

ADOPTED BUDGET FY 2013-14

GENERAL FUND:

OFFICE/DEPT.	CASH	REVENUES	EXPENDITURES
CASH CARRY-OVER, RESERVES	\$1,744,465		
GENERAL FUND REVENUE		\$14,021,200	
COUNTY COMMISSIONERS			\$429,547
COUNTY CLERK			\$501,095
ELECTIONS			\$193,883
ADMINISTRATION			\$315,043
TREASURER			\$394,971
ASSESSOR			\$619,196
SHERIFF			\$2,167,181
DETENTION			\$2,607,379
ATTORNEY			\$985,480
CIRCUIT COURT			\$4,000
PUB WORKS			\$959,444
ROAD & BRIDGE			\$1,158,927
CORONER			\$72,120
EXTENSION			\$147,778
CLERK OF DISTRICT COURT			\$477,548
EMERGENCY MANAGEMENT			\$50,216
BUILDING AND MAINTENANCE			\$374,919
INFORMATION TECHNOLOGY			\$452,576
PUBLIC HEALTH			\$552,593
GENERAL/FIXED COSTS			\$2,789,769
CAPITAL FUNDING			\$512,000
TOTAL	\$1,744,465	\$14,021,200	15,765,665

SPECIAL FUNDS:

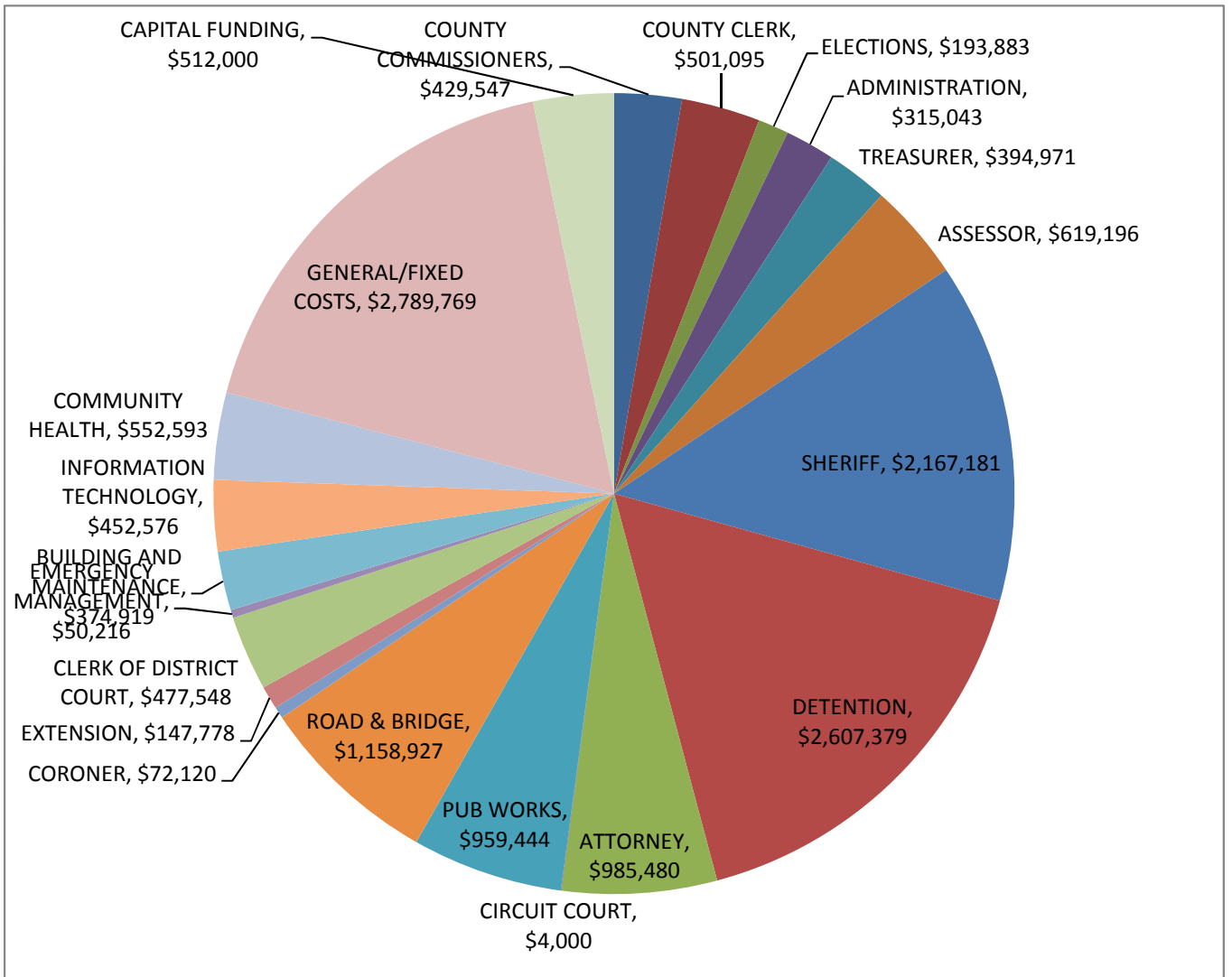
DEPT/FUND	CASH	REVENUES	EXPENDITURES
E-911	\$375,526	\$276,500	\$329,180
WIC		\$47,760	\$47,760
1% OPTIONAL TAX		\$1,768,300	\$1,768,300
SCRF (COUNTY ROAD FUND)	\$328,176	\$500,000	\$102,000
CAPITAL ROAD PROJECTS	\$17,865	\$1,504,000	\$3,209,749
CAPITAL ROAD GRANTS		\$1,697,757	CAP TAX
SHERIDAN COUNTY GRANTS		\$599,809	\$733,683
PASS THROUGH GRANTS		\$300,000	\$300,000

RESERVES/EQUITY:

DEPT/FUND	CASH
GENERAL FUND RESERVES	\$6,883,750
RESTRICTED EQUITY/RESERVES	\$1,114,519

FY 2013-14 GENERAL FUND EXPENSE SUMMARY

COUNTY COMMISSIONERS	\$429,547	2.72%
COUNTY CLERK	\$501,095	3.18%
ELECTIONS	\$193,883	1.23%
ADMINISTRATION	\$315,043	2.00%
TREASURER	\$394,971	2.51%
ASSESSOR	\$619,196	3.93%
SHERIFF	\$2,167,181	13.75%
DETENTION	\$2,607,379	16.54%
ATTORNEY	\$985,480	6.25%
CIRCUIT COURT	\$4,000	0.03%
PUB WORKS	\$959,444	6.09%
ROAD & BRIDGE	\$1,158,927	7.35%
CORONER	\$72,120	0.46%
EXTENSION	\$147,778	0.94%
CLERK OF DISTRICT COURT	\$477,548	3.03%
EMERGENCY MANAGEMENT	\$50,216	0.32%
BUILDING AND MAINTENANCE	\$374,919	2.38%
INFORMATION TECHNOLOGY	\$452,576	2.87%
COMMUNITY HEALTH	\$552,593	3.51%
GENERAL/FIXED COSTS	\$2,789,769	17.70%
CAPITAL FUNDING	\$512,000	3.25%
TOTAL	15,765,665	100.00%



SUMMARY OF REVENUE FY 2013-14

Federal	\$1,050,000.00	7.49%
State	\$4,510,000.00	32.17%
Local	\$6,268,000.00	44.70%
Licenses/Permits	\$185,500.00	1.32%
Rents/Interest/Fines	\$108,000.00	0.77%
Charge for Services	\$1,336,700.00	9.53%
Miscellaneous	\$563,000.00	4.02%

Total 100%	\$14,021,200.00	100.00%
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