

B U D G E T T O T A L S

Fiscal Year: 2013 Budget #: 1 Description: FY2013 BUDGET-EXPENSES Type: EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	265,340.00	274,997.00	274,997.00
02	ASSESSOR	264,864.00	268,001.00	268,001.00
03	TREASURER / TAX COLLECTOR	132,976.00	135,523.00	135,523.00
05	COMMISSIONERS	165,543.00	167,529.00	167,529.00
06	CORONER	26,540.00	25,765.00	25,765.00
10	BUILDING AND GROUNDS	387,761.60	437,329.00	437,329.00
11	EMERGENCY MANAGEMENT	53,558.00	54,171.00	54,171.00
12	SERVICE OFFICER	11,600.00	9,300.00	9,300.00
13	COUNTY AGENT	105,000.00	106,876.00	106,876.00
14	COMPUTER	175,500.00	150,650.00	150,650.00
15	ELECTIONS	62,500.00	62,560.00	62,560.00
18	GENERAL	790,203.00	817,950.00	813,850.00 C
21	PLANNING AND ZONING	98,623.56	97,228.00	97,228.00
	TOTAL GENERAL FUND (CURRENT EX	2,540,009.16	2,607,879.00	2,603,779.00
0002	ROAD AND BRIDGE			
00	ROAD AND BRIDGE	1,954,310.00	1,990,880.00	1,990,880.00
	TOTAL ROAD AND BRIDGE	1,954,310.00	1,990,880.00	1,990,880.00
0003	AIRPORT			
00	AIRPORT	28,500.00	28,500.00	28,500.00
	TOTAL AIRPORT	28,500.00	28,500.00	28,500.00
0006	DISTRICT COURT			
50	DISTRICT COURT	66,235.00	66,235.00	66,235.00
51	MAGISTRATE COURT	269,868.00	272,720.00	272,720.00
52	JURY COMMISSION	1,700.00	1,700.00	1,700.00
53	JUVENILE PROBATION OFFICER	218,310.00	220,456.00	220,456.00
54	ADULT MISDEMEANOR	600.00	600.00	600.00
	TOTAL DISTRICT COURT	556,713.00	561,711.00	561,711.00
0007	FAIR, COUNTY			
00	FAIR, COUNTY	68,958.50	66,950.00	66,950.00
	TOTAL FAIR, COUNTY	68,958.50	66,950.00	66,950.00
0008	JUSTICE FUND			
02	SHERIFF	1,520,236.00	1,503,719.00	1,503,719.00
03	PROSECUTING ATTORNEY	199,033.00	202,703.00	206,803.00 C
04	MISCELLANEOUS	708,275.00	697,900.00	697,900.00
05	BUILDING AND GROUNDS	112,925.47	112,862.00	112,862.00
	TOTAL JUSTICE FUND	2,540,469.47	2,517,184.00	2,521,284.00
0011	HEALTH DISTRICT			
00	HEALTH DISTRICT	53,647.00	53,647.00	53,647.00
	TOTAL HEALTH DISTRICT	53,647.00	53,647.00	53,647.00
0012	HISTORICAL SOCIETY & MUSEUM			
00	HISTORICAL SOCIETY & MUSEUM	14,000.00	14,000.00	14,000.00
	TOTAL HISTORICAL SOCIETY & MUSE	14,000.00	14,000.00	14,000.00
0015	ELECTION CONSOLIDATION FUND			

BUDGET TOTALS

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Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0015	ELECTION CONSOLIDATION FUND			
00	ELECTION CONSOLIDATION FUND	97,916.00	97,629.00	97,629.00
	TOTAL ELECTION CONSOLIDATION FL	97,916.00	97,629.00	97,629.00
0016	SOCIAL SERVICES			
00	SOCIAL SERVICES	433,895.00	434,551.00	434,551.00
	TOTAL SOCIAL SERVICES	433,895.00	434,551.00	434,551.00
0020	REVALUATION			
00	REVALUATION	176,235.00	178,700.00	178,700.00
	TOTAL REVALUATION	176,235.00	178,700.00	178,700.00
0023	SOLID WASTE			
00	SOLID WASTE	454,416.00	462,405.00	462,405.00
	TOTAL SOLID WASTE	454,416.00	462,405.00	462,405.00
0024	TORT			
00	TORT	130,000.00	130,000.00	130,000.00
	TOTAL TORT	130,000.00	130,000.00	130,000.00
0027	WEED			
00	WEED	543,349.00	551,694.00	551,694.00
	TOTAL WEED	543,349.00	551,694.00	551,694.00
0028	GOPHER CONTROL			
00	GOPHER CONTROL	33,286.00	35,520.00	35,520.00
	TOTAL GOPHER CONTROL	33,286.00	35,520.00	35,520.00
0030	EMERGENCY COMMUNICATIONS 911			
00	EMERGENCY COMMUNICATIONS 911	237,000.00	226,000.00	226,000.00
	TOTAL EMERGENCY COMMUNICATIOI	237,000.00	226,000.00	226,000.00
0031	BRIDGE, SPECIAL			
00	BRIDGE, SPECIAL	470,000.00	500,000.00	500,000.00
	TOTAL BRIDGE, SPECIAL	470,000.00	500,000.00	500,000.00
0038	WATERWAYS			
00	WATERWAYS	137,105.00	145,305.00	145,305.00
	TOTAL WATERWAYS	137,105.00	145,305.00	145,305.00
0050	INSURANCE POOL			
00	INSURANCE POOL	95,000.00	95,000.00	95,000.00
	TOTAL INSURANCE POOL	95,000.00	95,000.00	95,000.00
9120	JUNIOR COLLEGE TRUST			
00	JUNIOR COLLEGE TRUST	62,000.00	68,000.00	68,000.00
	TOTAL JUNIOR COLLEGE TRUST	62,000.00	68,000.00	68,000.00
9164	GRANT TRUST			
00	GRANT TRUST	500,000.00	500,000.00	500,000.00
	TOTAL GRANT TRUST	500,000.00	500,000.00	500,000.00

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Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
GRAND TOTAL		11,126,809.13	11,265,555.00	11,265,555.00

*****END OF REPORT*****