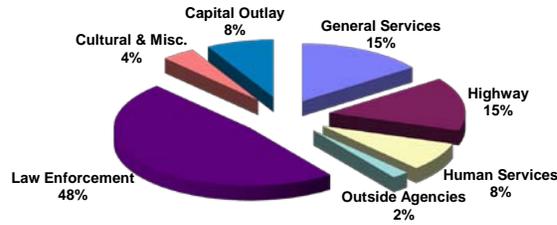


**FY2013 MINNEHAHA COUNTY EXPENDITURES \$65,991,403**



**COUNTY GENERAL SERVICE OFFICES :**

Auditor - Office	\$645,609	
Auditor - Elections	\$86,594	
Commission Office	\$589,203	
Commission Contingency	\$25,000	
Information Technology	\$1,889,595	
Equalization	\$1,270,643	
Extension	\$83,379	
Facilities	\$2,320,643	
Human Resources	\$317,256	
Planning & Zoning	\$614,252	
Register of Deeds	\$811,143	
Treasurer	\$1,235,988	
<b>Total:</b>	<b>\$9,889,305</b>	<b>15%</b>

**HEALTH & HUMAN SERVICES**

Human Services	\$3,504,357	
Mental Illness Board	\$1,051,800	
Safe Home	\$649,126	
<b>Total:</b>	<b>\$5,205,283</b>	<b>8%</b>

**HIGHWAY:**

Administration	\$1,346,536	
Construction	\$8,866,387	
<b>Total:</b>	<b>\$10,212,923</b>	<b>15%</b>

**LAW ENFORCEMENT:**

Coroner	\$326,000	
Courts	\$1,026,208	
Emergency Management	\$331,387	
Juvenile Detention Center	\$3,205,000	
Metro-Communications E-91	\$2,681,995	
Public Advocate	\$618,797	
Public Defender	\$2,375,335	
Sheriff - STI Security	\$159,289	
Sheriff - 24/7 Sobriety	\$338,001	
Sheriff-Air Guard	\$861,327	
Sheriff-Jail	\$10,705,988	
Sheriff-Office	\$6,161,348	
State's Attorney	\$3,162,570	
<b>Total</b>	<b>\$31,953,245</b>	<b>48%</b>

**OUTSIDE AGENCIES:**

Children's Inn	\$89,250	
County Fair	\$150,000	
Domestic Abuse Funds	\$70,000	
Help Line Center	\$4,000	
Humane Society	\$47,000	
MCEDA	\$5,000	
Rural Ambulance Association	\$180,000	
Rural Fire Departments	\$467,022	
S.E. Behavioral Health	\$169,468	
S.E.C.O.G	\$23,246	
Forward Sioux Falls VI	\$500	
Sioux Falls Development Foundation	\$500	
Interl Lakes Community Action	\$2,000	
South Dakota Achieve	\$5,000	
Soil Conservation	\$2,000	
Agri-Business Chamber	\$2,500	
<b>Total:</b>	<b>\$1,217,486</b>	<b>2%</b>

**CULTURAL & OTHER MISC.**

Insurance	\$218,500	
Library	\$965,000	
Memorial Day/Cemetery	\$1,600	
Museum	\$1,293,127	
Parks	\$75,486	
Predatory Animal	\$5,855	
<b>Total:</b>	<b>\$2,559,568</b>	<b>4%</b>

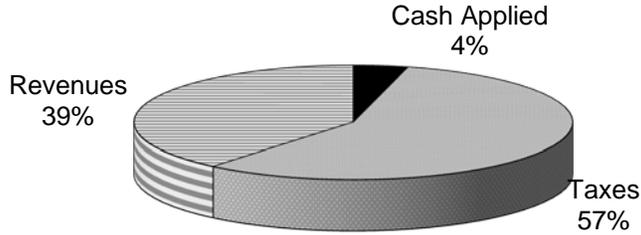
**CAPITAL OUTLAY:**

Building Fund Projects	\$597,500	
Bond Payments (Law Enforcement)	\$3,140,285	
Bond Payments (Other)	\$1,215,808	
<b>Total:</b>	<b>\$4,953,593</b>	<b>8%</b>

**GRAND TOTAL: \$65,991,403 100%**

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

**FY 2013 Minnehaha County Resources: \$65,991,403**



<b>A) Cash Applied</b>		<b>\$2,944,845</b>	<b>4%</b>
<b>B) Taxes to be Levied</b>		<b>\$39,043,764</b>	<b>57%</b>
<b>C) Revenues Estimated Receivable</b>		<b>\$26,626,016</b>	<b>39%</b>
<b>1) Back Taxes</b>	<b>\$681,290</b>		
<b>2) Wheel Tax</b>	<b>\$3,100,000</b>		
<b>3) 911 Telephone Surcharge</b>	<b>\$2,400,000</b>		
<b>4) Intergovernmental Revenues</b>	<b>\$10,670,000</b>		
Vehicle license fees	6,100,000		
Government Reimburse	2,870,000		
Bank Franchise tax	700,000		
Telecommunications Tax	1,000,000		
<b>5) Charges on Goods/Services</b>	<b>\$8,520,901</b>		
Government Reimburse	836,001		
ROD Recording/Filing Fees	1,489,500		
Prisoner fees	2,200,000		
Indigent services repayments	298,000		
Court fines/restitution	1,266,000		
Sheriff fees/contract service	2,431,400		
<b>6) Fines and Forfeits</b>	<b>\$299,400</b>		
<b>7) Interest &amp; Miscellaneous</b>	<b>\$699,025</b>		
<b>8) License &amp; Permits</b>	<b>\$255,400</b>		
<b>GRAND TOTAL</b>		<b>\$68,614,625</b>	<b>100%</b>
Uncollectable Allowance:		(\$2,623,222)	
<b>NET RESOURCES:</b>		<b>\$65,991,403</b>	