

**SAUNDERS COUNTY SCHEDULE OF BUDGETED DISBURSEMENTS FOR THE YEAR ENDING JUNE 30, 2017**

Functions/Programs	Operating	Capital Outlay	Debt Service	Other	Total Disbursements
<b>Governmental:</b>					
General Governmental	9,411,235.91	1,067,557.38		3,417,383.51	13,896,176.80
Public Safety - Law Enforcement	1,341,684.50	81,675.50			1,423,360.00
Public Safety - Other	4,412,963.32	473,353.00			4,886,316.32
Public Works - Highway & Roads	3,726,215.00	7,571,503.26		10,500.00	11,308,218.26
Public Works - Other	61,274.00	-			61,274.00
Public Health & Social Services	885,315.23	89,442.77			974,758.00
Culture and Recreation	47,480.00				47,480.00
Community Development	10,000.00	-			10,000.00
Miscellaneous	36,500.00				36,500.00
Bonded Indebtedness	2,672.00		5,960,815.00		5,963,487.00
<b>Business-type Activities</b>					
Airport					
Nursing Home					
Hospital	23,443,637.84	1,096,619.16	1,114,868.00		25,655,125.00
Historical Society	35,000.00				35,000.00
Solid Waste					
Museum					
Other		-			-
<b>Total Disbursements &amp; Transfers</b>	<b>43,413,977.80</b>	<b>10,380,151.07</b>	<b>7,075,683.00</b>	<b>3,427,883.51</b>	<b>64,297,695.38</b>