359,850.00	360,000.00	327,900.00	380,000.00	307,650.00	365,000.00
	---Department 713 Total---	359,850.00	360,000.00	327,900.00	380,000.00	307,650.00	365,000.00

114.714 REVALUATION FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.003.00	SALARY - FIELDMEN	96,839.29	111,220.00	93,402.79	85,000.00	81,900.00	83,900.00
01.004.00	SALARY - MAPPER				40,025.00	29,610.97	39,000.00
01.007.00	WAGES - EXTRA HELP	19,514.80	25,000.00	32,570.64	35,000.00	18,683.08	25,000.00
	A-Budget Total	116,354.09	136,220.00	125,973.43	160,025.00	130,194.05	147,900.00
02.011.00	OFFICE SUPPLIES	3,857.69	3,000.00	4,353.74	3,300.00	1,322.43	3,300.00
02.024.00	AUTOMOBILE EXPENSE	3,421.40	3,500.00	2,487.19	3,850.00	2,857.97	3,850.00
02.052.00	GROUP INSURANCE	36,328.00	39,400.00	39,288.00	49,100.00	49,064.00	55,100.00
02.053.00	FICA & MEDICARE	8,669.31	10,500.00	9,582.09	12,418.00	9,959.96	11,400.00
02.054.00	RETIREMENT	11,830.76	15,000.00	11,516.80	17,164.00	11,585.91	15,800.00
02.062.00	CONTRACT SERVICES	5,740.00	10,800.00	11,322.54	10,800.00	6,824.85	10,800.00
02.064.00	TRAVEL & EDUCATION	1,627.00	2,400.00	1,702.97	3,000.00	3,290.96	4,000.00
02.078.00	EQUIPMENT - MAPPING		1,500.00		1,800.00		5,000.00
02.080.00	OFFICE EQUIPMENT	1,152.16	2,500.00	129.89	2,300.00	1,008.72	2,300.00
02.081.00	AUTOMOBILE PURCHASE	14,000.00	8,000.00	8,000.00	22,000.00	21,427.00	
	B-Budget Total	86,626.32	96,600.00	88,383.22	125,732.00	107,341.80	111,550.00
	---Department 714 Total---	202,980.41	232,820.00	214,356.65	285,757.00	237,535.85	259,450.00

115.715 911 COMMUNICATIONS FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.051.00	911 PHONE LINES	29,564.82	40,000.00	50,600.05	60,000.00	48,110.98	60,000.00
02.058.00	GIS - MAPPING SERVICES	83,810.00	90,515.00		90,515.00		
02.080.00	EQUIPMENT	198,319.04	604,299.00	80,324.93	450,000.00	63,141.01	650,537.00
02.085.00	MAINTENANCE CONTRACTS		35,000.00	10,489.75	35,000.00	17,228.00	35,000.00
02.086.00	911 REPAIR AND MAINTENANCE	38,924.46	25,000.00	59,170.40	50,000.00	32,935.52	60,000.00
	B-Budget Total	350,618.32	794,814.00	200,585.13	685,515.00	161,415.51	805,537.00
	---Department 715 Total---	350,618.32	794,814.00	200,585.13	685,515.00	161,415.51	805,537.00

116.716 CONSOLIDATED ELECTONS

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - DEPUTY	1,846.17	12,050.00	10,856.59	11,900.00	8,884.85	13,700.00
01.007.00	WAGES - EXTRA HELP	1,311.39	4,000.00	1,211.26	6,000.00	1,674.43	6,000.00
	A-Budget Total	3,157.56	16,050.00	12,067.85	17,900.00	10,559.28	19,700.00
02.011.00	ELECTION SUPPLIES	10,148.59	8,000.00	8,754.22	12,000.00	2,634.83	8,000.00
02.031.00	ELECTION WORKERS	13,757.07	16,000.00	23,483.03	33,000.00	16,936.73	44,000.00
02.051.00	POSTAGE	50.75	2,000.00	1,927.66	6,000.00	904.45	6,000.00
02.052.00	GROUP INSURANCE	4,274.00	5,000.00	3,750.00	5,000.00	5,000.00	7,000.00
02.053.00	FICA & MEDICARE	240.74	1,300.00	902.82	1,500.00	745.94	1,550.00
02.054.00	RETIREMENT	276.89	1,750.00	1,228.21	2,000.00	1,172.75	2,100.00
02.064.00	TRAVEL & TRAINING	789.29	3,000.00	1,385.63	3,000.00	191.24	3,000.00
02.066.00	PUBLICATIONS	1,194.70	4,000.00	4,868.92	5,000.00	3,434.95	4,000.00
02.070.00	BALLOT COST	11,925.30	15,000.00	7,162.36	15,000.00	2,894.17	13,000.00
02.075.00	EQUIPMENT MAINTENANCE	18,770.25	20,000.00	15,432.58	16,000.00		8,000.00
02.078.00	EQUIPMENT RENTAL	894.73	1,000.00	823.67	1,200.00		700.00
02.080.00	OFFICE EQUIPMENT	3,195.37	5,000.00	597.50	5,000.00		2,000.00
	B-Budget Total	65,517.68	82,050.00	70,316.60	104,700.00	33,915.06	99,350.00
	---Department 716 Total---	68,675.24	98,100.00	82,384.45	122,600.00	44,474.34	119,050.00

117.717 COUNTY BOAT LICENSE FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.099.00	REMITTANCE - COUNTY BOAT	17,437.55	50,000.00	39,728.49	60,800.00 *	60,778.53	60,800.00 *
	B-Budget Total	17,437.55	50,000.00	39,728.49	60,800.00	60,778.53	60,800.00
	---Department 717 Total---	17,437.55	50,000.00	39,728.49	60,800.00	60,778.53	60,800.00

AMENDED BUDGET AMOUNT *

118.718 COUNTY SNOWMOBILE FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	WAGES - GROOMER COORDINATOR				2,000.00	159.50	2,000.00
01.008.00	WAGES - GROOMER OPERATORS				10,000.00	5,801.75	10,000.00
	A-Budget Total				12,000.00	5,961.25	12,000.00
02.011.00	SUPPLIES				500.00	234.36	500.00
02.024.01	FUEL				6,000.00	3,960.01	7,000.00
02.024.03	REPAIRS				5,500.00	6,403.61	5,500.00
02.038.00	SNOW REMOVAL ASSISTANCE				2,000.00	2,000.00	2,000.00
02.047.00	UTILITIES						500.00
02.053.00	FICA & MEDICARE				1,000.00	134.75	1,000.00
02.064.00	TRAVEL				1,500.00	478.41	1,800.00
02.077.00	EQUIPMENT TRANSPORT				3,500.00	658.00	3,500.00
	B-Budget Total				20,000.00	13,869.14	21,800.00
	---Department 718 Total---				32,000.00	19,830.39	33,800.00

133.733 EMERGENCY MEDICAL SERVICE

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.080.00	HEALTH & SAFETY				15,000.00		15,000.00
02.099.00	REMITTANCE - EMS	6,499.98	6,500.00	6,499.98	6,500.00	6,499.98	6,500.00
	B-Budget Total	6,499.98	6,500.00	6,499.98	21,500.00	6,499.98	21,500.00
	---Department 733 Total---	6,499.98	6,500.00	6,499.98	21,500.00	6,499.98	21,500.00

136.736 CASSIA DRUG TASK FORCE

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.080.00	EQUIPMENT				25,000.00	12,156.84	25,000.00
02.098.00	CONFIDENTIAL FUNDS				12,000.00	279.80	12,000.00
	B-Budget Total				37,000.00	12,436.64	37,000.00
	---Department 736 Total---				37,000.00	12,436.64	37,000.00

137.737 D.A.R.E. TRUST

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.011.00	OFFICE SUPPLIES	3,495.61	4,000.00	3,546.49	4,000.00	3,652.10	4,000.00
02.012.00	FUND RAISER SUPPLIES				3,500.00	359.72	4,500.00
02.024.00	AUTOMOBILE EXPENSE		300.00	46.05	300.00	47.25	300.00
02.064.00	TRAVEL & EDUCATION	693.20	1,200.00		1,200.00	120.00	1,000.00
	B-Budget Total	4,188.81	5,500.00	3,592.54	9,000.00	4,179.07	9,800.00
	---Department 737 Total---	4,188.81	5,500.00	3,592.54	9,000.00	4,179.07	9,800.00

142.742 INVASIVE SPECIES FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget		2012 Actual	2013 Adopted Budget
01.001.00	SALARY - SUPERVISOR				6,417.00	*		6,417.00
01.004.00	SALARY - CLERICAL				3,000.00			3,000.00
01.005.00	WAGES - INSPECTORS				87,188.00	*	57,531.02	87,188.00
01.007.00	EXTRA HELP							
	A-Budget Total				96,605.00		57,531.02	96,605.00
02.024.00	GENERATOR & FUEL				2,500.00		367.44	2,500.00
02.035.00	TRAILER RENTAL				3,500.00		3,500.00	3,500.00
02.053.00	FICA & MEDICARE				7,500.00	*	4,401.22	7,500.00
02.054.00	RETIREMENT				7,572.00			7,572.00
02.080.00	OFFICE EQUIPMENT				500.00		1,334.00	500.00
02.082.00	STORAGE UNIT				984.00			984.00
	B-Budget Total				22,556.00		9,602.66	22,556.00
	---Department 742 Total---				119,161.00		67,133.68	119,161.00

AMENDED BUDGET AMOUNT *

144.744 PHYSICAL FACILITIES FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.003.00	PROPERTY TAXES	4,505.20	8,000.00	4,192.24	8,000.00	4,320.94	5,000.00
02.047.00	UTILITIES	18,383.73	23,175.00	22,534.75	25,000.00	20,273.25	28,000.00
02.049.00	REPAIRS	46,086.43	50,000.00	23,944.20	50,000.00	10,274.11	50,000.00
02.069.00	BUILDING RESERVE		600,900.00 *	600,810.00	1,225,000.00	78,383.94	200,000.00
02.074.00	REFUND - RENT DEPOSIT	300.00	2,000.00	100.00	2,000.00	250.00	2,000.00
	B-Budget Total	69,275.36	684,075.00	651,581.19	1,310,000.00	113,502.24	285,000.00
	---Department 744 Total---	69,275.36	684,075.00	651,581.19	1,310,000.00	113,502.24	285,000.00

AMENDED BUDGET AMOUNT *

149.749 ADULT MISDEMEANOR PROBATION

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	46,934.20	37,550.00	38,924.91	38,450.00	38,106.19	40,290.00
01.002.00	SALARY - DEPUTY	96,450.35	120,100.00	120,974.21	126,100.00	127,057.48	131,400.00
01.004.00	SALARY - CLERICAL	26,835.13	43,000.00	44,598.00	44,050.00	45,077.82	46,300.00
01.007.00	WAGES - EXTRA HELP	29,320.00	20,000.00	12,785.33	12,000.00	20,666.10	12,000.00
01.021.00	WAGES - FACILITATOR O/T		14,300.00	14,285.35	34,300.00	16,916.91	25,000.00
	A-Budget Total	199,539.68	234,950.00	231,567.80	254,900.00	247,824.50	254,990.00
02.011.00	OFFICE SUPPLIES/CONSUMABLE	6,967.54	4,000.00	7,110.63	4,000.00	4,883.58	5,200.00
02.012.00	COPIER SUPPLIES				2,800.00	1,386.95	2,000.00
02.022.00	UNIFORMS	5,311.37	2,000.00	1,769.05	1,500.00	2,413.04	2,000.00
02.024.01	AUTO FUEL & OIL				1,600.00	1,985.86	1,500.00
02.024.03	AUTO REPAIRS				3,400.00	1,490.65	2,000.00
02.027.00	DRUG TESTING SUPPLIES	64,031.61 *	69,800.00 *	69,736.31	55,200.00 *	55,141.82	58,200.00
02.028.00	LAB TESTING SUPPLIES				45,000.00	49,076.46	20,000.00
02.042.00	MORAL RECOGNITION SUPPLIES			4,071.26	2,100.00	1,899.16	2,100.00
02.045.00	SCRAM UNITS/NEW DEVICES	2,740.28	18,000.00	10,942.20	11,100.00	11,070.90	3,000.00
02.045.01	SCRAM UNIT SUPPLIES				900.00	175.16	1,000.00
02.045.02	SCRAM MONITORING COSTS				4,500.00	7,969.02	8,000.00
02.049.00	CLEANING AGENCY	5,719.88	5,000.00	6,600.94	7,500.00	7,215.90	7,500.00
02.049.01	CARPET CLEANING				400.00		400.00
02.049.02	JANITORIAL SUPPLIES				1,250.00	625.51	1,250.00
02.050.00	BUILDING/GROUNDS MNT				11,300.00 *	11,223.79	8,500.00
02.051.00	COMMUNICATIONS EXPENSE	5,932.94	5,500.00	5,931.84			4,800.00
02.052.00	GROUP INSURANCE	56,268.00	63,800.00	63,636.00	75,900.00	75,800.00	94,600.00
02.053.00	FICA & MEDICARE	15,240.80	16,400.00	17,690.20	19,600.00	18,662.10	19,600.00

149.749 ADULT MISDEMEANOR PROBATION

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.054.00	RETIREMENT	18,883.27	23,000.00	24,059.85	27,200.00	24,910.63	27,200.00
02.064.00	TRAVEL EXPENSE	11,730.84	10,000.00	9,746.85	2,400.00	6,281.01	10,000.00
02.064.01	REGISTRATIONS				3,600.00	1,152.10	
02.064.02	LODGING				4,000.00	2,112.77	
02.075.00	OFFICE EQUIP MAINTENANCE	15,238.82 *	400.00	436.10	1,000.00		1,000.00
02.080.00	OFFICE EQUIPMENT	6,721.13	10,600.00	8,260.91	6,500.00	12,386.85	8,000.00
02.081.00	VEHICLE PURCHASES						
	B-Budget Total	214,786.48	228,500.00	229,992.14	292,750.00	297,863.26	287,850.00
	---Department 749 Total---	414,326.16	463,450.00	461,559.94	547,650.00	545,687.76	542,840.00

AMENDED BUDGET AMOUNT *

150.750 VIOLENT PREDATOR FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.099.00	VIOLENT PREDATOR EXPENSES		1,000.00		1,000.00		1,000.00
	B-Budget Total		1,000.00		1,000.00		1,000.00
	---Department 750 Total---		1,000.00		1,000.00		1,000.00

151.751 PAYMENTS INTO FUND

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.099.00	EXPENSES	10,163.00	11,500.00	10,887.00	11,500.00	4,999.50	9,500.00
	B-Budget Total	10,163.00	11,500.00	10,887.00	11,500.00	4,999.50	9,500.00
	---Department 751 Total---	10,163.00	11,500.00	10,887.00	11,500.00	4,999.50	9,500.00

198.798 WIDOW'S BENEFIT TRUST

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.099.00	WIDOW ASSISTANCE		5,000.00	543.50	5,000.00		5,000.00
	B-Budget Total		5,000.00	543.50	5,000.00		5,000.00
	---Department 798 Total---		5,000.00	543.50	5,000.00		5,000.00

130.803 CLERK OF THE DISTRICT COURT

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	49,976.42	49,980.00	51,898.59	51,250.00	51,225.72	52,800.00
01.002.00	SALARY - DEPUTIES	235,665.33	265,500.00	240,758.79	245,300.00	230,767.49	233,800.00
01.007.00	WAGES - EXTRA HELP	19,823.04	16,000.00	4,026.63	16,000.00	2,047.30	13,000.00
	A-Budget Total	305,464.79	331,480.00	296,684.01	312,550.00	284,040.51	299,600.00
02.052.00	GROUP INSURANCE	93,736.00	101,500.00	102,484.00	91,600.00	91,456.00	106,100.00
02.053.00	FICA & MEDICARE	22,050.26 *	27,100.00	21,636.56	24,083.00	20,972.90	23,000.00
02.054.00	RETIREMENT	30,601.58	38,800.00	30,836.46	33,335.00	29,486.10	31,900.00
	B-Budget Total	146,387.84	167,400.00	154,957.02	149,018.00	141,915.00	161,000.00
	---Department 803 Total---	451,852.63	498,880.00	451,641.03	461,568.00	425,955.51	460,600.00

AMENDED BUDGET AMOUNT *

130.804 CONFLICT PUBLIC DEFENDER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.058.00	CONFLICT PUBLIC DEFENDER				95,000.00	70,228.35	90,000.00
	B-Budget Total				95,000.00	70,228.35	90,000.00
	---Department 804 Total---				95,000.00	70,228.35	90,000.00

130.805 JUVENILE PROBATION

Gp.Lin.Sl	Description	2010 Actual	2011 Budget		2011 Actual	2012 Budget		2012 Actual	2013 Adopted Budget
02.070.00	OTHER EXPENSE - CONTRACT EX	99,205.50	181,900.00	*	181,893.24	111,600.00	*	111,599.53	115,000.00
	B-Budget Total	99,205.50	181,900.00		181,893.24	111,600.00		111,599.53	115,000.00
	---Department 805 Total---	99,205.50	181,900.00		181,893.24	111,600.00		111,599.53	115,000.00

AMENDED BUDGET AMOUNT *

130.807 PROSECUTING ATTORNEY

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	71,906.90	71,920.00	74,672.55	73,725.00	73,704.54	76,000.00
01.002.00	SALARY - DEPUTY	102,256.10	103,300.00	107,768.89	105,900.00	108,705.39	109,600.00
01.004.00	SALARY - CLERICAL	52,341.44	76,700.00	74,249.65	71,000.00	70,997.00	79,100.00
01.007.00	WAGES - EXTRA HELP	5,088.86	2,000.00	174.43	2,000.00		2,000.00
	A-Budget Total	231,593.30	253,920.00	256,865.52	252,625.00	253,406.93	266,700.00
02.011.00	OFFICE SUPPLIES	17,837.76	16,000.00	14,353.76	16,000.00	14,344.51	16,000.00
02.030.00	COPIER EXPENSE	4,465.53	7,500.00	4,277.08	7,500.00	4,461.25	7,500.00
02.049.00	RENT & CLEANING	10,265.00	11,000.00	10,980.00	11,000.00	10,980.00	12,000.00
02.051.00	COMMUNICATIONS	5,489.91	4,000.00	5,586.86	6,000.00	5,652.89	6,000.00
02.052.00	GROUP INSURANCE	66,196.00	72,000.00	71,876.00	74,900.00	74,824.00	99,300.00
02.053.00	FICA & MEDICARE	17,950.56	19,500.00	19,629.74	19,500.00	19,370.28	20,100.00
02.054.00	RETIREMENT	24,259.38	27,000.00	26,683.48	27,050.00	23,918.97	28,400.00
02.061.00	FEES, WITNESS, ETC.	5,581.37	13,500.00	1,101.04	13,500.00	2,056.65	13,500.00
02.064.00	TRAVEL & EDUCATION	2,111.93	6,100.00	3,601.35	6,100.00	3,257.12	6,100.00
02.066.00	PUBLICATIONS & INVESTIGATIO	1,377.26	1,500.00	982.00	1,500.00	725.30	1,500.00
02.076.00	DUES, FEES, & WITNESS EXPEN	3,058.00	17,300.00	3,218.00	15,300.00	3,255.58	15,300.00
	B-Budget Total	158,592.70	195,400.00	162,289.31	198,350.00	162,846.55	225,700.00
	---Department 807 Total---	390,186.00	449,320.00	419,154.83	450,975.00	416,253.48	492,400.00

130.808 PUBLIC DEFENDER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	61,401.48	61,050.00	63,701.21	62,550.00	62,435.14	64,500.00
01.002.00	SALARY - DEPUTY	129,142.41 *	127,700.00	136,758.00	132,800.00	131,465.89	136,800.00
01.004.00	SALARY - CLERICAL	69,175.30	69,340.00	63,394.65	71,000.00	70,422.53	73,300.00
01.007.00	WAGES - EXTRA HELP	30,812.08	30,840.00	31,997.16	31,600.00	34,246.93	32,600.00
	A-Budget Total	290,531.27	288,930.00	295,851.02	297,950.00	298,570.49	307,200.00
02.011.00	OFFICE SUPPLIES	5,473.04	4,500.00	5,719.28	5,000.00	5,072.80	4,000.00
02.031.00	BOOKS, PUBLICATIONS, RESEAR		4,000.00	1,451.78	2,000.00	1,663.82	2,000.00
02.047.00	UTILITIES	2,078.55	2,500.00	2,308.48	2,500.00	2,546.68	2,500.00
02.049.00	RENT	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
02.050.00	CLEANING & MAINTENANCE	1,396.52	1,200.00	1,200.00	1,800.00	1,688.31	1,800.00
02.051.00	COMMUMICATIONS & POSTAGE	4,881.25	2,550.00	2,632.82	2,700.00	2,402.51	2,700.00
02.052.00	GROUP INSURANCE	77,052.00	83,500.00	83,328.00	88,100.00	88,020.00	103,200.00
02.053.00	FICA & MEDICARE	22,256.17	22,150.00	22,496.52	22,900.00	22,787.68	23,500.00
02.054.00	RETIREMENT	26,545.66	30,800.00	27,149.66	31,800.00	27,740.23	32,700.00
02.061.00	WITNESS/INVESTIGATION	3,321.67	3,000.00	485.96	3,000.00	105.00	3,000.00
02.064.00	TRAVEL,EDUCATION & TRAINING	5,715.93	6,000.00	8,793.82	6,500.00	6,958.45	6,500.00
02.076.00	LICENSING, DUES, FEES	2,080.00	2,500.00	2,425.00	2,800.00	2,810.00	2,800.00
02.080.00	OFFICE EQUIPMENT				1,500.00	1,358.11	2,500.00
	B-Budget Total	162,800.79	174,700.00	169,991.32	182,600.00	175,153.59	199,200.00
	---Department 808 Total---	453,332.06	463,630.00	465,842.34	480,550.00	473,724.08	506,400.00

AMENDED BUDGET AMOUNT *

130.809 CORONER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	12,023.44	12,030.00	12,485.88	12,350.00	12,324.00	12,700.00
01.002.00	SALARY - DEPUTY	3,444.22	3,450.00	3,576.69	3,550.00	3,510.00	3,650.00
	A-Budget Total	15,467.66	15,480.00	16,062.57	15,900.00	15,834.00	16,350.00
02.011.00	OFFICE SUPPLIES	412.50	300.00	454.35	350.00		350.00
02.052.00	GROUP INSURANCE	4,128.00	4,600.00	3,348.00	4,800.00	4,728.00	6,100.00
02.053.00	FICA & MEDICARE	1,113.08	1,200.00	1,222.93	1,250.00	1,211.34	1,300.00
02.054.00	RETIREMENT	1,254.49	1,350.00	1,297.35	1,350.00	1,280.50	1,400.00
02.061.00	FEES - JURY, WITNESSES, ETC		200.00		200.00	200.00	200.00
02.062.00	TRANSCRIPTS		500.00		500.00		500.00
02.063.00	AUTOPSIES	6,624.84	11,100.00 *	11,028.27	11,100.00 *	11,035.28	9,000.00
02.064.00	TRAVEL & EDUCATION	229.50	500.00	1,260.11	1,000.00	2,041.46	1,000.00
	B-Budget Total	13,762.41	19,750.00	18,611.01	20,550.00	20,496.58	19,850.00
	---Department 809 Total---	29,230.07	35,230.00	34,673.58	36,450.00	36,330.58	36,200.00

AMENDED BUDGET AMOUNT *

130.812 LAW ENFORCEMENT BUILDING

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.017.00	JANITORIAL SUPPLIES	1,101.98	3,000.00	3,103.28	3,000.00	2,680.37	3,000.00
02.047.00	UTILITIES	14,401.67	15,500.00	14,787.01	15,500.00	14,107.13	15,000.00
02.049.00	REPAIRS - BUILDINGS	15,551.88	15,000.00	6,966.26	15,000.00	7,106.82	15,000.00
02.065.00	SECURITY	3,062.94	2,500.00	2,000.00	2,500.00	2,340.00	2,500.00
	B-Budget Total	34,118.47	36,000.00	26,856.55	36,000.00	26,234.32	35,500.00
	---Department 812 Total---	34,118.47	36,000.00	26,856.55	36,000.00	26,234.32	35,500.00

130.821 SHERIFF - PATROL

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.002.00	SALARY - DEPUTIES	819,206.55	923,500.00	859,501.17	873,500.00	824,686.22	857,700.00
01.004.00	SALARY - COPS GRANT		31,000.00	20,346.59	28,400.00	33,470.63	30,700.00
01.005.00	WAGES - SNOWMOBILE	4,614.38	8,400.00	10,496.71	8,400.00	8,866.38	8,400.00
01.006.00	WAGES - WATERWAYS	18,958.51	19,365.00	20,027.15	19,365.00	15,262.75	19,365.00
01.007.00	WAGES - OVERTIME	108,493.43	100,000.00	138,467.09	100,000.00	139,044.93	100,000.00
01.008.00	WAGES - OFF HWY ENFORCEMENT			13,505.35	4,417.00	3,488.36	4,417.00
	A-Budget Total	951,272.87	1,082,265.00	1,062,344.06	1,034,082.00	1,024,819.27	1,020,582.00
02.011.00	OFFICE SUPPLIES	6,391.55	6,000.00	4,934.14	6,000.00	6,539.44	5,000.00
02.020.00	OFF HWY VEHICLE ENFORCEMENT				1,500.00		1,500.00
02.022.00	UNIFORMS	9,069.92	8,000.00	8,107.72	8,000.00	15,271.21	8,000.00
02.023.00	RADIO EXPENSE	15,085.98	10,000.00	17,418.16	10,000.00	12,987.03	10,000.00
02.024.00	AUTO EXPENSE	12,067.57	9,000.00	8,148.50	9,000.00	4,877.93	9,000.00
02.024.01	AUTO FUEL	78,895.42	70,000.00	93,975.52	80,000.00	105,644.16	90,000.00
02.024.02	AUTO MONTHLY MAINTENANCE	19,003.06	18,000.00	16,036.98	18,000.00	20,494.86	18,000.00
02.024.03	AUTO REPAIRS	15,732.22	10,000.00	10,614.93	10,000.00	12,493.80	10,000.00
02.024.10	BOAT FUEL	4,281.88	3,000.00	2,433.34	3,000.00	1,694.29	3,000.00
02.024.11	BOAT REPAIRS	3,330.63	3,000.00	4,739.31	3,000.00	610.88	3,000.00
02.026.00	EXPENSE - PATROL	8,940.31	12,000.00	11,347.61	12,000.00	5,566.64	10,000.00
02.033.00	PERSONAL PROTECTIVE EQUIPME	7,915.33	6,000.00	5,905.00	3,000.00	4,546.00	3,000.00
02.036.00	K-9 EXPENSE	623.37	1,000.00	495.60	1,000.00	1,612.12	1,000.00
02.036.01	K-9 CERT. & MEMBERSHIPS	40.00	800.00	960.00	500.00	200.00	500.00
02.036.03	K-9 FOOD & VET	2,361.35	1,500.00	1,826.87	1,500.00	4,112.35	1,500.00
02.046.00	MEDICAL	229.00	500.00	146.00	500.00	63.00	500.00
02.051.00	COMMUNICATIONS EXP	3,205.05	2,000.00	3,704.18	5,000.00	3,798.08	4,000.00

130.821 SHERIFF - PATROL

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.052.00	GROUP INSURANCE	273,692.00	312,300.00	312,136.00	307,700.00	307,536.00	379,900.00
02.053.00	FICA & MEDICARE	72,354.74	82,800.00	80,776.29	79,300.00	77,525.78	78,100.00
02.054.00	RETIREMENT	102,133.50	118,700.00	112,934.74	113,500.00	109,426.89	111,900.00
02.064.00	TRAVEL	5,095.91	6,000.00	7,326.43	6,000.00	9,123.03	6,000.00
02.071.00	EDUCATION & TRAINING	8,038.63	7,100.00	4,468.39	7,100.00	2,326.08	7,000.00
02.072.00	FIREARMS TRAINING	15,465.03	15,000.00	14,990.52	15,000.00	16,227.84	16,000.00
02.074.00	SWAT OPERATIONS		8,000.00	7,160.03	8,000.00	9,067.72	6,000.00
02.075.00	OFFICE EQUIP MAINT	545.39	3,600.00	190.85	1,500.00	32.50	1,000.00
02.076.00	DUES, FEES, MEMBERSHIPS	1,646.00	1,700.00	232.00	500.00	100.00	500.00
02.078.00	EQUIPMENT - PATROL	25,896.58	23,400.00	16,651.32	23,400.00	14,945.22	20,000.00
02.080.00	OFFICE EQUIPMENT	4,871.04	1,500.00	1,182.49	1,500.00	2,407.69	1,500.00
02.081.00	AUTOMOBILE PURCHASE	141,453.24	96,000.00	103,892.23	100,000.00	77,387.32	75,000.00
02.081.01	AUTOMOBILE EQUIPMENT	23,183.80	25,000.00	15,366.68	25,000.00	25,102.09	25,000.00
02.082.00	RADIO EQUIPMENT	31,061.46	15,000.00	3,396.90	15,000.00	4,251.95	15,000.00
02.083.00	SNOWMOBILE PURCHASE				9,100.00	9,900.00	
02.086.00	MISC MAINTENANCE	2,169.20	2,000.00	283.00	2,000.00	646.40	2,000.00
	B-Budget Total	894,779.16	878,900.00	871,781.73	886,600.00	866,518.30	922,900.00
	---Department 821 Total---	1,846,052.03	1,961,165.00	1,934,125.79	1,920,682.00	1,891,337.57	1,943,482.00

130.822 SHERIFF - INVESTIGATIONS

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
00.003.00	VOID A CHECK						
	B-Budget Total						
01.002.00	SALARY - DEPUTIES	161,286.73	195,100.00	174,525.17	205,600.00	204,493.58	210,200.00
01.007.00	WAGES - EXTRA HELP	10,662.70	12,750.00	14,083.27	18,000.00	17,799.85	18,500.00
01.015.00	SALARY - NARCOTICS OFFICER		37,550.00	31,964.40	37,800.00	37,668.72	38,750.00
	A-Budget Total	171,949.43	245,400.00	220,572.84	261,400.00	259,962.15	267,450.00
02.011.00	OFFICE SUPPLIES	1,207.22	1,700.00	266.54	1,200.00	1,433.68	1,200.00
02.022.00	UNIFORMS	1,800.03	3,000.00	3,000.00	3,000.00	4,199.93	3,000.00
02.023.00	RADIO EXPENSE	4,230.12	3,600.00	2,397.29	3,300.00	3,444.79	2,500.00
02.024.00	AUTO EXPENSE	773.60	3,000.00	3,815.68	3,000.00	2,781.47	3,000.00
02.024.01	AUTO FUEL	8,177.42	9,500.00	11,734.73	11,000.00	11,158.38	11,000.00
02.024.02	AUTO MONTHLY MAINTENANCE	642.60	2,500.00	1,272.93	1,100.00	645.62	1,100.00
02.024.03	AUTO REPAIRS		3,000.00	1,775.48	3,000.00	1,293.28	3,000.00
02.026.00	EXPENSE - INVESTIGATION	4,120.11	4,600.00	3,986.71	4,600.00	5,666.50	4,600.00
02.051.00	COMMUNICATIONS EXP	2,239.82	3,750.00	3,248.15	3,750.00	3,484.78	3,750.00
02.052.00	GROUP INSURANCE	55,096.00	70,900.00	70,776.00	77,800.00	77,732.00	99,600.00
02.053.00	FICA & MEDICARE	12,938.81	18,800.00	16,505.69	20,200.00	19,863.94	20,500.00
02.054.00	RETIREMENT	18,693.97	27,000.00	23,989.45	28,900.00	27,992.01	29,400.00
02.064.00	TRAVEL EXPENSE	2,517.63	4,500.00	6,368.43	4,500.00	5,529.11	4,500.00
02.071.00	EDUCATION & TRAINING	2,165.59	2,000.00	1,579.00	2,000.00	1,939.00	2,000.00
02.075.00	OFFICE EQUIP MAINT	388.24	750.00	513.18	750.00	239.88	750.00
02.076.00	DUES, FEES, MEMBERSHIPS	150.00	500.00	374.02	250.00	600.00	250.00
02.078.00	INVESTIGATION EQUIPMENT	2,907.95	1,750.00	2,498.08	1,750.00	3,549.72	1,750.00

130.822 SHERIFF - INVESTIGATIONS

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.080.00	OFFICE EQUIPMENT	1,887.23	1,500.00	741.71	1,500.00	4,355.99	1,500.00
02.081.00	AUTOMOBILE PURCHASE		23,000.00	25,629.28	23,000.00	22,502.81	
02.081.01	AUTOMOBILE EQUIPMENT		2,000.00	2,357.96	2,000.00	2,789.45	2,000.00
02.082.00	RADIO EQUIPMENT	4,131.68	1,500.00	1,461.73	1,500.00	1,096.00	1,500.00
02.098.00	PURCHASE DRUGS	3,000.00	8,500.00	6,000.00	8,500.00		6,000.00
	B-Budget Total	127,068.02	197,350.00	190,292.04	206,600.00	202,298.34	202,900.00
	---Department 822 Total---	299,017.45	442,750.00	410,864.88	468,000.00	462,260.49	470,350.00

130.823 SHERIFF - DISPATCH

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.002.00	SALARY - DEPUTIES	213,773.62 *	232,100.00 *	236,726.05	234,400.00	228,394.61	243,500.00
01.007.00	WAGES - EXTRA HELP	21,222.68	16,000.00	15,259.02	20,000.00	16,755.79	20,600.00
	A-Budget Total	234,996.30	248,100.00	251,985.07	254,400.00	245,150.40	264,100.00
02.011.00	OFFICE SUPPLIES	2,125.39	2,000.00	2,333.86	2,000.00	2,053.95	2,000.00
02.023.00	RADIO EXPENSE	1,770.00	2,400.00	1,365.00	2,400.00	2,354.85	2,400.00
02.026.00	EXPENSE - DISPATCH	718.60	1,000.00	965.32	1,000.00	839.66	1,000.00
02.051.00	COMMUNICATIONS	14,797.89	15,000.00	13,057.33	15,000.00	12,580.27	15,000.00
02.052.00	GROUP INSURANCE	57,552.00	70,700.00	70,544.00	75,700.00	75,652.00	98,400.00
02.053.00	FICA & MEDICARE	18,002.03	18,800.00	19,276.85	19,600.00	18,754.01	20,300.00
02.054.00	RETIREMENT	24,449.78	26,000.00	26,181.34	27,200.00	25,471.03	28,100.00
02.064.00	TRAVEL	1,215.18	1,800.00	782.06	1,800.00	1,631.61	1,800.00
02.071.00	EDUCATION & TRAINING	3,405.50	3,500.00	2,367.00	3,500.00	2,404.59	3,500.00
02.075.00	OFFICE EQUIP MAINT	1,024.32	1,000.00	565.15	1,000.00	794.53	1,000.00
02.078.00	DISPATCH EQUIPMENT	309.87	500.00		500.00		500.00
02.080.00	OFFICE EQUIPMENT	1,413.00	1,000.00	2,332.00	1,000.00	1,391.77	1,000.00
	B-Budget Total	126,783.56	143,700.00	139,769.91	150,700.00	143,928.27	175,000.00
	---Department 823 Total---	361,779.86	391,800.00	391,754.98	405,100.00	389,078.67	439,100.00

AMENDED BUDGET AMOUNT *

130.824 SHERIFF - ADMINISTRATION

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
01.001.00	SALARY - OFFICER	56,861.12	57,000.00	58,799.22	58,050.00	58,036.94	59,800.00
01.002.00	SALARY - DEPUTIES	201,980.62	202,000.00	210,150.85	207,200.00	181,809.24	188,100.00
01.004.00	WAGES - EMERGENCY MANAGEMEN	7,233.91	7,450.00	7,513.32	7,450.00	7,415.98	7,650.00
01.007.00	WAGES - EXTRA HELP	2,477.90	5,000.00	1,267.16	28,000.00	2,713.62	28,000.00
01.008.00	SALARY - COURT SECURITY	33,044.51	32,000.00	32,822.70	72,350.00	71,593.56	74,800.00
	A-Budget Total	301,598.06	303,450.00	310,553.25	373,050.00	321,569.34	358,350.00
02.011.00	OFFICE SUPPLIES	14,392.77	13,500.00	13,219.93	13,500.00	14,062.25	10,000.00
02.022.00	UNIFORMS	1,800.00	2,350.00	2,126.93	2,350.00	3,301.74	2,350.00
02.023.00	RADIO EXPENSE	3,584.88	2,650.00	1,695.79	2,650.00	2,278.04	2,650.00
02.024.00	AUTO EXPENSE	645.08	2,200.00	58.00	2,200.00	838.60	2,000.00
02.024.01	AUTO FUEL	11,413.37	8,200.00	12,633.55	10,000.00	13,838.68	10,000.00
02.024.02	AUTO MONTHLY MAINTENANCE	365.50	650.00	1,729.55	650.00	1,694.19	650.00
02.024.03	AUTO REPAIRS	657.10	3,000.00	1,160.74	3,000.00	2,336.18	3,000.00
02.026.00	EXPENSE - ADMINISTRATION	5,683.24	3,800.00	4,402.29	3,800.00	5,209.53	3,800.00
02.046.00	COMMUNITY YOUTH PROJECTS	511.92	800.00	810.37	800.00	402.83	800.00
02.050.00	DSL & INTERNET				1,300.00	1,248.51	1,300.00
02.051.00	COMMUNICATIONS	2,308.47	5,500.00	2,392.46	4,500.00	7,201.36	4,500.00
02.052.00	GROUP INSURANCE	81,860.00	87,700.00	87,516.00	111,000.00	110,920.00	133,400.00
02.053.00	FICA & MEDICARE	23,219.14	24,000.00	23,517.55	28,700.00	24,225.66	27,500.00
02.054.00	RETIREMENT	31,674.01	33,500.00	32,852.10	40,500.00	34,155.97	38,900.00
02.064.00	TRAVEL	7,119.68	7,000.00	4,594.03	7,000.00	9,864.71	7,000.00
02.071.00	EDUCATION & TRAINING	5,623.74	5,000.00	776.76	5,000.00	3,602.62	5,000.00
02.072.00	SEARCH & RESCUE	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
02.073.00	DIVE TEAM EXPENSE	3,006.80		845.78	2,000.00	2,263.23	4,000.00

130.824 SHERIFF - ADMINISTRATION

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.075.00	OFFICE EQUIP MAINT	17,417.99	27,000.00	14,318.49	27,000.00	23,474.77	25,000.00
02.076.00	DUES, FEES, MEMBERSHIPS	1,375.00	3,050.00	2,122.52	3,050.00	2,473.00	3,050.00
02.078.00	OTHER EQUIPMENT	5,955.20	2,000.00	1,397.39	2,000.00	1,115.22	2,000.00
02.080.00	OFFICE EQUIPMENT PURCHASE	21,974.78	4,200.00	138,723.93	4,200.00	2,245.99	4,200.00
02.081.00	AUTOMOBILE PURCHASE						
02.081.01	AUTOMOBILE EQUIPMENT						
02.082.00	RADIO EQUIPMENT		2,800.00	135.00	2,800.00	1,026.04	2,800.00
	B-Budget Total	243,338.67	241,650.00	349,779.16	280,750.00	270,529.12	296,650.00
	---Department 824 Total---	544,936.73	545,100.00	660,332.41	653,800.00	592,098.46	655,000.00

130.827 M/C CRIMINAL JUSTICE CENTER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
00.003.00	VOID A CHECK	2,634.11				250.00	
	B-Budget Total	2,634.11				250.00	
01.001.00	SALARY - ADMINISTRATOR	97,999.59	98,050.00	102,844.24	100,500.00	99,611.20	102,650.00
01.002.00	SALARY - DEPUTIES	704,582.87	793,500.00	748,797.75	813,300.00	793,202.79	862,400.00
01.004.00	SALARY - CLERICAL	47,486.00	47,400.00	48,007.15	48,600.00	45,847.50	51,000.00
01.006.00	SALARY - JAIL TECH	29,333.15	59,000.00	32,527.33	40,075.00	36,183.82	42,250.00
01.007.00	WAGES - EXTRA HELP	120,139.98	86,670.00	111,405.39	113,670.00	72,494.61	73,670.00
01.008.00	SALARY - MECHANICAL TECH	39,264.20	38,033.00	39,250.42	36,390.00	38,447.41	37,400.00
01.010.00	SALARY - NURSE	33,418.11	36,550.00	37,882.78	37,450.00	37,273.82	38,350.00
01.011.00	SALARY - TRANSPORT OFFICER	33,241.33	33,160.00	35,035.24	34,000.00	35,370.66	36,000.00
01.014.00	WAGES - POST O/T	3,582.16	5,313.00	2,174.68	5,313.00	8,240.57	5,313.00
01.016.00	SALARY - USMARSHALL TRANSPO	8,029.82	16,000.00	6,754.99	16,000.00	1,436.10	6,500.00
	A-Budget Total	1,117,077.21	1,213,676.00	1,164,679.97	1,245,298.00	1,168,108.48	1,255,533.00
02.011.00	OFFICE SUPPLIES	8,620.72	13,000.00	8,950.81	10,000.00	13,603.85	10,000.00
02.014.00	TRUSTEE PAYMENTS	6,634.49	7,200.00	2,136.68	7,200.00	9,123.97	7,200.00
02.015.00	INMATE SUPPLIES	49,870.95	46,000.00	49,294.33	55,000.00	55,482.64	55,000.00
02.016.00	FOOD/ABL CONTRACT	208,432.73	189,000.00	190,985.99	189,000.00	211,405.15	195,048.00
02.022.00	UNIFORMS	9,367.22	9,500.00	8,618.18	9,500.00	12,107.88	9,500.00
02.024.00	AUTO EXPENSE - FUEL	7,189.03	7,200.00	6,723.76	7,200.00	7,203.77	7,200.00
02.046.00	JAIL MEDICAL	116,010.84	162,000.00	169,484.06	162,000.00	186,826.78	162,000.00
02.047.00	UTILITIES						88,000.00
02.048.00	UTILITIES	86,177.93	88,000.00	76,533.09	88,000.00	77,045.59	
02.049.00	AMMO/GUNS		1,500.00	718.13	2,000.00	2,092.21	12,000.00

130.827 M/C CRIMINAL JUSTICE CENTER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.050.00	DSL & INTERNET				1,300.00		
02.051.00	COMMUNICATIONS EXPENSE	10,060.69	10,000.00	9,132.91	10,000.00	10,127.24	10,000.00
02.052.00	GROUP INSURANCE	331,136.00	350,200.00	350,036.00	370,400.00	370,316.00	462,400.00
02.053.00	FICA & MEDICARE	86,205.57	93,500.00	88,162.09	95,400.00	88,843.74	96,100.00
02.054.00	RETIREMENT	118,028.96	134,000.00	119,898.00	136,200.00	123,113.84	137,100.00
02.056.00	EMPLOYEE HIRING COSTS	4,066.50	3,000.00	3,235.00	3,000.00	1,613.74	3,000.00
02.057.00	INTOX SUPPLIES	643.96	1,100.00	2,644.00	1,100.00	3,762.50	7,900.00
02.058.00	CONTRACT - MEDICAL SERVICES	58,856.98	65,000.00	60,304.37	65,000.00	58,109.72	65,000.00
02.059.00	INMATE LEGAL ASSISTANCE	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00
02.064.00	TRAVEL	7,134.76	6,000.00	4,482.66	6,000.00	2,026.58	5,000.00
02.071.00	TRAINING & EDUCATION	11,705.21	12,680.00	11,727.23	15,000.00	8,527.66	13,000.00
02.076.00	DUES & FEES / JAIL STANDARD	1,959.85	2,800.00	1,869.78	2,000.00	2,691.00	3,000.00
02.084.00	INMATE EDUCATION PROGRAM	5,000.55	5,000.00	2,157.45	5,000.00	3,600.00	5,000.00
02.085.00	LAW LIBRARY	1,957.46	1,300.00	420.95	1,300.00		2,600.00
	B-Budget Total	1,135,060.40	1,213,980.00	1,173,515.47	1,247,600.00	1,253,123.86	1,362,048.00
03.017.00	JANITORIAL SUPPLIES	58,320.16	77,000.00	45,458.67	47,000.00	53,095.56	47,000.00
03.023.00	RADIO EXPENSE	4,578.83	5,000.00	5,438.56	5,000.00	4,991.80	5,000.00
03.024.00	AUTO EXPENSE	6,877.20	20,000.00	19,037.11	7,000.00	1,464.41	7,000.00
03.045.00	SECURITY SYSTEM	4,816.92	10,000.00	9,817.83	60,000.00	17,982.09	100,000.00
03.049.00	REPAIRS	53,541.25	45,800.00	46,723.32	58,568.00	57,781.83	65,000.00
03.069.00	CONTINGENCY		2,000.00		2,000.00		2,000.00
03.075.00	OFFICE EQUIPMENT MAINTENANC	25,839.97	24,050.00	25,771.64	24,050.00	23,734.98	27,050.00
03.080.00	OFFICE EQUIPMENT	10,559.91-	7,200.00	6,144.90	10,200.00	9,638.31	7,000.00
03.086.00	MISC. MAINTENANCE	1,887.90	2,200.00	1,231.86	2,200.00	2,418.91	2,200.00

130.827 M/C CRIMINAL JUSTICE CENTER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
	B-Budget Total	145,302.32	193,250.00	159,623.89	216,018.00	171,107.89	262,250.00
	---Department 827 Total---	2,400,074.04	2,620,906.00	2,497,819.33	2,708,916.00	2,592,590.23	2,879,831.00

130.828 M/C JUVENILE DETENTION CENTER

Gp.Lin.Sl	Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Adopted Budget
02.090.00	JUVENILE CENTER	302,100.00	411,600.00	411,600.00	336,163.97	336,163.97	251,594.07
	B-Budget Total	302,100.00	411,600.00	411,600.00	336,163.97	336,163.97	251,594.07
	---Department 828 Total---	302,100.00	411,600.00	411,600.00	336,163.97	336,163.97	251,594.07
	---FUND TOTALS---						
Fund 104	CURRENT EXPENSE FUND	2,124,652.08	2,578,104.00	2,103,696.26	2,744,700.00	2,217,256.81	4,685,622.00
Fund 105	INDIGENT FUND	553,811.22	760,100.00	682,963.10	789,600.00	456,069.68	854,100.00
Fund 106	DISTRICT COURT FUND	277,010.23	341,100.00	250,234.57	306,425.00	188,483.04	585,700.00
Fund 107	COUNTY ROAD & BRIDGE FU	258,039.27	340,450.00	335,760.29	498,500.00	462,272.65	358,850.00
Fund 108	WEED & PEST FUND	187,646.98	359,465.00	234,780.24	360,720.00	220,466.05	372,345.00
Fund 109	SOLID WASTE FUND	675,994.00	683,878.00	677,815.00	724,671.00	724,671.00	542,487.00
Fund 110	AMBULANCE SERVICE	180,077.42	263,125.00	108,171.35	263,125.00	179,397.51	200,125.00
Fund 111	CASSIA FAIR FUND	135,817.13	141,055.00	137,683.14	156,925.00	142,308.12	164,200.00
Fund 112	HISTORICAL SOCIETY FUND	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
Fund 113	COMMUNITY COLLEGE FUND	359,850.00	360,000.00	327,900.00	380,000.00	307,650.00	365,000.00
Fund 114	REVALUATION FUND	202,980.41	232,820.00	214,356.65	285,757.00	237,535.85	259,450.00
Fund 115	911 COMMUNICATIONS FUND	350,618.32	794,814.00	200,585.13	685,515.00	161,415.51	805,537.00
Fund 116	ELECTION FUND	68,675.24	98,100.00	82,384.45	122,600.00	44,474.34	119,050.00
Fund 117	COUNTY BOAT LICENSE FUN	17,437.55	50,000.00	39,728.49	60,800.00	60,778.53	60,800.00
Fund 118	COUNTY SNOWMOBILE FUND				32,000.00	19,830.39	33,800.00
Fund 130	JUSTICE FUND	7,211,884.84	8,038,281.00	7,886,558.96	8,164,804.97	7,823,855.24	8,375,457.07
Fund 133	EMERGENCY MEDICAL SERVI	6,499.98	6,500.00	6,499.98	21,500.00	6,499.98	21,500.00
Fund 136	CASSIA DRUG TASK FORCE				37,000.00	12,436.64	37,000.00
Fund 137	D.A.R.E. TRUST	4,188.81	5,500.00	3,592.54	9,000.00	4,179.07	9,800.00
Fund 142	INVASIVE SPECIES FUND				119,161.00	67,133.68	119,161.00
Fund 144	PHYSICAL FACILITIES FUN	69,275.36	684,075.00	651,581.19	1,310,000.00	113,502.24	285,000.00
Fund 149	ADULT MISDEMEANOR PROBA	414,326.16	463,450.00	461,559.94	547,650.00	545,687.76	542,840.00
Fund 150	VIOLENT PREDATOR FUND		1,000.00		1,000.00		1,000.00
Fund 151	BOX ELDER CO. BOOKMOBIL	10,163.00	11,500.00	10,887.00	11,500.00	4,999.50	9,500.00
Fund 198	WIDOW'S BENEFIT FUND		5,000.00	543.50	5,000.00		5,000.00
	--County Totals---	13,121,448.00	16,230,817.00	14,429,781.78	17,650,453.97	14,013,403.59	18,825,824.07
	---Grand Totals---	13,121,448.00	16,230,817.00	14,429,781.78	17,650,453.97	14,013,403.59	18,825,824.07

Updated: 08/06/2012

2012-2013
TENTATIVE BUDGET TOTALS

		2011-2012 Adopted BUDGET	2012-2013 Proposed Budget	CHANGE	% INCREASE	Comments
401	County Commissioners	114,550	120,000	5,450	4.76%	
402	Auditor & Recorder	195,800	195,900	100	0.05%	
404	Treasurer	171,800	182,400	10,600	6.17%	
405	Assessor	352,300	371,100	18,800	5.34%	
410	Agricultural Extension Serv	178,580	188,500	9,920	5.55%	
411	County Building	291,350	291,450	100	0.03%	
412	Judicial Annex	112,600	2,000,500	1,887,900	1676.64%	New Judicial Building
413	Board of Health	105,091	109,042	3,951	3.76%	
414	Planning & Zoning	251,785	263,900	12,115	4.81%	
415	General	504,487	495,000	-9,487	-1.88%	
416	Civil Defense	19,460	27,770	8,310	42.70%	GW addl wages from Sheriff Adm
417	County Elections	97,300	87,000	-10,300	-10.59%	based on actual expense
419	County Administration	342,363	345,500	3,137	0.92%	
421	Veterans Service Officer	7,234	7,560	326	4.51%	IT Contract
502	Indigent	789,600	854,100	64,500	8.17%	moved Susan from 803
602	Cassia County Courts	306,425	585,700	279,275	91.14%	Judicial Building
707	County Road & Bridge	338,300	358,850	20,550	6.07%	addl wages for Road Crew
708	Weed & Pest	360,720	372,345	11,625	3.22%	
709	**Solid Waste**	724,671	542,487	-182,184	-25.14%	reduced pymt & no divident pymt
710	Ambulance Service	263,125	200,125	-63,000	-23.94%	reduced contract
711	Fair Exhibits	156,925	164,200	7,275	4.64%	
712	Historical Society	12,500	12,500	0	0.00%	
713	Community College	380,000	365,000	-15,000	-3.95%	based on actual expense
714	Revaluation	285,757	259,450	-26,307	-9.21%	dept head cuts
715	**911 Communications**	685,515	805,537	120,022	17.51%	
716	Consolidated Elections	122,600	119,050	-3,550	-2.90%	
717	**County Boat License**	50,000	50,000	0	0.00%	
718	**County Snowmobile**	32,000	33,800	1,800	5.63%	
733	**Emergency Medical Serv**	21,500	21,500	0	0.00%	
737	**D.A.R.E.Trust**	9,000	9,800	800	8.89%	
744	**Physical Facilities**	1,310,000	285,000	-1,025,000	-78.24%	to New Judicial Building
749	**Adult Misd Probation**	513,550	542,840	29,290	5.70%	addl wage for AP
750	**Violent Predator Account**	1,000	1,000	0	0.00%	
751	**Box Elder Co. Bookmobile**	11,500	9,500	-2,000	-17.39%	reduced contract
798	**Widow Assistance**	5,000	5,000	0	0.00%	
803	Clerk of the District Court	461,568	460,600	-968	-0.21%	moved Susan to 502
804	Conflict Public Defender	95,000	90,000	-5,000	-5.26%	
805	Juvenile Justice	105,000	115,000	10,000	9.52%	amount from Minidoka
807	Prosecuting Attorney	450,975	492,400	41,425	9.19%	
808	Public Defender	480,550	506,400	25,850	5.38%	
809	Coroner	34,350	36,200	1,850	5.39%	
812	Law Enforcement Building	36,000	35,500	-500	-1.39%	
821	Sheriff - Patrol	1,920,682	1,943,482	22,800	1.19%	minus 1 car & no Jackson Officer
822	Sheriff - Investigations	468,000	470,350	2,350	0.50%	
823	Sheriff - Dispatch	405,100	439,100	34,000	8.39%	
824	Sheriff - Administration	653,800	655,000	1,200	0.18%	GW addl wages to Civil Defense
827	Mini-Cassia Detention Center	2,708,916	2,879,831	170,915	6.31%	security system & addl wages
828	Mini-Cassia Juvenile Center	336,164	251,594	-84,570	-25.16%	amount from Minidoka
	TOTAL ALL FUNDS	**$17,280,493**	**$18,658,863**	**$1,378,370**	7.98%	
	TOTAL FUNDS - PROPERTY TAX	$13,916,757	$16,352,399	$2,435,642	17.50%	

Updated: 7/20/2012

Cassia County
Projected Fund Balance

No.	Fund	**Cash** Balance 06/30/12	Anticipated **Revenue** Jul - Sept 2012	Remaining **Budget** 06/30/12	Difference	Grants & Transfers	PILT Available for **Transfer**	**FY2013 Projected Fund Balance**	
104	Current Expense	766,602.59	620,250.00	784,209.13	602,643.46		350,000.00	$952,643.46	
105	Indigent	390,637.02	134,800.00	296,520.71	228,916.31			$228,916.31	
106	District Court	300,435.36	57,000.00	72,915.96	284,519.40			$284,519.40	
107	County Roads & Bridge	54,641.31	83,146.00	-55,687.83	193,475.14		55,000.00	$248,475.14	
108	Weed & Pest	300,061.27	69,407.00	222,003.17	147,465.10			$147,465.10	
109	Solid Waste	522,058.82	171,600.00	362,335.50	331,323.32			$331,323.32	
110	Ambulance Service	223,982.01	110,382.00	73,609.99	260,754.02			$260,754.02	
111	Cassia Fair	42,849.47	52,203.00	74,390.75	20,661.72		20,000.00	$40,661.72	
112	Historical Society	-2,331.01	4,700.00	0.00	2,368.99			$2,368.99	
113	Jr. College	20,681.80	124,919.00	72,350.00	73,250.80		50,000.00	$123,250.80	
114	Revaluation	98,899.97	70,304.00	90,248.40	78,955.57		65,000.00	$143,955.57	
115	911 Communications	577,357.80	130,300.00	3,509.05	704,148.75			$704,148.75	
116	Consolidated Elections	40,150.02	19,900.00	35,801.57	24,248.45			$24,248.45	
117	County Boat License	23,978.02	10,000.00	33,978.02	0.00			$0.00	
118	County Snowmobile	54,603.51	20,000.00	12,597.27	62,006.24			$62,006.24	
133	Emergency Medical Service	26,617.01	1,800.00	14,000.00	14,417.01			$14,417.01	
137	D.A.R.E. Trust	3,706.26	4,500.00	3,449.90	4,756.36			$4,756.36	
144	Physical Facilities	1,261,439.19	8,600.00	68,529.49	1,201,509.70			$1,201,509.70	
149	Adult Misdemeanor Probation	63,610.12	109,600.00	93,848.44	79,361.68			$79,361.68	
150	Violent Predator Account	0.00	1,000.00	1,000.00	0.00			$0.00	
151	Box Elder Co. Bookmobile	6,700.56	1,600.00	6,500.00	1,800.56			$1,800.56	
198	Widow's Benefit	18,136.10	0.00	5,000.00	13,136.10			$13,136.10	
130	Justice Fund	-159,073.10	1,254,165.35	2,365,334.16	-1,270,241.91	698,406.11	1,100,000.00	$528,164.20	$5,397,883
126	Court Interlock/Probation	3,248.09	400.00		3,648.09			$3,648.09	
129	Jail Trust	520,954.16	835,070.65		1,356,024.81	-698,406.11	16,518.62	$674,137.32	
131	PILT Money	2,145,994.84	0.00		2,145,994.84		-1,640,000.00	$505,994.84	
141	Court Facilities	165,438.79	1,800.00		167,238.79			$167,238.79	
145	Jail Commissary	12,518.62	4,000.00		16,518.62		-16,518.62	$0.00	$1,351,019
		7,483,898.60	**3,901,447.00**	**4,636,443.68**	**6,748,901.92**	**0.00**	**0.00**	**6,748,901.92**	
								0.00	
								$6,748,901.92	

Updated: 08/06/2012

CASSIA COUNTY 2012-2013 BUDGET

Revenue Summary Sheet

Fund	Estimate for 10/01/12 Beginning Balance	Estimated Revenue	Grants & Transfers	PILT Transfer in	Property Taxes	Funds Available	FY2013 Budget	Fund Balance
104 Current Expense	$952,643	1,208,164	$1,222,926		$1,800,000	$5,183,733	**$4,685,622**	$498,111
105 Indigent	$228,916	297,000		$300,000	$100,000	$925,916	**$854,100**	$71,816
106 District Court	$284,519	190,000	$170,000	$70,000		$714,520	**$585,700**	$128,820
107 County Roads & Bridge	$248,475	165,687	$47,300		$33,000	$494,462	**$358,850**	$135,612
108 Weed & Pest	$147,465	115,200	$52,154		$150,000	$464,819	**$372,345**	$92,474
109 Solid Waste	$331,323	560,000			N/A	$891,323	**$542,487**	$348,836
110 Ambulance Service	$260,754	33,000			$0	$293,754	**$200,125**	$93,629
111 Cassia Fair	$40,662	18,750		$25,000	$120,000	$204,412	**$164,200**	$40,212
112 Historical Society	$2,369	1,750			$12,000	$16,119	**$12,500**	$3,619
113 Jr. College	$123,251	126,599			$140,000	$389,850	**$365,000**	$24,850
114 Revaluation	$143,956	30,700		$55,000	$120,000	$349,655	**$259,450**	$90,205
115 911 Communications	$704,149	167,401			N/A	$871,550	**$805,537**	$66,013
116 Consolidated Elections	$24,248	79,960	$0	$40,000	N/A	$144,208	**$119,050**	$25,158
117 County Boat License	$0	50,000			N/A	$50,000	**$50,000**	$0
118 County Snowmobile	$62,006	7,750			N/A	$69,756	**$33,800**	$35,956
133 Emergency Medical Service	$14,417	7,330			N/A	$21,747	**$21,500**	$247
137 D.A.R.E. Trust	$4,756	6,860			N/A	$11,617	**$9,800**	$1,817
144 Physical Facilities	$1,201,510	48,698	-$1,200,000	$240,000	N/A	$290,208	**$285,000**	$5,208
149 Adult Misdemeanor Probation	$79,362	598,602	$0		N/A	$677,964	**$542,840**	$135,124
150 Violent Predator Account	$0	1,000			N/A	$1,000	**$1,000**	$0
151 Box Elder Co. Bookmobile	$1,801	7,800			N/A	$9,601	**$9,500**	$101
198 Widow's Benefit	$13,136	-0			N/A	$13,136	**$5,000**	$8,136
130 Justice Fund	$528,164	1,985,036	$2,879,831	$1,500,000	$1,819,000	$8,712,031	**$8,375,457**	$336,574
Total	$5,397,883	$5,707,287	$3,172,211	$2,230,000	$4,294,000	$20,801,380	**$18,658,863**	$2,142,517
								$0
								$2,142,517
126 Court Interlock/Probation	$3,648	2,000	$0			$5,648	**$0**	$5,648
129 Jail Trust	$674,137	2,283,287	-$2,879,831	**$28,000**		$105,594	**$0**	$105,594
131 PILT Money	$505,995	2,000,000		-$2,230,000		$275,995	**$0**	$275,995
141 Court Facilities	$167,239	10,000	-$170,000			$7,239	**$0**	$7,239
145 Jail Commissary	$0	28,000		**-$28,000**		-$0	**$0**	-$0
Total	$1,351,019	4,323,287	-$3,049,831	-$2,230,000	$0	$394,475	**$0**	$394,475
								$0
								$394,475
	$6,748,902	**$10,030,574**	**$122,380**	**$0**	**$4,294,000**	**$21,195,856**	**$18,658,863**	**$2,536,992**
								$0
L-2 Totals	*$2,961,175*			*$6,082,211*	*$4,294,000*		*$16,233,349*	$2,536,992
		$14,446,954	$10,152,954					

Updated: 07/31/2012

Mini-Cassia Jail Trust Fund Appropriation

Revenue	Actual 10/1/2011 - 05/30/2012	Adjustments per D. Johnson	Estimated Revenue FY2013	
Drug Testing Fees	4,186.00	-279	**6,000**	per Darwin
Bonds - Cassia	5,126.00	-189	**7,500**	per Darwin 7/9/2012
Bonds - Minidoka	1,760.00	-180	**2,460**	per Darwin 7/9/2012
Inmate Housing	623,793.23	-181,690	**754,000**	per Darwin
Inmate Medical	28,056.85	-2,085	**40,000**	per Darwin 7/9/2012
Reimb. Inmate Housing	8,219.24	-3,329	**9,000**	per Darwin
McWork	6,550.00	-1,825	**8,000**	per Darwin
Work Release - Cassia	5,982.16	-1,473	**7,500**	per Darwin
Work Release - Minidoka	822.50	-134	**1,100**	per Darwin
Land fill	3,200.00		**4,800**	per Darwin
Grant - SCAAP	35,052.00		**30,000**	Keyed Estimate
Intox Fees	580.00	5,130	**6,000**	working breathalyzer
US Marshall Transport Contract	3,091.84	1,862	**6,500**	per Darwin 7/9/2012
	726,419.82		**$882,860**	
Jail Trust Carry-over			*$568,543*	Estimated Fund Balance
Commissary Funds			$28,000	per Darwin 7/9/2012
Total Estimated Revenue			**$1,479,403**	

Expense

Proposed FY2013

A-Budget	1,255,533	**Minidoka**			
B-Budget	1,362,048	Bldg/Equip	**50.00%**	$131,125	
C-Budget	262,250	Budget Split	36.66%	$417,256	1st & 2nd payment
Total Jail Budget	**$2,879,831**	Minidoka Total		$548,381	$274,190
Difference Revenue - Budget	-1,400,428				
		Cassia			
Bldg/Equip Budget to Share	**262,250**	Bldg/Equip	**50.00%**	$131,125	
		Budget Split	63.34%	$720,922	1st & 2nd payment
Balance of Budget to Split	$1,138,178	Cassia Total		$852,047	$426,023
			100%	0	
				0	
				0	