

PROPOSED BUDGET**BUDGETED EXPENDITURES****Current Budget for Fiscal Year Ending 09/30/2012****Tentative Budget for Fiscal Year Ending 09/30/2013**

Fund / Department	Salaries	Benefits	Other	Total	Salaries	Benefits	Other	Total
CURRENT EXPENSE								
CLERK / AUDITOR	221,234.00		10,750.00	231,984.00	214,790.00		14,600.00	229,390.00
ASSESSOR	224,649.00		17,984.00	242,633.00	218,106.00		37,984.00	256,090.00
TREASURER / TAX COLLECTOR	101,322.00		30,650.00	131,972.00	98,417.00		30,650.00	129,067.00
SHERIFF	824,057.00		426,900.00	1,250,957.00	800,056.00		415,900.00	1,215,956.00
COMMISSIONERS	74,046.00		68,000.00	142,046.00	67,035.00		23,000.00	90,035.00
CORONER	7,807.00		28,975.00	36,782.00			29,848.91	29,848.91
PROSECUTING ATTORNEY	169,715.00		32,900.00	202,615.00	164,771.00		44,156.42	208,927.42
BUILDING AND GROUNDS	52,708.00		238,265.00	290,973.00	101,173.00		266,284.00	367,457.00
COUNTY AGENT	49,999.00		20,800.00	70,799.00	48,616.00		20,800.00	69,416.00
DATA PROCESSING	44,990.00		104,750.00	149,740.00	43,680.00		116,200.00	159,880.00
ELECTIONS			51,000.00	51,000.00			56,591.29	56,591.29
MISDEMEANOR PROBATION	18,993.00		7,450.00	26,443.00	18,440.00		5,350.00	23,790.00
JUVENILE PROBATION	79,589.00		106,100.00	185,689.00	77,271.00		85,150.00	162,421.00
JAIL	613,736.00		142,962.00	756,698.00	595,861.00		144,000.00	739,861.00
PLANNING AND ZONING			1,000.00	1,000.00			1,000.00	1,000.00
DISASTER MANAGEMENT	29,993.00		18,360.00	48,353.00	29,120.00		21,610.00	50,730.00
GENERAL FUND RESERVE			100,000.00	100,000.00			100,000.00	100,000.00
DISTRICT COURT-SALARIES	119,885.00			119,885.00	116,168.00			116,168.00
FIXED & GENERAL		1,317,956.00	88,036.00	1,405,992.00		1,326,205.00	88,036.00	1,414,241.00
PUBLIC DEFENDER			92,000.00	92,000.00			92,000.00	92,000.00
AREA AGENCY ON AGING								
CAPITOL IMPROVEMENT RESERVE			25,000.00	25,000.00			25,000.00	25,000.00
TOTAL	2,632,723.00	1,317,956.00	1,611,882.00	5,562,561.00	2,593,504.00	1,326,205.00	1,618,160.62	5,537,869.62
COUNTY ROAD AND BRIDGE	696,915.00	345,800.00	2,191,751.00	3,234,466.00	688,876.00	359,860.00	4,201,641.43	5,250,377.43
AIRPORT	43,507.00	6,135.00	667,200.00	716,842.00	42,240.00	6,135.00	1,165,532.00	1,213,907.00
AMBULANCE			5,500.00	5,500.00			5,500.00	5,500.00
EMERGENCY COMMUNICATION	25,756.00	17,871.00	380,500.00	424,127.00	25,006.00	15,412.00	363,700.00	404,118.00
DISTRICT COURT	41,785.00	18,030.00	171,540.00	231,355.00	41,785.00	18,030.00	140,650.00	200,465.00
IDAHO COUNTY FAIR			66,059.00	66,059.00			65,839.00	65,839.00
COUNTY COURT FACILITIES			15,000.00	15,000.00			15,000.00	15,000.00
PREVENTIVE HEALTH			117,381.00	117,381.00			114,314.00	114,314.00
TITLE III FOREST-NEW 2013 1 YR	27,000.00	3,742.00	506,924.00	537,666.00	27,000.00	3,742.00	1,868,810.00	1,899,552.00
TITLE III FOREST FUND			16,000.00	16,000.00			27,848.17	27,848.17
INDIGENT	50,040.00	22,182.00	420,600.00	492,822.00	48,582.00	22,520.00	396,600.00	467,702.00

P R O P O S E D B U D G E T

B U D G E T E D E X P E N D I T U R E S

Current Budget for Fiscal Year Ending 09/30/2012

Tentative Budget for Fiscal Year Ending 09/30/2013

Fund / Department	Salaries	Benefits	Other	Total	Salaries	Benefits	Other	Total
JUNIOR COLLEGE			25,000.00	25,000.00			25,000.00	25,000.00
PEST			2,000.00	2,000.00			2,000.00	2,000.00
APPRAISAL	188,648.00	102,261.00	35,070.00	325,979.00	183,153.00	103,100.00	42,570.00	328,823.00
DRUG ENFORCEMENT			36,000.00	36,000.00			36,000.00	36,000.00
SHERIFF'S YOUTH PROGRAM			1,000.00	1,000.00			1,838.74	1,838.74
SOLID WASTE	1,000.00	581.00	1,401,316.00	1,402,897.00	1,000.00	581.00	1,406,225.71	1,407,806.71
ELECTION CONSOLIDATION	20,938.00	16,649.00	41,650.00	79,237.00	20,328.00	9,643.00	42,150.00	72,121.00
NOXIOUS WEEDS	104,629.00	70,519.00	604,949.00	780,097.00	101,582.00	76,980.00	598,347.00	776,909.00
OPERATION NURSING HOME							100.00	100.00
SNOWMOBILE 25-A		300.00	19,676.00	19,976.00		300.00	19,672.00	19,972.00
WATERWAYS		100.00	29,900.00	30,000.00		100.00	31,187.74	31,287.74
IDAHO COUNTY RANGE IMPROVEMENT			6,000.00	6,000.00			6,000.00	6,000.00
SNOWMOBILE 25-B		200.00	18,076.00	18,276.00		200.00	18,072.00	18,272.00
INTERLOCK DEVICE FUND			25,000.00	25,000.00			25,000.00	25,000.00
GRAND TOTALS	3,832,941.00	1,922,326.00	8,415,974.00	14,171,241.00	3,773,056.00	1,942,808.00	12,237,758.41	17,953,622.41