

**SAUNDERS COUNTY SCHEDULE OF BUDGETED DISBURSEMENTS FOR THE YEAR ENDING JUNE 30, 2013**

<b>Functions/Programs</b>	<b>Operating</b>	<b>Capital Outlay</b>	<b>Debt Service</b>	<b>Other</b>	<b>Total Disbursements</b>
<b>Governmental:</b>					
General Governmental	6,265,896.53	564,416.71		3,102,603.87	9,932,917.11
Public Safety - Law Enforcement	1,561,263.46	43,709.03			1,604,972.49
Public Safety - Other	4,214,460.95	1,817,516.40			6,031,977.35
Public Works - Highway & Roads	2,827,196.26	3,214,718.52		1,643,394.80	7,685,309.58
Public Works - Other	73,064.27	-			73,064.27
Public Health & Social Services	814,941.44	9,668.37			824,609.81
Culture and Recreation	35,258.71				35,258.71
Community Development	10,000.00	-			10,000.00
Miscellaneous	38,750.00				38,750.00
Bonded Indebtedness	2,600.00		6,950,742.10		6,953,342.10
<b>Business-type Activities</b>					
Airport					
Nursing Home					
Hospital	18,090,527.00	1,127,500.00	1,137,682.00		20,355,709.00
Historical Society	22,000.00				22,000.00
Solid Waste					
Museum					
Other		-			-
<b>Total Disbursements &amp; Transfers</b>	<b>33,955,958.62</b>	<b>6,777,529.03</b>	<b>8,088,424.10</b>	<b>4,745,998.67</b>	<b>53,567,910.42</b>