

Pennington County 2011 Budget

XXXXXXXX	DEPARTMENT	2008 ACTUAL	2009 ACTUAL	2010 APPROVED	2,011 REQUEST	NET CHANGE
101.0154	Abuse & Neglected Child Defense	196,480	150,567	224,672	224,672	0
101.0424	Ambulance Subsidies	2,434	2,000	2,000	0	(2,000)
101.0212	Animal Control & Sheltering	35,001	40,500	30,000	30,000	0
101.0217	Arrest Grant	108,789	165,502	202,529	0	(202,529)
101.0141	Auditor	275,206	289,312	318,625	266,080	(52,545)
233.0800	Bond Pymts -	643,785	1,542,852	2,142,970	2,142,970	0
101.0161	Buildings & Grounds	2,780,942	2,892,362	3,123,407	3,151,027	27,620
101.0810	Buildings & Grounds -Honeywell Lease		473,785	473,785	473,785	0
233.0160	Capital Improvement Projects*		424,727	450,000	300,000	(150,000)
101.0215	Command Post	6,722	4,271	8,809	8,900	91
101.0111	Commissioners	419,193	342,579	329,221	316,822	(12,399)
101.0612	Conservation Districts	58,356	60,788	61,638	59,142	(2,496)
101.0112	Contingency Fund	78,176	32,239	100,000	100,000	0
101.0239	Coroner	117,120	96,223	123,000	121,200	(1,800)
212.0524	County Fairgrounds Subsidy*	352,569	167,000	69,000	69,000	0
212.0524	County Fairgrounds-Bond Payment*	170,516	387,382	341,995	329,405	(12,590)
212.0524	County Fairgrounds-Improvements*			125,000	100,000	(25,000)
211.0271	County Fire*	303,731	256,519	279,070	280,187	1,117
101.0130	Court Administration	210,775	221,702	258,613	258,613	0
101.0155	Court Appointed Attorney	257,860	263,753	336,183	336,183	0
101.0213	Courthouse Security	95,137	137,415	138,048	146,992	8,944
101.0263	Detox	2,308,088	2,330,271	2,478,133	2,563,147	85,014
101.0295	Dispatch - General Fund OTO				522,701	522,701
222.0295	Dispatch-911 Fund* combined in 20	2,301,199	2,451,905	2,678,377	2,619,058	(59,319)
101.0284	Dive Team	14,350	14,350	14,350	14,350	0
229.0434	Domestic Abuse Fund*	44,165	40,125	45,000	45,000	0
101.0391	Drainage	59,300	57,802	100,000	95,000	(5,000)
101.0265	Drug & Alcohol Prevention	90,464	98,970	103,685	101,217	(2,468)
209.0216	Drug Seizure*	78,892	78,381	92,566	89,537	(3,029)
101.0411	Economic Assistance (HHS)	1,016,641	1,016,670	1,320,851	1,407,360	86,509
	Economic Development/BH Vision		0	0	20,000	20,000
101.0120	Elections	453,504	264,273	485,083	301,145	(183,938)
226.0285	Emergency Management*	243,289	163,079	196,334	197,863	1,529
101.0911	EMMA - OTO General Fund Support		64,515	66,667	68,196	1,529
101.0162	Equalization	987,392	1,122,838	1,190,226	1,201,460	11,234
101.0611	Extension	102,610	87,697	100,959	102,236	1,277
101.0289	Flood Warning System	32,500	34,000	35,000	36,000	1,000
101.0264	Friendship House	522,760	577,770	713,921	729,283	15,362
	Future Master Plan**(accum Bldg)			1,000,000	1,000,000	0
101.0169	GIS	100,000	100,000	100,000	100,000	0
101.0283	Hazardous Materials-General	15,610	16,610	19,030	19,030	0
227.0283	Hazardous Materials Fund*	4,282	10,841	8,500	10,000	1,500

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101.0422	Health Care Centers	120,270	139,920	XXXXXXXXXX	XXXXXXXXXX	0
	<i>Behavoir Management</i>			70,000	88,565	18,565
	<i>BH Workshop</i>			0	0	0
	<i>Community Health Center</i>			80,000	80,000	0
	<i>Wall Clinic</i>			4,900	4,900	0
603.0168	Health Care Trust*	4,322,512	4,407,649	3,925,000	3,925,000	0
101.0218	HIDTA Grant	148,505	160,050	183,082	188,240	5,158
101.0242	Hill City Law Contract	201,054	210,295	221,698	218,100	(3,598)
226.0287	Homeland Sec-Citizens Corp*EMMA	7,049	11,971	18,801	20,000	1,199
226.0288	Homeland Sec - Equipment* EMMA	497,578	851,817	753,377	1,054,544	301,167
101.0115	Human Resources		1,102	72,558	96,277	23,719
101.0113	Insurance	437,328	451,602	475,000	475,000	0
101.0144	ITS - General	586,332	581,773	612,225	611,234	(991)
101.0212	ITS - Law	378,307	421,324	442,012	430,211	(11,801)
101.0255	JAIG-JSC	39,533	85,493	43,440	46,548	3,108
101.0232	Jail	6,600,055	7,175,759	8,182,353	8,352,693	170,340
101.0233	Jail Adult Work Program	74,940	78,739	77,930	78,492	562
101.0235	Jail Maintenance	154,193	160,154	175,114	178,529	3,415
101.0234	Jail Medical	361,600	382,844	580,113	528,475	(51,638)
101.0157	Juvenile Diversion	212,832	210,987	229,811	191,997	(37,814)
102.0251	Juvenile Services Center (JSC)	4,726,547	4,656,793	5,085,819	5,155,031	69,212
101.0252	Juvenile Services Center Education	359,635	366,685	380,091	400,000	19,909
101.0254	JSC Home Detention	132,640	131,352	166,361	173,409	7,048
102.0253	Juvenile Services Maint	276,137	220,395	269,102	278,973	9,871
101-0719	Keep Ellsworth		15,000	0	0	0
101.0243	Keystone Law Contract	92,653	98,003	103,620	96,938	(6,682)
101.0219	Law Enforce Equipment Block Grant	45,116	688,746	521,220	110,000	(411,220)
208.0511	Library*	398,094	444,161	476,520	445,231	(31,289)
101.0140	Lien Collections			0	86,879	86,879
101.0442	Mental & Alcohol - HHS	48,481	50,129	54,556	55,940	1,384
101.0441	Mental & Alcohol - SAO	680,165	768,842	897,332	903,569	6,237
101.0244	New Underwood Law	74,368	73,576	84,032	83,309	(723)
101.0390	Ordinance	56,059	57,172	73,561	74,162	601
226.0286	Pandemic Flu* (EMMA)	39,473	18,195	80,000	56,000	(24,000)
101.0711	Planning	342,002	309,147	353,891	381,037	27,146
101.0166	Predatory Animal Control	3,830	3,830	3,338	3,339	1
101.0281	Project Lifesaver		105	1,000	500	(500)
101.0153	Public Advocate	186,000	186,000	186,000	186,000	0
101.0152	Public Defender	1,248,113	1,259,550	1,432,700	1,464,699	31,999
101.0163	Register of Deeds	374,510	388,161	426,902	420,251	(6,651)
201.0311	Road & Bridge*	7,191,543	7,728,763	8,507,403	8,460,134	(47,269)

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101.0911	Road & Bridge - Gen Fund Support OTO		2,153,429	2,261,963	2,214,694	(47,269)
200.0911	Road & Bridge - Unorg Rd OTO	2,214,135	2,298,594	2,421,770	2,435,771	14,001
101.0245	School Liaison	302,520	311,396	332,129	270,962	(61,167)
101.0282	Search & Rescue	41,149	40,967	41,212	41,212	0
101.0433	Senior Citizens	20,446	20,446	20,446	14,446	(6,000)
101.0211	Sheriff	4,876,322	5,378,500	5,735,386	5,764,384	28,998
101.0151	States Attorney	1,853,997	1,896,853	2,334,702	2,361,470	26,768
101.0214	Station	139,896	145,383	130,569	127,291	(3,278)
216.0271	Title III Funds*		20,995	63,000	63,000	0
101.0142	Treasurer	753,292	799,438	864,881	838,015	(26,866)
248.0266	24-7 Program (new fund)	241,848	336,973	371,423	364,845	(6,578)
101.0156	VAWA Grant	246,499	262,958	288,610	291,550	2,940
101.0159	VOCA	68,621	71,528	77,343	79,280	1,937
101.0246	Wall Law Contract	200,049	205,732	212,509	212,463	(46)
101-0712	Water Protection	21,043	69,032	113,071	119,892	6,821
101.0615	Weed & Pest	227,319	283,180	240,382	246,789	6,407
101.0131	Witness - Public Defender	27,175	38,733	44,500	44,500	0
101.0132	Witness - States Attorney	31,074	39,329	45,000	45,000	0
	TOTAL EXPENDITURES	56,439,940	63,926,299	70,737,005	70,897,331	160,326
	COB Purchase		600,000			
	Library bldg contribution		1,000,000			
	Jail completion costs		1,905,787			
			67,432,086			