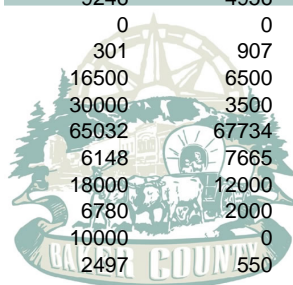


101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001							
Department: 100		NON-DEPARTMENTAL						
1921206	1683785	1552481	3010101		BEGINNING FUND BALANCE	1800000	1800000	1800000
2674517	2806444	3250000	3101101		CURRENT YEAR PROP TAXES	3140000	3140000	3140000
136695	137199	155000	3101102		PRIOR YEARS' TAXES	155000	155000	155000
120314	125107	129464	3101201		OTEC IN LIEU OF	184000	184000	184000
305556	377545	555922	3303301		P.I.L.T.	642000	642000	642000
165459	180636	171000	3303402		ASSESSMENT & TAXATION GR	218141	218141	218141
5288	2963	1000	3303501		AMUSEMENT TAX	1000	1000	1000
46577	46601	40000	3303502		LIQUOR TAX	45000	45000	45000
24313	23126	25000	3303503		CIGARETTE TAX	20000	20000	20000
11318	0	0	3303504		PRIVATE RAIL CAR TAX	7000	7000	7000
12600	0	0	3303508		FILING FEES-MEDIATION	0	0	0
317564	341470	390443	3505101		FINES & COURT COSTS	350000	350000	350000
19113	20660	20000	3505501		CLE ASSESSMENT	22000	22000	22000
49983	54183	50000	3505502		COURT ASSESSMENTS	55000	55000	55000
123340	116332	90000	3606101		EARNED INTEREST	69143	69143	69143
9952	12435	0	3606301		RENTAL/LEASE FEES	1400	1400	1400
9200	32229	5000	3606601		MISCELLANEOUS	11900	11900	11900
0	0	16600	3707401		WORK COMP REIMBURSEMENT	0	0	0
0	0	48365	3909102		TR FR ROAD FUND	50000	50000	50000
500	250	250	3909103		TR FR TRI-COUNTY WEED	250	250	250
400	400	400	3909104		TR FR TAYLOR GRAZING	400	400	400
0	2500	2500	3909105		TR FR LAW LIBRARY	2500	2500	2500
0	2500	2500	3909106		TR FR COURTHOUSE SECURITY	5000	5000	5000
0	0	250	3909116		TR FR WEED CONTROL	250	250	250
5,953,895	5,966,365	6,506,175			Total Revenue	6,779,984	6,779,984	6,779,984
0	133	5000	5102100		EMPLOYEE RECOGNITION	5000	5000	5000
43280	38986	55000	5102601		WORKERS COMPENSATION	70000	70000	70000
43,280	39,119	60,000			Total Personnel	75,000	75,000	75,000
18166	4255	8000	5203201		LABOR/LEGAL COUNSEL	5000	5000	5000
0	0	0	5203202		PROFESSIONAL SERVICES	10000	10000	10000
29620	33252	35000	5203301		AUDIT	37000	37000	37000
1481	184	2500	5204305		MOTOR POOL EXPENSE	2500	2500	2500
0	421	500	5204306		INSURED VEHICLE EXPENSE	1000	1000	1000
22079	34450	60900	5205201		INSURANCE-FIRE & LIAB	83000	83000	83000
1222	144	1000	5205301		TELEPHONE	1000	1000	1000
6362	2452	4000	5205401		REQUIRED PUB NOTICES	7000	7000	7000
0	2325	4000	5205402		ADVERTISING CO RESOURCES	5000	5000	5000
0	0	0	5206101		SUPPLIES- BOARDS/COMMIS	4000	4000	4000
3793	4412	5000	5206110		PAPER SUPPLIES	5531	5531	5531
6108	9878	10500	5206120		DUES	11000	11000	11000
5995	0	2000	5206401		CODE REPLACEMENTS	6000	6000	6000
1408	1165	1500	5208001		STATE FOREST PROTECTION	1500	1500	1500
189	914	1000	5208003		SAFETY COMMITTEE ACTIVITY	1000	1000	1000
858	425	1200	5208004		ANIMAL INVESTIGATION	1000	1000	1000
9246	4956	9000	5208005		CONTRACTUAL SERVICES	9000	9000	9000
0	0	1000	5208006		INTERGOV'T AGREEMENT	1000	1000	1000
301	907	1000	5208007		MISC EXPENSE	2000	2000	2000
16500	6500	13000	5208101		DETOX CENTER	15000	15000	15000
30000	3500	0	5208102		MENTAL HEALTH	0	0	0
65032	67734	79838	5208103		EXTENSION SERVICE	81050	81050	81050
6148	7665	8000	5208104		PREDATOR CONTROL	8000	8000	8000
18000	12000	18000	5208105		SENIORS ACTIVITIES	20000	20000	20000
6780	2000	6000	5208106		SOIL CONSERVATION	20000	20000	20000
10000	0	0	5208107		BMCC	0	0	0
2497	550	500	5208302		RURAL ADDRESSING	500	500	500



101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
261,785	200,089	273,438		Total Materials & Services	338,081	338,081	338,081
6198	150	1000	5407410	EQUIPMENT	5000	5000	5000
0	0	28100	5407411	VEHICLES	0	0	0
6,198	150	29,100		Total Capital	5,000	5,000	5,000
120000	40000	94273	5609101	TR TO FACILITIES MAINT	212727	212727	212727
90000	40000	40000	5609102	TR TO LEAVE/UNEMPL	40000	40000	40000
21000	21000	21000	5609104	TR TO FAIR BOARD FUND	21000	21000	21000
69631	97976	24291	5609105	TR TO COUNTY HEALTH FUND	30000	30000	30000
10000	0	0	5609106	TR TO ROAD FUND	0	0	0
24800	10000	35000	5609107	TR TO COMM CHILD/FAM	51691	51691	51691
1000	2000	0	5609109	TR TO TRANSPORTATION FUND	0	0	0
10000	5000	0	5609111	TR TO TRI CTY WEED FUND	0	0	0
0	40000	167000	5609112	TR TO TECHNOLOGY FUND	128267	128267	128267
0	86183	105000	5609113	TR TO CONSOLIDATED DSPTCH	50000	50000	50000
0	3500	3500	5609114	TR TO MUSEUM FUND	3500	3500	3500
0	41308	41308	5609115	TR TO PARKS FUND	41308	41308	41308
5967	0	0	5609116	TR TO COUNTY SCHOOLS FUND	0	0	0
0	0	35000	5609201	TR TO WEED CONTROL	35000	35000	35000
0	0	0	5609202	TR TO PNWLETC	51309	51309	51309
352,398	386,967	566,372		TRANSFERS	664,802	664,802	664,802
0	0	500000	5708001	CONTINGENCY	400000	400000	400000
0	0	500,000		CONTINGENCY	400,000	400,000	400,000
0	0	700000	5908001	UNAPPR ENDING FUND BAL	700000	700000	700000
0	0	700,000		UNAPPR ENDING FUND BAL	700,000	700,000	700,000
663,661	626,325	2,128,910	100	TOTAL EXPENSE	2,182,883	2,182,883	2,182,883

