

**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, 2022

County of Sanders

SANDERS COUNTY FINAL BUDGET DOCUMENT

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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2021-2022, was prepared according to law and adopted by the Board of County Commissioners, on September 2nd, 2021; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed *John E. Maguire* Date 9-2-21
Board Chairman

County of Sanders



RESOLUTION NO. 2021-15

**A RESOLUTION ADOPTING THE SANDERS COUNTY BUDGET
FOR FISCAL YEAR 2021-2022**

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 2021-2022 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 2021-2022 budget (Exhibit A)

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that fiscal year 2021-2022 final budget is hereby approved and adopted, and that warrants be issued in accordance with laws appertaining thereto:

Passed and adopted this 2nd day of September, 2021.

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

By: *Glen E. Magera*
Glen E. Magera, Presiding Officer

By: *absent*
Carol Brooker, Commissioner

By: *Anthony B. Cox*
Anthony B. Cox, Commissioner

ATTEST:

Nichol Scribner
Nichol Scribner

Clerk & Recorder/Treasurer/Superintendent of Schools



2021 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

County Mills

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

1. 2021 Total Market Value ¹	\$	1,973,293,589
2. 2021 Total Taxable Value ²	\$	43,449,111
3. 2021 Taxable Value of Newly Taxable Property	\$	862,271
4. 2021 Taxable Value less Incremental Taxable Value ³	\$	43,449,111
5. 2021 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 8/2/2021

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

2021 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	\$	71,898
II. Total value exclusive of "newly taxable" property	\$	249,574

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/09/2021, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/13/2021, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2021 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Road Mills

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

1. 2021 Total Market Value ¹	\$	1,747,744,821
2. 2021 Total Taxable Value ²	\$	40,018,379
3. 2021 Taxable Value of Newly Taxable Property.....	\$	794,442
4. 2021 Taxable Value less Incremental Taxable Value ³	\$	40,018,379
5. 2021 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 8/2/2021

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

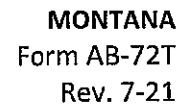
2021 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	70,187
II. Total value exclusive of "newly taxable" property	\$	213,393

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/09/2021, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/13/2021, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



Plains Library

1. 2021 Total Market Value ¹	\$	482,816,641
2. 2021 Total Taxable Value ²	\$	7,608,456
3. 2021 Taxable Value of Newly Taxable Property.....	\$	227,708
4. 2021 Taxable Value less Incremental Taxable Value ³	\$	7,608,456
5. 2021 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

[illegible]

Date 8/2/2021

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

I. Value Included in "newly taxable" property	\$	16,652
II. Total value exclusive of "newly taxable" property	\$	114,584

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/13/2021, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2021 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

PARADISE IMPROVEMENTS

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

1. 2021 Total Market Value ¹	\$	-
2. 2021 Total Taxable Value ²	\$	99,463
3. 2021 Taxable Value of Newly Taxable Property.....	\$	229,976
4. 2021 Taxable Value less Incremental Taxable Value ³	\$	99,463
5. 2021 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 8/2/2021

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

2021 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

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/09/2021, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/13/2021, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

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)	90.1

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	12/31/2026
Attorney	Naomi Leisz	12/31/2022
Clerk and Recorder	Nichol Scribner	12/31/2022
Clerk of District Court	Candice Fisher	12/31/2024
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

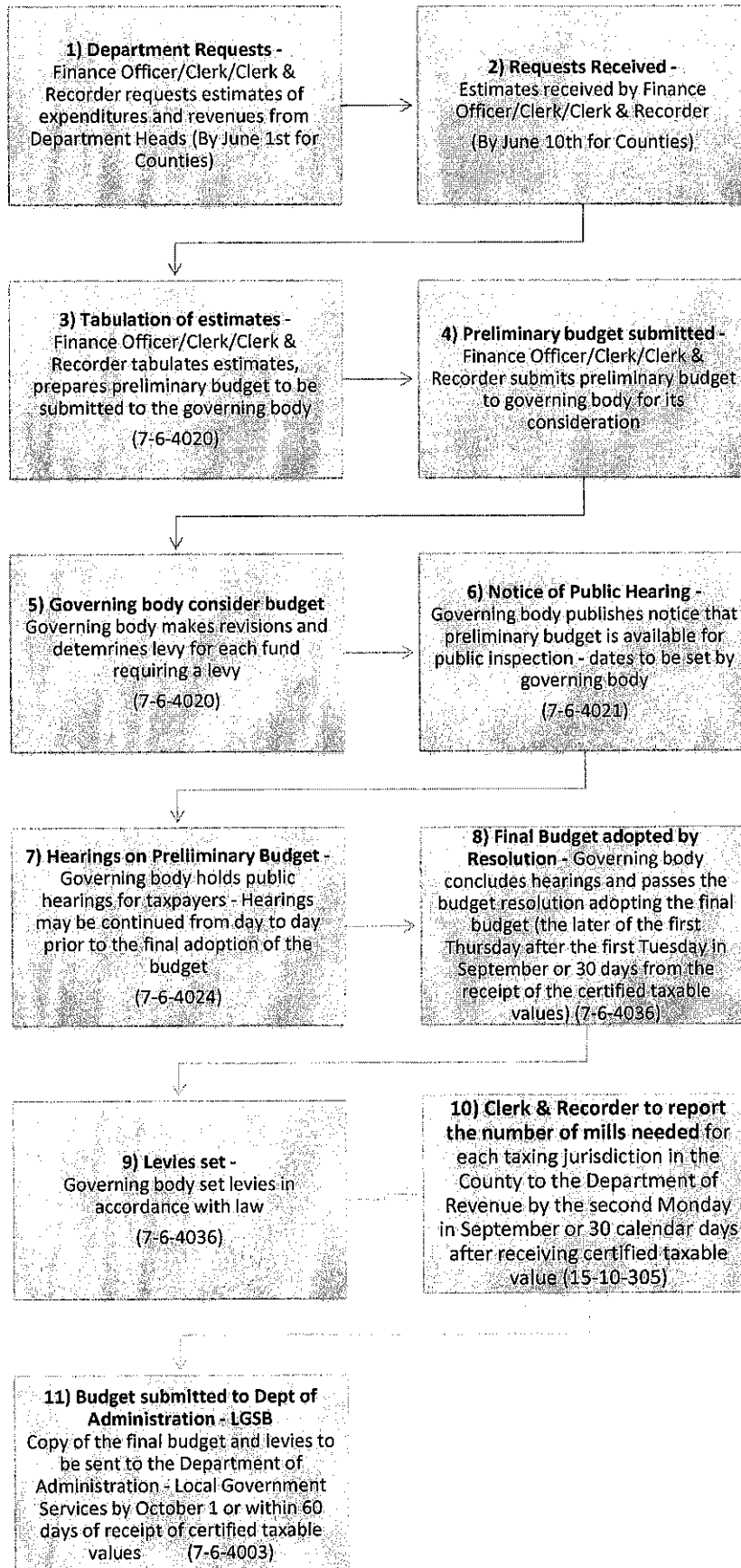
SCHEDULE OF PERSONNEL LEVELS
OPERATING FUNDS
ELECTIVE AND NON-ELECTIVE EMPLOYEES

FUND	<u>_19_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_20_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_21_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>CURRENT FY FTE EMPLOYEES</u>
General	30	25.5	Detailed for this year	Detailed for this year
Road	18	19	20.2	18.3
Planning			1	1
Emergency Services			0.8	0.7
Weed	1	1	3.4	3.1
Fair			1.8	1.8
District Court	3	3	3.6	3.1
Public Safety	22	28	29.2	29.7
Facilities			1.0	1.0
Library			0.8	0.9
Justice Court			3.6	3.6
Health	2	2	3.2	2.4
Attorney			3.0	3.0
Extension	1		1.3	1.1
Clerk & Recorder			5.9	6.0
Treasurer			4.7	4.0
Sanitation			2.1	2.0
Rural Addressing			1.0	1.0
Commissioners			6.0	6.4
Solid Waste	6	4.5	8.1	9.0
Total County Employees	83	83	100.4	98.1

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

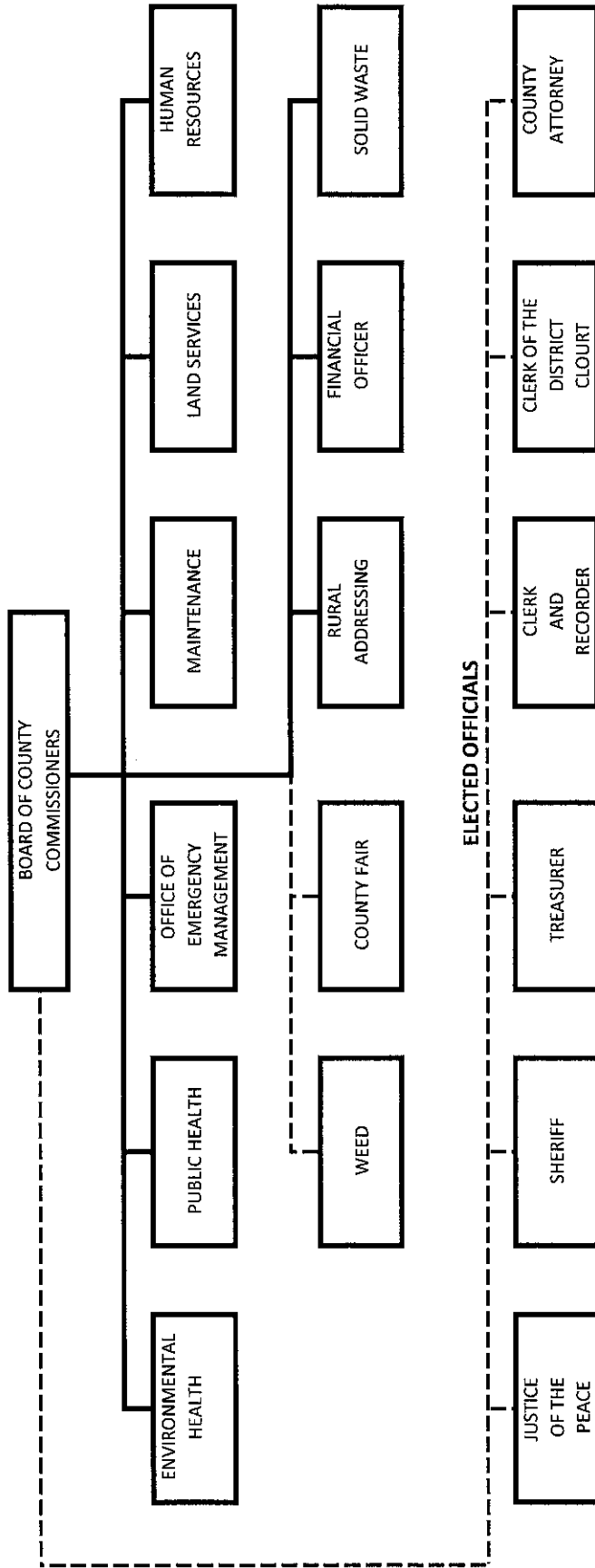
Local Government Budget Calendar

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



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	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			(Includes Prior Year Carry Forward Mills)		
			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%	91.49	87.14	4.35
2018 - 2019	42,244,210	12.16%	93.01	88.66	4.35
2019 - 2020	44,210,679	4.66%	92.43	88.08	4.35
2020 - 2021	45,016,056	1.82%	93.65	89.30	4.35
2021 - 2022	43,449,111	-3.48%	99.62	96.27	3.35

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	0.75
Permissive Medical Levy	14.08
Search & Rescue	0.5



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or _COUNTY_ Fund

FYE June 30, 2022

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</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 4,019,934	\$ 4,019,934
(2)	Add: Current year inflation adjustment @ 0.93%		\$ 37,385
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year 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		\$ 4,057,319
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 43,449,111	\$ 43,449,111
(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)		\$ 43,449,111
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (862,271)	\$ (862,271)
(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		\$ 42,586,840
(11)	CURRENT YEAR calculated mill levy		95.27
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 4,139,397
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	4.35	4.35
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		99.62
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 4,328,400
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.)	96.27	96.27
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 4,182,846
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 4,099,835
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 83,011
(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		\$ 4,182,846
(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.)		3.35



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or _Road_ Fund

FYE June 30, 2022

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 \$ 762,773	\$ 762,773
(2)	Add: Current year inflation adjustment @ 0.93%		\$ 7,094
(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		\$ 769,867
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 40,018,379	\$ 40,018,379
(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)		\$ 40,018,379
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (794,442)	\$ (794,442)
(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		\$ 39,223.937
(11)	CURRENT YEAR calculated mill levy		19.63
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 785,561
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		19.63
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 785,561
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.)	19.63	19.63
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 785,561
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 769,966
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 15,595
(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		\$ 785,561
(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



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or Plains Library Fund

FYE June 30, 2022

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</u> assessed in the prior year Year's form Line 17)	(from Prior Year's form Line 17) \$ 81,349	\$ 81,349
(2)	Add: Current year inflation adjustment @ 0.93%		\$ 757
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year 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		\$ 82,106
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 7,608,456	\$ 7,608,456
(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)		\$ 7,608,456
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (227,708)	\$ (227,708)
(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		\$ 7,380,748
(11)	CURRENT YEAR calculated mill levy		11.12
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 84,606
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		11.12
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 84,606
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.)	11.12	11.12
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 84,606
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 82,074
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 2,532
(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		\$ 84,606
(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

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 2022

Entity Name: Sanders County

Step A: Input in Yellow Cells		Fiscal Year	<u>Line 1</u> : BASE Year = Total Actual Annual Employer Contribution for Group Benefits in BASE Year <u>Line #2</u> : Budgeting For = Total Budgeted 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	2022	\$849,450.00	\$823.11	86
(3)	Increase from BASE Year (Decreases will be reported as zero)			\$592.82	17

Step B:		Fiscal Year	2022
		2021	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund	\$43,449,111.00	

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			
		\$237,656.64	\$611,793.36

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)	Value Per Mill	Fund 2372 Total Generated Tax Revenue
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2022	14.08	\$43,449.11	\$611,793.36

Sheriff Retirement Permissive Levy
FY 2022

<u>Budgeted SRS Salary</u>	<u>Rate</u>	<u>TOTAL</u>
\$ 1,079,146	0.03	\$ 32,374

<u>Mill Value</u>	
\$ 43,449	0.75 Permissive Mills

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

09/02/21
11:17:00

SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2021 - 2022
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	4,489	2,506
314140 LOCAL OPTION TAX	522,164	402,302
Group:	526,653	404,808
320000 LICENSES AND PERMITS		
322050 AMUSEMENT LICENSES & PERMITS		600
Group:		600
330000 INTERGOVERNMENTAL REVENUES		
331045 HELP AMERICA VOTE ACT (HAVA)	70	0
331179 JUVENILE DETENTION	350	0
331990 COVID-19 STIMULUS FEDERAL	72,226	0
335010 LIQUOR TAX APPORTIONMENT		4,000
335095 COURT REIMB. CLK OF COURT	12,985	0
335120 GAMBLING PERMIT LICENSE FEES	9,325	7,000
335230 STATE ENTITLEMENT	670,469	685,202
Group:	765,425	696,202
340000 CHARGES FOR SERVICES		
341020 ATTORNEY FEES	74,796	80,467
341030 CA SURCHARGE	4,167	4,000
341040 CLERK AND RECORDER FEES	115,543	96,000
341050 DISTRICT COURT CLERK FEES	8,797	7,000
341060 COUNTY TREASURER FEES	19,341	20,000
341070 PLANNING FEES	8,820	12,000
341080 SUBDIVISION REVIEW	99,209	56,500
344030 HEALTH INSPECTION FEES	15,933	15,000
344090 COUNTY NURSE	39,155	38,000
Group:	385,761	328,967
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	78,555	75,100
351020 DISTRICT COURT SURCHARGES	36	15
Group:	78,591	75,115
360000 MISCELLANEOUS REVENUE		
360010 TR CASH DRAWER OVER/SHORT	-3,362	60
361130 COMP. INSURANCE REIMBURSEMENT		73,000
362000 OTHER MISCELLANEOUS REVENUE	29	0
362010 MISC. REIMBURSEMENTS	42,554	68,570
Group:	39,221	141,630

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2021 - 2022
For Funds 1000 - 1000

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1000 GENERAL FUND

Account	Previous Year Actual	Final Budget

370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	42,072	105,000
Group:	42,072	105,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	254,760	261,693
Group:	254,760	261,693
Fund:	2,092,483	2,014,015
Grand Total:	2,092,483	2,014,015

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2021 - 2022

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES		Budget: _____	456,637	_____	359,189	111,600		470,789
		Actual: _____	443,015		354,465	88,550		
410130 TAX APPEAL BOARD		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	456,637	_____	359,189	111,600		470,789
		Actual: _____	443,015		354,465	88,550		
410300								
410331 DISTRICT COURT		Budget: _____	241,925	_____	236,057	16,400		252,457
		Actual: _____	231,413		217,415	13,998		
410332 DISTRICT COURT JURORS		Budget: _____	22,500	_____		22,500		22,500
		Actual: _____	13,162			13,162		
410333 DISTRICT COURT JUDGE DEPT.#1		Budget: _____	0	_____				0
		Actual: _____						
410334 DISTRICT COURT SPECIAL		Budget: _____	0	_____				0
		Actual: _____						
410335 DISTRICT COURT REPORTERS		Budget: _____	0	_____				0
		Actual: _____						
410336 DISTRICT COURT JUDGE DEPT.#2		Budget: _____	0	_____				0
		Actual: _____						
410338 COURT ORDERED PSYCHIATRIC		Budget: _____	0	_____				0
		Actual: _____						
410340 JUSTICE COURT		Budget: _____	209,493	_____	201,284	19,200		220,484
		Actual: _____	202,507		193,690	8,817		
Subtotal:		Budget: _____	473,918	_____	437,341	58,100		495,441
		Actual: _____	447,082		411,105	35,977		
410500 CLERK AND RECORDER								
410500 CLERK AND RECORDER		Budget: _____	227,006	_____	213,872	162,749		376,621
		Actual: _____	208,160		194,803	13,357		
410530 AUDITING		Budget: _____	0	_____				0
		Actual: _____						
410540 TREASURER		Budget: _____	228,226	_____	214,495	25,500		239,995
		Actual: _____	216,174		194,335	21,838		
410541 C. C. CONVENIENCE FEE		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	455,232	_____	428,367	188,249		616,616
		Actual: _____	424,334		389,139	35,195		
410600 ELECTIONS								
410600 ELECTIONS		Budget: _____	298,563	_____	123,237	145,000		268,237
		Actual: _____	220,758		122,446	98,311		

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2021 - 2022

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
Subtotal:		Budget: 298,563			123,237	145,000		268,237
		Actual:	220,758		122,446	98,311		
411000 PLANNING AND RESEARCH SERVICES								
411000 PLANNING AND RESEARCH		Budget: 0						0
		Actual:						
411020 LAND SERVICES		Budget: 124,179			124,883	39,767		164,650
		Actual:	82,770		69,201	13,568		
411021 LAND OPERATIONAL SERVICES		Budget: 0						0
		Actual:						
411022 LAND SERVICES		Budget: 0						0
		Actual:						
411024 GIS/RURAL ADDRESSING		Budget: 42,020			38,683	14,575		53,258
		Actual:	38,512		34,536	3,976		
411030 PLANNING BOARD		Budget: 0						0
		Actual:						
411040 PLANNING - TRAVEL FLOOD PLAN		Budget: 0						0
		Actual:						
Subtotal:		Budget: 166,199			163,566	54,342		217,908
		Actual:	121,282		103,738	17,544		
411100 COUNTY ATTORNEY								
411100 COUNTY ATTORNEY		Budget: 288,730			246,519	157,300		403,819
		Actual:	349,133		234,008	115,124		
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: 288,730			246,519	157,300		403,819
		Actual:	349,133		234,008	115,124		
411200 FACILITIES ADMINISTRATION								
411200 FACILITIES ADMINISTRATION		Budget: 469,905			63,369	152,500	170,000	385,869
		Actual:	155,963		56,111	77,558	22,293	
411201		Budget: 0						0
		Actual:						
411203		Budget: 0						0
		Actual:						
411240 IMPROVEMENTS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 469,905			63,369	152,500	170,000	385,869
		Actual:	155,963		56,111	77,558	22,293	
411300 COMPUTER								
411300 COMPUTER		Budget: 172,438			15,651	154,900	18,000	188,551
		Actual:	166,082		14,800	151,282		

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2021 ~ 2022

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
Subtotal:		Budget: 172,438			15,651	154,900		18,000	188,551
		Actual: 166,082			14,800	151,282			
411500 PUBLIC ADMINISTRATOR									
411500 PUBLIC ADMINISTRATOR		Budget: 0							0
		Actual:							
Subtotal:		Budget: 0							0
		Actual:							
411600 SUPERINTENDENT OF SCHOOLS									
411600 SUPERINTENDENT OF SCHOOLS		Budget: 31,204			20,760	10,800			31,560
		Actual: 21,958			19,846	2,112			
Subtotal:		Budget: 31,204			20,760	10,800			31,560
		Actual: 21,958			19,846	2,112			
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: 240,859				265,026			265,026
		Actual: 238,571				238,571			
Subtotal:		Budget: 240,859				265,026			265,026
		Actual: 238,571				238,571			
Group:		Budget: 3,053,685			1,857,999	1,297,817		188,000	3,343,816
		Actual: 2,588,178			1,705,661	860,224		22,293	
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
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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420700 CRITICAL INCIDENT STRESS	Budget:_____		0	_____					0
	Actual:_____								
420730 AMBULANCE SERVICES	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:_____	13,612		_____		21,040			21,040
	Actual:_____		6,599			6,599			
440130 VITAL STATISTICS	Budget:_____	0		_____					0
	Actual:_____								
440160 SANITATION	Budget:_____	0		_____					0
	Actual:_____								
440170 COUNTY NURSE	Budget:_____	113,786		_____	66,918	51,067			117,985
	Actual:_____		74,548		31,022	43,526			
440171 MCH GRANT	Budget:_____	0		_____					0
	Actual:_____		62			62			
440174 COUNTY EMPLOYEE WELLNESS	Budget:_____	0		_____					0
	Actual:_____								
440176 SANITARIAN	Budget:_____	147,264		_____	138,473	17,584			156,057
	Actual:_____		123,224		116,115	7,108			
440177 LEAD PROJECT (child health)	Budget:_____	0		_____					0
	Actual:_____								
440181 BACKPACK PROGRAM	Budget:_____	0		_____					0
	Actual:_____								
440182 Nexon Child Nutrition (was	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	274,662		_____	205,391	89,691			295,082
	Actual:_____		204,433		147,137	57,295			
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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Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
1000 GENERAL FUND									
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:_____	274,662		_____	205,391	89,691			295,082
	Actual:_____		204,433		147,137	57,295			
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450131 SOCIAL & ECONOMIC SERVICES	Budget:_____	21,000		_____		21,000			21,000
	Actual:_____		19,100			19,100			
450136 BURIAL OF INDIGENTS	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	21,000		_____		21,000			21,000
	Actual:_____		19,100			19,100			
450200 BURIAL OF SOLDIERS									
450200 BURIAL OF SOLDIERS	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	0		_____					0
	Actual:_____								
450400 COUNTY AGENT									
450400 COUNTY AGENT	Budget:_____	121,908		_____	48,263	91,223			139,486
	Actual:_____		115,356		45,289	70,066			
450410 FCS 4-H	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	121,908		_____	48,263	91,223			139,486
	Actual:_____		115,356		45,289	70,066			
Group:	Budget:_____	142,908		_____	48,263	112,223			160,486
	Actual:_____		134,456		45,289	89,166			

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SANDERS COUNTY
Expenditure by Activity and Object
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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY DEVELOPMENT									
470001 HOUSING DEVELOPMENT		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT		Budget: _____	10,900	_____	9,527	473			10,000
		Actual: _____	8,756		6,842	1,913			
Subtotal:		Budget: _____	10,900	_____	9,527	473			10,000
		Actual: _____	8,756		6,842	1,913			
470500									
470501 NEIGHBORHOOD STABILIZATION		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
Group:		Budget: _____	10,900	_____	9,527	473			10,000
		Actual: _____	8,756		6,842	1,913			
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: _____	1,550,500	_____		1,349,531			1,349,531
		Actual: _____	500,000			500,000			
Subtotal:		Budget: _____	1,550,500	_____		1,349,531			1,349,531
		Actual: _____	500,000			500,000			
Group:		Budget: _____	1,550,500	_____		1,349,531			1,349,531
		Actual: _____	500,000			500,000			
Fund:		Budget: _____	5,032,655	_____	2,121,180	2,849,735		188,000	5,158,915
		Actual: _____	3,435,823		1,904,931	1,508,598		22,293	
Grand Total:		Budget: _____	5,032,655	_____	2,121,180	2,849,735		188,000	5,158,915
		Actual: _____	3,435,823		1,904,931	1,508,598		22,293	

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
For the Year: 2021 - 2022
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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		1,096,659	441,060	417,010		5,398,317
2130 BRIDGE FUND		40,000		155,000		261,500
2140 WEED CONTROL		104,470	40,803	44,000		324,599
2150 PREDATORY ANIMAL CONTROL						250
2160 COUNTY FAIR		73,387	19,102	112,000		463,029
2170 AIRPORT FUND		2,746	806	3,816,691		3,861,643
2200 INSECT/RODENT FUND						19,000
2210 COUNTY PARKS						46,880
2220 LIBRARY FUND		29,721	4,700		15,000	67,114
2221 LIBRARY FUND - PLAINS		92,722	21,781		30,000	183,827
2230 COUNTY AMBULANCE						263,152
2260 EMERGENCY - DISASTER		61,781				74,938
2261 HAZ MAT EMERGENCY SERVICES		3,794				15,640
2280 SENIOR CITIZENS - LEVIED FUND						238,030
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,464,116	616,441	121,859		2,832,513
2301 SANDERS COUNTY COALITION FOR FAMILIES		64,315	26,379			90,694
2302 SRS PERMISSIVE LEVY					32,586	32,586
2372 PERMISSIVE MEDICAL LEVY					611,764	611,764
2382 SEARCH & RESCUE			1,659	30,000		63,295
2390 DRUG FORFEITURE		7,600	2,482			36,918
2393 RECORD PRESERVATION						62,826
2399 SUBDIVISION WATER SUPPLY FEE						87,537
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						118,379
2821 BARSAA						179,593
2830 JUNK MOTOR VEHICLE		5,000				32,306
2840 NOXIOUS WEED		-3,455	-378			17,531
2841 EURASIAN WATERMILFOIL						123,840
2850 911 EMERGENCY NO.		17,753	7,461	175,000		308,714
2851 911 GRANT PROGRAM						28,097
2859 COUNTY LAND INFORMATION						26,323
2865 DNRC GRANT						671
2902 TITLE III PROJECTS		26,700				141,041
2903 Montana Land Information Act Grants						14,859
2943 CDBG PARADISE SEWER						390,111
2946 BIG SKY ECON DEV TRUST FUND						88,800
2950 DUI TASK FORCE						18,820
2953 HOMELAND SECURITY GRANT		6,500	2,288			43,752
2958 OFFICE OF EMERGENCY MANAGEMENT		35,401	14,785			64,653
2960 PILT					750,000	750,000
2964 PUBLIC HEALTH MISC. GRANTS						1,738
2965 BACKPACK PROGRAM						19,395
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		2,498	1,449			7,247
2971 WIC		27,016	11,735			38,350
2973 MCH GRANT		944	-150			2,738
2974 PHEP-Public Health Emergency Preparedness		25,000	5,331			155,886
2976 IMMUNIZATION COVID						26,731
2978 TOBACCO GRANT		21,698	4,011			31,546
2987 HORSE RESCUE						5,819

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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
2988 INMATE BENEFIT FUND				5,000		50,500
2993 ARPA-US Dept of Treas				2,352,808		2,352,808
Total:		3,206,366	1,221,745	7,229,368	1,439,350	20,094,570

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SANDERS COUNTY
Fund Summary of Revenues by Source
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Account	Previous Year Actual	Final Budget
2110 ROAD FUND		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,552	925
Group:	1,552	925
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	816,908	900,000
335230 STATE ENTITLEMENT	450,000	450,000
Group:	1,266,908	1,350,000
340000 CHARGES FOR SERVICES		
343010	6,430	6,500
343080	10,579	1,500,000
Group:	17,009	1,506,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	26,206	10,000
Group:	26,206	10,000
380000 OTHER FINANCING SOURCES		
382010 SALE OF FIXED ASSETS	80,700	11,000
383000 TRANSFER FROM OTHER FUNDS	1,441,039	1,537,552
Group:	1,521,739	1,548,552
Fund:	2,833,414	4,415,977

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SANDERS COUNTY
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2130 BRIDGE FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	148	64
Group:	148	64
340000 CHARGES FOR SERVICES		
343010	4,790	1,500
Group:	4,790	1,500
Fund:	4,938	1,564

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2140 WEED CONTROL

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	240	200
Group:	240	200
340000 CHARGES FOR SERVICES		
343010	60,720	67,500
343080	47,596	49,000
Group:	108,316	116,500
380000 OTHER FINANCING SOURCES		
382010 SALE OF FIXED ASSETS	18,425	12,000
Group:	18,425	12,000
Fund:	126,981	128,700

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2160 COUNTY FAIR

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	314	214
Group:	314	214
340000 CHARGES FOR SERVICES		
346050 COUNTY FAIR REVENUE	3,796	265,000
Group:	3,796	265,000
360000 MISCELLANEOUS REVENUE		
362020 BUILDING OR GROUND RENTAL	23,102	25,000
Group:	23,102	25,000
Fund:	27,212	290,214

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2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	107	100
Group:	107	100
330000 INTERGOVERNMENTAL REVENUES		
331124 THOMPSON FALLS FAA GRANT 3-30-0076-013-20xx		2,666,860
331125 THOMPSON FALLS FAA GRANT 3-30-0076-011-20xx	75,331	657,946
331126 PLAINS FAA GRANT CARES ACT	5,200	14,800
331127 THOMPSON FALLS FAA GRANT 3-30-0076-010-20xx	22,474	0
331129 T.FALLS FAA CARES GRANT	20,000	0
331132 PLAINS FAA 3-30-0059-011-20xx	38,850	286,150
334033 HOT SPRINGS MDT RUNWAY GRANT	173,200	0
334042 HOT SPRINGS MDT CAR GRANT	5,000	0
Group:	340,055	3,625,756
340000 CHARGES FOR SERVICES		
343060	45,180	25,500
Group:	45,180	25,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	552	500
365000 CONTRIBUTIONS AND DONATIONS	8,235	0
Group:	8,787	500
Fund:	394,129	3,651,856

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2200 INSECT/RODENT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
343010	6,549	1,000
344020 RODENT CONTROL	202	2,000
Group:	6,751	3,000
Fund:	6,751	3,000

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2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	156	92
Group:	156	92
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS		212
Group:		212
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	86	1,000
Group:	86	1,000
Fund:	242	1,304

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2221 LIBRARY FUND - PLAINS

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		50
Group:		50
330000 INTERGOVERNMENTAL REVENUES		
334085 STATE GRANT		3,235
335230 STATE ENTITLEMENT		5,000
Group:		8,235
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS		500
Group:		500
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS		1,000
Group:		1,000
Fund:		9,785

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2230 COUNTY AMBULANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	609	200
Group:	609	200
Fund:	609	200

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2260 EMERGENCY - DISASTER

Account	Previous Year Actual	Final Budget
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310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	33	0
Group:	33	0
Fund:	33	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
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	9,524	0
Group:	9,524	0
Fund:	9,524	1,000

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2280 SENIOR CITIZENS - LEVIED FUND

Account	Previous Year Actual	Final Budget
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310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	560	400
Group:	560	400
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT		1,400
Group:		1,400
Fund:	560	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	4,224	4,000
Group:	4,224	4,000
320000 LICENSES AND PERMITS		
323040 CONCEALED WEAPONS	18,130	13,000
Group:	18,130	13,000
330000 INTERGOVERNMENTAL REVENUES		
331024 BJA GRANT -VESTS		2,000
331080 USFS PATROL ACTIVITIES	6,800	6,800
331990 COVID-19 STIMULUS FEDERAL	469,388	0
Group:	476,188	8,800
340000 CHARGES FOR SERVICES		
341030 CA SURCHARGE	522	600
342010	185,289	197,500
Group:	185,811	198,100
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	25,424	20,000
Group:	25,424	20,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	243,815	245,105
Group:	243,815	245,105
Fund:	953,592	489,005

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331021 DOMESTIC VIOLENCE GRANT	55,295	90,624
Group:	55,295	90,624
Fund:	55,295	90,624

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2302 SRS PERMISSIVE LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	57	0
Group:	57	0
Fund:	57	0

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,353	0
Group:	1,353	0
Fund:	1,353	0

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2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	52	60
Group:	52	60
Fund:	52	60

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2390 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
-----	-----	-----
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	4,350	3,000
Group:	4,350	3,000
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	1,103	0
Group:	1,103	0
Fund:	5,453	3,000

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2393 RECORD PRESERVATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
341400 RECORD PRESERVATION	27,966	27,000
Group:	27,966	27,000
Fund:	27,966	27,000

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2399 SUBDIVISION WATER SUPPLY FEE

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
341070 PLANNING FEES	23,500	5,000
Group:	23,500	5,000
Fund:	23,500	5,000

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2400 PARADISE IMPROVEMENT

Account	Previous Year Actual	Final Budget
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310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	86	0
Group:	86	0
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	40	40
Group:	40	40
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	181	0
Group:	181	0
Fund:	307	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	28	20
Group:	28	20
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	34	11
Group:	34	11
Fund:	62	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	17	0
Group:	17	0
Fund:	24	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	2	0
Group:	2	0
Fund:	4	1

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	20,873	12,000
Group:	20,873	12,000
Fund:	20,873	12,000

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2820 FUEL TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	118,531	118,379
Group:	118,531	118,379
Fund:	118,531	118,379

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2821 BARSAA

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335041 BARSAA	133,115	134,484
Group:	133,115	134,484
Fund:	133,115	134,484

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2830 JUNK MOTOR VEHICLE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335070 JUNK VEHICLE ASSESSMENT	30,531	32,306
Group:	30,531	32,306
Fund:	30,531	32,306

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2840 NOXIOUS WEED

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334024 Agriculture Noxious Weed	1,786	1,786
334025 COUNTY-RESERVATION GRANT	7,500	7,500
334027 RUSH SKELETON		23,000
Group:	9,286	32,286
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	23,000	0
Group:	23,000	0
Fund:	32,286	32,286

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2841 EURASIAN WATERMILFOIL

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334029 MILFOIL DNRC	11,500	10,000
334123 US ARMY CORPS OF ENGINEERS	23,764	32,000
Group:	35,264	42,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS		40,000
365000 CONTRIBUTIONS AND DONATIONS	12,840	27,500
Group:	12,840	67,500
Fund:	48,104	109,500

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2850 911 EMERGENCY NO.

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331990 COVID-19 STIMULUS FEDERAL	57,856	0
335081 E 911 EMERGENCY SERVICES	104,662	115,000
Group:	162,518	115,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,739	2,900
Group:	1,739	2,900
Fund:	164,257	117,900

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2851 911 GRANT PROGRAM

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
334001 911 GRANT REVENUE	27,003	28,097
Group:	27,003	28,097
Fund:	27,003	28,097

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2859 COUNTY LAND INFORMATION

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	5,056	0
Group:	5,056	0
Fund:	5,056	0

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2865 DNRC GRANT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334124 DNRC-LOCAL GOVT ASSISTANCE LGA-##-###	271	4,729
Group:	271	4,729
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	96	0
Group:	96	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		404
Group:		404
Fund:	367	5,133

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2903 Montana Land Information Act Grants

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS		25,000
Group:		25,000
Fund:		25,000

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2943 CDBG PARADISE SEWER

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS	15,567	390,567
Group:	15,567	390,567
Fund:	15,567	390,567

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2946 BIG SKY ECON DEV TRUST FUND

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
334075 BIG SKY ECONOMIC DEV GRANT		88,800
Group:		88,800
Fund:		88,800

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2950 DUI TASK FORCE

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
335026 DUI TASK FORCE CRIME CONTROL	4,392	4,000
Group:	4,392	4,000
Fund:	4,392	4,000

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2953 HOMELAND SECURITY GRANT

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
331112 HOMELAND SECURITY GRANTS	7,710	65,415
Group:	7,710	65,415
Fund:	7,710	65,415

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous Year Actual	Final Budget
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310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	63	50
Group:	63	50
330000 INTERGOVERNMENTAL REVENUES		
331190 EMPG GRANT	20,240	28,843
Group:	20,240	28,843
Fund:	20,303	28,893

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2960 PILT

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
337014 PILT	633,170	600,000
Group:	633,170	600,000
Fund:	633,170	600,000

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2964 PUBLIC HEALTH MISC. GRANTS

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
337024 Walk with Ease	500	0
Group:	500	0
Fund:	500	0

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2965 BACKPACK PROGRAM

Account	Previous Year Actual	Final Budget
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340000 CHARGES FOR SERVICES		
344030 HEALTH INSPECTION FEES	20,270	10,000
Group:	20,270	10,000
Fund:	20,270	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	45,173	45,683
Group:	45,173	45,683
Fund:	45,173	45,683

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2973 MCH GRANT

Account	Previous Year Actual	Final Budget
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330000 INTERGOVERNMENTAL REVENUES		
331140 MCH GRANT	7,926	3,796
Group:	7,926	3,796
Fund:	7,926	3,796

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2974 PHEP-Public Health Emergency Preparedness

Account	Previous Year Actual	Final Budget
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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	0
Group:	16,528	0
Fund:	16,528	0

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2976 IMMUNIZATION COVID

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331151 IMMUNIZATION COVID	34,937	1
Group:	34,937	1
Fund:	34,937	1

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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	40,897	32,000
Group:	40,897	32,000
Fund:	40,897	32,000

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2990 CARES - PUBLIC HEALTH

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331990 COVID-19 STIMULUS FEDERAL	123,012	0
Group:	123,012	0
Fund:	123,012	0

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2993 ARPA-US Dept of Treas

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331992 ARPA Funds-Federal		2,352,808
Group:		2,352,808
Fund:		2,352,808
Grand Total:	6,095,584	13,430,232

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Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance P&I	(900) Capital Outlay	Final Budget
2110 ROAD FUND								
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES		Budget: 5,250				1,489,225		1,489,225
		Actual:	7,710			7,709		
Subtotal:		Budget: 5,250				1,489,225		1,489,225
		Actual:	7,710			7,709		
Group:		Budget: 5,250				1,489,225		1,489,225
		Actual:	7,710			7,709		
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
430200								
430210 C.D.L. TESTING		Budget: 0						0
		Actual:						
430220 FACILITIES - STREET DEPT		Budget: 0						0
		Actual:						
430221		Budget: 0						0
		Actual:						
430222 FACILITIES DISTRICT #2		Budget: 0						0
		Actual:						
430223 FACILITIES DIST # 3		Budget: 0						0
		Actual:						
430230 ROAD OIL		Budget: 0						0
		Actual:						
430233 ROAD & STREET MAINT.		Budget: 0						0
		Actual:						
430236 CONTRACTS		Budget: 0						0
		Actual:						
430239 RAC Projects		Budget: 0						0
		Actual:						
430240 ROAD AND STREET MAINTENANCE		Budget: 0						0
		Actual:						
430241 Weed Control		Budget: 0						0
		Actual:						
430242 ROAD & STREET MAINT DIST.#1		Budget: 0						0
		Actual:						
430243 FINLEY FLAT RR CROSSING		Budget: 0						0
		Actual:						
430245 Rock Creek Bridge		Budget: 0						0
		Actual:						
430246 ROAD & STREET MAINTENANCE		Budget: 0						0
		Actual:						
430247 ROAD & STREE MAINT DIST #2		Budget: 0						0
		Actual:						
430248 ROAD & STREET MAINT DIST #2		Budget: 0						0
		Actual:						

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2110 ROAD FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	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: _____	1,370,220		_____	546,425	725,000	74,968	97,800	1,444,193
	Actual: _____		1,377,677		431,894	616,285	188,164	141,333	
430262 ROAD DISTRICT 2	Budget: _____	1,015,232		_____	416,299	366,920	34,000	53,000	870,219
	Actual: _____		775,343		418,022	264,699	22,622	70,000	
430263 ROAD DISTRICT 3	Budget: _____	1,402,816		_____	574,995	732,920	20,555	266,210	1,594,680
	Actual: _____		1,262,692		512,138	552,875	20,555	177,124	
Subtotal:	Budget: _____	3,788,268		_____	1,537,719	1,824,840	129,523	417,010	3,909,092
	Actual: _____		3,415,712		1,362,054	1,433,859	231,341	388,457	
Group:	Budget: _____	3,788,268		_____	1,537,719	1,824,840	129,523	417,010	3,909,092
	Actual: _____		3,415,712		1,362,054	1,433,859	231,341	388,457	
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: _____		0	_____					0
	Actual: _____								
Subtotal:	Budget: _____		0	_____					0
	Actual: _____								
Group:	Budget: _____		0	_____					0
	Actual: _____								
Fund:	Budget: _____	3,793,518		_____	1,537,719	3,314,065	129,523	417,010	5,398,317
	Actual: _____		3,423,422		1,362,054	1,441,569	231,341	388,457	

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2120 OLD WELFARE FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating Maintenance	(600-699) P&I	(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	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430200									
430244 BRIDGE FUND		Budget: 234,500			40,000	66,500		155,000	261,500
		Actual:	49,270		315	22,224		26,730	
430245 Rock Creek Bridge		Budget: 0							0
		Actual:							
Subtotal:		Budget: 234,500			40,000	66,500		155,000	261,500
		Actual:	49,270		315	22,224		26,730	
Group:		Budget: 234,500			40,000	66,500		155,000	261,500
		Actual:	49,270		315	22,224		26,730	
Fund:		Budget: 234,500			40,000	66,500		155,000	261,500
		Actual:	49,270		315	22,224		26,730	

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2140 WEED CONTROL

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411200 FACILITIES ADMINISTRATION									
411240 IMPROVEMENTS		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
431100 WEED CONTROL									
431100 WEED CONTROL		Budget:_____	335,804	_____	145,273	135,326		44,000	324,599
		Actual:_____		300,388	116,750	127,436		56,202	
431125 WEED SUBDIVISION ACTIVITIES		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	335,804	_____	145,273	135,326		44,000	324,599
		Actual:_____		300,388	116,750	127,436		56,202	
Group:		Budget:_____	335,804	_____	145,273	135,326		44,000	324,599
		Actual:_____		300,388	116,750	127,436		56,202	
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:_____	23,000	_____					0
		Actual:_____		23,000		23,000			
Subtotal:		Budget:_____	23,000	_____					0
		Actual:_____		23,000		23,000			
Group:		Budget:_____	23,000	_____					0
		Actual:_____		23,000		23,000			
Fund:		Budget:_____	358,804	_____	145,273	135,326		44,000	324,599
		Actual:_____		323,388	116,750	150,436		56,202	

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2150 PREDATORY ANIMAL CONTROL

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440600 SPECIAL SHEEP								
440600 SPECIAL SHEEP		Budget: 228			250			250
		Actual:	15		15			
Subtotal:		Budget: 228			250			250
		Actual:	15		15			
Group:		Budget: 228			250			250
		Actual:	15		15			
Fund:		Budget: 228			250			250
		Actual:	15		15			

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2160 COUNTY FAIR

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410500 CLERK AND RECORDER								
410541 C. C. CONVENIENCE FEE	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
430000 PUBLIC WORKS								
430200								
430210 C.D.L. TESTING	Budget: _____		0	_____				0
	Actual: _____							
430244 BRIDGE FUND	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: _____							
460200								
460210 COUNTY FAIR	Budget: _____	277,024		92,489	258,540		112,000	463,029
	Actual: _____		230,208	73,420	58,961		97,826	
460220 FACILITIES	Budget: _____		0	_____				0
	Actual: _____							
460240 GENERAL FAIR	Budget: _____		0	_____				0
	Actual: _____							
460250 CONCESSIONS GROUP	Budget: _____		0	_____				0
	Actual: _____							
460251 CARNIVAL	Budget: _____		0	_____				0
	Actual: _____							
460270 ENTERTAINMENT	Budget: _____		0	_____				0
	Actual: _____							

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2160 COUNTY FAIR

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
Subtotal:		Budget: 277,024		92,489	258,540		112,000	463,029
		Actual:	230,208	73,420	58,961		97,826	
Group:		Budget: 277,024		92,489	258,540		112,000	463,029
		Actual:	230,208	73,420	58,961		97,826	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE		Budget: 7,600						0
		Actual:	7,601			7,601		
Subtotal:		Budget: 7,600						0
		Actual:	7,601			7,601		
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 7,600						0
		Actual:	7,601			7,601		
Fund:		Budget: 284,624		92,489	258,540		112,000	463,029
		Actual:	237,809	73,420	58,961	7,601	97,826	

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2170 AIRPORT FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430300								
430301 HOT SPRINGS		Budget: 188,200			10,000		173,200	183,200
		Actual:	9,660		4,660		5,000	
430302 PLAINS		Budget: 369,600			7,300		300,950	308,250
		Actual:	91,308		11,658		79,650	
430303 THOMPSON FALLS		Budget: 1,112,949		3,552	24,100		3,342,541	3,370,193
		Actual:	138,530	507	30,542		107,481	
430304 TF:FAA #AIP		Budget: 0						0
		Actual:						
430305 AIRPORTS		Budget: 0						0
		Actual:						
430307 PLAINS		Budget: 0						0
		Actual:						
430308 Thompson Falls Airport		Budget: 0						0
		Actual:						
430312 PLAINS		Budget: 0						0
		Actual:						
430313 THOMPSON FALLS		Budget: 0						0
		Actual:						
430323 Airport Grounds Improvements		Budget: 0						0
		Actual:						
430332 Runway Improvements		Budget: 0						0
		Actual:						
Subtotal:		Budget: 1,670,749		3,552	41,400		3,816,691	3,861,643
		Actual:	239,498	507	46,860		192,131	
Group:		Budget: 1,670,749		3,552	41,400		3,816,691	3,861,643
		Actual:	239,498	507	46,860		192,131	
490000 DEBT SERVICE								
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS		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: 1,670,749		3,552	41,400		3,816,691	3,861,643
		Actual:	239,498	507	46,860		192,131	

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2190 COMPREHENSIVE INSURANCE

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						

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2200 INSECT/RODENT FUND

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Previous FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
440000 PUBLIC HEALTH									
440700 RODENT CONTROL									
440710 INSECT/RODENT CONTROL		Budget: 19,000				19,000			19,000
		Actual:	9,819			9,819			
Subtotal:		Budget: 19,000				19,000			19,000
		Actual:	9,819			9,819			
Group:		Budget: 19,000				19,000			19,000
		Actual:	9,819			9,819			
Fund:		Budget: 19,000				19,000			19,000
		Actual:	9,819			9,819			

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2210 COUNTY PARKS

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460400									
460430 PARKS		Budget: 48,513				46,880			46,880
		Actual:	1,633			1,632			
460460 HERON PLAYERS-CULTURAL TRUST		Budget: 0							0
		Actual:							
Subtotal:		Budget: 48,513				46,880			46,880
		Actual:	1,633			1,632			
Group:		Budget: 48,513				46,880			46,880
		Actual:	1,633			1,632			
Fund:		Budget: 48,513				46,880			46,880
		Actual:	1,633			1,632			

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2220 LIBRARY FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
431100 WEED CONTROL								
431100 WEED CONTROL			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
460100 LIBRARY SERVICES								
460100 LIBRARY SERVICES		71,618		34,421	17,693			52,114
			57,645	46,088	11,557			
Subtotal:		71,618		34,421	17,693			52,114
			57,645	46,088	11,557			
460200								
460210 COUNTY FAIR			0					0
Subtotal:			0					0
Group:		71,618		34,421	17,693			52,114
			57,645	46,088	11,557			
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		1,500			15,000			15,000
			25,000		25,000			
Subtotal:		1,500			15,000			15,000
			25,000		25,000			
Group:		1,500			15,000			15,000
			25,000		25,000			
Fund:		73,118		34,421	32,693			67,114
			82,645	46,088	36,557			

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2221 LIBRARY FUND - PLAINS

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION								
460100 LIBRARY SERVICES								
460100 LIBRARY SERVICES		Budget: _____	0	_____	114,503	39,324		153,827
		Actual: _____						
Subtotal:		Budget: _____	0	_____	114,503	39,324		153,827
		Actual: _____						
Group:		Budget: _____	0	_____	114,503	39,324		153,827
		Actual: _____						
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0	_____		30,000		30,000
		Actual: _____						
Subtotal:		Budget: _____	0	_____		30,000		30,000
		Actual: _____						
Group:		Budget: _____	0	_____		30,000		30,000
		Actual: _____						
Fund:		Budget: _____	0	_____	114,503	69,324		183,827
		Actual: _____						

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2230 COUNTY AMBULANCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420730 AMBULANCE SERVICES	Budget:_____	150,530		_____			263,152		263,152
	Actual:		320,611				320,611		
Subtotal:	Budget:_____	150,530		_____			263,152		263,152
	Actual:		320,611				320,611		
Group:	Budget:_____	150,530		_____			263,152		263,152
	Actual:		320,611				320,611		
Fund:	Budget:_____	150,530		_____			263,152		263,152
	Actual:		320,611				320,611		

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2240 USE FUND #8010 (was Niarada Cemetary)

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420601 EMERGENCY / DISASTER		Budget: 74,799		61,781	13,157			74,938
		Actual:	6		5			
Subtotal:		Budget: 74,799		61,781	13,157			74,938
		Actual:	6		5			
Group:		Budget: 74,799		61,781	13,157			74,938
		Actual:	6		5			
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: 74,799		61,781	13,157			74,938
		Actual:	6		5			

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2261 HAZ MAT EMERGENCY SERVICES

Account	Prev FTE	Previous Budget	Previous Actual	(100) Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY		Budget: 6,218			3,794	11,846		15,640
		Actual:	102			102		
Subtotal:		Budget: 6,218			3,794	11,846		15,640
		Actual:	102			102		
Group:		Budget: 6,218			3,794	11,846		15,640
		Actual:	102			102		
Fund:		Budget: 6,218			3,794	11,846		15,640
		Actual:	102			102		

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2265 EMERGENCY / DISASTER

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450300									
450310 SENIOR CITIZENS		Budget: 130,000				128,030			128,030
		Actual:	158,252			158,252			
450311 SENIOR CITIZENS		Budget: 110,000				110,000			110,000
		Actual:	129,865			129,865			
Subtotal:		Budget: 240,000				238,030			238,030
		Actual:	288,117			288,117			
Group:		Budget: 240,000				238,030			238,030
		Actual:	288,117			288,117			
Fund:		Budget: 240,000				238,030			238,030
		Actual:	288,117			288,117			

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2281 SENIOR CITIZENS

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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				(100) (200-800) (600-699) (900)					Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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: _____	1,938,273	_____	1,535,364	481,297		121,859	2,138,520
		Actual: _____	2,004,938		1,425,324	451,759	17,160	110,694	
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: _____	1,938,273	_____	1,535,364	481,297		121,859	2,138,520
		Actual: _____	2,004,938		1,425,324	451,759	17,160	110,694	
420200									
420230 CARE OF PRISONERS		Budget: _____	633,526	_____	528,853	127,000			655,853
		Actual: _____	629,450		529,959	99,491			
Subtotal:		Budget: _____	633,526	_____	528,853	127,000			655,853
		Actual: _____	629,450		529,959	99,491			
420800 CORONER									
420800 CORONER		Budget: _____	38,508	_____	16,340	21,800			38,140
		Actual: _____	31,722		14,309	17,412			

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
Subtotal:		Budget: 38,508			16,340	21,800			38,140
		Actual:	31,722		14,309	17,412			
Group:		Budget: 2,610,307			2,080,557	630,097		121,859	2,832,513
		Actual:	2,666,110		1,969,592	568,663	17,160	110,694	
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:							
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:	0						0
		Actual:	809,078			809,078			
Subtotal:		Budget:	0						0
		Actual:	809,078			809,078			
Group:		Budget:	0						0
		Actual:	809,078			809,078			
Fund:		Budget: 2,610,307			2,080,557	630,097		121,859	2,832,513
		Actual:	3,475,188		1,969,592	1,377,741	17,160	110,694	

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY			0						0
Subtotal:			0						0
420100 SHERIFF									
420149 SCCFF GRANT OVW			30,358			90,694			90,694
						52,094			52,094
Subtotal:			30,358			90,694			90,694
						52,094			52,094
Group:			30,358			90,694			90,694
						52,094			52,094
Fund:			30,358			90,694			90,694
						52,094			52,094

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2302 SRS PERMISSIVE LEVY

Account									
	Prev FTE	Previous Budget	Previous Actual	Prev FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget: 29,179				32,586			32,586
		Actual:	29,899			29,899			
Subtotal:		Budget: 29,179				32,586			32,586
		Actual:	29,899			29,899			
Group:		Budget: 29,179				32,586			32,586
		Actual:	29,899			29,899			
Fund:		Budget: 29,179				32,586			32,586
		Actual:	29,899			29,899			

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2370 P.E.R.S.

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital P&I	Final Outlay	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	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) 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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2372 PERMISSIVE MEDICAL LEVY

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:_____	595,076	_____		611,764			611,764
		Actual:_____	609,715			609,714			
Subtotal:		Budget:_____	595,076	_____		611,764			611,764
		Actual:_____	609,715			609,714			
Group:		Budget:_____	595,076	_____		611,764			611,764
		Actual:_____	609,715			609,714			
Fund:		Budget:_____	595,076	_____		611,764			611,764
		Actual:_____	609,715			609,714			

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2382 SEARCH & RESCUE

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420740 SEARCH & RESCUE		Budget: 56,043			1,659	31,636		30,000	63,295
		Actual:	18,962		150	18,811			
Subtotal:		Budget: 56,043			1,659	31,636		30,000	63,295
		Actual:	18,962		150	18,811			
Group:		Budget: 56,043			1,659	31,636		30,000	63,295
		Actual:	18,962		150	18,811			
Fund:		Budget: 56,043			1,659	31,636		30,000	63,295
		Actual:	18,962		150	18,811			

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2384 SEARCH & RESCUE AUXILIARY

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	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	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420100 SHERIFF								
420142 NARCOTICS INVESTIGATION		Budget: 31,831			10,082	26,836		36,918
		Actual:	366			366		
Subtotal:		Budget: 31,831			10,082	26,836		36,918
		Actual:	366			366		
Group:		Budget: 31,831			10,082	26,836		36,918
		Actual:	366			366		
510000 MISCELLANEOUS								
510000 MISCELLANEOUS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 31,831			10,082	26,836		36,918
		Actual:	366			366		

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2393 RECORD PRESERVATION

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410900								
410940 RECORD PRESERVATION		Budget: 22,000			62,826			62,826
		Actual:	16,072		16,071			
Subtotal:		Budget: 22,000			62,826			62,826
		Actual:	16,072		16,071			
Group:		Budget: 22,000			62,826			62,826
		Actual:	16,072		16,071			
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: 22,000			62,826			62,826
		Actual:	16,072		16,071			

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2395 RURAL ADDRESSING

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	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	Prev FTE	Previous Budget	Previous Actual	Prev FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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:_____	64,037		_____		87,537			87,537
	Actual:_____								
Subtotal:	Budget:_____	64,037		_____		87,537			87,537
	Actual:_____								
Group:	Budget:_____	64,037		_____		87,537			87,537
	Actual:_____								
Fund:	Budget:_____	64,037		_____		87,537			87,537
	Actual:_____								

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2400 PARADISE IMPROVEMENT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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
			2,010			2,010			
Subtotal:		3,000				3,000			3,000
			2,010			2,010			
Group:		3,000				3,000			3,000
			2,010			2,010			
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
			2,010			2,010			

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS		Budget: 1,800				1,800			1,800
		Actual:	1,125			1,125			
Subtotal:		Budget: 1,800				1,800			1,800
		Actual:	1,125			1,125			
Group:		Budget: 1,800				1,800			1,800
		Actual:	1,125			1,125			
Fund:		Budget: 1,800				1,800			1,800
		Actual:	1,125			1,125			

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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	Prev FTE	Previous Budget	Previous Actual	Prev FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450131 SOCIAL & ECONOMIC SERVICES		Budget: 12,000				12,000			12,000
		Actual:	6,818			6,817			
Subtotal:		Budget: 12,000				12,000			12,000
		Actual:	6,818			6,817			
Group:		Budget: 12,000				12,000			12,000
		Actual:	6,818			6,817			
Fund:		Budget: 12,000				12,000			12,000
		Actual:	6,818			6,817			

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2701 SANDERS COUNTY CRIME STOPPERS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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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2815 UST PROGRAM

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440140 REGULATION AND INSPECTION		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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2820 FUEL TAX

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430230 ROAD OIL			0					0
430240 ROAD AND STREET MAINTENANCE		118,531			118,379			118,379
			118,531		118,530			
Subtotal:		118,531			118,379			118,379
			118,531		118,530			
430800 PAYROLL EXPENSE								
430810 ADMINISTRATION			0					0
430830 COLLECTION			0					0
Subtotal:			0					0
Group:		118,531			118,379			118,379
			118,531		118,530			
Fund:		118,531			118,379			118,379
			118,531		118,530			

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2821 BARSAA

Account	Prev FTE	Previous Budget	Previous Actual	Personal Services FTE	Operating & Maintenance	(100) (200-800) (600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430240 ROAD AND STREET MAINTENANCE	Budget: _____	133,115	_____		179,593			179,593
	Actual: _____		88,006		88,006			
430261 ROAD DISTRICT 1	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	133,115	_____		179,593			179,593
	Actual: _____		88,006		88,006			
Group:	Budget: _____	133,115	_____		179,593			179,593
	Actual: _____		88,006		88,006			
Fund:	Budget: _____	133,115	_____		179,593			179,593
	Actual: _____		88,006		88,006			

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2830 JUNK MOTOR VEHICLE

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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: _____	30,531	5,000	27,306			32,306
		Actual: _____	10,559		10,559			
430830 COLLECTION		Budget: _____	0					0
		Actual: _____						
Subtotal:		Budget: _____	30,531	5,000	27,306			32,306
		Actual: _____	10,559		10,559			
Group:		Budget: _____	30,531	5,000	27,306			32,306
		Actual: _____	10,559		10,559			
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0					0
		Actual: _____	19,972		19,971			
Subtotal:		Budget: _____	0					0
		Actual: _____	19,972		19,971			
Group:		Budget: _____	0					0
		Actual: _____	19,972		19,971			
Fund:		Budget: _____	30,531	5,000	27,306			32,306
		Actual: _____	30,531		30,531			

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2840 NOXIOUS WEED

Account	Prev Previous		Previous	(100) (200-800) (600-699) (900)			Capital	Final	
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Outlay	Budget
-----				-----	-----	-----	-----	-----	-----
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS	Budget: _____		0	_____					0
	Actual: _____								
Subtotal:	Budget: _____		0	_____					0
	Actual: _____								
430100									
430100	Budget: _____		0	_____					0
	Actual: _____								
Subtotal:	Budget: _____		0	_____					0
	Actual: _____								
431100 WEED CONTROL									
431100 WEED CONTROL	Budget: _____		9,286	_____		17,522			17,522
	Actual: _____			1,051		1,051			
431101 RUSH SKELETON 2014-703	Budget: _____		0	_____					0
	Actual: _____								
431102 WHISKEY TRAIL	Budget: _____		0	_____					0
	Actual: _____								
431103 DIXON PROJECT	Budget: _____		0	_____					0
	Actual: _____								
431104 RUSH SKELETONWEED	Budget: _____		0	_____					0
	Actual: _____								
431105 RUSH SKELETON 2012-736	Budget: _____		0	_____					0
	Actual: _____								
431106 RUSH SKELETON 2013-707	Budget: _____		0	_____					0
	Actual: _____								
431107 RUSH SKELETON 2008-2009	Budget: _____		0	_____					0
	Actual: _____								
431108 Federal Agriculture Noxious	Budget: _____		0	_____					0
	Actual: _____								
431109 LITTLE BITTERROOT	Budget: _____		0	_____					0
	Actual: _____								
431130 RUSH SKELETON 2015-707	Budget: _____		0	_____					0
	Actual: _____								
431131 RUSH SKELETON 2016-704	Budget: _____		0	_____					0
	Actual: _____								
431133 RUSH SKELETON 2018-707	Budget: _____		0	_____					0
	Actual: _____								
431134 RUSH SKELETON 2017 - XXX	Budget: _____		0	_____					0
	Actual: _____								
431137 RUSH SKELETON 2020-029	Budget: _____		46,000	_____	-3,833	3,842			9
	Actual: _____			26,080	23,597	2,482			
Subtotal:	Budget: _____		55,286	_____	-3,833	21,364			17,531
	Actual: _____			27,131	23,597	3,533			
Group:	Budget: _____		55,286	_____	-3,833	21,364			17,531
	Actual: _____			27,131	23,597	3,533			

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2840 NOXIOUS WEED

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
Fund:	Budget:_____	55,286	_____		-3,833	21,364			17,531
	Actual:		27,131		23,597	3,533			

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2841 EURASIAN WATERMILFOIL

Account	Prev		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget			Personal	Operating &	P&I	Capital	
			Actual		Services	Maintenance		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	_____		32,000			32,000
		Actual:_____	23,764			23,763			
431123 MILFOIL RITA-18-8859		Budget:_____	0	_____					0
		Actual:_____							
431135 MILFOIL DNRC		Budget:_____	15,000	_____		11,500			11,500
		Actual:_____	10,000			10,000			
431136 MATCH		Budget:_____	27,500	_____		80,340			80,340
		Actual:_____							
Subtotal:		Budget:_____	221,500	_____		123,840			123,840
		Actual:_____	33,764			33,763			
Group:		Budget:_____	221,500	_____		123,840			123,840
		Actual:_____	33,764			33,763			
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:_____	221,500	_____		123,840			123,840
		Actual:_____	33,764			33,763			

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Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
2850 911 EMERGENCY NO.									

420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
420700 CRITICAL INCIDENT STRESS									
420750 COMMUNICATION EQUIPMENT		Budget:_____	308,769	_____	25,214	108,500		175,000	308,714
		Actual:_____		92,756	26,704	66,051			
420751 ENHANCED 911 EMERGENCY		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	308,769	_____	25,214	108,500		175,000	308,714
		Actual:_____		92,756	26,704	66,051			
Group:		Budget:_____	308,769	_____	25,214	108,500		175,000	308,714
		Actual:_____		92,756	26,704	66,051			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:_____	0	_____					0
		Actual:_____		173,567		173,567			
Subtotal:		Budget:_____	0	_____					0
		Actual:_____		173,567		173,567			
Group:		Budget:_____	0	_____					0
		Actual:_____		173,567		173,567			
Fund:		Budget:_____	308,769	_____	25,214	108,500		175,000	308,714
		Actual:_____		266,323	26,704	239,619			

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2851 911 GRANT PROGRAM

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411024 GIS/RURAL ADDRESSING	Budget:_____	61,176		_____		28,097			28,097
	Actual:_____		27,003			27,003			
Subtotal:	Budget:_____	61,176		_____		28,097			28,097
	Actual:_____		27,003			27,003			
Group:	Budget:_____	61,176		_____		28,097			28,097
	Actual:_____		27,003			27,003			
Fund:	Budget:_____	61,176		_____		28,097			28,097
	Actual:_____		27,003			27,003			

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2859 COUNTY LAND INFORMATION

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/RURAL ADDRESSING		Budget: 17,870			26,323			26,323
		Actual:						
411060 GEOGRAPHIC INFORMATION		Budget: 0						0
		Actual:						
Subtotal:		Budget: 17,870			26,323			26,323
		Actual:						
Group:		Budget: 17,870			26,323			26,323
		Actual:						
Fund:		Budget: 17,870			26,323			26,323
		Actual:						

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2860 LAND USE PLANNING

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411010 ADMINISTRATION COSTS	Budget: _____		0	_____					0
	Actual: _____								
Subtotal:	Budget: _____		0	_____					0
	Actual: _____								
Group:	Budget: _____		0	_____					0
	Actual: _____								
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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2865 DNRC GRANT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410100 LEGISLATIVE SERVICES									
410132 Sanders County Collaborative		Budget: 4,803					671		671
		Actual:	4,132			4,132			
Subtotal:		Budget: 4,803				671			671
		Actual:	4,132			4,132			
Group:		Budget: 4,803				671			671
		Actual:	4,132			4,132			
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: 4,803				671			671
		Actual:	4,132			4,132			

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2902 TITLE III PROJECTS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430200									
430250 RURAL ADDRESSING			0						0
430252 TITLE 3 COMMUNITY WILDFIRE		180,670			26,700	114,341			141,041
			39,629			39,628			
Subtotal:		180,670			26,700	114,341			141,041
			39,629			39,628			
Group:		180,670			26,700	114,341			141,041
			39,629			39,628			
Fund:		180,670			26,700	114,341			141,041
			39,629			39,628			

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2903 Montana Land Information Act Grants

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411024 GIS/RURAL ADDRESSING	Budget:_____	25,000		_____		14,859			14,859
	Actual:_____		10,141			10,141			
411025 GIS/Rural Addressing FY15	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	25,000		_____		14,859			14,859
	Actual:_____		10,141			10,141			
Group:	Budget:_____	25,000		_____		14,859			14,859
	Actual:_____		10,141			10,141			
Fund:	Budget:_____	25,000		_____		14,859			14,859
	Actual:_____		10,141			10,141			

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2915 CRIME CONTROL GRANT (DARE)

Account	Prev FTE	Previous Budget	Previous Actual	Personal FTE	(100) Services	(200-800) Operating & Maintenance	(600-699) P&I	(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	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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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2920 TRAILS GRANT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget

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	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY		Budget:_____	19,500	_____					0
		Actual:_____		19,500		19,500			
Subtotal:		Budget:_____	19,500	_____					0
		Actual:_____		19,500		19,500			
Group:		Budget:_____	19,500	_____					0
		Actual:_____		19,500		19,500			
Fund:		Budget:_____	19,500	_____					0
		Actual:_____		19,500		19,500			

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2940 CDBG TECHNICAL ASSISTANCE GRANT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous	FTE	Personal	Operating &	P&I	Capital	
	FTE	Budget	Actual		Services	Maintenance		Outlay	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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2941 MICRO BUSINESS TECH.ASSISTANCE GRANT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous	FTE	Personal	Operating &		Capital	
	FTE	Budget	Actual		Services	Maintenance	P&I	Outlay	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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2943 CDBG PARADISE SEWER

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget:_____	423,913	_____		390,111			390,111
		Actual:_____	33,802	_____		33,802			
Subtotal:		Budget:_____	423,913	_____		390,111			390,111
		Actual:_____	33,802	_____		33,802			
Group:		Budget:_____	423,913	_____		390,111			390,111
		Actual:_____	33,802	_____		33,802			
Fund:		Budget:_____	423,913	_____		390,111			390,111
		Actual:_____	33,802	_____		33,802			

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2945 CDBG HOUSING & COMMUNITY DEV.GRANT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411030 PLANNING BOARD		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
Group:		Budget: _____	0	_____					0
		Actual: _____							
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
Group:		Budget: _____	0	_____					0
		Actual: _____							
Fund:		Budget: _____	0	_____					0
		Actual: _____							

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2946 BIG SKY ECON DEV TRUST FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT		Budget: _____	0	_____		88,800			88,800
		Actual: _____							
Subtotal:		Budget: _____	0	_____		88,800			88,800
		Actual: _____							
Group:		Budget: _____	0	_____		88,800			88,800
		Actual: _____							
Fund:		Budget: _____	0	_____		88,800			88,800
		Actual: _____							

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2950 DUI TASK FORCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420140 DUI TASKFORCE SUPPLEMENTAL		Budget:_____	0	_____					0
		Actual:_____							
420141 CRIME CONTROL &		Budget:_____	19,832	_____		18,820			18,820
		Actual:_____		5,406		5,405			
Subtotal:		Budget:_____	19,832	_____		18,820			18,820
		Actual:_____		5,406		5,405			
420700 CRITICAL INCIDENT STRESS									
420760 D.U.I. TASK FORCE		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	19,832	_____		18,820			18,820
		Actual:_____		5,406		5,405			
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:_____	19,832	_____		18,820			18,820
		Actual:_____		5,406		5,405			

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2951 National Highway Traffic Safety (NHTSA)									
Account	Prev	Previous	Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	

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	Prev		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget			Personal	Operating &	P&I	Capital	
			Actual		Services	Maintenance		Outlay	Budget

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					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Prev FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF		Budget: 72,758			8,788	34,964			43,752
		Actual:	29,006		29,006				
Subtotal:		Budget: 72,758			8,788	34,964			43,752
		Actual:	29,006		29,006				
Group:		Budget: 72,758			8,788	34,964			43,752
		Actual:	29,006		29,006				
Fund:		Budget: 72,758			8,788	34,964			43,752
		Actual:	29,006		29,006				

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2955 SEAT BELT CAMPAIGN

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420100 SHERIFF								
420190 CAR SEAT LOAN PROGRAM			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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2956 CTEP (COMM.TRANS. ENHANCEMENT PROGRAM)

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Previous FTE	Personal Services	Operating & Maintenance	P&I	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	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420600 DISASTER & EMERGENCY		Budget: 62,311			50,186	14,467			64,653
		Actual:	53,903		44,350	9,552			
420603 STATE HOMELAND SECURITY		Budget: 0							0
		Actual:							
Subtotal:		Budget: 62,311			50,186	14,467			64,653
		Actual:	53,903		44,350	9,552			
Group:		Budget: 62,311			50,186	14,467			64,653
		Actual:	53,903		44,350	9,552			
Fund:		Budget: 62,311			50,186	14,467			64,653
		Actual:	53,903		44,350	9,552			

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2959 EDA GRANT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470311 TROUT CREEK BOAT LANDING		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2960 FULT

Account	Prev FTE	Previous Budget	Previous Actual	Prev FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget: 1,300,000				750,000			750,000
		Actual:	1,300,000			1,300,000			
Subtotal:		Budget: 1,300,000				750,000			750,000
		Actual:	1,300,000			1,300,000			
Group:		Budget: 1,300,000				750,000			750,000
		Actual:	1,300,000			1,300,000			
Fund:		Budget: 1,300,000				750,000			750,000
		Actual:	1,300,000			1,300,000			

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2961 PRE-DISASTER MITIGATION

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous	FTE	Personal	Operating &		Capital	
	FTE	Budget	Actual		Services	Maintenance	P&I	Outlay	Budget

420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420601 EMERGENCY / DISASTER		Budget:_____	9,524	_____					0
		Actual:_____							
Subtotal:		Budget:_____	9,524	_____					0
		Actual:_____							
Group:		Budget:_____	9,524	_____					0
		Actual:_____							
430000 PUBLIC WORKS									
431200 Flood Control									
431200 Flood Control		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:_____		9,524		9,524			
Subtotal:		Budget:_____	0	_____					0
		Actual:_____		9,524		9,524			
Group:		Budget:_____	0	_____					0
		Actual:_____		9,524		9,524			
Fund:		Budget:_____	9,524	_____					0
		Actual:_____		9,524		9,524			

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2964 PUBLIC HEALTH MISC. GRANTS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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:_____	1,056	_____		956			956
		Actual:_____		600		600			
440174 COUNTY EMPLOYEE WELLNESS		Budget:_____	782	_____		782			782
		Actual:_____							
440181 BACKPACK PROGRAM		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	1,838	_____		1,738			1,738
		Actual:_____		600		600			
Group:		Budget:_____	1,838	_____		1,738			1,738
		Actual:_____		600		600			
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:_____	1,838	_____		1,738			1,738
		Actual:_____		600		600			

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2965 BACKPACK PROGRAM

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440110 PUBLIC HEALTH SERVICES		Budget: 19,395			19,395			19,395
		Actual:	13,831		13,830			
440171 MCH GRANT		Budget: 0						0
		Actual:						
440174 COUNTY EMPLOYEE WELLNESS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 19,395			19,395			19,395
		Actual:	13,831		13,830			
Group:		Budget: 19,395			19,395			19,395
		Actual:	13,831		13,830			
Fund:		Budget: 19,395			19,395			19,395
		Actual:	13,831		13,830			

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2967 EDA GRANT

Account	Prev FTE	Previous Budget	Previous Actual	Personal FTE	(100) Services	(200-800) Operating & Maintenance	(600-699) P&I	(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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2969 YOUTH SUICIDE PREVENTION GRANT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous	FTE	Personal	Operating &		Capital	
	FTE	Budget	Actual		Services	Maintenance	P&I	Outlay	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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2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(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		3,947	3,300			
440183 IMMUNIZATION CARRY OVER		Budget: 3,820							0
		Actual:	3,820		3,354	466			
Subtotal:		Budget: 11,067			3,947	3,300			7,247
		Actual:	11,067		7,301	3,766			
Group:		Budget: 11,067			3,947	3,300			7,247
		Actual:	11,067		7,301	3,766			
Fund:		Budget: 11,067			3,947	3,300			7,247
		Actual:	11,067		7,301	3,766			

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2971 WIC

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Previous FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
440000 PUBLIC HEALTH									
440000 PUBLIC HEALTH									
440000 PUBLIC HEALTH			0						0
Subtotal:			0						0
440100 PUBLIC HEALTH SERVICES									
440110 PUBLIC HEALTH SERVICES			0						0
440172 WIC		90,856			38,751	-401			38,350
			52,506		32,931	19,575			
Subtotal:		90,856			38,751	-401			38,350
			52,506		32,931	19,575			
Group:		90,856			38,751	-401			38,350
			52,506		32,931	19,575			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING			0						0
Subtotal:			0						0
Group:			0						0
Fund:		90,856			38,751	-401			38,350
			52,506		32,931	19,575			

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2972 FAMILY PLANNING

Account	Prev	Previous	Previous	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	Capital Outlay	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	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440170 COUNTY NURSE		Budget: 2,214			2,214			2,214
		Actual:						
440171 MCH GRANT		Budget: 11,617		794	-270			524
		Actual:	11,093	9,196	1,897			
440175 OPERATIONAL SERVICES		Budget: 0						0
		Actual:						
440177 LEAD PROJECT (child health)		Budget: 0						0
		Actual:						
Subtotal:		Budget: 13,831		794	1,944			2,738
		Actual:	11,093	9,196	1,897			
Group:		Budget: 13,831		794	1,944			2,738
		Actual:	11,093	9,196	1,897			
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: 13,831		794	1,944			2,738
		Actual:	11,093	9,196	1,897			

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2974 PHEP-Public Health Emergency Preparedness

Account	Prev FTE	Previous Budget	Previous Actual	Personal Services	(100) Operating & Maintenance	(200-800) P&I	(600-699) Capital Outlay	(900) Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440150 BIOTERRORISM-HEALTH		Budget: 35,531		30,331	5,200			35,531
		Actual:	35,531	32,110	3,421			
440153 BIOTERRORISM-HEALTH		Budget: 143,750			120,355			120,355
		Actual:	23,396	6,829	16,566			
Subtotal:		Budget: 179,281		30,331	125,555			155,886
		Actual:	58,927	38,939	19,987			
Group:		Budget: 179,281		30,331	125,555			155,886
		Actual:	58,927	38,939	19,987			
Fund:		Budget: 179,281		30,331	125,555			155,886
		Actual:	58,927	38,939	19,987			

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2975 PHEP COVID

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440150 BIOTERRORISM-HEALTH									
		Budget:_____	13,810	_____					0
		Actual:		13,809	2,648	11,161			
Subtotal:		Budget:_____	13,810	_____					0
		Actual:		13,809	2,648	11,161			
Group:		Budget:_____	13,810	_____					0
		Actual:		13,809	2,648	11,161			
Fund:		Budget:_____	13,810	_____					0
		Actual:		13,809	2,648	11,161			

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2976 IMMUNIZATION COVID

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440173 IMMUNIZATION GRANT		Budget: 34,937			26,731			26,731
		Actual:	8,206	3,880	4,326			
Subtotal:		Budget: 34,937			26,731			26,731
		Actual:	8,206	3,880	4,326			
Group:		Budget: 34,937			26,731			26,731
		Actual:	8,206	3,880	4,326			
Fund:		Budget: 34,937			26,731			26,731
		Actual:	8,206	3,880	4,326			

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2978 TOBACCO GRANT

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance P&I	(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		26,494	3,746		
440106 YOUTH TOBACCO GRANT	Budget:_____	0	_____					0
	Actual:_____							
440107 TOBACCO GRANT CARRY OVER	Budget:_____	1,306	_____			1,306		1,306
	Actual:_____							
440177 LEAD PROJECT (child health)	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	31,546	_____		25,709	5,837		31,546
	Actual:_____		30,240		26,494	3,746		
Group:	Budget:_____	31,546	_____		25,709	5,837		31,546
	Actual:_____		30,240		26,494	3,746		
Fund:	Budget:_____	31,546	_____		25,709	5,837		31,546
	Actual:_____		30,240		26,494	3,746		

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2979 ENVIRONMENTAL PUBLIC HEALTH TRACKING PROJECT

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance P&I	(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					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420200									
420230 CARE OF PRISONERS		Budget: 47,839				45,500		5,000	50,500
		Actual:	38,992			38,992			
Subtotal:		Budget: 47,839				45,500		5,000	50,500
		Actual:	38,992			38,992			
Group:		Budget: 47,839				45,500		5,000	50,500
		Actual:	38,992			38,992			
Fund:		Budget: 47,839				45,500		5,000	50,500
		Actual:	38,992			38,992			

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2990 CARES - PUBLIC HEALTH

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440100 PUBLIC HEALTH SERVICES									
	Budget:_____	123,012		_____					0
	Actual:_____		105,597		52,217	53,380			
Subtotal:	Budget:_____	123,012		_____					0
	Actual:_____		105,597		52,217	53,380			
Group:	Budget:_____	123,012		_____					0
	Actual:_____		105,597		52,217	53,380			
Fund:	Budget:_____	123,012		_____					0
	Actual:_____		105,597		52,217	53,380			

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2992 CARES - GENERAL FROM STATE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT			1						0
Subtotal:			1						0
Group:			1						0
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY			1						0
Subtotal:			1						0
Group:			1						0
Fund:			2						0

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2993 ARPA-US Dept of Treas

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget:_____	0	_____				2,352,808	2,352,808
		Actual:_____							
Subtotal:		Budget:_____	0	_____				2,352,808	2,352,808
		Actual:_____							
Group:		Budget:_____	0	_____				2,352,808	2,352,808
		Actual:_____							
Fund:		Budget:_____	0	_____				2,352,808	2,352,808
		Actual:_____							
Grand Total:		Budget:_____14,050,024		_____	4,428,111	8,307,568	129,523	7,229,368	20,094,570
		Actual:_____	11,629,784		3,918,233	6,583,409	256,102	872,040	

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BUDGET DOCUMENT

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	355	0
Group:	355	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	19,972	0
Group:	19,972	0
Total Revenues	20,327	0
Expenditures		
430000 PUBLIC WORKS		
430810 ADMINISTRATION		
900 CAPITAL OUTLAY		87,684
Account:		87,684
Group:		87,684
Total Expenditures		87,684

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4002 BUILDING IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	500,000	300,000
Group:	500,000	300,000
Total Revenues	500,000	300,000
Expenditures		
410000 COUNTY GOVERNMENT		
411200 FACILITIES ADMINISTRATION		
900 CAPITAL OUTLAY		2,027,676
Account:		2,027,676
Group:		2,027,676
Total Expenditures		2,027,676

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4005 LIBRARY CAPITAL IMPROVEMENT

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	460	0
Group:	460	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	25,000	15,000
Group:	25,000	15,000
Total Revenues	25,460	15,000
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		128,014
Account:		128,014
Group:		128,014
Total Expenditures		128,014

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4006 LIBRARY CAPITAL PROJECTS _ PLAINS

Account	Previous Year Actual	Final Budget
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		30,000
Group:		30,000
Total Revenues		30,000
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		30,000
Account:		30,000
Group:		30,000
Total Expenditures		30,000

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4007 SHERIFF CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	982,646	0
Group:	982,646	0
Total Revenues	982,646	0
Expenditures		
420000 PUBLIC SAFETY		
420100 SHERIFF		
900 CAPITAL OUTLAY		982,645
Account:		982,645
Group:		982,645
Total Expenditures		982,645

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E. ENTERPRISE FUNDS

(5000)

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331990 COVID-19 STIMULUS FEDERAL	21,831	
Group:	21,831	
340000 CHARGES FOR SERVICES		
343041 NON-ASSESSED FEES	49,245	55,000
343042 TIRE DISPOSAL	3,701	3,500
343043 FREON	2,950	3,500
343045 RECYCLE	50,346	25,000
343046 NON TYPICAL WASTE FEE	131,906	150,000
343048 ASSESSED REVENUE	1,086,377	1,164,908
343049 ASSESSED REVENUE P&I	9,340	5,000
Group:	1,333,865	1,406,908
360000 MISCELLANEOUS REVENUE		
361010 LEASE		12,000
362010 MISC. REIMBURSEMENTS	3,511	
Group:	3,511	12,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,414	2,000
Group:	1,414	2,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		399,127
Group:		399,127
Total Revenues	1,360,621	1,820,035
Expenses		
430830 COLLECTION		
100 PERSONAL SERVICES	316,316	366,718
120 OVERTIME	2,917	7,500
130 TERMINATION PAY	1,181	10,005
140 PERS	28,502	32,527
141 HEALTH INSURANCE	61,550	81,930
143 UNEMPLOYMENT INSURANCE	1,465	2,017
144 FICA	24,371	27,538
149 WORKERS COMP	25,311	25,224
200 SUPPLIES	15,521	17,300
201 SUPPLIES - FUEL	31,666	55,000

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
214 SMALL ITEMS OF EQUIPMENT	2,096	7,500
300 PURCHASE SERVICES	291,047	300,000
340 UTILITY SERVICES	17,918	25,000
353 PROFESSIONAL SERVICES	3,600	500
357 LICENSES,	6,997	3,500
360 REPAIR & MAINTENANCE	35,192	35,000
361 REPAIR & MAINTENANCE -	84,526	90,000
370 MILEAGE/TRAVEL	242	1,000
380 TRAINING, CONTINUING ED		1,000
397 TONNAGE FEES	294,229	300,000
510 INSURANCE	23,482	26,066
532 MACHINERY & EQUIP RENTAL	11,168	10,000
610 PRINCIPLE	98,502	100,035
620 INTEREST	85,704	84,167
900 CAPITAL OUTLAY		126,500
942 MACHINERY AND/OR EQUIPMENT		205,227
949 CONTAINERS	21,581	
Account:	1,485,084	1,941,254
Group:	1,485,084	1,941,254

Total Expenses	1,485,084	1,941,254
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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		
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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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09/02/21
11:17:07

BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

09/02/21
11:17:07

SANDERS COUNTY
Fund Budget Summary
For the Year: 2021 - 2022

Page: 1 of 1
Report ID: A130

8010 NIARADA CEMETERY

Account	Previous Year Actual	Final Budget
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Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	111	0
Group:	111	0
Total Revenues	111	0

Assessed Valuation	43,449,111
Tax Valuation	43,449
1 Mill Yields(10)	

Page No. _____

Fund #		(1)	(2)	(3)=(1)+(2) *should equal column (8) Total	AP/(AR)	Cash Available	(5)	(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
	Fund Name	Appropriation	Budgeted Cash Reserve				Non-Tax Revenues		Total Revenues	Total Resources		
1000	General	5,158,915	1,577,265	6,736,180	18,421	3,376,285	2,014,014	1,364,302	3,378,316	6,754,601	31.40	1,577,265
2130	Bridge	261,500	81,266	342,766		262,994	1,564	78,208	79,772	342,766	1.80	81,266
2140	Weed Control	324,599	41,643	366,242	-40,197	1,825	128,699	195,521	324,220	326,045	4.50	41,643
2160	County Fair	463,029	71,756	534,785		114,224	290,214	130,347	420,561	534,785	3.00	71,756
2170	Airport Fund	3,861,643	409,951	4,271,594		532,841	3,651,855	86,898	3,738,753	4,271,594	2.00	409,951
2300	Public Safety	2,832,513	219,720	3,052,233		260,426	489,004	2,302,803	2,791,807	3,052,233	53.00	219,720
2958	Office of Emergency Mgmt	64,653	9,668	74,321		20,662	28,893	24,766	53,659	74,321	0.57	9,668
	TOTAL	12,966,852	2,411,270	15,378,122	-21,776	4,569,257	6,604,243	4,182,846	10,787,089	15,356,346	96.27	2,411,270

[illegible]

*if other than zero budget is not balanced

Variance is $AP/(AR)$

96.27	Allowed
0.00	Difference

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

Assessed Valuation	40,018,379
Tax Valuation	40,018
1 Mill Yields(10)	
Road Mill Value	40,018

Fiscal Year: 20 21 - 22
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	5,398,317	414,009	5,812,326	610,789	4,415,976	785,561	5,201,537	5,812,326	19.63	414,009	40,018
2221	Plains Library	145,785	46,530	192,315	-97,922	9,787	84,606	94,393	94,393	11.12	46,530	7,608
2221	Plains Library	38,042	0	38,042	0	0	38,042	38,042	38,042	5.00 Voted Mills	0	7,608
TOTAL	Plains Library									16.12		
185												
	TOTAL	5,582,144	460,539	6,042,683	-97,922	4,425,763	908,209	5,333,972	5,944,761	35.75	460,539	55,235

*Total Revenues compared to Total Appropriations:

*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced

SANDERS COUNTY
TAX LEVY REQUIREMENTS SCHEDULE
VOTED/PERMISSIVE LEVY

County Wide	43,449.11
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Fiscal Year: 20__21__ - 22__
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	(5) Non-Tax Revenues	(6)=(5)+(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	67,114	12,913	80,027	13,549	1,304	65,174	66,478	80,027	1.50	V/Perm	12,913	43,449.11
2302	SRS Permissive Retirement	32,587	0	32,587	0	0	32,587	32,587	32,587	0.75	Permissive	0	43,449.11
2230	Co Ambulance	263,153	0	263,153	2,258	200	260,695	260,895	263,153	6.00	V/Perm	0	43,449.11
2280	Senior Citizens	238,029	0	238,029	2,038	1,800	234,191	235,991	238,029	5.39	V/Perm	0	43,449.11
2382	Search and Rescue	63,295	49,065	112,360	90,575	60	21,725	21,785	112,360	0.50	V/Perm	49,065	43,449.11
2372	Permissive Health	611,763	0	611,763	0	0	611,763	611,763	611,763	14.08	Permissive	0	43,449.11
2400	Paradise Improvement District	3,000	30,487	33,487	33,447	40	0	40	33,487	0.00	Perm	30,487	99.46
186				0									
				0									
				0									
	TOTAL	1,278,941	92,464	1,371,405	141,867	3,404	1,226,134	1,229,538	1,371,405	28.22		92,464	260,794.11

*Total Revenues compared to Total Appropriations:

-49,403

*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced