

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

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

**MONTANA
SANDERS COUNTY
FINAL
BUDGET DOCUMENT**



Fiscal Year ended June 30, 2021

County of Sanders

SANDERS COUNTY FINAL BUDGET DOCUMENT

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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2020-2021, was prepared according to law and adopted by the Board of County Commissioners, on September 3rd, 2020; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed Atley B. Cox Date 09-03-2020
Board Chairman

County of Sanders



RESOLUTION NO. 2020-17

**A RESOLUTION ADOPTING THE SANDERS COUNTY BUDGET
FOR FISCAL YEAR 2020-2021**

WHEREAS, pursuant to Sections 7-6-4021 MCA, the Board of County Commissioners of Sanders County, Montana has held public hearings on the proposed budget of Sanders County for fiscal year 2020-2021 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 2020-2021 budget (Exhibit A)

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that fiscal year 2020-2021 final budget is hereby approved and adopted, and that warrants be issued in accordance with laws appertaining thereto:

Passed and adopted this 3rd day of September, 2020.

**Board of County Commissioners
Sanders County, Montana**

By: Anthony B. Cox
Anthony B. Cox, Presiding Officer

By: Glen E. Magera
Glen E. Magera, Commissioner

By: absent
Carol Brooker, Commissioner

ATTEST:

Nichol Scribner
Nichol Scribner
Clerk & Recorder/Treasurer/Superintendent of Schools

Naomi Leisz
Naomi Leisz
Sanders County Attorney



RESOLUTION NO. 2020-18

**A RESOLUTION TO FIX THE SANDERS COUNTY TAX MILL
LEVIES FOR FISCAL YEAR 2020-21**

WHEREAS, pursuant to Sections 7-6-4021 MCA, the Board of County Commissioners of Sanders County, Montana has held public hearings on the proposed budget and levies of Sanders County for fiscal year 2020-2021 as required by law; and

WHEREAS, pursuant to Sections 7-6-4036 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 2020-2021 Tax Mill Levies (Exhibit A)

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that fiscal year 2020-2021 final Tax Mill Levies are hereby approved and adopted, and that tax bills be issued in accordance with laws:

Passed and adopted this 3rd day of September, 2020.

**Board of County Commissioners
Sanders County, Montana**

By: Anthony B. Cox
Anthony B. Cox, Presiding Officer

By: Glen E. Magera
Glen E. Magera, Commissioner

By: absent
Carol Brooker, Commissioner

ATTEST:

Nichol Scribner
Nichol Scribner
Clerk & Recorder/Treasurer/Superintendent of Schools

Naomi Leisz
Naomi Leisz
Sanders County Attorney

2020-21 SANDERS COUNTY LEVIES

COUNTY LEVIES	FUND	LEVY	COUNTY WIDE SCHOOLS	FUND	LEVY
GENERAL	1000	38.400	GENERAL ELEMENTARY	7529	33.000
ROAD	2110	15.400	GENERAL HIGH	7531	22.000
BRIDGE	2130	1.600	HIGH RETIREMENT	7820	20.320
WEED	2140	3.400	COUNTY TRANSPORTATION	7830	5.020
FAIR	2160	3.000	ELEMENTARY RETIREMENT	7840	11.960
AIRPORT	2170	1.300	TOTAL		92.300
CO. FREE LIBRARY	2220	1.500	ELEMENTARY SCHOOL DIST. LEVIES		
CO. AMBULANCE	2230	6.000	#1 PLAINS	7700	
EMERGENCY DISASTER	2260	0.000	#2 THOMPSON FALLS		89.490
SENIOR CITIZENS	2280	5.390	#6 TROUT CREEK		66.570
PUBLIC SAFETY	2300	41.000	#8 PARADISE		
PERMISSIVE SHERIFF'S RETIREMENT LEV	2302	0.660	#9 DIXON		198.280
PERMISSIVE MEDICAL LEVY	2372	13.460	#10 NOXON		68.230
SEARCH AND RESCUE	2382	0.500	#7J CHARLO		113.610
OEM	2958	0.600	#8J ARLEE		118.980
TOTAL COUNTY LEVIES		132.210			
TOTAL COUNTY CITY LEVIES		116.810	HIGH SCHOOL DIST. LEVIES		
CITY LEVIES			#1 PLAINS	7701	151.110
THOMPSON FALLS	7850	276.42	#2 THOMPSON FALLS		56.670
PLAINS	7860	274.27	#10 NOXON		41.010
PLAINS -SPECIAL STREET DIST	7863	37.51	#14 HOT SPRINGS		324.090
HOT SPRINGS	7870	358.16	#7J CHARLO		79.770
STATE LEVIES			#8J ARLEE		58.470
UNIVERSITY MILLAGE	7521	6.00	SPECIAL DIST. LEVIES		
STATE EQUAL. AID	7527	40.00	PARADISE IMPROVEMENT	2400	-no levy 21
SPECIAL ASSESSMENTS			EASTERN SANDERS SOIL	7290	2.810
LARCHWOOD SO RD MAINT	2500	100.00	PLAINS CEMETERY	7310	4.770
LARCHWOOD SO OVERPASS	2501	25.00	PARADISE CEMETERY	7315	4.360
LARCHWOOD SO ADMIN	2502	6.25	PLAINS RURAL FIRE	7320	26.150
SANDERS CO REFUSE	5410	160.00	HOT SPRINGS RURAL FIRE	7330	30.780
HOT SPRINGS REFUSE	7240	125.00	HERON RURAL FIRE	7340	31.420
DIXON REFUSE	7245	140.00	T FALLS RURAL FIRE	7345	34.880
WESTERN SANDERS COUNTY TV	7270	15.00	DIXON RURAL FIRE	7350	61.090
JOCKO IRRIGATION	7280	29.00	NOXON RURAL FIRE	7355	53.830
JOCKO IRRIGATION ADMIN	7281	4.50	TROUT CREEK RURAL FIRE	7360	21.460
FLATHEAD IRRIGATION	7300	33.50	WHITEPINE/T.C. CEMETERY	7365	3.850
FLATHEAD IRRIGATION ADMIN	7301		HERON/NOXON CEMETERY	7370	4.120
HOT SPRINGS TV	7375	15.00	NOXON-HERON PUBLIC HOSPITAL	7371	10.000
PLAINS TV	7380	15.00	TROUT CREEK PARK	7372	0.500
STATE FIRE PROTECTION	7564	41.29	HERON COUNTY PARK	7373	10.490
			GREEN MOUNTAIN SOIL	7385	1.410
			EAST SAND CO. HOSPITAL	7395	9.120
			THOMPSON FALLS LIBRARY (TLIB)	7852	7.000
Road: 41,750,016			PLAINS LIBRARY (PLIB)	7865	16.180
Countywide: 45,016,056			HOT SPRINGS LIBRARY	7875	15.000



2020 Certified Taxable Valuation Information
(15-10-202, MCA)
Sanders County
County Mills

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

1. 2020 Total Market Value ¹	\$	1,890,841,842
2. 2020 Total Taxable Value ²	\$	45,016,056
3. 2020 Taxable Value of Newly Taxable Property	\$	952,115
4. 2020 Taxable Value less Incremental Taxable Value ³	\$	45,016,056
5. 2020 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 Jami Epperson

Date 8/3/2020

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

2020 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	\$	473



2020 Certified Taxable Valuation Information
(15-10-202, MCA)
Sanders County
Road Mills

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

1. 2020 Total Market Value ¹	\$	1,679,141,853
2. 2020 Total Taxable Value ²	\$	41,750,016
3. 2020 Taxable Value of Newly Taxable Property.....	\$	999,061
4. 2020 Taxable Value less Incremental Taxable Value ³	\$	41,750,016
5. 2020 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 Jami Epperson

Date 8/3/2020

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

2020 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	\$	473

GENERAL STATISTICAL INFORMATION
PLEASE COMPLETE APPLICABLE SECTION

Counties

CLASS OF COUNTY	2nd
COUNTY SEAT	Thompson Falls
YEAR ORGANIZED	1906
REGISTERED VOTERS	8895
AREA (SQ. MILES)	2762
COURTHOUSE ELEVATION	2400 FT
INCORPORATED CITIES	Thompson Falls
INCORPORATED TOWNS	Hot Springs, Plains

POPULATION OF COUNTY	11000
FORM OF GOVERNMENT	Board of Commissioners
NUMBER OF EMPLOYEES (ELECTED)	8
NUMBER OF FTE EMPLOYEES (NON-ELECTED)	92.4

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Carol Brooker	12/31/2024
Commissioner	Glen Magera	12/31/2022
Commissioner	Tony Cox	12/31/2020
Attorney	Naomi Leisz	12/31/2022
Clerk and Recorder	Nichol Scribner	12/31/2022
Clerk of District Court	Candice Fisher	12/31/2020
Coroner	Tom Rummel	12/31/2022
Justice of Peace	Doug Dryden	12/31/2022
Public Administrator	Naomi Leisz	12/31/2022
School Superintendent	Nichol Scribner	12/31/2022
Sheriff	Tom Rummel	12/31/2022
Treasurer	Nichol Scribner	12/31/2022

SANDERS COUNTY

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

FUND	<u>_18_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_19_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_20_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>CURRENT FY FTE EMPLOYEES</u>
General	24	30	25.5	Detailed for this year
Road	16	18	19	20.2
Planning				1
Emergency Services				0.8
Weed	1	1	1	3.4
Fair				1.8
District Court	2	3	3	3.6
Public Safety	21	22	28	29.2
Facilities				1.0
Library				0.8
Justice Court				3.6
Health	2	2	2	3.2
Attorney				3.0
Extension		1		1.3
Clerk & Recorder				5.9
Treasurer				4.7
Sanitation				2.1
Rural Addressing				1.0
Commissioners				6.0
Solid Waste	6	6	4.5	8.1
Total County Employees	72	83	83	100.4

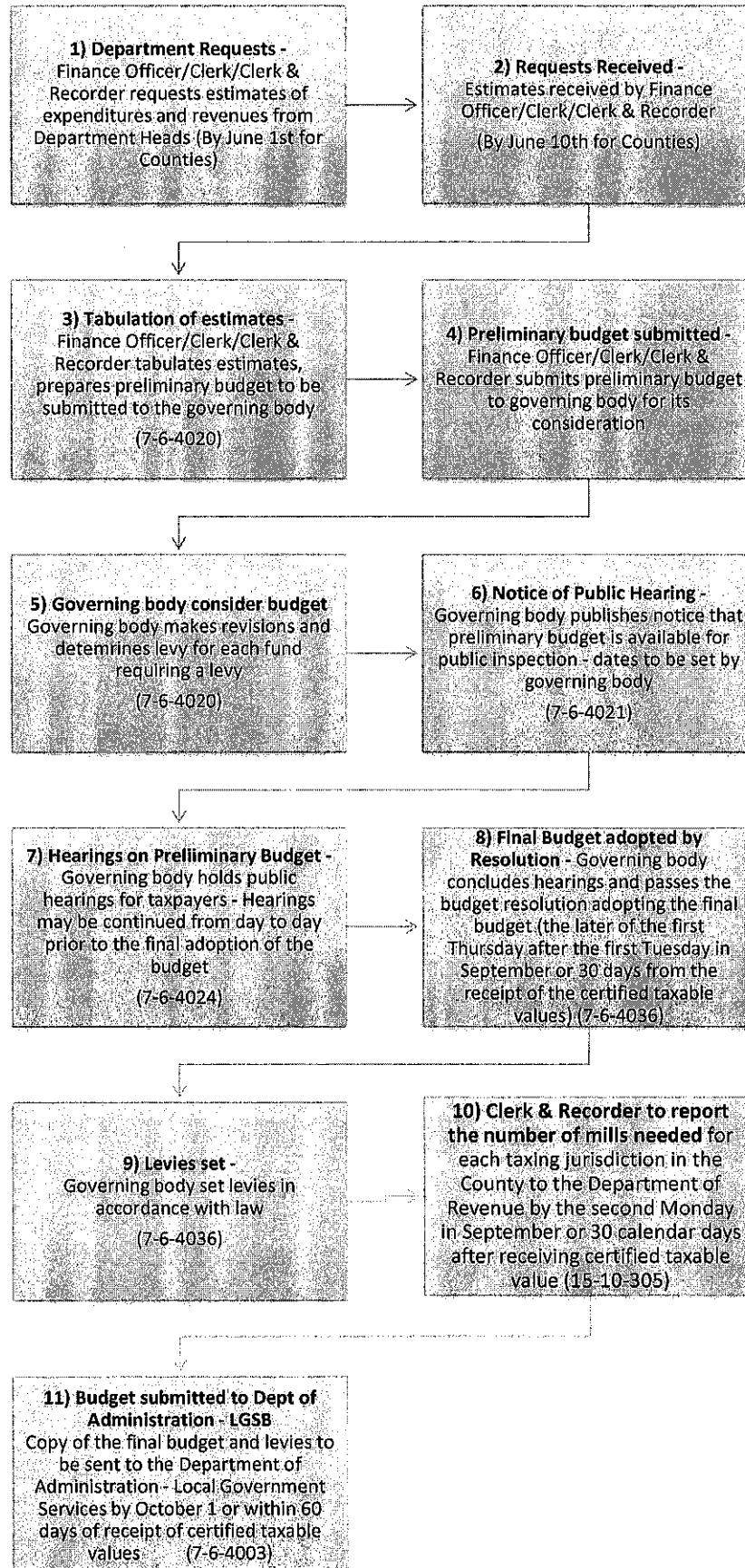
(1)

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

(1) Year did not include elective employees

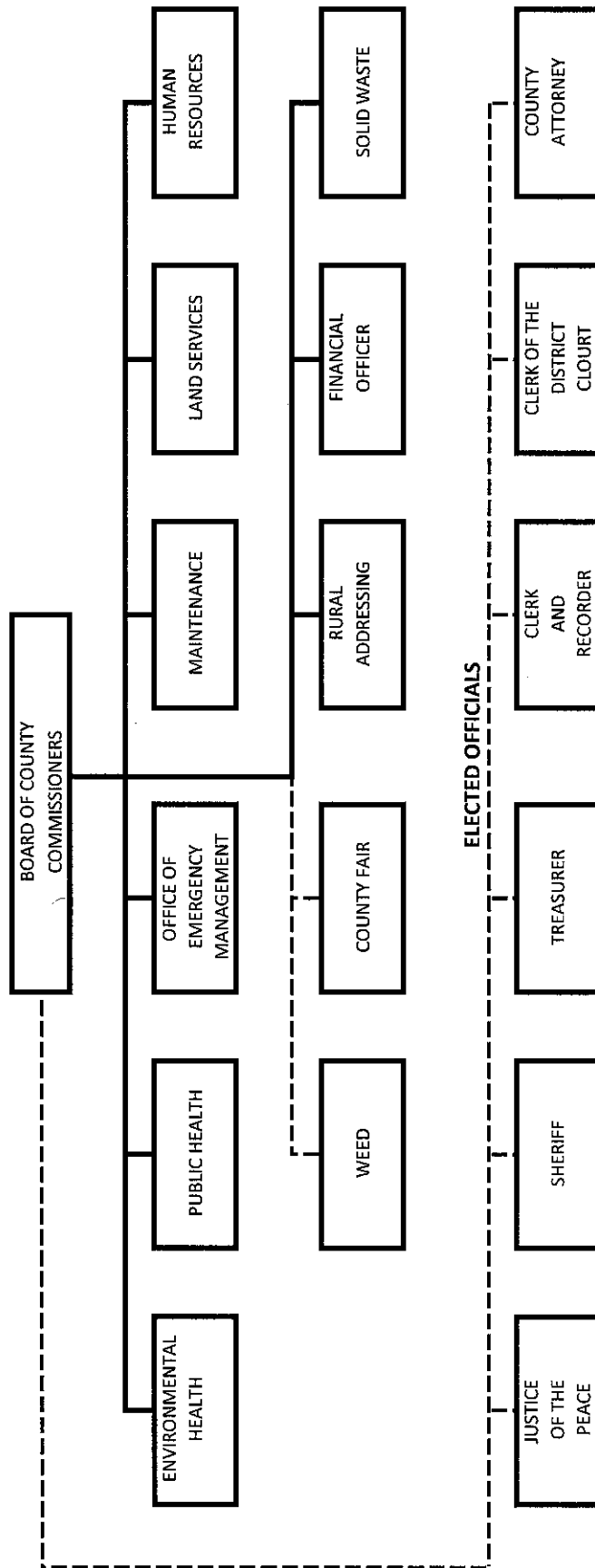
Local Government Budget Calendar

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



SANDERS COUNTY, MT

ORGANIZATIONAL CHART



SANDERS COUNTY

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

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2009-2010 through 2016- 2017 enter number of mills from prior year budget-page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is not cumulative - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2010 - 2011	33,321,975		87.75	87.75	
2011 - 2012	34,102,892	2.34%	86.89	86.89	
2012 - 2013	34,940,095	2.45%	81.03	81.03	
2013 - 2014	34,340,291	-1.72%	82.19	82.19	
2014 - 2015	33,668,489	-1.96%	80.41	80.41	
2015 - 2016	33,175,885	-1.46%	82.72	82.72	
2016 - 2017	36,976,558	11.46%	88.80	88.80	
2017 - 2018	37,664,227	1.86%	87.14	87.14	0.00
2018 - 2019	42,244,210	12.16%	88.66	88.66	0.00
2019 - 2020	44,210,679	4.66%	88.08	88.08	0.00
2020 - 2021	45,016,056	1.82%	89.30	89.30	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Library Fund	1.5
County Ambulance	6
Senior Citizens	5.39
SRS Permissive Levy	0.66
Permissive Medical Levy	13.46
Search & Rescue	0.5



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
Aggregate of all Funds/or _County Wide_ Fund

FYE June 30, 2021

Entity Name: Sanders County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> Year's form Line 17)	(from Prior Year's form Line 17) \$ 3,894,077	\$ 3,894,077
(2)	Add: Current year inflation adjustment @ 1.05%		\$ 40,888
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
(4)	Adjusted ad valorem tax revenue		\$ 3,934,965
= (1) + (2) + (3)			
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 45,016,056	\$ 45,016,056
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill Incremental district value)		\$ 45,016,056
= (5) + (6)			
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (952,115)	\$ (952,115)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 44,063,941
= (7) + (8) + (9)			
(11)	CURRENT YEAR calculated mill levy		89.30
= (4) / (10)			
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 4,019,934
= (7) x (11)			
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		89.30
= (11) + (13)			
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 4,019,934
= (7) x (14)			
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	89.30	89.30
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 4,019,934
= (7) x (16)			
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 3,934,910
= (10) x (16)			
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 85,024
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 4,019,934
= (18) + (19) + (20)			
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00
= (14) - (16)			



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/for Road Fund

FYE June 30, 2021

Entity Name: Sanders County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> (from Prior Year's form Line 17)	\$ 736,881	\$ 736,881
(2)	Add: Current year inflation adjustment @ 1.05%		\$ 7,737
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
(4)	Adjusted ad valorem tax revenue		\$ 744,618
= (1) + (2) + (3)			
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$41,750,016	\$41,750,016
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$41,750,016
= (5) + (6)			
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (999,061)	\$ (999,061)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$40,750,955
= (7) + (8) + (9)			
(11)	CURRENT YEAR calculated mill levy		18.27
= (4) / (10)			
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 762,773
= (7) x (11)			
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)		0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		18.27
= (11) + (13)			
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 762,773
= (7) x (14)			
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	18.27 (2.87) 15.40	18.27
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 762,773
= (7) x (16)			
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 744,520
= (10) x (16)			
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 18,253
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 762,773
= (18) + (19) + (20)			
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00
= (14) - (16)			

Sheriff Retirement Permissive Levy
FY 2021

<u>Budgeted SRS Salary</u>	<u>Rate</u>	<u>TOTAL</u>
\$ 993,061	0.03	\$ 29,792

<u>Mill Value</u>		
\$ 45,016	0.66	Permissive Mills

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 2021

Entity Name: SANDERS

Step A: Input in Yellow Cells		Fiscal Year	<u>Line 1</u> : BASE Year = Total <i>Actual</i> Annual Employer Contribution for Group Benefits in BASE Year <u>Line #2</u> : Budgeting For = Total <i>Budgeted</i> Annual Employer Contribution For Group Benefits	Average Monthly Employer Contribution per Employee	Actual # of Employees the Local Government Made Employer Contributions to Group Benefits on July 1st
(1)	BASE Year	2000	\$190,678.00	\$230.29	69
(2)	Budgeting For	2021	\$835,273.00	\$838.63	83
(3)	Increase from BASE Year (Decreases will be reported as zero)			\$608.34	14

Step B:		Fiscal Year	2021
		2020	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund		\$45,016,056.00

Step C:		(5) BASE Contribution	(6) Increase in Employer Contribution from BASE Year
Calculation of:			
(5) BASE Contribution			
(6) Increase in Employer Contribution from BASE Year		\$229,366.29	\$605,906.71

Step D: Must be deposited into Fund 2372		Fund #2372 Permissive Medical Levy		
Transition clause per L2009 SB 491, Section 4, has expired.		Fiscal Year	Fund 2372 Permissive Levy # of Mills Allowed to Levy (Not Subject to 15-10-420)	Fund 2372 Total Generated Tax Revenue
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2021	13.46	\$605,906.71

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

09/02/20
14:52:09

SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2020 - 2021
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	2,996	2,506
314140 LOCAL OPTION TAX	458,210	402,302
Group:	461,206	404,808
320000 LICENSES AND PERMITS		
322050 AMUSEMENT LICENSES & PERMITS		600
Group:		600
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS	3,600	0
331045 HELP AMERICA VOTE ACT (HAVA)	14,117	0
331143 IMMUNIZATIONS	-1,812	0
331179 JUVENILE DETENTION	150	0
331990 COVID-19 STIMULUS FEDERAL	622	0
335010 LIQUOR TAX APPORTIONMENT		4,000
335120 GAMBLING PERMIT LICENSE FEES	7,300	7,000
335230 STATE ENTITLEMENT	645,051	670,469
Group:	669,028	681,469
340000 CHARGES FOR SERVICES		
341020 ATTORNEY FEES	75,362	74,367
341030 CA SURCHARGE	3,437	4,000
341040 CLERK AND RECORDER FEES	80,913	80,000
341050 DISTRICT COURT CLERK FEES	7,448	7,000
341060 COUNTY TREASURER FEES	23,902	20,000
341070 PLANNING FEES	5,705	5,500
341080 SUBDIVISION REVIEW	63,476	49,500
344030 HEALTH INSPECTION FEES	15,118	15,000
344090 COUNTY NURSE	55,182	35,000
Group:	330,543	290,367
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	65,573	67,100
351020 DISTRICT COURT SURCHARGES	13	15
Group:	65,586	67,115
360000 MISCELLANEOUS REVENUE		
360010 TR CASH DRAWER OVER/SHORT	-398	60
361130 COMP. INSURANCE REIMBURSEMENT		73,000
362010 MISC. REIMBURSEMENTS	19,199	68,570
Group:	18,801	141,630

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2020 - 2021
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1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	112,653	105,000
Group:	112,653	105,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	318,454	248,643
Group:	318,454	248,643
Fund:	1,976,271	1,939,632
Grand Total:	1,976,271	1,939,632

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2020 - 2021

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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
Budget:		0						0
Actual:								
Subtotal:		0						0
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES		455,079			345,037	111,600		456,637
Budget:		455,079			345,037	111,600		456,637
Actual:			454,261		345,245	109,015		
410130 TAX APPEAL BOARD		0						0
Budget:		0						0
Actual:								
Subtotal:		455,079			345,037	111,600		456,637
Budget:		455,079			345,037	111,600		456,637
Actual:			454,261		345,245	109,015		
410300								
410331 DISTRICT COURT		201,104			227,025	14,900		241,925
Budget:		201,104			227,025	14,900		241,925
Actual:			211,061		199,247	11,813		
410332 DISTRICT COURT JURORS		22,500				22,500		22,500
Budget:		22,500				22,500		22,500
Actual:			149			149		
410333 DISTRICT COURT JUDGE DEPT.#1		0						0
Budget:		0						0
Actual:								
410334 DISTRICT COURT SPECIAL		0						0
Budget:		0						0
Actual:								
410335 DISTRICT COURT REPORTERS		0						0
Budget:		0						0
Actual:								
410336 DISTRICT COURT JUDGE DEPT.#2		0						0
Budget:		0						0
Actual:								
410338 COURT ORDERED PSYCHIATRIC		0						0
Budget:		0						0
Actual:								
410340 JUSTICE COURT		206,810			191,593	17,900		209,493
Budget:		206,810			191,593	17,900		209,493
Actual:			191,514		182,762	8,751		
Subtotal:		430,414			418,618	55,300		473,918
Budget:		430,414			418,618	55,300		473,918
Actual:			402,724		382,010	20,713		
410500 CLERK AND RECORDER								
410500 CLERK AND RECORDER		235,886			211,506	15,500		227,006
Budget:		235,886			211,506	15,500		227,006
Actual:			212,384		195,461	16,923		
410530 AUDITING		0						0
Budget:		0						0
Actual:								
410540 TREASURER		292,200			205,026	23,200		228,226
Budget:		292,200			205,026	23,200		228,226
Actual:			244,922		209,694	35,227		
410541 C. C. CONVENIENCE FEE		0						0
Budget:		0						0
Actual:								
Subtotal:		528,086			416,532	38,700		455,232
Budget:		528,086			416,532	38,700		455,232
Actual:			457,306		405,155	52,150		
410600 ELECTIONS								
410600 ELECTIONS		214,484			154,563	144,000		298,563
Budget:		214,484			154,563	144,000		298,563
Actual:			211,122		94,186	116,935		

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SANDERS COUNTY
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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
Subtotal:		Budget: 214,484			154,563	144,000		298,563
		Actual:	211,122		94,186	116,935		
411000 PLANNING AND RESEARCH SERVICES								
411000 PLANNING AND RESEARCH		Budget: 0						0
		Actual:						
411020 LAND SERVICES		Budget: 104,302			85,278	38,901		124,179
		Actual:	78,641		67,512	11,128		
411021 LAND OPERATIONAL SERVICES		Budget: 0						0
		Actual:						
411022 LAND SERVICES		Budget: 0						0
		Actual:						
411024 GIS/RURAL ADDRESSING		Budget: 39,889			37,020	5,000		42,020
		Actual:	39,673		31,755	7,917		
411030 PLANNING BOARD		Budget: 0						0
		Actual:						
411040 PLANNING - TRAVEL FLOOD PLAN		Budget: 0						0
		Actual:						
Subtotal:		Budget: 144,191			122,298	43,901		166,199
		Actual:	118,314		99,268	19,045		
411100 COUNTY ATTORNEY								
411100 COUNTY ATTORNEY		Budget: 278,312			238,430	50,300		288,730
		Actual:	266,194		225,794	40,399		
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: 278,312			238,430	50,300		288,730
		Actual:	266,194		225,794	40,399		
411200 FACILITIES ADMINISTRATION								
411200 FACILITIES ADMINISTRATION		Budget: 639,930			57,405	142,500	270,000	469,905
		Actual:	330,448		51,981	73,614	204,852	
411201		Budget: 0						0
		Actual:						
411203		Budget: 0						0
		Actual:						
411240 IMPROVEMENTS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 639,930			57,405	142,500	270,000	469,905
		Actual:	330,448		51,981	73,614	204,852	
411300 COMPUTER								
411300 COMPUTER		Budget: 189,215			14,938	157,500		172,438
		Actual:	178,106		13,609	155,052	9,445	

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SANDERS COUNTY
Expenditure by Activity and Object
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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
1000 GENERAL FUND								
Subtotal:		Budget: 189,215			14,938	157,500		172,438
		Actual:	178,106		13,609	155,052	9,445	
411500 PUBLIC ADMINISTRATOR								
411500 PUBLIC ADMINISTRATOR		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
411600 SUPERINTENDENT OF SCHOOLS								
411600 SUPERINTENDENT OF SCHOOLS		Budget: 31,115			26,604	4,600		31,204
		Actual:	22,030		21,337	692		
Subtotal:		Budget: 31,115			26,604	4,600		31,204
		Actual:	22,030		21,337	692		
411700 CENTRAL STORES								
411700 CENTRAL STORES		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
411800 OTHER GENERAL GOVERNMENT SERVICES								
411800 OTHER GENERAL GOVERNMENT		Budget: 214,463				240,859		240,859
		Actual:	208,557			208,557		
Subtotal:		Budget: 214,463				240,859		240,859
		Actual:	208,557			208,557		
Group:		Budget: 3,125,289			1,794,425	989,260	270,000	3,053,685
		Actual:	2,649,062		1,638,589	796,172	214,297	
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
420200								
420250 YOUTH DETENTION		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
420300								
420300		Budget: 0						0
		Actual:						
420340 YOUTH COURT SERVICES		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
420700 CRITICAL INCIDENT STRESS								

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SANDERS COUNTY
Expenditure by Activity and Object
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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
1000 GENERAL FUND								
420700 CRITICAL INCIDENT STRESS	Budget: _____	0		_____				0
	Actual: _____							
420730 AMBULANCE SERVICES(dphhs	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
430000 PUBLIC WORKS								
430200								
430231 DOT GRANT	Budget: _____	0		_____				0
	Actual: _____							
430240 ROAD AND STREET MAINTENANCE	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440100 PUBLIC HEALTH SERVICES	Budget: _____	33,612		_____		13,612		13,612
	Actual: _____		13,600			13,600		
440130 VITAL STATISTICS	Budget: _____	0		_____				0
	Actual: _____							
440160 SANITATION	Budget: _____	0		_____				0
	Actual: _____							
440170 COUNTY NURSE	Budget: _____	113,209		_____	64,635	49,151		113,786
	Actual: _____		85,622		49,764	35,857		
440171 MCH GRANT	Budget: _____	0		_____				0
	Actual: _____							
440174 COUNTY EMPLOYEE WELLNESS	Budget: _____	0		_____				0
	Actual: _____							
440176 SANITARIAN	Budget: _____	153,389		_____	132,338	14,926		147,264
	Actual: _____		150,892		116,617	13,859	20,415	
440177 LEAD PROJECT (child health)	Budget: _____	0		_____				0
	Actual: _____							
440181 BACKPACK PROGRAM	Budget: _____	0		_____				0
	Actual: _____							
440182 Noxon Child Nutrition (was	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	300,210		_____	196,973	77,689		274,662
	Actual: _____		250,114		166,382	63,316	20,415	
440400 CARE OF INSANE								
440400 CARE OF INSANE	Budget: _____	0		_____				0
	Actual: _____							
440401 MENTAL HEALTH	Budget: _____	0		_____				0
	Actual: _____							

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SANDERS COUNTY
Expenditure by Activity and Object
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1000 GENERAL FUND

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Services	Operating & Maintenance	Capital Outlay	
440402 W. Mt. Mental Health Grant	Budget: _____	0	_____	_____				0
	Actual: _____							
440430 CHILD DEVELOPMENT	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
440600 SPECIAL SHEEP								
440640 TRACS ANIMAL RESCUE	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
440700 RODENT CONTROL								
440700 RODENT CONTROL	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
Group:	Budget: _____	300,210	_____	_____	196,973	77,689		274,662
	Actual: _____		250,114		166,382	63,316	20,415	
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450131 SOCIAL & ECONOMIC SERVICES	Budget: _____	23,000	_____	_____		21,000		21,000
	Actual: _____		13,500			13,500		
450136 BURIAL OF INDIGENTS	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	23,000	_____	_____		21,000		21,000
	Actual: _____		13,500			13,500		
450200 BURIAL OF SOLDIERS								
450200 BURIAL OF SOLDIERS	Budget: _____	0	_____	_____				0
	Actual: _____		300			300		
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____		300			300		
450400 COUNTY AGENT								
450400 COUNTY AGENT	Budget: _____	129,491	_____	_____	46,685	75,223		121,908
	Actual: _____		120,095		51,224	68,871		
450410 FCS 4-H	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	129,491	_____	_____	46,685	75,223		121,908
	Actual: _____		120,095		51,224	68,871		
Group:	Budget: _____	152,491	_____	_____	46,685	96,223		142,908
	Actual: _____		133,895		51,224	82,671		

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1000 GENERAL FUND						(100)	(200-800)	(900)	
Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY DEVELOPMENT									
470001 HOUSING DEVELOPMENT	Budget: _____		0	_____					0
	Actual: _____			3,600			3,600		
Subtotal:	Budget: _____		0	_____					0
	Actual: _____			3,600			3,600		
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT	Budget: _____		10,000	_____			10,900		10,900
	Actual: _____			9,060			9,060		
Subtotal:	Budget: _____		10,000	_____			10,900		10,900
	Actual: _____			9,060			9,060		
470500									
470501 NEIGHBORHOOD STABILIZATION	Budget: _____		0	_____					0
	Actual: _____								
Subtotal:	Budget: _____		0	_____					0
	Actual: _____								
Group:	Budget: _____		10,000	_____			10,900		10,900
	Actual: _____			12,660			12,660		
510000 MISCELLANEOUS									
510300									
510330 INSURANCE PREMIUMS	Budget: _____		0	_____					0
	Actual: _____								
510360 PROTESTED TAX REFUND	Budget: _____		0	_____					0
	Actual: _____								
Subtotal:	Budget: _____		0	_____					0
	Actual: _____								
Group:	Budget: _____		0	_____					0
	Actual: _____								
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget: _____		1,350,000	_____			1,550,500		1,550,500
	Actual: _____			645,000			645,000		
Subtotal:	Budget: _____		1,350,000	_____			1,550,500		1,550,500
	Actual: _____			645,000			645,000		
Group:	Budget: _____		1,350,000	_____			1,550,500		1,550,500
	Actual: _____			645,000			645,000		
Fund:	Budget: _____		4,937,990	_____		2,038,083	2,724,572	270,000	5,032,655
	Actual: _____			3,690,731		1,856,196	1,599,819	234,712	
Grand Total:	Budget: _____		4,937,990	_____		2,038,083	2,724,572	270,000	5,032,655
	Actual: _____			3,690,731		1,856,196	1,599,819	234,712	

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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SANDERS COUNTY
Summary of Appropriations by Fund and Object
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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		1,048,694	433,211	255,400		3,793,518
2130 BRIDGE FUND		40,000		155,000		234,500
2140 WEED CONTROL		97,379	33,348	75,000	23,000	358,804
2150 PREDATORY ANIMAL CONTROL						228
2160 COUNTY FAIR		70,880	19,162	112,383		284,624
2170 AIRPORT FUND		2,746	806	261,520		612,472
2200 INSECT/RODENT FUND						19,000
2210 COUNTY PARKS						48,513
2220 LIBRARY FUND		39,477	15,824		1,500	73,118
2230 COUNTY AMBULANCE						150,530
2260 EMERGENCY - DISASTER		61,642				74,799
2261 HAZ MAT EMERGENCY SERVICES		3,794				6,218
2280 SENIOR CITIZENS - LEVIED FUND						240,000
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,374,949	591,910	90,859		2,610,307
2301 SANDERS COUNTY COALITION FOR FAMILIES		21,361	8,997			30,358
2302 SRS PERMISSIVE LEVY					29,179	29,179
2372 PERMISSIVE MEDICAL LEVY					595,076	595,076
2382 SEARCH & RESCUE			1,659	30,000		56,043
2390 DRUG FORFEITURE		7,600	2,482			31,831
2393 RECORD PRESERVATION						22,000
2399 SUBDIVISION WATER SUPPLY FEE						64,037
2400 PARADISE IMPROVEMENT						3,000
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE						1,800
2700 SANDERS COUNTY CHRISTMAS RELIEF						12,000
2701 SANDERS COUNTY CRIME STOPPERS						1,470
2820 FUEL TAX						118,531
2821 BARSAA						113,115
2830 JUNK MOTOR VEHICLE		5,000				30,531
2840 NOXIOUS WEED		31,719	7,955			55,286
2841 EURASIAN WATERMILFOIL						221,500
2850 911 EMERGENCY NO.		16,177	7,092	175,000		308,769
2851 911 GRANT PROGRAM						61,176
2859 COUNTY LAND INFORMATION						17,870
2865 DNRC GRANT						4,803
2902 TITLE III PROJECTS		26,700				180,670
2939 RURAL COMM DEV - HOUSING GRANT						19,500
2943 CDBG PARADISE SEWER						423,913
2950 DUI TASK FORCE						19,832
2953 HOMELAND SECURITY GRANT		29,758	8,036			72,758
2958 OFFICE OF EMERGENCY MANAGEMENT		34,164	14,396			62,311
2960 PILT					1,300,000	1,300,000
2961 PRE-DISASTER MITIGATION						9,524
2964 PUBLIC HEALTH MISC. GRANTS						1,838
2965 BACKPACK PROGRAM						19,395
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		2,498	1,449			11,067
2971 WIC		13,733	4,939			24,525
2973 MCH GRANT		1,500				4,132
2974 PHEP-Public Health Emergency Preparedness		25,000	5,331			179,281
2975 PHEP COVID		16,000	4,000			13,810
2978 TOBACCO GRANT		21,698	4,011			31,546
2987 HORSE RESCUE						5,819
2988 INMATE BENEFIT FUND				3,339		47,839

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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2990 CARES - PUBLIC HEALTH						61,506
2992 CARES - GENERAL FROM STATE		2				2
Total:		2,992,471	1,164,608	1,158,501	1,948,755	12,774,274

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2110 ROAD FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,231	925
Group:	1,231	925
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	906,681	952,625
335230 STATE ENTITLEMENT	450,000	450,000
Group:	1,356,681	1,402,625
340000 CHARGES FOR SERVICES		
343010	6,672	5,500
343080	11,257	13,925
Group:	17,929	19,425
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	2,020	10,000
365000 CONTRIBUTIONS AND DONATIONS	50,000	0
Group:	52,020	10,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	287,782	1,437,653
Group:	287,782	1,437,653
Fund:	1,715,643	2,870,628

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2130 BRIDGE FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	105	64
Group:	105	64
340000 CHARGES FOR SERVICES		
343010	1,597	1,500
Group:	1,597	1,500
Fund:	1,702	1,564

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2140 WEED CONTROL

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	153	200
Group:	153	200
340000 CHARGES FOR SERVICES		
343010	66,092	77,500
343080	46,434	49,000
Group:	112,526	126,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	2,000	0
Group:	2,000	0
380000 OTHER FINANCING SOURCES		
382010 SALE OF FIXED ASSETS		14,500
Group:		14,500
Fund:	114,679	141,200

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2150 PREDATORY ANIMAL CONTROL

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1	0
Group:	1	0
Fund:	1	0

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2160 COUNTY FAIR

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	232	214
Group:	232	214
340000 CHARGES FOR SERVICES		
346050 COUNTY FAIR REVENUE	264,001	0
Group:	264,001	0
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	29	0
362020 BUILDING OR GROUND RENTAL	9,475	10,000
Group:	9,504	10,000
Fund:	273,737	10,214

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2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	68	100
Group:	68	100
330000 INTERGOVERNMENTAL REVENUES		
331126 PLAINS FAA GRANT CARES ACT		20,000
331127 THOMPSON FALLS FAA GRANT 3-30-0076-010-20xx	109,948	37,188
331129 T.FALLS FAA CARES GRANT		20,000
334033 HOT SPRINGS MDT RUNWAY GRANT		173,200
334042 HOT SPRINGS MDT CAR GRANT		5,000
Group:	109,948	255,388
340000 CHARGES FOR SERVICES		
343060	31,950	29,500
Group:	31,950	29,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	273	500
362020 BUILDING OR GROUND RENTAL	1,000	0
Group:	1,273	500
Fund:	143,239	285,488

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2200 INSECT/RODENT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
343010	4,491	1,000
344020 RODENT CONTROL	606	2,000
Group:	5,097	3,000
Fund:	5,097	3,000

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2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	113	92
Group:	113	92
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	987	1,212
Group:	987	1,212
Fund:	1,100	1,304

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2230 COUNTY AMBULANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	420	200
Group:	420	200
Fund:	420	200

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2260 EMERGENCY - DISASTER

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	20	0
Group:	20	0
Fund:	20	0

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2261 HAZ MAT EMERGENCY SERVICES

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342020 REIMB. FROM STATE		1,000
Group:		1,000
Fund:		1,000

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2280 SENIOR CITIZENS - LEVIED FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	407	400
Group:	407	400
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT		1,400
Group:		1,400
Fund:	407	1,800

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,079	4,000
Group:	3,079	4,000
320000 LICENSES AND PERMITS		
323040 CONCEALED WEAPONS	13,585	11,000
Group:	13,585	11,000
330000 INTERGOVERNMENTAL REVENUES		
331024 BJA GRANT -VESTS		2,000
331080 USFS PATROL ACTIVITIES	11,354	6,800
Group:	11,354	8,800
340000 CHARGES FOR SERVICES		
341030 CA SURCHARGE	906	1,000
342010	357,800	309,500
Group:	358,706	310,500
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE		1,200
362010 MISC. REIMBURSEMENTS	19,601	16,000
Group:	19,601	17,200
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	220,763	237,959
Group:	220,763	237,959
Fund:	627,088	589,459

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331021 DOMESTIC VIOLENCE GRANT	24,216	33,489
Group:	24,216	33,489
Fund:	24,216	33,489

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2302 SRS PERMISSIVE LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	38	0
Group:	38	0
Fund:	38	0

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	982	0
Group:	982	0
Fund:	982	0

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2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	37	60
Group:	37	60
Fund:	37	60

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2390 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
-----	-----	-----
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	5,605	3,000
Group:	5,605	3,000
Fund:	5,605	3,000

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2393 RECORD PRESERVATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
341400 RECORD PRESERVATION	20,036	20,000
Group:	20,036	20,000
Fund:	20,036	20,000

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2399 SUBDIVISION WATER SUPPLY FEE

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
341070 PLANNING FEES	4,500	5,000
Group:	4,500	5,000
Fund:	4,500	5,000

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2400 PARADISE IMPROVEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	8	0
Group:	8	0
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	40	40
Group:	40	40
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	519	0
Group:	519	0
Fund:	567	40

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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	30	20
Group:	30	20
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	95	11
Group:	95	11
Fund:	125	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	7	5
Group:	7	5
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	42	0
Group:	42	0
Fund:	49	5

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2502 LARCHWOOD ADMIN FEE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2	1
Group:	2	1
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	5	0
Group:	5	0
Fund:	7	1

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	11,119	12,000
Group:	11,119	12,000
Fund:	11,119	12,000

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2820 FUEL TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	117,941	118,531
Group:	117,941	118,531
Fund:	117,941	118,531

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2821 BARSAA

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
335041 BARSAA	92,342	113,115
Group:	92,342	113,115
Fund:	92,342	113,115

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2830 JUNK MOTOR VEHICLE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335070 JUNK VEHICLE ASSESSMENT	28,067	30,531
Group:	28,067	30,531
Fund:	28,067	30,531

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2840 NOXIOUS WEED

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331079 RUSH SKELETON WEED GRANT	10,139	0
334024 Agriculture Noxious Weed	1,786	1,786
334025 COUNTY-RESERVATION GRANT	7,500	7,500
334027 RUSH SKELETON		23,000
Group:	19,425	32,286
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	6,076	23,000
Group:	6,076	23,000
Fund:	25,501	55,286

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2841 EURASIAN WATERMILFOIL

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334028 DNRC Milfoil RITA-15-8806	17,271	0
334029 MILFOIL DNRC	13,500	15,000
334123 US ARMY CORPS OF ENGINEERS	123,236	179,000
Group:	154,007	194,000
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS		27,500
Group:		27,500
Fund:	154,007	221,500

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2850 911 EMERGENCY NO.

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
335081 E 911 EMERGENCY SERVICES	83,012	115,000
Group:	83,012	115,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	3,381	2,900
Group:	3,381	2,900
Fund:	86,393	117,900

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2851 911 GRANT PROGRAM

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334001 911 GRANT REVENUE	17,872	61,176
Group:	17,872	61,176
Fund:	17,872	61,176

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2859 COUNTY LAND INFORMATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	3,397	0
Group:	3,397	0
Fund:	3,397	0

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2865 DNRC GRANT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334124 DNRC-LOCAL GOVT ASSISTANCE LGA-##-###		5,000
Group:		5,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		500
Group:		500
Fund:		5,500

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2939 RURAL COMM DEV - HOUSING GRANT

Account	Previous Year Actual	Final Budget
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	45,000	0
Group:	45,000	0
Fund:	45,000	0

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2943 CDBG PARADISE SEWER

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS	26,087	423,913
Group:	26,087	423,913
Fund:	26,087	423,913

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2950 DUI TASK FORCE

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
335026 DUI TASK FORCE CRIME CONTROL	4,350	4,000
Group:	4,350	4,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	2,100	0
Group:	2,100	0
Fund:	6,450	4,000

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2953 HOMELAND SECURITY GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331112 HOMELAND SECURITY GRANTS		73,125
Group:		73,125
Fund:		73,125

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	49	50
Group:	49	50
330000 INTERGOVERNMENTAL REVENUES		
331190 EMPG GRANT	28,339	27,742
Group:	28,339	27,742
Fund:	28,388	27,792

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2960 PILT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
337014 PILT	572,534	550,000
Group:	572,534	550,000
Fund:	572,534	550,000

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2961 PRE-DISASTER MITIGATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334020 STATE EMERGENCY & DISASTER	8,625	0
334080 AIR QUALITY	3,125	0
Group:	11,750	0
Fund:	11,750	0

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2965 BACKPACK PROGRAM

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
344030 HEALTH INSPECTION FEES	16,950	10,000
Group:	16,950	10,000
Fund:	16,950	10,000

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2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331143 IMMUNIZATIONS	7,247	7,247
Group:	7,247	7,247
Fund:	7,247	7,247

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2971 WIC

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331141 WIC	61,544	24,525
Group:	61,544	24,525
Fund:	61,544	24,525

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2973 MCH GRANT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331140 MCH GRANT	10,249	2,023
Group:	10,249	2,023
Fund:	10,249	2,023

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2974 PHEP-Public Health Emergency Preparedness

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331115 BIOTERRORISM/PLANNING	35,531	35,531
Group:	35,531	35,531
Fund:	35,531	35,531

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2975 PHEP COVID

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331115 BIOTERRORISM/PLANNING	16,528	16,528
Group:	16,528	16,528
Fund:	16,528	16,528

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2978 TOBACCO GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331148 TOBACCO GRANT	30,240	30,240
Group:	30,240	30,240
Fund:	30,240	30,240

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2988 INMATE BENEFIT FUND

Account	Previous Year Actual	Final Budget

340000 CHARGES FOR SERVICES		
342010	42,387	29,600
Group:	42,387	29,600
Fund:	42,387	29,600

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2990 CARES - PUBLIC HEALTH

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331990 COVID-19 STIMULUS FEDERAL		61,506
Group:		61,506
Fund:		61,506

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2992 CARES - GENERAL FROM STATE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331990 COVID-19 STIMULUS FEDERAL		2
Group:		2
Fund:		2
Grand Total:	4,386,819	5,999,054

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Account								Final Budget
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	
2110 ROAD FUND								
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES		Budget: 9,450	Actual: 6,976			5,250		5,250
						6,975		
Subtotal:		Budget: 9,450	Actual: 6,976			5,250		5,250
						6,975		
Group:		Budget: 9,450	Actual: 6,976			5,250		5,250
						6,975		
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: 0	Actual:					0
Subtotal:		Budget: 0	Actual:					0
430200								
430210 C.D.L. TESTING		Budget: 0	Actual:					0
430220 FACILITIES - STREET DEPT		Budget: 0	Actual:					0
430221		Budget: 0	Actual:					0
430222 FACILITIES DISTRICT #2		Budget: 0	Actual:					0
430223 FACILITIES DIST # 3		Budget: 0	Actual:					0
430230 ROAD OIL		Budget: 0	Actual:					0
430233 ROAD & STREET MAINT.		Budget: 0	Actual:					0
430236 CONTRACTS		Budget: 0	Actual:					0
430239 RAC Projects		Budget: 0	Actual:					0
430240 ROAD AND STREET MAINTENANCE		Budget: 0	Actual:					0
430241 Weed Control		Budget: 0	Actual:					0
430242 ROAD & STREET MAINT DIST.#1		Budget: 0	Actual:					0
430243 FINLEY FLAT RR CROSSING		Budget: 0	Actual:					0
430245 Rock Creek Bridge		Budget: 0	Actual:					0
430246 ROAD & STREET MAINTENANCE		Budget: 0	Actual:					0
430247 ROAD & STREE MAINT DIST #2		Budget: 0	Actual:					0
430248 ROAD & STREET MAINT DIST #2		Budget: 0	Actual:					0

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2110 ROAD FUND

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Personal Services	Operating & Maintenance	Capital Outlay	
430249 ROAD & STREE MAINT DIST #2	Budget:_____		0	_____				0
	Actual:_____							
430253 ROAD & STREE MAINT DIST #3	Budget:_____		0	_____				0
	Actual:_____							
430254 ROAD & STREET MAINT. DIST.#3	Budget:_____		0	_____				0
	Actual:_____							
430255 ROAD & STREET MAINT DIST #3	Budget:_____		0	_____				0
	Actual:_____							
430256 ROAD & STREET MAINT DIST #3	Budget:_____		0	_____				0
	Actual:_____							
430258 ROAD & STREET MAINT. DIST.#3	Budget:_____		0	_____				0
	Actual:_____							
430261 ROAD DISTRICT 1	Budget:_____	1,189,096		_____	513,220	757,000	100,000	1,370,220
	Actual:_____		1,073,758		418,391	655,367		
430262 ROAD DISTRICT 2	Budget:_____	837,773		_____	405,689	539,543	70,000	1,015,232
	Actual:_____		797,750		407,438	374,812	15,500	
430263 ROAD DISTRICT 3	Budget:_____	1,441,246		_____	562,996	754,420	85,400	1,402,816
	Actual:_____		1,305,352		507,907	729,944	67,500	
Subtotal:	Budget:_____	3,468,115		_____	1,481,905	2,050,963	255,400	3,788,268
	Actual:_____		3,176,860		1,333,736	1,760,123	83,000	
Group:	Budget:_____	3,468,115		_____	1,481,905	2,050,963	255,400	3,788,268
	Actual:_____		3,176,860		1,333,736	1,760,123	83,000	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget:_____	498,080		_____				0
	Actual:_____		498,080			498,080		
Subtotal:	Budget:_____	498,080		_____				0
	Actual:_____		498,080			498,080		
Group:	Budget:_____	498,080		_____				0
	Actual:_____		498,080			498,080		
Fund:	Budget:_____	3,975,645		_____	1,481,905	2,056,213	255,400	3,793,518
	Actual:_____		3,681,916		1,333,736	2,265,179	83,000	

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2120 OLD WELFARE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450110 WELFARE ADMINISTRATION		Budget: _____	0	_____				0
		Actual: _____						
450133 A F D C		Budget: _____	0	_____				0
		Actual: _____						
450135 REGIONAL 5 POLICY SPECIALIST		Budget: _____	0	_____				0
		Actual: _____						
450136 BURIAL OF INDIGENTS		Budget: _____	0	_____				0
		Actual: _____						
450137 DEPT. OF FAMILY SERVICES		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
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: _____	0	_____				0
		Actual: _____						

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2130 BRIDGE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430244 BRIDGE FUND		Budget: 226,500			40,000	39,500	155,000	234,500
		Actual:	39,822		9,868	28,054	1,900	
430245 Rock Creek Bridge		Budget: 0						0
		Actual:						
Subtotal:		Budget: 226,500			40,000	39,500	155,000	234,500
		Actual:	39,822		9,868	28,054	1,900	
Group:		Budget: 226,500			40,000	39,500	155,000	234,500
		Actual:	39,822		9,868	28,054	1,900	
Fund:		Budget: 226,500			40,000	39,500	155,000	234,500
		Actual:	39,822		9,868	28,054	1,900	

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
2140 WEED CONTROL								
410000 COUNTY GOVERNMENT								
411200 FACILITIES ADMINISTRATION								
411240 IMPROVEMENTS			0					0
Subtotal:			0					0
Group:			0					0
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS			0					0
Subtotal:			0					0
431100 WEED CONTROL								
431100 WEED CONTROL		269,766			130,727	130,077	75,000	335,804
			206,036		128,636	77,399		
431125 WEED SUBDIVISION ACTIVITIES		0						0
Subtotal:		269,766			130,727	130,077	75,000	335,804
			206,036		128,636	77,399		
Group:		269,766			130,727	130,077	75,000	335,804
			206,036		128,636	77,399		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		6,076				23,000		23,000
			6,076			6,076		
Subtotal:		6,076				23,000		23,000
			6,076			6,076		
Group:		6,076				23,000		23,000
			6,076			6,076		
Fund:		275,842			130,727	153,077	75,000	358,804
			212,112		128,636	83,475		

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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:		223				228		228
	Actual:			36			36		
Subtotal:	Budget:		223				228		228
	Actual:			36			36		
Group:	Budget:		223				228		228
	Actual:			36			36		
Fund:	Budget:		223				228		228
	Actual:			36			36		

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2160 COUNTY FAIR

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410500 CLERK AND RECORDER								
410541 C. C. CONVENIENCE FEE			0					0
Subtotal:			0					0
Group:			0					0
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF			0					0
Subtotal:			0					0
Group:			0					0
430000 PUBLIC WORKS								
430200								
430244 BRIDGE FUND			0					0
Subtotal:			0					0
Group:			0					0
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION			0					0
Subtotal:			0					0
460200								
460210 COUNTY FAIR		423,533			90,042	74,599	112,383	277,024
			337,732		79,223	239,846	18,663	
460220 FACILITIES		0						0
460240 GENERAL FAIR		0						0
460250 CONCESSIONS GROUP		0						0
460251 CARNIVAL		0						0
460270 ENTERTAINMENT		0						0
Subtotal:		423,533			90,042	74,599	112,383	277,024
			337,732		79,223	239,846	18,663	

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2160 COUNTY FAIR

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Group:	Budget:	423,533			90,042	74,599	112,383	277,024
	Actual:		337,732		79,223	239,846	18,663	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE	Budget:	16,808				7,600		7,600
	Actual:		15,807			15,807		
Subtotal:	Budget:	16,808				7,600		7,600
	Actual:		15,807			15,807		
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS	Budget:	0						0
	Actual:							
Subtotal:	Budget:	0						0
	Actual:							
Group:	Budget:	16,808				7,600		7,600
	Actual:		15,807			15,807		
Fund:	Budget:	440,341			90,042	82,199	112,383	284,624
	Actual:		353,539		79,223	255,653	18,663	

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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		10,000				10,000	178,200	188,200
			5,934			5,933		
430302 PLAINS		24,600				24,600	20,000	44,600
			7,622			7,621		
430303 THOMPSON FALLS		461,488			3,552	312,800	63,320	379,672
			146,271		73	26,032	120,165	
430304 TF:FAA #AIP		0						0
430305 AIRPORTS		0						0
430307 PLAINS		0						0
430308 Thompson Falls Airport		0						0
430312 PLAINS		0						0
430313 THOMPSON FALLS		0						0
430323 Airport Grounds Improvements		0						0
430332 Runway Improvements		0						0
Subtotal:		496,088			3,552	347,400	261,520	612,472
			159,827		73	39,587	120,165	
Group:		496,088			3,552	347,400	261,520	612,472
			159,827		73	39,587	120,165	
490000 DEBT SERVICE								
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS		0						0
Subtotal:		0						0
Group:		0						0
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		0						0
Subtotal:		0						0
Group:		0						0
Fund:		496,088			3,552	347,400	261,520	612,472
			159,827		73	39,587	120,165	

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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

420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
510000 MISCELLANEOUS								
510300								
510330 INSURANCE PREMIUMS		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0	_____				0
		Actual: _____				0		
Subtotal:		Budget: _____	0	_____				0
		Actual: _____				0		
Group:		Budget: _____	0	_____				0
		Actual: _____				0		
Fund:		Budget: _____	0	_____				0
		Actual: _____				0		

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2200 INSECT/RODENT FUND

Account			(100)	(200-800)	(900)	Final
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services Maintenance & Capital Outlay	
-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH						
440700 RODENT CONTROL						
440710 INSECT/RODENT CONTROL	Budget: _____	19,000	_____		19,000	19,000
	Actual: _____		5,012		5,012	
Subtotal:	Budget: _____	19,000	_____		19,000	19,000
	Actual: _____		5,012		5,012	
Group:	Budget: _____	19,000	_____		19,000	19,000
	Actual: _____		5,012		5,012	
Fund:	Budget: _____	19,000	_____		19,000	19,000
	Actual: _____		5,012		5,012	

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2210 COUNTY PARKS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION								
460400								
460430 PARKS	Budget: _____	50,586	_____	_____		48,513		48,513
	Actual: _____		2,073	_____		2,072		
460460 HERON PLAYERS-CULTURAL TRUST	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	50,586	_____	_____		48,513		48,513
	Actual: _____		2,073	_____		2,072		
Group:	Budget: _____	50,586	_____	_____		48,513		48,513
	Actual: _____		2,073	_____		2,072		
Fund:	Budget: _____	50,586	_____	_____		48,513		48,513
	Actual: _____		2,073	_____		2,072		

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2211 County Park Grants

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
431100 WEED CONTROL								
431132 DNRC-Bark Beetle FHE-14-003								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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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
2220 LIBRARY FUND								
430000 PUBLIC WORKS								
431100 WEED CONTROL								
431100 WEED CONTROL		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
460100 LIBRARY SERVICES								
460100 LIBRARY SERVICES		Budget: _____	66,002	_____	55,301	16,317		71,618
		Actual: _____		57,310	45,062	12,247		
Subtotal:		Budget: _____	66,002	_____	55,301	16,317		71,618
		Actual: _____		57,310	45,062	12,247		
460200								
460210 COUNTY FAIR		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	66,002	_____	55,301	16,317		71,618
		Actual: _____		57,310	45,062	12,247		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0	_____		1,500		1,500
		Actual: _____		2,000		2,000		
Subtotal:		Budget: _____	0	_____		1,500		1,500
		Actual: _____		2,000		2,000		
Group:		Budget: _____	0	_____		1,500		1,500
		Actual: _____		2,000		2,000		
Fund:		Budget: _____	66,002	_____	55,301	17,817		73,118
		Actual: _____		59,310	45,062	14,247		

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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: 150,530	Actual: 227,396			150,530		150,530
						227,396		
Subtotal:		Budget: 150,530	Actual: 227,396			150,530		150,530
						227,396		
Group:		Budget: 150,530	Actual: 227,396			150,530		150,530
						227,396		
Fund:		Budget: 150,530	Actual: 227,396			150,530		150,530
						227,396		

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2240 USE FUND #8010 (was Niarada Cemetary)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430900 CEMETERY SERVICES								
430900 CEMETERY SERVICES		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						

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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: 74,511			61,642	13,157		74,799
		Actual:						
Subtotal:		Budget: 74,511			61,642	13,157		74,799
		Actual:						
Group:		Budget: 74,511			61,642	13,157		74,799
		Actual:						
430000 PUBLIC WORKS								
431200 Flood Control								
431200 Flood Control		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
450000 SOCIAL AND ECONOMIC SERVICES								
450300								
450310 SENIOR CITIZENS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 74,511			61,642	13,157		74,799
		Actual:						

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2261 HAZ MAT EMERGENCY SERVICES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY								
	Budget:	6,382			3,794	2,424		6,218
	Actual:		163			163		
Subtotal:	Budget:	6,382			3,794	2,424		6,218
	Actual:		163			163		
Group:	Budget:	6,382			3,794	2,424		6,218
	Actual:		163			163		
Fund:	Budget:	6,382			3,794	2,424		6,218
	Actual:		163			163		

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2265 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:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
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:_____	0	_____				0
		Actual:_____						

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2280 SENIOR CITIZENS - LEVIED FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES								
450300								
450310 SENIOR CITIZENS	Budget: _____	130,000		_____		130,000		130,000
	Actual: _____		111,227			111,227		
450311 SENIOR CITIZENS	Budget: _____	110,000		_____		110,000		110,000
	Actual: _____		94,390			94,390		
Subtotal:	Budget: _____	240,000		_____		240,000		240,000
	Actual: _____		205,617			205,617		
Group:	Budget: _____	240,000		_____		240,000		240,000
	Actual: _____		205,617			205,617		
Fund:	Budget: _____	240,000		_____		240,000		240,000
	Actual: _____		205,617			205,617		

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2281 SENIOR CITIZENS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES								
450300								
450310 SENIOR CITIZENS		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
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: _____	0	_____				0
		Actual: _____						

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411300 COMPUTER								
411300 COMPUTER		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
420100 SHERIFF								
420100 SHERIFF		Budget:_____	1,954,882	_____	1,426,125	421,289	90,859	1,938,273
		Actual:_____	1,836,112	_____	1,347,537	391,383	97,192	
420101 Recovery Grant		Budget:_____	0	_____				0
		Actual:_____						
420105 CHENOWETH SETTLEMENT		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:_____	0	_____				0
		Actual:_____						
420142 NARCOTICS INVESTIGATION		Budget:_____	0	_____				0
		Actual:_____						
420151 TRAFFIC SAFETY PROJECT		Budget:_____	0	_____				0
		Actual:_____						
420180 ANIMAL RESCUE		Budget:_____	0	_____				0
		Actual:_____						
420182 24/7		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	1,954,882	_____	1,426,125	421,289	90,859	1,938,273
		Actual:_____	1,836,112	_____	1,347,537	391,383	97,192	
420200								
420230 CARE OF PRISONERS		Budget:_____	613,480	_____	524,026	109,500		633,526
		Actual:_____	612,340	_____	526,623	85,717		
Subtotal:		Budget:_____	613,480	_____	524,026	109,500		633,526
		Actual:_____	612,340	_____	526,623	85,717		
420800 CORONER								
420800 CORONER		Budget:_____	43,274	_____	16,708	21,800		38,508
		Actual:_____	17,036	_____	7,642	9,393		

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
Subtotal:		Budget: 43,274			16,708	21,800		38,508
		Actual:	17,036		7,642	9,393		
Group:		Budget: 2,611,636			1,966,859	552,589	90,859	2,610,307
		Actual:	2,465,488		1,881,802	486,494	97,192	
430000 PUBLIC WORKS								
430200								
430263 ROAD DISTRICT 3		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 2,611,636			1,966,859	552,589	90,859	2,610,307
		Actual:	2,465,488		1,881,802	486,494	97,192	

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
420100 SHERIFF								
420149 SCCFF GRANT OVW								
		Budget: _____	28,770	_____		30,358		30,358
		Actual: _____		27,347		27,347		
Subtotal:		Budget: _____	28,770	_____		30,358		30,358
		Actual: _____		27,347		27,347		
Group:		Budget: _____	28,770	_____		30,358		30,358
		Actual: _____		27,347		27,347		
Fund:		Budget: _____	28,770	_____		30,358		30,358
		Actual: _____		27,347		27,347		

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2302 SRS PERMISSIVE LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget:_____	30,505	_____	_____		29,179		29,179
	Actual:_____		30,270			30,270		
Subtotal:	Budget:_____	30,505	_____	_____		29,179		29,179
	Actual:_____		30,270			30,270		
Group:	Budget:_____	30,505	_____	_____		29,179		29,179
	Actual:_____		30,270			30,270		
Fund:	Budget:_____	30,505	_____	_____		29,179		29,179
	Actual:_____		30,270			30,270		

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2370 P.E.R.S.

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
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:_____	0	_____				0
		Actual:_____						

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2371 HEALTH INSURANCE

Account					(100)	(200-800)	(900)	Final
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
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: _____	0	_____				0
		Actual: _____						

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	557,294	_____	_____	_____	595,076	_____	595,076
	Actual: _____	_____	556,773	_____	_____	556,773	_____	_____
Subtotal:	Budget: _____	557,294	_____	_____	_____	595,076	_____	595,076
	Actual: _____	_____	556,773	_____	_____	556,773	_____	_____
Group:	Budget: _____	557,294	_____	_____	_____	595,076	_____	595,076
	Actual: _____	_____	556,773	_____	_____	556,773	_____	_____
Fund:	Budget: _____	557,294	_____	_____	_____	595,076	_____	595,076
	Actual: _____	_____	556,773	_____	_____	556,773	_____	_____

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2382 SEARCH & RESCUE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE		Budget: 54,770			1,659	24,384	30,000	56,043
		Actual:	15,900		582	15,317		
Subtotal:		Budget: 54,770			1,659	24,384	30,000	56,043
		Actual:	15,900		582	15,317		
Group:		Budget: 54,770			1,659	24,384	30,000	56,043
		Actual:	15,900		582	15,317		
Fund:		Budget: 54,770			1,659	24,384	30,000	56,043
		Actual:	15,900		582	15,317		

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2384 SEARCH & RESCUE AUXILIARY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal 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: _____						
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: _____	0	_____				0
		Actual: _____						

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2390 DRUG FORFEITURE

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								
420142 NARCOTICS INVESTIGATION		Budget: 27,133			10,082	21,749		31,831
		Actual:	1,906		1,132	774		
Subtotal:		Budget: 27,133			10,082	21,749		31,831
		Actual:	1,906		1,132	774		
Group:		Budget: 27,133			10,082	21,749		31,831
		Actual:	1,906		1,132	774		
510000 MISCELLANEOUS								
510000 MISCELLANEOUS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 27,133			10,082	21,749		31,831
		Actual:	1,906		1,132	774		

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2391

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420100 SHERIFF								
420142 NARCOTICS INVESTIGATION								
		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						

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2393 RECORD PRESERVATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410900								
410940 RECORD PRESERVATION		Budget: 15,000				22,000		22,000
		Actual:	3,974			3,973		
Subtotal:		Budget: 15,000				22,000		22,000
		Actual:	3,974			3,973		
Group:		Budget: 15,000				22,000		22,000
		Actual:	3,974			3,973		
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: 15,000				22,000		22,000
		Actual:	3,974			3,973		

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2395 RURAL ADDRESSING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 PUBLIC WORKS								
430200								
430250 RURAL ADDRESSING								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2399 SUBDIVISION WATER SUPPLY FEE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411023 SUBDIVISION FEES, RURAL FIRE	Budget:		0					0
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
420000 PUBLIC SAFETY								
420400								
420440 FIRE PREVENTION	Budget:	74,037				64,037		64,037
	Actual:		14,500			14,500		
Subtotal:	Budget:	74,037				64,037		64,037
	Actual:		14,500			14,500		
Group:	Budget:	74,037				64,037		64,037
	Actual:		14,500			14,500		
Fund:	Budget:	74,037				64,037		64,037
	Actual:		14,500			14,500		

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2400 PARADISE IMPROVEMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430600								
430660 Engineering			0					0
Subtotal:			0					0
Group:			0					0
510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS		3,000				3,000		3,000
			2,989			2,988		
Subtotal:		3,000				3,000		3,000
			2,989			2,988		
Group:		3,000				3,000		3,000
			2,989			2,988		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING			0					0
Subtotal:			0					0
Group:			0					0
Fund:		3,000				3,000		3,000
			2,989			2,988		

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS		Budget: 1,800				1,800		1,800
		Actual:	1,515			1,515		
Subtotal:		Budget: 1,800				1,800		1,800
		Actual:	1,515			1,515		
Group:		Budget: 1,800				1,800		1,800
		Actual:	1,515			1,515		
Fund:		Budget: 1,800				1,800		1,800
		Actual:	1,515			1,515		

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal 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) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450131 SOCIAL & ECONOMIC SERVICES	Budget:_____	13,000		_____		12,000		12,000
	Actual:_____		8,164			8,163		
Subtotal:	Budget:_____	13,000		_____		12,000		12,000
	Actual:_____		8,164			8,163		
Group:	Budget:_____	13,000		_____		12,000		12,000
	Actual:_____		8,164			8,163		
Fund:	Budget:_____	13,000		_____		12,000		12,000
	Actual:_____		8,164			8,163		

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2701 SANDERS COUNTY CRIME STOPPERS

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								
420141 CRIME CONTROL &								
		Budget: _____	1,470	_____		1,470		1,470
		Actual: _____						
Subtotal:		Budget: _____	1,470	_____		1,470		1,470
		Actual: _____						
Group:		Budget: _____	1,470	_____		1,470		1,470
		Actual: _____						
Fund:		Budget: _____	1,470	_____		1,470		1,470
		Actual: _____						

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430230 ROAD OIL			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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2815 UST PROGRAM

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Personal Services	Operating & Maintenance	Capital Outlay	
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440140 REGULATION AND INSPECTION		Budget: 644						0
		Actual:						
Subtotal:		Budget: 644						0
		Actual:						
Group:		Budget: 644						0
		Actual:						
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: 0						0
		Actual:	645			644		
Subtotal:		Budget: 0						0
		Actual:	645			644		
Group:		Budget: 0						0
		Actual:	645			644		
Fund:		Budget: 644						0
		Actual:	645			644		

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2820 FUEL TAX

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430230 ROAD OIL	Budget: _____	0	_____	_____				0
	Actual: _____							
430240 ROAD AND STREET MAINTENANCE	Budget: _____	147,927	_____	_____		118,531		118,531
	Actual: _____		147,928			147,928		
Subtotal:	Budget: _____	147,927	_____	_____		118,531		118,531
	Actual: _____		147,928			147,928		
430800 PAYROLL EXPENSE								
430810 ADMINISTRATION	Budget: _____	0	_____	_____				0
	Actual: _____							
430830 COLLECTION	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
Group:	Budget: _____	147,927	_____	_____		118,531		118,531
	Actual: _____		147,928			147,928		
Fund:	Budget: _____	147,927	_____	_____		118,531		118,531
	Actual: _____		147,928			147,928		

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2821 BARSAA

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430240 ROAD AND STREET MAINTENANCE	Budget: _____	92,342	_____	_____		113,115		113,115
	Actual: _____		92,342	_____		92,342		
430261 ROAD DISTRICT 1	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	92,342	_____	_____		113,115		113,115
	Actual: _____		92,342	_____		92,342		
Group:	Budget: _____	92,342	_____	_____		113,115		113,115
	Actual: _____		92,342	_____		92,342		
Fund:	Budget: _____	92,342	_____	_____		113,115		113,115
	Actual: _____		92,342	_____		92,342		

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2830 JUNK MOTOR VEHICLE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411010 ADMINISTRATION COSTS	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		_____	_____	_____	_____	_____	
411040 PLANNING - TRAVEL FLOOD PLAN	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		_____	_____	_____	_____	_____	
Subtotal:	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		_____	_____	_____	_____	_____	
Group:	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		_____	_____	_____	_____	_____	
430000 PUBLIC WORKS								
430800 PAYROLL EXPENSE								
430810 ADMINISTRATION	Budget: _____	28,067	_____	_____	5,000	25,531	_____	30,531
	Actual: _____		13,592	_____	28	13,564	_____	
430830 COLLECTION	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		_____	_____	_____	_____	_____	
Subtotal:	Budget: _____	28,067	_____	_____	5,000	25,531	_____	30,531
	Actual: _____		13,592	_____	28	13,564	_____	
Group:	Budget: _____	28,067	_____	_____	5,000	25,531	_____	30,531
	Actual: _____		13,592	_____	28	13,564	_____	
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		14,475	_____	_____	14,475	_____	
Subtotal:	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		14,475	_____	_____	14,475	_____	
Group:	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____		14,475	_____	_____	14,475	_____	
Fund:	Budget: _____	28,067	_____	_____	5,000	25,531	_____	30,531
	Actual: _____		28,067	_____	28	28,039	_____	

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
2840 NOXIOUS WEED								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
Budget:			0					0
Actual:								
Subtotal:			0					0
Budget:			0					0
Actual:								
430100								
430100								
Budget:			0					0
Actual:								
Subtotal:			0					0
Budget:			0					0
Actual:								
431100 WEED CONTROL								
431100 WEED CONTROL			9,286			9,286		9,286
Budget:			9,286		8,637	649		
Actual:								
431101 RUSH SKELETON 2014-703			0					0
Budget:			0					0
Actual:								
431102 WHISKEY TRAIL			0					0
Budget:			0					0
Actual:								
431103 DIXON PROJECT			0					0
Budget:			0					0
Actual:								
431104 RUSH SKELETONWEED			0					0
Budget:			0					0
Actual:								
431105 RUSH SKELETON 2012-736			0					0
Budget:			0					0
Actual:								
431106 RUSH SKELETON 2013-707			0					0
Budget:			0					0
Actual:								
431107 RUSH SKELETON 2008-2009			0					0
Budget:			0					0
Actual:								
431108 Federal Agriculture Noxious			0					0
Budget:			0					0
Actual:								
431109 LITTLE BITTERROOT			0					0
Budget:			0					0
Actual:								
431130 RUSH SKELETON 2015-707			0					0
Budget:			0					0
Actual:								
431131 RUSH SKELETON 2016-704			0					0
Budget:			0					0
Actual:			96			95		
431133 RUSH SKELETON 2018-707			16,215					0
Budget:			16,215					0
Actual:			16,120		13,222	2,898		
431134 RUSH SKELETON 2017 - XXX			0					0
Budget:			0					0
Actual:								
431137 RUSH SKELETON 2020-029			0					
Budget:			0		39,674	6,326		46,000
Actual:								
Subtotal:			25,501		39,674	15,612		55,286
Budget:			25,501		21,859	3,642		
Actual:								
Group:			25,501		39,674	15,612		55,286
Budget:			25,502		21,859	3,642		
Actual:								

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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
Fund:		Budget: _____	25,501	_____	39,674	15,612		55,286
		Actual:	25,502		21,859	3,642		

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2841 EURASIAN WATERMILFOIL

Account	Previous		Previous	Authorized	(100)	(200-800)	(900)	Final
	FTE	Budget	Actual	FTE	Services	Maintenance	Capital Outlay	Budget
430000 PUBLIC WORKS								
431100 WEED CONTROL								
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: _____							
431117 EURASIAN MILFOIL MDA	Budget: _____		0	_____				0
	Actual: _____							
431118 MDA 2011-061	Budget: _____		0	_____				0
	Actual: _____							
431119 WATERSHED ASSESSMENT	Budget: _____		0	_____				0
	Actual: _____							
431121 Eurasian MILFOIL	Budget: _____		0	_____				0
	Actual: _____							
431122 US ARMY CORPS OF ENGINEERS	Budget: _____	179,000		_____		179,000		179,000
	Actual: _____		123,236			123,235		
431123 MILFOIL RITA-18-8859	Budget: _____	0		_____				0
	Actual: _____							
431135 MILFOIL DNRC	Budget: _____	15,000		_____		15,000		15,000
	Actual: _____		15,000			15,000		
431136 MATCH	Budget: _____	27,500		_____		27,500		27,500
	Actual: _____							
Subtotal:	Budget: _____	221,500		_____		221,500		221,500
	Actual: _____		138,236			138,235		
Group:	Budget: _____	221,500		_____		221,500		221,500
	Actual: _____		138,236			138,235		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	- Budget: _____		0	_____				0
	Actual: _____		15,771			15,771		
Subtotal:	Budget: _____		0	_____				0
	Actual: _____		15,771			15,771		
Group:	Budget: _____		0	_____				0
	Actual: _____		15,771			15,771		
Fund:	Budget: _____	221,500		_____		221,500		221,500
	Actual: _____		154,007			154,006		

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2842 Watershed Assessment-Middle Clark Fork River

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
431100 WEED CONTROL								
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) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420750 COMMUNICATION EQUIPMENT		Budget: 330,523			23,269	110,500	175,000	308,769
		Actual:	75,188		25,005	50,088	95	
420751 ENHANCED 911 EMERGENCY		Budget: 0						0
		Actual:						
Subtotal:		Budget: 330,523			23,269	110,500	175,000	308,769
		Actual:	75,188		25,005	50,088	95	
Group:		Budget: 330,523			23,269	110,500	175,000	308,769
		Actual:	75,188		25,005	50,088	95	
Fund:		Budget: 330,523			23,269	110,500	175,000	308,769
		Actual:	75,188		25,005	50,088	95	

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2851 911 GRANT PROGRAM

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/RURAL ADDRESSING	Budget: _____	50,951	_____	_____		61,176		61,176
	Actual: _____		17,872	_____		17,872		
Subtotal:	Budget: _____	50,951	_____	_____		61,176		61,176
	Actual: _____		17,872	_____		17,872		
Group:	Budget: _____	50,951	_____	_____		61,176		61,176
	Actual: _____		17,872	_____		17,872		
Fund:	Budget: _____	50,951	_____	_____		61,176		61,176
	Actual: _____		17,872	_____		17,872		

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2859 COUNTY LAND INFORMATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/RURAL ADDRESSING	Budget: _____	17,870	_____	_____		17,870		17,870
	Actual: _____							
411060 GEOGRAPHIC INFORMATION	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	17,870	_____	_____		17,870		17,870
	Actual: _____							
Group:	Budget: _____	17,870	_____	_____		17,870		17,870
	Actual: _____							
Fund:	Budget: _____	17,870	_____	_____		17,870		17,870
	Actual: _____							

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2860 LAND USE PLANNING

Account			(100)	(200-800)	(900)	Final		
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services		Operating & Maintenance	Capital Outlay
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411010 ADMINISTRATION COSTS	Budget: _____	39,918		_____				0
	Actual: _____							
Subtotal:	Budget: _____	39,918		_____				0
	Actual: _____							
Group:	Budget: _____	39,918		_____				0
	Actual: _____							
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0		_____				0
	Actual: _____		39,918			39,918		
Subtotal:	Budget: _____	0		_____				0
	Actual: _____		39,918			39,918		
Group:	Budget: _____	0		_____				0
	Actual: _____		39,918			39,918		
Fund:	Budget: _____	39,918		_____				0
	Actual: _____		39,918			39,918		

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2865 DNRC GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410132 Sanders County Collaborative	Budget: _____	5,626	_____	_____		4,803		4,803
	Actual: _____		1,323	_____		1,322		
Subtotal:	Budget: _____	5,626	_____	_____		4,803		4,803
	Actual: _____		1,323	_____		1,322		
Group:	Budget: _____	5,626	_____	_____		4,803		4,803
	Actual: _____		1,323	_____		1,322		
480000 CONSERVATION OF NATURAL RESOURCES								
480200 FLOODPLAIN DELINEATION OF CLARK								
480200 FLOODPLAIN DELINEATION OF	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Group:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Fund:	Budget: _____	5,626	_____	_____		4,803		4,803
	Actual: _____		1,323	_____		1,322		

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2902 TITLE III PROJECTS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430250 RURAL ADDRESSING			0					0
430252 TITLE 3 COMMUNITY WILDFIRE		231,713			26,700	153,970		180,670
			51,043			51,043		
Subtotal:		231,713			26,700	153,970		180,670
			51,043			51,043		
Group:		231,713			26,700	153,970		180,670
			51,043			51,043		
Fund:		231,713			26,700	153,970		180,670
			51,043			51,043		

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2903 Montana Land Information Act Grants

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411024 GIS/RURAL ADDRESSING	Budget:_____		0						0
	Actual:_____								
411025 GIS/Rural Addressing FY15	Budget:_____		0						0
	Actual:_____								
Subtotal:	Budget:_____		0						0
	Actual:_____								
Group:	Budget:_____		0						0
	Actual:_____								
Fund:	Budget:_____		0						0
	Actual:_____								

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2915 CRIME CONTROL GRANT (DARE)

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

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2918 LAW ENFORCEMENT BLOCK GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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2920 TRAILS GRANT

Account					(100)	(200-800)	(900)	Final
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	
460000 CULTURE AND RECREATION								
460400								
460401 Bike/Ped Path Thompson Falls	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	0	_____					0
	Actual: _____							
Group:	Budget: _____	0	_____					0
	Actual: _____							
Fund:	Budget: _____	0	_____					0
	Actual: _____							

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2939 RURAL COMM DEV - HOUSING GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY	Budget: _____	45,000		_____		19,500		19,500
	Actual: _____		25,500			25,500		
Subtotal:	Budget: _____	45,000		_____		19,500		19,500
	Actual: _____		25,500			25,500		
Group:	Budget: _____	45,000		_____		19,500		19,500
	Actual: _____		25,500			25,500		
Fund:	Budget: _____	45,000		_____		19,500		19,500
	Actual: _____		25,500			25,500		

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2940 CDBG TECHNICAL ASSISTANCE GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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2941 MICRO BUSINESS TECH.ASSISTANCE GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470310 ADMINISTRATION								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2942 CDBG-Economic Development Program

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal 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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2943 CDBG PARADISE SEWER

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: 450,000				423,913		423,913
		Actual:	26,087			26,087		
Subtotal:		Budget: 450,000				423,913		423,913
		Actual:	26,087			26,087		
Group:		Budget: 450,000				423,913		423,913
		Actual:	26,087			26,087		
Fund:		Budget: 450,000				423,913		423,913
		Actual:	26,087			26,087		

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2945 CDBG HOUSING & COMMUNITY DEV.GRANT

Account								
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411030 PLANNING BOARD			0					0
Subtotal:			0					0
Group:			0					0
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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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
2950 DUI TASK FORCE								
420000 PUBLIC SAFETY								
420100 SHERIFF								
420140 DUI TASKFORCE SUPPLEMENTAL		Budget: _____	0	_____				0
		Actual: _____						
420141 CRIME CONTROL &		Budget: _____	19,021	_____		19,832		19,832
		Actual: _____	5,639			5,638		
Subtotal:		Budget: _____	19,021	_____		19,832		19,832
		Actual: _____	5,639			5,638		
420700 CRITICAL INCIDENT STRESS								
420760 D.U.I. TASK FORCE		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	19,021	_____		19,832		19,832
		Actual: _____	5,639			5,638		
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440172 WIC		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	19,021	_____		19,832		19,832
		Actual: _____	5,639			5,638		

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
2951 National Highway Traffic Safety (NHTSA)								

420000 PUBLIC SAFETY								
420100 SHERIFF								
420140 DUI TASKFORCE SUPPLEMENTAL	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
420700 CRITICAL INCIDENT STRESS								
420760 D.U.I. TASK FORCE	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
Group:	Budget: _____	0	_____	_____				0
	Actual: _____							
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: _____	0	_____	_____				0
	Actual: _____							

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2952 COMM DEV CORP PROJECTS

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

460000 CULTURE AND RECREATION								
460400								
460401 Bike/Ped Path Thompson Falls	Budget: _____	0	_____					0
	Actual: _____							
460402 Bike/Ped Path Plains-WSA	Budget: _____	0	_____					0
	Actual: _____							
460403 FWP-RTP-2017-35	Budget: _____	0	_____					0
	Actual: _____							
460430 PARKS	Budget: _____	0	_____					0
	Actual: _____							
460431 GROUNDS & IMPROVEMENTS	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	0	_____					0
	Actual: _____							
Group:	Budget: _____	0	_____					0
	Actual: _____							
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: _____	0	_____					0
	Actual: _____							

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2953 HOMELAND SECURITY GRANT

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF		Budget: 73,125			37,794	34,964		72,758
		Actual:	368		368			
Subtotal:		Budget: 73,125			37,794	34,964		72,758
		Actual:	368		368			
Group:		Budget: 73,125			37,794	34,964		72,758
		Actual:	368		368			
Fund:		Budget: 73,125			37,794	34,964		72,758
		Actual:	368		368			

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2955 SEAT BELT CAMPAIGN

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420100 SHERIFF								
420190 CAR SEAT LOAN PROGRAM								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2956 CTEP (COMM.TRANS. ENHANCEMENT PROGRAM)								
Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Personal Services	Operating & Maintenance	Capital Outlay	

470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470410 DIXON SIDEWALKS	Budget:_____		0	_____				0
	Actual:_____							
470420 HOT SPRINGS SIDEWALKS	Budget:_____		0	_____				0
	Actual:_____							
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:_____							
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:_____		0	_____				0
	Actual:_____							

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY	Budget: _____	59,981	_____	_____	48,560	13,751	_____	62,311
	Actual: _____		53,284	_____	46,232	7,051	_____	
420603 STATE HOMELAND SECURITY	Budget: _____	0	_____	_____			_____	0
	Actual: _____			_____			_____	
Subtotal:	Budget: _____	59,981	_____	_____	48,560	13,751	_____	62,311
	Actual: _____		53,284	_____	46,232	7,051	_____	
Group:	Budget: _____	59,981	_____	_____	48,560	13,751	_____	62,311
	Actual: _____		53,284	_____	46,232	7,051	_____	
Fund:	Budget: _____	59,981	_____	_____	48,560	13,751	_____	62,311
	Actual: _____		53,284	_____	46,232	7,051	_____	

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2959 EDA GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470311 TROUT CREEK BOAT LANDING			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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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: 826,920				1,300,000		1,300,000
		Actual:	826,920			826,920		
Subtotal:		Budget: 826,920				1,300,000		1,300,000
		Actual:	826,920			826,920		
Group:		Budget: 826,920				1,300,000		1,300,000
		Actual:	826,920			826,920		
Fund:		Budget: 826,920				1,300,000		1,300,000
		Actual:	826,920			826,920		

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2961 PRE-DISASTER MITIGATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420601 EMERGENCY / DISASTER		Budget: 33,599				9,524		9,524
		Actual:	5,000			5,000		
Subtotal:		Budget: 33,599				9,524		9,524
		Actual:	5,000			5,000		
Group:		Budget: 33,599				9,524		9,524
		Actual:	5,000			5,000		
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: 33,599				9,524		9,524
		Actual:	5,000			5,000		

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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: _____	0	_____				0
		Actual: _____						
440152 Walk with Ease-MAP		Budget: _____	1,884	_____		1,056		1,056
		Actual: _____		828		828		
440174 COUNTY EMPLOYEE WELLNESS		Budget: _____	815	_____		782		782
		Actual: _____		33		33		
440181 BACKPACK PROGRAM		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	2,699	_____		1,838		1,838
		Actual: _____		861		861		
Group:		Budget: _____	2,699	_____		1,838		1,838
		Actual: _____		861		861		
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: _____	2,699	_____		1,838		1,838
		Actual: _____		861		861		

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2965 BACKPACK 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								
440110 PUBLIC HEALTH SERVICES		Budget: 17,152				19,395		19,395
		Actual:	14,708			14,707		
440171 MCH GRANT		Budget: 0						0
		Actual:						
440174 COUNTY EMPLOYEE WELLNESS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 17,152				19,395		19,395
		Actual:	14,708			14,707		
Group:		Budget: 17,152				19,395		19,395
		Actual:	14,708			14,707		
Fund:		Budget: 17,152				19,395		19,395
		Actual:	14,708			14,707		

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2967 EDA GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470311 TROUT CREEK BOAT LANDING	Budget: _____	0	_____	_____				0
	Actual: _____							
470315 FAIR GROUND BOAT DOCK	Budget: _____	0	_____	_____				0
	Actual: _____							
470316 AINSWORTH BALLFIELD	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____							
Group:	Budget: _____	0	_____	_____				0
	Actual: _____							
Fund:	Budget: _____	0	_____	_____				0
	Actual: _____							

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470301								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2969 YOUTH SUICIDE PREVENTION GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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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: 7,247			3,947	3,300		7,247
		Actual:	7,247		4,583	2,663		
440183 IMMUNIZATION CARRY OVER		Budget: 13,006				3,820		3,820
		Actual:	9,187		8,747	440		
Subtotal:		Budget: 20,253			3,947	7,120		11,067
		Actual:	16,434		13,330	3,104		
Group:		Budget: 20,253			3,947	7,120		11,067
		Actual:	16,434		13,330	3,104		
Fund:		Budget: 20,253			3,947	7,120		11,067
		Actual:	16,434		13,330	3,104		

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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								
440000 PUBLIC HEALTH								
440000 PUBLIC HEALTH	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
440100 PUBLIC HEALTH SERVICES								
440110 PUBLIC HEALTH SERVICES	Budget: _____	0		_____				0
	Actual: _____							
440172 WIC	Budget: _____	87,924		_____	18,672	5,853		24,525
	Actual: _____		62,021		35,061	26,959		
Subtotal:	Budget: _____	87,924		_____	18,672	5,853		24,525
	Actual: _____		62,021		35,061	26,959		
Group:	Budget: _____	87,924		_____	18,672	5,853		24,525
	Actual: _____		62,021		35,061	26,959		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0		_____				0
	Actual: _____		8,622			8,622		
Subtotal:	Budget: _____	0		_____				0
	Actual: _____		8,622			8,622		
Group:	Budget: _____	0		_____				0
	Actual: _____		8,622			8,622		
Fund:	Budget: _____	87,924		_____	18,672	5,853		24,525
	Actual: _____		70,643		35,061	35,581		

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2972 FAMILY PLANNING									
					(100)	(200-800)	(900)		
Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440103 FAMILY PLANNING	Budget: _____		0		_____				0
	Actual: _____								
440170 COUNTY NURSE	Budget: _____		0		_____				0
	Actual: _____								
440173 IMMUNIZATION GRANT	Budget: _____		0		_____				0
	Actual: _____								
Subtotal:	Budget: _____		0		_____				0
	Actual: _____								
Group:	Budget: _____		0		_____				0
	Actual: _____								
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: _____		0		_____				0
	Actual: _____								

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2973 MCH GRANT

Account					(100)	(200-800)	(900)	Final
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Services	Operating & Maintenance	Capital Outlay	
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440170 COUNTY NURSE	Budget: _____	2,562	_____	_____		2,214		2,214
	Actual: _____							
440171 MCH GRANT	Budget: _____	12,657	_____	_____	1,500	418		1,918
	Actual: _____		10,758		9,004	1,754		
440175 OPERATIONAL SERVICES	Budget: _____	0	_____	_____				0
	Actual: _____							
440177 LEAD PROJECT (child health)	Budget: _____	0	_____	_____				0
	Actual: _____							
Subtotal:	Budget: _____	15,219	_____	_____	1,500	2,632		4,132
	Actual: _____		10,758		9,004	1,754		
Group:	Budget: _____	15,219	_____	_____	1,500	2,632		4,132
	Actual: _____		10,758		9,004	1,754		
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: _____	15,219	_____	_____	1,500	2,632		4,132
	Actual: _____		10,758		9,004	1,754		

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2974 PHEP-Public Health Emergency Preparedness

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Services	Personal Operating & Maintenance	Capital Outlay	
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440150 BIOTERRORISM-HEALTH	Budget: _____	35,531		_____	30,331	5,200		35,531
	Actual: _____		35,531		33,329	2,202		
440153 BIOTERRORISM-HEALTH	Budget: _____	146,372		_____		143,750		143,750
	Actual: _____		2,622			2,621		
Subtotal:	Budget: _____	181,903		_____	30,331	148,950		179,281
	Actual: _____		38,153		33,329	4,823		
Group:	Budget: _____	181,903		_____	30,331	148,950		179,281
	Actual: _____		38,153		33,329	4,823		
Fund:	Budget: _____	181,903		_____	30,331	148,950		179,281
	Actual: _____		38,153		33,329	4,823		

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2975 PHEP COVID

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440150 BIOTERRORISM-HEALTH		Budget: 33,056			20,000	-6,190		13,810
		Actual:	19,247			19,246		
Subtotal:		Budget: 33,056			20,000	-6,190		13,810
		Actual:	19,247			19,246		
Group:		Budget: 33,056			20,000	-6,190		13,810
		Actual:	19,247			19,246		
Fund:		Budget: 33,056			20,000	-6,190		13,810
		Actual:	19,247			19,246		

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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: _____	30,240		_____	25,709	4,531		30,240
	Actual: _____		30,240		26,657	3,582		
440106 YOUTH TOBACCO GRANT	Budget: _____	0		_____				0
	Actual: _____							
440107 TOBACCO GRANT CARRY OVER	Budget: _____	2,809		_____		1,306		1,306
	Actual: _____		1,503		554	948		
440177 LEAD PROJECT (child health)	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	33,049		_____	25,709	5,837		31,546
	Actual: _____		31,743		27,211	4,531		
Group:	Budget: _____	33,049		_____	25,709	5,837		31,546
	Actual: _____		31,743		27,211	4,531		
Fund:	Budget: _____	33,049		_____	25,709	5,837		31,546
	Actual: _____		31,743		27,211	4,531		

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2979 ENVIRONMENTAL PUBLIC HEALTH TRACKING PROJECT

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:			0					0
	Actual:								
Subtotal:	Budget:			0					0
	Actual:								
Group:	Budget:			0					0
	Actual:								
Fund:	Budget:			0					0
	Actual:								

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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								
420100 SHERIFF			Budget: _____	0				0
			Actual: _____					
420180 ANIMAL RESCUE			Budget: _____	5,819		5,819		5,819
			Actual: _____					
Subtotal:			Budget: _____	5,819		5,819		5,819
			Actual: _____					
Group:			Budget: _____	5,819		5,819		5,819
			Actual: _____					
Fund:			Budget: _____	5,819		5,819		5,819
			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: 45,937				44,500	3,339	47,839
		Actual:	24,395			24,394		
Subtotal:		Budget: 45,937				44,500	3,339	47,839
		Actual:	24,395			24,394		
Group:		Budget: 45,937				44,500	3,339	47,839
		Actual:	24,395			24,394		
Fund:		Budget: 45,937				44,500	3,339	47,839
		Actual:	24,395			24,394		

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2990 CARES - PUBLIC HEALTH

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								
440100 PUBLIC HEALTH SERVICES		Budget: _____	0	_____		61,506		61,506
		Actual: _____						
Subtotal:		Budget: _____	0	_____		61,506		61,506
		Actual: _____						
Group:		Budget: _____	0	_____		61,506		61,506
		Actual: _____						
Fund:		Budget: _____	0	_____		61,506		61,506
		Actual: _____						

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2992 CARES - GENERAL FROM STATE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
		Budget: _____	0	_____		1		1
		Actual: _____						
Subtotal:		Budget: _____	0	_____		1		1
		Actual: _____						
Group:		Budget: _____	0	_____		1		1
		Actual: _____						
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
		Budget: _____	0	_____		1		1
		Actual: _____						
Subtotal:		Budget: _____	0	_____		1		1
		Actual: _____						
Group:		Budget: _____	0	_____		1		1
		Actual: _____						
Fund:		Budget: _____	0	_____		2		2
		Actual: _____						
Grand Total:		Budget: _____ 12,583,304		_____	4,157,079	7,458,694	1,158,501	12,774,274
		Actual: _____	9,879,224		3,718,888	5,839,320	321,015	

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D. CAPITAL PROJECT FUNDS

(4000)

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4000 JMV CAPITOL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	726	0
Group:	726	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	14,475	0
Group:	14,475	0
Total Revenues	15,201	0
Expenditures		
430000 PUBLIC WORKS		
430810 ADMINISTRATION		
900 CAPITAL OUTLAY		67,358
Account:		67,358
Group:		67,358
Total Expenditures		67,358

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4002 BUILDING IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	602,676	1,550,000
Group:	602,676	1,550,000
Total Revenues	602,676	1,550,000
Expenditures		
410000 COUNTY GOVERNMENT		
411200 FACILITIES ADMINISTRATION		
900 CAPITAL OUTLAY		3,077,676
Account:		3,077,676
Group:		3,077,676
Total Expenditures		3,077,676

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4003 ROAD SHOP DISTRICT 3

Account	Previous Year Actual	Final Budget
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	1,150,000	0
385000 EXTRAORDINARY ITEMS	81,354	0
Group:	1,231,354	0
Total Revenues	1,231,354	0
Expenditures		
430000 PUBLIC WORKS		
430263 ROAD DISTRICT 3		
920 BUILDING IMPROVEMENTS	1,202,927	
Account:	1,202,927	0
Group:	1,202,927	0
520000 OTHER FINANCING USES		
521000 INTERFUND OPERATING TRANSFERS OUT		
820 TRANSFERS TO OTHER FUNDS	2,676	
Account:	2,676	0
Group:	2,676	0
Total Expenditures	1,205,603	0

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4005 LIBRARY CAPITAL IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,188	0
Group:	1,188	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	2,000	1,500
Group:	2,000	1,500
Total Revenues	3,188	1,500
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		89,054
Account:		89,054
Group:		89,054
Total Expenditures		89,054

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E. ENTERPRISE FUNDS

(5000)

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
340000 CHARGES FOR SERVICES		
343041 NON-ASSESSED FEES	33,650	55,000
343042 TIRE DISPOSAL	4,210	3,500
343043 FREON	3,250	3,500
343045 RECYCLE	21,579	25,000
343046 NON TYPICAL WASTE FEE	149,354	150,000
343048 ASSESSED REVENUE	1,097,990	1,090,000
343049 ASSESSED REVENUE P&I	5,463	5,000
Group:	1,315,496	1,332,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	2,407	
Group:	2,407	
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	6,238	2,000
Group:	6,238	2,000
380000 OTHER FINANCING SOURCES		
381070 PROCEEDS FROM BOARD OF INVESTMENTS LOAN		230,000
Group:		230,000
Total Revenues	1,324,141	1,564,000

Expenses

430810 ADMINISTRATION		
340 UTILITY SERVICES	150	
Account:	150	
430830 COLLECTION		
100 PERSONAL SERVICES	273,608	323,080
120 OVERTIME	8,903	7,500
130 TERMINATION PAY	13,581	10,005
140 PERS	25,635	27,997
141 HEALTH INSURANCE	49,732	83,878
143 UNEMPLOYMENT INSURANCE	1,356	1,488
144 FICA	22,469	25,073
149 WORKERS COMP	33,882	20,649
200 SUPPLIES	15,808	17,300
201 SUPPLIES - FUEL	44,954	55,000
214 SMALL ITEMS OF EQUIPMENT	7,900	7,500
300 PURCHASE SERVICES	227,255	200,000

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
340 UTILITY SERVICES	19,513	25,000
353 PROFESSIONAL SERVICES	6,837	500
357 LICENSES,	3,654	3,500
360 REPAIR & MAINTENANCE	52,517	35,000
361 REPAIR & MAINTENANCE -	52,617	110,000
370 MILEAGE/TRAVEL	500	1,000
380 TRAINING, CONTINUING ED	700	1,000
397 TONNAGE FEES	285,014	285,000
510 INSURANCE	19,107	23,482
532 MACHINERY & EQUIP RENTAL		10,000
610 PRINCIPLE	53,047	162,148
620 INTEREST	106,064	88,927
900 CAPITAL OUTLAY	-5,500	
942 MACHINERY AND/OR EQUIPMENT		260,000
949 CONTAINERS	21,486	25,000
Account:	1,340,639	1,810,027
Group:	1,340,789	1,810,027

Total Expenses	1,340,789	1,810,027
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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	_____	_____
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Total Expenses and Other Cash Uses	_____	_____
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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	303	0
Group:	303	0
Total Revenues	303	0
Expenditures		
430000 PUBLIC WORKS		
430900 CEMETERY SERVICES		
300 PURCHASE SERVICES	195	
Account:	195	0
Group:	195	0
Total Expenditures	195	0

Assessed Valuation	45,016,056
Tax Valuation	45,016
1 Mill Yields(10)	

*Column (3) Total Requirements must equal Column (8) Total Resources

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***if other than zero budget is not balanced**

Variance is $AP/(AR)$

89.30	Allowed
0.00	Difference

SANDERS COUNTY
TAX LEVY REQUIREMENTS SCHEDULE
NON-VOTED LEVIES (Other than County Wide)

Assessed Valuation	41,750,016
Tax Valuation	
1 Mill Yields(10)	41,750
Road Mill Value	

Fiscal Year: 20	20	-	21
Page No.			

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriation	(2) Budgeted Cash Reserve	(3)=(1)+(2) *should equal column (8) Total Requirements	(4) Cash Available (Less current liabilities)	(5) Non-Tax Revenues	(6)=(9)X(10) Property Tax Revenues	(7)=(5)+(6) Total Revenues	(8)=(4)+(7) *should equal column (3) Total Resources	(9)=(6)+(10) Mill Levy	(11)=(4)-(1)-(7) Estimated Ending Cash Balance	Mill Value
2110	Road	3,793,518	278,886	4,072,404	0	2,870,628	642,950	3,513,578	4,072,404	15.40	278,886	41,750
	TOTAL	3,793,518	278,886	4,072,404	0	2,870,628	642,950	3,513,578	4,072,404	15.40	278,886	41,750

*Total Revenues compared to Total Appropriations: -279,940 *if negative appropriations exceed revenues

Total Requirements compared to Total Resources 0 *if other than zero budget is not balanced

SANDERS COUNTY
TAX LEVY REQUIREMENTS SCHEDULE
VOTED/PERMISSIVE LEVY

Fiscal Year: 20__ 20__ - 21__
Page No. _____

County Wide
45,016.06

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriation	(2) Budgeted Cash Reserve	(3)=(1)+(2) *should equal column (8) Total Requirements	(4) Cash Available	(5) Non-Tax Revenues	(6)=(9)+(10) Property Tax Revenues	(7)=(5)+(6) Total Revenues	(8)=(4)+(7) *should equal column (3) Total Resources	(9)=(6)+(10) Mill Levy	V=Voted P=Perm /# Years Allow	(11)=(4)-(1)+(7) Estimated Ending Cash Balance	Mill Value
2220	County Free Library	73,118	23,793	96,911	28,083	1,304	67,524	68,828	96,911	1.50	V/Perm	23,793	45,016.06
2302	SRS Permissive Retirement	29,179	532	29,711	0	0	29,711	29,711	29,711	0.66	Permissive	532	45,016.06
2230	Co Ambulance	150,530	170,594	321,124	50,828	200	270,096	270,296	321,124	6.00	V/Perm	170,594	45,016.06
2280	Senior Citizens	240,000	50,149	290,149	45,712	1,800	242,637	244,437	290,149	5.39	V/Perm	50,149	45,016.06
2382	Search and Rescue	56,043	53,387	109,430	86,862	60	22,508	22,568	109,430	0.50	V/Perm	53,387	45,016.06
2372	Permissive Health	595,076	10,840	605,916	0	0	605,916	605,916	605,916	13.46	Permissive	10,840	45,016.06
2400	Paradise Improvement District	3,000	31,791	34,791	34,751	40	0	40	34,791	0.00	Perm	31,791	92.39
8				0									
				0									
TOTAL		1,146,946	341,086	1,488,032	246,236	3,404	1,238,392	1,241,796	1,488,032	27.51		341,086	270,188.7

*Total Revenues compared to Total Appropriations: 94,850 *if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced

09/02/20
13:47:06

SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2020 - 2021

Page: 1 of 2
Report ID: B220B

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2150 PREDATORY ANIMAL CONTROL	228	0	228	228	0	228
2200 INSECT/RODENT FUND	19,000	13,971	32,971	29,971	3,000	32,971
2210 COUNTY PARKS	48,513	0	48,513	48,513	0	48,513
2260 EMERGENCY - DISASTER	74,799	0	74,799	74,799	0	74,799
2261 HAZ MAT EMERGENCY SERVICES	6,218	0	6,218	5,218	1,000	6,218
2301 SANDERS COUNTY COALITION FOR FAMILIES	30,358	0	30,358	-3,131	33,489	30,358
2382 SEARCH & RESCUE	56,043	30,879	86,922	86,862	60	86,922
2390 DRUG FORFEITURE	31,831	0	31,831	28,831	3,000	31,831
2393 RECORD PRESERVATION	22,000	21,932	43,932	23,932	20,000	43,932
2399 SUBDIVISION WATER SUPPLY FEE	64,037	0	64,037	59,037	5,000	64,037
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE	1,800	4,119	5,919	5,888	31	5,919
2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)	0	3,142	3,142	3,137	5	3,142
2502 LARCHWOOD ADMIN FEE	0	424	424	423	1	424
2700 SANDERS COUNTY CHRISTMAS RELIEF	12,000	46,249	58,249	46,249	12,000	58,249
2701 SANDERS COUNTY CRIME STOPPERS	1,470	1	1,471	1,471	0	1,471
2820 FUEL TAX	118,531	0	118,531	0	118,531	118,531
2821 BARSAA	113,115	0	113,115	0	113,115	113,115
2830 JUNK MOTOR VEHICLE	30,531	0	30,531	0	30,531	30,531
2840 NOXIOUS WEED	55,286	0	55,286	0	55,286	55,286
2841 EURASIAN WATERMILFOIL	221,500	0	221,500	0	221,500	221,500
2850 911 EMERGENCY NO.	308,769	62,158	370,927	253,027	117,900	370,927
2851 911 GRANT PROGRAM	61,176	0	61,176	0	61,176	61,176
2859 COUNTY LAND INFORMATION	17,870	3,397	21,267	21,267	0	21,267
2865 DNRC GRANT	4,803	0	4,803	-697	5,500	4,803
2902 TITLE III PROJECTS	180,670	1	180,671	180,671	0	180,671

09/02/20
13:47:06

SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2020 - 2021

Page: 2 of 2
Report ID: B220B

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2939 RURAL COMM DEV - HOUSING GRANT	19,500	0	19,500	19,500	0	19,500
2943 CDBG PARADISE SEWER	423,913	0	423,913	0	423,913	423,913
2950 DUI TASK FORCE	19,832	1	19,833	15,833	4,000	19,833
2953 HOMELAND SECURITY GRANT	72,758	-1	72,757	-368	73,125	72,757
2960 PILT	1,300,000	831,490	2,131,490	1,581,490	550,000	2,131,490
2961 PRE-DISASTER MITIGATION	9,524	0	9,524	9,524	0	9,524
2964 PUBLIC HEALTH MISC. GRANTS	1,838	0	1,838	1,838	0	1,838
2965 BACKPACK PROGRAM	19,395	0	19,395	9,395	10,000	19,395
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)	11,067	-1	11,066	3,819	7,247	11,066
2971 WIC	24,525	0	24,525	0	24,525	24,525
2973 MCH GRANT	4,132	0	4,132	2,109	2,023	4,132
2974 PHEP-Public Health Emergency Preparedness	179,281	0	179,281	143,750	35,531	179,281
2975 PHEP COVID	13,810	-1	13,809	-2,719	16,528	13,809
2978 TOBACCO GRANT	31,546	1	31,547	1,307	30,240	31,547
2987 HORSE RESCUE	5,819	1	5,820	5,820	0	5,820
2988 INMATE BENEFIT FUND	47,839	24,190	72,029	42,429	29,600	72,029
2990 CARES - PUBLIC HEALTH	61,506	0	61,506	0	61,506	61,506
2992 CARES - GENERAL FROM STATE	2	0	2	0	2	2
4000 JMW CAPITOL IMPROVEMENTS	67,358	0	67,358	67,358	0	67,358
4002 BUILDING IMPROVEMENT FUND	3,077,676	0	3,077,676	1,527,676	1,550,000	3,077,676
4005 LIBRARY CAPITAL IMPROVEMENT FUND	89,054	0	89,054	87,554	1,500	89,054
5410 SOLID WASTE	1,810,027	30,905	1,840,932	276,932	1,564,000	1,840,932
Totals	8,770,950	1,072,858	9,843,808	4,658,943	5,184,865	9,843,808