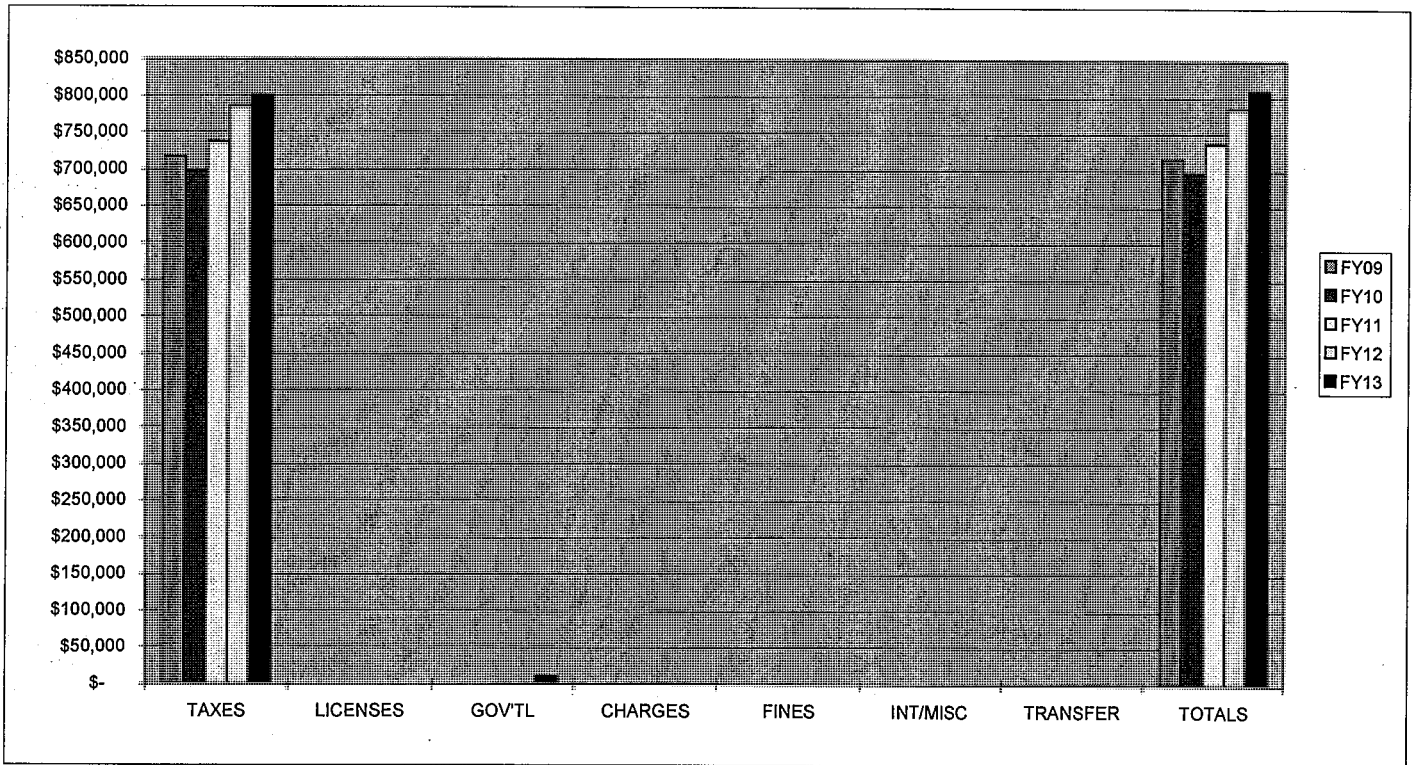


FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	799,305		FY 12 MILLS	2.70
NON-TAX REVENUE		9,896		FY 13 MILLS	2.73
TOTAL REVENUES	\$	809,201		Est. Millage Change	0.03
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	\$	809,201			
BASE APPROPRIATIONS	\$	734,701		Est. Reserves 7/1/12	\$ -
Conting, One-time, Bldg trans		74,500		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	809,201		Proj. Res. 6/30/13	\$ -



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	716,615	\$	695,838	\$	736,487	\$	785,171	\$	799,305
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	9,896
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	716,615	\$	695,838	\$	736,487	\$	785,171	\$	809,201

FY 12-13 FINAL BUDGET

Senior Citizens Fund - Revenue Budget

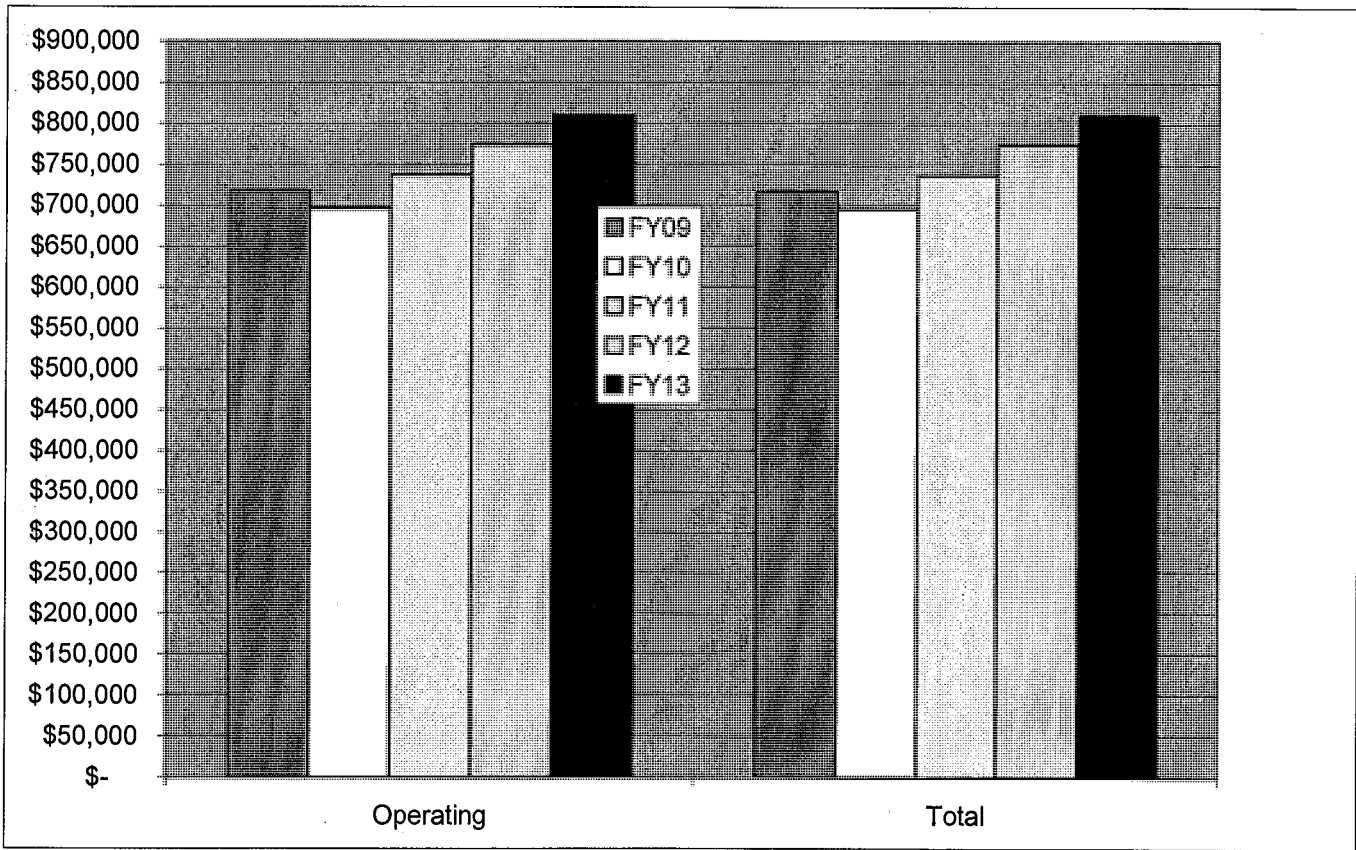
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2280.000.000.311010.000	723,533	687,893	751,971	751,971	699,521	771,805
2280.000.000.311020.000	25,000	39,638	25,000	25,000	18,836	19,000
2280.000.000.311021.000	5,000	5,992	5,000	5,000	5,782	5,800
2280.000.000.311030.000	2,000	1,534	2,000	2,000	1,294	1,300
2280.000.000.312000.000	1,200	1,410	1,200	1,200	1,521	1,400
2280.000.000.313000.000	0	20				0
2272.000.000.335231.000	0	0		0	6,963	9,896
TOTAL	756,733	736,487	785,171	785,171	733,917	809,201

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

Appropriation is sent to Yellowstone County Council on Aging for assistance in funding programs related to the recreational, educational, and other activities of the elderly.

Voter approved mill increase in FY98 and \$225,000 for FY08.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 716,615	\$ 695,838	\$ 736,487	\$ 773,539	\$ 809,201
Total	\$ 716,615	\$ 695,838	\$ 736,487	\$ 773,539	\$ 809,201

FINAL FY12-13 BUDGET
Senior Citizens Fund - Expenditure Budget

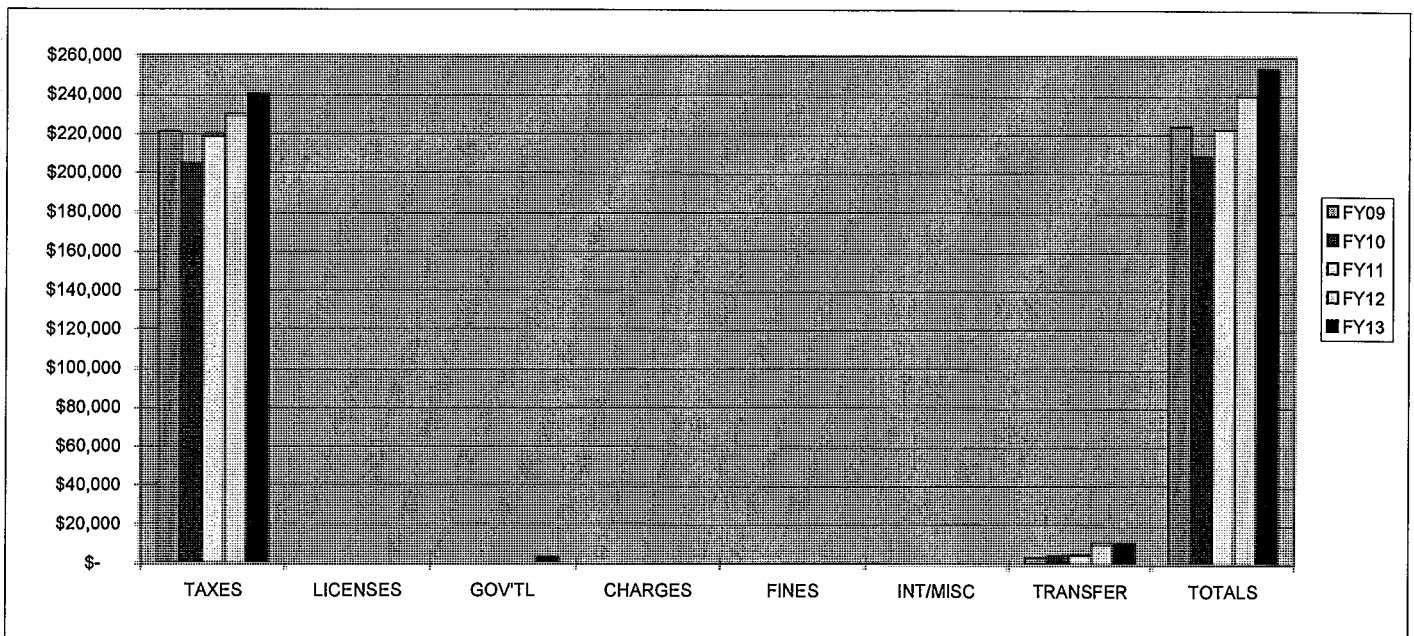
Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2280.000.409.450320.397	756,733	736,487	718,639	718,639	733,916	734,701	
2280.000.409.450320.851			54,900	54,900	0	74,500	
OPERATING TOTAL	756,733	736,487	773,539	773,539	733,916	809,201	
TOTAL	756,733	736,487	773,539	773,539	733,916	809,201	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
EXPLANATION							
EST. INCREASE IN TAXABLE VALUE							

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EXTENSION FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	240,085			
NON-TAX REVENUE		13,823		FY 12 MILLS	0.79
TOTAL REVENUES	\$	253,908		FY 13 MILLS	0.82
Use / (Source) of Reserves		16,182		Est. Millage Change	0.03
TOTAL RESOURCES USED	\$	270,089			
BASE APPROPRIATIONS	\$	243,289		Est. Reserves 7/1/12	\$ 54,356
Conting, One-time, Bldg trans		26,800		(Use)/Source of Reserves	(16,182)
TOTAL APPROPRIATIONS	\$	270,089		Proj. Res. 6/30/13	\$ 38,174



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	220,804	\$	204,812	\$	218,736	\$	229,735	\$	240,085
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	2,936
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	3,168	\$	4,308	\$	4,536	\$	10,627	\$	10,887
TOTALS	\$	223,972	\$	209,120	\$	223,272	\$	240,362	\$	253,908

FY 12-13 FINAL BUDGET

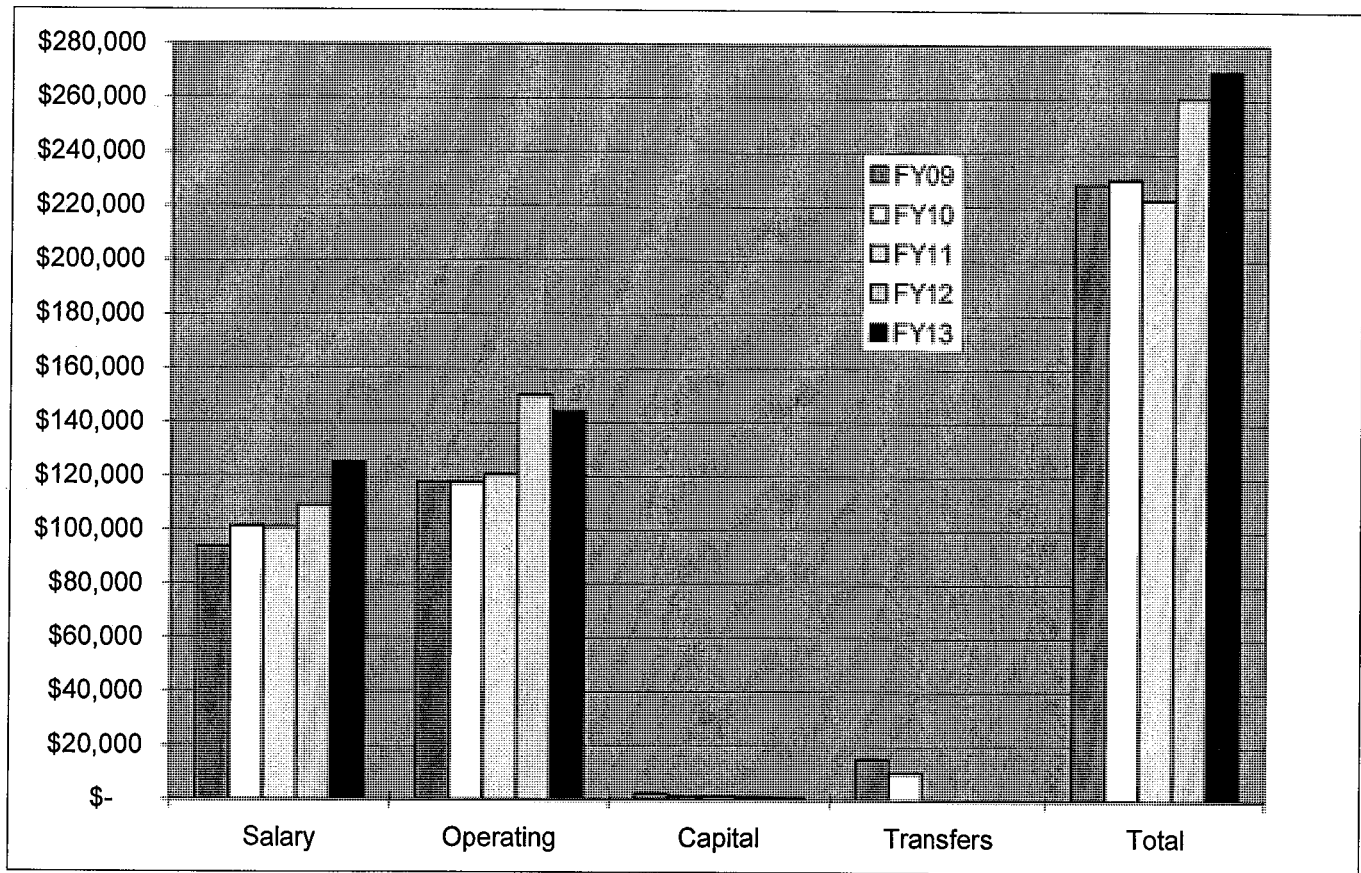
Extension Fund- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2290.000.000.311010.000	213,944	204,390	218,935	218,935	204,813	231,985
2290.000.000.311020.000	7,800	11,704	7,800	7,800	5,537	5,600
2290.000.000.311021.000	2,000	1,773	2,000	2,000	1,704	1,700
2290.000.000.311030.000	600	456	600	600	379	400
2290.000.000.312000.000	400	407	400	400	438	400
2290.000.000.313000.000	0	6				0
2290.000.000.335231.000					2,037	2,936
2290.000.000.369000.000					44	
2290.000.000.383030.000	10,093	4,536	10,627	10,627	4,776	10,887
TOTAL	234,837	223,272	240,362	240,362	219,728	253,908

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY COUNTY EXTENSION

This fund provides for work in agriculture and home economics in cooperation with Montana State University and U.S. Department of Agriculture.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
2.225	2.225	2.225	2.225



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 93,670	\$ 101,416	\$ 100,985	\$ 109,382	\$ 125,114
Operating	\$ 117,649	\$ 117,636	\$ 120,446	\$ 150,075	\$ 143,975
Capital	\$ 2,156	\$ 1,167	\$ 1,310	\$ 1,000	\$ 1,000
Transfers	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -
Total	\$ 228,475	\$ 230,219	\$ 222,741	\$ 260,457	\$ 270,089

FINAL FY12-13 BUDGET Extension Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2290.000.410.450400.111	74,335	71,899	77,958	77,958	78,913	80,999	
2290.000.410.450400.112	8,000	8,150	8,000	8,000	9,000	8,000	
2290.000.410.450400.130	0	100					
2290.000.410.450400.141	124	120	215	215	220	311	
2290.000.410.450400.142	1,229	1,202	982	982	1,002	1,041	
2290.000.410.450400.143	14,832	7,416	15,792	7,792	7,778	16,266	
2290.000.410.450400.144	6,299	6,103	6,576	6,576	6,714	6,808	
2290.000.410.450400.147	238	174	195	195	180	202	
2290.000.410.450400.150	5,000	0	5,000	1,400	0	5,000	
2290.000.410.450400.153	178	162	187	187	166	194	
2290.000.410.450400.156	5,821	5,659	6,077	6,077	6,215	6,292	
PERSONNEL TOTAL	116,056	100,985	120,982	109,382	110,188	125,114	
OPERATING							
2290.000.410.450400.210	8,850	9,202	7,850	7,850	7,894	7,850	
2290.000.410.450400.220	1,350	500	1,350	1,350	1,321	1,350	
2290.000.410.450400.345	4,200	2,984	3,700	3,700	2,741	3,700	
2290.000.410.450400.363	3,275	3,434	3,275	3,275	3,250	3,275	
2290.000.410.450400.370	9,000	6,872	9,000	9,000	7,638	9,000	
2290.000.410.450400.380	1,000	830	1,000	1,000	771	1,000	
2290.000.410.450400.398	96,000	96,000	96,000	107,600	104,854	96,000	
2290.000.410.450400.530	711	624	0	0	0	21,800	
2290.000.410.450400.851	0	0	16,300	16,300	0	143,975	
OPERATING TOTAL	124,386	120,446	138,475	150,075	128,469	143,975	
CAPITAL							
2290.000.410.450400.940	2,000	1,310	1,000	1,000	905	1,000	
CAPITAL TOTAL	2,000	1,310	1,000	1,000	905	1,000	
TRANSFERS							
2290.000.410.521000.820							
TOTAL	242,442	222,741	260,457	260,457	239,562	270,089	1,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
Misc office equipment		1,000					
		\$1,000					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION							
EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 410

EXTENSION

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	TOTAL SALARY & BENEFITS
Secretary II	E	8810	MPEA	1.0	1.0	1.0	1.0	33,413	117	428	8,133	2,556	80	84	2,362	47,173
Horticulture Assistant	E	8743	MPEA	0.6	0.6	0.6	0.6	25,868	91	256	4,066	1,979	62	65	1,829	34,215
Senior Secretary	D	8810	MPEA	0.625	0.625	0.625	0.625	18,678	65	239	4,066	1,429	45	47	1,320	25,889
Contingency		8810						3,040	11	39	0	233	7	8	215	3,552
SUBTOTALS								80,999	283	962	16,266	6,196	194	202	5,727	110,830
TEMP. SALARIES								8,000	28	79	0	612	0	0	566	9,285
TERM. PAY CONTINGENCY								5,000	0	0	0	0	0	0	0	5,000
TOTALS				2.225	2.225	2.225	2.225	93,999	311	1,041	16,266	6,808	194	202	6,292	125,114

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - ATTORNEY FUND

Mill levy increase is a result of statutorily allowed inflationary adjustment for FY13

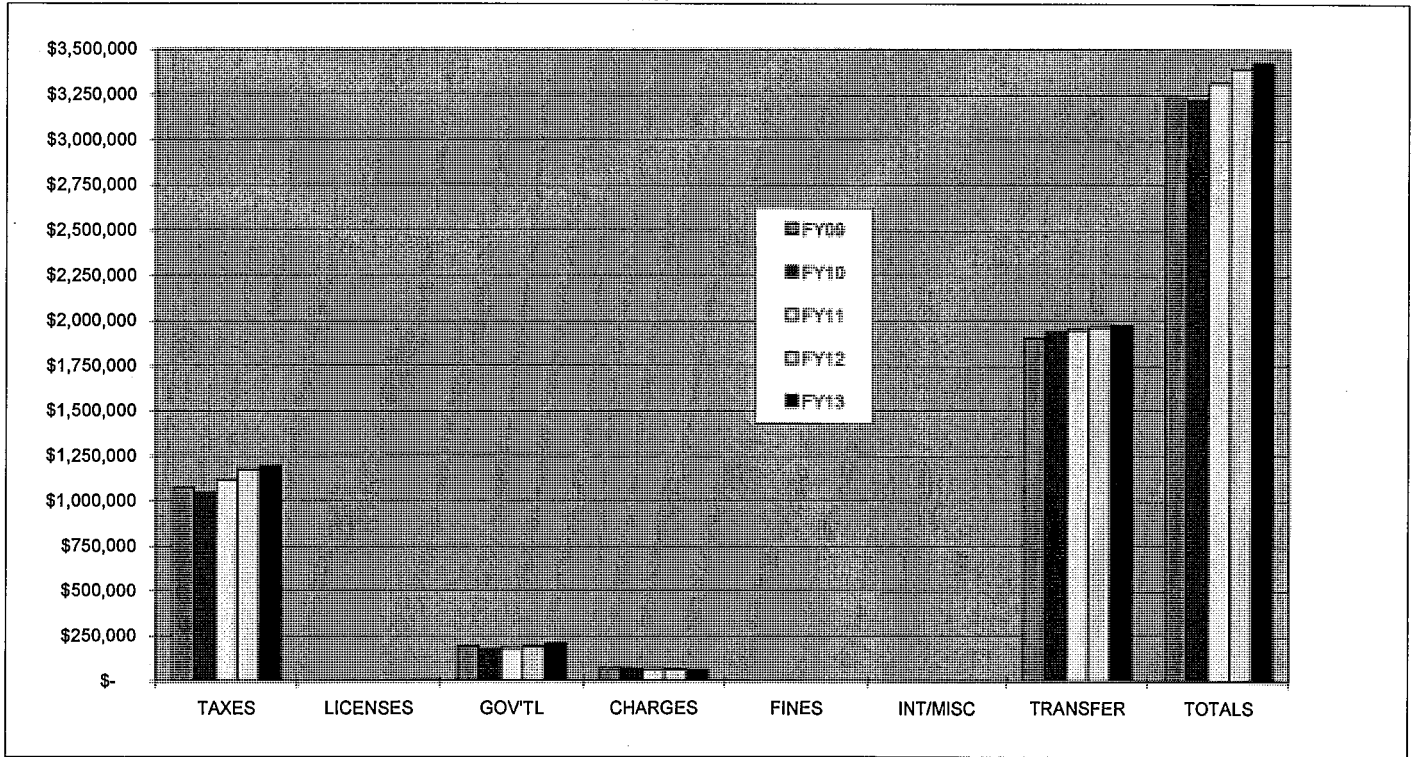
Transfer from General Fund	1,786,230
Health Insurance Levy Transfer	184,462
Transfer Revenue	<u>\$ 1,970,692</u>

TAX REVENUE	\$ 1,191,639
NON-TAX REVENUE	2,232,559
TOTAL REVENUES	\$ 3,424,198
Use / (Source) of Reserves	412,618
TOTAL RESOURCES USED	\$ 3,836,816

FY 12 MILLS	4.04
FY 13 MILLS	4.07
Est. Millage Change	<u>0.03</u>

Est. Reserves 7/1/12	\$ 1,625,000
(Use)/Source of Reserves	(412,618)
Proj. Res. 6/30/13	\$ 1,212,382

BASE APPROPRIATIONS	\$ 3,643,816
Conting, One-time approp.	193,000
TOTAL APPROPRIATIONS	\$ 3,836,816



	ACTUAL FY09	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	BUDGET FY13
TAXES	\$ 1,071,459	\$ 1,041,933	\$ 1,117,395	\$ 1,174,848	\$ 1,191,639
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 188,249	\$ 170,378	\$ 180,539	\$ 189,055	\$ 203,867
CHARGES	\$ 67,817	\$ 65,164	\$ 65,703	\$ 62,000	\$ 57,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 796	\$ 1,385	\$ 2,381	\$ 1,000	\$ 1,000
TRANSFER	\$ 1,899,565	\$ 1,939,164	\$ 1,949,476	\$ 1,966,285	\$ 1,970,692
TOTALS	\$ 3,227,886	\$ 3,218,024	\$ 3,315,494	\$ 3,393,188	\$ 3,424,198

FY 12-13 FINAL BUDGET

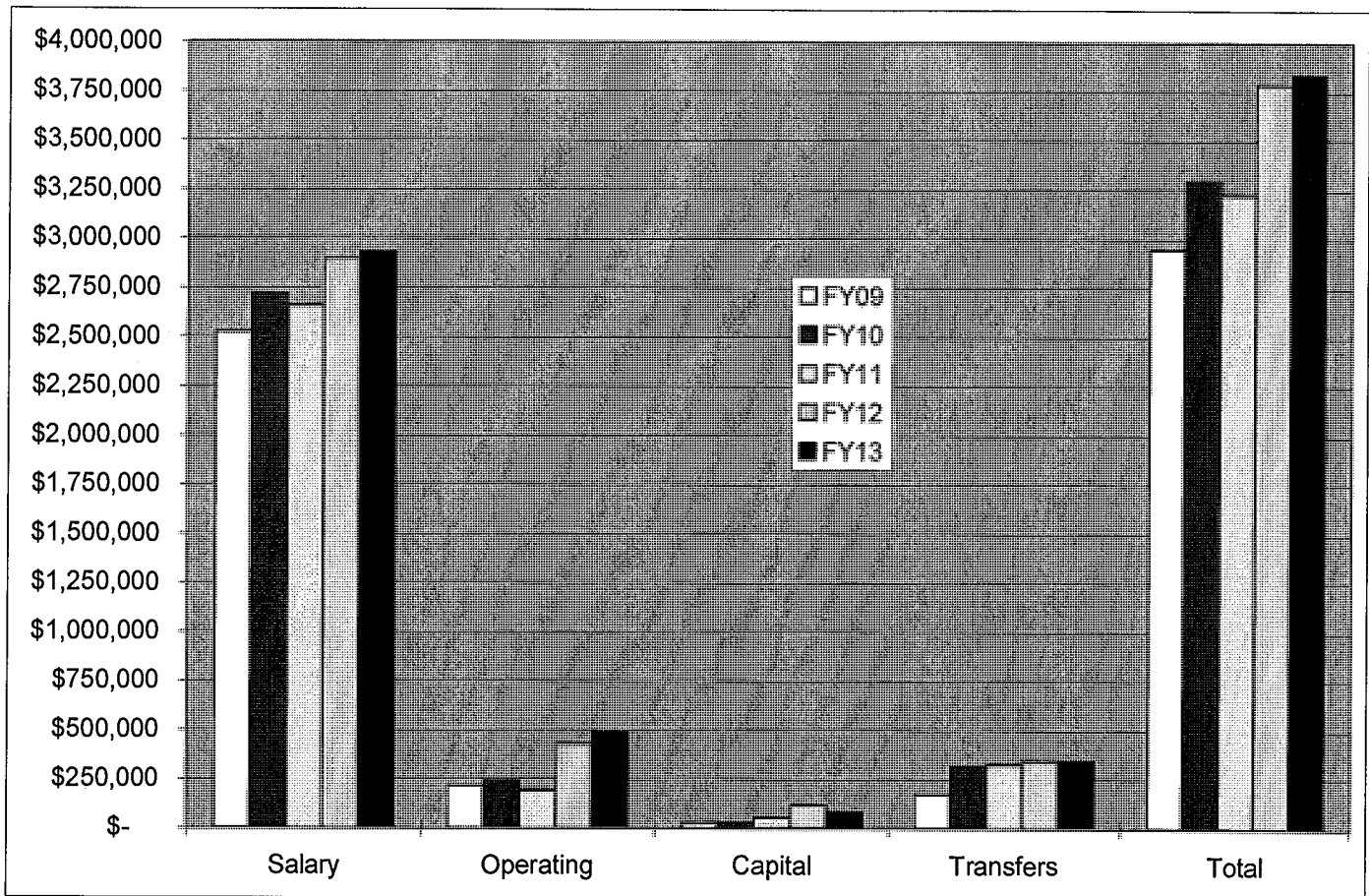
County Attorney Fund- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2301.000.000.311010.000 REAL PROPERTY TAXES	1,096,323	1,044,127	1,121,848	1,121,848	1,048,275	1,149,539
2301.000.000.311020.000 PERSONAL PROPERTY TAXES	39,000	59,747	39,000	39,000	28,245	29,000
2301.000.000.311021.000 MOBILE HOME TAXES	9,000	9,039	9,000	9,000	8,707	9,000
2301.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	3,000	2,330	3,000	3,000	1,937	2,000
2301.000.000.312000.000 P & I DELIQUENT TAXES	2,000	2,122	2,000	2,000	2,292	2,100
2301.000.000.313000.000 TAX TITLE & PROPERTY SALE	0	30				
2301.000.000.331210.000 TITLE IV-E CHILD NEGLECT	92,000	123,403	128,000	128,000	104,392	128,000
2301.000.000.334001.000 ATTORNEY FEES	1,500	100	200	200	0	0
2301.000.000.335231.000 SB372 PERSONAL PROP. REIMB					10,418	15,012
2301.000.000.336025.000 STATE SHARE:COUNTY ATTORNEY SAL	56,716	57,036	60,855	60,855	60,855	60,855
2301.000.000.341020.000 BAD CHECK ADMIN FEE -ATTY	5,500	8,991	7,000	7,000	5,222	7,000
2301.000.000.341052.000 VICTIM-WITNESS SURCHARGE	43,000	35,361	35,000	35,000	34,024	32,000
2301.000.000.341056.000 COUNTY SURCHARGE -D.C.	16,000	21,351	20,000	20,000	19,988	18,000
2301.000.000.369000.000 OTHER INCOME	750	2,381	1,000	1,000	2,889	1,000
2301.000.000.383002.000 TRANS FROM GENERAL	1,786,230	1,786,230	1,786,230	1,786,230	1,786,230	1,786,230
2301.000.000.383030.000 TRANSFER-HLTH INSUR LEVY	171,461	163,246	180,055	180,055	178,131	184,462
TOTAL	3,322,480	3,315,494	3,393,188	3,393,188	3,291,605	3,424,198

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY COUNTY ATTORNEY

The County Attorney is the elected public prosecutor representing the State of Montana in all criminal actions for offenses within the County. The County Attorney is also the legal counsel for the County, and functions as the Public Administrator. This office is responsible for court petitions for delinquent youth and youth in need of supervision, and all court proceedings involving allegations of youth abuse and neglect. It also handles cases involving involuntary psychiatric commitments. Established as separate fund in FY02 after voters approved mill levy for County Attorney's operations in Nov. 2000.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
37.70	37.70	37.70	37.80



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 2,525,415	\$ 2,716,277	\$ 2,655,960	\$ 2,895,325	\$ 2,926,223
Operating	\$ 218,775	\$ 236,940	\$ 191,178	\$ 428,900	\$ 485,400
Capital	\$ 28,280	\$ 27,762	\$ 53,451	\$ 118,400	\$ 81,500
Transfers	\$ 174,303	\$ 315,597	\$ 324,814	\$ 344,294	\$ 343,693
Total	\$ 2,946,773	\$ 3,296,576	\$ 3,225,403	\$ 3,786,919	\$ 3,836,816

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

CLASS	7/01/12 Grade	Position Title	WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE Long-term INSUR.	7.07% RETIRE-MENT	TOTAL SALARY & BENEFITS	
	Elected	County Attorney	8743	Elected	1.0	1.0	1.0	1.0	111,733	0	1,106	8,133	8,548	120	7,900	137,818	
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	47,195	165	604	8,133	3,610	113	3,337	63,276	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	33,819	118	433	8,133	2,587	81	2,391	47,647	
		Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	67,990	238	673	8,133	5,201	120	4,807	87,332	
		Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	75,190	263	744	8,133	5,752	120	5,316	95,706	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	34,339	120	440	8,133	2,627	82	2,428	48,255	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	39,476	138	505	8,133	3,020	95	2,791	54,257	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	33,162	116	424	8,133	2,537	80	2,345	46,879	
	F	Sr. Dep. Attorney	8743	Team-Alt	0.2	0.2	0.2	0.0	16,624	58	165	1,627	1,272	40	1,175	21,002	
	F	Legal Office Supervisor	8743	None	1.0	1.0	1.0	1.0	37,072	130	367	8,133	2,836	89	2,621	51,340	
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	36,886	129	472	8,133	2,822	89	2,608	51,230	
	5	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	83,120	291	823	8,133	6,359	120	5,877	104,930	
	89% C.A.	Chief Civil litigator	8743	None	0.3	0.3	0.3	0.0	31,518	110	312	2,440	2,411	76	2,228	39,174	
		Dep. County Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	53,085	186	526	8,133	4,061	120	3,753	69,996	
	5	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	83,120	291	823	8,133	6,359	120	5,877	104,930	
	2	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	71,900	252	712	8,133	5,500	120	5,083	91,880	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	35,446	124	454	8,133	2,712	85	2,506	49,548	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	36,699	128	470	8,133	2,807	88	2,595	51,012	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	32,362	113	414	8,133	2,476	78	2,288	45,945	
	E	Dep. County Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	50,550	177	500	8,133	3,867	120	3,574	67,048	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	37,381	131	478	8,133	2,860	90	2,643	51,809	
	E	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	72,090	252	714	8,133	5,515	120	5,097	92,101	
	E	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	64,500	226	639	8,133	4,934	120	4,560	83,273	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	35,003	123	448	8,133	2,678	84	2,475	49,030	
	E	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	75,190	263	744	8,133	5,752	120	5,316	95,706	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	32,362	113	414	8,133	2,476	78	2,288	45,945	
	E	Dep. Attorney	8743	Team-Alt	0.2	0.2	0.2	0.0	13,868	49	137	1,627	1,061	33	980	17,790	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	35,667	125	457	8,133	2,729	86	2,522	49,806	
	2	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	69,340	243	686	8,133	5,305	120	4,902	88,902	
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	38,209	134	489	8,133	2,923	92	2,701	52,776	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	30,609	107	392	8,133	2,342	73	2,164	43,896	
	2	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	70,840	248	701	8,133	5,419	120	5,008	90,647	
	90% C.A.	Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	49,800	174	493	8,133	3,810	120	3,521	66,175	
		Chief Deputy	8743	Team-Alt	1.0	1.0	1.0	1.0	106,059	371	1,050	8,133	8,114	120	7,498	131,610	
	5	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	61,000	214	604	8,133	4,667	120	4,313	79,202	
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	33,120	291	823	8,133	6,359	120	5,877	104,930	
	H	Office Administrator	8743	None	1.0	1.0	1.0	1.0	32,143	113	411	8,133	2,459	77	2,273	45,689	
	5	Sr. Dep. Attorney	8743	Team-Alt	1.0	1.0	1.0	1.0	46,507	163	460	8,133	3,558	112	3,288	62,337	
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	77,495	271	767	8,133	5,928	120	5,479	98,387	
		Past FTE's			0.0	0.0	0.0	0.80	34,438	121	441	8,133	2,635	86	2,435	48,370	
		Attorney Longevity	8743						5,000	18	50	0	383	12	354	5,828	
		Contingency	8810						25,982	91	333	0	1,988	62	1,837	30,357	
		SUBTOTAL - Permanent Salaries							2,107,888	6,987	23,699	306,610	161,253	4,036	5,270	149,028	2,763,770
		Temporary Positions	8743						65,000	228	644	0	4,973	0	0	70,844	
		Termination Pay	8743						15,000							15,000	
		Overtime	8743						60,000	210	396	0	4,590	0	1,414	66,610	
		Contingency	8743						10,000	0	0	0	0	0	0	10,000	
		SUB-TOTAL - Public Safety/ Attorney Fund							37.70	37.70	37.70	37.80	170,816	4,036	5,270	150,442	2,926,223

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	7.07% RETIRE-MENT	TOTAL SALARY & BENEFITS	
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	34,118	119	437	8,133	2,610	82	85	47,996	
Sr. Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	1.0	66,496	233	658	6,506	5,087	120	166	83,968	
Chief Civil litigator	89% C.A.	8743	None	0.7	0.7	0.7	1.0	73,541	257	728	5,693	5,626	120	184	91,349	
Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	1.0	55,472	194	549	6,506	4,244	120	139	71,146	
Chief Civil Deputy	90% C.A.	8743	None	1.00	1.00	1.00	0.20	106,060	371	1,050	8,133	8,114	120	265	131,611	
Past FTEs				0.0	0.0	0.0	0.0				0	0	0	0		
Attorney Longevity		8743						2,000	7	20	0	153	4	5	2,330	
Contingency		8743						2,331	8	23	0	178	6	6	2,716	
SUB-TOTAL - Insurance Fund				4.30	4.30	4.30	4.20	340,018	1,190	3,465	34,971	26,011	571	850	24,039	431,116
Sr. Dep. Attorney	5	8743	Team-Att	1.0	1.0	1.0	1.0	80,495	282	797	8,133	6,158	120	201	101,877	
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	39,741	139	509	8,133	3,040	95	99	54,566	
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	35,530	124	455	8,133	2,718	85	89	49,646	
Contingency		8810						4,673	16	60	0	357	11	12	5,460	
Past FTEs				0.0	0.0	0.0	0.0									
SUB-TOTAL - Grant Funds				3.0	3.0	3.0	3.0	160,439	562	1,820	24,399	12,274	312	401	11,343	211,549
TOTALS - ATTORNEY				45.00	45.00	45.00	45.00	2,758,345	9,176	29,023	365,980	209,101	4,919	6,521	185,824	3,568,888
SUB-TOTAL - ATTORNEY																3,568,888

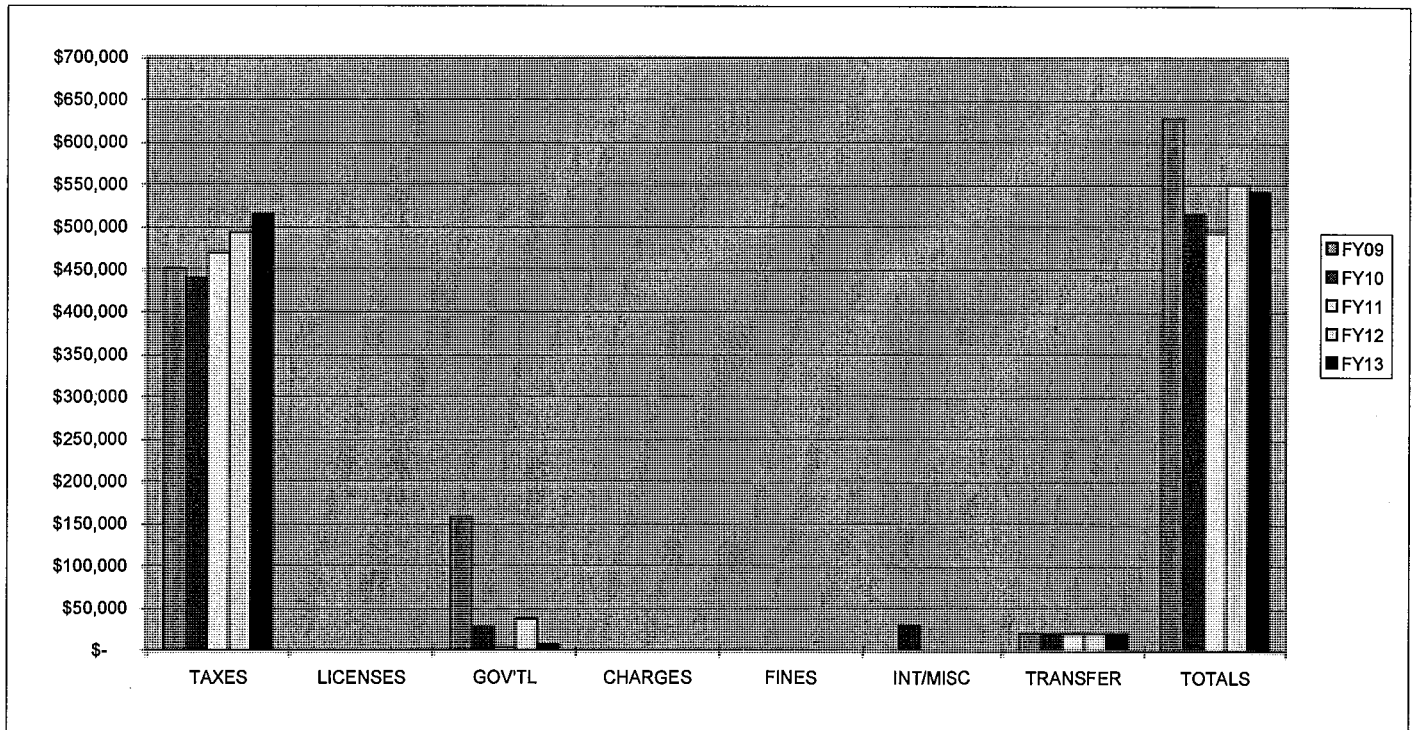
FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

MUSEUM FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	515,303			
NON-TAX REVENUE		26,317		FY 12 MILLS	1.70
TOTAL REVENUES	\$	541,620		FY 13 MILLS	1.76
Use / (Source) of Reserves		18,881		Est. Millage Change	0.06
TOTAL RESOURCES USED	\$	560,501			
BASE APPROPRIATIONS	\$	476,735		Est. Reserves 7/1/12	\$ 78,720
Conting, One-time, Bldg trans		83,766		(Use)/Source of Reserves	(18,881)
TOTAL APPROPRIATIONS	\$	560,501		Proj. Res. 6/30/13	\$ 59,839

Does not include grant awards in revenue amounts.



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	450,932	\$	439,464	\$	470,242	\$	494,367	\$	515,303
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	157,000	\$	27,400	\$	4,136	\$	37,034	\$	6,317
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	29,000	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
TOTALS	\$	627,932	\$	515,864	\$	494,378	\$	551,401	\$	541,620

FY 12-13 FINAL BUDGET

Museum Fund- Revenue Budget

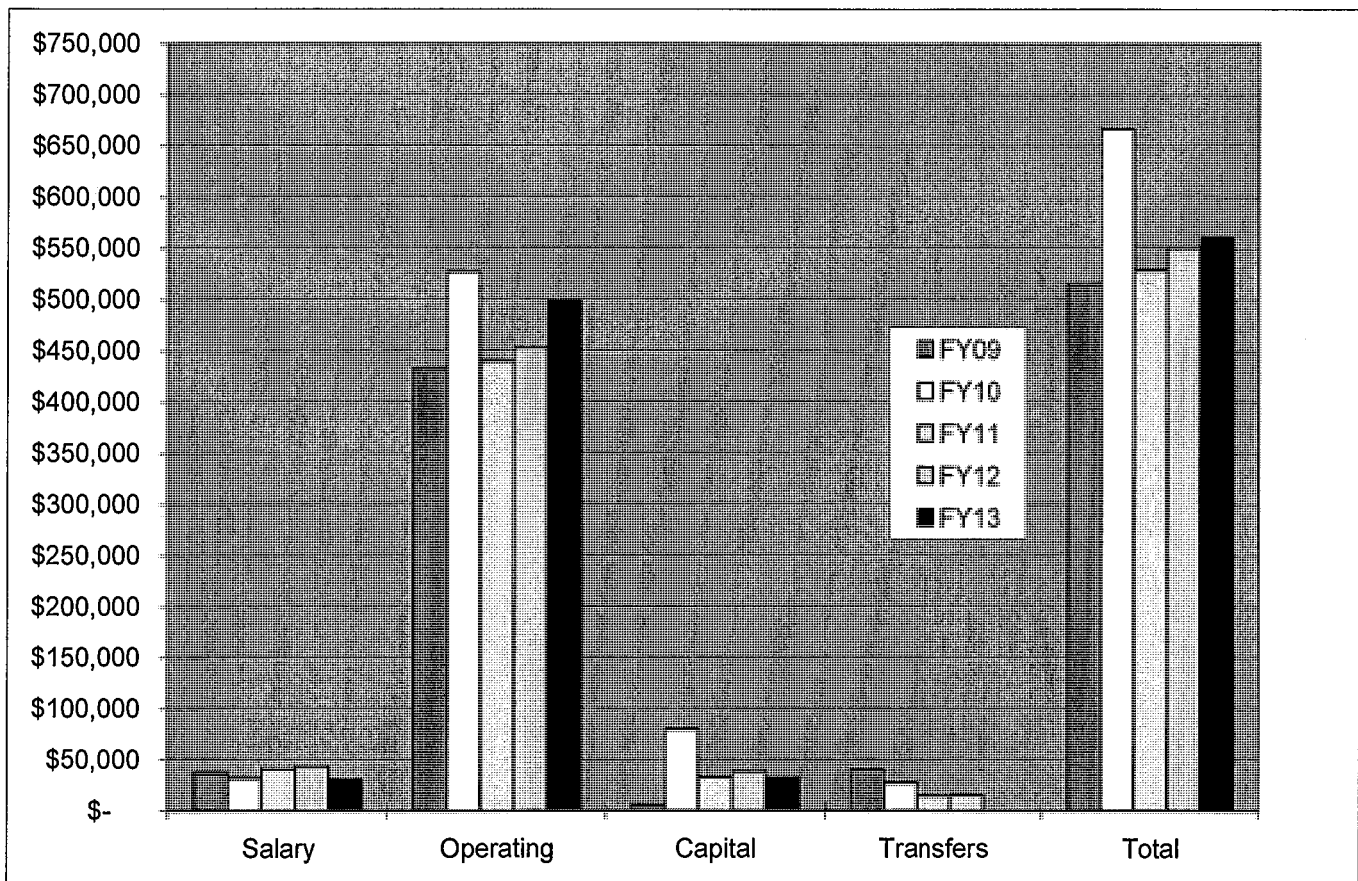
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2360.000.000.311010.000	461,726	439,379	472,467	472,467	440,865	493,403
2360.000.000.311020.000	16,000	25,175	16,000	16,000	11,904	16,000
2360.000.000.311021.000	3,800	3,807	3,800	3,800	3,663	3,800
2360.000.000.311030.000	1,300	980	1,300	1,300	815	1,300
2360.000.000.312000.000	800	888	800	800	958	800
2360.000.000.313000.000	0	13				0
2360.000.000.334063.000	0	0	0	11,376	0	0
2360.000.000.334068.000				7,110		
2360.000.000.334083.000	6,950	4,136	0	2,814	51	0
2360.000.000.334084.000	2,950	0	0	2,950	1,777	0
2360.000.000.334086.000	5,200	0	0	5,200	3,132	0
2360.000.000.334087.000	0	0	0	7,584	3,792	0
2360.000.000.335231.000	0	0	0		4,384	6,317
2360.000.000.365000.000	0	0				
2360.000.000.383002.000	20,000	20,000	20,000	20,000	20,000	20,000
	518,726	494,378	514,367	551,401	491,341	541,620

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY MUSEUMS

Accounts for the County assistance of operations for four museums: the Yellowstone Art Museum, Western Heritage Center, Yellowstone County Museum, and the Huntley Project Museum.

FY13 FTEs FY12 FTEs FY11 FTEs FY10 FTEs

Added \$20,000 maintenance budget to Museum Fund for maintenance of County owned museum buildings in FY00, which is funded by \$20,000 transfer from general fund. Unspent funds carryover and are added to subsequent budget. County building superintendent prioritizes repair projects with available budget.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 36,812	\$ 32,087	\$ 40,942	\$ 43,440	\$ 30,400
Operating	\$ 432,531	\$ 527,109	\$ 439,841	\$ 452,849	\$ 498,335
Capital	\$ 5,372	\$ 79,610	\$ 32,685	\$ 38,451	\$ 31,766
Transfers	\$ 40,005	\$ 27,305	\$ 14,607	\$ 15,374	\$ -
Total	\$ 514,720	\$ 666,111	\$ 528,075	\$ 550,114	\$ 560,501

FINAL FY12-13 BUDGET

Museum Fund - Maintenance - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2360.000.145.460452.360	10,000	16,139	20,000	20,000	6,632	20,000	
OPERATING TOTAL	10,000	16,139	20,000	20,000	5,235	20,000	
CAPITAL							
2360.000.145.460452.920	74,590	32,685	38,451	38,451	22,085	31,766	635
CAPITAL TOTAL	74,590	32,685	38,451	38,451	22,085	31,766	
TOTAL	84,590	48,824	58,451	58,451	27,320	51,766	635

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY10 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
	25% of tax growth to building reserve	635
	PROJECTS NOTED ON COUNTY BLDGS:	

Museum Fund - Miscellaneous - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2360.000.265.460452.130	-	-	-	-	-	-	
PERSONNEL TOTAL	-	-	-	-	-	-	
OPERATING							
2360.000.265.460452.735	10,000	7,000		2,950	1,777		
2360.000.265.460452.740	-	-					
2360.000.265.460452.850	5,000	-	5,000	5,000		5,000	
OPERATING TOTAL	15,000	7,000	5,000	7,950	1,777	5,000	
CAPITAL							
	-	-	-	-	-	-	
CAPITAL TOTAL	-	-	-	-	-	-	
TOTAL	15,000	7,000	5,000	7,950	1,777	5,000	-

FINAL FY12-13 BUDGET

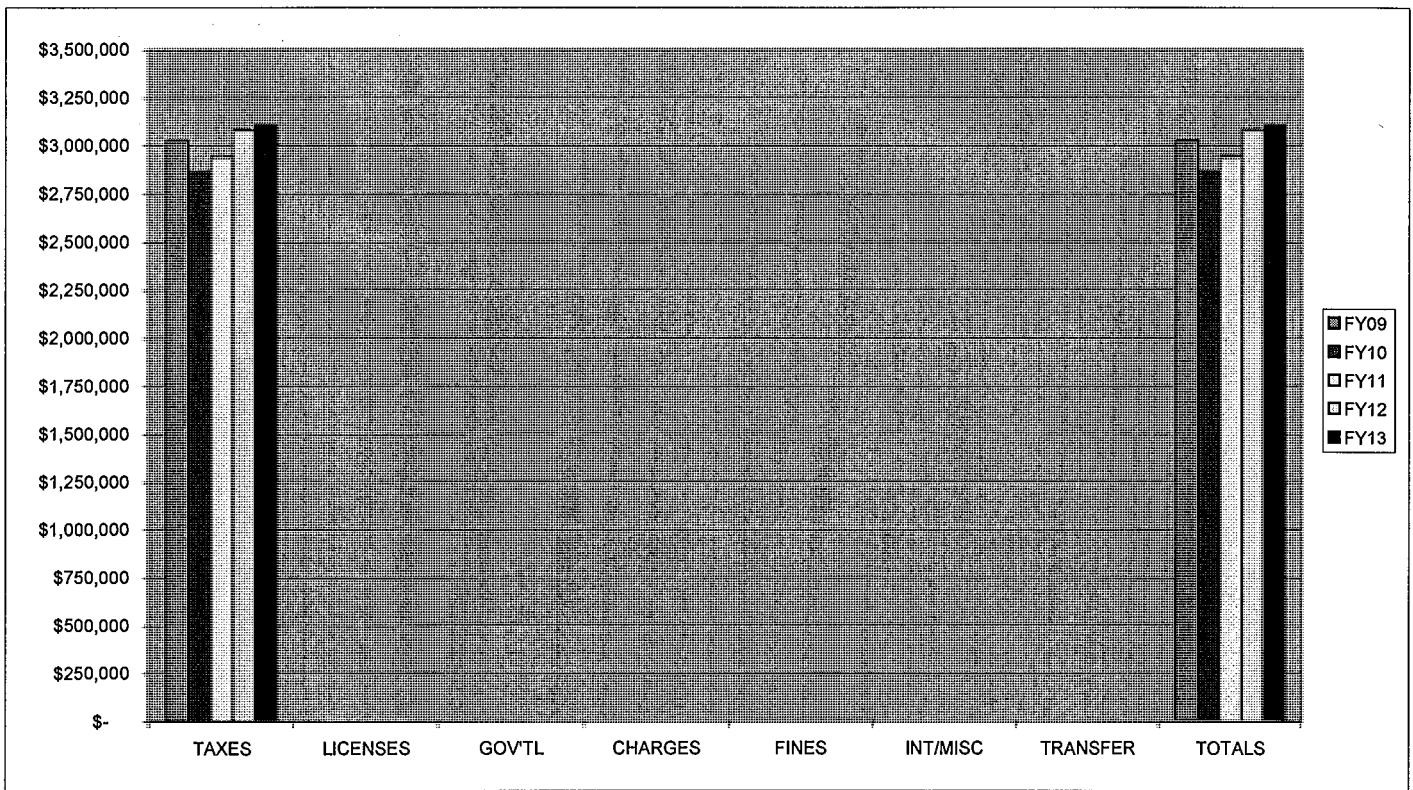
Museum Fund - Western Heritage Center - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2360.000.262.460452.143	41,400	40,942	43,440	43,440	40,342	30,400	
PERSONNEL TOTAL	41,400	40,942	43,440	43,440	40,342	30,400	
OPERATING							
2360.000.262.460452.370	0	0					
2360.000.262.460452.398	128,351	128,809	122,224	122,224	125,322	151,113	475
2360.000.262.460452.735	5,200	0	5,200	5,200	3,132		
2360.000.262.460452.851	0	0	3,320	3,320		11,750	
OPERATING TOTAL	133,551	128,809	125,544	130,744	128,454	162,863	
CAPITAL							
	-	-	-	-	-	-	
CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS							
2360.000.262.521000.820	14,607	14,607	15,374	15,374	15,374	-	
TOTAL	189,558	184,358	184,358	189,558	184,170	193,263	475
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
		475					
NOTE: Health insurance is for cost of WHC Foundation participating employees cost of health coverage in Yellowstone County's plan. WHC charges costs back to their budgets and withholds cost share from employees, if any.							

FY 12-13 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

HEALTH INSURANCE LEVY FUND

TAX REVENUE	\$	3,103,532	FY 12 MILLS	10.60
NON-TAX REVENUE		-	FY 13 MILLS	10.60
TOTAL REVENUES	\$	3,103,532	Est. Millage Change	-
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	3,103,532		
BASE APPROPRIATIONS	\$	2,811,532	Est. Reserves 7/1/12	\$ -
Conting, One-time, Bldg trans		292,000	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	3,103,532	Proj. Res. 6/30/13	\$ -



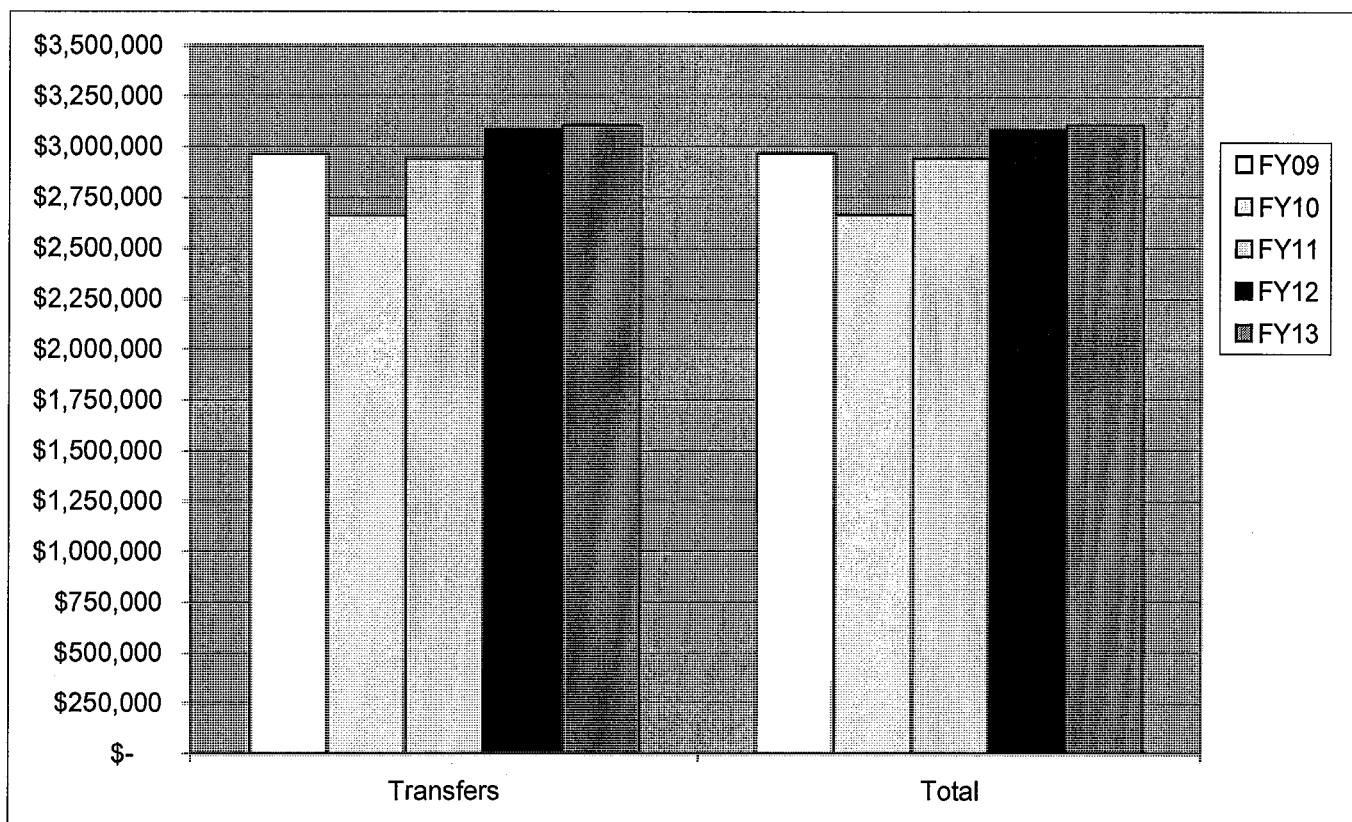
		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	3,024,905	\$	2,862,749	\$	2,941,991	\$	3,082,522	\$	3,103,532
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	3,024,905	\$	2,862,749	\$	2,941,991	\$	3,082,522	\$	3,103,532

FY 12-13 FINAL BUDGET

Health Insurance Levy Fund- Revenue Budget									
Account	FY11 AMEND		FY11 ACTUAL		FY12 ORIG		FY12 AMEND		PROJECTED FY13
	BUDGET		FY11 ACTUAL		BUDGET		BUDGET		
2371.000.000.311010.000	2,869,552		2,745,111		2,936,522		2,936,522		2,994,932
2371.000.000.311020.000	110,000		160,651		110,000		110,000		75,000
2371.000.000.311021.000	23,000		24,264		23,000		23,000		23,000
2371.000.000.311030.000	8,000		6,115		8,000		8,000		5,100
2371.000.000.312000.000	5,000		5,767		5,000		5,000		5,500
2371.000.000.313000.000	0		83						0
2371.000.000.335231.000									27,335
	3,015,552		2,941,991		3,082,522		3,082,522		3,103,532
									2,877,277

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY HEALTH INSURANCE LEVY FUND

This fund was established to account for the taxes levied for funding costs related to the County's health insurance plan. Cost increases associated with the eligible plan member will be funded with transfers from this fund to the fund incurring the cost increase. Costs for funding plan shortfalls are transferred directly to the health insurance fund.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Transfers	\$ 2,967,259	\$ 2,663,404	\$ 2,941,990	\$ 3,082,522	\$ 3,103,532
Total	\$ 2,967,259	\$ 2,663,404	\$ 2,941,990	\$ 3,082,522	\$ 3,103,532

FINAL FY12-13 BUDGET

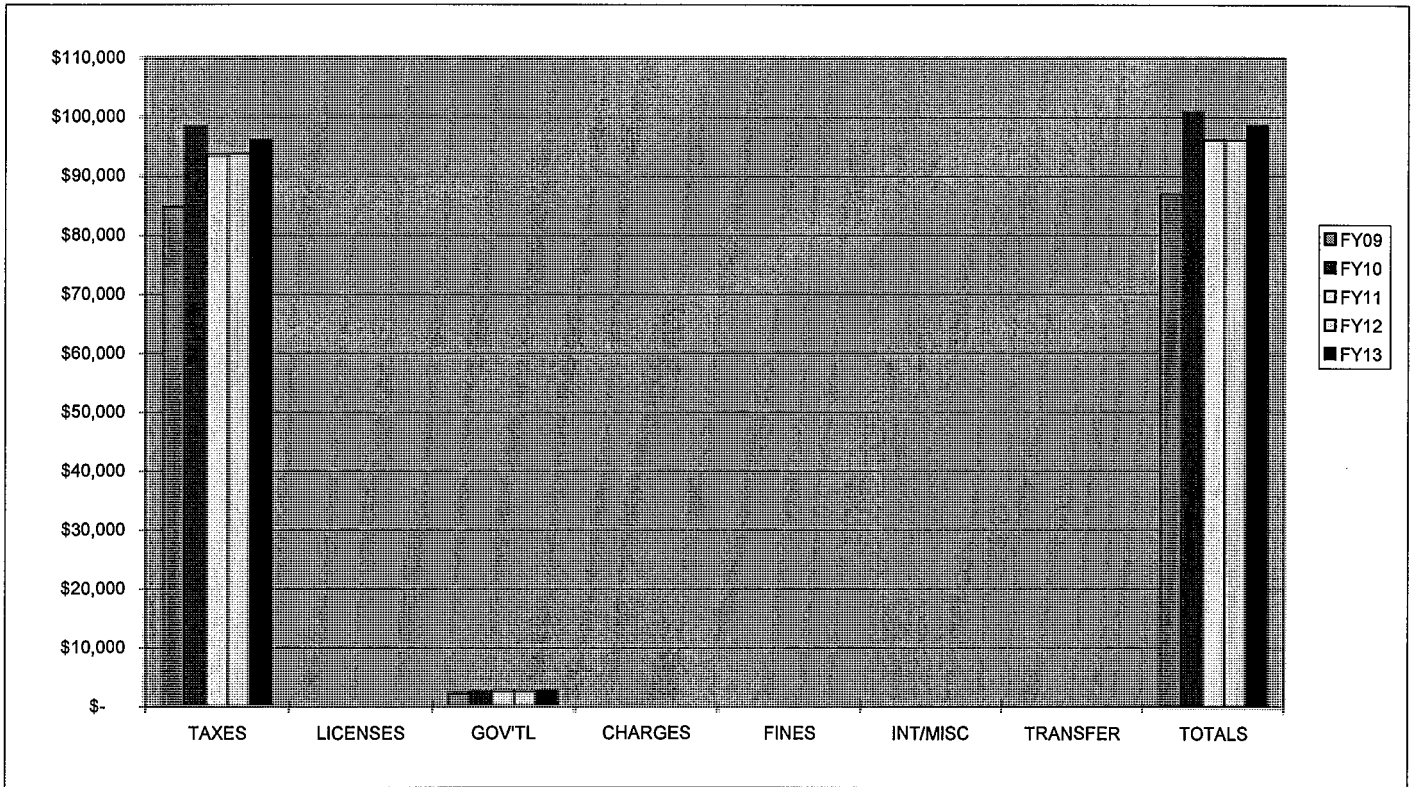
Health Insurance Levy Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
TRANSFERS							
2371.000.601.521000.820	3,015,552	2,941,990	2,863,722	2,863,722	2,849,941	2,811,532	-
2371.000.601.521000.851	0	0	218,800	218,800	0	292,000	
	3,015,552	2,941,990	3,082,522	3,082,522	2,849,941	3,103,532	
TOTAL	3,015,552	2,941,990	3,082,522	3,082,522	2,849,941	3,103,532	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
	Increase in employer provided health coverage						

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SOIL CONSERVATION FUND

TAX REVENUE	\$	95,921			
NON-TAX REVENUE		2,538		FY 12 MILLS	0.49
TOTAL REVENUES	\$	98,459		FY 13 MILLS	0.44
Use / (Source) of Reserves		561		Est. Millage Change	<u><u>(0.05)</u></u>
TOTAL RESOURCES USED	\$	99,020			
BASE APPROPRIATIONS	\$	99,020		Est. Reserves 7/1/12	\$ 561
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves	(561)
TOTAL APPROPRIATIONS	\$	99,020		Proj. Res. 6/30/13	<u><u>\$ -</u></u>



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY09		FY10		FY12		FY13		
TAXES	\$	84,544	\$	98,278	\$	93,473	\$	93,598	\$	95,921
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,245	\$	2,387	\$	2,538	\$	2,538	\$	2,538
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	86,789	\$	100,665	\$	96,011	\$	96,136	\$	98,459

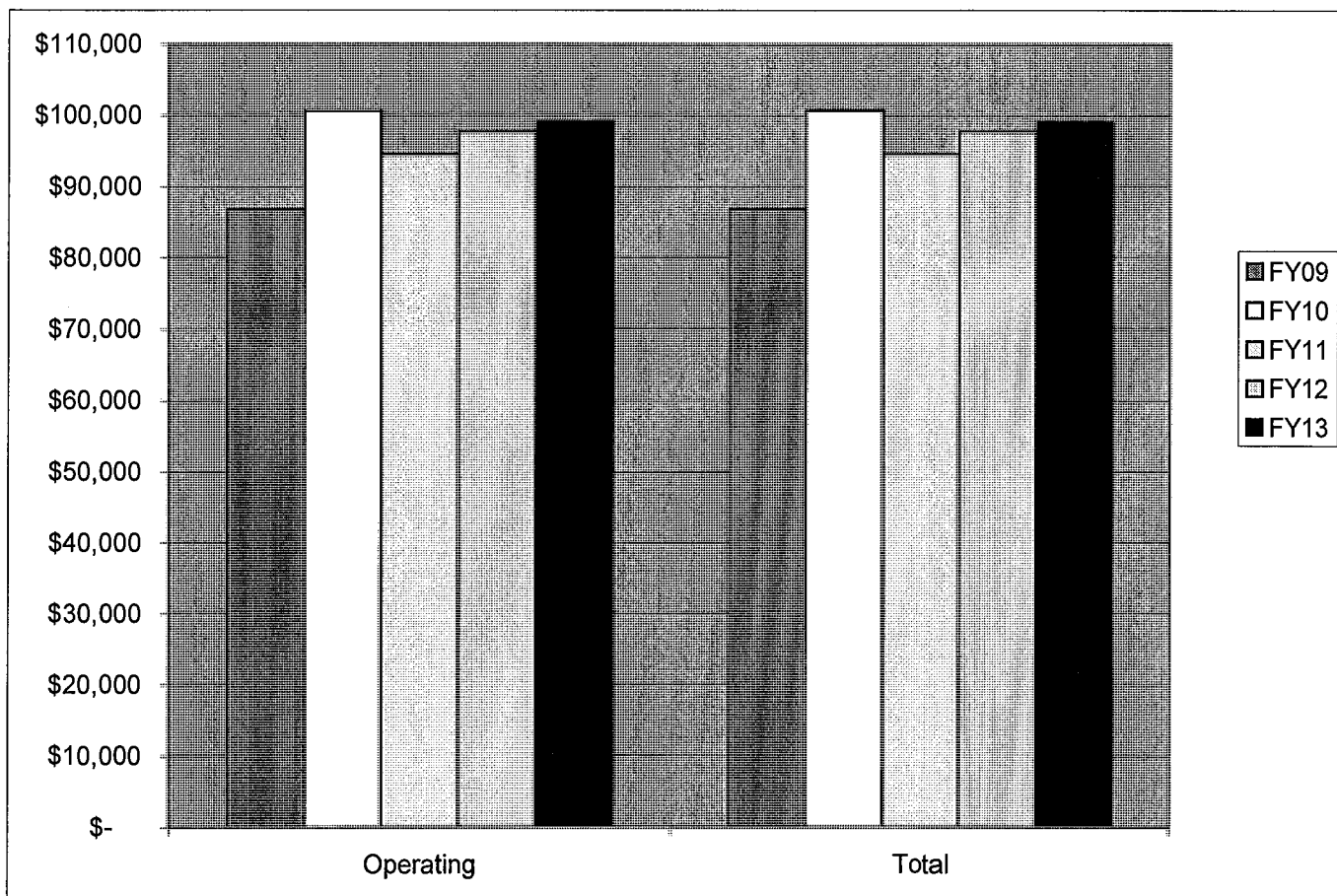
FY 12-13 FINAL BUDGET

Soil Conservation Fund- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2384.000.000.311010.000 REAL PROPERTY TAXES	91,811	93,282	93,458	93,458	93,968	95,781
2384.000.000.312000.000 P & I DELIQUENT TAXES	140	187	140	140	191	140
2384.000.000.313000.000 TAX TITLE & PROPERTY SALE	0	4				0
2384.000.000.335240.000 HB124 ENTITLEMENT	2,538	2,538	2,538	2,538	2,538	2,538
TOTAL	94,489	96,011	96,136	96,136	96,697	98,459

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SOIL CONSERVATION

This fund accounts for the tax levied within the district for the conservation of soil resources and prevention of soil erosion. Monies are distributed to the Yellowstone Conservation District.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 86,789	\$ 100,665	\$ 94,489	\$ 97,658	\$ 99,020
Total	\$ 86,789	\$ 100,665	\$ 94,489	\$ 97,658	\$ 99,020

FINAL FY12-13 BUDGET
Soil Conservation Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved	
OPERATING								
2384.000.411.480100.398	94,489	94,489	97,658	97,658	97,658	99,020		
OPERATING TOTAL	94,489	94,489	97,658	97,658	97,658	99,020		
TOTAL	94,489	94,489	97,658	97,658	97,658	99,020		
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION						AMOUNT	
	EST. INCREASE IN TAXABLE VALUE						Approved	

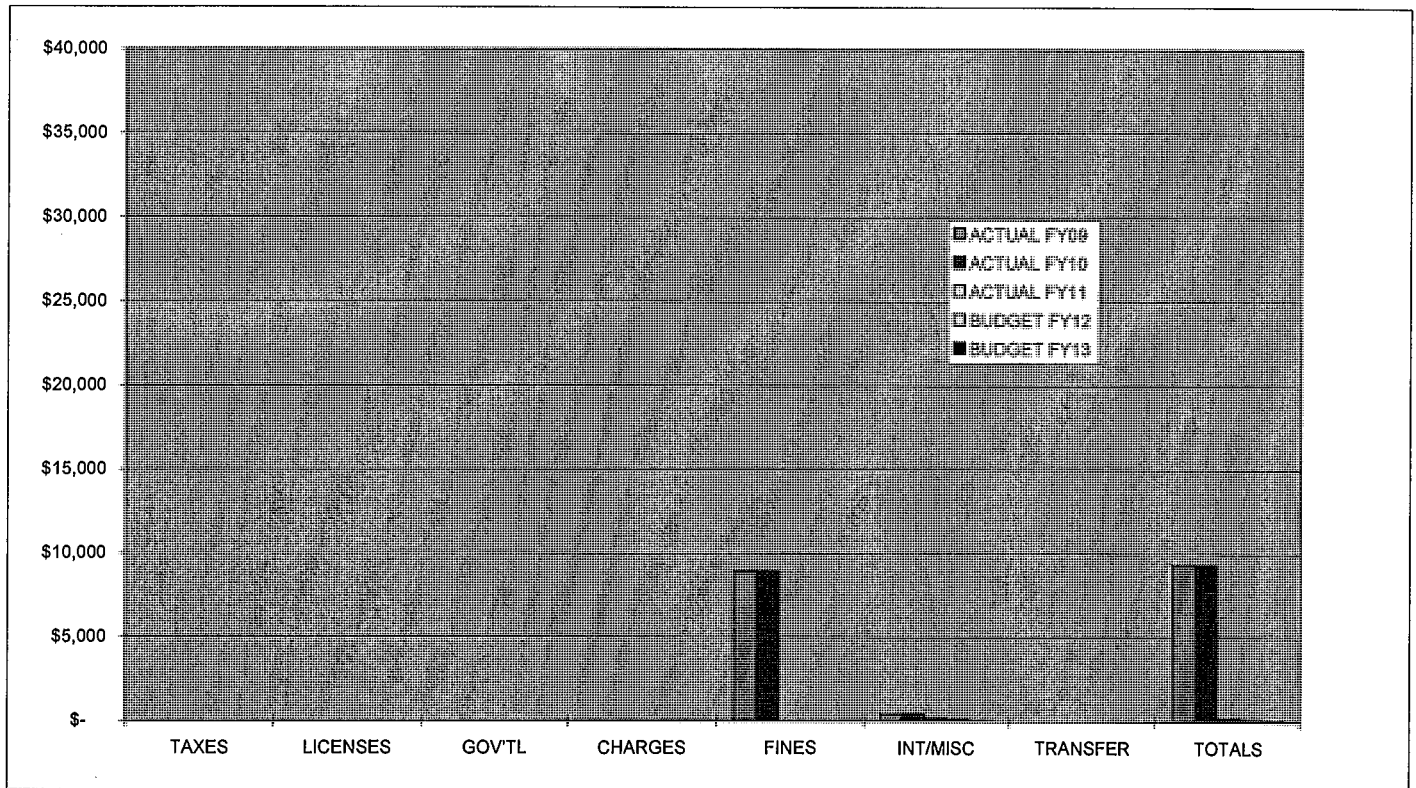
FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		20
TOTAL REVENUES	\$	20
Use / (Source) of Reserves		980
TOTAL RESOURCES USED	\$	1,000

BASE APPROPRIATIONS	\$	1,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	1,000

Est. Reserves 7/1/12	\$	1,021
(Use)/Source of Reserves		(980)
Proj. Res. 6/30/13	\$	41



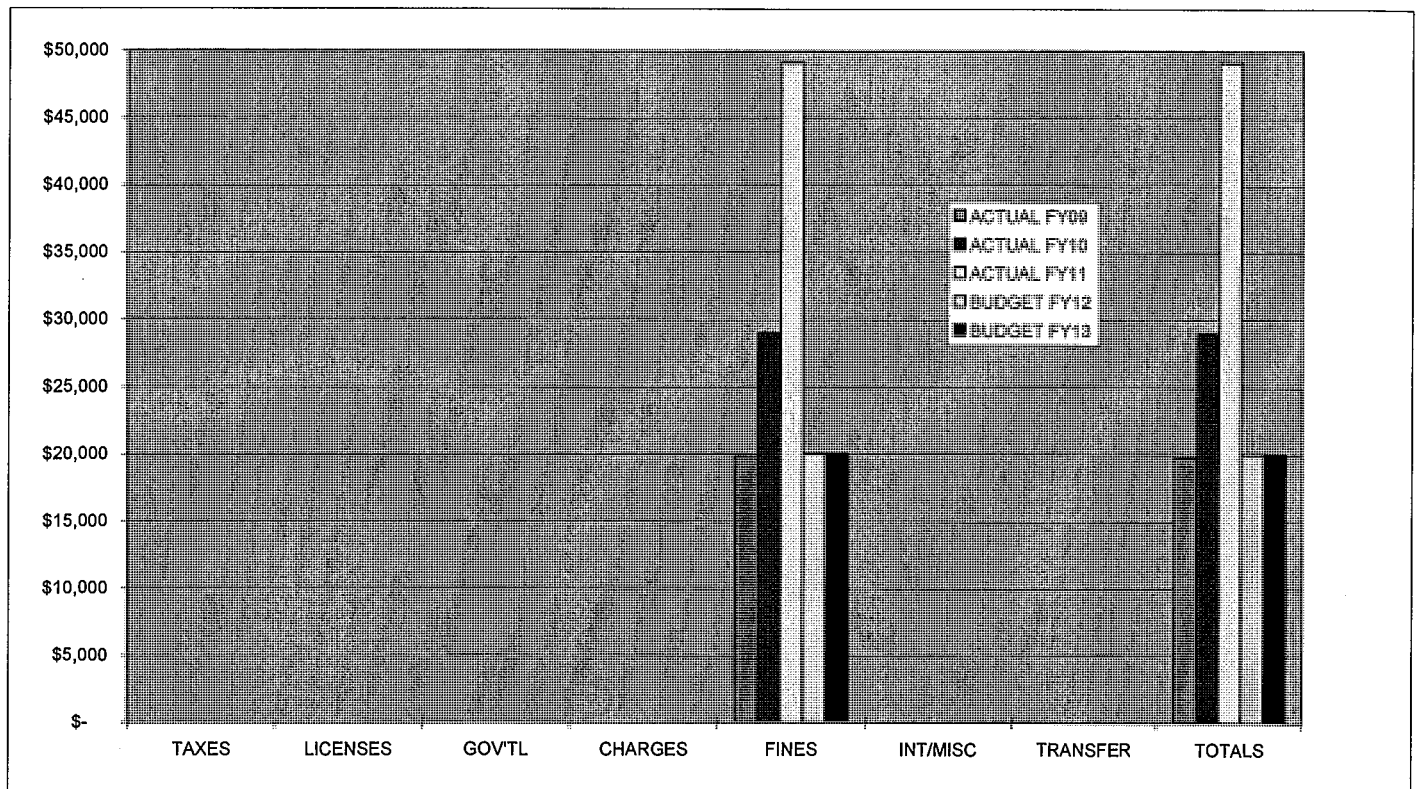
		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	8,882	\$	8,882	\$	-	\$	-	\$	-
INT/MISC	\$	397	\$	397	\$	132	\$	50	\$	20
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	9,279	\$	9,279	\$	132	\$	50	\$	20

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		20,000
TOTAL REVENUES	\$	20,000
Use / (Source) of Reserves		13,900
TOTAL RESOURCES USED	\$	33,900

BASE APPROPRIATIONS	\$	33,900
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	33,900

Est. Reserves 7/1/12	\$	80,972
(Use)/Source of Reserves		(13,900)
Proj. Res. 6/30/13	\$	67,072



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	19,735	\$	28,969	\$	49,134	\$	20,000	\$	20,000	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	\$
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	\$
TOTALS	\$	19,735	\$	28,969	\$	49,134	\$	20,000	\$	20,000	

FY 12-13 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2390.000.000.350000.000	10,000	0				0
2390.000.000.369000.000	0	0				0
2390.000.000.371010.000	25	132	50	50	46	20
TOTAL FEDERAL DRUG FORFEITURE	10,025	132	50	50	46	20
2391.000.000.350000.000	15,000	49,134	20,000	20,000	26,645	20,000
2391.000.000.360100.000	0	0				0
2391.000.000.365000.000	0	0				0
2391.000.000.382030.000	0	0				0
TOTAL LOCAL DRUG FORFEITURE	15,000	49,134	20,000	20,000	26,645	20,000

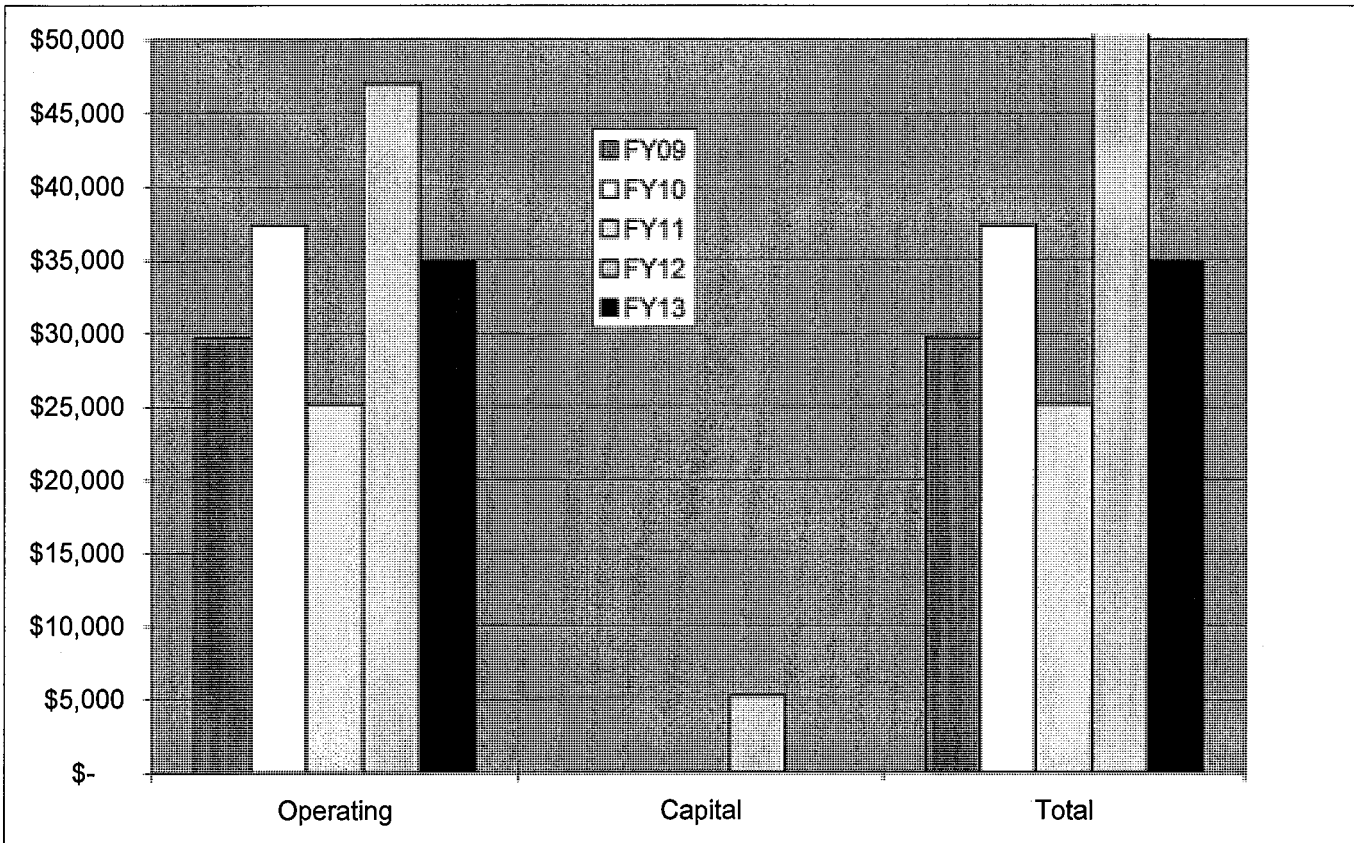
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY DRUG FORFEITURE

This fund accounts for the forfeiture and fines on drug related cases. Money is used by the Sheriff's department for enhancing the enforcement and education of illegal drugs.

Includes both Federal source and local source drug forfeiture budgets

CAPITAL REQUESTED:

Unspecified



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 29,675	\$ 37,372	\$ 25,155	\$ 47,000	\$ 34,900
Capital	\$ -	\$ -	\$ -	\$ 5,250	\$ -
Total	\$ 29,675	\$ 37,372	\$ 25,155	\$ 52,250	\$ 34,900

FINAL FY12-13 BUDGET

Federal Drug Forfeiture Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2390.000.428.420140.202	15,000	3,039	9,000	9,000	8,071	1,000	
2390.000.428.420140.370	1,500	0					
2390.000.428.420140.397	-						
OPERATING TOTAL	16,500	3,039	9,000	9,000	8,071	1,000	
CAPITAL							
2390.000.428.420140.940	-						
CAPITAL TOTAL	-						
TRANSFERS							
TOTAL	16,500	3,039	9,000	9,000	8,071	1,000	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT REQUESTED						
EXPLANATION							

Local Drug Forfeiture Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2391.000.428.420140.202	25,000	10,653	25,000	25,000	-	25,000	
2391.000.428.420140.220	1,000	763	1,000	1,000	-	1,000	
2391.000.428.420140.345	1,000	0					
2391.000.428.420140.370	3,000	0	1,000	1,000	448	1,000	
2391.000.428.420140.380	3,000	500	1,500	1,500	1,011	1,500	
2391.000.428.420140.530	9,500	10,200	9,500	9,500	10,200	5,400	
2391.000.428.420140.850							
OPERATING TOTAL	42,500	22,116	38,000	38,000	11,659	33,900	
CAPITAL							
2391.000.428.420140.940	-		5,250	5,250	3,986		
CAPITAL TOTAL	-		5,250	5,250	3,986		
TRANSFERS							
TOTAL	42,500	22,116	43,250	43,250	15,645	33,900	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT Approved						
EXPLANATION							

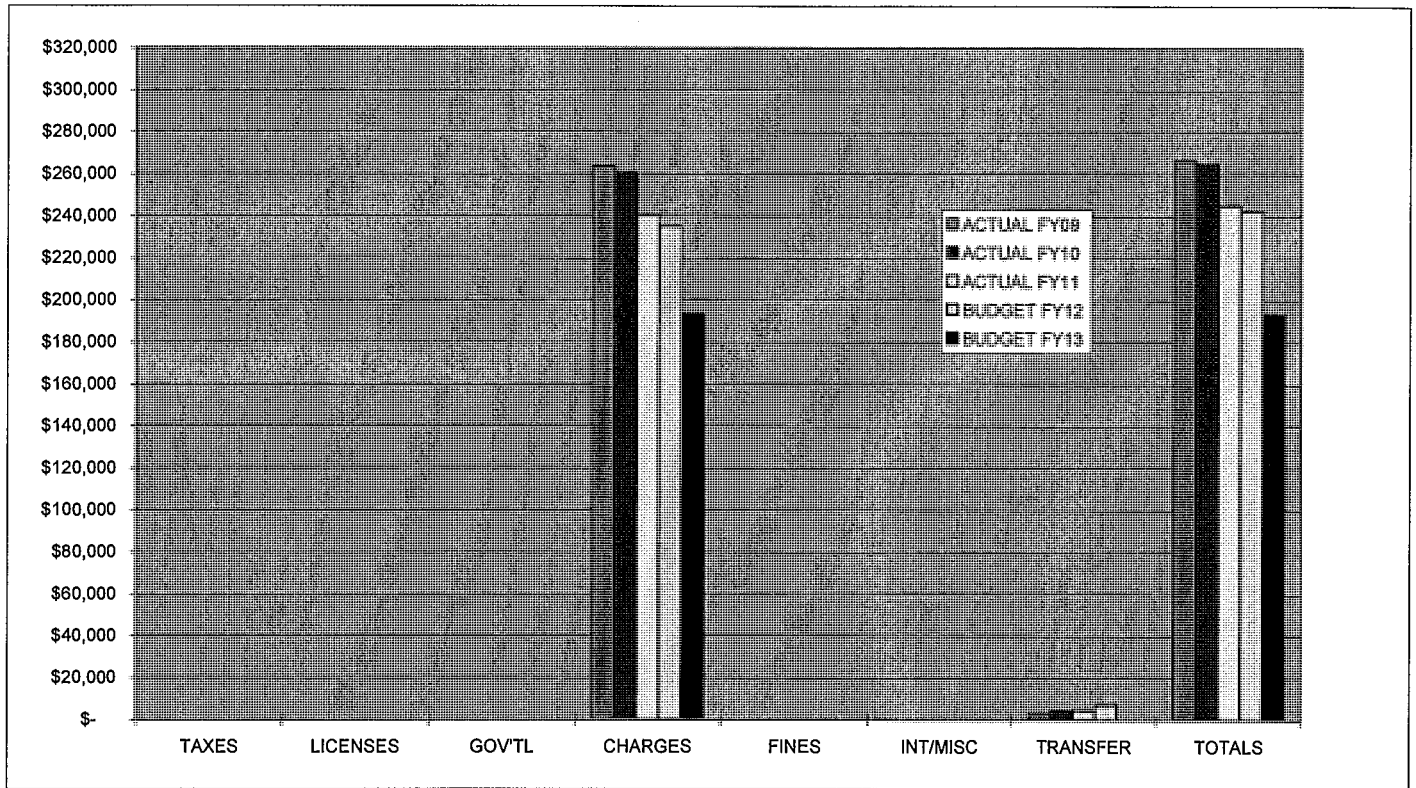
**FY 12-13 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY**

RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		193,000
TOTAL REVENUES	\$	193,000
Use / (Source) of Reserves		135,019
TOTAL RESOURCES USED	\$	328,019

BASE APPROPRIATIONS	\$	228,019
Conting, One-time, Bldg trans		100,000
TOTAL APPROPRIATIONS	\$	328,019

Est. Reserves 7/1/12	\$	318,697
(Use)/Source of Reserves		(135,019)
Proj. Res. 6/30/13	\$	183,678



	ACTUAL FY09	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	BUDGET FY13
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ 263,268	\$ 260,471	\$ 240,370	\$ 235,000	\$ 193,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ 3,168	\$ 4,308	\$ 4,536	\$ 7,164	\$ -
TOTALS	\$ 266,436	\$ 264,779	\$ 244,906	\$ 242,164	\$ 193,000

FY 12-13 FINAL BUDGET

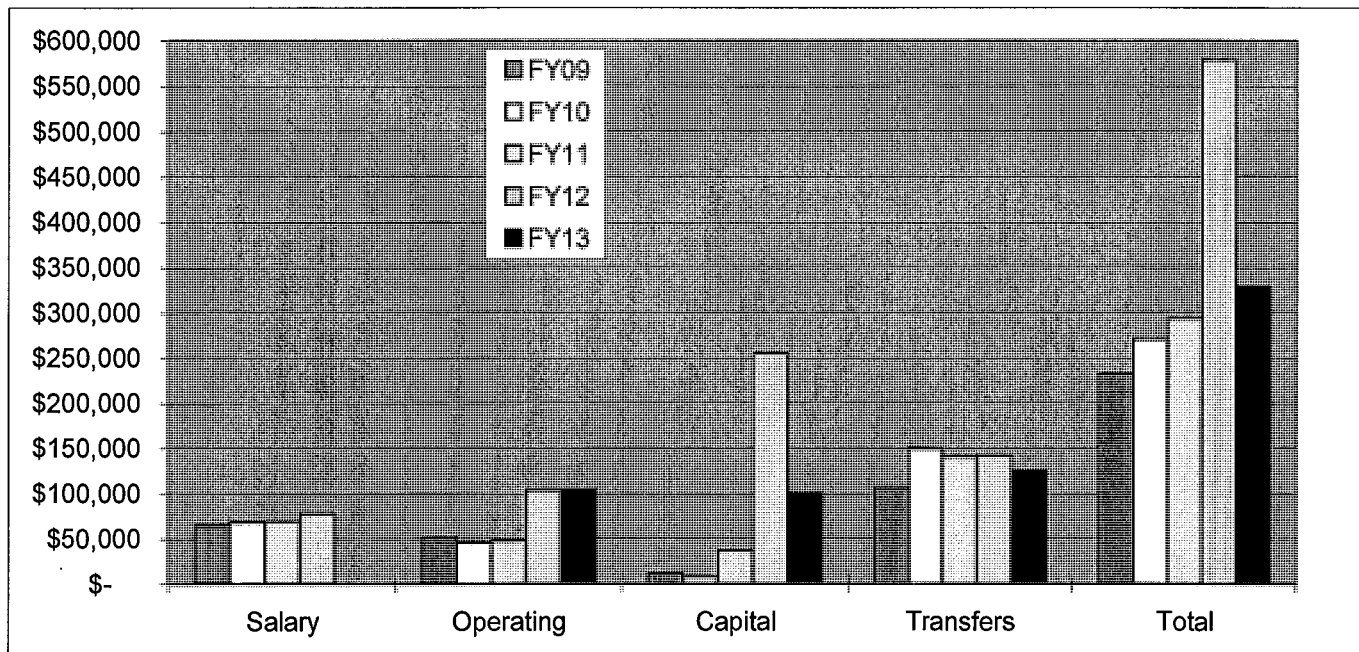
Records Preservation Fund- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2393.000.000.341040.000	150,000	152,324	150,000	150,000	155,382	150,000
2393.000.000.341041.000	90,000	88,046	85,000	85,000	41,256	43,000
2393.000.000.383030.000	6,804	4,536	7,164	7,164	4,776	0
TOTAL	246,804	244,906	242,164	242,164	201,414	193,000

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RECORDS PRESERVATION

The Records Preservation Fund is utilized to records revenue and expenditures associated with modernizing the records keeping function of the Clerk & Recorder's office.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
-	1.50	1.50	1.50



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 64,988	\$ 68,350	\$ 69,180	\$ 77,866	\$ -
Operating	\$ 50,574	\$ 45,270	\$ 47,731	\$ 103,520	\$ 103,520
Capital	\$ 11,233	\$ 7,359	\$ 36,319	\$ 255,000	\$ 100,000
Transfers	\$ 105,548	\$ 149,439	\$ 140,688	\$ 142,315	\$ 124,499
Total	\$ 232,343	\$ 270,418	\$ 293,918	\$ 578,701	\$ 328,019

FINAL FY12-13 BUDGET

Records Preservation Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2393.000.102.410950.111	52,370	52,464	54,087	54,087	53,884	-	
2393.000.102.410950.120	2,500	393	2,500	2,500	1,384	-	
2393.000.102.410950.130	0					-	
2393.000.102.410950.141	82	79	141	141	138	-	
2393.000.102.410950.142	902	881	699	699	689	-	
2393.000.102.410950.143	11,124	7,416	11,844	11,844	7,896	-	
2393.000.102.410950.144	4,198	3,974	4,329	4,329	4,128	-	
2393.000.102.410950.147	168	123	135	135	126	-	
2393.000.102.410950.153	126	113	130	130	116	-	
2393.000.102.410950.156	3,879	3,737	4,001	4,001	3,907	-	
PERSONNEL TOTAL	75,349	69,180	77,866	77,866	72,268	-	
OPERATING							
2393.000.102.410950.210	8,500	8,282	8,500	8,500	4,801	8,500	
2393.000.102.410950.325	22,000	8,341	22,000	22,000	8,021	22,000	
2393.000.102.410950.345	450	313	450	450	276	450	
2393.000.102.410950.362	10,000	2,764	10,000	10,000	0	10,000	
2393.000.102.410950.368	28,000	27,539	45,600	45,600	43,173	45,600	
2393.000.102.410950.370	1,000	492	1,000	1,000	388	1,000	
2393.000.102.410950.380	3,000	0	7,000	7,000	4,010	7,000	
2393.000.102.410950.398	8,970	0	8,970	8,970	400	8,970	
OPERATING TOTAL	81,920	47,731	103,520	103,520	61,069	103,520	
CAPITAL							
2393.000.102.410950.940	235,000	36,319	255,000	255,000	47,246	100,000	
CAPITAL TOTAL	235,000	36,319	255,000	255,000	47,246	100,000	
TRANSFERS							
2393.000.102.521000.826	39,938	39,938	40,737	40,737	40,737	41,552	
2393.000.102.521000.827	80,750	80,750	81,578	81,578	81,578	82,947	
2393.000.102.521000.829	20,000	20,000	20,000	20,000	20,000	-	
	140,688	140,688	142,315	142,315	142,315	124,499	
TOTAL	532,957	293,918	578,701	578,701	322,898	328,019	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER							
EXPLANATION							
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION							
EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
Records Supervisor and 1/2 FTE Records Clerk moved to General fund in FY13 (Clerk and Recorder budget)							

FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 102 RECORDS PRESERVATION FUND

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	7.070% PERS	TOTAL SALARY & BENEFITS
Records Supervisor	F	8810	None	1.0	1.0	1.0	1.0	0	0	0	0	0	0	0	0
Records Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0
Contingency		8810						0	0	0	0	0	0	0	0
Overtime		8810						0	0	0	0	0	0	0	0
20				0.0	1.5	1.5	1.5	0	0	0	0	0	0	0	0

Records Supervisor and 1/2 FTE Records Clerk moved from records preservation fund to Genreal fund in FY13.

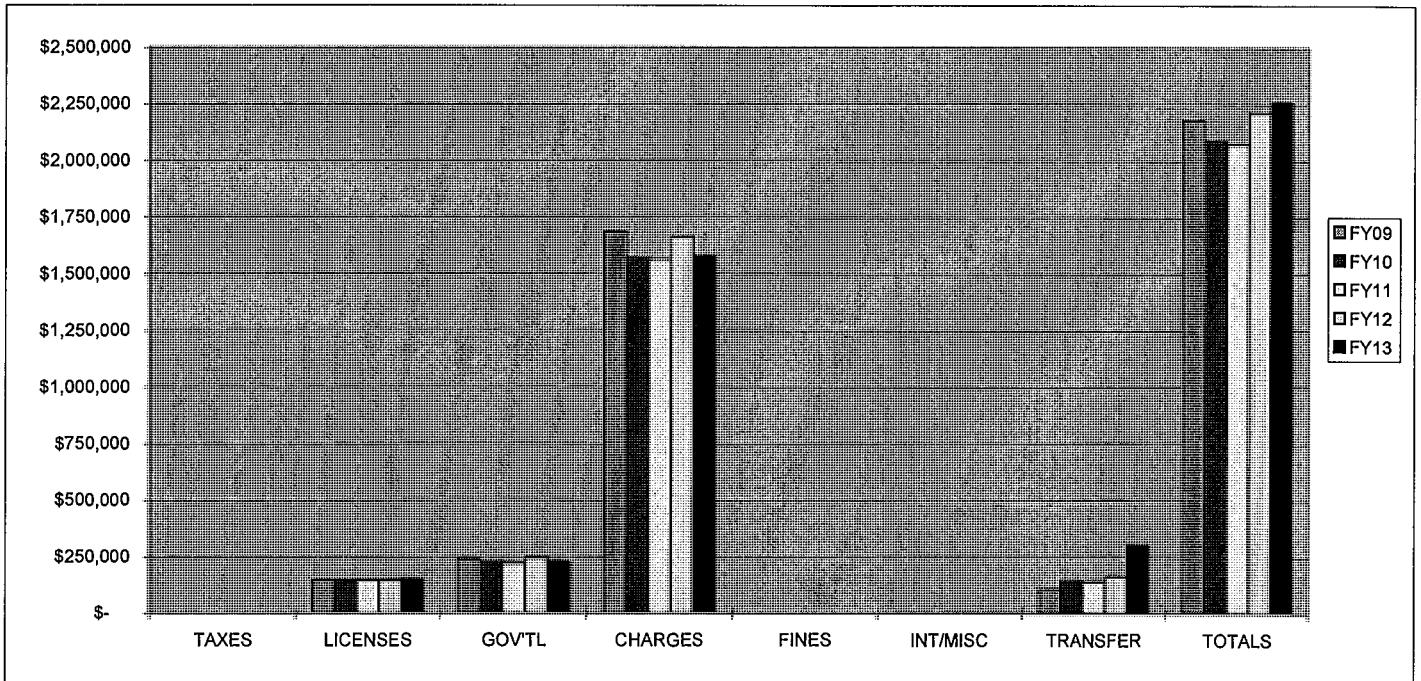
FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY YOUTH SERVICES FUND

Youth Services operations primarily funded by charge for services and grant funding.

TAX REVENUE	\$	-
NON-TAX REVENUE		2,257,073
TOTAL REVENUES	\$	2,257,073
Use / (Source) of Reserves		17,339
TOTAL RESOURCES USED	\$	2,274,412

BASE APPROPRIATIONS	\$	2,274,412
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	2,274,412

Est. Reserves 7/1/12	\$	392,667
(Use)/Source of Reserves		(17,339)
Proj. Res. 6/30/13	\$	375,328



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY09		FY10		FY11		FY12		FY13	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	145,000	\$	145,000	\$	145,000	\$	145,000	\$	149,350	\$
GOV'TL	\$	236,059	\$	226,475	\$	220,812	\$	241,915	\$	226,713	\$
CHARGES	\$	1,685,778	\$	1,570,623	\$	1,565,880	\$	1,664,260	\$	1,579,330	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	186	\$	75	\$	294	\$	-	\$	-	\$
TRANSFER	\$	108,768	\$	143,241	\$	140,616	\$	162,384	\$	301,679	\$
TOTALS	\$	2,175,791	\$	2,085,414	\$	2,072,602	\$	2,213,559	\$	2,257,073	\$

FY 12-13 FINAL BUDGET

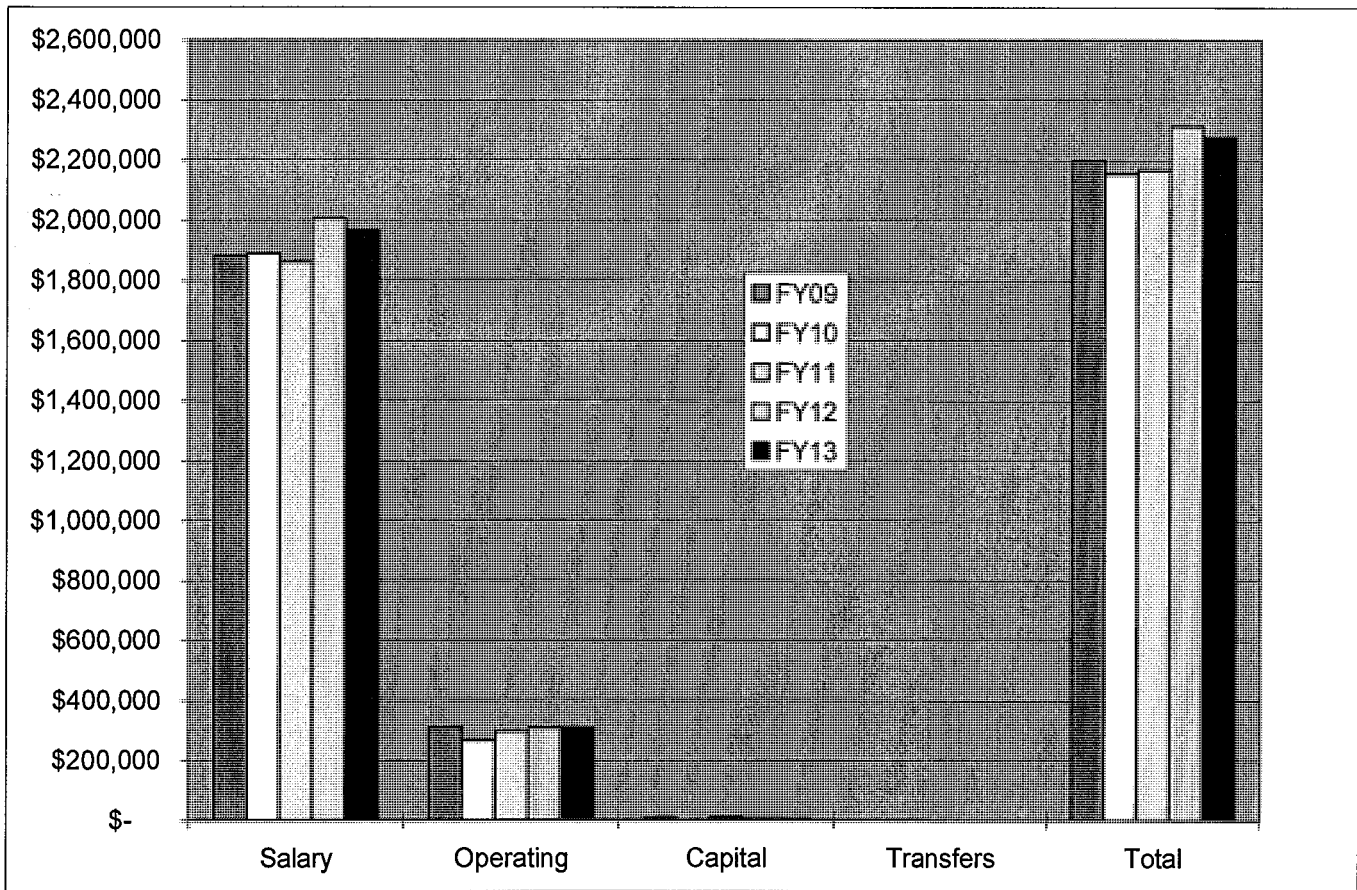
Youth Services Center Fund - Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2399.000.000.321015.000	145,000	145,000	145,000	145,000	145,000	149,350
2399.000.000.331163.000	45,000	34,909	38,000	38,000	31,854	25,000
2399.000.000.334015.000	185,903	185,903	203,915	203,915	203,915	201,713
2399.000.000.342031.000	225,000	218,487	220,000	220,000	192,421	180,000
2399.000.000.342032.000	40,000	14,800	25,000	25,000	14,390	14,000
2399.000.000.342033.000	115,000	100,216	100,000	100,000	121,128	110,000
2399.000.000.342034.000	50,000	11,654	40,000	40,000	33,206	40,000
2399.000.000.342035.000	150,000	103,684	115,000	115,000	122,883	120,000
2399.000.000.342036.000	120,000	98,157	100,000	100,000	84,563	90,000
2399.000.000.342037.000	455,086	455,086	477,840	477,840	477,840	496,954
2399.000.000.342038.000	227,543	227,543	238,920	238,920	238,920	248,477
2399.000.000.342042.000	4,500	2,870	6,000	6,000	2,040	2,000
2399.000.000.342044.000 / SHELTER: MEDICAL			0	0	1,266	
2399.000.000.342045.000	11,000	2,392	3,500	3,500	3,798	3,500
2399.000.000.342046.000	36,000	17,640	22,000	22,000	34,481	28,000
2399.000.000.342047.000	70,000	70,864	72,000	72,000	43,728	72,000
2399.000.000.342070.000	12,000	9,861	35,000	35,000	8,197	10,000
2399.000.000.342071.000	5,000	4,450	6,000	6,000	4,466	4,400
2399.000.000.342072.000	10,000	4,301	8,000	8,000	5,786	5,000
2399.000.000.342073.000	2,500	285	0	0	316	-
2399.000.000.342074.000	100,000	111,368	125,000	125,000	106,552	100,000
2399.000.000.342075.000	25,000	95,653	55,000	55,000	2,669	-
2399.000.000.342078.000	40,000	932	0	0	11,594	40,000
2399.000.000.342079.000	26,000	1,847	-	-	-	-
2399.000.000.342100.000	15,000	13,790	15,000	15,000	15,635	15,000
2399.000.000.369000.000	1,300	294	0	0	850	0
2399.000.000.382030.000	0	0	0	0	0	0
2399.000.000.383002.000	158,760	140,616	162,384	162,384	150,000	150,000
2399.000.000.383030.000	-	-	-	-	148,709	151,679
TOTAL	2,275,592	2,072,602	2,213,559	2,213,559	2,206,207	2,257,073

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY YOUTH SERVICES CENTER

The Youth Services Center provides for the detention of youths charged with criminal offenses, and also provides shelter and programs for youth in need of care.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
31.00	34.00	35.00	35.00



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prei. Budget FY13
Salary	\$ 1,881,037	\$ 1,888,108	\$ 1,861,125	\$ 2,004,543	\$ 1,964,502
Operating	\$ 309,050	\$ 265,856	\$ 296,018	\$ 307,150	\$ 306,910
Capital	\$ 7,201	\$ 160	\$ 9,711	\$ 1,800	\$ 3,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,197,288	\$ 2,154,124	\$ 2,166,854	\$ 2,313,493	\$ 2,274,412

FINAL FY12-13 BUDGET

Youth Services Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2399.000.235.420250.111	1,237,418	1,176,422	1,228,842	1,228,842	1,188,284	1,201,959	
2399.000.235.420250.112	90,000	77,773	84,000	84,000	95,438	81,000	
2399.000.235.420250.120	62,000	58,973	68,000	68,000	55,477	65,000	
2399.000.235.420250.130	0	1,700	0	0	0	0	
2399.000.235.420250.141	2,084	1,973	3,452	3,452	3,349	4,718	
2399.000.235.420250.142	17,030	16,148	13,394	13,394	12,993	13,345	
2399.000.235.420250.143	237,312	215,064	244,776	244,776	229,471	235,854	
2399.000.235.420250.144	106,290	97,518	105,634	105,634	98,359	103,119	
2399.000.235.420250.147	3,960	2,766	3,072	3,072	2,817	3,005	
2399.000.235.420250.153	2,917	2,512	2,893	2,893	2,556	2,823	
2399.000.235.420250.156	91,869	90,230	91,687	91,687	90,551	89,574	
PERSONNEL TOTAL	1,850,880	1,743,079	1,845,750	1,845,750	1,779,295	1,800,396	
OPERATING							
2399.000.235.420250.210	9,500	12,084	9,500	9,500	11,049	11,000	
2399.000.235.420250.220	13,500	8,222	12,500	12,500	12,159	10,000	
2399.000.235.420250.222	5,800	3,836	5,800	5,800	5,338	5,800	
2399.000.235.420250.223	100,000	96,177	100,000	100,000	95,568	90,000	
2399.000.235.420250.224	13,500	12,327	13,500	13,500	11,660	13,500	
2399.000.235.420250.225	4,500	6,156	6,000	6,000	6,680	6,100	
2399.000.235.420250.226	2,000	1,220	1,500	1,500	1,528	1,500	
2399.000.235.420250.311	750	693	750	750	3	0	
2399.000.235.420250.318	1,300	1,712	1,400	1,400	1,286	1,400	
2399.000.235.420250.319	500	300	500	500	300	300	
2399.000.235.420250.321	1,000	0	1,000	1,000	0	0	
2399.000.235.420250.330	1,300	1,412	1,450	1,450	1,484	1,700	
2399.000.235.420250.333	750	531	750	750	328	750	
2399.000.235.420250.336	1,200	1,509	1,000	1,000	586	1,000	
2399.000.235.420250.337	26,000	27,166	26,000	26,000	28,056	28,000	
2399.000.235.420250.342	5,500	5,466	5,500	5,500	6,256	6,000	
2399.000.235.420250.344	8,500	7,988	8,500	8,500	6,236	7,500	
2399.000.235.420250.345	15,000	15,157	16,000	16,000	12,662	13,000	
2399.000.235.420250.351	7,000	4,988	7,000	7,000	5,988	7,000	
2399.000.235.420250.356	6,000	12,210	8,000	8,000	1,186	8,000	
2399.000.235.420250.360	14,000	16,702	14,000	14,000	12,229	18,000	3,000
2399.000.235.420250.368	0	0	0	0	0	960	
2399.000.235.420250.370	4,000	2,079	4,000	4,000	1,737	4,000	
2399.000.235.420250.371	2,500	4,935	2,500	2,500	5,244	3,500	
2399.000.235.420250.378	1,000	1,260	1,000	1,000	1,266	1,000	
2399.000.235.420250.381	4,000	1,335	4,000	4,000	1,265	3,500	
2399.000.235.420250.384	2,500	4,231	3,500	3,500	3,625	4,000	
2399.000.235.420250.386	1,600	1,597	1,600	1,600	1,666	1,600	
2399.000.235.420250.398	1,500	909	1,500	1,500	0	1,000	
2399.000.235.420250.513	27,500	27,500	27,500	27,500	27,500	27,500	
2399.000.235.420250.553	6,000	7,158	6,000	6,000	15,021	15,000	
2399.000.235.420250.540	3,300	3,193	3,300	3,300	3,754	3,800	
OPERATING TOTAL	293,000	290,583	297,050	297,050	282,128	297,160	
TRANSFERS							
2399.000.235.521000.829	-	-	-	-	-	-	
CAPITAL							
2399.000.235.420250.920	-	-	-	-	-	-	
2399.000.235.420250.940	14,300	9,711	1,800	1,800	1,281	3,000	3,000
CAPITAL TOTAL	14,300	9,711	1,800	1,800	1,281	3,000	
TOTAL	2,158,180	2,043,373	2,144,600	2,144,600	2,062,704	2,100,556	6,960
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
2399.000.235.420250.360	Ceiling repairs	3,000					
2399.000.235.420250.368	Exchange services/licenses (email)	960					
CAPITAL							
	replace two aging computers	3,000					
		6,960					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR ETE, OVERTIME, OR TEMP SALARY CHANGE						
2 counselor positions are vacant for a total of 98,000 +	Unless there is a dramatic increase in census from out of region, I do not intend to fill these at this time. - Val						

FINAL FY12-13 BUDGET

Youth Services Fund- After School Program - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2399.000.235.420256.112	32,000	29,915	31,000	31,000	30,170	31,000	
AFTER SCHOOL PRGM-SALARIES/TEMP					78		
2399.000.235.420256.141	48	45	78	78	75	109	
AFTER SCHOOL PRGM-UNEMPLOYMENT CC					301		
2399.000.235.420256.142	392	367	301	301	293	307	
AFTER SCHOOL PRGM-WORKERS COMPEN					2,372		
2399.000.235.420256.144	2,448	2,288	2,372	2,372	2,308	2,372	
AFTER SCHOOL PRGM-SOCIAL SECURITY					2,192		
2399.000.235.420256.156	2,262	2,115	2,192	2,192	2,133	2,192	
AFTER SCHOOL PRGM-PERS					35,943		
PERSONNEL TOTAL	37,150	34,730	35,943	35,943	34,979	35,979	
OPERATING							
2399.000.235.420256.220	1,950	2,328	1,950	1,950	1,323	2,000	
AFTER SCHOOL PRGM-OPERATING SUPPLI					2,200		
2399.000.235.420256.345	550	2,019	2,200	2,200	736	800	
AFTER SCHOOL PRGM- PHONE					4,150		
OPERATING TOTAL	2,500	4,347	4,150	4,150	2,059	2,800	
TOTAL	39,650	39,077	40,093	40,093	37,038	38,779	

Youth Services Fund- Tracker Program - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2399.000.235.420257.112	17,000	6,123					
YSC-TRACKER PROGRAM SALARIES/TEMP							
2399.000.235.420257.141	26	9					
YSC-TRACKER PROGRAM UNEMPLOYMT							
2399.000.235.420257.142	208	75					
YSC-TRACKER PROGRAM WORK COMP							
2399.000.235.420257.144	1,301	468					
YSC-TRACKER PROGRAM SOCIAL SECURIT							
2399.000.235.420257.156	1,202	10					
YSC-TRACKER PROGRAM PERS							
PERSONNEL TOTAL	19,737	6,685					
OPERATING							
2399.000.235.420256.345	2,160						
TRACKER- PHONE							
2399.000.235.420257.370							
TRAVEL - MILEAGE REIMB							
OPERATING TOTAL	-	-	-	-	-	-	
TOTAL	19,737	6,685	-	-	-	-	

FINAL FY12-13 BUDGET

Youth Services Fund- Family Stabilization - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2399.000.235.420253.111	86,012	89,441	91,950	91,950	91,900	95,977	
2399.000.235.420253.141	129	134	230	230	230	336	
2399.000.235.420253.142	1,054	1,097	892	892	891	950	
2399.000.235.420253.143	14,832	14,832	15,792	15,792	15,792	16,266	
2399.000.235.420253.144	6,580	5,739	7,034	7,034	5,979	7,342	
2399.000.235.420253.147	275	217	230	230	222	240	
2399.000.235.420253.153	206	201	221	221	205	230	
2399.000.235.420253.156	6,081	6,385	6,501	6,501	6,430	6,786	
PERSONNEL TOTAL	115,169	118,046	122,850	122,850	121,649	128,127	
OPERATING							
2399.000.235.420253.210	100	0	0	0	208	200	
2399.000.235.420253.220	200	80	150	150	99	200	
2399.000.235.420253.222	3,000	1,951	2,500	2,500	2,043	2,100	
2399.000.235.420253.330	200	150	200	200	732	500	
2399.000.235.420253.345	2,500	2,773	2,500	2,500	3,908	3,000	
2399.000.235.420253.370	400	92	200	200	169	400	
2399.000.235.420253.378	400	389	400	400	375	400	
2399.000.235.420253.381	150	0	0	0	150	150	
OPERATING TOTAL	6,950	5,435	5,950	5,950	7,534	6,950	
TOTAL	122,119	123,481	128,800	128,800	129,183	135,077	
TOTAL YOUTH SERVICES CENTER	2,339,686	2,212,616	2,313,493	2,313,493	2,228,925	2,274,412	6,960

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

7/01/12	CLASS	WORK	Union	FY13	FY12	FY11	FY10	FY13	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	7.070%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SALARY & BENEFITS	
	8743	None	1	1	1	1	37,443	131	371	8,133	2,864	90	94	2,647	51,773	
	8743	None	1	1	1	1	37,443	131	371	8,133	2,864	90	94	2,647	51,773	
	8743	None	1	1	1	1	45,600	160	451	8,133	3,488	109	114	3,224	61,280	
	8743	None	1	1	1	1	44,678	156	442	8,133	3,418	107	112	3,159	60,205	
	8743	None	1	1	1	1	38,263	134	379	8,133	2,927	92	96	2,705	52,728	
	8743	None	1	1	1	1	47,886	168	474	8,133	3,663	115	120	3,386	63,944	
	8743	None	1	1	1	1	35,805	125	354	8,133	2,739	86	90	2,531	49,864	
	8743	None	1	1	1	1	35,043	123	347	8,133	2,681	84	88	2,478	48,975	
	8743	None	1	1	1	1	35,564	124	352	8,133	2,721	85	89	2,514	49,583	
	8743	None	1	1	1	1	41,156	144	407	8,133	3,148	99	103	2,910	56,100	
	8743	None	1	1	1	1	38,826	136	384	8,133	2,970	93	97	2,745	53,385	
	8743	None	1	1	1	1	35,805	125	354	8,133	2,739	86	90	2,531	49,864	
	8743	None	1	1	1	1	35,043	123	347	8,133	2,681	84	88	2,478	48,975	
	8743	None	1	1	1	1	50,286	176	498	8,133	3,847	120	126	3,555	66,741	
	8743	None	1	1	1	1	34,530	121	342	8,133	2,642	83	86	2,441	48,378	
	8743	None	1	1	1	1	39,271	137	389	8,133	3,004	94	98	2,776	53,903	
	8743	None	1	1	1	1	37,443	131	371	8,133	2,864	90	94	2,647	51,773	
	8743	None	1	1	1	1	39,666	139	393	8,133	3,034	95	99	2,804	54,364	
	8743	None	1	1	1	1	45,122	158	447	8,133	3,452	108	113	3,190	60,723	
	8743	None	1	1	1	1	38,263	134	379	8,133	2,927	92	96	2,705	52,728	
	8743	None	1	1	1	1	44,537	156	441	8,133	3,407	107	111	3,149	60,041	
	8743	None	1	1	1	1	39,857	139	395	8,133	3,049	96	100	2,818	54,586	
	8743	None	1	1	1	1	34,530	121	342	8,133	2,642	83	86	2,441	48,378	
	8743	None	1	1	1	1	40,057	140	397	8,133	3,064	96	100	2,832	54,819	
	8743	None	1	1	1	1	47,701	167	472	8,133	3,649	114	119	3,372	63,728	
	8743	None	1	1	1	1	43,416	152	430	8,133	3,321	104	109	3,070	58,734	
	8743	None	1	1	1	1	75,526	264	748	8,133	5,778	120	189	5,340	96,097	
	8743	None	1	1	1	1	43,142	151	427	8,133	3,300	104	108	3,050	58,415	
	8743	None	1	1	1	1	40,057	140	397	8,133	3,064	96	100	2,832	54,819	
	8743	None	0.0	2.0	3.0	3.0	0	0	0	0	0	0	0	0	0	
			29.00	31.00	32.00	32.00	1,201,959	4,207	11,899	235,854	91,950	2,823	3,005	84,979	1,636,675	
							81,000	284	802	0	6,197	0	0	0	88,282	
							0	0	0	0	0	0	0	0	0	
							65,000	228	644	0	4,973	0	0	4,596	75,439	
							1,347,959	4,718	13,345	235,854	103,119	2,823	3,005	89,574	1,800,396	

Temporary Wages
 Salary Contingency
 Overtime
SUBTOTAL - YSC

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

CLASS	7/01/12	Grade	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	7.65%	LIFE INSUR.	Long-term Disability	7.070% PERS	TOTAL SALARY & BENEFITS
				29.00	31.00	32.00	32.00	1,347,959	4,718	13,345	235,854	103,119	7,65%	2,823	3,005	89,574	1,800,396
SUBTOTAL FROM PAGE 1																	

FAMILY STABILIZATION PROGRAM

8743	Program Coordinator	H	None	1.0	1.0	1.0	1.0	47,681	167	472	8,133	3,648	7.65%	114	119	3,371	63,705
8743	Program Supervisor	H	None	1.0	1.0	1.0	1.0	48,296	169	478	8,133	3,695	7.65%	116	121	3,415	64,422
8743	Salary Contingency			0.0	0.0	0.0	0.0	0	0	0	0	0	7.65%	0	0	0	0
	TEMP SALARIES			2.0	2.0	2.0	2.0	95,977	336	950	16,266	7,342	7.65%	230	240	6,786	128,127
	SUBTOTAL - FAMILY STABILIZATION PROGRAM							95,977	336	950	16,266	7,342	7.65%	230	240	6,786	128,127

NOTE: Positions and classifications are estimated. Support position is fulltime starting mid-year.

8743	Program Coord. - Opporfu	H	None	0.0	1.0	1.0	1.0	0	0	0	0	0	7.65%	0	0	0	0
	TEMP SAL. - After School Program							31,000	109	307	0	2,372	7.65%	0	0	2,192	35,979

TOTALS - YOUTH SERVICE CENTER

31.0	34.0	35.0	35.0	35.0	35.0	35.0	35.0	1,474,936	5,162	14,602	252,119	112,833	7.65%	3,053	3,245	98,551	1,964,502
1964502																	

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POSITION RECAP:

Program Director	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's
Counselor Supervisor	4	4	4	4
Counselor	22	24	25	25
Chem. Dep. Spec.	1	1	1	1
Administrative Coordinator	1	1	1	1
Account Clerk I	0.0	0.0	0.0	0.0
Secretary I	0.0	0.0	0.0	0.0
Therapist	1.0	1.0	1.0	1.0
Program Coord. - Opportunities	0.0	1.0	1.0	1.0
Program Specialist	1.0	1.0	1.0	1.0
Secretary II	0.0	0.0	0.0	0.0
TOTALS	31.00	34.00	35.00	35.00

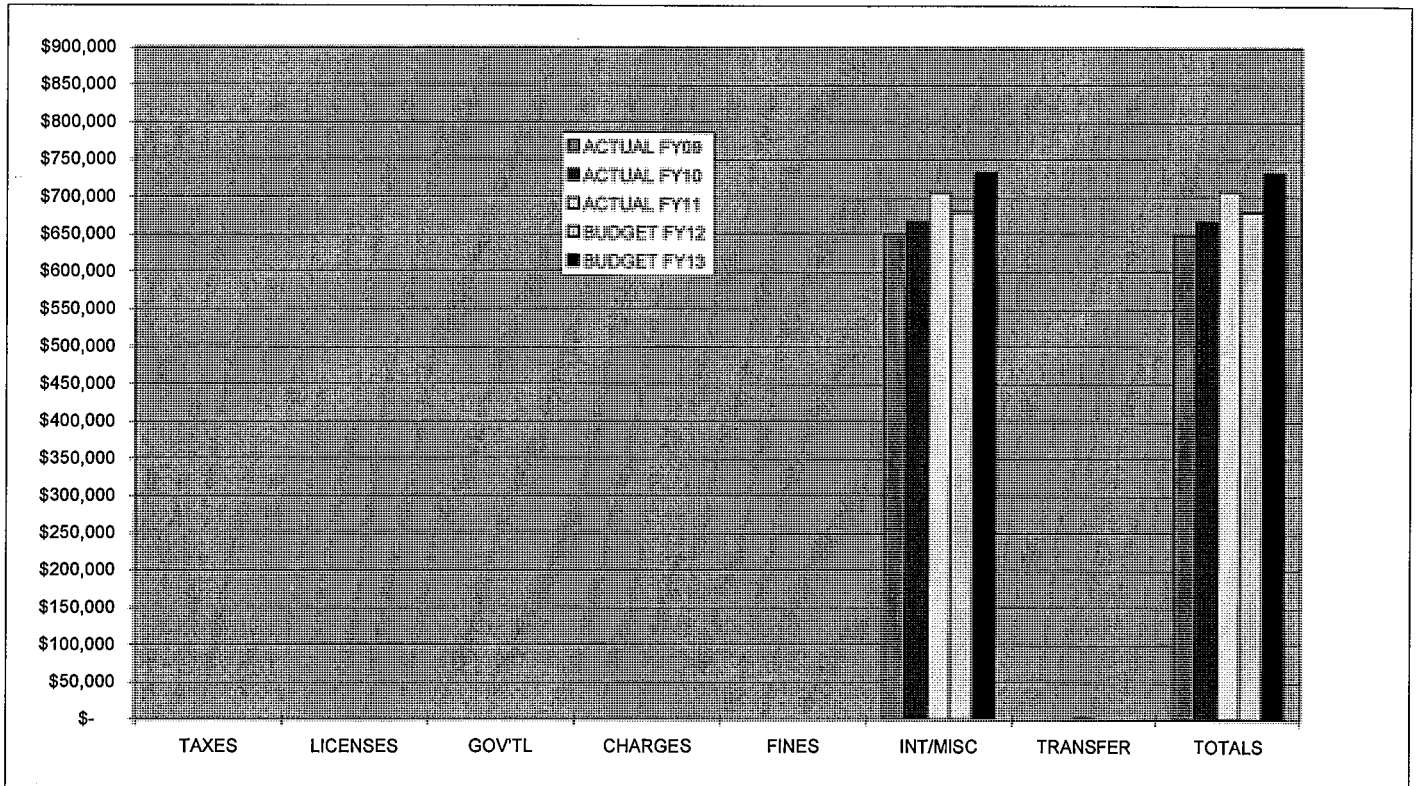
FY 12-13 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		732,000
TOTAL REVENUES	\$	732,000
Use / (Source) of Reserves		68,000
TOTAL RESOURCES USED	\$	800,000

BASE APPROPRIATIONS	\$	800,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	800,000

Est. Reserves 7/1/12	\$	3,100,000
(Use)/Source of Reserves		(68,000)
Proj. Res. 6/30/13	\$	3,032,000



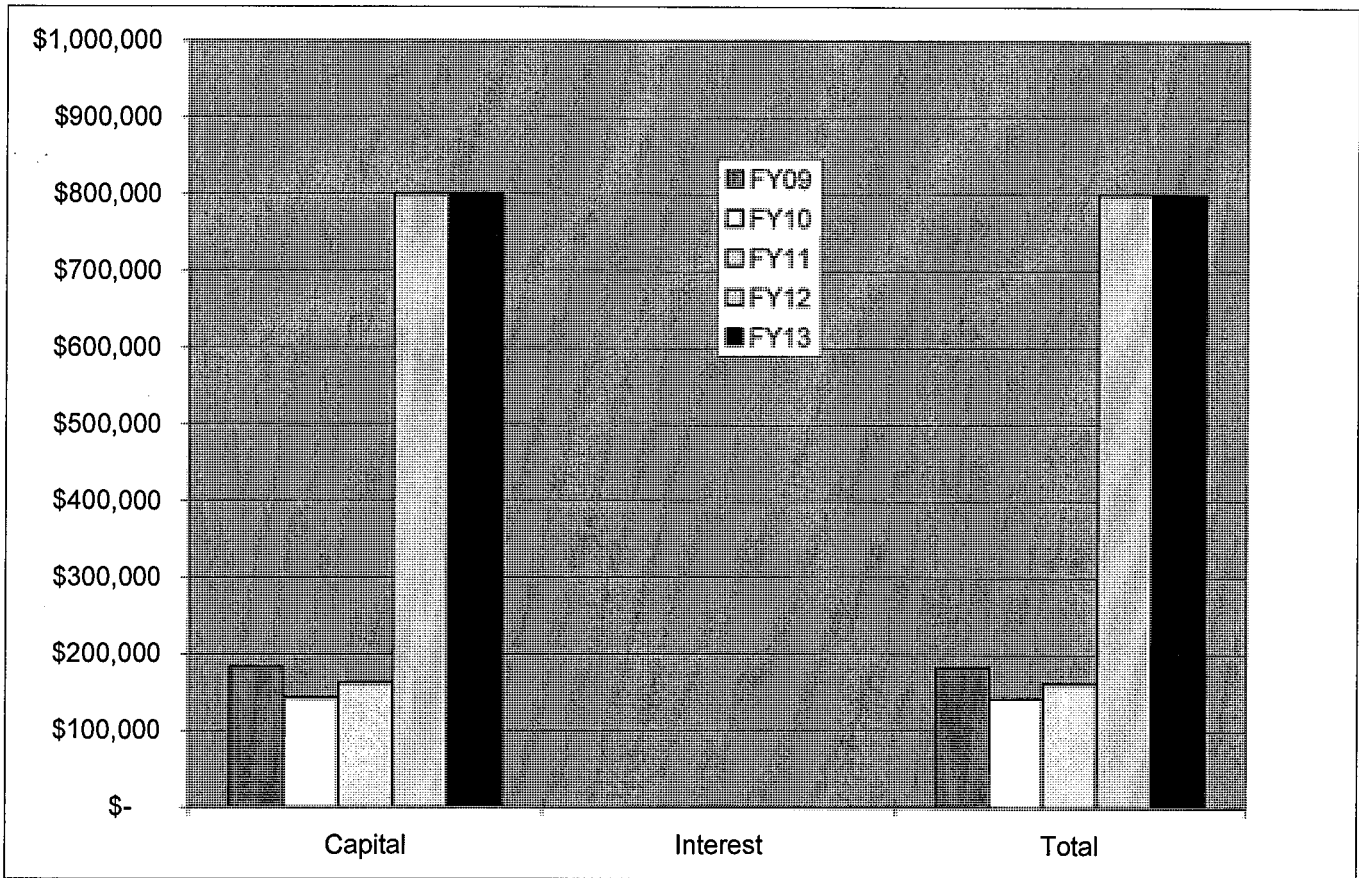
	ACTUAL FY09	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	BUDGET FY13
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 650,164	\$ 666,109	\$ 706,891	\$ 680,000	\$ 732,000
TRANSFER	\$ -	\$ -	\$ 1,425	\$ -	\$ -
TOTALS	\$ 650,164	\$ 666,109	\$ 708,316	\$ 680,000	\$ 732,000

FY 12-13 FINAL BUDGET

RSID Maintenance Fund- Revenue Budget						
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2500.000.000.371010.000	35,000	31,600	30,000	30,000	21,553	15,000
2500.000.000.363010.000	650,000	675,291	650,000	650,000	725,507	717,000
2500.000.000.383000.000		1,425				
TOTAL	685,000	708,316	680,000	680,000	747,060	732,000

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RSID MAINTENANCE

This is the total expenditures for individual Rural Special Improvement Districts (RSID), which are used for the maintenance of streets, water lines, lighting districts, sewer, and storm sewer improvements. Budgeted numbers reflect total resources available, although it would be unlikely that all districts would fully spend the available funds in the same fiscal year.



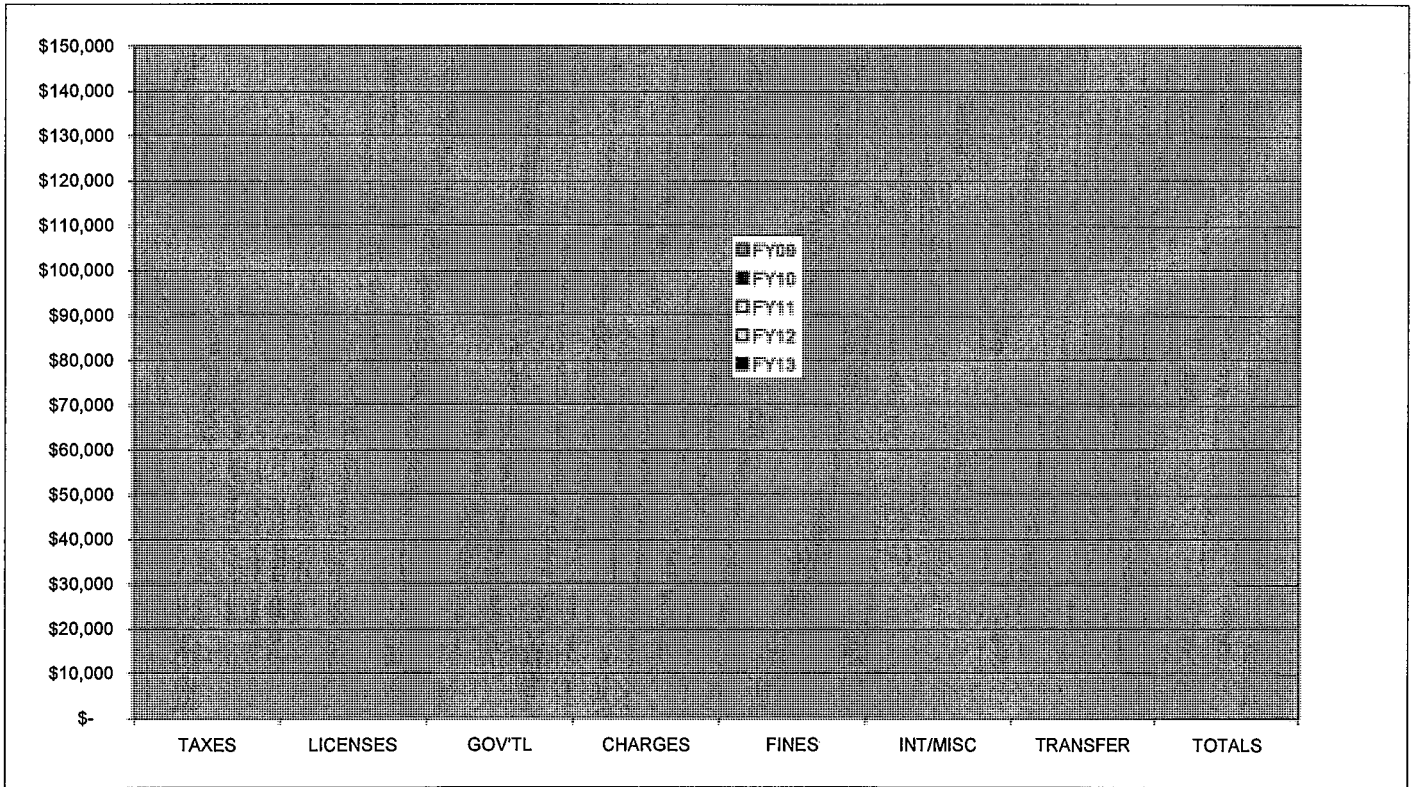
	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Capital	\$ 182,253	\$ 142,825	\$ 162,109	\$ 800,000	\$ 800,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 182,253	\$ 142,825	\$ 162,109	\$ 800,000	\$ 800,000

FY 12-13 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

BENEVOLENT FUND

TAX REVENUE	\$	-
NON-TAX REVENUE		-
TOTAL REVENUES	\$	-
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	-
BASE APPROPRIATIONS	\$	-
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	-

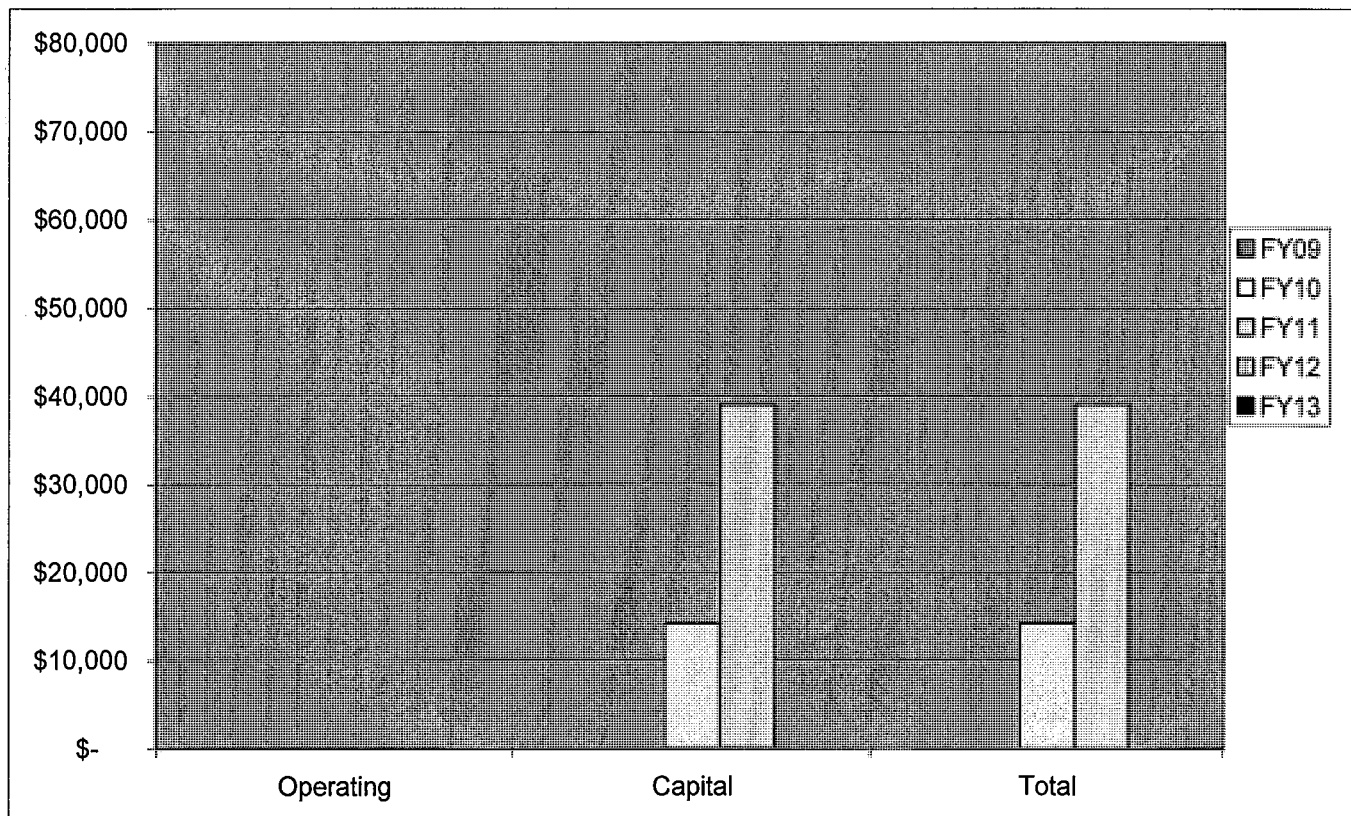
Est. Reserves 7/1/12	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/13	\$	-



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	-	\$	-	\$	-

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY BENEVOLENT FUND

This accounts for funds donated to the County that be used for unrestricted purposes.



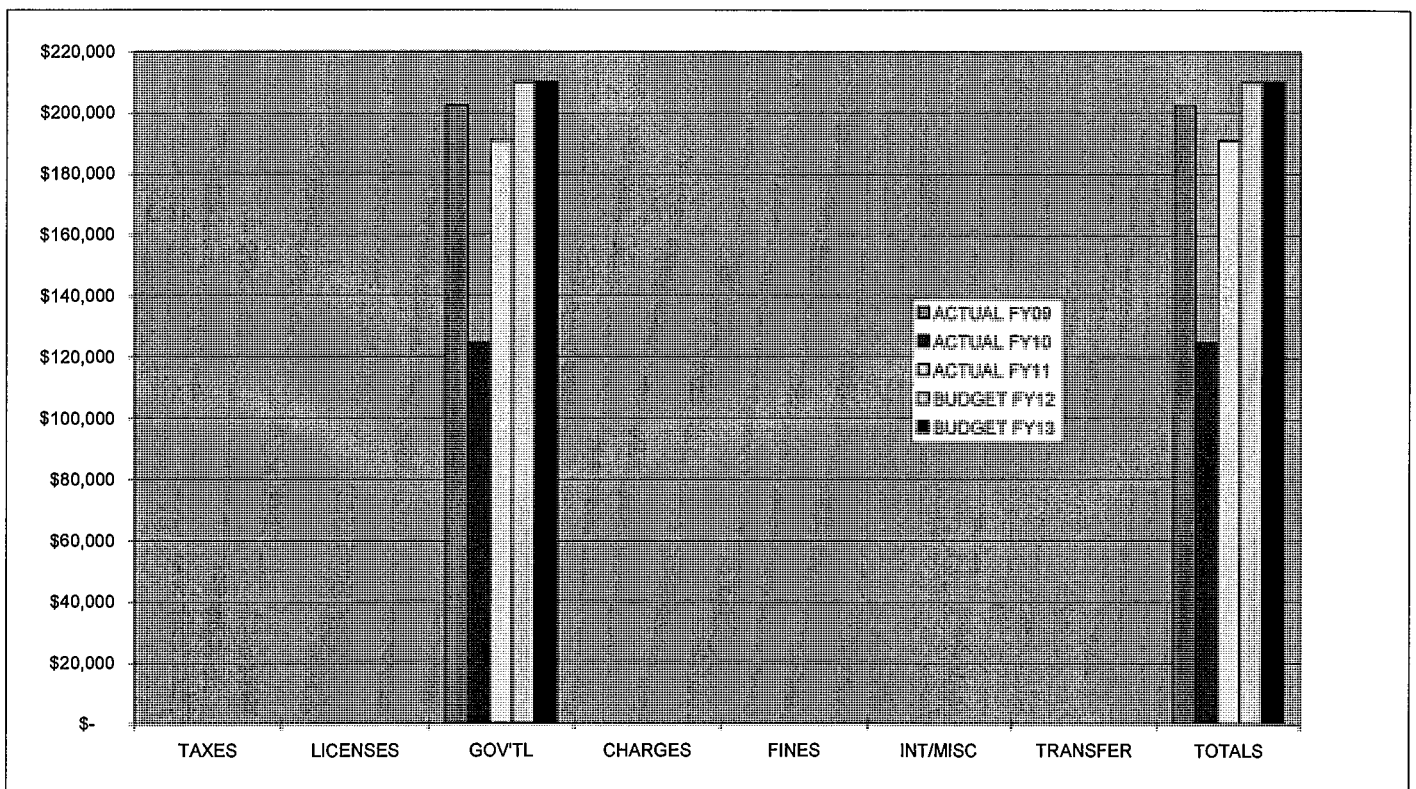
	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ 14,178	\$ 39,025	\$ -
Total	\$ -	\$ -	\$ 14,178	\$ 39,025	\$ -

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY ALCOHOL REHABILITATION

TAX REVENUE	\$	-
NON-TAX REVENUE		210,000
TOTAL REVENUES	\$	210,000
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	210,000

BASE APPROPRIATIONS	\$	210,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	210,000

Est. Reserves 7/1/12	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/13	\$	-



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	202,283	\$	124,583	\$	190,861	\$	210,000	\$	210,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	202,283	\$	124,583	\$	190,861	\$	210,000	\$	210,000

FY 12-13 FINAL BUDGET

Alcohol Rehab Fund- Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2800.000.000.334010.000 ALCOHOL REHAB LIQUOR TAX	210,000	190,861	210,000	210,000	171,373	210,000			
	210,000	190,861	210,000	210,000	171,373	210,000			

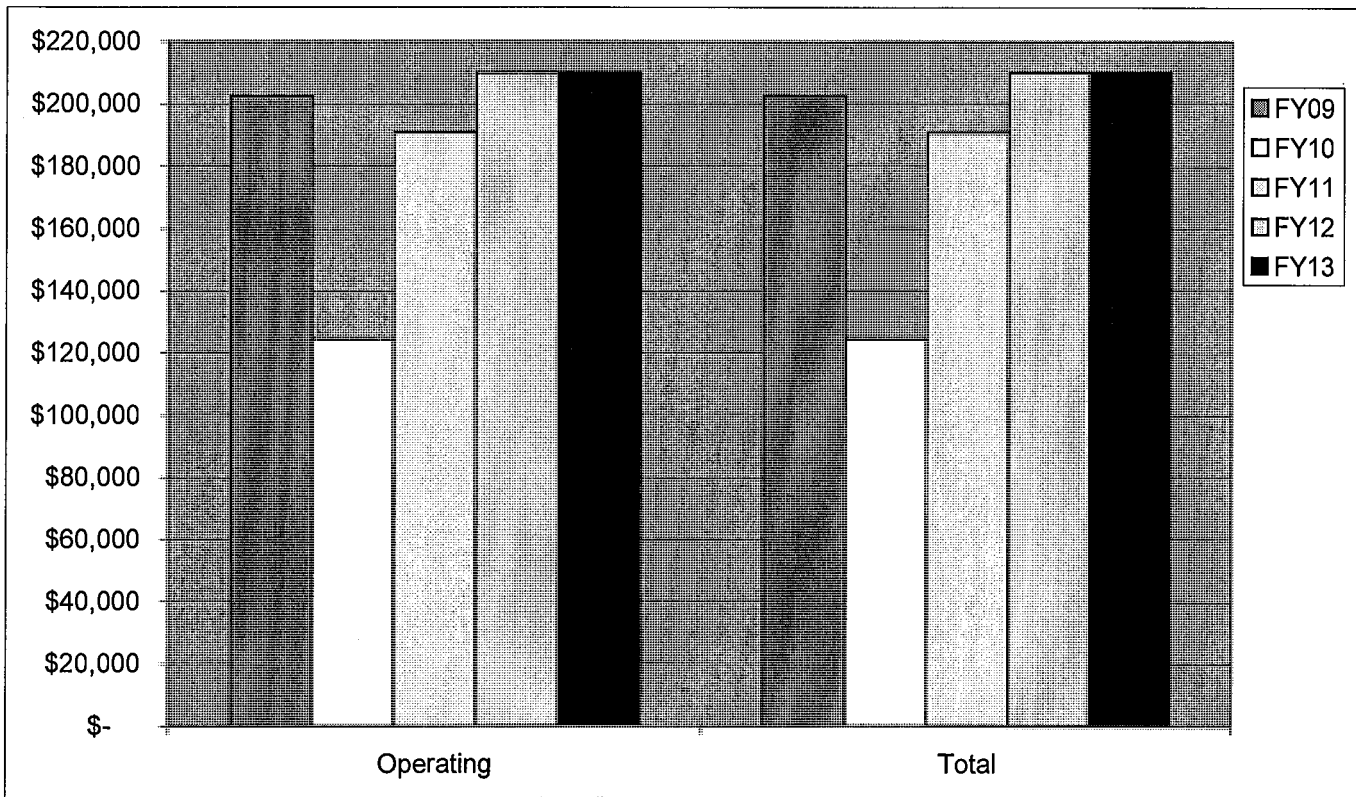
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

ALCOHOL REHAB

Accounts for the distribution of alcohol taxes from the State to be used for the treatment, rehabilitation, or prevention of alcohol abuse.

Alcohol tax monies are distributed to the Mental Health Center and the Rimrock Foundation.

Current distribution of alcohol tax \$: Mental Health 17%, Rimrock Foundation 83%,



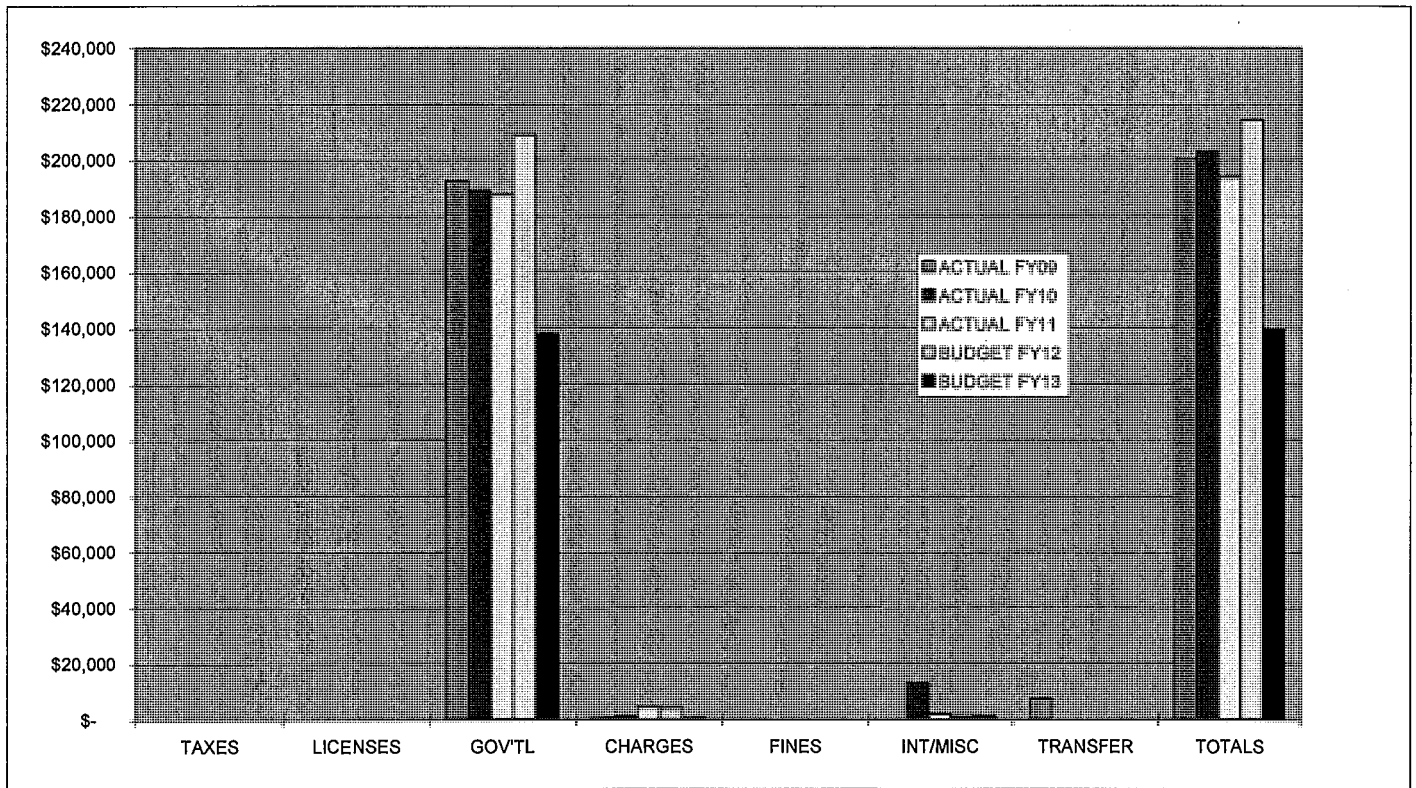
	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 202,283	\$ 124,584	\$ 190,861	\$ 210,000	\$ 210,000
Total	\$ 202,283	\$ 124,584	\$ 190,861	\$ 210,000	\$ 210,000

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		139,459
TOTAL REVENUES	\$	139,459
Use / (Source) of Reserves		54,391
TOTAL RESOURCES USED	\$	193,850

BASE APPROPRIATIONS	\$	193,850		Est. Reserves 7/1/12	\$	54,391
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves		(54,391)
TOTAL APPROPRIATIONS	\$	193,850		Proj. Res. 6/30/13	\$	0



	ACTUAL FY09	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	BUDGET FY13
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 192,398	\$ 189,011	\$ 187,503	\$ 208,927	\$ 137,759
CHARGES	\$ 580	\$ 870	\$ 4,315	\$ 4,000	\$ 500
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ 12,835	\$ 1,868	\$ 1,200	\$ 1,200
TRANSFER	\$ 7,260	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 200,238	\$ 202,716	\$ 193,686	\$ 214,127	\$ 139,459

FY 12-13 FINAL BUDGET

Junk Vehicle Fund- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2830.000.000.334070.000 JUNK VEH ASSESS	187,503	187,503	208,927	208,927	208,927	137,759
2830.000.000.340070.000 JUNK VEH TOWING	800	4,315	4,000	4,000	900	500
2830.000.000.369000.000 OTHER INCOME	1,200	1,868	1,200	1,200	345	1,200
TOTAL	189,503	193,686	214,127	214,127	210,172	139,459
NOTE: State funding reduced by amount of unspent reserve from FY12. This is a change in prior year's methodology.						

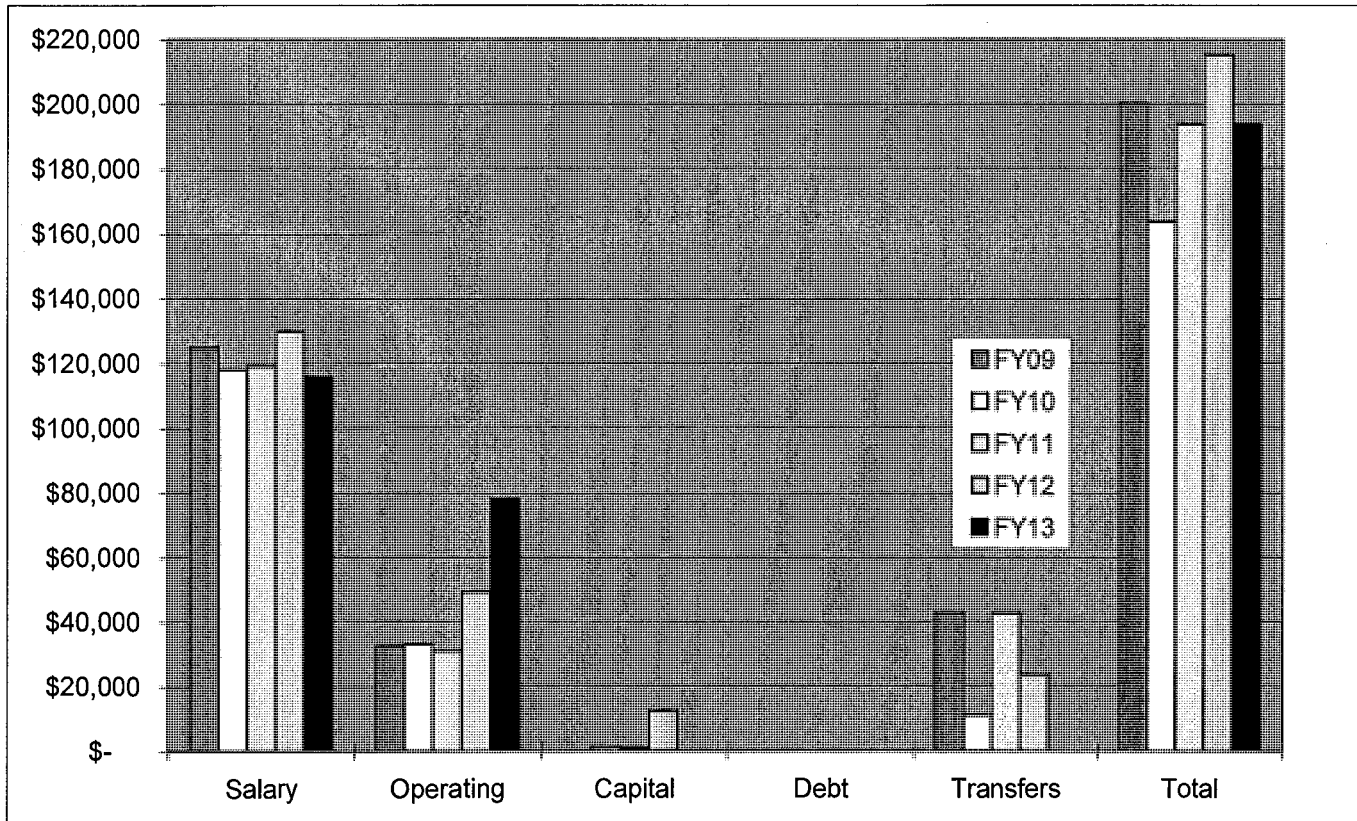
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

JUNK VEHICLE

Junk Vehicle is funded by an assessment on motor vehicles, which is remitted to the State and subsequently reallocated back to the County. The department provides for the collection, recycling, and disposal of junk vehicles.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
2.00	2.50	2.50	2.50

Junk Vehicle director split 50/50 between junk vehicle and blight abatement in FY08
Secretary position reduced to part-time from fulltime in Feb 2012



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 124,949	\$ 118,217	\$ 119,229	\$ 129,940	\$ 115,891
Operating	\$ 32,611	\$ 33,029	\$ 31,009	\$ 49,265	\$ 77,959
Capital	\$ -	\$ 1,300	\$ 900	\$ 12,350	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 42,677	\$ 11,097	\$ 42,582	\$ 23,571	\$ -
Total	\$ 200,237	\$ 163,643	\$ 193,720	\$ 215,126	\$ 193,850

FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 414

JUNK VEHICLE

7/01/12	CLASS	WORK	Union	FY13	FY12	FY11	FY10	FY13	0.35%	WORK	HEALTH	7.65%	LIFE	7.070%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	INSUR.	FICA	INSUR.	PERS	SALARY & BENEFITS
Program Manager	8743	None	0.5	0.5	0.5	0.5	26,638	93	264	4,066	2,038	64	67	1,883	35,112
Retrieval Operator	9420	Team -Road	1.0	1.0	1.0	1.0	36,450	128	2,664	8,133	2,788	87	91	2,577	52,919
Senior Secretary	8810	MPEA	0.5	1.0	1.0	1.0	15,252	53	195	8,133	1,167	37	38	1,078	25,963
Contingency	9420						1,551	5	113	0	119	4	4	110	1,906
			2.0	2.5	2.5	2.5	79,891	280	3,237	20,332	6,112	192	200	5,648	115,891

NOTE: Program Supervisor position split 50/50 with Blight Program. Senior secretary position reduced to 1/2 time in FY12 (midyear).

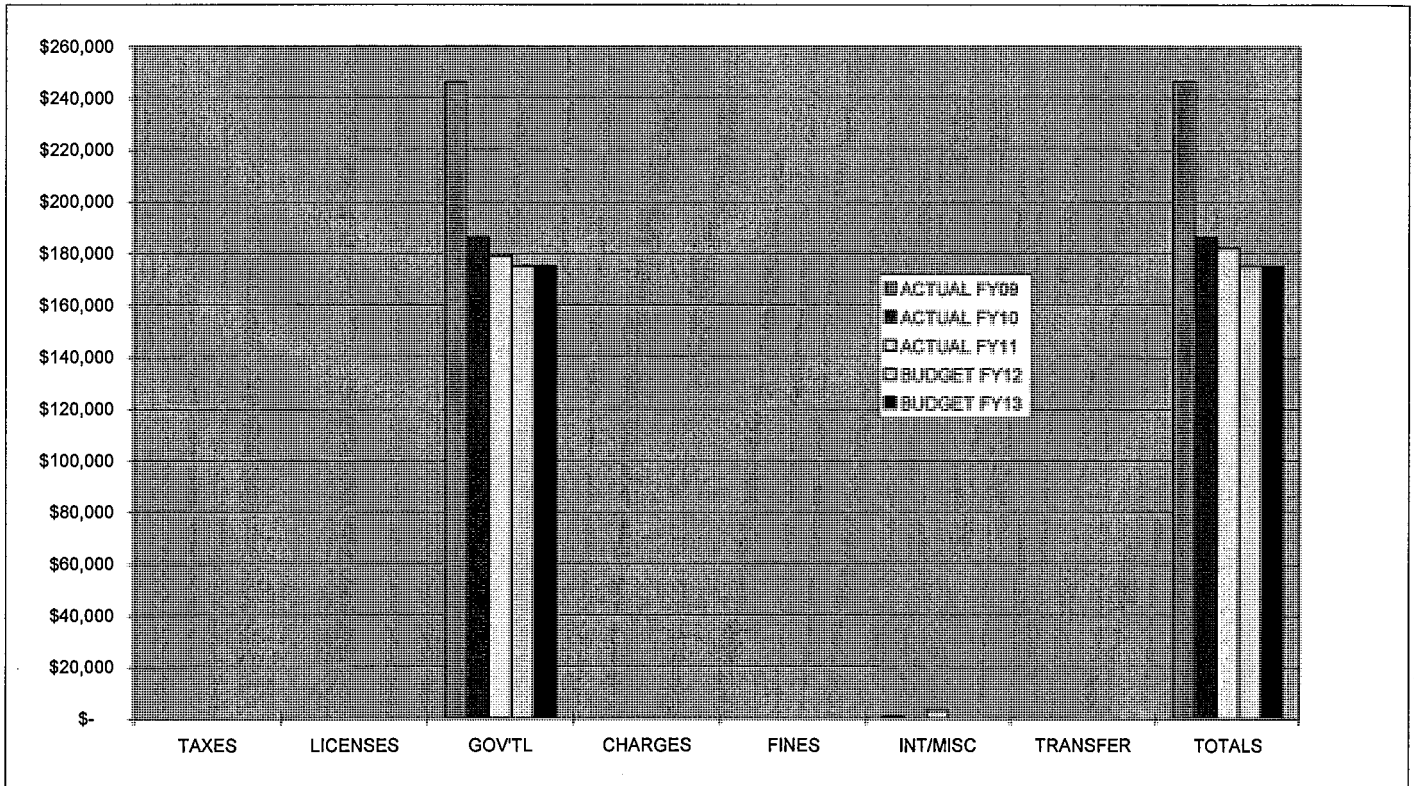
FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		175,000
TOTAL REVENUES	\$	175,000
Use / (Source) of Reserves		96,500
TOTAL RESOURCES USED	\$	271,500

BASE APPROPRIATIONS	\$	271,500
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	271,500

Est. Reserves 7/1/12	\$	527,440
(Use)/Source of Reserves		(96,500)
Proj. Res. 6/30/13	\$	430,940



	ACTUAL FY09	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	BUDGET FY13
TAXES	-	-	-	-	-
LICENSES	-	-	-	-	-
GOV'TL	245,958	186,018	178,906	175,000	175,000
CHARGES	-	-	-	-	-
FINES	-	-	-	-	-
INT/MISC	352	-	3,000	-	-
TRANSFER	-	-	-	-	-
TOTALS	\$ 246,310	\$ 186,018	\$ 181,906	\$ 175,000	\$ 175,000

FY 12-13 FINAL BUDGET

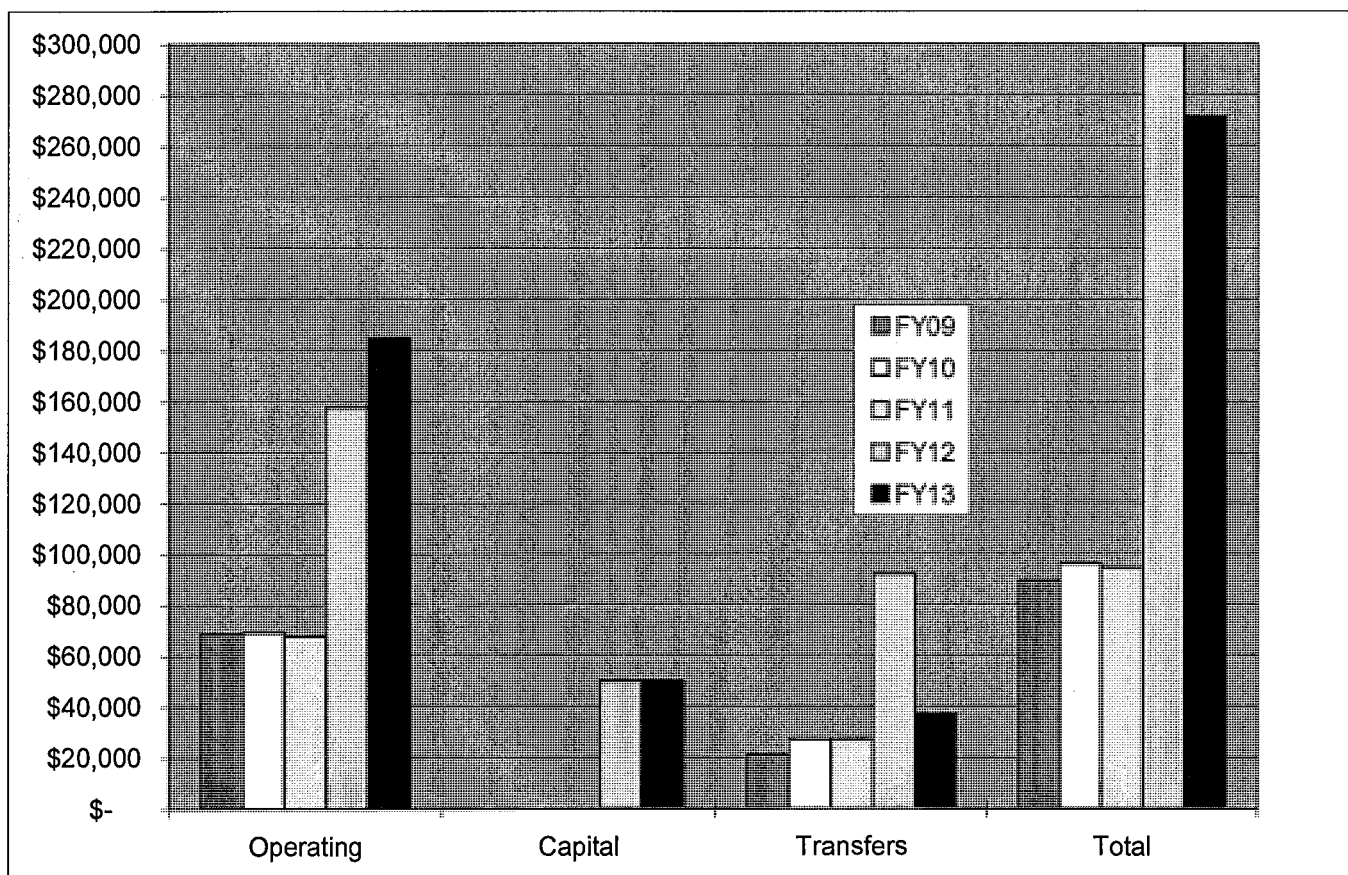
Payment in Lieu of Taxes (PILT) Fund- Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2900.000.000.337014.000	185,000	178,906	175,000	175,000	186,980	175,000			
2900.000.000.369000.000	185,000	3,000	175,000	175,000	186,980	175,000			
		181,906	175,000	175,000	186,980	175,000			

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PAYMENT IN LIEU OF TAXES (PILT)

PILT is primarily funded by Federal money allocated to the County to offset the loss in taxes on Federal property. The spending of this revenue is discretionary by the Board of County Commissioners.

See detail list of planned expenditures in summary section



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 68,598	\$ 69,162	\$ 67,729	\$ 157,750	\$ 184,500
Capital	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Transfers	\$ 21,000	\$ 27,000	\$ 27,000	\$ 92,000	\$ 37,000
Total	\$ 89,598	\$ 96,162	\$ 94,729	\$ 299,750	\$ 271,500

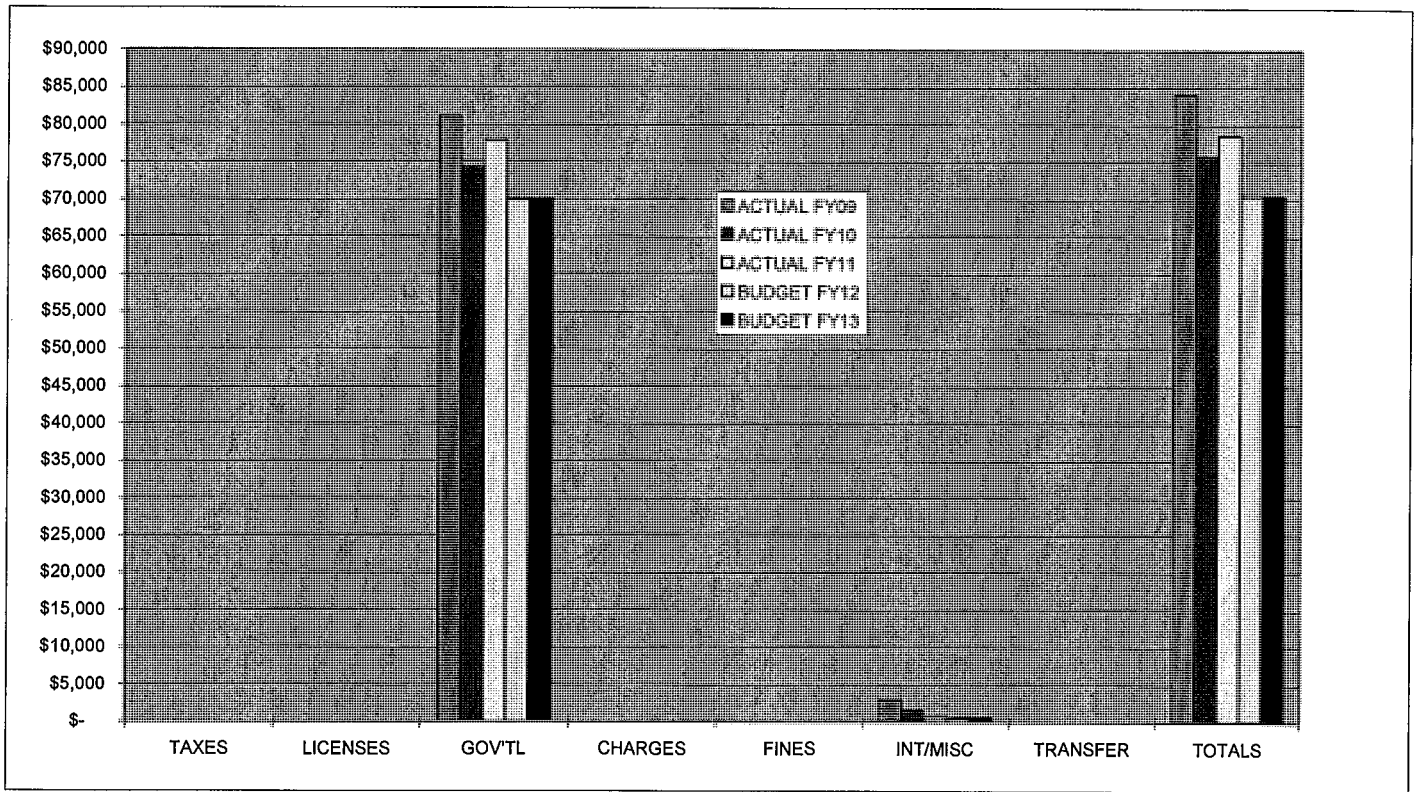
FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		70,500
TOTAL REVENUES	\$	70,500
Use / (Source) of Reserves		9,500
TOTAL RESOURCES USED	\$	80,000

BASE APPROPRIATIONS	\$	80,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	80,000

Est. Reserves 7/1/12	\$	52,428
(Use)/Source of Reserves		(9,500)
Proj. Res. 6/30/13	\$	42,928



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	81,050	\$	74,200	\$	77,900	\$	70,000	\$	70,000	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	2,951	\$	1,566	\$	685	\$	500	\$	500	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	\$
TOTALS	\$	84,001	\$	75,766	\$	78,585	\$	70,500	\$	70,500	

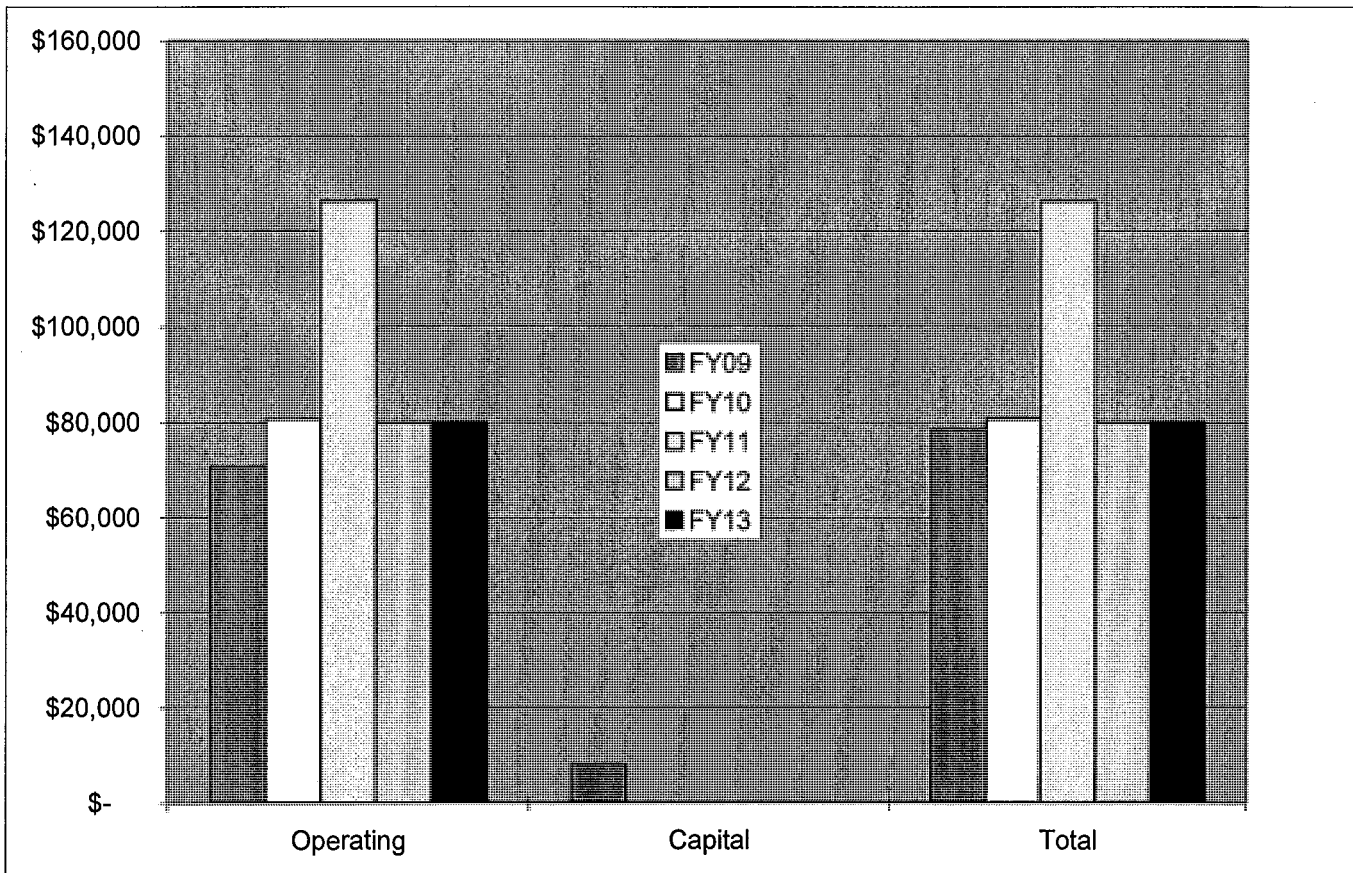
FY 12-13 FINAL BUDGET

DUI Task Force Fund- Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2950.000.000.335025.000	70,000	77,900	70,000	70,000	80,150	70,000			
2950.000.000.365000.000	0	0				0			
2950.000.000.371010.000	1,500	685	500	500	346	500			
	71,500	78,585	70,500	70,500	80,496	70,500			

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

DUI TASK FORCE

This fund accounts for the revenue collected from driver's license reinstatement fees. This revenue is to be used for the education, enforcement, or prosecution of driving under the influence. The DUI Task Force, which is composed of law enforcement, prosecution personnel, and private citizens develops programs, develops and implements programs for those purposes.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 70,632	\$ 80,676	\$ 126,375	\$ 80,000	\$ 80,000
Capital	\$ 7,860	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,492	\$ 80,676	\$ 126,375	\$ 80,000	\$ 80,000

FINAL FY12-13 BUDGET
DUI Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2950.000.470.420190.210	1,500	662	500	500	714	500	
2950.000.470.420190.220	1,500	130					
2950.000.470.420190.336	33,300	32,883	18,200	18,200	15,124	18,200	
2950.000.470.420190.347	3,500	1,500	1,500	1,500	1,500	1,500	
2950.000.470.420190.370	2,500	-					
2950.000.470.420190.380	0	0					
2950.000.470.420190.397	19,800	19,731	19,800	19,800	19,732	19,800	
2950.000.470.420190.398	82,500	71,489	40,000	40,000	25,655	40,000	
2950.000.470.420190.399	5,000	-					
2950.000.470.420190.530	1,000	-					
	OPERATING TOTAL	126,375	80,000	80,000	62,725	80,000	
CAPITAL							
2950.000.470.420190.940	0						
	CAPITAL TOTAL	-	-	-	-	-	
TRANSFERS							
	TRANSFERS TOTAL	-	-	-	-	-	
	TOTAL	126,375	80,000	80,000	62,725	80,000	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT REQUESTED						
EXPLANATION							