

# Pennington County Budget

DEPARTMENT	2008 ACTUAL	2009 APPR	2010 REQUEST	NET CHANGE
Abuse & Neglected Child Defense	196,480	224,672	224,672	0
Ambulance Subsidies	2,434	2,000	2,000	0
Animal Sheltering	35,001	50,000	30,000	(20,000)
Arrest Grant	108,789	196,564	202,529	5,965
Auditor	275,206	301,309	318,625	17,316
Bond Pymts -	643,785	1,543,718	2,142,970	599,252
Buildings & Grounds	2,780,942	2,944,494	3,123,407	178,913
Buildings & Grounds -Perf Contract		473,785	473,785	0
Capital Improvement Projects*		300,000	450,000	150,000
Care Grant	257,871	280,596		(280,596)
Command Post	6,722	9,378	8,809	(569)
Commissioners	419,193	380,528	329,221	(51,308)
Conservation Districts	58,356	61,188	61,638	450
Contingency Fund	78,176	100,000	100,000	0
Coroner	117,120	118,500	123,000	4,500
County Fairgrounds Subsidy*	352,569	67,000	69,000	2,000
County Fairgrounds-Bond Payment*	170,516	341,644	341,995	351
County Fairgrounds-Improvements*		100,000	125,000	25,000
County Fire*	303,731	269,099	279,070	9,971
Court Administration	210,775	258,613	258,613	0
Court Appointed Attorney	257,860	336,183	336,183	0
Courthouse Security	95,137	138,664	138,048	(617)
Detox	2,308,088	2,535,420	2,478,133	(57,287)
Dispatch - General Fund	1,479,829	1,688,282	1,754,336	66,054
Dispatch-911 Fund*	821,370	909,075	924,041	14,966
Dive Team	14,350	14,350	14,350	0
Domestic Abuse Fund*	44,165	45,000	45,000	0
Drainage	59,300	100,000	100,000	0
Drug & Alcohol Prevention	90,464	99,710	103,685	3,975
Drug Seizure*	78,892	112,058	92,566	(19,493)
Economic Assistance (HHS)	1,016,641	1,304,455	1,320,851	16,396
Elections	453,504	261,421	485,095	223,674
Emergency Management*	243,289	192,690	196,334	3,644
EMMA - OTO General Fund Support		65,845	66,667	822
Equalization	987,392	1,101,540	1,190,226	88,686
Extension	102,610	91,321	100,959	9,638
Flood Warning System	32,500	34,000	35,000	1,000
Friendship House	522,760	659,830	713,921	54,091
Future Undecided County Structure Reserve			1,000,000	1,000,000
GIS	100,000	100,000	100,000	0
Hazardous Materials-General	15,610	19,030	19,030	0
Hazardous Materials Fund*	4,282	10,000	8,500	(1,500)
Health Care Centers	120,270	141,420	154,900	13,480
Health Care Trust*	4,322,512	3,289,956	3,925,000	635,044
HIDTA Grant	148,505	174,074	183,082	9,008
Hill City Law Contract	201,054	216,213	221,698	5,485
Home Detention	132,640	159,706	166,361	6,655
Homeland Security - Citizens Corp*	7,049	80,000	18,801	(61,199)
Homeland Security - Equipment*	497,578	810,000	753,377	(56,623)
Homeland Security - Pandemic Flu*	39,473	56,000	80,000	24,000
Human Resources			72,558	
Insurance	437,328	475,000	475,000	0

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ITS - General	586,332	583,107	612,225	29,118
ITS - Law	378,307	425,824	442,012	16,188
JAIG-JSC	39,533	32,000	43,440	11,440
Jail	6,600,055	7,464,019	8,182,353	718,334
Jail Adult Work Program	74,940	78,792	77,930	(862)
Jail Maintenance	154,193	160,721	175,114	14,393
Jail Medical	361,600	582,895	580,113	(2,783)
Juvenile Diversion	212,832	219,962	229,811	9,849
Juvenile Services Center (JSC)	4,726,547	5,108,970	5,085,819	(23,152)
Juvenile Services Center Education	359,635	400,000	380,091	(19,910)
Juvenile Services Maint	276,137	279,323	269,102	(10,222)
Keep Ellsworth		15,000	0	(15,000)
Keystone Law Contract	92,653	101,584	103,620	2,036
Law Enforce Equipment Block Grant	45,116	65,000	521,220	456,220
Library*	398,094	475,091	476,520	1,429
Mental & Alcohol - HHS	48,481	51,710	54,556	2,846
Mental & Alcohol - SAO	680,165	836,172	897,332	61,160
New Underwood Law	74,368	83,942	84,032	90
Ordinance	56,059	66,649	73,561	6,912
Planning	342,002	390,666	353,891	(36,775)
Predatory Animal Control	3,830	3,830	3,338	(492)
Project Lifesaver		1,000	1,000	0
Public Advocate	186,000	186,000	186,000	0
Public Defender	1,248,113	1,257,918	1,432,700	174,782
Register of Deeds	374,510	397,217	426,902	29,685
Road & Bridge*	7,191,543	7,700,778	8,507,403	806,625
Road & Bridge - Gen Fund Support OTO		2,087,584	2,261,963	174,379
Road & Bridge - Unorg Rd OTO	2,214,135	2,298,594	2,421,770	123,176
School Liaison	302,520	324,968	332,129	7,161
Search & Rescue	41,149	41,212	41,212	0
Senior Citizens	20,446	20,446	20,446	0
Sheriff	4,876,322	5,627,836	5,735,386	107,550
States Attorney	1,757,830	2,053,200	2,174,233	121,033
Station	139,896	149,404	130,569	(18,835)
Title III Funds*		63,000	63,000	0
Treasurer	753,292	829,853	864,881	35,028
24-7 Program	241,848	307,704	371,423	63,719
VAWA Grant	246,499	270,500	288,610	18,110
Victims Assistance	96,167	114,150	160,469	46,319
VOCA	68,621	72,852	77,343	4,491
Wall Law Contract	200,049	206,131	212,509	6,378
Water Protection	21,043	100,000	113,071	13,071
Weed & Pest	227,319	228,689	240,382	11,693
West Nile Defense	11,392	13,499	0	(13,499)
Witness - Public Defender	27,175	44,500	44,500	0
Witness - States Attorney	31,074	45,000	45,000	0
<b>TOTAL EXPENDITURES</b>	<b>56,439,940</b>	<b>65,173,355</b>	<b>70,737,005</b>	<b>5,491,092</b>