

SAUNDERS COUNTY SCHEDULE OF BUDGETED DISBURSEMENTS FOR THE YEAR ENDING JUNE 30, 2019

Functions/Programs	Operating	Capital	Debt	Total	
		Outlay	Service	Other	Disbursements
Governmental:					
General Governmental	10,577,684.25	1,348,276.00		5,968,378.95	17,894,339.20
Public Safety - Law Enforcement	1,397,804.04	89,729.50			1,487,533.54
Public Safety - Other	4,252,868.08	521,209.00			4,774,077.08
Public Works - Highway & Roads	3,838,774.07	7,207,793.31			11,046,567.38
Public Works - Other	64,177.34				64,177.34
Public Health & Social Services	683,764.75				683,764.75
Culture and Recreation	77,451.00				77,451.00
Community Development	95,994.00				95,994.00
Miscellaneous	36,500.00				36,500.00
Bonded Indebtedness	2,600.00		6,369,850.00		6,372,450.00
Business-type Activities					
Airport					
Nursing Home					
Hospital	26,411,480.61	853,175.39	1,164,121.00		28,428,777.00
Historical Society	25,000.00				25,000.00
Solid Waste					
Museum					
Other					-
Total Disbursements & Transfers	47,464,098.14	10,020,183.20	7,533,971.00	5,968,378.95	70,986,631.29