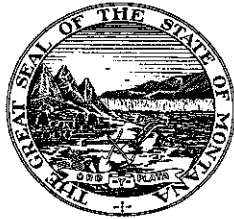


**MONTANA DEPARTMENT OF ADMINISTRATION
Local Government Services Bureau**

Mitchell Building Room 270, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 444-9101

**MONTANA
CITY/TOWN/COUNTY
FINAL
BUDGET DOCUMENT**



Fiscal Year ended June 30, 2018

County of SANDERS

Form Prescribed by Department of Administration
Local Government Services Bureau
Montana Budgetary, Accounting, and Reporting System

MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT

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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2018, was prepared according to law and adopted by the Board of County Commissioners, on September 7, 2017; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed *Alan E. Magiera* Date 10-12-17

County of SANDERS

7272



RESOLUTION NO. 2017-20

**A RESOLUTION ADOPTING THE SANDERS COUNTY BUDGET
FOR FISCAL YEAR 2017-2018**

WHEREAS, pursuant to Sections 7-6-4021 MCA, the Board of County Commissioners of Sanders County, Montana has held public hearings on the proposed Special District and Sanders County Budget for fiscal year 2017-2018 as required by law; and

WHEREAS, pursuant to Sections 7-6-4024 through 7-6-4030 MCA, the Board of County Commissioners of said County has held hearings and passed resolutions as applicable under the above sections; and

IT IS HEREBY MOVED, SECONDED, AND CARRIED by the Board of County Commissioners that this resolution be adopted for fiscal year 2017-2018 budget (Exhibit A)

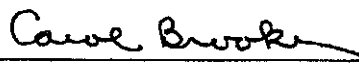
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that fiscal year 2017-2018 final budget is hereby approved and adopted, and that warrants be issued in accordance with laws appertaining thereto:

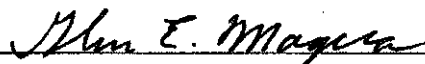
Passed and adopted this 7th day of September, 2017.

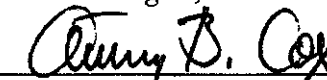
ATTEST:


Nichol Scribner
Clerk & Recorder-Assessor-Surveyor

**Board of County Commissioners
Sanders County Montana**

By: 
Carol Brooker, Presiding Officer

By: 
Glen E. Magera, Commissioner

By: 
Anthony B. Cox, Commissioner

GENERAL STATISTICAL INFORMATION
PLEASE COMPLETE APPLICABLE SECTION

Counties

CLASS OF COUNTY.....	2ND
COUNTY SEAT.....	THOMPSON FALLS
YEAR ORGANIZED.....	1906
REGISTERED VOTERS.....	8000
AREA (SQ. MILES).....	2762
COURTHOUSE ELEVATION.....	2400 FT
INCORPORATED CITIES.....	THOMPSONFALLS
INCORPORATED TOWNS.....	HOT SPRINGS, PLAINS
POPULATION OF COUNTY.....	11000
FORM OF GOVERNMENT.....	BOARD OF COMMISSIONERS
NUMBER OF EMPLOYEES (ELECTED).....	10
NUMBER OF EMPLOYEES (NON-ELECTED).....	70



2017 Certified Taxable Valuation Information
(15-10-202, MCA)
Sanders County
County Mills

Certified values are now available online at property.mt.gov/cov

1. 2017 Total Market Value ¹	\$	1,735,892,743
2. 2017 Total Taxable Value ²	\$	41,294,722
3. 2017 Taxable Value of Newly Taxable Property	\$	2,455,138
4. 2017 Taxable Value less Incremental Taxable Value ³	\$	41,294,722
5. 2017 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2)	\$	-
6. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
Total Incremental Value			\$ -

Preparer Julie Detlaff

Date 8/4/2017

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2017 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	-
II. Total value exclusive of "newly taxable" property	\$	-



2017 Certified Taxable Valuation Information
(15-10-202, MCA)
Sanders County
Road Mills

Certified values are now available online at property.mt.gov/cov

1. 2017 Total Market Value ¹	\$	1,548,757,289
2. 2017 Total Taxable Value ²	\$	38,235,778
3. 2017 Taxable Value of Newly Taxable Property	\$	2,466,932
4. 2017 Taxable Value less Incremental Taxable Value ³	\$	38,235,778
5. 2017 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2)	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
Total Incremental Value			\$ -

Preparer Julie Detlaff

Date 8/4/2017

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

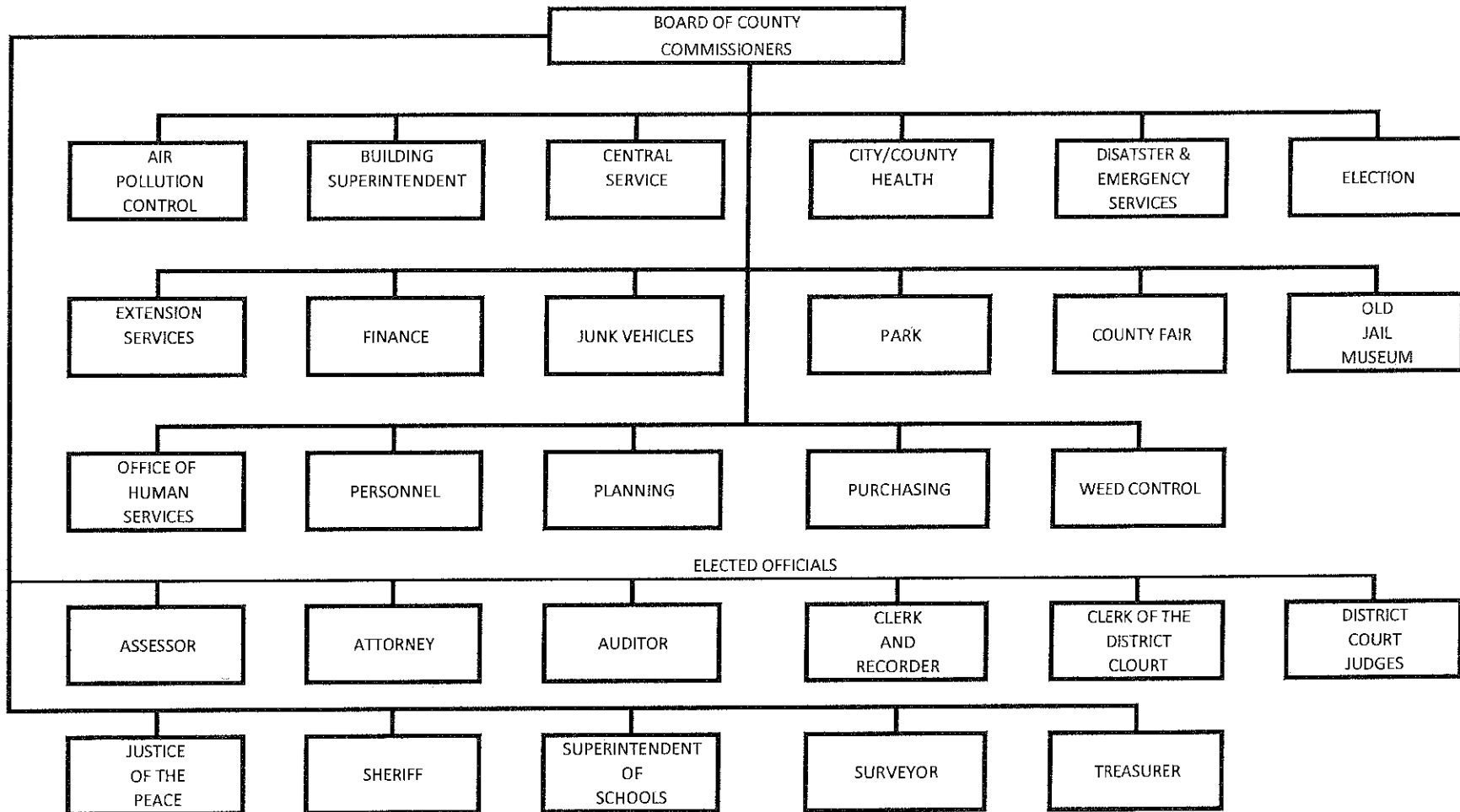
⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2017 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	-
II. Total value exclusive of "newly taxable" property	\$	-

COUNTY OF SANDERS
ORGANIZATIONAL CHART



OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner	GLEN E. MAGERA	12/31/2022
Commissioner (Presiding	CAROL A BROOKER	12/31/2018
Commissioner	A. BEN (TONY) COX	12/31/2020
Assessor		
Attorney	ROBERT (BOB) ZIMMERMAN	12/31/2018
Auditor		
Clerk and Recorder	NICHOL SCRIBNER	12/31/2018
Clerk of District Court	CANDACE "CANDY" FISHER	12/31/2022
Coroner	KATHY HARRIS	12/31/2018
Justice of Peace	DONALD M. STRINE	12/31/2018
Justice of Peace		
Public Administrator	ROBERT (BOB) ZIMMERMAN	12/31/2018
School Superintendent	CAROL P. TURK	12/31/2018
Sheriff	TOM RUMMEL	12/31/2018
Treasurer	CAROL P. TURK	12/31/2018
Finance Director		
Administrative Assistant	JENNIFER EKBERG	N/A
D.P. Director		
Budget Director		

COUNTY OF SANDERS

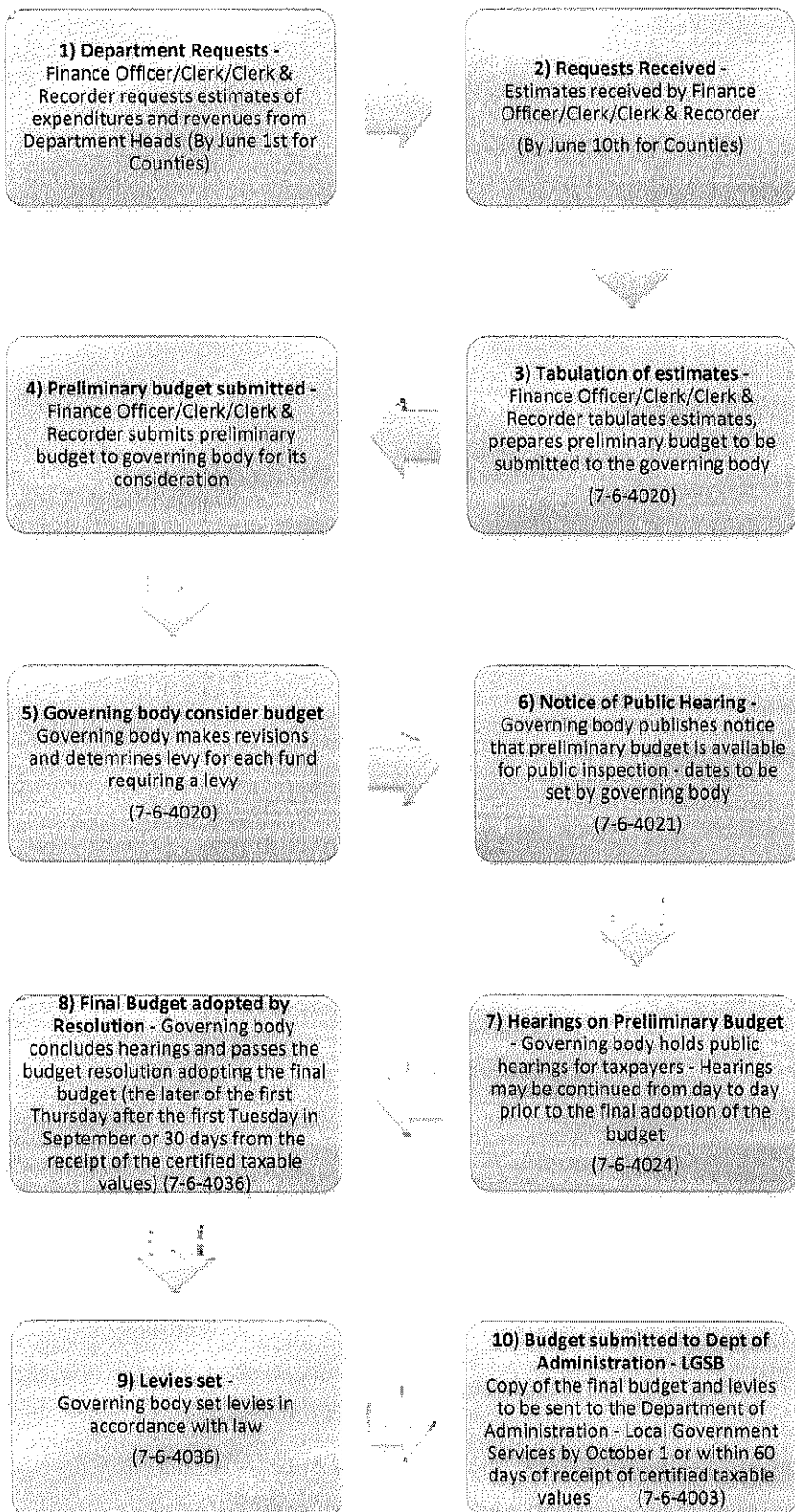
SCHEDULE OF PERSONNEL LEVELS
OPERATING FUNDS
ELECTIVE AND NON-ELECTIVE EMPLOYEES

FUND	<u>_14_ FY</u> <u>PERMANENT</u> <u>FULL-TIME</u> <u>EMPLOYEES</u>	<u>_15_ FY</u> <u>PERMANENT</u> <u>FULL-TIME</u> <u>EMPLOYEES</u>	<u>_16_ FY</u> <u>PERMANENT</u> <u>FULL-TIME</u> <u>EMPLOYEES</u>	<u>CURRENT FY</u> <u>PERMANENT</u> <u>FULL-TIME</u> <u>EMPLOYEES</u>
General	24	24	24	24
Road	18	18	18	16
Poor				
Bridge				
Weed	1	1	1	1
Fair				
District Court	2	3	2	2
Public Safety	19	21	21	21
Youth Detention Center				
Parks/Recreation				
Library				
City/County Planning				
City/County Health	3	2	2	2
Predatory Animal				
Extension				
Ambulance				
Hospital				
Museum				
Nursing Home				
Airport				
Solid Waste	6	6	6	6
Total County Employees	73	75	74	72

Note: Do not include any employee who is not employed directly by the entity.

Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA



County of SANDERS
Taxable Valuation/Mill Levy
Ten-Year History and Analysis

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

If applicable, a separate analysis is provided for levies subject to the limitations of Section 15-10-420, MCA that are authorized and actually imposed using a different taxable valuation.

Analyses contained in this report do not include voted or permissive levies. Voted and/or permissive mills levied in the current year are listed below.

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			[ENTER the number of mills reported in the 'Current Year Authorized Levy' column from the prior year, FY2017, History & Analysis]		
2008-2009	31,301,764		85.50	88.44	
2009-2010	31,874,824	1.83%	88.44	87.75	
2010 - 2011	3,321,975	-89.58%	87.75	86.89	
2011 - 2012	34,102,892	926.58%	86.89	81.03	
2012 - 2013	34,940,095	2.45%	81.03	82.19	
2013 - 2014	34,340,291	-1.72%	82.19	80.41	
2014 - 2015	33,668,489	-1.96%	80.41	82.72	
2015 - 2016	33,175,885	-1.46%	82.72	88.80	
2016 - 2017	36,976,558	11.46%	88.80	88.80	0.00
2017 - 2018	37,664,227	1.86%	87.14	87.14	0.00

Enter Fund Name (example: County Road Fund)

FISCAL YEAR	TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2008-2009					
2009-2010		#DIV/0!			
2010 - 2011		#DIV/0!			
2011 - 2012		#DIV/0!			
2012 - 2013		#DIV/0!			
2013 - 2014		#DIV/0!			
2014 - 2015		#DIV/0!			
2015 - 2016		#DIV/0!			
2016 - 2017		#DIV/0!			0.00
2017 - 2018	34,872,385	#DIV/0!	17.80	17.80	0.00

Voted/Permissive mills levied in current fiscal year:

Description	Number of Mills levied
Permissive Medical Mill Levy	13.452
Sheriff's Retirement Permissive Mill Levy	0.1

BUDGET MESSAGE

BUDGET PREPARATION INSTRUCTIONS

- 1 A budget message should be inserted after the table of contents page. The budget message should be prepared by the chief executive of the governmental unit and explain in general terms the fiscal experience of the city/town/county during the past year, its present financial status, and recommendations regarding fiscal impacts and policies for the forthcoming budget year.
 - 2 **General Fund -**
 - A. Detailed expenditure worksheets are provided for the General Fund. These worksheets allow for budgeting by activity and object. The worksheets should be summarized by activity and then entered in the Expenditure by Function and Activity sheets. These sheets should also contain the previous year's expenditure data for comparison purposes. The final budget expenditures from these pages should then be transferred to the appropriations column of the Tax Levy Requirements Schedule for computation of the mill levy.
 - B. Non-tax revenues are estimated and these totals should be placed on the Tax Levy Requirements Schedule under the non-tax revenue column. The non-tax detail worksheets should include the prior year's actual amounts.
 - 3 **Special Revenue Funds -** Expenditure summaries listing usual activities and revenue summaries listing usual sources have been provided for the most commonly found Special Revenue Funds. Any activities or sources not found should be added in the blank spaces provided. Several blank pages are also provided for adding any additional Special Revenue Funds. For each tax supported fund total expenditures and non-tax revenues should be transferred to the Tax Levy Requirements Schedule for mill levy computation. If you need additional special revenue pages click on the bottom tab and copy the page.
 - 4 Summaries are provided for all other fund types. These summaries are laid out to include the funds within each of these categories on one page. Local governments with more funds than can be accommodated on one page can right click on the tab at the bottom of the page and click on move or copy to add another page, check the copy box and choose where to add the page or make a photocopy of the page to be completed by hand as needed. Depending on the funding source, this information should be transferred to the Voted or Non-voted Tax Levy Requirement Page (pages 53 or 54) or added to the Non-Levied Fund Page (page 55).
 - 5 A Levy Requirement page (pages 53 or 54) or Non-Levy Requirement Schedule (page 55) should be completed for every fund whether it has a mill levy or not. The method by which the items are combined is shown by the equations at the top of the columns. Cash reserves are the amount which may be added to the budget of a tax supported fund to provide operating cash for expenditures made between July and November of the following fiscal year. Cash available is the cash balance in the fund on July 1 less any outstanding liabilities. Appropriations are the total budget from the Expenditure Summary. Non-tax revenues are the total amount estimated to accrue to a fund from all sources except property taxes. The non-tax revenue total for each fund comes from the Revenue Summary Pages.
 - 6 Final budget documents are to be submitted to the Department of Administration no later than October 1 or within 60 days from the receipt of the certified taxable valuations.
- * The Department of Administration reviews budget documents and reserves the right to decline acceptance of reports that are incomplete. The Budget Certification Page must be completed and dated. If using your computer-generated report please be sure it includes the equivalent information including the statistical pages, schedule of personnel levels, taxable valuation/mill levy history and the tax levy requirement schedules and the non-levied summary schedules (pages 53-55). **The report will not be accepted without these pages.**

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

10/11/17
13:37:20

SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2017 - 2018
For Funds 1000 - 1000

Page: 1 of 2
Report ID: A110

1000 GENERAL FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2,506	2,506
314140 LOCAL OPTION TAX	396,357	402,302
316000 ENTITLEMENT LEVY TAX TRANSFER	230,357	274,868
Group:	629,220	679,676
320000 LICENSES AND PERMITS		
322050 AMUSEMENT LICENSES & PERMITS	575	600
Group:	575	600
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS	10,000	0
331179 JUVENILE DETENTION	578	570
335010 LIQUOR TAX APPORTIONMENT	2,000	4,000
335095 COURT REIMB. CLK OF COURT	73	9,000
335120 GAMBLING PERMIT LICENSE FEES	4,450	4,500
Group:	17,101	18,070
340000 CHARGES FOR SERVICES		
341020 ATTORNEY FEES	72,196	73,625
341030 CA SURCHARGE	3,486	3,500
341040 CLERK AND RECORDER FEES	68,980	70,000
341050 DISTRICT COURT CLERK FEES	6,286	6,700
341060 COUNTY TREASURER FEES	12,314	17,000
341070 PLANNING FEES	5,381	4,750
341080 SUBDIVISION REVIEW	38,027	35,500
342020 REIMB. FROM STATE	3,000	4,500
344010 ANIMAL CONTROL	5,168	5,000
344020 RODENT CONTROL	1,639	2,000
344030 HEALTH INSPECTION FEES	35,182	16,000
344090 COUNTY NURSE	18,946	20,050
Group:	270,605	258,625
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	66,860	67,100
351020 DISTRICT COURT SURCHARGES	25	30
Group:	66,885	67,130
360000 MISCELLANEOUS REVENUE		
360210	601	600
361020 POSTAGE		500
361130 COMP. INSURANCE REIMBURSEMENT		73,000
362000 OTHER MISCELLANEOUS REVENUE	28,731	22,450
362010 MISC. REIMBURSEMENTS	330,340	75,600

10/11/17
13:37:20

SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2017 - 2018
For Funds 1000 - 1000

Page: 2 of 2
Report ID: A110

1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
362020 BUILDING RENTAL		40
Group:	359,672	172,190
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	15,535	16,000
Group:	15,535	16,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	433,651	0
Group:	433,651	0
Fund:	1,793,244	1,212,291
Grand Total:	1,793,244	1,212,291

10/11/17
13:37:21

SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2017 - 2018

Page: 1 of 5
Report ID: B270A

1000 GENERAL FUND

Account					(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	

410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES	Budget: _____	546,936			353,938	87,000		440,938
	Actual: _____		371,500		314,447	57,053		
410130 TAX APPEAL BOARD	Budget: _____	600			500	100		600
	Actual: _____		37			37		
Subtotal:	Budget: _____	547,536			354,438	87,100		441,538
	Actual: _____		371,537		314,447	57,090		
410300								
410331 DISTRICT COURT	Budget: _____	174,850			154,991	17,600		172,591
	Actual: _____		161,815		149,684	12,131		
410332 DISTRICT COURT JURORS	Budget: _____	41,000				30,500		30,500
	Actual: _____		93			93		
410338 COURT ORDERED PSYCHIATRIC	Budget: _____	9,000				12,000		12,000
	Actual: _____		12,481			12,481		
410340 JUSTICE COURT	Budget: _____	194,964			187,947	16,200		204,147
	Actual: _____		177,285		166,106	11,179		
Subtotal:	Budget: _____	419,814			342,938	76,300		419,238
	Actual: _____		351,674		315,790	35,884		
410500 CLERK AND RECORDER								
410500 CLERK AND RECORDER	Budget: _____	317,770			231,663	77,900		309,563
	Actual: _____		229,895		195,533	34,361		
410530 AUDITING	Budget: _____	60,000				55,000		55,000
	Actual: _____		65,988			65,988		
410540 TREASURER	Budget: _____	365,656			229,900	38,500		268,400
	Actual: _____		287,315		261,421	25,893		
410541 C. C. CONVENIENCE FEE	Budget: _____	10,000				16,000		16,000
	Actual: _____		15,178			15,178		
Subtotal:	Budget: _____	753,426			461,563	187,400		648,963
	Actual: _____		598,376		456,955	141,420		
410600 ELECTIONS								
410600 ELECTIONS	Budget: _____	138,745			63,169	62,300		125,469
	Actual: _____		145,792		60,573	85,219		
Subtotal:	Budget: _____	138,745			63,169	62,300		125,469
	Actual: _____		145,792		60,573	85,219		
411000 PLANNING AND RESEARCH SERVICES								
411020 LAND SERVICES	Budget: _____	133,832			75,980	12,400		88,380
	Actual: _____		86,503		64,068	22,434		
411021 LAND OPERATIONAL SERVICES	Budget: _____	8,440				8,564		8,564
	Actual: _____		2,262			2,262		
411022 LAND SERVICES	Budget: _____	3,669			2,597	850		3,447
	Actual: _____		342		315	26		
411023 SUBDIVISION FEES, RURAL FIRE	Budget: _____	20,000				20,000		20,000
	Actual: _____							
411024 GIS/Rural Addressing	Budget: _____	41,566			35,453	4,700		40,153
	Actual: _____		52,172		51,034	1,137		

10/11/17
13:37:21

SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2017 - 2018

Page: 2 of 5
Report ID: B270A

1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Subtotal:		Budget: 207,507			114,030	46,514		160,544
		Actual:	141,279		115,418	25,859		
411100 COUNTY ATTORNEY								
411100 COUNTY ATTORNEY		Budget: 333,142			301,115	30,800		331,915
		Actual:	302,612		282,746	19,865		
411101 County Attorney Grant		Budget: 0						0
		Actual:						
411102 County Attorney Grant		Budget: 0						0
		Actual:						
411103 County Attorney Grant		Budget: 0						0
		Actual:						
411104 PRIVATE DONATIONS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 333,142			301,115	30,800		331,915
		Actual:	302,612		282,746	19,865		
411200 FACILITIES ADMINISTRATION								
411200 FACILITIES ADMINISTRATION		Budget: 1,087,776			51,385	81,500	935,000	1,067,885
		Actual:	123,348		55,163	68,184		
411240 IMPROVEMENTS		Budget: 77,341				32,000	22,259	54,259
		Actual:	28,241			28,241		
Subtotal:		Budget: 1,165,117			51,385	113,500	957,259	1,122,144
		Actual:	151,589		55,163	96,425		
411300 COMPUTER								
411300 COMPUTER		Budget: 158,849			16,932	124,950		141,882
		Actual:	142,990			142,990		
Subtotal:		Budget: 158,849			16,932	124,950		141,882
		Actual:	142,990			142,990		
411500 PUBLIC ADMINISTRATOR								
411500 PUBLIC ADMINISTRATOR		Budget: 100				100		100
		Actual:						
Subtotal:		Budget: 100				100		100
		Actual:						
411600 SUPERINTENDENT OF SCHOOLS								
411600 SUPERINTENDENT OF SCHOOLS		Budget: 18,263			11,497	5,800		17,297
		Actual:	7,140		6,589	551		
Subtotal:		Budget: 18,263			11,497	5,800		17,297
		Actual:	7,140		6,589	551		
411700 CENTRAL STORES								
411700 CENTRAL STORES		Budget: 45,273				14,095		14,095
		Actual:	18,598			18,598		
Subtotal:		Budget: 45,273				14,095		14,095
		Actual:	18,598			18,598		
411800 OTHER GENERAL GOVERNMENT SERVICES								

SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2017 - 2018

1000 GENERAL FUND

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Personal Services	Operating & Maintenance	Capital Outlay	
411800 OTHER GENERAL GOVERNMENT	Budget: _____	210,675			59,674	50,250		109,924
	Actual: _____		149,201		64,161	85,039		
Subtotal:	Budget: _____	210,675			59,674	50,250		109,924
	Actual: _____		149,201		64,161	85,039		
Group:	Budget: _____	3,998,447			1,776,741	799,109	957,259	3,533,109
	Actual: _____		2,380,788		1,671,845	708,940		
420000 PUBLIC SAFETY								
420200								
420250 YOUTH DETENTION	Budget: _____	39,972						0
	Actual: _____							
Subtotal:	Budget: _____	39,972						0
	Actual: _____							
420700 CRITICAL INCIDENT STRESS								
420700 CRITICAL INCIDENT STRESS	Budget: _____	1,000				1,000		1,000
	Actual: _____		218			218		
420730 AMBULANCE SERVICES (dphhs)	Budget: _____	1,100				1,100		1,100
	Actual: _____							
Subtotal:	Budget: _____	2,100				2,100		2,100
	Actual: _____		218			218		
Group:	Budget: _____	42,072				2,100		2,100
	Actual: _____		218			218		
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440170 COUNTY NURSE	Budget: _____	106,459			64,300	45,565		109,865
	Actual: _____		88,146		47,175	40,970		
440171 MCH GRANT	Budget: _____	8,203			6,943	734		7,677
	Actual: _____		7,945		6,813	1,131		
440174 COUNTY EMPLOYEE WELLNESS	Budget: _____	0						0
	Actual: _____							
440176 SANITARIAN	Budget: _____	142,523			121,422	14,945		136,367
	Actual: _____		104,827		98,256	6,570		
440177 LEAD PROJECT (child health)	Budget: _____	0						0
	Actual: _____							
440181 BACKPACK PROGRAM	Budget: _____	0						0
	Actual: _____		9,280			9,280		
440182 Noxon Child Nutrition (was	Budget: _____	0						0
	Actual: _____							
Subtotal:	Budget: _____	257,185			192,665	61,244		253,909
	Actual: _____		210,198		152,246	57,951		
440400 CARE OF INSANE								
440400 CARE OF INSANE	Budget: _____	5,000				5,000		5,000
	Actual: _____		4,419			4,419		
440401 MENTAL HEALTH	Budget: _____	10,260				10,300		10,300
	Actual: _____		15,705			15,705		
440402 W. Mt. Mental Health Grant	Budget: _____	0						0
	Actual: _____							

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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440430 CHILD DEVELOPMENT	Budget: _____	1,312	Actual: _____	_____		1,312		1,312
			1,312			1,312		
Subtotal:	Budget: _____	16,572	Actual: _____	_____		16,612		16,612
			21,436			21,436		
440600 SPECIAL SHEEP								
440640 TRACS ANIMAL RESCUE	Budget: _____	2,000	Actual: _____	_____		2,000		2,000
			2,000			2,000		
Subtotal:	Budget: _____	2,000	Actual: _____	_____		2,000		2,000
			2,000			2,000		
440700 RODENT CONTROL								
440700 RODENT CONTROL	Budget: _____	4,000	Actual: _____	_____		4,000		4,000
			2,102			2,102		
Subtotal:	Budget: _____	4,000	Actual: _____	_____		4,000		4,000
			2,102			2,102		
Group:	Budget: _____	279,757	Actual: _____	_____	192,665	83,856		276,521
			235,736		152,246	83,489		
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450136 BURIAL OF INDIGENTS	Budget: _____	10,000	Actual: _____	_____		10,000		10,000
			8,480			8,480		
Subtotal:	Budget: _____	10,000	Actual: _____	_____		10,000		10,000
			8,480			8,480		
450200 BURIAL OF SOLDIERS								
450200 BURIAL OF SOLDIERS	Budget: _____	10,000	Actual: _____	_____		10,000		10,000
			10,070			10,070		
Subtotal:	Budget: _____	10,000	Actual: _____	_____		10,000		10,000
			10,070			10,070		
450400 COUNTY AGENT								
450400 COUNTY AGENT	Budget: _____	150,654	Actual: _____	_____	44,325	96,137		140,462
			145,743		49,130	96,613		
450410 FCS 4-H	Budget: _____	0	Actual: _____	_____				0
Subtotal:	Budget: _____	150,654	Actual: _____	_____	44,325	96,137		140,462
			145,743		49,130	96,613		
Group:	Budget: _____	170,654	Actual: _____	_____	44,325	116,137		160,462
			164,293		49,130	115,163		
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT	Budget: _____	15,000	Actual: _____	_____				0
			14,843			14,843		
Subtotal:	Budget: _____	15,000	Actual: _____	_____				0
			14,843			14,843		
470500								

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
470501 NEIGHBORHOOD STABILIZATION	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
Group:	Budget: _____	15,000	_____	_____				0
	Actual: _____		14,843			14,843		
510000 MISCELLANEOUS								
510300								
510330 INSURANCE PREMIUMS	Budget: _____	0	_____	_____		328,511		328,511
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____		328,511		328,511
	Actual: _____							
Group:	Budget: _____	0	_____	_____		328,511		328,511
	Actual: _____							
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	325,000	_____	_____		100,000		100,000
	Actual: _____		100,000			100,000		
Subtotal:	Budget: _____	325,000	_____	_____		100,000		100,000
	Actual: _____		100,000			100,000		
Group:	Budget: _____	325,000	_____	_____		100,000		100,000
	Actual: _____		100,000			100,000		
Fund:	Budget: _____	4,830,930	_____	_____	2,013,731	1,429,713	957,259	4,400,703
	Actual: _____		2,895,878		1,873,221	1,022,653		
Grand Total:	Budget: _____	4,830,930	_____	_____	2,013,731	1,429,713	957,259	4,400,703
	Actual: _____		2,895,878		1,873,221	1,022,653		

BUDGET DOCUMENT

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		964,384	192,469	166,500		2,186,303
2130 BRIDGE FUND		20,000		61,000		161,500
2140 WEED CONTROL		133,047		5,000		286,605
2150 PREDATORY ANIMAL CONTROL						250
2160 COUNTY FAIR		73,777		26,000		413,329
2170 AIRPORT FUND						264,701
2200 INSECT FUND						15,000
2210 COUNTY PARKS		500				57,255
2220 LIBRARY FUND		44,750				60,610
2230 COUNTY AMBULANCE						108,000
2260 EMERGENCY - DISASTER		25,000				37,000
2261 HAZ MAT EMERGENCY SERVICES		2,000				5,018
2280 SENIOR CITIZENS						240,000
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,293,394	389,753	217,468		2,393,418
2301 SANDERS COUNTY COALITION FOR FAMILIES		61,131	15,371			76,502
2302 Sheriff's Retirement Permissive Levy					3,887	3,887
2372 PERMISSIVE MEDICAL LEVY					522,470	522,470
2382 SEARCH & RESCUE			1,500	30,000		54,175
2390 DRUG FORFEITURE						12,000
2393 RECORD PRESERVATION				15,000		21,000
2400 PARADISE IMPROVEMENT						3,000
2700 SANDERS COUNTY CHRISTMAS RELIEF						12,000
2701 SANDERS COUNTY CRIME STOPPERS						500
2815 UST PROGRAM						1,200
2820 FUEL TAX						117,873
2830 JUNK MOTOR VEHICLE		4,500				16,765
2840 NOXIOUS WEED		20,934				40,963
2850 911 EMERGENCY NO.		25,000		250,000		405,000
2902 TITLE III PROJECTS (Was Rural Add)		80,000		50,000		450,462
2903 Montana Land Information Act Grants						7,013
2950 DUI TASK FORCE						2,500
2958 OFFICE OF EMERGENCY MANAGEMENT		45,786				56,901
2964 PUBLIC HEALTH MISC. GRANTS						14,654
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		8,723				10,527
2971 WIC		38,843				66,642
2973 MCH GRANT		9,194				10,236
2974 PHEP-Public Health Emergency Preparedness		30,201				35,261
2978 TOBACCO GRANT		24,816				36,311
2987 HORSE RESCUE						2,000
2988 INMATE BENEFIT FUND						40,000
Total:		2,905,980	599,093	820,968	526,357	8,248,831

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2110 ROAD FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,053	925
316000 ENTITLEMENT LEVY TAX TRANSFER	442,130	443,820
Group:	443,183	444,745
330000 INTERGOVERNMENTAL REVENUES		
330001 FIRE ACTIVITY REIMBURSEMENTS		1,000
333010 FOREST RESERVE ACT	161,343	161,343
333011 USDA-Forest Service_RAC Project	15,050	0
333070 REFUGE REVENUE SHARING		13,925
Group:	176,393	176,268
340000 CHARGES FOR SERVICES		
343010	9,689	113,063
Group:	9,689	113,063
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	123,212	10,000
Group:	123,212	10,000
380000 OTHER FINANCING SOURCES		
383030 TRANSFER FROM GENERAL FUND	240,000	25,000
Group:	240,000	25,000
Fund:	992,477	769,076

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2130 BRIDGE FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	69	64
316000 ENTITLEMENT LEVY TAX TRANSFER	24,669	24,763
Group:	24,738	24,827
340000 CHARGES FOR SERVICES		
343010	423	37,000
Group:	423	37,000
Fund:	25,161	61,827

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2140 WEED CONTROL

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	206	200
316000 ENTITLEMENT LEVY TAX TRANSFER	18,795	18,867
Group:	19,001	19,067
340000 CHARGES FOR SERVICES		
343010	64,802	77,500
343080	21,264	43,000
Group:	86,066	120,500
Fund:	105,067	139,567

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2150 PREDATORY ANIMAL CONTROL

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	8	8
Group:	8	8
Fund:	8	8

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2160 COUNTY FAIR

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	243	214
316000 ENTITLEMENT LEVY TAX TRANSFER	12,922	12,971
Group:	13,165	13,185
340000 CHARGES FOR SERVICES		
343080	1,000	1,000
346050 COUNTY FAIR REVENUE	220,362	221,000
Group:	221,362	222,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	-153	125
362020 BUILDING RENTAL	12,282	20,000
Group:	12,129	20,125
Fund:	246,656	255,310

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2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	90	100
316000 ENTITLEMENT LEVY TAX TRANSFER	17,620	17,688
Group:	17,710	17,788
330000 INTERGOVERNMENTAL REVENUES		
330001 FIRE ACTIVITY REIMBURSEMENTS		500
331054 MDT - Airport	25,859	0
331126 Plains FAA- 2016	108,790	0
331127 Thompson Falls FAA 2016	343,836	0
Group:	478,485	500
340000 CHARGES FOR SERVICES		
343060	24,707	14,500
Group:	24,707	14,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	15,456	400
Group:	15,456	400
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	45,000	0
Group:	45,000	0
Fund:	581,358	33,188

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2190 COMPREHENSIVE INSURANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	21	0
316000 ENTITLEMENT LEVY TAX TRANSFER	43,464	0
Group:	43,485	0
360000 MISCELLANEOUS REVENUE		
361130 COMP. INSURANCE REIMBURSEMENT	47,361	0
Group:	47,361	0
Fund:	90,846	0

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2200 INSECT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
343010	7,153	15,000
Group:	7,153	15,000
Fund:	7,153	15,000

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2210 COUNTY PARKS

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	1,900	1,900
Group:	1,900	1,900
Fund:	1,900	1,900

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2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	103	92
Group:	103	92
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	212	212
Group:	212	212
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	20,597	20,597
Group:	20,597	20,597
Fund:	20,912	20,901

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2230 COUNTY AMBULANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	138	200
316000 ENTITLEMENT LEVY TAX TRANSFER	32,891	33,017
Group:	33,029	33,217
Fund:	33,029	33,217

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2260 EMERGENCY - DISASTER

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		30
Group:		30
Fund:		30

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2261 HAZ MAT EMERGENCY SERVICES

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342020 REIMB. FROM STATE	334	334
Group:	334	334
Fund:	334	334

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2280 SENIOR CITIZENS

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	364	400
316000 ENTITLEMENT LEVY TAX TRANSFER	29,367	29,480
Group:	29,731	29,880
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	1,379	1,400
Group:	1,379	1,400
Fund:	31,110	31,280

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2,869	4,000
316000 ENTITLEMENT LEVY TAX TRANSFER	175,029	175,698
Group:	177,898	179,698
320000 LICENSES AND PERMITS		
323040 CONCEALED WEAPONS	14,150	11,000
Group:	14,150	11,000
330000 INTERGOVERNMENTAL REVENUES		
330001 FIRE ACTIVITY REIMBURSEMENTS	20,242	5,000
331024 BJA GRANT -VESTS	4,000	0
331080 USFS CAMPGROUND	5,800	9,800
Group:	30,042	14,800
340000 CHARGES FOR SERVICES		
342010	289,223	280,522
Group:	289,223	280,522
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE	1,080	1,080
362010 MISC. REIMBURSEMENTS	8,343	8,000
362040 24/7 PROGRAM	2,360	2,500
Group:	11,783	11,580
Fund:	523,096	497,600

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334085 GRANT	43,475	69,000
Group:	43,475	69,000
Fund:	43,475	69,000

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	799	1,000
Group:	799	1,000
Fund:	799	1,000

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2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	34	60
316000 ENTITLEMENT LEVY TAX TRANSFER	8,223	8,254
Group:	8,257	8,314
Fund:	8,257	8,314

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2390 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
-----	-----	-----
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	6,053	1,000
Group:	6,053	1,000
Fund:	6,053	1,000

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2393 RECORD PRESERVATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
341400 RECORD PRESERVATION	11,579	12,000
Group:	11,579	12,000
Fund:	11,579	12,000

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2400 PARADISE IMPROVEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	45	80
316000 ENTITLEMENT LEVY TAX TRANSFER	47	47
Group:	92	127
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	25,000	0
Group:	25,000	0
Fund:	25,092	127

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	15	20
Group:	15	20
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	13	11
Group:	13	11
Fund:	28	31

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3	5
Group:	3	5
Fund:	3	5

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2502 LARCHWOOD ADMIN FEE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1	1
Group:	1	1
Fund:	1	1

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	14,210	14,500
Group:	14,210	14,500
Fund:	14,210	14,500

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2820 FUEL TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	115,975	117,873
Group:	115,975	117,873
Fund:	115,975	117,873

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2830 JUNK MOTOR VEHICLE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335070 JUNK VEHICLE ASSESSMENT	3,042	11,065
Group:	3,042	11,065
Fund:	3,042	11,065

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2840 NOXIOUS WEED

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334024 Federal Agriculture Noxious Weed	1,786	1,786
334025 COUNTY-RESERVATION GRANT	7,500	7,500
334027 RUSH SKELETON MDA 2013-707 (\$16645)	21,102	21,102
Group:	30,388	30,388
Fund:	30,388	30,388

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2841 EURASIAN WATERMILFOIL (was 2840)

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334028 DNRC Milfoil RITA-15-8806	177,500	0
Group:	177,500	0
Fund:	177,500	0

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2850 911 EMERGENCY NO.

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335081 E 911 EMERGENCY SERVICES	112,821	113,000
Group:	112,821	113,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,090	1,100
Group:	1,090	1,100
Fund:	113,911	114,100

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2859 COUNTY LAND INFORMATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	2,933	0
Group:	2,933	0
Fund:	2,933	0

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2860 LAND USE PLANNING

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
316000 ENTITLEMENT LEVY TAX TRANSFER	4,699	4,717
Group:	4,699	4,717
Fund:	4,699	4,717

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2903 Montana Land Information Act Grants

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	7,013	0
Group:	7,013	0
Fund:	7,013	0

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2920 Trails Grant

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331063 Bike/Ped Path-Thomson Falls	2,192	0
Group:	2,192	0
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	57,686	0
Group:	57,686	0
Fund:	59,878	0

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2950 DUI TASK FORCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335026 DUI TASK FORCE CRIME CONTROL	3,548	4,000
Group:	3,548	4,000
Fund:	3,548	4,000

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2952 SPECIAL PROJECTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331063 Bike/Ped Path-Thomson Falls	958	0
331064 Bike/Ped Path PLAINA-WSA	80,417	0
Group:	81,375	0
Fund:	81,375	0

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	44	50
Group:	44	50
330000 INTERGOVERNMENTAL REVENUES		
331190 EMPG GRANT	18,936	21,000
Group:	18,936	21,000
Fund:	18,980	21,050

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2960 PILT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
337014 PILT	338,425	0
Group:	338,425	0
Fund:	338,425	0

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2964 PUBLIC HEALTH MISC. GRANTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
337024 Walk with Ease		3,000
Group:		3,000
340000 CHARGES FOR SERVICES		
344010 ANIMAL CONTROL		1,254
344030 HEALTH INSPECTION FEES		10,000
Group:		11,254
Fund:		14,254

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2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331143 IMMUNIZATIONS	6,823	6,823
Group:	6,823	6,823
Fund:	6,823	6,823

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2971 WIC

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331141 WIC	55,170	56,000
Group:	55,170	56,000
Fund:	55,170	56,000

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2973 MCH GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331140 MCH GRANT	7,423	10,500
Group:	7,423	10,500
340000 CHARGES FOR SERVICES		
344010 ANIMAL CONTROL	20,801	21,000
Group:	20,801	21,000
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE	4,999	1,000
Group:	4,999	1,000
Fund:	33,223	32,500

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2974 PHEP-Public Health Emergency Preparedness

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331115 BIOTERRORISM/PLANNING	24,559	40,000
Group:	24,559	40,000
Fund:	24,559	40,000

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2978 TOBACCO GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331148 TOBACCO GRANT	29,004	29,004
Group:	29,004	29,004
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS		1,000
Group:		1,000
Fund:	29,004	30,004

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2988 INMATE BENEFIT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342010	31,006	32,500
Group:	31,006	32,500
Fund:	31,006	32,500
Grand Total:	3,906,056	2,480,490

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2110 ROAD FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES	Budget: _____	15,100	_____	_____		5,750		5,750
	Actual: _____		6,360	_____		6,359		
Subtotal:	Budget: _____	15,100	_____	_____		5,750		5,750
	Actual: _____		6,360	_____		6,359		
Group:	Budget: _____	15,100	_____	_____		5,750		5,750
	Actual: _____		6,360	_____		6,359		
430000 PUBLIC WORKS								
430200								
430210 C.D.L. TESTING	Budget: _____	1,500	_____	_____		1,200		1,200
	Actual: _____		2,142	_____		2,142		
430220 FACILITIES - STREET DEPT	Budget: _____	44,000	_____	_____		43,000		43,000
	Actual: _____		41,518	_____		41,517		
430230 ROAD OIL	Budget: _____	611,000	_____	_____		37,000		37,000
	Actual: _____		193,121	_____		193,120		
430233 ROAD & STREET MAINT.	Budget: _____	68,650	_____	_____				0
	Actual: _____			_____				
430239 RAC Projects	Budget: _____	0	_____	_____				0
	Actual: _____		15,050	_____			15,050	
430240 ROAD AND STREET MAINTENANCE	Budget: _____	2,246,256	_____	_____	1,156,853	713,000	166,500	2,036,353
	Actual: _____		1,918,443	_____	1,069,802	633,848	214,792	
430241 Weed Control	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
430243 FINLEY FLAT RR CROSSING	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	2,971,406	_____	_____	1,156,853	794,200	166,500	2,117,553
	Actual: _____		2,170,274	_____	1,069,802	870,629	229,842	
Group:	Budget: _____	2,971,406	_____	_____	1,156,853	794,200	166,500	2,117,553
	Actual: _____		2,170,274	_____	1,069,802	870,629	229,842	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE	Budget: _____	78,700	_____	_____		63,000		63,000
	Actual: _____		62,160	_____		62,160		
Subtotal:	Budget: _____	78,700	_____	_____		63,000		63,000
	Actual: _____		62,160	_____		62,160		
Group:	Budget: _____	78,700	_____	_____		63,000		63,000
	Actual: _____		62,160	_____		62,160		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Group:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				

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2110 ROAD FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Fund:		Budget: 3,065,206			1,156,853	862,950	166,500	2,186,303
		Actual:	2,238,794		1,069,802	939,149	229,842	

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2130 BRIDGE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 PUBLIC WORKS								
430200								
430244 BRIDGE FUND	Budget: _____	137,500	_____	_____	20,000	80,500	61,000	161,500
	Actual: _____		46,946	_____	18,473	27,932	540	
430245 Rock Creek Bridge	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	137,500	_____	_____	20,000	80,500	61,000	161,500
	Actual: _____		46,946	_____	18,473	27,932	540	
Group:	Budget: _____	137,500	_____	_____	20,000	80,500	61,000	161,500
	Actual: _____		46,946	_____	18,473	27,932	540	
Fund:	Budget: _____	137,500	_____	_____	20,000	80,500	61,000	161,500
	Actual: _____		46,946	_____	18,473	27,932	540	

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2140 WEED CONTROL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 COUNTY GOVERNMENT								
411200 FACILITIES ADMINISTRATION								
411240 IMPROVEMENTS		Budget: _____	10,000	_____		5,000		5,000
		Actual: _____						
Subtotal:		Budget: _____	10,000	_____		5,000		5,000
		Actual: _____						
Group:		Budget: _____	10,000	_____		5,000		5,000
		Actual: _____						
430000 PUBLIC WORKS								
431100 WEED CONTROL (& 2840 county								
431100 WEED CONTROL (& 2840 county		Budget: _____	263,426	_____	133,047	143,558	5,000	281,605
		Actual: _____		181,552	96,997	70,966	13,588	
431125 WEED SUBDIVISION ACTIVITIES		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	263,426	_____	133,047	143,558	5,000	281,605
		Actual: _____		181,552	96,997	70,966	13,588	
Group:		Budget: _____	263,426	_____	133,047	143,558	5,000	281,605
		Actual: _____		181,552	96,997	70,966	13,588	
Fund:		Budget: _____	273,426	_____	133,047	148,558	5,000	286,605
		Actual: _____		181,552	96,997	70,966	13,588	

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2150 PREDATORY ANIMAL CONTROL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440600 SPECIAL SHEEP								
440600 SPECIAL SHEEP		Budget: _____	250	_____		250		250
		Actual: _____		32		32		
Subtotal:		Budget: _____	250	_____		250		250
		Actual: _____		32		32		
Group:		Budget: _____	250	_____		250		250
		Actual: _____		32		32		
Fund:		Budget: _____	250	_____		250		250
		Actual: _____		32		32		

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
2160 COUNTY FAIR								

410000 COUNTY GOVERNMENT								
410500 CLERK AND RECORDER								
410541 C. C. CONVENIENCE FEE	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
460000 CULTURE AND RECREATION								
460200								
460210 COUNTY FAIR	Budget: _____	206,851		_____	73,777	139,123		212,900
	Actual: _____		193,074		63,163	129,911		
460220 FACILITIES	Budget: _____	68,500		_____		43,000	26,000	69,000
	Actual: _____		32,402			29,724	2,678	
460240 GENERAL FAIR	Budget: _____	0		_____				0
	Actual: _____		-1,270		-1,270			
460250 CONCESSIONS GROUP	Budget: _____	0		_____				0
	Actual: _____							
460251 CARNIVAL	Budget: _____	15,000		_____		15,000		15,000
	Actual: _____		4,702			4,701		
460270 ENTERTAINMENT	Budget: _____	63,050		_____		68,200		68,200
	Actual: _____		62,300			62,300		
Subtotal:	Budget: _____	353,401		_____	73,777	265,323	26,000	365,100
	Actual: _____		291,208		61,893	226,637	2,678	
Group:	Budget: _____	353,401		_____	73,777	265,323	26,000	365,100
	Actual: _____		291,208		61,893	226,637	2,678	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE	Budget: _____	5,900		_____		16,211		16,211
	Actual: _____		5,396			5,395		
Subtotal:	Budget: _____	5,900		_____		16,211		16,211
	Actual: _____		5,396			5,395		
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS	Budget: _____	31,596		_____		32,018		32,018
	Actual: _____		31,595			31,594		
Subtotal:	Budget: _____	31,596		_____		32,018		32,018
	Actual: _____		31,595			31,594		
Group:	Budget: _____	37,496		_____		48,229		48,229
	Actual: _____		36,991			36,990		
Fund:	Budget: _____	390,897		_____	73,777	313,552	26,000	413,329
	Actual: _____		328,199		61,893	263,628	2,678	

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2170 AIRPORT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

430000 PUBLIC WORKS								
430300								
430301 HOT SPRINGS		Budget: 23,067				9,967		9,967
		Actual:	3,177			3,176		
430302 PLAINS		Budget: 16,786				7,167		7,167
		Actual:	5,916			5,915		
430303 THOMPSON FALLS		Budget: 41,667				22,567		22,567
		Actual:	17,458			17,457		
430305 AIRPORTS		Budget: 180,000				225,000		225,000
		Actual:						
430307 PLAINS		Budget: 0						0
		Actual:						
430308 Thompson Falls Airport		Budget: 0						0
		Actual:						
430312 PLAINS		Budget: 111,049						0
		Actual:	120,123				120,123	
430313 THOMPSON FALLS		Budget: 348,300						0
		Actual:	381,026				381,026	
430323 Airport Grounds Improvements		Budget: 19,500						0
		Actual:						
430332 Runway Improvements		Budget: 6,359						0
		Actual:						
Subtotal:		Budget: 746,728				264,701		264,701
		Actual:	527,700			26,550	501,149	
Group:		Budget: 746,728				264,701		264,701
		Actual:	527,700			26,550	501,149	
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 746,728				264,701		264,701
		Actual:	527,700			26,550	501,149	

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2190 COMPREHENSIVE INSURANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
510000 MISCELLANEOUS								
510300								
510330 INSURANCE PREMIUMS		Budget: _____	0	_____				0
		Actual: _____	175,177			175,177		
Subtotal:		Budget: _____	0	_____				0
		Actual: _____	175,177			175,177		
Group:		Budget: _____	0	_____				0
		Actual: _____	175,177			175,177		
Fund:		Budget: _____	0	_____				0
		Actual: _____	175,177			175,177		

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2200 INSECT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440700 RODENT CONTROL								
440710 INSECT CONTROL		Budget: _____	15,000	_____		15,000		15,000
		Actual: _____	9,117	_____		9,116		
Subtotal:		Budget: _____	15,000	_____		15,000		15,000
		Actual: _____	9,117	_____		9,116		
Group:		Budget: _____	15,000	_____		15,000		15,000
		Actual: _____	9,117	_____		9,116		
Fund:		Budget: _____	15,000	_____		15,000		15,000
		Actual: _____	9,117	_____		9,116		

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2210 COUNTY PARKS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
460000 CULTURE AND RECREATION								
460400								
460430 PARKS								
	Budget:	57,255			500	56,755		57,255
	Actual:		1,578			1,578		
Subtotal:	Budget:	57,255			500	56,755		57,255
	Actual:		1,578			1,578		
Group:	Budget:	57,255			500	56,755		57,255
	Actual:		1,578			1,578		
Fund:	Budget:	57,255			500	56,755		57,255
	Actual:		1,578			1,578		

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2220 LIBRARY FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION								
460100 LIBRARY SERVICES								
460100 LIBRARY SERVICES	Budget: _____	67,004	_____	_____	44,750	15,860		60,610
	Actual: _____		50,863	_____	40,431	10,432		
Subtotal:	Budget: _____	67,004	_____	_____	44,750	15,860		60,610
	Actual: _____		50,863	_____	40,431	10,432		
Group:	Budget: _____	67,004	_____	_____	44,750	15,860		60,610
	Actual: _____		50,863	_____	40,431	10,432		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Group:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Fund:	Budget: _____	67,004	_____	_____	44,750	15,860		60,610
	Actual: _____		50,863	_____	40,431	10,432		

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2230 COUNTY AMBULANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420730 AMBULANCE SERVICES(dphhs	Budget: _____	107,461		_____		108,000		108,000
	Actual: _____		107,491			107,491		
Subtotal:	Budget: _____	107,461		_____		108,000		108,000
	Actual: _____		107,491			107,491		
Group:	Budget: _____	107,461		_____		108,000		108,000
	Actual: _____		107,491			107,491		
Fund:	Budget: _____	107,461		_____		108,000		108,000
	Actual: _____		107,491			107,491		

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2260 EMERGENCY - DISASTER

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420601 EMERGENCY / DISASTER	Budget: _____	36,815		_____	25,000	12,000		37,000
	Actual: _____		32,778		2,807	29,971		
Subtotal:	Budget: _____	36,815		_____	25,000	12,000		37,000
	Actual: _____		32,778		2,807	29,971		
Group:	Budget: _____	36,815		_____	25,000	12,000		37,000
	Actual: _____		32,778		2,807	29,971		
430000 PUBLIC WORKS								
431200 Flood Control								
431200 Flood Control	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
Fund:	Budget: _____	36,815		_____	25,000	12,000		37,000
	Actual: _____		32,778		2,807	29,971		

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2261 HAZ MAT EMERGENCY SERVICES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY	Budget: _____	5,534		_____	2,000	3,018		5,018
	Actual: _____		661			661		
Subtotal:	Budget: _____	5,534		_____	2,000	3,018		5,018
	Actual: _____		661			661		
Group:	Budget: _____	5,534		_____	2,000	3,018		5,018
	Actual: _____		661			661		
Fund:	Budget: _____	5,534		_____	2,000	3,018		5,018
	Actual: _____		661			661		

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2280 SENIOR CITIZENS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

450000 SOCIAL AND ECONOMIC SERVICES								
450300								
450310 SENIOR CITIZENS		Budget: 121,978				130,000		130,000
		Actual:	126,138			126,138		
450311 SENIOR CITIZENS		Budget: 92,019				110,000		110,000
		Actual:	105,639			105,639		
Subtotal:		Budget: 213,997				240,000		240,000
		Actual:	231,777			231,777		
Group:		Budget: 213,997				240,000		240,000
		Actual:	231,777			231,777		
Fund:		Budget: 213,997				240,000		240,000
		Actual:	231,777			231,777		

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF		Budget: 1,625,175			1,192,464	351,733	162,468	1,706,665
		Actual:	1,525,144		1,171,387	272,848	80,909	
420101 Recovery Grant		Budget: 0						0
		Actual:						
420110 CHP Grant (was COPS 2000)		Budget: 0						0
		Actual:						
420111 MSPOA (STEP) GRANT		Budget: 0						0
		Actual:						
420130 PERSONNEL TRAINING		Budget: 12,000				9,000		9,000
		Actual:	8,462			8,461		
420142 NARCOTICS INVESTIGATION		Budget: 53,914			5,000			5,000
		Actual:	53,976		53,976			
420151 TRAFFIC SAFETY PROJECT		Budget: 0						0
		Actual:						
420180 ANIMAL RESCUE		Budget: 0						0
		Actual:						
420182 24/7		Budget: 500				2,000		2,000
		Actual:	1,302			1,302		
Subtotal:		Budget: 1,691,589			1,197,464	362,733	162,468	1,722,665
		Actual:	1,588,884		1,225,363	282,612	80,909	
420200								
420230 CARE OF PRISONERS		Budget: 557,062			441,862	109,770	55,000	606,632
		Actual:	475,426		390,358	85,067		
Subtotal:		Budget: 557,062			441,862	109,770	55,000	606,632
		Actual:	475,426		390,358	85,067		
420800 CORONER								
420800 CORONER		Budget: 63,882			43,821	20,300		64,121
		Actual:	35,659		28,705	6,953		
Subtotal:		Budget: 63,882			43,821	20,300		64,121
		Actual:	35,659		28,705	6,953		
Group:		Budget: 2,312,533			1,683,147	492,803	217,468	2,393,418
		Actual:	2,099,969		1,644,426	374,633	80,909	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 2,312,533			1,683,147	492,803	217,468	2,393,418
		Actual:	2,099,969		1,644,426	374,633	80,909	

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420100 SHERIFF								
420149 SCCPF GRANT OVW-2013-3396	Budget:_____	74,160		_____	76,502			76,502
	Actual:_____		31,676		31,676			
Subtotal:	Budget:_____	74,160		_____	76,502			76,502
	Actual:_____		31,676		31,676			
Group:	Budget:_____	74,160		_____	76,502			76,502
	Actual:_____		31,676		31,676			
Fund:	Budget:_____	74,160		_____	76,502			76,502
	Actual:_____		31,676		31,676			

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2302 Sheriff's Retirement Permissive Levy

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING			0			3,887		3,887
Subtotal:			0			3,887		3,887
Group:			0			3,887		3,887
Fund:			0			3,887		3,887

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	480,966		_____		522,470		522,470
	Actual: _____		433,651			433,651		
Subtotal:	Budget: _____	480,966		_____		522,470		522,470
	Actual: _____		433,651			433,651		
Group:	Budget: _____	480,966		_____		522,470		522,470
	Actual: _____		433,651			433,651		
Fund:	Budget: _____	480,966		_____		522,470		522,470
	Actual: _____		433,651			433,651		

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2382 SEARCH & RESCUE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE		Budget: 47,445	Actual: 16,879		1,500	22,675	30,000	54,175
					952	15,926		
Subtotal:		Budget: 47,445	Actual: 16,879		1,500	22,675	30,000	54,175
					952	15,926		
Group:		Budget: 47,445	Actual: 16,879		1,500	22,675	30,000	54,175
					952	15,926		
Fund:		Budget: 47,445	Actual: 16,879		1,500	22,675	30,000	54,175
					952	15,926		

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2384 SEARCH & RESCUE AUXILIARY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2390 DRUG FORFEITURE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420100 SHERIFF								
420142 NARCOTICS INVESTIGATION	Budget: _____	12,000		_____		12,000		12,000
	Actual: _____		6,005			6,004		
Subtotal:	Budget: _____	12,000		_____		12,000		12,000
	Actual: _____		6,005			6,004		
Group:	Budget: _____	12,000		_____		12,000		12,000
	Actual: _____		6,005			6,004		
Fund:	Budget: _____	12,000		_____		12,000		12,000
	Actual: _____		6,005			6,004		

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2393 RECORD PRESERVATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 COUNTY GOVERNMENT								
410900								
410940 RECORD PRESERVATION	Budget: _____	49,545	_____			6,000	15,000	21,000
	Actual: _____		22,218		3,322	3,546	15,349	
Subtotal:	Budget: _____	49,545	_____			6,000	15,000	21,000
	Actual: _____		22,218		3,322	3,546	15,349	
Group:	Budget: _____	49,545	_____			6,000	15,000	21,000
	Actual: _____		22,218		3,322	3,546	15,349	
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	0	_____					0
	Actual: _____							
Group:	Budget: _____	0	_____					0
	Actual: _____							
Fund:	Budget: _____	49,545	_____			6,000	15,000	21,000
	Actual: _____		22,218		3,322	3,546	15,349	

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2400 PARADISE IMPROVEMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

430000 PUBLIC WORKS								
430600								
430660 Engineering		Budget: _____ Actual: _____	15,000	_____				0
Subtotal:		Budget: _____ Actual: _____	15,000	_____				0
Group:		Budget: _____ Actual: _____	15,000	_____				0
510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS		Budget: _____ Actual: _____	4,250	_____		3,000 2,478		3,000
Subtotal:		Budget: _____ Actual: _____	4,250	_____		3,000 2,478		3,000
Group:		Budget: _____ Actual: _____	4,250	_____		3,000 2,478		3,000
Fund:		Budget: _____ Actual: _____	19,250	_____		3,000 2,478		3,000

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS	Budget:_____			0	_____				0
	Actual:_____								
Subtotal:	Budget:_____			0	_____				0
	Actual:_____								
Group:	Budget:_____			0	_____				0
	Actual:_____								
Fund:	Budget:_____			0	_____				0
	Actual:_____								

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450131 SOCIAL & ECONOMIC SERVICE	Budget: _____	11,000	_____	_____		12,000		12,000
	Actual: _____		7,599	_____		7,599		
Subtotal:	Budget: _____	11,000	_____	_____		12,000		12,000
	Actual: _____		7,599	_____		7,599		
Group:	Budget: _____	11,000	_____	_____		12,000		12,000
	Actual: _____		7,599	_____		7,599		
Fund:	Budget: _____	11,000	_____	_____		12,000		12,000
	Actual: _____		7,599	_____		7,599		

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2701 SANDERS COUNTY CRIME STOPPERS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420100 SHERIFF								
420141 CRIME CONTROL &								
	Budget:	1,000				500		500
	Actual:							
Subtotal:	Budget:	1,000				500		500
	Actual:							
Group:	Budget:	1,000				500		500
	Actual:							
Fund:	Budget:	1,000				500		500
	Actual:							

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2815 UST PROGRAM

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440140 REGULATION AND INSPECTION	Budget: _____	1,200		_____		1,200		1,200
	Actual: _____							
Subtotal:	Budget: _____	1,200		_____		1,200		1,200
	Actual: _____							
Group:	Budget: _____	1,200		_____		1,200		1,200
	Actual: _____							
Fund:	Budget: _____	1,200		_____		1,200		1,200
	Actual: _____							

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2820 FUEL TAX

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 PUBLIC WORKS								
430200								
430230 ROAD OIL								
	Budget: _____	117,354		_____		117,873		117,873
	Actual: _____		117,317			117,317		
Subtotal:	Budget: _____	117,354		_____		117,873		117,873
	Actual: _____		117,317			117,317		
Group:	Budget: _____	117,354		_____		117,873		117,873
	Actual: _____		117,317			117,317		
Fund:	Budget: _____	117,354		_____		117,873		117,873
	Actual: _____		117,317			117,317		

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2830 JUNK MOTOR VEHICLE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 PUBLIC WORKS								
430800 PAYROLL EXPENSE								
430810 ADMINISTRATION	Budget: _____	5,700	_____	_____	4,500	1,200		5,700
	Actual: _____		523	_____		523		
430830 COLLECTION	Budget: _____	11,065	_____	_____		11,065		11,065
	Actual: _____		4,143	_____		4,142		
Subtotal:	Budget: _____	16,765	_____	_____	4,500	12,265		16,765
	Actual: _____		4,666	_____		4,665		
Group:	Budget: _____	16,765	_____	_____	4,500	12,265		16,765
	Actual: _____		4,666	_____		4,665		
Fund:	Budget: _____	16,765	_____	_____	4,500	12,265		16,765
	Actual: _____		4,666	_____		4,665		

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2840 NOXIOUS WEED

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

430000 PUBLIC WORKS								
431100 WEED CONTROL (& 2840 county								
431100 WEED CONTROL (& 2840 county	Budget: _____	19,573	_____	_____		12,073		12,073
	Actual: _____		7,439	_____		7,438		
431101 RUSH SKELETON 2014-703	Budget: _____	0	_____	_____				0
	Actual: _____		-152	_____	-408	256		
431104 RUSH SKELETONWEED	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
431105 RUSH SKELETON 2012-736	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
431106 RUSH SKELETON 2013-707	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
431108 Federal Agriculture Noxious	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
431130 RUSH SKELETON 2015-707	Budget: _____	0	_____	_____				0
	Actual: _____		1,130	_____		1,130		
431131 RUSH SKELETON 2016-704	Budget: _____	27,953	_____	_____	20,934	7,956		28,890
	Actual: _____		34,967	_____	33,417	1,549		
Subtotal:	Budget: _____	47,526	_____	_____	20,934	20,029		40,963
	Actual: _____		43,384	_____	33,009	10,374		
Group:	Budget: _____	47,526	_____	_____	20,934	20,029		40,963
	Actual: _____		43,384	_____	33,009	10,374		
Fund:	Budget: _____	47,526	_____	_____	20,934	20,029		40,963
	Actual: _____		43,384	_____	33,009	10,374		

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2841 EURASIAN WATERMILFOIL (was 2840)								

430000 PUBLIC WORKS								
431100 WEED CONTROL (& 2840 county								
431110 EURASIAN MILFOIL RIT-12-8721	Budget: _____		0	_____				0
	Actual: _____							
431111 EURASIAN WATERMILFOIL	Budget: _____		0	_____				0
	Actual: _____							
431112 EURASIAN WATERMILFOIL	Budget: _____		0	_____				0
	Actual: _____							
431113 EUR. MILFOIL 2012-005	Budget: _____		0	_____				0
	Actual: _____							
431114 EURASIAN MILFOIL 2010 ARRA	Budget: _____		0	_____				0
	Actual: _____							
431115 EURASIAN MILFOIL MDA	Budget: _____		0	_____				0
	Actual: _____							
431116 EURASIAN MILFOIL	Budget: _____		0	_____				0
	Actual: _____							
431117 EURASIAN MILFOIL MDA	Budget: _____		0	_____				0
	Actual: _____							
431118 MDA 2011-061	Budget: _____		0	_____				0
	Actual: _____							
431119 WATERSHED ASSESSMENT	Budget: _____		0	_____				0
	Actual: _____							
431120 EURASIAN MILFOIL	Budget: _____		0	_____				0
	Actual: _____							
431121 Eurasian MILFOIL	Budget: _____		0	_____				0
	Actual: _____							
431122 US ARMY CORPS OF ENGINEERS	Budget: _____		0	_____				0
	Actual: _____		179,000			179,000		
Subtotal:	Budget: _____		0	_____				0
	Actual: _____		179,000			179,000		
Group:	Budget: _____		0	_____				0
	Actual: _____		179,000			179,000		
Fund:	Budget: _____		0	_____				0
	Actual: _____		179,000			179,000		

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2842 Watershed Assessment-Middle Clark Fork River

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

430000 PUBLIC WORKS									
431100 WEED CONTROL (& 2840 county									
431119 WATERSHED ASSESSMENT	Budget: _____		0		_____				0
	Actual: _____								
Subtotal:	Budget: _____		0		_____				0
	Actual: _____								
Group:	Budget: _____		0		_____				0
	Actual: _____								
Fund:	Budget: _____		0		_____				0
	Actual: _____								

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2850 911 EMERGENCY NO.

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420750 COMMUNICATION EQUIPMENT								
	Budget: _____	287,000		_____	25,000	130,000	250,000	405,000
	Actual: _____		96,013		17,883	58,859	19,271	
Subtotal:	Budget: _____	287,000		_____	25,000	130,000	250,000	405,000
	Actual: _____		96,013		17,883	58,859	19,271	
Group:	Budget: _____	287,000		_____	25,000	130,000	250,000	405,000
	Actual: _____		96,013		17,883	58,859	19,271	
Fund:	Budget: _____	287,000		_____	25,000	130,000	250,000	405,000
	Actual: _____		96,013		17,883	58,859	19,271	

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2859 COUNTY LAND INFORMATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411060 GEOGRAPHIC INFORMATION	Budget: _____	46,000		_____				0
	Actual: _____		20,895			20,894		
Subtotal:	Budget: _____	46,000		_____				0
	Actual: _____		20,895			20,894		
Group:	Budget: _____	46,000		_____				0
	Actual: _____		20,895			20,894		
Fund:	Budget: _____	46,000		_____				0
	Actual: _____		20,895			20,894		

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2860 LAND USE PLANNING

Account								
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411010 ADMINISTRATION COSTS	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
Fund:	Budget: _____		0	_____				0
	Actual: _____							

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2902 TITLE III PROJECTS (Was Rural Add)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 PUBLIC WORKS								
430200								
430250 RURAL ADDRESSING	Budget: _____	0	_____	_____				0
	Actual: _____							
430252 TITLE 3 COMMUNITY WILDFIRE	Budget: _____	445,462	_____	_____	80,000	320,462	50,000	450,462
	Actual: _____		43,797	_____	250	43,546		
Subtotal:	Budget: _____	445,462	_____	_____	80,000	320,462	50,000	450,462
	Actual: _____		43,797	_____	250	43,546		
Group:	Budget: _____	445,462	_____	_____	80,000	320,462	50,000	450,462
	Actual: _____		43,797	_____	250	43,546		
Fund:	Budget: _____	445,462	_____	_____	80,000	320,462	50,000	450,462
	Actual: _____		43,797	_____	250	43,546		

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2903 Montana Land Information Act Grants

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411024 GIS/Rural Addressing	Budget:			0			7,013		7,013
	Actual:			25,400			25,399		
411025 GIS/Rural Addressing FY15	Budget:		25,000						0
	Actual:								
Subtotal:	Budget:		25,000				7,013		7,013
	Actual:			25,400			25,399		
Group:	Budget:		25,000				7,013		7,013
	Actual:			25,400			25,399		
Fund:	Budget:		25,000				7,013		7,013
	Actual:			25,400			25,399		

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2920 Trails Grant

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

460000 CULTURE AND RECREATION								
460400								
460401 Bike/Ped Path Thompson Falls	Budget: _____	119,000		_____				0
	Actual: _____		104,627			104,626		
Subtotal:	Budget: _____	119,000		_____				0
	Actual: _____		104,627			104,626		
Group:	Budget: _____	119,000		_____				0
	Actual: _____		104,627			104,626		
Fund:	Budget: _____	119,000		_____				0
	Actual: _____		104,627			104,626		

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2942 CDBG-Economic Development Program

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2950 DUI TASK FORCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 PUBLIC SAFETY								
420100 SHERIFF								
420140 DUI TASKFORCE SUPPLEMENTAL	Budget: _____	0		_____				0
	Actual: _____							
420141 CRIME CONTROL &	Budget: _____	4,610		_____		2,500		2,500
	Actual: _____		2,680			2,679		
Subtotal:	Budget: _____	4,610		_____		2,500		2,500
	Actual: _____		2,680			2,679		
Group:	Budget: _____	4,610		_____		2,500		2,500
	Actual: _____		2,680			2,679		
Fund:	Budget: _____	4,610		_____		2,500		2,500
	Actual: _____		2,680			2,679		

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2951 National Highway Traffic Safety (NHTSA)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420100 SHERIFF								
420140 DUI TASKFORCE SUPPLEMENTAL		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2952 SPECIAL PROJECTS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

460000 CULTURE AND RECREATION								
460400								
460401 Bike/Ped Path Thompson Falls	Budget: _____	31,446		_____				0
	Actual: _____							
460402 Bike/Ped Path Plains-WSA	Budget: _____	50,526		_____				0
	Actual: _____		86,472			86,472		
460430 PARKS	Budget: _____	0		_____				0
	Actual: _____							
460431 GROUNDS & IMPROVEMENTS	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	81,972		_____				0
	Actual: _____		86,472			86,472		
Group:	Budget: _____	81,972		_____				0
	Actual: _____		86,472			86,472		
470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470423 ROAD TO BUFFALO	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
Fund:	Budget: _____	81,972		_____				0
	Actual: _____		86,472			86,472		

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2956 CTEP(COMM.TRANS. ENHANCEMENT PROGRAM)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470421 HIGH BRIDGE (CTEP)		Budget: _____	0	_____				0
		Actual: _____						
470422 HIGH BRIDGE (GRANTS &		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY	Budget: _____	56,946	_____	_____	45,786	11,115		56,901
	Actual: _____		44,377	_____	39,851	4,525		
420603 STATE HOMELAND SECURITY	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	56,946	_____	_____	45,786	11,115		56,901
	Actual: _____		44,377	_____	39,851	4,525		
Group:	Budget: _____	56,946	_____	_____	45,786	11,115		56,901
	Actual: _____		44,377	_____	39,851	4,525		
Fund:	Budget: _____	56,946	_____	_____	45,786	11,115		56,901
	Actual: _____		44,377	_____	39,851	4,525		

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2960 PILT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	1,152,685	_____	_____				0
	Actual: _____		1,152,685			1,152,685		
Subtotal:	Budget: _____	1,152,685	_____	_____				0
	Actual: _____		1,152,685			1,152,685		
Group:	Budget: _____	1,152,685	_____	_____				0
	Actual: _____		1,152,685			1,152,685		
Fund:	Budget: _____	1,152,685	_____	_____				0
	Actual: _____		1,152,685			1,152,685		

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2964 PUBLIC HEALTH MISC. GRANTS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440151 WOMENS HEALTH	Budget: _____	400		_____		400		400
	Actual: _____							
440152 Walk with Ease-MAP	Budget: _____	0		_____		3,000		3,000
	Actual: _____							
440174 COUNTY EMPLOYEE WELLNESS	Budget: _____	0		_____		1,254		1,254
	Actual: _____							
440181 BACKPACK PROGRAM	Budget: _____	0		_____		10,000		10,000
	Actual: _____							
Subtotal:	Budget: _____	400		_____		14,654		14,654
	Actual: _____							
Group:	Budget: _____	400		_____		14,654		14,654
	Actual: _____							
Fund:	Budget: _____	400		_____		14,654		14,654
	Actual: _____							

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2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440173 IMMUNIZATION GRANT								
	Budget: _____	10,527		_____	8,723	1,804		10,527
	Actual: _____		10,721		8,536	2,185		
Subtotal:	Budget: _____	10,527		_____	8,723	1,804		10,527
	Actual: _____		10,721		8,536	2,185		
Group:	Budget: _____	10,527		_____	8,723	1,804		10,527
	Actual: _____		10,721		8,536	2,185		
Fund:	Budget: _____	10,527		_____	8,723	1,804		10,527
	Actual: _____		10,721		8,536	2,185		

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2971 WIC

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440172 WIC		Budget: _____	66,643	_____	38,843	27,799		66,642
		Actual: _____	61,382	_____	39,510	21,872		
Subtotal:		Budget: _____	66,643	_____	38,843	27,799		66,642
		Actual: _____	61,382	_____	39,510	21,872		
Group:		Budget: _____	66,643	_____	38,843	27,799		66,642
		Actual: _____	61,382	_____	39,510	21,872		
Fund:		Budget: _____	66,643	_____	38,843	27,799		66,642
		Actual: _____	61,382	_____	39,510	21,872		

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2972 FAMILY PLANNING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440103 FAMILY PLANNING								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2973 MCH GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440171 MCH GRANT	Budget: _____	10,937		_____	9,194	1,042		10,236
	Actual: _____		10,499		9,026	1,473		
440175 OPERATIONAL SERVICES	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	10,937		_____	9,194	1,042		10,236
	Actual: _____		10,499		9,026	1,473		
Group:	Budget: _____	10,937		_____	9,194	1,042		10,236
	Actual: _____		10,499		9,026	1,473		
Fund:	Budget: _____	10,937		_____	9,194	1,042		10,236
	Actual: _____		10,499		9,026	1,473		

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2974 PHEP-Public Health Emergency Preparedness

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----		-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440150 BIOTERRORISM-HEALTH	Budget: _____		38,058	_____		30,201	5,060		35,261
	Actual: _____			34,329		28,682	5,646		
Subtotal:	Budget: _____		38,058	_____		30,201	5,060		35,261
	Actual: _____			34,329		28,682	5,646		
Group:	Budget: _____		38,058	_____		30,201	5,060		35,261
	Actual: _____			34,329		28,682	5,646		
Fund:	Budget: _____		38,058	_____		30,201	5,060		35,261
	Actual: _____			34,329		28,682	5,646		

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2978 TOBACCO GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440105 TOBACCO EDUCATION GRANT	Budget: _____	38,876		_____	24,816	11,495		36,311
	Actual: _____		33,665	_____	24,603	9,061		
440106 YOUTH TOBACCO GRANT	Budget: _____	0		_____				0
	Actual: _____		1,130	_____		1,130		
Subtotal:	Budget: _____	38,876		_____	24,816	11,495		36,311
	Actual: _____		34,795	_____	24,603	10,191		
Group:	Budget: _____	38,876		_____	24,816	11,495		36,311
	Actual: _____		34,795	_____	24,603	10,191		
Fund:	Budget: _____	38,876		_____	24,816	11,495		36,311
	Actual: _____		34,795	_____	24,603	10,191		

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2987 HORSE RESCUE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420100 SHERIFF								
420180 ANIMAL RESCUE		Budget: _____	2,000	_____		2,000		2,000
		Actual: _____						
Subtotal:		Budget: _____	2,000	_____		2,000		2,000
		Actual: _____						
Group:		Budget: _____	2,000	_____		2,000		2,000
		Actual: _____						
Fund:		Budget: _____	2,000	_____		2,000		2,000
		Actual: _____						

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2988 INMATE BENEFIT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420200								
420230 CARE OF PRISONERS		Budget: 40,000				40,000		40,000
		Actual:	29,429			29,429		
Subtotal:		Budget: 40,000				40,000		40,000
		Actual:	29,429			29,429		
Group:		Budget: 40,000				40,000		40,000
		Actual:	29,429			29,429		
Fund:		Budget: 40,000				40,000		40,000
		Actual:	29,429			29,429		
Grand Total:		Budget: 10,733,933			3,505,073	3,922,790	820,968	8,248,831
		Actual:	8,655,608		3,172,129	4,620,148	863,326	

BUDGET DOCUMENT

C. DEBT SERVICE FUNDS

(3000)

BUDGET DOCUMENT

D. CAPITAL PROJECT FUNDS

(4000)

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Fund Budget Summary
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4000 JMV CAPITOL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		0
Group:		0
Total Revenues		0
Expenditures		
430000 PUBLIC WORKS		
430810 ADMINISTRATION		
933 IMPROVEMENTS		
Account:		0
Group:		0
Total Expenditures		0

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Fund Budget Summary
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4005 LIBRARY CAPITAL IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	151	200
Group:	151	200
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		0
Group:		0
Total Revenues	151	200
Expenditures		
520000 OTHER FINANCING USES		
521000 INTERFUND OPERATING TRANSFERS OUT		
520 TRANSFERS TO OTHER FUNDS	20,597	
Account:	20,597	0
Group:	20,597	0
Total Expenditures	20,597	0

BUDGET DOCUMENT

E. ENTERPRISE FUNDS

(5000)

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
311010 REAL PROPERTY TAXES	698,313	700,000
311021 MOBILE HOME TAXES	63,705	43,000
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	4,876	7,000
Group:	766,894	750,000
330000 INTERGOVERNMENTAL REVENUES		
331061 SPECIAL PROJECTS		
Group:		
340000 CHARGES FOR SERVICES		
343041 NON-ASSESSED FEES	16,900	20,000
343042 TIRE DISPOSAL	1,433	1,500
343043 FREON	1,450	1,500
343045 RECYCLE	46,710	48,000
343046 NON TYPICAL WASTE FEE	103,635	95,000
343047 SALE OF WORMS/BY PRODUCTS		
Group:	170,128	166,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	515	2,000
Group:	515	2,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	713	1,000
Group:	713	1,000
Total Revenues	938,250	919,000

Expenses

430810 ADMINISTRATION		
100 PERSONAL SERVICES	58,018	62,049
127 OVERTIME	1,038	2,208
130 TERMINATION PAY		4,378
190 Other Personal Services		
200 SUPPLIES	105	500
300 PURCHASE SERVICES	4,393	8,000
353 PROFESSIONAL SERVICES	9,449	25,000
357 LICENSES,	2,292	2,570
365 BUILDING		

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
170 MILEAGE/TRAVEL	107	2,500
180 TRAINING, CONTINUING ED		2,500
110 INSURANCE	14,837	17,608
120 BUILDING IMPROVEMENTS		
Account:	90,239	127,313
130815 C.D.L. TESTING		
156 TESTING	35	600
191 OTHER PURCHASED SERVICES		
Account:	35	600
130820 FACILITIES		
165 BUILDING	543	5,000
168 GROUNDS & IMPROVEMENTS	5,254	5,000
130 DEPRECIATION		
100 CAPITAL OUTLAY		
Account:	5,797	10,000
130830 COLLECTION		
100 PERSONAL SERVICES	316,940	329,124
105 SALARIES (EXTRA HELP)	9,131	10,000
127 OVERTIME	3,323	6,000
130 TERMINATION PAY	3,981	13,538
214 SMALL ITEMS OF EQUIPMENT	4,745	5,000
218 COMPUTER SOFTWARE		
100 PURCHASE SERVICES	28,684	40,000
111 TRANSPORTATION	56,610	75,000
160 REPAIR & MAINTENANCE	99,837	100,000
170 MILEAGE/TRAVEL		500
180 TRAINING, CONTINUING ED		500
190 CONTRACT SERVICES		
197 B.F.I. FEES	213,380	225,000
131 LAND LEASES	2,306	10,000
130 DEPRECIATION		
100 CAPITAL OUTLAY	123,168	
142 MACHINERY AND/OR EQUIPMENT	45,544	150,000
149 CONTAINERS	24,000	20,000
Account:	931,649	984,662
Group:	1,027,720	1,122,575
Total Expenses	1,027,720	1,122,575

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Fund Budget Summary
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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

BUDGET DOCUMENT

F. INTERNAL SERVICE FUNDS

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6011 County Mechanic & Equipment Repair

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		70,000
Group:		70,000
Total Revenues		70,000
Expenditures		
500000		
500130 Equipment Maintenance		
100 PERSONAL SERVICES	60,704	58,584
120 OVERTIME	159	3,704
Account:	60,863	62,288
Group:	60,863	62,288
Total Expenditures	60,863	62,288

BUDGET DOCUMENT

G TRUST AND AGENCY FUNDS

(7000)

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Fund Budget Summary
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7025 RESTITUTION FOR CRIME VICTIMS

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
350000 FINES & FORFEITURES		
351020 DISTRICT COURT SURCHARGES		0
	Group:	0
Total Revenues		0

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7198 CITY BOND/CREDIT CARD

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE		0
	Group:	0
Total Revenues		0

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7302 COYOTE CREST ROAD FEES

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		0
Group:		0
Total Revenues		0

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7521 UNIVERSITY MILLAGE (6 MILLS) -AD VALOREM TAX

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	41	50
Group:	41	50
Total Revenues	41	50

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7522 UNIVERSITY MILLAGE (6MILLS)-NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	414	500
Group:	414	500
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	414	500

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7527 STATE EQUALIZATION AID LEVY(40 MILLS) AD VALOREM TAX

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	270	275
Group:	270	275
Total Revenues	270	275

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7528 STATEWIDE EQUALIZATION AID LEVY (40MILLS) NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2,758	3,000
Group:	2,758	3,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	2,758	3,000

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7529 ELEMENTARY EQUALIZATION (33MILLS) - AD VALOREM TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	29,616	30,000
Group:	29,616	30,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	228	250
Group:	228	250
Total Revenues	29,844	30,250

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7530 ELEMENTARY EQUALIZATION (33MILLS)-NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2,276	2,500
Group:	2,276	2,500
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	2,276	2,500

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SANDERS COUNTY
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7531 HIGH SCHOOL EQUALIZATION (22MILLS) - AD VALOREM TAX

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	19,744	20,000
Group:	19,744	20,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	152	200
Group:	152	200
Total Revenues	19,896	20,200

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SANDERS COUNTY
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7532 HIGH SCHOOL EQUALIZATION (22 MILLS) - NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,517	2,000
Group:	1,517	2,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	1,517	2,000

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SANDERS COUNTY
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7761 SCHOOL FOREST RESERVE

Account	Previous Year Actual	Final Budget

Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
	Group:	0
Total Revenues		0

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7820 HIGH SCHOOL RETIREMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,047	1,100
Group:	1,047	1,100
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	11,460	11,000
Group:	11,460	11,000
Total Revenues	12,507	12,100

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SANDERS COUNTY
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7830 COUNTY SCHOOL TRANSPORTATION

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	302	300
Group:	302	300
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	3,590	3,500
Group:	3,590	3,500
Total Revenues	3,892	3,800

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7840 ELEM RETIREMENT

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,226	1,300
Group:	1,226	1,300
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	16,262	16,000
Group:	16,262	16,000
Total Revenues	17,488	17,300

BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

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8010 NIARADA CEMETERY

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	53	60
Group:	53	60
Total Revenues	53	60
Expenditures		
430000 PUBLIC WORKS		
430900 CEMETERY SERVICES		
300 PURCHASE SERVICES	260	400
Account:	260	400
Group:	260	400
Total Expenditures	260	400

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SANDERS COUNTY
Tax Levy Requirements Schedule Non-Voted
For the Year: 2017 - 2018

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1 Mill Yield: (10) 41294.72
Road 1 Mill Yield: (10) 38235.78

Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(1)	(8) - (1)	(1) + (2)	(4)	(5)	(4) + (5)	(9) * (10)	(6) + (7)	(9)
	Budget	Reserve	Total Required	Cash Available	Non-Tax Revenues	Total Non-Tax Revenues	Property Tax Revenues	Total Resources	Mill Levy
1000 GENERAL FUND	4,400,703	1,691,015	6,091,718	3,157,850	1,212,291	4,370,141	1,721,577	6,091,718	41.6900
2110 ROAD FUND	2,186,303	175,120	2,361,423	911,750	769,076	1,680,826	680,597	2,361,423	17.8000
2130 BRIDGE FUND	161,500	26,481	187,981	126,154	61,827	187,981	0	187,981	0.0000
2140 WEED CONTROL	286,605	26,363	312,968	121,783	139,567	261,350	51,618	312,968	1.2500
2160 COUNTY FAIR	413,329	20,824	434,153	54,959	255,310	310,269	123,884	434,153	3.0000
2170 AIRPORT FUND	264,701	30,895	295,596	241,761	33,188	274,949	20,647	295,596	0.5000
2260 EMERGENCY - DISASTER	37,000	38,670	75,670	-6,949	30	-6,919	82,589	75,670	2.0000
2300 PUBLIC SAFETY (LAW ENF	2,393,418	197,580	2,590,998	433,350	497,600	930,950	1,660,048	2,590,998	40.2000
2302 Sheriff's Retirement P	3,887	242	4,129	0	0	0	4,129	4,129	0.1000
2372 PERMISSIVE MEDICAL LEV	522,470	407,276	929,746	373,249	1,000	374,249	555,497	929,746	13.4520
2958 OFFICE OF EMERGENCY MA	56,901	1,935	58,836	17,139	21,050	38,189	20,647	58,836	0.5000
Totals	10,726,817	2,616,401	13,343,218	5,431,046	2,990,939	8,421,985	4,921,233	13,343,218	120.4920

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SANDERS COUNTY
Tax Levy Requirements Schedule Voted
For the Year: 2017 - 2018

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1 Mill Yield: (10) 41294.72
Road 1 Mill Yield: (10) 38235.78

Fund	(1) Budget	(2)	(3)	(4) Cash Available	(5) Non-Tax Revenues	(6)	(7)	(8)	(9)
		(8)-(1) Reserve	(1) + (2) Total Required			(4) + (5) Total Non-Tax Revenues	(9)*(10) Property Tax Revenues	(6) + (7) Total Resources	Mill Levy
2220 LIBRARY FUND	60,610	43,872	104,482	21,639	20,901	42,540	61,942	104,482	1.5000
2230 COUNTY AMBULANCE	108,000	173,436	281,436	451	33,217	33,668	247,768	281,436	6.0000
2280 SENIOR CITIZENS	240,000	15,071	255,071	1,212	31,280	32,492	222,579	255,071	5.3900
2382 SEARCH & RESCUE	54,175	40,338	94,513	65,552	8,314	73,866	20,647	94,513	0.5000
Totals	462,785	272,717	735,502	88,854	93,712	182,566	552,936	735,502	13.3900