

A P P R O V E D B U D G E T

B U D G E T E D E X P E N D I T U R E S

Approved Budget for Fiscal Year Ending 09/30/2012

Fund / Department	Salaries	Benefits	Other Expenses	Total
CURRENT EXPENSE				
CLERK / AUDITOR	225,503.00	90,081.00	7,300.00	322,884.00
ASSESSOR	168,152.00	65,450.00	15,900.00	249,502.00
TREASURER/TAXCOLLECTOR	86,794.00	30,637.00	10,300.00	127,731.00
SHERIFF	583,860.00	230,026.00	307,250.00	1,121,136.00
COMMISSIONERS	69,882.00	32,885.00	81,267.00	184,034.00
CORONER	19,800.00	10,431.00	26,300.00	56,531.00
PROSECUTING ATTORNEY	146,658.00	37,087.00	17,325.00	201,070.00
BUILDING AND GROUNDS	29,826.00	12,903.00	94,009.00	136,738.00
CIVIL DEFENSE			43,500.00	43,500.00
COUNTY AGENT	64,572.00	25,246.00	35,400.00	125,218.00
ELECTIONS	12,300.00		14,300.00	26,600.00
BUILDING DEPARTMENT	22,192.00	4,750.00	6,200.00	33,142.00
PLANNING AND ZONING	50,764.00	17,377.00	24,305.00	92,446.00
GENERAL			304,983.00	304,983.00
TECHNOLOGY DEPARTMENT			140,700.00	140,700.00
JAIL	388,394.00	158,980.00	202,000.00	749,374.00
TOTAL	1,868,697.00	715,853.00	1,331,039.00	3,915,589.00
ROAD AND BRIDGE	294,068.00	129,328.00	1,142,684.00	1,566,080.00
AIRPORT			5,500.00	5,500.00
DISTRICT COURT			184,166.00	184,166.00
FAIR, COUNTY	19,800.00		29,172.00	48,972.00
FAIR, GROUNDS AND BUILDINGS			47,100.00	47,100.00
PROBATION	102,355.00	44,356.00	44,600.00	191,311.00
HEALTH DISTRICT			51,294.00	51,294.00
HISTORICAL SOCIETY & MUSEUM	34,611.00	13,681.00	16,400.00	64,692.00
INDIGENT AND CHARITY	27,291.00	11,446.00	476,800.00	515,537.00
JUNIOR COLLEGE TUITION			70,000.00	70,000.00
PEST			2,800.00	2,800.00
REVALUATION	125,528.00	51,286.00	28,400.00	205,214.00
SOLID WASTE	74,373.00	16,574.00	254,900.00	345,847.00
TORT	600.00		147,188.00	147,788.00
VETERANS MEMORIAL			1,200.00	1,200.00
WEEDS	31,550.00	8,563.00	33,867.00	73,980.00
911			85,500.00	85,500.00

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Fund / Department	Salaries	Benefits	Other Expenses	Total
COUNTY VESSEL FUND			37,772.00	37,772.00
GRAND TOTALS	2,578,873.00	991,087.00	3,990,382.00	7,560,342.00