

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

**Fiscal Year:** 2012    **Budget #:** 1    **Description:** FY2012 BUDGET-EXPENSES    **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
<b>0001</b>	<b>GENERAL FUND (CURRENT EXPENSE)</b>			
01	CLERK / AUDITOR	300,073.00	300,121.00	300,121.00
02	ASSESSOR	255,930.00	261,364.00	261,364.00
03	TREASURER / TAX COLLECTOR	133,967.00	132,435.00	132,435.00
05	COMMISSIONERS	156,100.00	160,543.00	160,543.00
06	CORONER	25,390.00	25,540.00	25,540.00
10	BUILDING AND GROUNDS	313,335.00	385,047.00	385,047.00
11	EMERGENCY MANAGEMENT	53,312.00	53,558.00	53,558.00
12	SERVICE OFFICER	10,700.00	10,700.00	10,700.00
13	COUNTY AGENT	100,217.00	102,140.00	102,140.00
14	COMPUTER	176,000.00	176,000.00	176,000.00
15	ELECTIONS	59,200.00	59,200.00	59,200.00
18	GENERAL	844,175.00	787,105.00	787,105.00
21	PLANNING AND ZONING	111,898.00	113,452.00	113,452.00
	<b>TOTAL GENERAL FUND (CURRENT EXPENS</b>	<b>2,540,297.00</b>	<b>2,567,205.00</b>	<b>2,567,205.00</b>
<b>0002</b>	<b>ROAD AND BRIDGE</b>			
00	ROAD AND BRIDGE	2,028,891.00	1,954,313.00	1,954,313.00
	<b>TOTAL ROAD AND BRIDGE</b>	<b>2,028,891.00</b>	<b>1,954,313.00</b>	<b>1,954,313.00</b>
<b>0003</b>	<b>AIRPORT</b>			
00	AIRPORT	16,000.00	43,500.00	43,500.00
	<b>TOTAL AIRPORT</b>	<b>16,000.00</b>	<b>43,500.00</b>	<b>43,500.00</b>
<b>0006</b>	<b>DISTRICT COURT</b>			
50	DISTRICT COURT	68,380.00	66,380.00	66,380.00
51	MAGISTRATE COURT	272,851.00	267,120.00	267,120.00
52	JURY COMMISSION	1,400.00	1,400.00	1,400.00
53	JUVENILE PROBATION OFFICER	222,319.00	225,749.00	225,749.00
54	ADULT MISDEMEANOR	9,200.00	9,372.00	9,372.00
	<b>TOTAL DISTRICT COURT</b>	<b>574,150.00</b>	<b>570,021.00</b>	<b>570,021.00</b>
<b>0007</b>	<b>FAIR, COUNTY</b>			
00	FAIR, COUNTY	66,950.00	66,950.00	66,950.00
	<b>TOTAL FAIR, COUNTY</b>	<b>66,950.00</b>	<b>66,950.00</b>	<b>66,950.00</b>
<b>0008</b>	<b>JUSTICE FUND</b>			
02	SHERIFF	1,455,355.00	1,470,539.00	1,470,539.00
03	PROSECUTING ATTORNEY	200,257.00	198,833.00	198,833.00
04	MISCELLANEOUS	727,100.00	712,400.00	712,400.00
05	BUILDING AND GROUNDS	112,306.00	112,549.00	112,549.00
	<b>TOTAL JUSTICE FUND</b>	<b>2,495,018.00</b>	<b>2,494,321.00</b>	<b>2,494,321.00</b>
<b>0011</b>	<b>HEALTH DISTRICT</b>			
00	HEALTH DISTRICT	51,100.00	51,100.00	51,100.00
	<b>TOTAL HEALTH DISTRICT</b>	<b>51,100.00</b>	<b>51,100.00</b>	<b>51,100.00</b>
<b>0012</b>	<b>HISTORICAL SOCIETY &amp; MUSEUM</b>			
00	HISTORICAL SOCIETY & MUSEUM	14,000.00	14,000.00	14,000.00
	<b>TOTAL HISTORICAL SOCIETY &amp; MUSEUM</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>0015</b>	<b>ELECTION CONSOLIDATION FUND</b>			

**BUDGET TOTALS**

Fiscal Year:		Budget #:	Description:	FY2012 BUDGET-EXPENSES	Type:	EXPENDITURE
Fund	Department			Dept Requested Amount	Budget Officer Amount	Approved Amount
<b>0015</b>	<b>ELECTION CONSOLIDATION FUND</b>					
00	ELECTION CONSOLIDATION FUND			62,440.00	62,903.00	62,903.00
	<b>TOTAL ELECTION CONSOLIDATION FUND</b>			<b>62,440.00</b>	<b>62,903.00</b>	<b>62,903.00</b>
<b>0016</b>	<b>SOCIAL SERVICES</b>					
00	SOCIAL SERVICES			412,805.00	413,115.00	413,115.00
	<b>TOTAL SOCIAL SERVICES</b>			<b>412,805.00</b>	<b>413,115.00</b>	<b>413,115.00</b>
<b>0020</b>	<b>REVALUATION</b>					
00	REVALUATION			176,865.00	175,365.00	175,365.00
	<b>TOTAL REVALUATION</b>			<b>176,865.00</b>	<b>175,365.00</b>	<b>175,365.00</b>
<b>0023</b>	<b>SOLID WASTE</b>					
00	SOLID WASTE			459,142.00	456,718.00	456,718.00
	<b>TOTAL SOLID WASTE</b>			<b>459,142.00</b>	<b>456,718.00</b>	<b>456,718.00</b>
<b>0024</b>	<b>TORT</b>					
00	TORT			130,000.00	130,000.00	130,000.00
	<b>TOTAL TORT</b>			<b>130,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
<b>0027</b>	<b>WEED</b>					
00	WEED			550,897.00	553,574.00	553,574.00
	<b>TOTAL WEED</b>			<b>550,897.00</b>	<b>553,574.00</b>	<b>553,574.00</b>
<b>0028</b>	<b>GOPHER CONTROL</b>					
00	GOPHER CONTROL			32,337.00	32,317.00	32,317.00
	<b>TOTAL GOPHER CONTROL</b>			<b>32,337.00</b>	<b>32,317.00</b>	<b>32,317.00</b>
<b>0030</b>	<b>EMERGENCY COMMUNICATIONS 911</b>					
00	EMERGENCY COMMUNICATIONS 911			450,000.00	450,000.00	450,000.00
	<b>TOTAL EMERGENCY COMMUNICATIONS 911</b>			<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
<b>0031</b>	<b>BRIDGE, SPECIAL</b>					
00	BRIDGE, SPECIAL			402,700.00	470,000.00	470,000.00
	<b>TOTAL BRIDGE, SPECIAL</b>			<b>402,700.00</b>	<b>470,000.00</b>	<b>470,000.00</b>
<b>0038</b>	<b>WATERWAYS</b>					
00	WATERWAYS			165,505.00	137,005.00	137,005.00
	<b>TOTAL WATERWAYS</b>			<b>165,505.00</b>	<b>137,005.00</b>	<b>137,005.00</b>
<b>0050</b>	<b>INSURANCE POOL</b>					
00	INSURANCE POOL			115,000.00	115,000.00	115,000.00
	<b>TOTAL INSURANCE POOL</b>			<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>
<b>9120</b>	<b>JUNIOR COLLEGE TRUST</b>					
00	JUNIOR COLLEGE TRUST			55,000.00	62,000.00	62,000.00
	<b>TOTAL JUNIOR COLLEGE TRUST</b>			<b>55,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>
<b>9164</b>	<b>GRANT TRUST</b>					
00	GRANT TRUST			500,000.00	500,000.00	500,000.00
	<b>TOTAL GRANT TRUST</b>			<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

**BUDGET TOTALS**

**Fiscal Year:** 2012 **Budget #:** 1 **Description:** FY2012 BUDGET-EXPENSES **Type:** EXPENDITURE

<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>
<b>GRAND TOTAL</b>		<b>11,299,097.00</b>	<b>11,319,407.00</b>	<b>11,319,407.00</b>

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