

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

Fiscal Year: 2014 Budget #: 1 Description: FY2014 BUDGET-EXPENSES Type: EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	23,700.00	279,062.00	279,062.00
02	ASSESSOR	64,000.00	274,840.00	274,840.00
03	TREASURER / TAX COLLECTOR	138,108.00	141,646.00	141,646.00
05	COMMISSIONERS	80,100.00	169,413.00	169,413.00
06	CORONER	25,765.00	25,990.00	25,990.00
10	BUILDING AND GROUNDS	438,358.87	499,310.00	499,310.00
11	EMERGENCY MANAGEMENT	41,350.00	55,520.00	55,520.00
12	SERVICE OFFICER	9,300.00	9,300.00	9,300.00
13	COUNTY AGENT	111,400.00	112,964.00	112,964.00
14	COMPUTER	154,000.00	162,960.00	162,960.00
15	ELECTIONS	59,000.00	63,180.00	63,180.00
18	GENERAL	449,050.00	813,450.00	813,450.00
21	PLANNING AND ZONING	98,108.84	98,689.00	98,689.00
	TOTAL GENERAL FUND (CURRENT EX	1,692,240.71	2,706,324.00	2,706,324.00
0002	ROAD AND BRIDGE			
00	ROAD AND BRIDGE	1,170,783.00	2,081,683.00	2,081,683.00
	TOTAL ROAD AND BRIDGE	1,170,783.00	2,081,683.00	2,081,683.00
0003	AIRPORT			
00	AIRPORT	54,000.00	69,000.00	69,000.00
	TOTAL AIRPORT	54,000.00	69,000.00	69,000.00
0006	DISTRICT COURT			
50	DISTRICT COURT	65,120.00	68,388.00	68,388.00
51	MAGISTRATE COURT	112,900.00	281,160.00	281,160.00
52	JURY COMMISSION	2,400.00	2,400.00	2,400.00
53	JUVENILE PROBATION OFFICER	100,800.00	224,050.00	224,050.00
54	ADULT MISDEMEANOR	600.00	600.00	600.00
	TOTAL DISTRICT COURT	281,820.00	576,598.00	576,598.00
0007	FAIR, COUNTY			
00	FAIR, COUNTY	66,950.00	66,950.00	66,950.00
	TOTAL FAIR, COUNTY	66,950.00	66,950.00	66,950.00
0008	JUSTICE FUND			
02	SHERIFF	1,115,906.92	1,101,950.00	1,101,950.00
03	PROSECUTING ATTORNEY	222,737.09	221,245.00	221,245.00
04	MISCELLANEOUS	130,000.00	800,200.00	800,200.00
05	BUILDING AND GROUNDS	125,000.00	193,250.00	193,250.00
06	SHERIFF-JAIL	606,250.60	606,252.00	606,252.00
	TOTAL JUSTICE FUND	2,199,894.61	2,922,897.00	2,922,897.00
0011	HEALTH DISTRICT			
00	HEALTH DISTRICT	55,696.00	55,696.00	55,696.00
	TOTAL HEALTH DISTRICT	55,696.00	55,696.00	55,696.00
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

BUDGET TOTALS

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Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0015	ELECTION CONSOLIDATION FUND			
00	ELECTION CONSOLIDATION FUND	47,600.00	121,470.00	121,470.00
	TOTAL ELECTION CONSOLIDATION FL	47,600.00	121,470.00	121,470.00
0016	SOCIAL SERVICES			
00	SOCIAL SERVICES	389,700.00	441,898.00	441,898.00
	TOTAL SOCIAL SERVICES	389,700.00	441,898.00	441,898.00
0020	REVALUATION			
00	REVALUATION	11,700.00	185,946.00	185,946.00
	TOTAL REVALUATION	11,700.00	185,946.00	185,946.00
0023	SOLID WASTE			
00	SOLID WASTE	302,750.00	486,370.00	486,370.00
	TOTAL SOLID WASTE	302,750.00	486,370.00	486,370.00
0024	TORT			
00	TORT	130,000.00	150,000.00	150,000.00
	TOTAL TORT	130,000.00	150,000.00	150,000.00
0027	WEED			
00	WEED	310,050.00	570,770.00	570,770.00
	TOTAL WEED	310,050.00	570,770.00	570,770.00
0028	GOPHER CONTROL			
00	GOPHER CONTROL	36,585.00	36,450.00	36,450.00
	TOTAL GOPHER CONTROL	36,585.00	36,450.00	36,450.00
0030	EMERGENCY COMMUNICATIONS 911			
00	EMERGENCY COMMUNICATIONS 911	196,000.00	225,500.00	225,500.00
	TOTAL EMERGENCY COMMUNICATIOI	196,000.00	225,500.00	225,500.00
0031	BRIDGE, SPECIAL			
00	BRIDGE, SPECIAL	500,000.00	500,000.00	500,000.00
	TOTAL BRIDGE, SPECIAL	500,000.00	500,000.00	500,000.00
0038	WATERWAYS			
00	WATERWAYS	145,305.00	132,600.00	132,600.00
	TOTAL WATERWAYS	145,305.00	132,600.00	132,600.00
0050	INSURANCE POOL			
00	INSURANCE POOL	70,000.00	77,500.00	77,500.00
	TOTAL INSURANCE POOL	70,000.00	77,500.00	77,500.00
9120	JUNIOR COLLEGE TRUST			
00	JUNIOR COLLEGE TRUST	70,000.00	74,000.00	74,000.00
	TOTAL JUNIOR COLLEGE TRUST	70,000.00	74,000.00	74,000.00
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		8,245,074.32	11,995,652.00	11,995,652.00

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