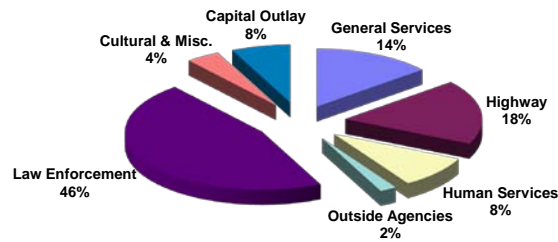


FY2012 MINNEHAHA COUNTY EXPENDITURES \$63,223,250



COUNTY GENERAL SERVICE OFFICES :

Auditor - Office	\$561,366	
Auditor - Elections	\$335,911	
Commission Office	\$532,471	
Commission Contingency	\$22,500	
Information Technology	\$1,475,442	
Equalization	\$1,271,701	
Extension	\$86,340	
Facilities	\$2,235,607	
Human Resources	\$258,318	
Planning & Zoning	\$517,919	
Register of Deeds	\$671,989	
Treasurer	\$1,140,736	
Total:	\$9,110,300	14%

OUTSIDE AGENCIES:

Children's Inn	\$89,250	
County Fair	\$100,000	
Domestic Abuse Funds	\$70,000	
Help Line Center	\$2,000	
Humane Society	\$46,350	
MCEDA	\$5,000	
Rural Ambulance Association	\$180,000	
Rural Fire Departments	\$446,296	
S.E. Behavioral Health	\$169,468	
S.E.C.O.G	\$22,513	
Forward Sioux Falls VI	\$500	
Sioux Falls Development Foundation	\$500	
Total:	\$1,131,877	2%

HEALTH & HUMAN SERVICES

Human Services	\$3,254,100	
Mental Illness Board	\$1,019,300	
Safe Home	\$640,014	
Total:	\$4,913,414	8%

CULTURAL & OTHER MISC.

Insurance	\$220,500	
Library	\$920,000	
Memorial Day/Cemetery	\$1,530	
Museum	\$1,177,053	
Parks	\$62,204	
Predatory Animal	\$5,855	
Total:	\$2,387,142	4%

HIGHWAY:

Administration	\$1,323,571	
Construction	\$9,925,430	
Total:	\$11,249,001	18%

LAW ENFORCEMENT:

Coroner	\$305,000	
Courts	\$876,670	
Emergency Management	\$271,863	
Juvenile Detention Center	\$3,011,685	
Metro-Communications E-91	\$2,525,000	
Public Advocate	\$491,102	
Public Defender	\$2,163,745	
Sheriff - STI Security	\$159,510	
Sheriff - 24/7 Sobriety	\$212,117	
Sheriff-Air Guard	\$803,108	
Sheriff-Jail	\$10,194,361	
Sheriff-Office	\$5,510,110	
State's Attorney	\$2,841,545	
Total	\$29,365,816	46%

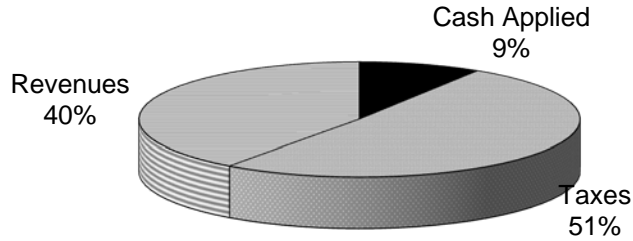
CAPITAL OUTLAY:

Building Fund Projects	\$185,000	
Bond Payments (Law Enforcement)	\$4,099,788	
Bond Payments (Other)	\$780,912	
Total:	\$5,065,700	8%

GRAND TOTAL: \$63,223,250 100%

*Note: Law Enforcement w/debt service = 53% of budget

FY 2012 Minnehaha County Resources: \$63,223,250



A) Cash Applied		\$6,205,245	9%
B) Taxes to be Levied		\$33,824,094	51%
C) Revenues Estimated Receivable		\$25,652,377	40%
1) Back Taxes	\$636,660		
2) Wheel Tax	\$3,000,000		
3) 911 Telephone Surcharge	\$2,200,000		
4) Intergovernmental Revenues	\$10,051,776		
Vehicle license fees	6,067,545		
Government Reimburse	2,659,231		
Bank Franchise tax	350,000		
Telecommunications Tax	975,000		
5) Charges on Goods/Services	\$8,553,241		
Government Reimburse	1,657,141		
ROD Recording/Filing Fees	1,272,600		
Prisoner fees	3,210,000		
Indigent services repayments	134,500		
Court fines/restitution	973,000		
Sheriff fees/contract service	1,306,000		
6) Fines and Forfeits	\$288,900		
7) Interest & Miscellaneous	\$655,900		
8) License & Permits	\$265,900		
GRAND TOTAL		\$65,681,716	100%
Uncollectable Allowance:		(\$2,458,466)	
NET RESOURCES:		\$63,223,250	