

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, 2023

County of Sanders

SANDERS COUNTY FINAL BUDGET DOCUMENT

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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2022-2023, was prepared according to law and adopted by the Board of County Commissioners, on September 7th, 2022; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed *Allen E. Maguire* Date 9-7-22
Board Chairman

County of Sanders



RESOLUTION NO. 2022-13

**A RESOLUTION ADOPTING THE SANDERS COUNTY BUDGET
FOR FISCAL YEAR 2022-2023**

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 2022-2023 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 2022-2023 budget (Exhibit A)

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that fiscal year 2022-2023 final budget is hereby approved and adopted, and that warrants be issued in accordance with laws appertaining thereto:

Passed and adopted this 7th day of September, 2022.

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

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

By: *Claude I. Burlingame*
Claude I. Burlingame, Commissioner

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

ATTEST:

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



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

County Mills

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

1. 2022 Total Market Value ¹	\$	2,043,965,889
2. 2022 Total Taxable Value ²	\$	45,515,404
3. 2022 Taxable Value of Newly Taxable Property	\$	2,473,317
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	45,515,404
5. 2022 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 7/25/2022

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

2022 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	\$	25,728
II. Total value exclusive of "newly taxable" property	\$	193,334

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, 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, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Road Mills

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

1. 2022 Total Market Value ¹	\$	1,812,887,145
2. 2022 Total Taxable Value ²	\$	41,935,420
3. 2022 Taxable Value of Newly Taxable Property.....	\$	2,347,678
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	41,935,420
5. 2022 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 7/25/2022

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

2022 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	\$	25,749
II. Total value exclusive of "newly taxable" property	\$	192,808

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, 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, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Plains Library

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

1. 2022 Total Market Value ¹	\$	497,857,642
2. 2022 Total Taxable Value ²	\$	7,758,895
3. 2022 Taxable Value of Newly Taxable Property.....	\$	285,975
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	7,758,895
5. 2022 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 7/25/2022

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

2022 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	\$	41,266
II. Total value exclusive of "newly taxable" property	\$	62,340

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, 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, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

PARADISE IMPROVEMENTS

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

1. 2022 Total Market Value ¹	\$	-
2. 2022 Total Taxable Value ²	\$	99,334
3. 2022 Taxable Value of Newly Taxable Property	\$	-
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	99,334
5. 2022 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 7/25/2022

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

2022 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, 09/08/2022, 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, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Thompson Falls Library

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

1. 2022 Total Market Value ¹	\$	751,794,109
2. 2022 Total Taxable Value ²	\$	17,078,102
3. 2022 Taxable Value of Newly Taxable Property	\$	643,275
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	17,078,102
5. 2022 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 7/25/2022

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

2022 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	\$	101,854

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, 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, 09/12/2022, 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	9910
AREA (SQ. MILES)	2762
COURTHOUSE ELEVATION	2400 FT
INCORPORATED CITIES	Thompson Falls

INCORPORATED TOWNS	Hot Springs, Plains
--------------------	---------------------

POPULATION OF COUNTY	12000
FORM OF GOVERNMENT	Board of Commissioners
NUMBER OF EMPLOYEES (ELECTED)	8
NUMBER OF FTE EMPLOYEES (NON-ELECTED)	92.7

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Glen Magera	12/31/2022
Commissioner	Claude Burlingame	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	Cynthia Neste	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

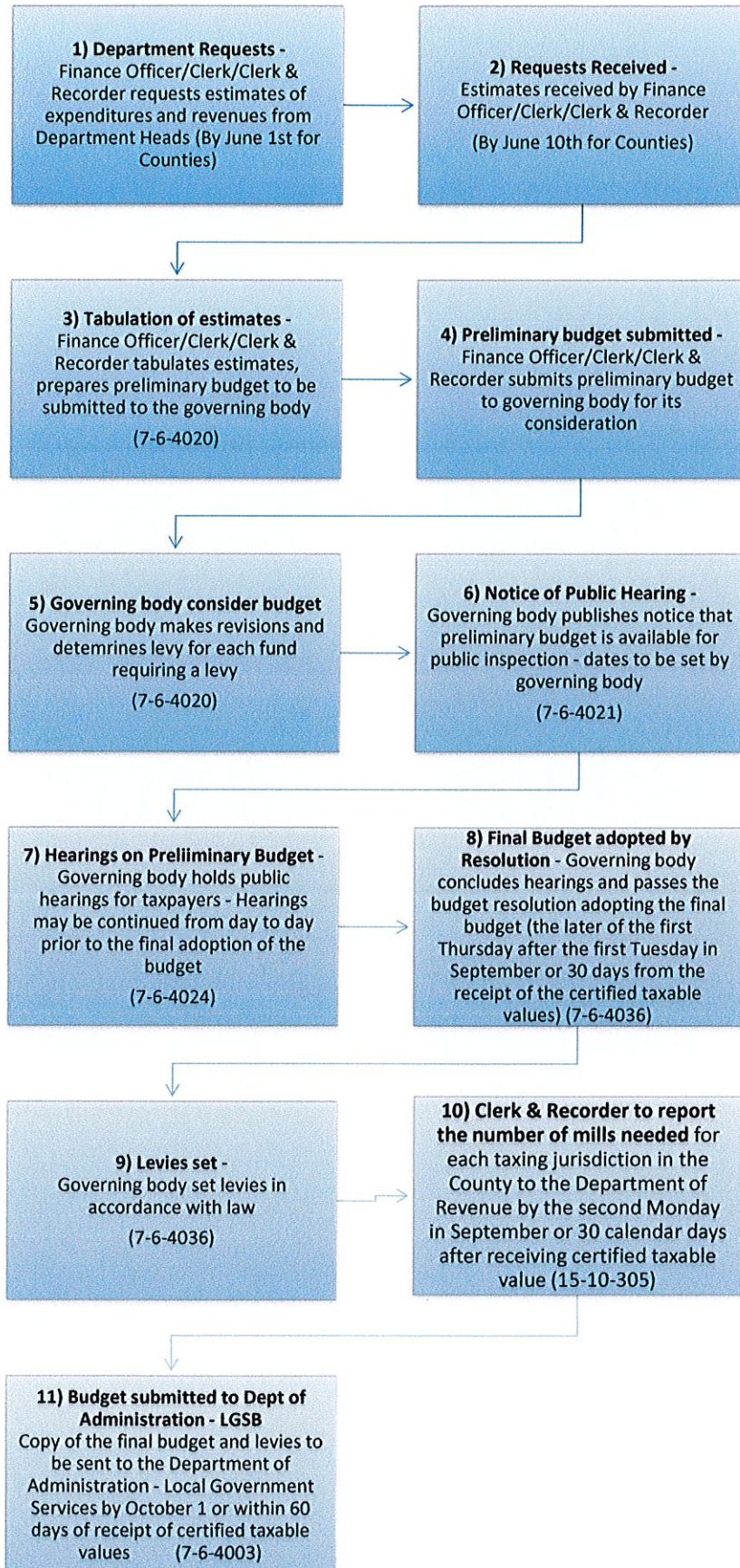
OPERATING FUNDS

ELECTIVE AND NON-ELECTIVE EMPLOYEES

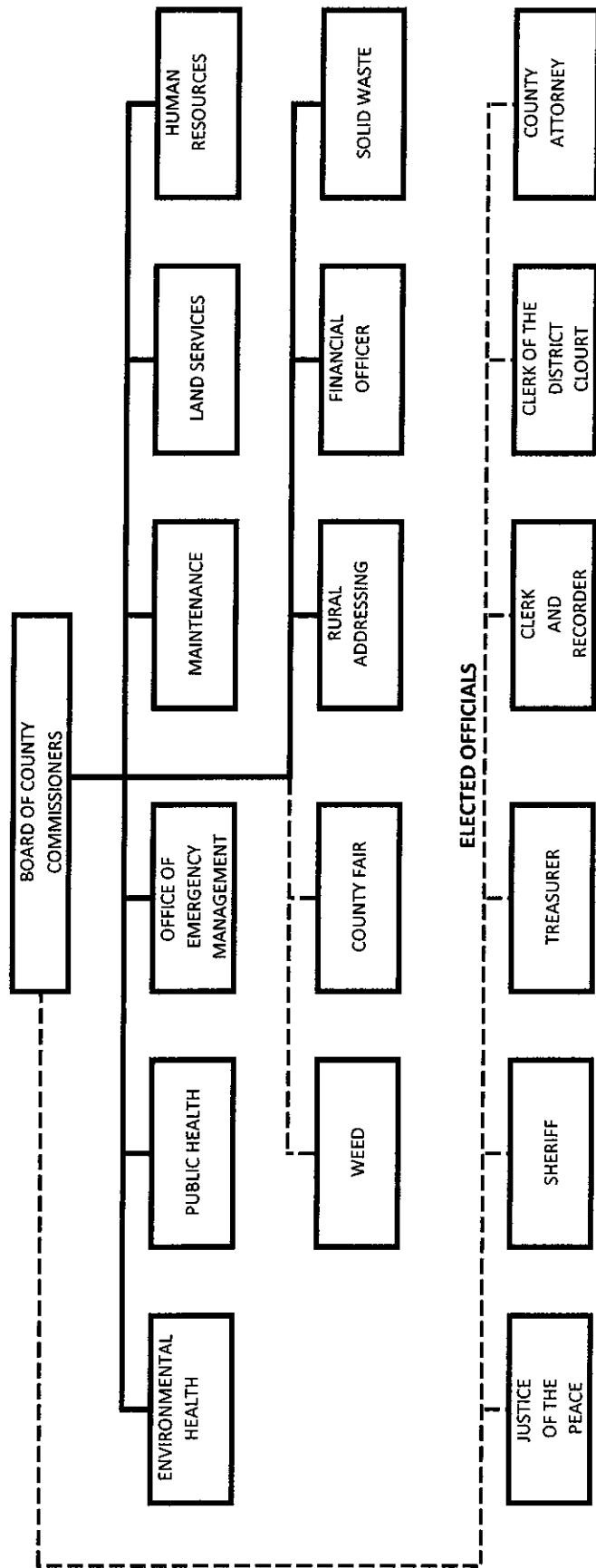
FUND	<u>_20_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_21_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_22_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>CURRENT FY FTE EMPLOYEES</u>
General	25.5	Detailed for this year	Detailed for this year	Detailed for this year
Road	19	20.2	18.3	18.1
Planning		1	1	1
Emergency Services		0.8	0.7	0.7
Weed	1	3.4	3.1	2.4
Fair		1.8	1.8	2.2
District Court	3	3.6	3.1	2.6
Public Safety	28	29.2	29.7	29.4
Facilities		1.0	1.0	1.0
Library		0.8	0.9	0.8
Library -Plains		0.0	0.0	2.6
Justice Court		3.6	3.6	3.4
Health	2	3.2	2.4	2.0
Attorney		3.0	3.0	3.8
Extension		1.3	1.1	1.1
Clerk & Recorder		5.9	6.0	7.8
Treasurer		4.7	4.0	3.0
Sanitation		2.1	2.0	2.0
Rural Addressing		1.0	1.0	1.0
Commissioners		6.0	6.4	6.4
Solid Waste	4.5	8.1	9.0	9.4
Total County Employees	83	100.4	98.1	100.7

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.		
2011 - 2012	34,102,892		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
2022 - 2023	45,515,404	4.76%	102.09	99.74	2.35

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.

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Library Fund	1.5
County Ambulance	6
Senior Citizens	6.54
SRS Permissive Levy	0.64
Permissive Medical Levy	11.68
Search & Rescue	0.5
Thompson Falls Library	7
Plains Library (Voted)	5



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or COUNTYWIDE Fund

FYE June 30, 2023

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)	\$ 4,182,846	\$ 4,182,846
(2) Add: Current year inflation adjustment @ 1.77%		\$ 74,036
(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)		\$ -
(3.5) Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (6,926)	\$ (6,926)
(4) Adjusted ad valorem tax revenue = (1)+(2)+(3)+(3.5)		\$ 4,249,956
<u>ENTERING TAXABLE VALUES</u>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 45,515,404	\$ 45,515.404
(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) = (5) + (6)		\$ 45,515.404
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,473,317)	\$ (2,473.317)
(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) + (8) + (9)		\$ 43,042.087
(11) CURRENT YEAR calculated mill levy = (4) / (10)		98.74
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 4,494,191
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
(13) Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	3.35	3.35
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		102.09
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 4,646,668
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
(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.)	99.74	99.74
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 4,539,706
<u>RECAPITULATION OF ACTUAL:</u>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 4,293,017
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 246,689
(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 = (18) + (19) + (20)		\$ 4,539,706
(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.) = (14) - (16)		2.35



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or ROAD Fund

FYE June 30, 2023

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)	\$ 785,561	\$ 785,561
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 13,904
(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)		\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (983)	\$ (983)
(4)	Adjusted ad valorem tax revenue		\$ 798,482
<u>ENTERING TAXABLE VALUES</u>			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 41,935,420	\$ 41,935,420
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)		\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 41,935,420
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,347,678)	\$ (2,347,678)
(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		\$ 39,587,742
(11)	CURRENT YEAR calculated mill levy		20.17
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 845,837
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>			
(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		20.17
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 845,837
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>			
(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.)	20.17	20.17
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 845,837
<u>RECAPITULATION OF ACTUAL:</u>			
(18)	Ad valorem tax revenue actually assessed		\$ 798,484
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 47,353
(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		\$ 845,837
(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 _____ Fund

FYE June 30, 2023

Entity Name: PLAINS LIBRARY

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)	\$ 84,606	\$ 84,606
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 1,498
(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)		\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (197)	\$ (197)
(4)	Adjusted ad valorem tax revenue		\$ 85,907
<u>ENTERING TAXABLE VALUES</u>			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 7,758,895	\$ 7,758,895
(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)		\$ 7,758,895
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (285,975)	\$ (285,975)
(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		\$ 7,472,920
(11)	CURRENT YEAR calculated mill levy		11.50
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 89,227
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>			
(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		11.50
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 89,227
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>			
(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.)	11.50	11.50
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 89,227
<u>RECAPITULATION OF ACTUAL:</u>			
(18)	Ad valorem tax revenue actually assessed		\$ 85,938
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 3,289
(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		\$ 89,227
(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

+ 5 voted.

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2022 - 2023
For Funds 1000 - 1000

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1000 GENERAL FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,648	2,506
314140 LOCAL OPTION TAX	546,754	402,302
Group:	550,402	404,808
320000 LICENSES AND PERMITS		
322050 AMUSEMENT LICENSES & PERMITS		600
Group:		600
330000 INTERGOVERNMENTAL REVENUES		
335010 LIQUOR TAX APPORTIONMENT		4,000
335095 COURT REIMB. CLK OF COURT	18,710	0
335120 GAMBLING PERMIT LICENSE FEES	9,100	7,000
335230 STATE ENTITLEMENT	690,198	686,542
Group:	718,008	697,542
340000 CHARGES FOR SERVICES		
341020 ATTORNEY FEES	79,321	80,467
341030 CA SURCHARGE	3,534	4,000
341040 CLERK AND RECORDER FEES	149,883	96,000
341050 DISTRICT COURT CLERK FEES	8,834	7,000
341060 COUNTY TREASURER FEES	16,551	20,000
341070 PLANNING FEES	13,650	8,000
341080 SUBDIVISION REVIEW	87,986	65,000
344030 HEALTH INSPECTION FEES	14,501	15,000
344090 COUNTY NURSE	52,759	38,000
Group:	427,019	333,467
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	76,484	75,100
351020 DISTRICT COURT SURCHARGES	18	15
Group:	76,502	75,115
360000 MISCELLANEOUS REVENUE		
360010 TR CASH DRAWER OVER/SHORT	1,715	60
361130 COMP. INSURANCE REIMBURSEMENT		73,000
362010 MISC. REIMBURSEMENTS	46,710	68,570
Group:	48,425	141,630

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2022 - 2023
For Funds 1000 - 1000

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1000 GENERAL FUND

Account	Previous Year Actual	Final Budget

370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	19,847	105,000
Group:	19,847	105,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	226,999	199,559
Group:	226,999	199,559
Fund:	2,067,202	1,957,721
Grand Total:	2,067,202	1,957,721

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2022 - 2023

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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
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT			0						0
Actual:			268,970		268,970				
Subtotal:			0						0
Actual:			268,970		268,970				
410100 LEGISLATIVE SERVICES									
410100 LEGISLATIVE SERVICES		470,789			382,255	113,350			495,605
Actual:			445,351		361,460	83,890			
410130 TAX APPEAL BOARD			0						0
Actual:									
Subtotal:		470,789			382,255	113,350			495,605
Actual:			445,351		361,460	83,890			
410300									
410331 DISTRICT COURT		252,457			187,129	16,400			203,529
Actual:			207,945		196,640	11,305			
410332 DISTRICT COURT JURORS		22,500				22,500			22,500
Actual:			23,213			23,213			
410333 DISTRICT COURT JUDGE DEPT.#1		0							0
Actual:									
410334 DISTRICT COURT SPECIAL		0							0
Actual:									
410335 DISTRICT COURT REPORTERS		0							0
Actual:									
410336 DISTRICT COURT JUDGE DEPT.#2		0							0
Actual:									
410338 COURT ORDERED PSYCHIATRIC		0							0
Actual:									
410340 JUSTICE COURT		220,484			214,533	19,400			233,933
Actual:			211,793		195,317	16,475			
Subtotal:		495,441			401,662	58,300			459,962
Actual:			442,951		391,957	50,993			
410500 CLERK AND RECORDER									
410500 CLERK AND RECORDER		376,621			221,373	25,000			246,373
Actual:			474,555		208,325	256,430		9,800	
410530 AUDITING		0							0
Actual:									
410540 TREASURER		239,995			220,690	29,500			250,190
Actual:			229,397		204,096	25,301			
410541 C. C. CONVENIENCE FEE		0							0
Actual:									
Subtotal:		616,616			442,063	54,500			496,563
Actual:			703,952		412,422	281,731		9,800	
410600 ELECTIONS									
410600 ELECTIONS		268,237			201,854	200,700			402,554
Actual:			292,357		133,980	158,376			

SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2022 - 2023

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	
Subtotal:		Budget: 268,237			201,854	200,700			402,554
		Actual:	292,357		133,980	158,376			
411000 PLANNING AND RESEARCH SERVICES									
411000 PLANNING AND RESEARCH		Budget: 0							0
		Actual:							
411020 LAND SERVICES		Budget: 164,650			92,699	34,053			126,752
		Actual:	128,844		105,860	22,984			
411021 LAND OPERATIONAL SERVICES		Budget: 0							0
		Actual:							
411022 LAND SERVICES		Budget: 0							0
		Actual:	24,933			24,933			
411024 GIS/RURAL ADDRESSING		Budget: 53,258			35,851	8,000			43,851
		Actual:	44,167		35,285	8,881			
411030 PLANNING BOARD		Budget: 0							0
		Actual:							
411040 PLANNING - TRAVEL FLOOD PLAN		Budget: 0							0
		Actual:							
Subtotal:		Budget: 217,908			128,550	42,053			170,603
		Actual:	197,944		141,146	56,798			
411100 COUNTY ATTORNEY									
411100 COUNTY ATTORNEY		Budget: 403,819			258,421	54,500			312,921
		Actual:	412,914		322,587	90,326			
Subtotal:		Budget: 403,819			258,421	54,500			312,921
		Actual:	412,914		322,587	90,326			
411200 FACILITIES ADMINISTRATION									
411200 FACILITIES ADMINISTRATION		Budget: 385,869			65,854	152,500	170,000		388,354
		Actual:	206,743		55,638	141,286	9,819		
411201		Budget: 0							0
		Actual:							
411203		Budget: 0							0
		Actual:							
411240 IMPROVEMENTS		Budget: 0							0
		Actual:	10,685				10,685		
Subtotal:		Budget: 385,869			65,854	152,500	170,000		388,354
		Actual:	217,428		55,638	141,286	20,504		
411300 COMPUTER									
411300 COMPUTER		Budget: 188,551			14,438	153,400	18,000		185,838
		Actual:	226,014		15,122	210,892			
Subtotal:		Budget: 188,551			14,438	153,400	18,000		185,838
		Actual:	226,014		15,122	210,892			
411500 PUBLIC ADMINISTRATOR									
411500 PUBLIC ADMINISTRATOR		Budget: 0				500			500
		Actual:							
Subtotal:		Budget: 0				500			500
		Actual:							

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2022 - 2023

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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
411600 SUPERINTENDENT OF SCHOOLS								
411600 SUPERINTENDENT OF SCHOOLS	Budget:_____	31,560	_____	21,930	18,700			40,630
	Actual:_____		50,472	20,639	29,833			
Subtotal:	Budget:_____	31,560	_____	21,930	18,700			40,630
	Actual:_____		50,472	20,639	29,833			
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:_____	265,026	_____		265,026			265,026
	Actual:_____		276,993		276,993			
Subtotal:	Budget:_____	265,026	_____		265,026			265,026
	Actual:_____		276,993		276,993			
Group:	Budget:_____	3,343,816	_____	1,917,027	1,113,529		188,000	3,218,556
	Actual:_____		3,535,346	2,123,924	1,381,118		30,304	
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF	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								
420700 CRITICAL INCIDENT STRESS	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:_____							
Subtotal:	Budget:_____	0	_____					0
	Actual:_____							
430800 PAYROLL EXPENSE								

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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
430830 COLLECTION			0						0
Actual:									
Subtotal:			0						0
Actual:									
Group:			0						0
Actual:									
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440100 PUBLIC HEALTH SERVICES		21,040				21,040			21,040
Actual:			36,249			36,249			
440130 VITAL STATISTICS			0						0
Actual:									
440160 SANITATION			0						0
Actual:									
440170 COUNTY NURSE		117,985			106,693	51,653			158,346
Actual:			88,952		49,889	39,062			
440171 MCH GRANT			0						0
Actual:			90,929		444	90,485			
440176 SANITARIAN		156,057			148,195	19,027			167,222
Actual:			138,393		125,907	12,485			
440181 BACKPACK PROGRAM			0						0
Actual:									
Subtotal:		295,082			254,888	91,720			346,608
Actual:			354,523		176,241	178,281			
440400 CARE OF INSANE									
440400 CARE OF INSANE			0						0
Actual:									
440401 MENTAL HEALTH			0						0
Actual:									
440430 CHILD DEVELOPMENT			0						0
Actual:									
Subtotal:			0						0
Actual:									
440600 SPECIAL SHEEP									
440640 TRACS ANIMAL RESCUE			0						0
Actual:									
Subtotal:			0						0
Actual:									
440700 RODENT CONTROL									
440700 RODENT CONTROL			0						0
Actual:			13,700			13,700			
Subtotal:			0						0
Actual:			13,700			13,700			
Group:		295,082			254,888	91,720			346,608
Actual:			368,223		176,241	191,981			

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2022 - 2023

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) P&I	Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450131 SOCIAL & ECONOMIC SERVICES	Budget:_____	21,000	_____	_____	_____	22,000	_____	_____	22,000
	Actual:_____		20,700	_____	_____	20,700	_____	_____	
450136 BURIAL OF INDIGENTS	Budget:_____	0	_____	_____	_____	_____	_____	_____	0
	Actual:_____			_____	_____	_____	_____	_____	
Subtotal:	Budget:_____	21,000	_____	_____	_____	22,000	_____	_____	22,000
	Actual:_____		20,700	_____	_____	20,700	_____	_____	
450200 BURIAL OF SOLDIERS									
450200 BURIAL OF SOLDIERS	Budget:_____	0	_____	_____	_____	_____	_____	_____	0
	Actual:_____		32,324	_____	_____	32,324	_____	_____	
Subtotal:	Budget:_____	0	_____	_____	_____	_____	_____	_____	0
	Actual:_____		32,324	_____	_____	32,324	_____	_____	
450400 COUNTY AGENT									
450400 COUNTY AGENT	Budget:_____	139,486	_____	_____	67,388	91,223	_____	30,000	188,611
	Actual:_____		125,024	_____	47,231	77,793	_____	_____	
450410 FCS 4-H	Budget:_____	0	_____	_____	_____	_____	_____	_____	0
	Actual:_____			_____	_____	_____	_____	_____	
Subtotal:	Budget:_____	139,486	_____	_____	67,388	91,223	_____	30,000	188,611
	Actual:_____		125,024	_____	47,231	77,793	_____	_____	
Group:	Budget:_____	160,486	_____	_____	67,388	113,223	_____	30,000	210,611
	Actual:_____		178,048	_____	47,231	130,817	_____	_____	
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:_____	10,000	_____	_____	9,527	473	_____	_____	10,000
	Actual:_____		9,712	_____	9,394	318	_____	_____	
Subtotal:	Budget:_____	10,000	_____	_____	9,527	473	_____	_____	10,000
	Actual:_____		9,712	_____	9,394	318	_____	_____	
Group:	Budget:_____	10,000	_____	_____	9,527	473	_____	_____	10,000
	Actual:_____		9,712	_____	9,394	318	_____	_____	
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:_____			_____	_____	_____	_____	_____	

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2022 - 2023

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	Personal Services	(100) Operating & Maintenance	(200-800) P&I	(600-699) Capital Outlay	(900) Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget:_____	1,349,531	_____		600,000			600,000
	Actual:		1,049,831		1,049,831			
Subtotal:	Budget:_____	1,349,531	_____		600,000			600,000
	Actual:		1,049,831		1,049,831			
Group:	Budget:_____	1,349,531	_____		600,000			600,000
	Actual:		1,049,831		1,049,831			
Fund:	Budget:_____	5,158,915	_____	2,248,830	1,918,945		218,000	4,385,775
	Actual:		5,141,160	2,356,791	2,754,065		30,304	
Grand Total:	Budget:_____	5,158,915	_____	2,248,830	1,918,945		218,000	4,385,775
	Actual:		5,141,160	2,356,791	2,754,065		30,304	

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: 2022 - 2023
For Funds 2000 - 2999

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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		1,223,686	446,750	323,000		5,615,268
2130 BRIDGE FUND		40,000		160,000		298,500
2140 WEED CONTROL		79,491	27,161	10,000		315,412
2150 PREDATORY ANIMAL CONTROL						241
2160 COUNTY FAIR		103,425	24,232	170,000		614,264
2170 AIRPORT FUND		2,746	806	769,701		814,653
2200 INSECT/RODENT FUND						14,600
2210 COUNTY PARKS						45,870
2220 LIBRARY FUND		45,423	7,439			68,934
2221 LIBRARY FUND - PLAINS		97,766	26,022		8,000	170,137
2222 LIBRARY FUND-THOMPSON FALLS		85,883	24,531	10,000		175,294
2230 COUNTY AMBULANCE						275,332
2260 EMERGENCY - DISASTER		50,573				63,730
2261 HAZ MAT EMERGENCY SERVICES		3,794				15,499
2280 SENIOR CITIZENS - LEVIED FUND						299,910
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,621,780	573,376	156,859		3,023,844
2301 SANDERS COUNTY COALITION FOR FAMILIES		31,700	14,239			45,939
2302 SRS PERMISSIVE LEVY					29,130	29,130
2372 PERMISSIVE MEDICAL LEVY					531,620	531,620
2382 SEARCH & RESCUE			1,659	30,000		63,852
2390 DRUG FORFEITURE		7,600	2,482			38,848
2391 ALCOHOL REHABILITATION						51,578
2392 PUBLIC ADMINISTRATOR						16,754
2393 RECORD PRESERVATION						10,000
2394 CRIME VICTIMS ASSISTANCE						648
2399 SUBDIVISION WATER SUPPLY FEE						98,037
2400 PARADISE IMPROVEMENT						3,000
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE						7,282
2700 SANDERS COUNTY CHRISTMAS RELIEF						12,000
2701 SANDERS COUNTY CRIME STOPPERS						1,470
2820 FUEL TAX						121,236
2821 BARSAA						284,765
2830 JUNK MOTOR VEHICLE		5,000				34,594
2840 NOXIOUS WEED						5,764
2841 EURASIAN WATERMILFOIL						66,733
2850 911 EMERGENCY NO.		19,000	7,563	100,000		242,063
2851 911 GRANT PROGRAM						28,097
2859 COUNTY LAND INFORMATION						34,288
2865 DNRC GRANT						3,835
2902 TITLE III PROJECTS		26,700				112,336
2943 CDBG PARADISE SEWER						352,961
2946 BIG SKY ECON DEV TRUST FUND						88,800
2950 DUI TASK FORCE						19,633
2953 HOMELAND SECURITY GRANT						33,020
2958 OFFICE OF EMERGENCY MANAGEMENT		37,091	15,424			67,068
2960 PILT					960,000	960,000
2964 PUBLIC HEALTH MISC. GRANTS						1,538
2965 BACKPACK PROGRAM						24,437
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		2,498	1,449			7,247
2971 WIC		12,258	7,274			29,682
2973 MCH GRANT		2,500	823			3,323
2974 PHEP-Public Health Emergency Preparedness		25,000	5,331			146,386

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SANDERS COUNTY
Summary of Appropriations by Fund and Object
For the Year: 2022 - 2023
For Funds 2000 - 2999

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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2976 IMMUNIZATION COVID		61,006	3,698			91,435
2978 TOBACCO GRANT		18,621	11,848			35,000
2987 HORSE RESCUE						5,819
2988 INMATE BENEFIT FUND				5,000		50,500
2993 ARPA-US Dept of Treas				1,565,248		2,155,818
Total:		3,603,541	1,202,107	3,299,808	1,528,750	17,728,024

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2022 - 2023
For Funds 2000 - 2999

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2110 ROAD FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,208	925
Group:	1,208	925
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	886,327	886,327
335230 STATE ENTITLEMENT	450,698	450,000
Group:	1,337,025	1,336,327
340000 CHARGES FOR SERVICES		
343010	11,324	130,526
343080	63,114	1,500,000
Group:	74,438	1,630,526
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	6,989	10,000
Group:	6,989	10,000
380000 OTHER FINANCING SOURCES		
382010 SALE OF FIXED ASSETS	3,500	11,000
383000 TRANSFER FROM OTHER FUNDS	1,552,615	1,492,195
Group:	1,556,115	1,503,195
Fund:	2,975,775	4,480,973

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2130 BRIDGE FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	143	216
Group:	143	216
340000 CHARGES FOR SERVICES		
343010	20	1,500
Group:	20	1,500
Fund:	163	1,716

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2140 WEED CONTROL

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	280	200
Group:	280	200
340000 CHARGES FOR SERVICES		
343010	79,621	67,500
343080	44,147	49,000
Group:	123,768	116,500
380000 OTHER FINANCING SOURCES		
382010 SALE OF FIXED ASSETS		6,000
Group:		6,000
Fund:	124,048	122,700

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2160 COUNTY FAIR

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	256	214
Group:	256	214
340000 CHARGES FOR SERVICES		
346050 COUNTY FAIR REVENUE	340,659	350,000
Group:	340,659	350,000
360000 MISCELLANEOUS REVENUE		
362020 BUILDING OR GROUND RENTAL	28,448	30,000
Group:	28,448	30,000
Fund:	369,363	380,214

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2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	120	100
Group:	120	100
330000 INTERGOVERNMENTAL REVENUES		
331117 Airport Coronavirus 3-30-0079-015-2022	22,000	0
331118 Airport Coronavirus 3-30-0076-014-2021	9,000	0
331119 Airport Coronavirus 3-30-0059-013-2022	22,000	0
331120 Airport Coronavirus 3-30-0059-012-2021	9,000	0
331124 THOMPSON FALLS FAA GRANT 3-30-0076-013-20xx	2,588,357	16,261
331125 THOMPSON FALLS FAA GRANT 3-30-0076-011-20xx	744,640	0
331126 PLAINS FAA GRANT CARES ACT	14,800	0
331127 THOMPSON FALLS FAA GRANT 3-30-0076-010-20xx	14,714	0
331132 PLAINS FAA 3-30-0059-011-20xx	170,570	0
331133 PLAINS FAA 3-30-0059-014-2022	43,560	220,140
331135 THOMPSON FALLS FAA GRANT 3-30-0076-016-2022	105,433	0
Group:	3,744,074	236,401
340000 CHARGES FOR SERVICES		
343060	45,829	25,500
Group:	45,829	25,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	8,295	500
Group:	8,295	500
Fund:	3,798,318	262,501

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2200 INSECT/RODENT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
343010	19,955	1,000
344020 RODENT CONTROL	2,421	3,000
Group:	22,376	4,000
Fund:	22,376	4,000

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2210 COUNTY PARKS

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	1,804	0
Group:	1,804	0
Fund:	1,804	0

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2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	127	92
Group:	127	92
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS	119	212
Group:	119	212
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	1,625	1,000
Group:	1,625	1,000
Fund:	1,871	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	105	50
Group:	105	50
330000 INTERGOVERNMENTAL REVENUES		
334085 STATE GRANT	5,204	3,235
335230 STATE ENTITLEMENT	434	186
Group:	5,638	3,421
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS	2,748	500
Group:	2,748	500
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	2,138	1,000
Group:	2,138	1,000
Fund:	10,629	4,971

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2222 LIBRARY FUND-THOMPSON FALLS

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		50
Group:		50
330000 INTERGOVERNMENTAL REVENUES		
334085 STATE GRANT		6,153
335230 STATE ENTITLEMENT		125
Group:		6,278
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS		2,600
Group:		2,600
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS		1,500
Group:		1,500
Fund:		10,428

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2230 COUNTY AMBULANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	499	200
Group:	499	200
Fund:	499	200

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2261 HAZ MAT EMERGENCY SERVICES

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342020 FIRE PROTECTION		1,000
Group:		1,000
Fund:		1,000

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2280 SENIOR CITIZENS - LEVIED FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	458	400
Group:	458	400
Fund:	458	400

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,817	4,000
Group:	3,817	4,000
320000 LICENSES AND PERMITS		
323040 CONCEALED WEAPONS	10,730	13,000
Group:	10,730	13,000
330000 INTERGOVERNMENTAL REVENUES		
331024 BJA GRANT -VESTS		2,000
331080 USFS PATROL ACTIVITIES	6,800	6,800
Group:	6,800	8,800
340000 CHARGES FOR SERVICES		
341030 CA SURCHARGE	205	250
342010	189,978	152,500
342020 FIRE PROTECTION	17,498	0
Group:	207,681	152,750
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	15,928	20,000
Group:	15,928	20,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	261,815	218,996
Group:	261,815	218,996
Fund:	506,771	417,546

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331021 DOMESTIC VIOLENCE GRANT	54,700	45,939
Group:	54,700	45,939
Fund:	54,700	45,939

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2302 SRS PERMISSIVE LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	56	0
Group:	56	0
Fund:	56	0

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,141	0
Group:	1,141	0
Fund:	1,141	0

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2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	42	60
Group:	42	60
Fund:	42	60

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2390 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	2,800	3,000
Group:	2,800	3,000
Fund:	2,800	3,000

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2391 ALCOHOL REHABILITATION

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
335005 ALCOHOL REHAD APPROPRIATION	10,054	33,933
Group:	10,054	33,933
Fund:	10,054	33,933

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2393 RECORD PRESERVATION

Account	Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES		
341400 RECORD PRESERVATION	24,761	27,000
Group:	24,761	27,000
Fund:	24,761	27,000

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2399 SUBDIVISION WATER SUPPLY FEE

Account	Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES		
341070 PLANNING FEES	10,500	5,000
Group:	10,500	5,000
Fund:	10,500	5,000

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2400 PARADISE IMPROVEMENT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	40	40
Group:	40	40
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	80	0
Group:	80	0
Fund:	120	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	9	20
Group:	9	20
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	16	11
Group:	16	11
Fund:	25	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	2	5
Group:	2	5
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	9	0
Group:	9	0
Fund:	11	5

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2502 LARCHWOOD ADMIN FEE

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1	1
Group:	1	1
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1	0
Group:	1	0
Fund:	2	1

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	8,564	12,000
Group:	8,564	12,000
Fund:	8,564	12,000

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2820 FUEL TAX

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	118,379	121,236
Group:	118,379	121,236
Fund:	118,379	121,236

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2821 BARSAA

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
335041 BARSAA	134,484	150,281
Group:	134,484	150,281
Fund:	134,484	150,281

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2830 JUNK MOTOR VEHICLE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335070 JUNK VEHICLE ASSESSMENT	32,306	34,594
Group:	32,306	34,594
Fund:	32,306	34,594

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2840 NOXIOUS WEED

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334024 Agriculture Noxious Weed	1,786	0
334025 COUNTY-RESERVATION GRANT	7,500	0
Group:	9,286	0
Fund:	9,286	0

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2841 EURASIAN WATERMILFOIL

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334029 MILFOIL DNRC	10,000	20,000
334123 US ARMY CORPS OF ENGINEERS	32,001	0
Group:	42,001	20,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS		40,000
365000 CONTRIBUTIONS AND DONATIONS		27,500
Group:		67,500
Fund:	42,001	87,500

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2850 911 EMERGENCY NO.

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
335081 E 911 EMERGENCY SERVICES	78,691	105,000
Group:	78,691	105,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	542	900
Group:	542	900
Fund:	79,233	105,900

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2851 911 GRANT PROGRAM

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334001 911 GRANT REVENUE	17,914	28,097
Group:	17,914	28,097
Fund:	17,914	28,097

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2859 COUNTY LAND INFORMATION

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	7,966	0
Group:	7,966	0
Fund:	7,966	0

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2865 DNRC GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334124 DNRC-LOCAL GOVT ASSISTANCE LGA-##-###	2,696	5,033
Group:	2,696	5,033
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	704	0
Group:	704	0
Fund:	3,400	5,033

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2943 CDBG PARADISE SEWER

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS	37,606	352,961
Group:	37,606	352,961
Fund:	37,606	352,961

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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
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335026 DUI TASK FORCE CRIME CONTROL	2,847	4,000
Group:	2,847	4,000
Fund:	2,847	4,000

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2953 HOMELAND SECURITY GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331112 HOMELAND SECURITY GRANTS	47,589	17,826
Group:	47,589	17,826
Fund:	47,589	17,826

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	52	50
Group:	52	50
330000 INTERGOVERNMENTAL REVENUES		
331190 EMPG GRANT	19,872	29,021
Group:	19,872	29,021
Fund:	19,924	29,071

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2960 PILT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
337014 PILT	758,269	758,269
Group:	758,269	758,269
Fund:	758,269	758,269

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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	20,250	0
Group:	20,250	0
Fund:	20,250	0

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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	63,576	29,682
Group:	63,576	29,682
Fund:	63,576	29,682

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2973 MCH GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331140 MCH GRANT	10,804	3,323
Group:	10,804	3,323
Fund:	10,804	3,323

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2974 PHEP-Public Health Emergency Preparedness

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331115 BIOTERRORISM/PLANNING	35,531	35,531
Group:	35,531	35,531
Fund:	35,531	35,531

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2976 IMMUNIZATION COVID

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331151 IMMUNIZATION COVID	111,481	0
Group:	111,481	0
Fund:	111,481	0

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2978 TOBACCO GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331148 TOBACCO GRANT	31,500	35,000
Group:	31,500	35,000
Fund:	31,500	35,000

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2988 INMATE BENEFIT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342010	8,865	32,000
Group:	8,865	32,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	293	0
Group:	293	0
Fund:	9,158	32,000

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2993 ARPA-US Dept of Treas

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331992 ARPA Funds-Federal	1,176,404	1,176,404
Group:	1,176,404	1,176,404
Fund:	1,176,404	1,176,404
Grand Total:	10,702,008	8,917,717

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2110 ROAD FUND

Account	Prev Previous		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual		Personal	Operating &	P&I	Capital	
					Services	Maintenance		Outlay	Budget
410000 COUNTY GOVERNMENT									
410100 LEGISLATIVE SERVICES									
410100 LEGISLATIVE SERVICES	Budget:_____	1,489,225		_____		1,489,225			1,489,225
	Actual:_____		35,000			35,000			
Subtotal:	Budget:_____	1,489,225		_____		1,489,225			1,489,225
	Actual:_____		35,000			35,000			
Group:	Budget:_____	1,489,225		_____		1,489,225			1,489,225
	Actual:_____		35,000			35,000			
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:_____								
430240 ROAD AND STREET MAINTENANCE	Budget:_____		0	_____					0
	Actual:_____		296,632					296,632	
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:_____								
430249 ROAD & STREE MAINT DIST #2	Budget:_____		0	_____					0
	Actual:_____								

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2110 ROAD FUND

Account								Final Budget
	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	
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:_____	1,449,193		541,696	799,100	87,697	90,000	1,518,493
	Actual:_____		1,418,547	508,122	670,694	112,429	127,302	
430262 ROAD DISTRICT 2	Budget:_____	875,219		531,711	408,600	20,555	16,000	976,866
	Actual:_____		862,918	365,813	366,232	41,110	89,763	
430263 ROAD DISTRICT 3	Budget:_____	1,594,680		597,029	796,100	20,555	217,000	1,630,684
	Actual:_____		1,785,687	528,901	933,549	20,555	302,681	
Subtotal:	Budget:_____	3,919,092		1,670,436	2,003,800	128,807	323,000	4,126,043
	Actual:_____		4,363,784	1,402,836	1,970,476	174,094	816,378	
Group:	Budget:_____	3,919,092		1,670,436	2,003,800	128,807	323,000	4,126,043
	Actual:_____		4,363,784	1,402,836	1,970,476	174,094	816,378	
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:_____	5,408,317		1,670,436	3,493,025	128,807	323,000	5,615,268
	Actual:_____		4,398,784	1,402,836	2,005,476	174,094	816,378	

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2120 OLD WELFARE FUND

Account			FTE	(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous		Personal	Operating &	P&I	Capital	
	FTE	Budget	Actual	Services	Maintenance		Outlay	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:_____							
Fund:	Budget:_____	0	_____					0
	Actual:_____							

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2130 BRIDGE FUND

Account			FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
	Prev FTE	Previous Budget		Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS								
430200								
430244 BRIDGE FUND	Budget:_____	261,500	_____	40,000	98,500		160,000	298,500
	Actual:		85,387	3,550	34,386		47,450	
Subtotal:	Budget:_____	261,500	_____	40,000	98,500		160,000	298,500
	Actual:		85,387	3,550	34,386		47,450	
Group:	Budget:_____	261,500	_____	40,000	98,500		160,000	298,500
	Actual:		85,387	3,550	34,386		47,450	
Fund:	Budget:_____	261,500	_____	40,000	98,500		160,000	298,500
	Actual:		85,387	3,550	34,386		47,450	

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2140 WEED CONTROL

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	_____					0
	Actual:_____		85,554	_____	85,554				
Subtotal:	Budget:_____		0	_____					0
	Actual:_____		85,554	_____	85,554				
431100 WEED CONTROL									
431100 WEED CONTROL									
	Budget:_____	324,599		_____	106,652	198,760		10,000	315,412
	Actual:_____		379,287	_____	116,769	198,407		64,111	
Subtotal:	Budget:_____	324,599		_____	106,652	198,760		10,000	315,412
	Actual:_____		379,287	_____	116,769	198,407		64,111	
Group:	Budget:_____	324,599		_____	106,652	198,760		10,000	315,412
	Actual:_____		464,841	_____	202,323	198,407		64,111	
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING									
	Budget:_____		0	_____					0
	Actual:_____		59	_____		59			
Subtotal:	Budget:_____		0	_____					0
	Actual:_____		59	_____		59			
Group:	Budget:_____		0	_____					0
	Actual:_____		59	_____		59			
Fund:	Budget:_____	324,599		_____	106,652	198,760		10,000	315,412
	Actual:_____		464,900	_____	202,323	198,466		64,111	

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2150 PREDATORY ANIMAL CONTROL

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
440000 PUBLIC HEALTH									
440600 SPECIAL SHEEP									
440600 SPECIAL SHEEP		Budget: 250					241		241
		Actual:	59				59		
Subtotal:		Budget: 250					241		241
		Actual:	59				59		
Group:		Budget: 250					241		241
		Actual:	59				59		
Fund:		Budget: 250					241		241
		Actual:	59				59		

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2160 COUNTY FAIR

Account			FTE	(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget		Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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:_____							
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:_____		64,206	64,206				
Subtotal:	Budget:_____	0	_____					0
	Actual:_____		64,206	64,206				
460200								
460210 COUNTY FAIR	Budget:_____	463,029	_____	127,657	316,607		170,000	614,264
	Actual:_____		499,795	90,839	356,288		52,668	
460220 FACILITIES	Budget:_____	0	_____					0
	Actual:_____							
460240 GENERAL FAIR	Budget:_____	0	_____					0
	Actual:_____							
460250 CONCESSIONS GROUP	Budget:_____	0	_____					0
	Actual:_____							
460270 ENTERTAINMENT	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	463,029	_____	127,657	316,607		170,000	614,264
	Actual:_____		499,795	90,839	356,288		52,668	
Group:	Budget:_____	463,029	_____	127,657	316,607		170,000	614,264
	Actual:_____		564,001	155,045	356,288		52,668	
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:_____							

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2160 COUNTY FAIR

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:_____		0	_____					0
	Actual:_____								
Group:	Budget:_____		0	_____					0
	Actual:_____								
Fund:	Budget:_____	463,029		_____	127,657	316,607		170,000	614,264
	Actual:_____		564,001		155,045	356,288		52,668	

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2170 AIRPORT FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital P&I	Final Outlay	Budget
430000 PUBLIC WORKS									
430300									
430301 HOT SPRINGS	Budget:_____	183,200	_____	_____	_____	10,000	_____	504,000	514,000
	Actual:_____		5,741	_____	_____	5,741	_____		
430302 PLAINS	Budget:_____	308,250	_____	_____	_____	7,300	_____	249,440	256,740
	Actual:_____		306,867	_____	_____	9,029	_____	297,837	
430303 THOMPSON FALLS	Budget:_____	3,487,341	_____	_____	3,552	24,100	_____	16,261	43,913
	Actual:_____		3,439,537	_____	946	45,600	_____	3,392,991	
430304 TF:FAA #AIP	Budget:_____	0	_____	_____	_____	_____	_____	_____	0
	Actual:_____			_____	_____	_____	_____	_____	
430305 AIRPORTS	Budget:_____	0	_____	_____	_____	_____	_____	_____	0
	Actual:_____			_____	_____	_____	_____	_____	
Subtotal:	Budget:_____	3,978,791	_____	_____	3,552	41,400	_____	769,701	814,653
	Actual:_____		3,752,145	_____	946	60,371	_____	3,690,828	
Group:	Budget:_____	3,978,791	_____	_____	3,552	41,400	_____	769,701	814,653
	Actual:_____		3,752,145	_____	946	60,371	_____	3,690,828	
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:_____			_____	_____	_____	_____	_____	
Fund:	Budget:_____	3,978,791	_____	_____	3,552	41,400	_____	769,701	814,653
	Actual:_____		3,752,145	_____	946	60,371	_____	3,690,828	

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2190 COMPREHENSIVE INSURANCE

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

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	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(500-699) Operating & Maintenance	(900) P&I	Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440700 RODENT CONTROL									
440710 INSECT/RODENT CONTROL		Budget:_____	19,000	_____		14,600			14,600
		Actual:_____		8,437		8,436			
Subtotal:		Budget:_____	19,000	_____		14,600			14,600
		Actual:_____		8,437		8,436			
Group:		Budget:_____	19,000	_____		14,600			14,600
		Actual:_____		8,437		8,436			
Fund:		Budget:_____	19,000	_____		14,600			14,600
		Actual:_____		8,437		8,436			

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2210 COUNTY PARKS

Account	Prev FTE	Previous Budget	Previous Actual	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: 46,880				45,870			45,870
		Actual:	5,628		2,814	2,814			
460460 HERON PLAYERS-CULTURAL TRUST		Budget: 0							0
		Actual:							
Subtotal:		Budget: 46,880				45,870			45,870
		Actual:	5,628		2,814	2,814			
Group:		Budget: 46,880				45,870			45,870
		Actual:	5,628		2,814	2,814			
Fund:		Budget: 46,880				45,870			45,870
		Actual:	5,628		2,814	2,814			

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2220 LIBRARY 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
430000 PUBLIC WORKS									
431100 WEED CONTROL									
431100 WEED CONTROL		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION		Budget:_____	0	_____					0
		Actual:_____	25,268	_____	25,268				
Subtotal:		Budget:_____	0	_____					0
		Actual:_____	25,268	_____	25,268				
460100 LIBRARY SERVICES									
460100 LIBRARY SERVICES		Budget:_____	52,114	_____	52,862	16,072			68,934
		Actual:_____	46,609	_____	33,133	13,475			
Subtotal:		Budget:_____	52,114	_____	52,862	16,072			68,934
		Actual:_____	46,609	_____	33,133	13,475			
460200									
460210 COUNTY FAIR		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	52,114	_____	52,862	16,072			68,934
		Actual:_____	71,877	_____	58,401	13,475			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:_____	15,000	_____					0
		Actual:_____	15,000	_____		15,000			
Subtotal:		Budget:_____	15,000	_____					0
		Actual:_____	15,000	_____		15,000			
Group:		Budget:_____	15,000	_____					0
		Actual:_____	15,000	_____		15,000			
Fund:		Budget:_____	67,114	_____	52,862	16,072			68,934
		Actual:_____	86,877	_____	58,401	28,475			

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2221 LIBRARY FUND - PLAINS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(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: 153,827			123,788	38,349			162,137
		Actual:	153,296		110,188	43,108			
Subtotal:		Budget: 153,827			123,788	38,349			162,137
		Actual:	153,296		110,188	43,108			
Group:		Budget: 153,827			123,788	38,349			162,137
		Actual:	153,296		110,188	43,108			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget: 30,000				8,000			8,000
		Actual:							
Subtotal:		Budget: 30,000				8,000			8,000
		Actual:							
Group:		Budget: 30,000				8,000			8,000
		Actual:							
Fund:		Budget: 183,827			123,788	46,349			170,137
		Actual:	153,296		110,188	43,108			

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2222 LIBRARY FUND-THOMPSON FALLS

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	Capital P&I Outlay	
460000 CULTURE AND RECREATION								
460100 LIBRARY SERVICES								
460100 LIBRARY SERVICES	Budget:_____		0	_____	110,414	54,880	10,000	175,294
	Actual:_____							
Subtotal:	Budget:_____		0	_____	110,414	54,880	10,000	175,294
	Actual:_____							
Group:	Budget:_____		0	_____	110,414	54,880	10,000	175,294
	Actual:_____							
Fund:	Budget:_____		0	_____	110,414	54,880	10,000	175,294
	Actual:_____							

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2230 COUNTY AMBULANCE

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
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420730 AMBULANCE SERVICES									
		Budget: _____	263,152	_____		275,332			275,332
		Actual: _____		259,933		259,932			
Subtotal:		Budget: _____	263,152	_____		275,332			275,332
		Actual: _____		259,933		259,932			
Group:		Budget: _____	263,152	_____		275,332			275,332
		Actual: _____		259,933		259,932			
Fund:		Budget: _____	263,152	_____		275,332			275,332
		Actual: _____		259,933		259,932			

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2240 USE FUND #8010 (was Niarada Cemetary)

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

420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420601 EMERGENCY / DISASTER	Budget:_____	74,938	_____		50,573	13,157			63,730
	Actual:		11,218		2,724	8,494			
Subtotal:	Budget:_____	74,938	_____		50,573	13,157			63,730
	Actual:		11,218		2,724	8,494			
Group:	Budget:_____	74,938	_____		50,573	13,157			63,730
	Actual:		11,218		2,724	8,494			
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:_____	74,938	_____		50,573	13,157			63,730
	Actual:		11,218		2,724	8,494			

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2261 HAZ MAT EMERGENCY SERVICES

Account								Final Budget
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance P&I	(900) Capital Outlay	
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY	Budget:_____	15,640	_____		3,794	11,705		15,499
	Actual:_____		141			141		
Subtotal:	Budget:_____	15,640	_____		3,794	11,705		15,499
	Actual:_____		141			141		
Group:	Budget:_____	15,640	_____		3,794	11,705		15,499
	Actual:_____		141			141		
Fund:	Budget:_____	15,640	_____		3,794	11,705		15,499
	Actual:_____		141			141		

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2265 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:_____	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	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: _____	128,030		_____		299,910			299,910
	Actual: _____		127,143			127,142			
450311 SENIOR CITIZENS	Budget: _____	110,000		_____					0
	Actual: _____		106,397			106,397			
Subtotal:	Budget: _____	238,030		_____		299,910			299,910
	Actual: _____		233,540			233,540			
Group:	Budget: _____	238,030		_____		299,910			299,910
	Actual: _____		233,540			233,540			
Fund:	Budget: _____	238,030		_____		299,910			299,910
	Actual: _____		233,540			233,540			

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2281 SENIOR CITIZENS

Account								Final Budget
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Operating & Services Maintenance	(600-699) P&I	(900) Capital Outlay	
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			FTE	(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget		Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT								
411300 COMPUTER								
411300 COMPUTER	Budget:_____	0	_____					0
	Actual:_____	-21,138	_____		-21,138			
Subtotal:	Budget:_____	0	_____					0
	Actual:_____	-21,138	_____		-21,138			
Group:	Budget:_____	0	_____					0
	Actual:_____	-21,138	_____		-21,138			
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF	Budget:_____	2,138,520	_____	1,638,764	515,029		121,859	2,275,652
	Actual:_____	2,069,286	_____	1,548,097	436,084		85,104	
420105 CHENOWETH SETTLEMENT	Budget:_____	0	_____					0
	Actual:_____		_____					
420130 PERSONNEL TRAINING	Budget:_____	0	_____					0
	Actual:_____		_____					
420180 ANIMAL RESCUE	Budget:_____	0	_____					0
	Actual:_____		_____					
420182 24/7	Budget:_____	0	_____					0
	Actual:_____		_____					
Subtotal:	Budget:_____	2,138,520	_____	1,638,764	515,029		121,859	2,275,652
	Actual:_____	2,069,286	_____	1,548,097	436,084		85,104	
420200								
420230 CARE OF PRISONERS	Budget:_____	655,853	_____	491,710	115,000			606,710
	Actual:_____	630,658	_____	528,561	102,096			
Subtotal:	Budget:_____	655,853	_____	491,710	115,000			606,710
	Actual:_____	630,658	_____	528,561	102,096			
420800 CORONER								
420800 CORONER	Budget:_____	38,140	_____	64,682	41,800		35,000	141,482
	Actual:_____	102,734	_____	26,912	26,138		49,684	
Subtotal:	Budget:_____	38,140	_____	64,682	41,800		35,000	141,482
	Actual:_____	102,734	_____	26,912	26,138		49,684	
Group:	Budget:_____	2,832,513	_____	2,195,156	671,829		156,859	3,023,844
	Actual:_____	2,802,678	_____	2,103,570	564,319		134,788	
430000 PUBLIC WORKS								
430200								
430263 ROAD DISTRICT 3	Budget:_____	0	_____					0
	Actual:_____		_____					
Subtotal:	Budget:_____	0	_____					0
	Actual:_____		_____					
Group:	Budget:_____	0	_____					0
	Actual:_____		_____					

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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
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:_____	2,832,513		_____	2,195,156	671,829		156,859	3,023,844
	Actual:_____		2,781,540		2,103,570	543,181		134,788	

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2301 SANDERS COUNTY COALITION FOR FAMILIES

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									
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY									
	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
420100 SHERIFF									
420149 SCCFF GRANT OVW	Budget:	90,694			45,939				45,939
	Actual:		54,771		54,771				
Subtotal:	Budget:	90,694			45,939				45,939
	Actual:		54,771		54,771				
Group:	Budget:	90,694			45,939				45,939
	Actual:		54,771		54,771				
Fund:	Budget:	90,694			45,939				45,939
	Actual:		54,771		54,771				

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2302 SRS PERMISSIVE LEVY

Account	Prev FTE	Previous Budget	Previous Actual	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:_____	32,586		_____		29,130			29,130
	Actual:		32,401			32,401			
Subtotal:	Budget:_____	32,586		_____		29,130			29,130
	Actual:		32,401			32,401			
Group:	Budget:_____	32,586		_____		29,130			29,130
	Actual:		32,401			32,401			
Fund:	Budget:_____	32,586		_____		29,130			29,130
	Actual:		32,401			32,401			

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2370 P.E.R.S.

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

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2371 HEALTH INSURANCE

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									
410000 COUNTY GOVERNMENT									
		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	(100) Personal Services FTE	(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:_____	611,764	_____		531,620			531,620
	Actual:_____		609,028		609,028			
Subtotal:	Budget:_____	611,764	_____		531,620			531,620
	Actual:_____		609,028		609,028			
Group:	Budget:_____	611,764	_____		531,620			531,620
	Actual:_____		609,028		609,028			
Fund:	Budget:_____	611,764	_____		531,620			531,620
	Actual:_____		609,028		609,028			

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2382 SEARCH & RESCUE

Account	Prev FTE	Previous Budget	Previous Actual	Personal Services FTE	(100) Operating & Maintenance	(200-800) P&I	(600-699) Capital Outlay	(900) Final Budget
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE		Budget: 63,295			1,659	32,193	30,000	63,852
		Actual:	34,791		424	13,315	21,052	
Subtotal:		Budget: 63,295			1,659	32,193	30,000	63,852
		Actual:	34,791		424	13,315	21,052	
Group:		Budget: 63,295			1,659	32,193	30,000	63,852
		Actual:	34,791		424	13,315	21,052	
Fund:		Budget: 63,295			1,659	32,193	30,000	63,852
		Actual:	34,791		424	13,315	21,052	

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2384 SEARCH & RESCUE AUXILIARY

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Previous FTE	Personal Services	Operating Maintenance	& P&I	Capital Outlay	
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) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420100 SHERIFF								
420142 NARCOTICS INVESTIGATION	Budget:_____	36,918	_____	10,082	28,766			38,848
	Actual:_____		870	725	145			
Subtotal:	Budget:_____	36,918	_____	10,082	28,766			38,848
	Actual:_____		870	725	145			
Group:	Budget:_____	36,918	_____	10,082	28,766			38,848
	Actual:_____		870	725	145			
510000 MISCELLANEOUS								
510000 MISCELLANEOUS	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	0	_____					0
	Actual:_____							
Group:	Budget:_____	0	_____					0
	Actual:_____							
Fund:	Budget:_____	36,918	_____	10,082	28,766			38,848
	Actual:_____		870	725	145			

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2391 ALCOHOL REHABILITATION

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									
420142 NARCOTICS INVESTIGATION		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES		Budget:_____	0	_____		51,578			51,578
		Actual:_____							
Subtotal:		Budget:_____	0	_____		51,578			51,578
		Actual:_____							
Group:		Budget:_____	0	_____		51,578			51,578
		Actual:_____							
Fund:		Budget:_____	0	_____		51,578			51,578
		Actual:_____							

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2392 PUBLIC ADMINISTRATOR

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES	Budget:_____		0	_____		16,754			16,754
	Actual:_____								
Subtotal:	Budget:_____		0	_____		16,754			16,754
	Actual:_____								
Group:	Budget:_____		0	_____		16,754			16,754
	Actual:_____								
Fund:	Budget:_____		0	_____		16,754			16,754
	Actual:_____								

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2393 RECORD PRESERVATION

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									
410900									
410940 RECORD PRESERVATION		Budget: 62,826				10,000			10,000
		Actual:	36,257			36,257			
Subtotal:		Budget: 62,826				10,000			10,000
		Actual:	36,257			36,257			
Group:		Budget: 62,826				10,000			10,000
		Actual:	36,257			36,257			
Fund:		Budget: 62,826				10,000			10,000
		Actual:	36,257			36,257			

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2394 CRIME VICTIMS ASSISTANCE

Account				(100) (200-800) (600-699) (900)			Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	Capital P&I Outlay	
450000 SOCIAL AND ECONOMIC SERVICES							
450000 SOCIAL AND ECONOMIC SERVICES							
450000 SOCIAL AND ECONOMIC SERVICES	Budget: _____		0			648	648
	Actual: _____						
Subtotal:	Budget: _____		0			648	648
	Actual: _____						
Group:	Budget: _____		0			648	648
	Actual: _____						
Fund:	Budget: _____		0			648	648
	Actual: _____						

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2395 RURAL ADDRESSING

Account								Final
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance P&I	(900) Capital Outlay	
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								Final Budget
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Operating & Services Maintenance	(600-699) P&I	(900) Capital Outlay	
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:_____	87,537		_____	98,037			98,037
	Actual:_____							
Subtotal:	Budget:_____	87,537		_____	98,037			98,037
	Actual:_____							
Group:	Budget:_____	87,537		_____	98,037			98,037
	Actual:_____							
Fund:	Budget:_____	87,537		_____	98,037			98,037
	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
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS		Budget: 3,000				3,000			3,000
		Actual: 2,235				2,235			
Subtotal:		Budget: 3,000				3,000			3,000
		Actual: 2,235				2,235			
Group:		Budget: 3,000				3,000			3,000
		Actual: 2,235				2,235			
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: 3,000				3,000			3,000
		Actual: 2,235				2,235			

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

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
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS		Budget: 1,800				7,282			7,282
		Actual:	2,050			2,050			
Subtotal:		Budget: 1,800				7,282			7,282
		Actual:	2,050			2,050			
Group:		Budget: 1,800				7,282			7,282
		Actual:	2,050			2,050			
Fund:		Budget: 1,800				7,282			7,282
		Actual:	2,050			2,050			

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Prev FTE	Previous Budget	Previous Actual	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:	6,863			6,863			
Subtotal:		Budget: 12,000				12,000			12,000
		Actual:	6,863			6,863			
Group:		Budget: 12,000				12,000			12,000
		Actual:	6,863			6,863			
Fund:		Budget: 12,000				12,000			12,000
		Actual:	6,863			6,863			

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2701 SANDERS COUNTY CRIME STOPPERS

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Operating & Services 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)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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								Final
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance P&I	(900) Capital Outlay	
430000 PUBLIC WORKS								
430200								
430230 ROAD OIL	Budget:_____		0	_____				0
	Actual:_____							
430240 ROAD AND STREET MAINTENANCE	Budget:_____	118,379		_____		121,236		121,236
	Actual:_____		118,379			118,379		
Subtotal:	Budget:_____	118,379		_____		121,236		121,236
	Actual:_____		118,379			118,379		
430800 PAYROLL EXPENSE								
430810 ADMINISTRATION	Budget:_____		0	_____				0
	Actual:_____							
430830 COLLECTION	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____	118,379		_____		121,236		121,236
	Actual:_____		118,379			118,379		
Fund:	Budget:_____	118,379		_____		121,236		121,236
	Actual:_____		118,379			118,379		

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2821 BARSAA

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									
430240 ROAD AND STREET MAINTENANCE	Budget:_____	179,593		_____		284,765			284,765
	Actual:_____		45,109			45,108			
430261 ROAD DISTRICT 1	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	179,593		_____		284,765			284,765
	Actual:_____		45,109			45,108			
Group:	Budget:_____	179,593		_____		284,765			284,765
	Actual:_____		45,109			45,108			
Fund:	Budget:_____	179,593		_____		284,765			284,765
	Actual:_____		45,109			45,108			

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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:_____	32,306	_____	5,000	29,594		34,594
		Actual:_____		10,384		10,383		
430830 COLLECTION		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	32,306	_____	5,000	29,594		34,594
		Actual:_____		10,384		10,383		
Group:		Budget:_____	32,306	_____	5,000	29,594		34,594
		Actual:_____		10,384		10,383		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget:_____	0	_____				0
		Actual:_____		21,923		21,922		
Subtotal:		Budget:_____	0	_____				0
		Actual:_____		21,923		21,922		
Group:		Budget:_____	0	_____				0
		Actual:_____		21,923		21,922		
Fund:		Budget:_____	32,306	_____	5,000	29,594		34,594
		Actual:_____		32,307		32,306		

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2840 NOXIOUS WEED

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									
430100									
430100		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
431100 WEED CONTROL									
431100 WEED CONTROL		Budget:_____	17,522	_____					0
		Actual:_____		732			731		
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:_____							
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:_____	9	_____			5,764		5,764
		Actual:_____		7,944	7,944				
Subtotal:		Budget:_____	17,531	_____			5,764		5,764
		Actual:_____		8,676	7,944		731		
Group:		Budget:_____	17,531	_____			5,764		5,764
		Actual:_____		8,676	7,944		731		
Fund:		Budget:_____	17,531	_____			5,764		5,764
		Actual:_____		8,676	7,944		731		

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2841 EURASIAN WATERMILFOIL

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								
431122 US ARMY CORPS OF ENGINEERS	Budget:	32,000						0
	Actual:		32,001		32,000			
431123 MILFOIL RITA-18-8859	Budget:	0						0
	Actual:							
431135 MILFOIL DNRC	Budget:	11,500			21,500			21,500
	Actual:		10,000		10,000			
431136 MATCH	Budget:	80,340			45,233			45,233
	Actual:		35,107		35,107			
Subtotal:	Budget:	123,840			66,733			66,733
	Actual:		77,108		77,108			
Group:	Budget:	123,840			66,733			66,733
	Actual:		77,108		77,108			
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:	123,840			66,733			66,733
	Actual:		77,108		77,108			

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2850 911 EMERGENCY NO.

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF		Budget: _____	0	_____				0
		Actual: _____	20,195		20,195			
Subtotal:		Budget: _____	0	_____				0
		Actual: _____	20,195		20,195			
420700 CRITICAL INCIDENT STRESS								
420750 COMMUNICATION EQUIPMENT		Budget: _____	308,714	_____	26,563	115,500	100,000	242,063
		Actual: _____	181,201		28,324	43,439	109,437	
420751 ENHANCED 911 EMERGENCY		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	308,714	_____	26,563	115,500	100,000	242,063
		Actual: _____	181,201		28,324	43,439	109,437	
Group:		Budget: _____	308,714	_____	26,563	115,500	100,000	242,063
		Actual: _____	201,396		28,324	63,634	109,437	
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: _____	308,714	_____	26,563	115,500	100,000	242,063
		Actual: _____	201,396		28,324	63,634	109,437	

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2851 911 GRANT PROGRAM

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									
411000 PLANNING AND RESEARCH SERVICES									
411024 GIS/RURAL ADDRESSING	Budget:_____	28,097	_____			28,097			28,097
	Actual:_____		17,914			17,914			
Subtotal:	Budget:_____	28,097	_____			28,097			28,097
	Actual:_____		17,914			17,914			
Group:	Budget:_____	28,097	_____			28,097			28,097
	Actual:_____		17,914			17,914			
Fund:	Budget:_____	28,097	_____			28,097			28,097
	Actual:_____		17,914			17,914			

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2859 COUNTY LAND INFORMATION

Account									
	Prev	Previous	Previous	(100)	(200-800)	(600-699)	(900)	Capital	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating Maintenance	P&I	Outlay	Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411024 GIS/RURAL ADDRESSING	Budget:_____	26,323	_____			34,288			34,288
	Actual:_____								
Subtotal:	Budget:_____	26,323	_____			34,288			34,288
	Actual:_____								
Group:	Budget:_____	26,323	_____			34,288			34,288
	Actual:_____								
Fund:	Budget:_____	26,323	_____			34,288			34,288
	Actual:_____								

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2860 LAND USE PLANNING

Account				(100) (200-800) (600-699) (900)				Final Budget	
	Prev FTE	Previous Budget	Previous Actual	Personal FTE	Operating & Services Maintenance	Capital P&I 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					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous	FTE	Personal	Operating &		Capital	
	FTE	Budget	Actual		Services	Maintenance	P&I	Outlay	Budget
410000 COUNTY GOVERNMENT									
410100 LEGISLATIVE SERVICES									
410132 Sanders County Collaborative	Budget:_____	3,971	_____			3,835			3,835
	Actual:_____		136			135			
Subtotal:	Budget:_____	3,971	_____			3,835			3,835
	Actual:_____		136			135			
Group:	Budget:_____	3,971	_____			3,835			3,835
	Actual:_____		136			135			
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:_____	3,971	_____			3,835			3,835
	Actual:_____		136			135			

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2902 TITLE III PROJECTS

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									
430252 TITLE 3 COMMUNITY WILDFIRE	Budget:_____	141,041		_____	26,700	85,636			112,336
	Actual:_____		28,706			28,705			
Subtotal:	Budget:_____	141,041		_____	26,700	85,636			112,336
	Actual:_____		28,706			28,705			
Group:	Budget:_____	141,041		_____	26,700	85,636			112,336
	Actual:_____		28,706			28,705			
Fund:	Budget:_____	141,041		_____	26,700	85,636			112,336
	Actual:_____		28,706			28,705			

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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:_____	0	_____					0
		Actual:_____	7,893			7,893			
Subtotal:		Budget:_____	0	_____					0
		Actual:_____	7,893			7,893			
Group:		Budget:_____	0	_____					0
		Actual:_____	7,893			7,893			
Fund:		Budget:_____	0	_____					0
		Actual:_____	7,893			7,893			

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2915 CRIME CONTROL GRANT (DARE)

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									
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								Final
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance P&I	(900) Capital Outlay	
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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2939 RURAL COMM DEV - HOUSING 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									
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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2940 CDBG TECHNICAL ASSISTANCE 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
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								Final
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital P&I Outlay	
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	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
	Budget:_____	390,111				352,961		352,961
	Actual:_____		37,150			37,150		
Subtotal:	Budget:_____	390,111				352,961		352,961
	Actual:_____		37,150			37,150		
Group:	Budget:_____	390,111				352,961		352,961
	Actual:_____		37,150			37,150		
Fund:	Budget:_____	390,111				352,961		352,961
	Actual:_____		37,150			37,150		

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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	Previous 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: 88,800				88,800			88,800
		Actual: 59,200				59,200			
Subtotal:		Budget: 88,800				88,800			88,800
		Actual: 59,200				59,200			
Group:		Budget: 88,800				88,800			88,800
		Actual: 59,200				59,200			
Fund:		Budget: 88,800				88,800			88,800
		Actual: 59,200				59,200			

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2950 DUI TASK FORCE

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								
420141 CRIME CONTROL &		Budget: 18,820	Actual: 2,034		19,633			19,633
					2,034			
Subtotal:		Budget: 18,820	Actual: 2,034		19,633			19,633
					2,034			
420700 CRITICAL INCIDENT STRESS								
420760 D.U.I. TASK FORCE		Budget: 0	Actual:					0
Subtotal:		Budget: 0	Actual:					0
Group:		Budget: 18,820	Actual: 2,034		19,633			19,633
					2,034			
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440172 WIC		Budget: 0	Actual:					0
Subtotal:		Budget: 0	Actual:					0
Group:		Budget: 0	Actual:					0
Fund:		Budget: 18,820	Actual: 2,034		19,633			19,633
					2,034			

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2951 National Highway Traffic Safety (NHTSA)

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									
420700 CRITICAL INCIDENT STRESS									
420760 D.U.I. TASK FORCE									
		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 FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460400									
460403 FWP-RTP-2017-35			0						0
Subtotal:			0						0
Group:			0						0
Fund:			0						0

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2953 HOMELAND SECURITY 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
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF		Budget: 43,752				33,020			33,020
		Actual:	10,731		10,731				
Subtotal:		Budget: 43,752				33,020			33,020
		Actual:	10,731		10,731				
Group:		Budget: 43,752				33,020			33,020
		Actual:	10,731		10,731				
Fund:		Budget: 43,752				33,020			33,020
		Actual:	10,731		10,731				

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2955 SEAT BELT CAMPAIGN

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									
420190 CAR SEAT LOAN PROGRAM									
		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2956 CTEP (COMM. TRANS. ENHANCEMENT PROGRAM)

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	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:_____								
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	(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: 64,653		52,515	14,553			67,068
		Actual:	53,738	45,668	8,069			
Subtotal:		Budget: 64,653		52,515	14,553			67,068
		Actual:	53,738	45,668	8,069			
Group:		Budget: 64,653		52,515	14,553			67,068
		Actual:	53,738	45,668	8,069			
Fund:		Budget: 64,653		52,515	14,553			67,068
		Actual:	53,738	45,668	8,069			

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2959 EDA GRANT

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

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) P&I	Capital Outlay	Final Budget
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget: 750,000				960,000			960,000
		Actual:	750,000			750,000			
Subtotal:		Budget: 750,000				960,000			960,000
		Actual:	750,000			750,000			
Group:		Budget: 750,000				960,000			960,000
		Actual:	750,000			750,000			
Fund:		Budget: 750,000				960,000			960,000
		Actual:	750,000			750,000			

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2961 PRE-DISASTER MITIGATION

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital P&I Outlay	Final Budget
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420601 EMERGENCY / DISASTER	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
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:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____		0	_____				0
	Actual:_____							

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2964 PUBLIC HEALTH MISC. GRANTS

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								
440151 WOMENS HEALTH		Budget:_____	0	_____				0
		Actual:_____		_____				
440152 Walk with Ease-MAP		Budget:_____	956	_____	756			756
		Actual:_____	200	_____	200			
440174 COUNTY EMPLOYEE WELLNESS		Budget:_____	782	_____	782			782
		Actual:_____		_____				
440181 BACKPACK PROGRAM		Budget:_____	0	_____				0
		Actual:_____		_____				
Subtotal:		Budget:_____	1,738	_____	1,538			1,538
		Actual:_____	200	_____	200			
Group:		Budget:_____	1,738	_____	1,538			1,538
		Actual:_____	200	_____	200			
Fund:		Budget:_____	1,738	_____	1,538			1,538
		Actual:_____	200	_____	200			

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2965 BACKPACK PROGRAM

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								
440110 PUBLIC HEALTH SERVICES	Budget:_____	19,395	_____		24,437			24,437
	Actual:_____		11,648		11,648			
440171 MCH GRANT	Budget:_____	0	_____					0
	Actual:_____							
440174 COUNTY EMPLOYEE WELLNESS	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	19,395	_____		24,437			24,437
	Actual:_____		11,648		11,648			
Group:	Budget:_____	19,395	_____		24,437			24,437
	Actual:_____		11,648		11,648			
Fund:	Budget:_____	19,395	_____		24,437			24,437
	Actual:_____		11,648		11,648			

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2967 EDA 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									
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	Personal	Operating &		Services	Maintenance	P&I	Capital	
	FTE	Budget	Actual	FTE						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	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:_____		7,246		2,262	4,984			
440183 IMMUNIZATION CARRY OVER	Budget:_____	0							0
	Actual:_____								
Subtotal:	Budget:_____	7,247			3,947	3,300			7,247
	Actual:_____		7,246		2,262	4,984			
Group:	Budget:_____	7,247			3,947	3,300			7,247
	Actual:_____		7,246		2,262	4,984			
Fund:	Budget:_____	7,247			3,947	3,300			7,247
	Actual:_____		7,246		2,262	4,984			

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2971 WIC

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									
440000 PUBLIC HEALTH									
440000 PUBLIC HEALTH									
		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
440100 PUBLIC HEALTH SERVICES									
440110 PUBLIC HEALTH SERVICES									
		Budget:_____	0	_____					0
		Actual:_____							
440172 WIC		Budget:_____	38,350	_____	19,532	10,150			29,682
		Actual:_____		61,246	39,857	21,389			
Subtotal:		Budget:_____	38,350	_____	19,532	10,150			29,682
		Actual:_____		61,246	39,857	21,389			
Group:		Budget:_____	38,350	_____	19,532	10,150			29,682
		Actual:_____		61,246	39,857	21,389			
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:_____	38,350	_____	19,532	10,150			29,682
		Actual:_____		61,246	39,857	21,389			

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2972 FAMILY PLANNING

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									
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		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget			Personal Services	Operating & Maintenance	P&I	Capital Outlay	
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440170 COUNTY NURSE	Budget:_____	2,214	_____	_____					0
	Actual:_____								
440171 MCH GRANT	Budget:_____	524	_____	_____	3,323				3,323
	Actual:_____		9,745	_____	8,891	854			
440177 LEAD PROJECT (child health)	Budget:_____	0	_____	_____					0
	Actual:_____								
Subtotal:	Budget:_____	2,738	_____	_____	3,323				3,323
	Actual:_____		9,745	_____	8,891	854			
Group:	Budget:_____	2,738	_____	_____	3,323				3,323
	Actual:_____		9,745	_____	8,891	854			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:_____	0	_____	_____					0
	Actual:_____								
Subtotal:	Budget:_____	0	_____	_____					0
	Actual:_____								
Group:	Budget:_____	0	_____	_____					0
	Actual:_____								
Fund:	Budget:_____	2,738	_____	_____	3,323				3,323
	Actual:_____		9,745	_____	8,891	854			

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2974 PHEP-Public Health Emergency Preparedness

Account	Prev FTE	Previous Budget	Previous Actual	Personal FTE	(100) Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440150 BIOTERRORISM-HEALTH	Budget:_____	35,531	_____	_____	30,331	4,500			34,831
	Actual:_____		38,986	_____	34,750	4,236			
440153 BIOTERRORISM-HEALTH	Budget:_____	120,355	_____	_____		111,555			111,555
	Actual:_____		6,045	_____	545	5,500			
Subtotal:	Budget:_____	155,886	_____	_____	30,331	116,055			146,386
	Actual:_____		45,031	_____	35,295	9,736			
Group:	Budget:_____	155,886	_____	_____	30,331	116,055			146,386
	Actual:_____		45,031	_____	35,295	9,736			
Fund:	Budget:_____	155,886	_____	_____	30,331	116,055			146,386
	Actual:_____		45,031	_____	35,295	9,736			

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2975 PREP COVID

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									
440150 BIOTERRORISM-HEALTH									
		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
Group:		Budget: _____	0	_____					0
		Actual: _____							
Fund:		Budget: _____	0	_____					0
		Actual: _____							

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2976 IMMUNIZATION COVID

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:_____	26,731		_____	64,704	26,731			91,435
	Actual:_____		46,776	_____	41,563	5,213			
Subtotal:	Budget:_____	26,731		_____	64,704	26,731			91,435
	Actual:_____		46,776	_____	41,563	5,213			
Group:	Budget:_____	26,731		_____	64,704	26,731			91,435
	Actual:_____		46,776	_____	41,563	5,213			
Fund:	Budget:_____	26,731		_____	64,704	26,731			91,435
	Actual:_____		46,776	_____	41,563	5,213			

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2978 TOBACCO 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
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440105 TOBACCO EDUCATION GRANT	Budget:_____	30,240		_____	30,469	4,531			35,000
	Actual:_____		31,501	_____	29,451	2,049			
440106 YOUTH TOBACCO GRANT	Budget:_____	0		_____					0
	Actual:_____			_____					
440107 TOBACCO GRANT CARRY OVER	Budget:_____	1,306		_____					0
	Actual:_____		1,306	_____		1,306			
440177 LEAD PROJECT (child health)	Budget:_____	0		_____					0
	Actual:_____			_____					
Subtotal:	Budget:_____	31,546		_____	30,469	4,531			35,000
	Actual:_____		32,807	_____	29,451	3,355			
Group:	Budget:_____	31,546		_____	30,469	4,531			35,000
	Actual:_____		32,807	_____	29,451	3,355			
Fund:	Budget:_____	31,546		_____	30,469	4,531			35,000
	Actual:_____		32,807	_____	29,451	3,355			

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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	(900) P&I	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	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
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	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: 50,500				45,500		5,000	50,500
		Actual:	30,967			30,967			
Subtotal:		Budget: 50,500				45,500		5,000	50,500
		Actual:	30,967			30,967			
Group:		Budget: 50,500				45,500		5,000	50,500
		Actual:	30,967			30,967			
Fund:		Budget: 50,500				45,500		5,000	50,500
		Actual:	30,967			30,967			

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

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2992 CARES - GENERAL FROM STATE

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

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2993 ARPA-US Dept of Treas

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								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: 650,000			590,570			590,570
		Actual:	59,430		59,430			
Subtotal:		Budget: 650,000			590,570			590,570
		Actual:	59,430		59,430			
Group:		Budget: 650,000			590,570			590,570
		Actual:	59,430		59,430			
450000 SOCIAL AND ECONOMIC SERVICES								
450000 SOCIAL AND ECONOMIC SERVICES								
450000 SOCIAL AND ECONOMIC SERVICES		Budget: 23,400						0
		Actual:	24,795				24,795	
Subtotal:		Budget: 23,400						0
		Actual:	24,795				24,795	
Group:		Budget: 23,400						0
		Actual:	24,795				24,795	
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION		Budget: 97,765						0
		Actual:	97,765		97,765			
Subtotal:		Budget: 97,765						0
		Actual:	97,765		97,765			
Group:		Budget: 97,765						0
		Actual:	97,765		97,765			
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY		Budget: 15,000						0
		Actual:	15,000		15,000			
Subtotal:		Budget: 15,000						0
		Actual:	15,000		15,000			
Group:		Budget: 15,000						0
		Actual:	15,000		15,000			
510000 MISCELLANEOUS								
510000 MISCELLANEOUS								
510000 MISCELLANEOUS		Budget: 1,566,643					1,565,248	1,565,248
		Actual:						
Subtotal:		Budget: 1,566,643					1,565,248	1,565,248
		Actual:						
Group:		Budget: 1,566,643					1,565,248	1,565,248
		Actual:						
Fund:		Budget: 2,352,808			590,570		1,565,248	2,155,818
		Actual:	196,990		172,195		24,795	
Grand Total:		Budget: 20,210,159		4,805,648	9,493,761	128,807	3,299,808	17,728,024
		Actual:	15,478,285	4,348,303	5,994,386	174,094	4,961,507	

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D. CAPITAL PROJECT FUNDS

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4000 JMW CAPITOL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	214	0
Group:	214	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	21,923	0
Group:	21,923	0
Total Revenues	22,137	0
Expenditures		
430000 PUBLIC WORKS		
430810 ADMINISTRATION		
900 CAPITAL OUTLAY	68,800	41,021
Account:	68,800	41,021
Group:	68,800	41,021
Total Expenditures	68,800	41,021

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4002 BUILDING IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	3,211	0
Group:	3,211	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		100,000
Group:		100,000
Total Revenues	3,211	100,000
Expenditures		
410000 COUNTY GOVERNMENT		
411200 FACILITIES ADMINISTRATION		
900 CAPITAL OUTLAY		2,130,887
Account:		2,130,887
Group:		2,130,887
Total Expenditures		2,130,887

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4005 LIBRARY CAPITAL IMPROVEMENT

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	269	0
Group:	269	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	15,000	0
Group:	15,000	0
Total Revenues	15,269	0
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		128,284
Account:		128,284
Group:		128,284
Total Expenditures		128,284

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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		10,000
Group:		10,000
Total Revenues		10,000
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		10,000
Account:		10,000
Group:		10,000
Total Expenditures		10,000

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4007 SHERIFF CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,556	0
Group:	1,556	0
Total Revenues	1,556	0
Expenditures		
420000 PUBLIC SAFETY		
420100 SHERIFF		
900 CAPITAL OUTLAY	28,275	955,927
Account:	28,275	955,927
Group:	28,275	955,927
Total Expenditures	28,275	955,927

BUDGET DOCUMENT

E. ENTERPRISE FUNDS

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
340000 CHARGES FOR SERVICES		
343041 NON-ASSESSED FEES	55,200	57,760
343042 TIRE DISPOSAL	5,674	4,000
343043 FREON	2,375	3,500
343045 RECYCLE	40,484	50,000
343046 NON TYPICAL WASTE FEE	169,079	175,000
343048 ASSESSED REVENUE	1,158,822	1,169,948
343049 ASSESSED REVENUE P&I	6,409	5,000
Group:	1,438,043	1,465,208
360000 MISCELLANEOUS REVENUE		
361010 LEASE		12,000
Group:		12,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	539	2,000
Group:	539	2,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	399,127	110,000
Group:	399,127	110,000
Total Revenues	1,837,709	1,589,208

Expenses

430830 COLLECTION		
100 PERSONAL SERVICES	349,288	381,902
120 OVERTIME	3,625	7,500
130 TERMINATION PAY	1,968	10,005
140 PERS	31,596	33,923
141 HEALTH INSURANCE	69,456	66,688
143 UNEMPLOYMENT INSURANCE	1,987	2,100
144 FICA	27,132	29,011
149 WORKERS COMP	26,119	20,143
200 SUPPLIES	13,701	15,000
201 SUPPLIES - FUEL	54,903	65,000
214 SMALL ITEMS OF EQUIPMENT	606	2,500
300 PURCHASE SERVICES	262,417	304,670
340 UTILITY SERVICES	18,899	25,000
353 PROFESSIONAL SERVICES		500
357 LICENSES,	3,403	3,500

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
360 REPAIR & MAINTENANCE	19,284	25,000
361 REPAIR & MAINTENANCE -	39,529	70,000
370 MILEAGE/TRAVEL	150	500
380 TRAINING, CONTINUING ED		500
397 TONNAGE FEES	305,266	320,000
510 INSURANCE	26,065	27,978
610 PRINCIPLE	88,908	100,008
620 INTEREST	84,168	84,197
900 CAPITAL OUTLAY	120,000	
942 MACHINERY AND/OR EQUIPMENT		326,000
Account:	1,548,470	1,921,625
Group:	1,548,470	1,921,625

Total Expenses	1,548,470	1,921,625
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510400 Non-Cash Expenses

830 Depreciation - Retained Earnings

840 Depreciation - Contributed Capital

239000 Compensated Absences

Total Non-Cash Expenses

Other Cash Uses

211000 Due to Other Funds

Additions to Restricted Accounts

102210 Sinking/Interest

102240 Replacement/Depreciation

102230 Surplus

102220 Reserve

Total Other Cash Uses

Total Expenses and Other Cash Uses

09/07/22
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BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2022 - 2023

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8010 NIARADA CEMETERY

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	51	0
Group:	51	0
Total Revenues	51	0
Expenditures		
430000 PUBLIC WORKS		
430900 CEMETERY SERVICES		
300 PURCHASE SERVICES	573	
Account:	573	0
Group:	573	0
Total Expenditures	573	0

Assessed Valuation	45,515,404
Tax Valuation	45,515
1 Mill Yields(10)	

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

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
*Total Revenues compared to Total Appropriations:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-1,808,459
																*if negative appropriations exceed revenues

Total Requirements compared to Total Resources

$$\frac{0}{\text{Variance is AP/(AR)}}$$

*if other than zero budget is not balanced

99.74	Allowed
0.00	Difference

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

Assessed Valuation	41,935,420
Tax Valuation	
1 Mill Yields(10)	41,935
Road Mill Value	

Fiscal Year: 20	22	-	23
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)=(4)+(5) Property Tax Revenues	(7)=(3)+(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	5,615,268	467,329	6,082,597	755,723	4,481,037	845,837	5,326,874	6,082,597	20.17	467,329	41,935
2221	Plains Library	170,137	51,983	222,120	89,129	4,970	128,022	132,992	222,121	16.50	51,984	7,759
	TOTAL	5,785,405	519,312	6,304,717	844,852	4,486,007	973,859	5,459,866	6,304,718	36.67	519,313	49,694

*Total Revenues compared to Total Appropriations: -325,539 *if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

-1

*if other than zero budget is not balanced

VOTED/PERMISSIVE LEVY

22 - 23

100

45,515.40

*if negative appropriations exceed revenues

- *if other than zero budget is not balanced

SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2022 - 2023

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2150 PREDATORY ANIMAL CONTROL	241	0	241	241	0	241
2200 INSECT/RODENT FUND	14,600	30,242	44,842	40,842	4,000	44,842
2210 COUNTY PARKS	45,870	0	45,870	45,870	0	45,870
2260 EMERGENCY - DISASTER	63,730	0	63,730	63,730	0	63,730
2261 HAZ MAT EMERGENCY SERVICES	15,499	0	15,499	14,499	1,000	15,499
2301 SANDERS COUNTY COALITION FOR FAMILIES	45,939	0	45,939	0	45,939	45,939
2382 SEARCH & RESCUE	63,852	13,637	77,489	77,429	60	77,489
2390 DRUG FORFEITURE	38,848	0	38,848	35,848	3,000	38,848
2393 RECORD PRESERVATION	10,000	26,637	36,637	9,637	27,000	36,637
2399 SUBDIVISION WATER SUPPLY FEE	98,037	0	98,037	93,037	5,000	98,037
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE	7,282	-1,600	5,682	5,651	31	5,682
2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)	0	3,890	3,890	3,885	5	3,890
2502 LARCHWOOD ADMIN FEE	0	609	609	608	1	609
2700 SANDERS COUNTY CHRISTMAS RELIEF	12,000	62,005	74,005	62,005	12,000	74,005
2701 SANDERS COUNTY CRIME STOPPERS	1,470	1	1,471	1,471	0	1,471
2820 FUEL TAX	121,236	0	121,236	0	121,236	121,236
2821 BARSAA	284,765	0	284,765	134,484	150,281	284,765
2830 JUNK MOTOR VEHICLE	34,594	0	34,594	0	34,594	34,594
2840 NOXIOUS WEED	5,764	0	5,764	5,764	0	5,764
2841 EURASIAN WATERMILFOIL	66,733	0	66,733	-20,767	87,500	66,733
2850 911 EMERGENCY NO.	242,063	36,936	278,999	173,099	105,900	278,999
2851 911 GRANT PROGRAM	28,097	0	28,097	0	28,097	28,097
2859 COUNTY LAND INFORMATION	34,288	0	34,288	34,288	0	34,288
2865 DNRC GRANT	3,835	0	3,835	-1,198	5,033	3,835
2902 TITLE III PROJECTS	112,336	0	112,336	112,336	0	112,336

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SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2022 - 2023

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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2939 RURAL COMM DEV - HOUSING GRANT	0	0	0	0	0	0
2943 CDBG PARADISE SEWER	352,961	0	352,961	0	352,961	352,961
2950 DUI TASK FORCE	19,633	0	19,633	15,633	4,000	19,633
2953 HOMELAND SECURITY GRANT	33,020	1	33,021	15,195	17,826	33,021
2960 PILT	960,000	721,198	1,681,198	922,929	758,269	1,681,198
2961 PRE-DISASTER MITIGATION	0	0	0	0	0	0
2964 PUBLIC HEALTH MISC. GRANTS	1,538	0	1,538	1,538	0	1,538
2965 BACKPACK PROGRAM	24,437	-1	24,437	24,437	0	24,437
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)	7,247	0	7,247	0	7,247	7,247
2971 WIC	29,682	0	29,682	0	29,682	29,682
2973 MCH GRANT	3,323	0	3,323	0	3,323	3,323
2974 PHEP-Public Health Emergency Preparedness	146,386	0	146,386	110,855	35,531	146,386
2975 PHEP COVID	0	0	0	0	0	0
2978 TOBACCO GRANT	35,000	0	35,000	0	35,000	35,000
2987 HORSE RESCUE	5,819	1	5,820	5,820	0	5,820
2988 INMATE BENEFIT FUND	50,500	4,024	54,524	22,524	32,000	54,524
2990 CARES - PUBLIC HEALTH	0	0	0	0	0	0
2992 CARES - GENERAL FROM STATE	0	0	0	0	0	0
4000 JMV CAPITOL IMPROVEMENTS	41,021	0	41,021	41,021	0	41,021
4002 BUILDING IMPROVEMENT FUND	2,130,887	0	2,130,887	2,030,887	100,000	2,130,887
5410 SOLID WASTE	1,921,625	99,841	2,021,466	432,258	1,589,208	2,021,466
Totals	7,114,158	997,421	8,111,580	4,515,856	3,595,724	8,111,580