

	2018-19 Budget	2018-19 Expenditures	2019-20 Requested Budget	2019-20 Approved Budget
Commissioners	\$ 224,095.00	\$ 220,685.00	\$ 223,683.00	\$ 224,683.00
Justice of the Peace	\$ 105,245.00	\$ 85,262.00	\$ 105,066.00	\$ 102,066.00
Auditor	\$ 16,260.00	\$ 17,813.00	\$ 17,850.00	\$ 23,350.00
Treasurer	\$ 158,965.00	\$ 128,800.00	\$ 144,379.00	\$ 143,579.00
Computers	\$ 73,000.00	\$ 59,509.00	\$ 56,840.00	\$ 56,840.00
County Car Repairs	\$ 1,000.00	\$ 338.00	\$ 1,000.00	\$ 1,000.00
Elections	\$ 11,100.00	\$ 8,512.00	\$ 19,863.00	\$ 19,863.00
Clerk/Recorder	\$ 236,135.00	\$ 229,011.00	\$ 213,781.00	\$ 207,481.00
Law Library	\$ 4,000.00	\$ 3,531.00	\$ 3,400.00	\$ 3,400.00
Planning/Research	\$ 34,550.00	\$ 21,138.00	\$ 9,550.00	\$ 8,050.00
County Attorney	\$ 127,330.00	\$ 120,317.00	\$ 132,369.00	\$ 129,819.00
Courthouse	\$ 229,127.00	\$ 189,085.00	\$ 430,636.00	\$ 395,805.00
Repeater Towers	\$ 3,350.00	\$ 2,208.00	\$ 3,100.00	\$ 3,100.00
County Schools Supt.	\$ 30,820.00	\$ 29,773.00	\$ 25,822.00	\$ 25,822.00
General Office	\$ 11,350.00	\$ 16,898.00	\$ 11,750.00	\$ 11,950.00
Building & Grounds	\$ 263,582.00	\$ 230,404.00	\$ 252,595.00	\$ 274,695.00
Sheriff	\$ 537,035.00	\$ 480,458.00	\$ 656,317.00	\$ 643,817.00
Rural Fire	\$ 78,925.00	\$ 52,186.00	\$ 79,690.00	\$ 79,646.00
Civil Defense	\$ 68,000.00		\$ 28,896.00	\$ 20,000.00
Ambulance/Emergency	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Coroner	\$ 13,300.00	now a part of sheriff/coroner budget		
Public Transport	\$ 171,762.00	\$ 150,747.00	\$ 173,925.00	\$ 173,354.00
Scale Repair	\$ 2,500.00	\$ 944.00	\$ 2,500.00	\$ 2,500.00
Nurse	\$ 76,480.00	\$ 68,216.00	\$ 81,825.00	\$ 81,825.00
Aging (Senior Center)	\$ 111,542.00	\$ 91,606.00	\$ 108,874.00	\$ 105,472.00
Sanitation	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00
Tobacco Prevention Grant	\$ 36,000.00	\$ 31,395.00	\$ 34,560.00	\$ 34,560.00
Mental Health	\$ 3,658.00	\$ -	\$ 3,658.00	\$ 3,658.00
Alcohol/Drug Grants	\$ 9,724.00	\$ 12,713.00	\$ 9,724.00	\$ 9,724.00
Immunization	\$ 3,565.00	\$ 322.33	\$ 3,635.00	\$ 3,635.00
Veteran Burial Services	\$ 500.00	\$ 570.00	\$ 600.00	\$ 600.00
Extension Office	\$ 87,339.00	\$ 71,013.00	\$ 84,378.00	\$ 83,503.00
Indigent Burial	\$ 5,300.00	\$ -	\$ 2,650.00	\$ 2,650.00
Library	\$ 87,018.00	\$ 82,676.00	\$ 110,373.00	\$ 110,373.00
Fair	\$ 10,750.00	\$ 8,070.00	\$ 18,850.00	\$ 18,350.00
Community Center	\$ 21,102.00	\$ 10,868.00	\$ 20,045.00	\$ 18,145.00
MP Arena	\$ 32,163.00	\$ 38,100.00	\$ 40,935.00	\$ 69,435.00
Recreation Program	\$ 8,463.00	\$ 11,141.00	\$ 11,935.00	\$ 11,935.00
Pool	\$ 39,371.00	\$ 31,308.00	\$ 38,858.00	\$ 38,858.00
Golf Course	\$ 12,311.00	\$ 11,506.00	\$ 12,273.00	\$ 12,273.00
Insurance (Liability/Property)	\$ 37,025.00	\$ 39,334.00	\$ 41,067.00	\$ 41,067.00
Total of All Purpose Funds	\$ 2,982,753.00			\$ 3,254,983.00
Road Dept	\$ 1,496,332.00	\$ 1,209,499.00	\$ 209,684.00	\$ 2,261,410.00
Bridge	\$ 121,535.00	\$ 62,767.00	\$ 145,567.00	\$ 138,112.00
Weed Control	\$ 104,358.00	\$ 85,084.00	\$ 178,087.00	\$ 175,087.00
Predator Control (Sheep)	\$ 32,501.00	\$ 30,851.00	\$ 30,844.00	\$ 30,844.00

Predator Control (Cattle)	\$ 118,117.00	\$ 83,685.00	\$ 102,493.00	\$ 102,493.00
Airport	\$ 65,716.00	\$ 29,994.00	\$ 62,020.00	\$ 62,020.00
District Court	\$ 124,701.00	\$ 117,841.00	\$ 167,794.00	\$ 167,794.00
Cemetery	\$ 18,259.00	\$ 15,427.00	\$ 29,468.00	\$ 29,468.00
Records Preservation	\$ 5,000.00	\$ 2,358.00	\$ 3,500.00	\$ 3,500.00
Gas Tax Fund	\$ 112,305.00	\$ 77,869.00	\$ 120,000.00	\$ 100,417.00
Junk Vehicle Retrieval	\$ 13,836.00	\$ 2,664.00	\$ 7,500.00	\$ 18,672.00
Weed Grant	\$ 40,055.00	\$ -	\$ 49,341.00	\$ 49,341.00
Drug Forfeit	\$ 2,800.00	\$ -	\$ 2,800.00	\$ 2,800.00
Museum Preservation	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
911	\$ 210,895.00	\$ 130,502.00	\$ 217,849.00	\$ 174,542.00
Mineral Royalty	\$ 299,000.00	\$ 299,000.00	\$ 267,986.00	\$ 267,986.00
Oil/Gas Production Tax	\$ 1,601,500.00	\$ 1,601,500.00	\$ 2,224,859.00	\$ 2,224,859.00
Forest Reserve, Title III	\$ 86,240.00	\$ -	\$ -	\$ -
Forest Reserve, Title II	\$ 25,000.00	\$ 24,183.00	\$ 16,405.00	\$ 16,405.00
Youth in Action	\$ 3,100.00	\$ 1,793.00	\$ 3,100.00	\$ 3,100.00
Rural Fire Assistance Grant	\$ 4,500.00	\$ 4,142.00	\$ 4,142.00	\$ -
Public Health Emergency	\$ 32,261.00	\$ 29,223.00	\$ 30,975.00	\$ 30,229.00
Homeland Security Grant	\$ 55,988.00	\$ 53,066.00	\$ -	\$ -
Solid Waste	\$ 242,875.00	\$ 144,443.00	\$ 176,162.00	\$ 261,062.00
Fair Endowment	\$ 3,516.00	\$ -	\$ 5,000.00	\$ 5,000.00
Malley Fund	\$ 7,918.00	\$ 3,926.00	\$ 6,200.00	\$ 6,200.00
Clinic	\$ 407,820.00	\$ 383,680.00	\$ 399,788.00	\$ 452,288.00
Soil Conservation	\$ 5,548.00	\$ 4,139.00	\$ 5,651.00	\$ 6,826.00
TV District	\$ 89,477.00	\$ 33,502.00	\$ 89,477.00	\$ 74,614.00
Step Grant	\$ 5,000.00	\$ 4,879.00	\$ 5,000.00	\$ 5,000.00
Total	\$ 5,363,153.00			\$ 6,697,069.00
Nursing Home				
Insurance	\$ 15,016.00	\$ 14,866.00	\$ 14,445.00	\$ 14,445.00
Admin	\$ 622,015.00	\$ 451,899.00	\$ 633,130.00	\$ 632,230.00
Utilities	\$ 68,893.00	\$ 65,915.00	\$ 67,000.00	\$ 69,000.00
Maintenance	\$ 241,593.00	\$ 230,005.00	\$ 150,643.00	\$ 231,230.00
Physician	\$ 25,000.00	\$ 18,512.00	\$ 25,000.00	\$ 25,000.00
Nursing	\$ 1,800,195.00	\$ 1,564,381.00	\$ 1,638,644.00	\$ 1,638,644.00
Physical Therapy	\$ 307,500.00	\$ 294,369.00	\$ 404,116.00	\$ 404,116.00
Dietary	\$ 442,595.00	\$ 398,401.00	\$ 407,142.00	\$ 407,142.00
Laundry	\$ 78,170.00	\$ 61,459.00	\$ 60,817.00	\$ 60,817.00
Housekeeping	\$ 163,640.00	\$ 153,667.00	\$ 168,470.00	\$ 168,470.00
Activity	\$ 90,490.00	\$ 88,848.00	\$ 59,097.00	\$ 59,097.00
Medical Records	\$ 64,695.00	\$ 61,958.00	\$ 65,247.00	\$ 65,247.00
Social Services	\$ 25,045.00	\$ 22,527.00	\$ 51,229.00	\$ 51,229.00
Nursing Home - Total	\$ 3,944,847.00		\$ 3,746,280.00	\$ 3,826,667.00
Grand Total	\$ 11,665,169.00			13,814,719