

SAUNDERS COUNTY SCHEDULE OF BUDGETED DISBURSEMENTS FOR THE YEAR ENDING JUNE 30, 2016

Functions/Programs	Operating	Capital Outlay	Debt Service	Other	Total Disbursements
Governmental:					
General Governmental	8,389,548.37	900,156.95		4,266,108.08	13,555,813.40
Public Safety - Law Enforcement	1,304,365.50	76,045.50			1,380,411.00
Public Safety - Other	4,133,293.15	428,960.23			4,562,253.38
Public Works - Highway & Roads	3,082,801.49	6,845,039.76		-	9,927,841.25
Public Works - Other	59,873.90	-			59,873.90
Public Health & Social Services	801,800.05	34,451.00			836,251.05
Culture and Recreation	38,795.54				38,795.54
Community Development	10,000.00	-			10,000.00
Miscellaneous	36,500.00				36,500.00
Bonded Indebtedness	2,600.00		5,802,708.90		5,805,308.90
Business-type Activities					
Airport					
Nursing Home					
Hospital	20,213,487.87	1,023,845.00	1,103,985.00		22,341,317.87
Historical Society	25,000.00				25,000.00
Solid Waste					
Museum					
Other		-			-
Total Disbursements & Transfers	38,098,065.87	9,308,498.44	6,906,693.90	4,266,108.08	58,579,366.29