

**SAUNDERS COUNTY SCHEDULE OF BUDGETED DISBURSEMENTS FOR THE YEAR ENDING JUNE 30, 2018**

<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	10,259,454.18	2,768,812.00		4,053,667.91	17,081,934.09
Public Safety - Law Enforcement	1,336,325.04	114,729.50			1,451,054.54
Public Safety - Other	4,229,346.32	472,035.00		214,501.16	4,915,882.48
Public Works - Highway & Roads	3,690,595.78	5,639,413.07			9,330,008.85
Public Works - Other	62,704.22				62,704.22
Public Health & Social Services	898,955.70	63,248.00		31,566.00	993,769.70
Culture and Recreation	58,628.00				58,628.00
Community Development	-				-
Miscellaneous	36,500.00				36,500.00
Bonded Indebtedness	2,672.00		6,161,646.00		6,164,318.00
<b>Business-type Activities</b>					
Airport					
Nursing Home					
Hospital	24,010,857.71	927,000.29	1,128,100.00		26,065,958.00
Historical Society	25,000.00				25,000.00
Solid Waste					
Museum					
Other		-			-
<b>Total Disbursements &amp; Transfers</b>	<b>44,611,038.95</b>	<b>9,985,237.86</b>	<b>7,289,746.00</b>	<b>4,299,735.07</b>	<b>66,185,757.88</b>