

Budget summary of 2012-2013 actual expenses for each department							
	Official	Deputy	Regular time	Expenses other	Actual expenses	County Share	Actual expenses
Department	Salary	Salary	personal exp.	than personal	2012-2013	Benefits	with benefits
						\$ 3,402,798.34	allocated to dept
County Board	\$ 133,150.68		\$ 5,995.00	\$ 5,985.68	\$ 145,131.36	\$ 86,962.24	\$ 232,093.60
County Clerk	\$ 50,346.01	\$ 40,276.86	\$ 31,966.28	\$ 5,389.74	\$ 127,978.89	\$ 60,082.23	\$ 188,061.12
County Treasurer	\$ 50,346.01	\$ 40,276.86	\$ 125,507.27	\$ 17,747.45	\$ 233,877.59	\$ 110,427.09	\$ 344,304.68
Register of Deeds	\$ 50,346.01	\$ 40,276.86		\$ 8,781.47	\$ 99,404.34	\$ 36,876.84	\$ 136,281.18
County Assessor	\$ 50,346.01	\$ 40,276.86	\$ 161,916.00	\$ 27,953.81	\$ 280,492.68	\$ 117,430.59	\$ 397,923.27
Election Commissioner			\$ 48,267.11	\$ 18,734.42	\$ 67,001.53	\$ 20,714.99	\$ 87,716.52
Planning Commission	\$ 33,703.58		\$ 59,488.43	\$ 14,011.29	\$ 107,203.30	\$ 40,773.86	\$ 147,977.16
Building Inspector	\$ 46,125.56			\$ 13,503.00	\$ 59,628.56	\$ 21,854.05	\$ 81,482.61
Data Processing Dept				\$ 27,373.09	\$ 27,373.09		\$ 27,373.09
Clerk of the District Court	\$ 50,346.01	\$ 40,276.86	\$ 30,702.10	\$ 7,393.17	\$ 128,718.14	\$ 59,766.76	\$ 188,484.90
County Court System				\$ 11,825.10	\$ 11,825.10		\$ 11,825.10
District Judge			\$ 19,553.52	\$ 20,844.02	\$ 40,397.54	\$ 2,815.72	\$ 43,213.26
Building & Grounds			\$ 81,198.86	\$ 250,704.05	\$ 331,902.91	\$ 34,687.59	\$ 366,590.50
Agricultural Extension			\$ 135,803.50	\$ 19,116.23	\$ 154,919.73	\$ 66,791.38	\$ 221,711.11
County Sheriff	\$ 62,665.20	\$ 62,038.60	\$ 999,184.11	\$ 314,218.90	\$ 1,438,106.81	\$ 442,120.27	\$ 1,880,227.08
County Attorney	\$ 79,807.26	\$ 57,091.40	\$ 79,725.70	\$ 71,543.10	\$ 288,167.46	\$ 87,248.91	\$ 375,416.37
Communication Center			\$ 332,928.65	\$ 22,500.17	\$ 355,428.82	\$ 152,520.54	\$ 507,949.36
Child Support Agreement				\$ 38,629.47	\$ 38,629.47		\$ 38,629.47
County Jail			\$ 529,111.42	\$ 127,137.21	\$ 656,248.63	\$ 244,501.48	\$ 900,750.11
County Surveyor/ part time	\$ 35,238.25	\$ 39,549.12	\$ 79,397.76	\$ 5,658.65	\$ 159,843.78	\$ 69,541.53	\$ 229,385.31
Noxious weeds	\$ 31,904.80			\$ 10,652.15	\$ 42,556.95	\$ 5,237.91	\$ 47,794.86
County Relief				\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Veterans Services	\$ 30,160.00			\$ 3,544.13	\$ 33,704.13	\$ 17,823.54	\$ 51,527.67
State Institutions				\$ 1,095.00	\$ 1,095.00		\$ 1,095.00
Misc. Gen payroll			\$ 124,885.59		\$ 124,885.59	\$ 23,221.65	\$ 148,107.24
*Miscellaneous General				\$ 5,452,333.56	\$ 5,452,333.56		\$ 3,750,934.39
Total Requirements	\$ 704,485.38	\$ 360,063.42	\$ 2,845,631.30	\$ 6,498,174.86	<u>\$ 10,408,354.96</u>	\$ 1,701,399.17	<u>\$ 10,408,354.96</u>
* Miscellaneous General includes transfer to road department \$2,750,000							
*Road Department	\$ 50,440.00		\$ 1,023,913.96	\$ 3,679,348.83	\$ 4,753,702.79	\$ 449,770.72	\$ 5,203,473.51
Hi-way safety fund			\$ 8,237.24	\$ 9,869.69	\$ 18,106.93	\$ 1,222.20	\$ 19,329.13
Hi-way safety fund grant proceeds \$22092.33					Total	\$ 2,152,392.09	

