

Des Moines County Departmental Budget Appropriations

<u>DEPT</u>		<u>BUDGET YEAR</u>	<u>BUDGET YEAR</u>	<u>BUDGET YEAR</u>	<u>BUDGET YEAR</u>	<u>BUDGET YEAR</u>	<u>BUDGET YEAR</u>	<u>BUDGET YEAR</u>
<u>#</u>	<u>DEPARTMENT NAME</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
01	Board of Supervisors	\$127,541	\$128,955	\$128,955	\$129,311	\$129,201	\$131,723	\$140,203
02	Auditor & Elections	\$604,231	\$568,824	\$568,507	\$625,790	\$652,568	\$623,790	\$614,361
03	Treasurer	\$749,204	\$741,610	\$753,550	\$705,463	\$732,975	\$757,900	\$788,868
04	Attorney	\$1,188,056	\$1,238,772	\$1,261,405	\$1,125,061	\$1,170,661	\$1,329,866	\$1,382,257
05	Sheriff	\$2,472,650	\$2,553,945	\$2,602,011	\$2,642,438	\$2,727,210	\$2,770,464	\$3,087,794
06	Clerk of Court	\$421,887	\$398,317	\$423,318	\$354,937	\$355,550	\$405,874	\$371,304
07	Recorder	\$301,681	\$319,509	\$337,869	\$317,256	\$344,337	\$339,415	\$349,505
08	Pioneer Cemetery Commission	\$22,000	\$23,000	\$23,000	\$24,000	\$25,472	\$26,000	\$26,000
11	Solid Waste	\$116,000	\$124,000	\$130,701	\$135,700	\$141,009	\$146,663	\$142,917
12	Road Clearing	\$203,600	\$81,600	\$32,000	\$32,000	\$35,000	\$35,000	\$32,000
13	Drug Seizure Program	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$6,000
14	Land Use Development	\$49,172	\$52,000	\$52,000	\$52,000	\$54,500	\$54,500	\$54,500
20	Secondary Roads	\$5,887,133	\$5,665,659	\$7,292,531	\$6,393,646	\$8,710,243	\$9,393,914	\$9,636,517
21	Veterans Affairs	\$81,535	\$82,106	\$82,421	\$80,039	\$80,125	\$81,930	\$81,742
22	Conservation Board	\$711,454	\$731,041	\$937,743	\$730,677	\$783,421	\$1,561,552	\$927,914
23	Local Health	\$983,144	\$1,010,028	\$1,054,350	\$1,102,175	\$1,196,070	\$1,515,158	\$1,497,587
25	Human Services/Social Services	\$548,194	\$523,458	\$492,763	\$492,042	\$408,436	\$356,883	\$341,540
28	Medical Examiner	\$83,300	\$91,485	\$91,485	\$95,000	\$130,520	\$133,110	\$139,120
29	Jail	\$2,099,339	\$2,183,548	\$2,215,282	\$2,309,943	\$2,329,687	\$2,352,875	\$2,893,567
33	G.I.S.	\$157,249	\$167,718	\$176,411	\$177,667	\$182,669	\$192,565	\$194,922
50	E911	\$133,888	\$158,928	\$503,593	\$448,238	\$393,100	\$375,438	\$239,300
51	Courthouse Maintenance	\$969,104	\$1,156,777	\$1,193,100	\$1,129,813	\$1,007,746	\$1,014,514	\$1,035,871
52	Information Technology	\$757,020	\$675,350	\$650,136	\$721,607	\$646,731	\$744,745	\$742,754
60	MH/DS & Case Management	\$4,967,884	\$2,522,762	\$2,622,271	\$2,457,789	\$2,008,545	\$2,239,767	\$1,874,420
63	Fairgrounds	\$62,016	\$62,000	\$62,000	\$62,000	\$65,000	\$65,000	\$65,000
69	County Assessor	\$477,412	\$541,261	\$455,211	\$469,084	\$714,957	\$1,747,994	\$1,178,596
70	Emergency Management	\$229,176	\$180,865	\$190,445	\$192,034	\$191,807	\$357,191	\$360,764
71	DesCom	\$0	\$0	\$801,938	\$863,000	\$893,350	\$956,700	\$989,001
90	SEIL	\$0	\$0	\$9,090,856	\$1,020,981	\$106,100	\$176,905	\$6,330,986
99	Non-Departmental	\$3,899,436	\$6,293,935	\$5,015,095	\$6,900,805	\$7,600,853	\$7,608,969	\$14,043,335
	TOTAL	\$28,306,631	\$28,280,778	\$39,244,272	\$31,793,821	\$33,821,168	\$37,499,730	\$49,568,645

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Balancing Appropriates to Budget

Appropriations	\$28,306,631	\$28,280,778	\$39,244,272	\$31,793,821	\$33,821,168	\$37,499,730	\$49,568,645
Less: Assessor	\$477,412	\$541,261	\$455,211	\$469,084	\$714,957	\$1,747,994	\$1,178,596
Less: E911	\$133,888	\$158,928	\$503,593	\$448,238	\$393,100	\$375,438	\$239,300
Less: Em. Mgmt	\$229,176	\$180,865	\$190,445	\$192,034	\$191,807	\$357,191	\$360,764
Plus: County Em. Mgmt	\$95,783	\$95,783	\$95,783	\$95,783	\$95,783	\$99,783	\$99,783
Plus: Hazmat	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Less: GIS Transfer	\$94,349	\$86,937	\$93,846	\$0	\$0	\$0	\$0
Less: DesCom	\$0	\$0	\$801,938	\$863,000	\$893,350	\$956,700	\$989,001
Less: SEIL	\$0	\$0	\$9,090,856	\$1,020,981	\$106,100	\$176,905	\$6,330,986
Total County Appropriations	<u>\$27,515,589</u>	<u>\$27,456,570</u>	<u>\$28,252,166</u>	<u>\$28,944,267</u>	<u>\$31,665,637</u>	<u>\$34,033,285</u>	<u>\$40,617,781</u>
Date Approved by BOS	6/12/2012	6/11/2013	6/17/2014	6/2/2015	6/7/2016	5/16/2017	5/15/2018