

PROPOSED EXPENDITURES SUMMARY BY DEPARTMENT AND FUND

DEPARTMENTS		GENERAL FUND		SPECIAL REVENUE FUNDS				All Capital Projects	All Debt Service	All Expendable Trusts	TOTALS			
Name	General Basic	General Supplemental	MH-DD Srvs Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other				Budget 2002/2003	Re-estimated 2001/2002	Actual 2000/2001	
000	Non-Department	143,506	105,000		8,520						257,026	240,644	245,427	
011	Board of Supervisors	176,133									176,133	169,912	156,030	
014	Medical Examiner	82,000									82,000	89,490	77,799	
015	County Grants		929		30,000		138,837				169,766	167,814	193,402	
017	County Libraries				34,099		95,901				130,000	120,000	120,108	
018	Ambulance & Disaster	6,283			15,803						22,086	16,565	17,633	
019	Special Projects	398,858	29,869		135,000		200,000	205,000			968,727	2,110,997	497,962	
020	Auditor	304,813	199,668								504,481	529,363	481,579	
030	Treasurer	474,866									474,866	468,304	390,248	
040	Attorney	617,724									617,724	612,872	549,844	
050	Sheriff	2,821,153	183,849		5,000		103,000				3,113,002	2,885,661	2,858,767	
070	Recorder	247,861					1,000				248,861	237,876	229,435	
072	Postage	96,420									96,420	90,000	81,805	
200	Secondary Roads				90,000	4,115,808					4,205,808	4,590,000	4,573,233	
206	Courthouse Maintenance	323,711									323,711	302,672	253,991	
210	Veteran Affairs	130,009									130,009	138,332	109,132	
220	Conservation	372,879			220,300		154,248		10,500		757,927	706,756	663,998	
230	Public Health						2,513,033				2,513,033	2,430,354	2,092,690	
250	County Relief	106,358									106,358	104,435	82,156	
260	County Care Facility	-									-	1,000	-	
267	Case Management			365,000							365,000	299,867	280,995	
275	Local DHS	221,000									221,000	221,000	183,932	
280	County Human Services		116,283	4,605,000							4,721,283	4,407,116	4,923,886	
290	Court Services	333,404	384,412	130,000							847,816	827,522	633,932	
441	Planning & Zoning	48,914					10,000				58,914	46,997	43,973	
442	Safety	40,661									40,661	37,608	25,788	
501	Civil Service Commission	1,000									1,000	500	276	
521	MIS	493,376									493,376	491,102	500,506	
970	Special Assessments	-									-	74,980	80,205	
999	No Department							20,000	264,593		284,593	265,362	630,259	
											-	-	-	
											-	-	-	
											-	-	-	
											-	-	-	
	TOTAL	7,440,929	1,020,010	5,100,000	538,722	-	4,115,808	3,216,019	225,000	264,593	10,500	21,931,581	22,685,101	20,978,991