

101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

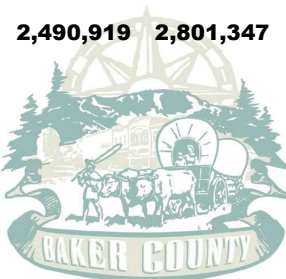
HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
3583377	5587935	4100000	3010101	BEGINNING FUND BALANCE	4624785	4624785	4624785
5976461	6048225	5800000	3101101	CURRENT YEAR PROP TAXES	6003000	6003000	6003000
716335	232475	170000	3101102	PRIOR YEARS' TAXES	200000	200000	200000
234472	238097	230000	3101201	OTEC IN LIEU OF	230000	230000	230000
1184773	1239404	1200000	3303301	P.I.L.T.	1239000	1239000	1239000
160475	168936	150000	3303402	ASSESSMENT - TAXATION GR	160000	160000	160000
85107	0	0	3303407	OCDBG - RICHLAND FIRE STA	0	0	0
277456	1094327	0	3303420	OCDBG EAGLE VALLEY FS	0	0	0
287418	560656	0	3303493	DISASTER RECOVERY COVID	0	0	0
1631	2434	2300	3303501	AMUSEMENT TAX	2500	2500	2500
102409	94375	90000	3303502	LIQUOR TAX	95000	95000	95000
12878	11111	12000	3303503	CIGARETTE TAX	10000	10000	10000
11767	13995	12000	3303504	PRIVATE RAIL CAR TAX	12000	12000	12000
20491	17020	22530	3303804	TRT FEES - ADMINISTRATIVE	33775	33775	33775
27208	30495	30495	3303901	STATE DEPT AG- WOLF DEPRE	51175	51175	51175
152168	156922	170000	3505101	FINES - COURT COSTS	170000	170000	170000
1622	815	0	3505502	COURT ASSESSMENTS	0	0	0
11428	10266	0	3505503	JUSTICE CT HOUSE BILL2562	0	0	0
853	680	0	3505505	J/C OFFENSE SURCHARGE	0	0	0
74677	41186	65000	3606101	EARNED INTEREST	50000	50000	50000
233790	233790	0	3606309	LAND SALES- GENERAL FUND	0	0	0
750	750	750	3606314	WELLNESS GRANT	750	750	750
164388	181779	157511	3606505	ADMINISTRATION FEE	187159	187159	187159
31516	20000	20000	3606601	MISCELLANEOUS	20000	20000	20000
1653	5648	0	3707404	LAND SALE REIMBURSEMENT	0	0	0
400	400	400	3909104	TR FR TAYLOR GRAZING	400	400	400
2500	2500	2500	3909105	TR FR LAW LIBRARY	2500	2500	2500
5000	5000	6000	3909109	TR FR CCF FUND	6000	6000	6000
96950	96950	87500	3909118	TR FR VIDEO LOTTERY FUND	87500	87500	87500
<b>13,459,953</b>	<b>16,096,17</b>	<b>12,328,986</b>		<b>Total Revenue</b>	<b>13,185,544</b>	<b>13,185,544</b>	<b>13,185,544</b>
766	221	1500	5102100	EMPLOYEE RECOGNITION	1500	1500	1500
7252	7252	0	5102101		0	0	0
45527	38761	60000	5102601	WORKERS COMPENSATION	60000	60000	60000
341	246	500	5102602	TAX ADJUSTMENTS	400	400	400
<b>53,886</b>	<b>46,480</b>	<b>62,000</b>		<b>Total Personnel</b>	<b>61,900</b>	<b>61,900</b>	<b>61,900</b>
94801	56443	50000	5203201	LABOR/LEGAL COUNSEL	60000	60000	60000
0	0	20000	5203202	PROFESSIONAL SERVICES	20000	20000	20000
0	9253	55000	5203232	CONTRACT COUNTY COUNSEL	110000	110000	110000
70322	25255	65000	5203301	AUDIT	70000	70000	70000
76	1689	2000	5204305	MOTOR POOL EXPENSE	2000	2000	2000
176349	200610	203300	5205201	INSURANCE-FIRE - LIAB	250000	250000	250000
0	134	0	5205301	TELEPHONE - EXTENSION	0	0	0
8495	7361	8000	5205401	REQUIRED PUB NOTICES	8000	8000	8000
11140	8531	13000	5206110	PAPER SUPPLIES	13000	13000	13000
42476	31100	30000	5206120	DUES	35000	35000	35000
3986	3986	5000	5206121	AOC -COUNTY ROAD PROGRAM	5000	5000	5000
0	0	2000	5206401	CODE REPLACEMENTS	2000	2000	2000
1745	1782	2000	5208001	STATE FOREST PROTECTION	2000	2000	2000
0	0	1000	5208003	SAFETY COMMITTEE ACTIVITY	1000	1000	1000
2337	-610	2500	5208007	MISC EXPENSE	2500	2500	2500
0	0	10000	5208015	CONTRACT SERVICES	10000	10000	10000
1500	1500	0	5208024	NEW HOPE SHELTER	2000	2000	2000
140912	100000	105000	5208027	OSU EXTENSION	115500	115500	115500
0	3868	0	5208028	EXPENSES ON PROPERTY SALE	0	0	0
46674	34424	100000	5208029	BAKER CITY SAFER	0	0	0
0	0	33195	5208030	MARIJUANA EDU/TREAT/PREV	33195	33195	33195

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2019-2020	2020-2021	ADOPTED					
0	0		0 5208031	BMHA ANIMAL SHELTER	2000	2000	2000
15000	20000	20000	5208101	DETOX CENTER	20000	20000	20000
12587	24347	41000	5208103	WILDLIFE SERVICES	41000	41000	41000
4876	377	6000	5208104	PREDATOR CONTROL	6000	6000	6000
25000	25000	25000	5208105	SENIORS ACTIVITIES	30000	30000	30000
17500	17500	17500	5208107	HALFWAY FAIR	17500	17500	17500
5000	5000	5000	5208112	TRI COUNTY WEED	5000	5000	5000
0	0	0	5208133	AMBULANCE SERVICES	150000	150000	150000
367063	0	0	5208309	OCDBG - RICHLAND FIRE EXP	0	0	0
21153	31500	30495	5208331	WOLF DEPREDATION PREVENT	51175	51175	51175
-367063	32	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
<b>701,929</b>	<b>609,082</b>	<b>851,990</b>		<b>Total Materials &amp; Services</b>	<b>1,063,870</b>	<b>1,063,870</b>	<b>1,063,870</b>
367063	1102187	0	5404503	OCDBG EAGLE VALLEY EXP	0	0	0
<b>367,063</b>	<b>1,102,187</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
68191	30000	170191	5609101	TR TO FACILITIES MAINT	121500	64066	64066
250000	121653	250000	5609102	TR TO LEAVE/UNEMPL	100000	100000	100000
45000	74000	110000	5609104	TR TO FAIR BOARD FUND	115500	115500	115500
269184	270000	270000	5609105	TR TO COUNTY HEALTH FUND	270000	235000	235000
47500	15000	175000	5609106	TR TO ROAD FUND	50000	50000	50000
0	0	32425	5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
135323	98442	201475	5609112	TR TO TECHNOLOGY FUND	231874	231874	231874
171428	171428	171428	5609113	TR TO CONSOLIDATED DSPTCH	171428	171428	171428
30000	30000	35000	5609114	TR TO MUSEUM FUND	40000	40000	40000
0	0	100000	5609115	TR TO PARKS FUND	50000	50000	50000
19180	46045	76280	5609123	TR TO COURTHOUSE SECURITY	82670	82670	82670
173553	0	0	5609124	TR TO COUNTY PROJECTS	0	0	0
20000	20000	40000	5609125	TR TO REPLACEMENT FUND	20000	20000	20000
98682	127030	679500	5609126	TR TO CAPITAL BUILDING	57500	32500	32500
40000	40000	40000	5609201	TR TO WEED CONTROL	40000	40000	40000
0	0	100000	5609209	TR TO INSURANCE FUND	0	0	0
<b>1,368,041</b>	<b>1,043,598</b>	<b>2,451,299</b>		<b>TRANSFERS</b>	<b>1,350,472</b>	<b>1,233,038</b>	<b>1,233,038</b>
<b>0</b>	<b>0</b>	<b>492,336</b>		<b>CONTINGENCY</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
0	0	800000	5908001	UNAPPR ENDING FUND BAL	800000	800000	800000
<b>0</b>	<b>0</b>	<b>800,000</b>		<b>UNAPPR ENDING FUND BAL</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>2,490,919</b>	<b>2,801,347</b>	<b>4,657,625</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>4,076,242</b>	<b>3,958,808</b>	<b>3,958,808</b>

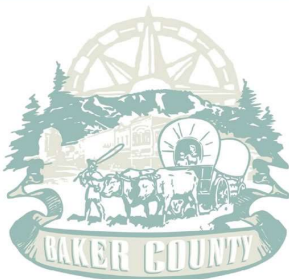


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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
<b>Department: 101 COUNTY COMMISSIONERS</b>								
3000	3000	3600	3606307	UNITY ADMIN	1800	1800	1800	
<b>3,000</b>	<b>3,000</b>	<b>3,600</b>		<b>Total Revenue</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
74982	82332	84804	5101101	COMMISSION CHAIR	87349	87349	87349	
62877	66405	73560	5101103	EXECUTIVE ASSISTANT	79584	79584	79584	
860	860	5000	5101104	OFFICE ASSISTANT	41460	41460	41460	
15498	18072	37224	5101107	COUNTY COMMISSIONER (432)	38341	38341	38341	
33007	1506	55836	5101108	COUNTY COMMISSIONER (494)	47927	47927	47927	
474	1852	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0	
16986	16986	0	5101125	COVID-19	0	0	0	
0	0	0	5101201	SEASONAL/TEMP	5000	5000	5000	
2000	3000	3600	5101202	UNITY CITY MGR	1800	1800	1800	
1050	990	1440	5101403	CELL PHONE	1080	1080	1080	
83738	65889	87150	5102101	GROUP INSURANCE	126050	126050	126050	
66	30	66	5102102	FLEX ADMINISTRATION FEE	100	100	100	
0	1605	0	5102104	COVID CHILD CARE	0	0	0	
47003	37666	52980	5102201	RETIREMENT	67410	67410	67410	
15241	12600	19950	5102301	SOCIAL SECURITY	23129	23129	23129	
<b>353,782</b>	<b>309,793</b>	<b>421,610</b>		<b>Total Personnel</b>	<b>519,230</b>	<b>519,230</b>	<b>519,230</b>	
690	2149	2000	5204305	VEHICLE EXPENSE	2000	2000	2000	
1838	891	1000	5205301	TELEPHONE	2000	2000	2000	
12576	1446	15000	5205801	TRAVEL/TRAINING	15000	15000	15000	
2630	4865	4500	5206110	OFFICE SUPPLIES	5500	5500	5500	
400	100	3000	5206120	DUES	3000	3000	3000	
<b>18,134</b>	<b>9,451</b>	<b>25,500</b>		<b>Total Materials &amp; Services</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	
<b>371,916</b>	<b>319,244</b>	<b>447,110</b>	<b>101</b>	<b>TOTAL EXPENSE</b>	<b>546,730</b>	<b>546,730</b>	<b>546,730</b>	

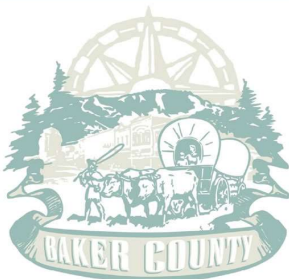


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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 110		JUSTICE COURT					
35796	36828	37920	5101101	JUSTICE OF THE PEACE	39058	39058	39058
56486	52295	56002	5101102	OFFICE MANAGER 2	60575	60575	60575
34096	38687	41430	5101104	CT OPERATIONS SPEC (452)	43776	43776	43776
7868	7868	0	5101105	DEPARTMENT ASSISTANT 2	0	0	0
3920	3920	0	5101125	COVID-19	0	0	0
819	500	5500	5101201	JP PRO-TEM	5500	5500	5500
38417	30869	29950	5102101	GROUP INSURANCE	51125	51125	51125
29091	27582	34975	5102201	RETIREMENT	34650	34650	34650
10134	9298	10900	5102301	SOCIAL SECURITY	11392	11392	11392
<b>216,627</b>	<b>207,847</b>	<b>216,677</b>		<b>Total Personnel</b>	<b>246,076</b>	<b>246,076</b>	<b>246,076</b>
20800	22766	30000	5203301	COURT APPT ATTORNEY	30000	30000	30000
252	65	1000	5203303	INTERPRETER FEES	1000	1000	1000
175	175	500	5205201	BOND	500	500	500
541	571	1000	5205301	TELEPHONE	1000	1000	1000
4501	4501	10000	5205805	TRAINING	10000	10000	10000
5212	3410	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
690	600	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	0	500	5208002	BANK SERVICE CHARGES	500	500	500
5227	5426	5426	5208004	REMOTE HOST SOFTWARE	5426	5426	5426
179	179	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
<b>37,577</b>	<b>37,693</b>	<b>56,426</b>		<b>Total Materials &amp; Services</b>	<b>56,426</b>	<b>56,426</b>	<b>56,426</b>
<b>254,204</b>	<b>245,540</b>	<b>273,103</b>	<b>110</b>	<b>TOTAL EXPENSE</b>	<b>302,502</b>	<b>302,502</b>	<b>302,502</b>

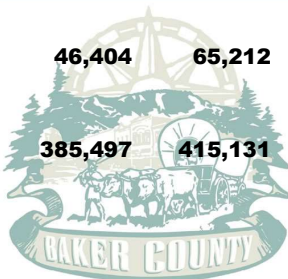


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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 114		JUVENILE							
48839	41466	49000	3303400	JUVENILE CRIME PREVENTI	49437	49437	49437		
604	248	1000	3404109	RESTITUTION REVENUE	1000	1000	1000		
460	50	500	3404703	DIVERSION FEE	0	0	0		
0	25	0	3404704	CURFEW FEE	0	0	0		
100	45	250	3404705	THEFT TALK FEES	0	0	0		
500	2232	2000	3404706	SUPERVISION FEES	0	0	0		
150	280	500	3404707	DRUG TESTING FEES	0	0	0		
159	159	400	3404708	ELECTRONIC MONITORING FEE	0	0	0		
1260	1260	2000	3404709	DETENTION FEES	0	0	0		
150	170	300	3404710	TOBACCO EDUCATION FEES	0	0	0		
0	0	200	3404711	EXPUNCTION FEES	10307	10307	10307		
0	0	600	3606505	DONATIONS	0	0	0		
<b>52,222</b>	<b>45,935</b>	<b>56,750</b>		<b>Total Revenue</b>	<b>60,744</b>	<b>60,744</b>	<b>60,744</b>		<b>60,744</b>
2000	2864	70104	5101101	JUVENILE DIRECTOR	72204	72204	72204		
36688	34518	35648	5101102	OFFICE MANAGER 1	41295	41295	41295		
49142	50772	51792	5101105	JUVENILE COUNSELOR (84)	53340	53340	53340		
46813	48348	49320	5101106	JUVENILE COUNSELOR (414)	50796	50796	50796		
65566	65861	0	5101107	ASSESSMENT/YOUTH DIR	0	0	0		
3096	3096	0	5101125	COVID-19	0	0	0		
870	2320	0	5101205	PART TIME	0	0	0		
108	26	0	5101301	OVERTIME	0	0	0		
800	400	400	5101402	LONGEVITY AWARD	500	500	500		
68396	75852	83800	5102101	GROUP INSURANCE	81600	81600	81600		
0	463	0	5102104	COVID CHILD CARE	0	0	0		
50783	50728	55200	5102201	RETIREMENT	57100	57100	57100		
14831	14671	16050	5102301	SOCIAL SECURITY	16650	16650	16650		
<b>339,093</b>	<b>349,919</b>	<b>362,314</b>		<b>Total Personnel</b>	<b>373,485</b>	<b>373,485</b>	<b>373,485</b>		<b>373,485</b>
16666	31669	46000	5203301	JUVENILE CARE	46000	46000	46000		
3252	8253	5000	5203302	EVALUATIONS	8000	8000	8000		
1266	504	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000		
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600		
3786	4956	6000	5205301	TELEPHONE	6000	6000	6000		
1024	571	2000	5205801	TRAVEL	2000	2000	2000		
2078	566	3500	5205805	TRAINING	3500	3500	3500		
2395	2980	3000	5206110	OFFICE SUPPLIES	3000	3000	3000		
1452	1452	1500	5206120	ASSOCIATION DUES	1500	1500	1500		
597	849	0	5208002	RESTITUTION	0	0	0		
634	609	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000		
3218	1926	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500		
1344	1411	1482	5208021	RADIO MAINTENANCE	1556	1556	1556		
1652	1789	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000		
440	991	1600	5208602	YOUTH PROGRAMS	1600	1600	1600		
0	86	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500		
0	0	250	5208701	WITNESS FEES	250	250	250		
<b>46,404</b>	<b>65,212</b>	<b>88,932</b>		<b>Total Materials &amp; Services</b>	<b>92,006</b>	<b>92,006</b>	<b>92,006</b>		<b>92,006</b>
<b>385,497</b>	<b>415,131</b>	<b>451,246</b>	<b>114</b>	<b>TOTAL EXPENSE</b>	<b>465,491</b>	<b>465,491</b>	<b>465,491</b>		<b>465,491</b>

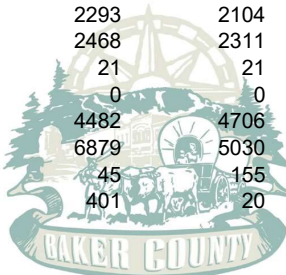


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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 115		DISTRICT ATTORNEY							
41356	21413	76230	3303121	VOCA BASIC	84771	84771	84771		
21660	8664	18783	3303407	VICTIM'S ASSISTANCE UNIT	22052	22052	22052		
68210	46378	62424	3303408	CHILD SUPPORT SERVICES	66594	66594	66594		
0	9016	68677	3303495	FEDERAL VOCA-CAMI	48369	48369	48369		
14715	10551	20000	3404100	DISCOVERY FEES	20000	20000	20000		
1365	210	500	3404705	VICTIM IMPACT PANNEL	500	500	500		
7577	4094	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000		
<b>154,883</b>	<b>100,326</b>	<b>250,614</b>		<b>Total Revenue</b>	<b>246,286</b>	<b>246,286</b>	<b>246,286</b>		
76252	79536	81132	5101101	DEPUTY DA 2	83568	83568	83568		
43335	44760	45660	5101102	LEGAL ASSISTANT	47028	47028	47028		
40053	41724	42504	5101103	DEPT ASSISTANT 1	43776	43776	43776		
43510	46068	46992	5101104	SUPPORT ENFORCEMENT OFCR	48396	48396	48396		
40104	43682	44736	5101105	VICTIM ASSISTANCE OFCR	43446	43446	43446		
47119	59550	63771	5101106	DEPUTY DA 1	69003	69003	69003		
5250	6000	0	5101107	COUNTY COUNSEL	0	0	0		
0	9254	38628	5101108	VICTIM ASSISTANT SPEC	39792	39792	39792		
6078	6078	0	5101125	COVID-19	0	0	0		
39216	43180	51816	5101202	INVESTIGATOR	54432	54432	54432		
300	400	400	5101402	LONGEVITY AWARD	400	400	400		
390	240	360	5101403	CELL PHONE	360	360	360		
98541	100331	139922	5102101	GROUP INSURANCE	134700	134700	134700		
23	23	0	5102102		0	0	0		
0	925	0	5102104	COVID CHILD CARE	0	0	0		
81065	83734	105592	5102201	RETIREMENT	109350	109350	109350		
25342	27200	32528	5102301	SOCIAL SECURITY	32900	32900	32900		
<b>546,578</b>	<b>592,685</b>	<b>694,041</b>		<b>Total Personnel</b>	<b>707,151</b>	<b>707,151</b>	<b>707,151</b>		
1141	2234	3000	5205301	TELEPHONE	3500	3500	3500		
2943	460	6500	5205801	TRAVEL	6500	6500	6500		
131	458	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000		
0	0	4565	5205803	CAMI VOCA TRAINING	6655	6655	6655		
0	218	1000	5205804	CAMI VOCA TRAVEL	1000	1000	1000		
5815	75	3500	5205805	TRAINING	3500	3500	3500		
298	298	7968	5205806	VICIM ASST. TRAINING	7550	7550	7550		
7135	3565	10000	5206101	TRIAL PREP EXPENSES	10000	10000	10000		
3908	4434	10320	5206102	SUPPLIES-VICTIM ASST	6000	6000	6000		
1648	2554	4000	5206110	OFFICE SUPPLIES	4000	4000	4000		
0	11327	3700	5206111	CAMI OFFICE SUPPLIES	4000	4000	4000		
498	689	880	5206115	SUPT ENFORCEMENT POSTAGE	890	890	890		
46	47	200	5206116	VICTIMS ASSIS POSTAGE	200	200	200		
1709	5071	4500	5206120	ASSOCIATION DUES	5000	5000	5000		
6889	6079	7000	5206401	LIBRARY	7000	7000	7000		
95	521	3000	5208001	EQUIPMENT	5000	5000	5000		
1245	566	500	5208002	VICTIM IMPACT EXPENSE	250	250	250		
7437	5903	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000		
3850	3948	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000		
2293	2104	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500		
2468	2311	5040	5208007	SUPPORT ENFORCEMENT EXP	5160	5160	5160		
21	21	30000	5208008	GRAND JURY EXP	30000	30000	30000		
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000		
4482	4706	4941	5208021	RADIO MAINTENANCE	5188	5188	5188		
6879	5030	25719	5208202	EMERGENCY SERVICES	10000	10000	10000		
45	155	0	5208609	SERVICES/FINANCE CHARGE	0	0	0		
401	20	3000	5208701	WITNESS FEES	3000	3000	3000		



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
61,377	62,794	152,833		Total Materials & Services	137,893	137,893	137,893
607,955	655,479	846,874	115	TOTAL EXPENSE	845,044	845,044	845,044

BUDGET





101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 116		MEDICAL EXAMINER							
4950	6400	5400	5203301	MEDICAL EXAMINER CONTRACT	5400	5400	5400		
3559	2530	8000	5203304	AUTOPSY TRANSPORTATION	8000	8000	8000		
8900	8650	7000	5203305	RAIL REPORT	8000	8000	8000		
<b>17,409</b>	<b>17,580</b>	<b>20,400</b>		<b>Total Materials &amp; Services</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>		
<b>17,409</b>	<b>17,580</b>	<b>20,400</b>	<b>116</b>	<b>TOTAL EXPENSE</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>		

BUDGET



Source: MAIN

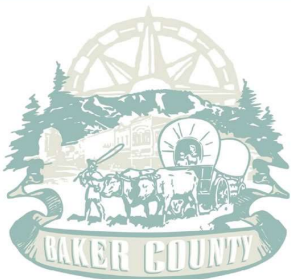


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 120		ADMINISTRATIVE SERVICES							
43090	49404	50364	5101102	PAY/BENEFITS COORDINATOR	51876	51876	51876		
15473	22116	21726	5101103	DEPT ASSISTANT 2	23514	23514	23514		
65855	72120	73560	5101105	FINANCE MANAGER	79584	79584	79584		
9704	9704	0	5101125	COVID-19	0	0	0		
60425	55816	60600	5102101	GROUP INSURANCE	67300	67300	67300		
2155	2155	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
34645	36628	43550	5102201	RETIREMENT	46500	46500	46500		
10032	10546	11150	5102301	SOCIAL SECURITY	11900	11900	11900		
<b>241,379</b>	<b>258,489</b>	<b>260,950</b>		<b>Total Personnel</b>	<b>280,674</b>	<b>280,674</b>	<b>280,674</b>		
567	424	900	5205301	TELEPHONE	900	900	900		
408	408	1500	5205805	TRAINING/TRAVEL	1500	1500	1500		
3932	6014	7000	5206110	OFFICE SUPPLIES	7000	7000	7000		
<b>4,907</b>	<b>6,846</b>	<b>9,400</b>		<b>Total Materials &amp; Services</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>		
<b>246,286</b>	<b>265,335</b>	<b>270,350</b>	<b>120</b>	<b>TOTAL EXPENSE</b>	<b>290,074</b>	<b>290,074</b>	<b>290,074</b>		



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 121		ASSESSOR							
3033	3619	3000	3404104	ASSESSOR FEES	3000	3000	3000		
<b>3,033</b>	<b>3,619</b>	<b>3,000</b>		<b>Total Revenue</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>3,000</b>
67263	73656	75864	5101101	COUNTY ASSESSOR	78144	78144	78144		
39682	41704	42504	5101103	OFFICE MANAGER	39160	39160	39160		
47339	54953	63504	5101105	ASSISTANT ASSESSOR	65412	65412	65412		
49467	53304	54372	5101106	PROP SALES DATA ANALYST	56004	56004	56004		
44160	47672	51792	5101110	PROPERTY APPRAISER 1	53340	53340	53340		
37246	42547	49320	5101111	PROPERTY APPRAISER 1(162)	50796	50796	50796		
9433	9433	0	5101125	COVID-19	0	0	0		
8948	12207	15000	5101201	SEASONAL/TEMP	15000	15000	15000		
0	0	5000	5101301	OVERTIME	5000	5000	5000		
400	400	500	5101402	LONGEVITY AWARD	200	200	200		
116835	129493	130900	5102101	GROUP INSURANCE	133900	133900	133900		
75896	80848	89650	5102201	RETIREMENT	88800	88800	88800		
22126	23689	27456	5102301	SOCIAL SECURITY	27819	27819	27819		
<b>518,795</b>	<b>569,906</b>	<b>605,862</b>		<b>Total Personnel</b>	<b>613,575</b>	<b>613,575</b>	<b>613,575</b>		<b>613,575</b>
5173	11424	17000	5203402	MAP MAINTENANCE	17000	17000	17000		
421	513	2500	5204305	VEHICLE MAINTENANCE	2500	2500	2500		
636	641	1000	5205301	TELEPHONE	1000	1000	1000		
680	667	5500	5205801	TRAVEL	5500	5500	5500		
4069	1110	5500	5205805	TRAINING	5500	5500	5500		
2874	5145	9000	5206110	OFFICE SUPPLIES	9000	9000	9000		
588	588	800	5206120	ASSOC DUES/BONDS	800	800	800		
0	0	0	5208004	REMOTE HOSTING	0	0	0		
<b>14,441</b>	<b>20,088</b>	<b>41,300</b>		<b>Total Materials &amp; Services</b>	<b>41,300</b>	<b>41,300</b>	<b>41,300</b>		<b>41,300</b>
0	0	0	5407401	DIGITAL RECORDS PROJECT	10000	10000	10000		
0	0	0	5407421	VEHICLE	0	0	0		
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>10,000</b>
<b>533,236</b>	<b>589,994</b>	<b>647,162</b>	<b>121</b>	<b>TOTAL EXPENSE</b>	<b>664,875</b>	<b>664,875</b>	<b>664,875</b>		<b>664,875</b>



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
Department: 122			COUNTY CLERK				
115080	139984	100000	3404102	CLERK'S FEES	100000	100000	100000
4200	3850	4500	3404103	DIGITAL IMAGING FEES	4500	4500	4500
2525	3025	3000	3404109	MARRIAGE LICENSE FEES	3000	3000	3000
16335	21120	17000	3404110	GIS FEE REVENUE	17000	17000	17000
1021	10622	1000	3707301	ELECTION REIMBURSEMENTS	17000	17000	17000
<b>139,161</b>	<b>178,601</b>	<b>125,500</b>		<b>Total Revenue</b>	<b>141,500</b>	<b>141,500</b>	<b>141,500</b>
68718	73656	75864	5101101	COUNTY CLERK	78144	78144	78144
35304	38850	41592	5101102	MANAGEMENT ASSISTANT	44928	44928	44928
42061	43931	44736	5101104	DEPT ASSISTANT 2	46080	46080	46080
5437	5437	0	5101125	COVID-19	0	0	0
193	541	5000	5101201	SEASONAL/TEMP	10000	10000	10000
2060	6650	0	5101202	ELECTION BOARD	0	0	0
200	200	300	5101402	LONGEVITY AWARD	300	300	300
44953	44394	46550	5102101	GROUP INSURANCE	51700	51700	51700
36018	37916	41260	5102201	RETIREMENT	42500	42500	42500
11025	11392	13000	5102301	SOCIAL SECURITY	14029	14029	14029
<b>245,969</b>	<b>262,967</b>	<b>268,302</b>		<b>Total Personnel</b>	<b>287,681</b>	<b>287,681</b>	<b>287,681</b>
231	153	0	5203101	ELECTIONS-PREP	0	0	0
0	0	400	5203401	BOPTA APPRAISER	400	400	400
5938	5938	6000	5204310	MACHINE MAINT RECORDS CON	6000	6000	6000
1412	1625	2000	5205301	TELEPHONE	2200	2200	2200
263	568	1000	5205401	ELECTIONS-ADVERTISING	1000	1000	1000
9870	12917	19000	5205501	ELECTIONS-BALLOTS/ENVEL	19000	19000	19000
1961	4556	7500	5205503	ELECTION PROGRAMMING	7500	7500	7500
1400	268	2500	5205801	TRAVEL - TRAINING	2500	2500	2500
0	13	200	5205802	BOPTA TRAVEL	200	200	200
198	198	100	5206101	BOPTA SUPPLIES	100	100	100
716	3117	2000	5206110	OFFICE SUPPLIES	2000	2000	2000
4536	7459	7500	5206115	ELECTIONS-POSTAGE	7500	7500	7500
1352	91	3000	5206116	RECORDING - POSTAGE	3000	3000	3000
250	250	600	5206120	ASSOCIATION DUES	600	600	600
693	1988	1500	5208001	ELECTIONS-MISCELLANEOUS	1500	1500	1500
2550	3000	3000	5208002	STATE MARRIAGE FEES	3000	3000	3000
<b>31,370</b>	<b>42,141</b>	<b>56,300</b>		<b>Total Materials &amp; Services</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>277,339</b>	<b>305,108</b>	<b>324,602</b>	<b>122</b>	<b>TOTAL EXPENSE</b>	<b>344,181</b>	<b>344,181</b>	<b>344,181</b>



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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 123		TREASURER/TAX COLLECTOR					
10560	9081	4000	3404106	TAX COLLECTOR FEES	4000	4000	4000
181	-298	-2000	3606600	BANK FEES	-2000	-2000	-2000
<b>10,741</b>	<b>8,783</b>	<b>2,000</b>		<b>Total Revenue</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
68362	73656	75864	5101101	COUNTY TREASURER	78144	78144	78144
42562	43860	44736	5101102	MANAGEMENT ASSISTANT	46080	46080	46080
12377	21773	23180	5101103	MANAGEMENT ASSISTANT	41462	41462	41462
4288	4288	0	5101125	COVID-19	0	0	0
200	200	300	5101402	LONGEVITY AWARD	300	300	300
32687	32916	42000	5102101	GROUP INSURANCE	44100	44100	44100
35635	35708	40521	5102201	RETIREMENT	45900	45900	45900
9472	10137	11000	5102301	SOCIAL SECURITY	12700	12700	12700
<b>205,583</b>	<b>222,538</b>	<b>237,601</b>		<b>Total Personnel</b>	<b>268,686</b>	<b>268,686</b>	<b>268,686</b>
6240	1991	7000	5203402	TAX COLL./FORCL. COSTS	7000	7000	7000
515	515	750	5205201	BONDS	1000	1000	1000
109	109	500	5205301	TELEPHONE	500	500	500
540	300	2000	5205801	TRAINING/TRAVEL/DUES	2000	2000	2000
589	845	2000	5206110	OFFICE SUPPLIES	2000	2000	2000
7286	7016	9000	5206115	POSTAGE	9000	9000	9000
928	320	2500	5208001	WARRANTS	2500	2500	2500
<b>16,207</b>	<b>11,096</b>	<b>23,750</b>		<b>Total Materials &amp; Services</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>221,790</b>	<b>233,634</b>	<b>261,351</b>	<b>123</b>	<b>TOTAL EXPENSE</b>	<b>292,686</b>	<b>292,686</b>	<b>292,686</b>

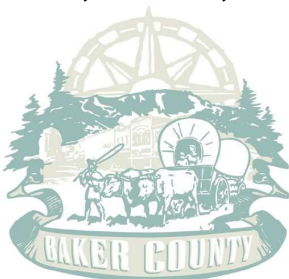


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 130		FACILITIES					
2000	2000	0	3606307	SAIF COVID-19	0	0	0
1300	0	0	3606505	SURPLUS PROPERTY REVENUE	0	0	0
0	1191	0	3606601	MISCELLANEOUS	0	0	0
0	4818	0	3657300	OTHER AGENCY REIMB	0	0	0
<b>3,300</b>	<b>8,009</b>	<b>0</b>		<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
63817	36701	70104	5101101	MAINTENANCE FOREMAN	72204	72204	72204
45395	6044	0	5101103	ASSIST MAINT FOREMAN	0	0	0
17373	42345	38275	5101104	BLDG MAINT WORKER (31)	40596	40596	40596
7737	10650	10863	5101105	DEPARTMENT ASSISTANT II	11757	11757	11757
8445	8445	16814	5101106	MAINTENANCE WORKER SHARED	35673	35673	35673
0	6724	0	5101107	BUILDING MAINT WORKER	19898	19898	19898
6782	6782	0	5101125	COVID-19	0	0	0
3883	3883	15000	5101201	SEASONAL/TEMP	15000	15000	15000
720	600	1000	5101401	CLOTHING ALLOWANCE	1100	1100	1100
0	163	100	5101402	LONGEVITY AWARD	100	100	100
60767	29392	48800	5102101	GROUP INSURANCE	67300	67300	67300
0	580	0	5102104	COVID CHILD CARE	0	0	0
33257	17374	43850	5102201	RETIREMENT	53400	53400	53400
11352	7741	11600	5102301	SOCIAL SECURITY	14950	14950	14950
<b>259,528</b>	<b>177,424</b>	<b>256,406</b>		<b>Total Personnel</b>	<b>331,978</b>	<b>331,978</b>	<b>331,978</b>
1825	2437	2500	5203201	SECURITY CONTRACT	2500	2500	2500
10037	10399	15000	5204101	WATE/SEWER	15000	15000	15000
3422	4280	5000	5204201	LAUNDRY - GARBAGE	5000	5000	5000
1308	2241	15000	5204301	BUILDING REPAIR/MAINT	15000	15000	15000
7029	7669	10000	5204302	MECHANICAL REPAIRS/MAINT	12000	12000	12000
146	146	500	5204303	SURPLUS PROPERTY EXP	1000	1000	1000
1654	1225	3500	5204304	LAWN AND LANDSCAPE	3500	3500	3500
6847	4146	10000	5204310	ANNUAL CONTRACT MAINT	10000	10000	10000
134	765	5000	5205201	ELEVATOR/BOILER/VESSELS	5000	5000	5000
3913	2539	5500	5205301	TELEPHONE	5500	5500	5500
0	592	3500	5205802	TRAINING	3500	3500	3500
23098	14779	25000	5206101	SUPPLIES	30000	30000	30000
2244	1868	3500	5206103	RENTAL UTILITIES/EXPENSE	3500	3500	3500
7242	10626	8000	5206104	CUSTODIAL SUPPLIES	8000	8000	8000
1618	5943	6500	5206191	TIRES/FUEL/OIL	6500	6500	6500
32189	32010	40000	5206221	ELECTRIC/NATURAL GAS	45000	45000	45000
3019	3667	6500	5208601	MINOR EQUIP/REPAIR/MAINT	6500	6500	6500
0	59	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
<b>105,725</b>	<b>105,391</b>	<b>165,000</b>		<b>Total Materials &amp; Services</b>	<b>177,500</b>	<b>177,500</b>	<b>177,500</b>
<b>365,253</b>	<b>282,815</b>	<b>421,406</b>	<b>130</b>	<b>TOTAL EXPENSE</b>	<b>509,478</b>	<b>509,478</b>	<b>509,478</b>

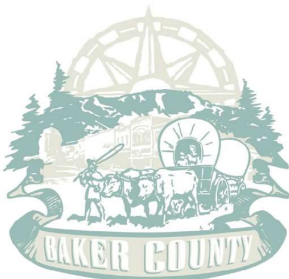


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
15180	13300	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12352	19626	12000	3404105	PLANNING FEES	12000	12000	12000
2416	3280	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	60000	71000	3606507	BAKER CITY - PLANNING	71000	71000	71000
<b>89,948</b>	<b>96,206</b>	<b>96,000</b>		<b>Total Revenue</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
51037	58873	73560	5101101	PLANNING DIRECTOR	75768	75768	75768
47210	49936	51792	5101102	PLANNER	48401	48401	48401
0	3160	47192	5101104	PLANNER	53340	53340	53340
31538	27886	26842	5101105	PLANNER	30480	30480	30480
4218	7882	19161	5101108	DEPARTMENT ASSISTANT I	41839	41839	41839
48990	49332	54372	5101110	PLANNER - LEAD	56004	56004	56004
5724	297	0	5101125	COVID-19	0	0	0
100	100	100	5101402	LONGEVITY AWARD	100	100	100
74669	80348	124722	5102101	GROUP INSURANCE	144440	144440	144440
0	713	0	5102104	COVID CHILD CARE	0	0	0
40088	41638	72200	5102201	RETIREMENT	72500	72500	72500
13695	14293	21000	5102301	SOCIAL SECURITY	23435	23435	23435
<b>317,269</b>	<b>334,458</b>	<b>490,941</b>		<b>Total Personnel</b>	<b>546,307</b>	<b>546,307</b>	<b>546,307</b>
0	310	0	5203305	REFUND PLANNING FEE	0	0	0
810	730	0	5203306	CITY REFUND PLN FEE	0	0	0
374	1034	1000	5205301	TELEPHONE	1000	1000	1000
621	621	1020	5205303	CELL PHONE	1020	1020	1020
843	954	2000	5205401	LEGAL ADVERTISING	2500	2500	2500
1184	855	1250	5205402	CITY LEGAL ADVERTISING	1750	1750	1750
1653	243	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
0	0	500	5205802	CITY TRAVEL	500	500	500
462	75	3500	5205805	TRAINING	5500	5500	5500
191	191	500	5205806	CITY TRAINING	500	500	500
362	25	500	5206100	CITY SUPPLIES	750	750	750
655	11188	3000	5206101	SUPPLIES	3000	3000	3000
731	870	500	5206102	ADDRESSING SUPPLIES	1000	1000	1000
571	836	2000	5206115	POSTAGE	3000	3000	3000
426	3668	600	5206116	CITY POSTAGE	1000	1000	1000
292	431	750	5206120	DUES COUNTY	750	750	750
132	281	750	5206121	CITY DUES	750	750	750
<b>9,307</b>	<b>22,312</b>	<b>21,620</b>		<b>Total Materials &amp; Services</b>	<b>26,770</b>	<b>26,770</b>	<b>26,770</b>
<b>326,576</b>	<b>356,770</b>	<b>512,561</b>	<b>131</b>	<b>TOTAL EXPENSE</b>	<b>573,077</b>	<b>573,077</b>	<b>573,077</b>



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 132		SURVEYOR						
10000	10000	10000	5203401	SURVEYING FEES	10000	10000	10000	
948	990	1000	5206101	SUPPLIES	1000	1000	1000	
<b>10,948</b>	<b>10,990</b>	<b>11,000</b>		<b>Total Materials &amp; Services</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	
<b>10,948</b>	<b>10,990</b>	<b>11,000</b>	<b>132</b>	<b>TOTAL EXPENSE</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	

BUDGET



Source: MAIN



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
47644	41755	10000	3657300	OTHER AGENCY REIMB	10000	10000	10000
<b>47,644</b>	<b>41,755</b>	<b>10,000</b>		<b>Total Revenue</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
62758	68724	70104	5101101	TECHNOLOGY DIRECTOR	72204	72204	72204
7737	10650	10863	5101102	OFFICE MANAGER II	11757	11757	11757
29446	26243	35076	5101103	INFO SYSTEM TECH	40603	40603	40603
29257	21992	43450	5101104	INFO SYSTEMS COORDINATOR	49403	49403	49403
8946	8946	0	5101125	COVID-19	0	0	0
1192	6716	0	5101201	SEASONAL/TEMP	0	0	0
46752	50346	70400	5102101	GROUP INSURANCE	97473	97473	97473
0	463	0	5102104	COVID CHILD CARE	0	0	0
34618	29963	49950	5102201	RETIREMENT	53360	53360	53360
10349	9954	12500	5102301	SOCIAL SECURITY	13335	13335	13335
<b>231,055</b>	<b>233,997</b>	<b>292,343</b>		<b>Total Personnel</b>	<b>338,135</b>	<b>338,135</b>	<b>338,135</b>
1166	-18	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
12826	11660	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
0	0	0	5204306	MOBILE DATA	54000	54000	54000
0	0	0	5204307	COPIER MAINTENANCE	21000	21000	21000
96220	115037	110700	5204310	MACHINE MAINTENANCE	94107	94107	94107
51752	48170	50000	5204311	SOFTWARE MAINTENANCE	60000	60000	60000
106	106	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20270	20070	20270	5204313	SO JUSTICE SOFTWARE	21000	21000	21000
57718	46881	49000	5205301	TELEPHONE - DATA CIRCUIT	6000	6000	6000
14219	17482	19400	5205302	PHONE CIRCUIT DIGITAL	19400	19400	19400
0	3664	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
4754	9765	8000	5206101	SUPPLIES	10000	10000	10000
12617	22894	19000	5208005	CONTRACTED SERVICES	22000	22000	22000
20	20	0	5208601	EQUIPMENT- OTHER AGENCY	0	0	0
0	6	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
<b>271,668</b>	<b>295,737</b>	<b>311,370</b>		<b>Total Materials &amp; Services</b>	<b>342,507</b>	<b>342,507</b>	<b>342,507</b>
<b>502,723</b>	<b>529,734</b>	<b>603,713</b>	<b>133</b>	<b>TOTAL EXPENSE</b>	<b>680,642</b>	<b>680,642</b>	<b>680,642</b>

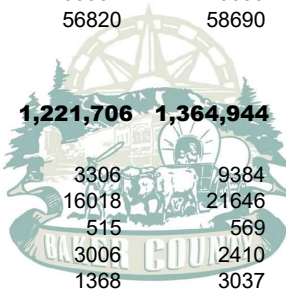


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
79268	57648	86000	3303113	CO-OP PATROL BLM	86000	86000	86000
6300	5160	5700	3303115	CO-OP PATROL-FOREST SER	5700	5700	5700
2493	2493	0	3303116	ODOT/OSP TRAFFIC SAFETY	2000	2000	2000
2402	1336	2000	3303117	OSSA DUII	2000	2000	2000
48098	0	0	3303120	HOMELAND SECURITY RADIO	0	0	0
0	163	0	3303121	FEDERAL DISTRACTED DRVN	0	0	0
69175	28061	63214	3303400	STATE OF OR - ATV GRANT	53190	53190	53190
263	396	2000	3303401	ODOT SPEED GRANT	2000	2000	2000
0	0	0	3303412	OCJC ADMIN	39300	39300	39300
66250	41077	68788	3303424	MARINE PATROL	68788	68788	68788
74000	74000	74000	3303432	HUNTINGTON CONTRACT	74000	74000	74000
39535	49114	50000	3404107	SHERIFF FEES	50000	50000	50000
450	450	0	3404108	VEHICLE IMPOUNDS	0	0	0
1620	990	1800	3404707	ODOT SNOW PARK	1800	1800	1800
0	0	23600	3606307	SALE OF VEHICLES	0	0	0
16000	16000	0	3606308	ATV - SEARCH - RES	30387	30387	30387
20683	104037	116067	3606506	IDAHO POWER - CONT REIMB	111583	111583	111583
82512	101932	99900	3606508	IP HELLS CANYON CONTRACT	127583	127583	127583
0	0	46873	3606509	INSURANCE FUNDS	0	0	0
3211	1677	500	3606601	MISC REMIBURSEMENTS	500	500	500
<b>512,260</b>	<b>484,534</b>	<b>640,442</b>		<b>Total Revenue</b>	<b>654,831</b>	<b>654,831</b>	<b>654,831</b>
76766	84034	88719	5101101	SHERIFF	91381	91381	91381
53962	59822	61236	5101103	DEPUTY SHERIFF/MARINE	63074	63074	63074
50166	52215	60168	5101104	DEPUTY SHERIFF (126)	55843	55843	55843
12	21721	65410	5101105	SARGENT	67375	67375	67375
24292	60336	61836	5101106	DEPUTY SHERIFF - IP	63692	63692	63692
52571	52532	48600	5101108	DEPUTY SHERIFF (151)	60070	60070	60070
72965	56338	0	5101109	LIEUTENANT	0	0	0
37843	42444	43500	5101110	CIVIL CLERK (104)	44808	44808	44808
52814	58543	61236	5101113	DEPUTY SHERIFF (409)	63074	63074	63074
47312	54632	60168	5101114	DEPUTY SHERIFF (403)	61968	61968	61968
41878	49540	55126	5101115	DEPUTY SHERIFF (357)	56772	56772	56772
60602	65400	66680	5101116	SARGENT	68681	68681	68681
46702	60336	61836	5101118	DEPUTY SHERIFF- IP HC	63692	63692	63692
28428	10358	43241	5101119	DEPUTY SHERIFF - BLM	51608	51608	51608
0	0	29160	5101120	COMMUNITY SERVS DPTY-ARP	60070	60070	60070
42837	42837	0	5101125	COVID-19	0	0	0
8747	8747	0	5101130	RETRO PAY EXPENSE	0	0	0
0	5939	0	5101150	TRINING DIFFERENTIAL	7000	7000	7000
4058	2913	5000	5101201	RESERVE DEPUTIES (FIELD)	5000	5000	5000
29244	20601	30000	5101202	RESERVE DEPUTY/MARINE	20000	20000	20000
0	0	5000	5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000
21867	23330	40000	5101301	DEPUTY OVERTIME	40000	40000	40000
0	1600	0	5101401	CLOTHING ALLOWANCE	2600	2600	2600
4250	1750	3750	5101402	LONGEVITY	4000	4000	4000
244033	249420	251846	5102101	GROUP INSURANCE	300550	300550	300550
0	51	0	5102102		0	0	0
0	116	0	5102104		0	0	0
163537	220699	256761	5102201	RETIREMENT	274950	274950	274950
56820	58690	65556	5102301	SOCIAL SECURITY	74945	74945	74945
<b>1,221,706</b>	<b>1,364,944</b>	<b>1,464,829</b>		<b>Total Personnel</b>	<b>1,606,153</b>	<b>1,606,153</b>	<b>1,606,153</b>
3306	9384	8000	5203301	COMPUTER MAINTENANCE	8000	8000	8000
16018	21646	21485	5204305	VEHICLE MAINTENANCE	30000	30000	30000
515	569	900	5205202	BONDS, DUES, LIFE INS	900	900	900
3006	2410	8000	5205301	TELEPHONE	8000	8000	8000
1368	3037	3000	5205302	RADIO MAINTENANCE	3000	3000	3000

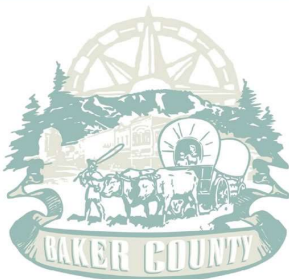


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
12000	11669	15000	5205303	CELL PHONES	15000	15000	15000	
16585	14174	18000	5205805	TRAINING/TRAVEL	20000	20000	20000	
9637	11763	33600	5206101	SUPPLIES	15000	15000	15000	
7322	8446	8000	5206103	UNIFORMS	8000	8000	8000	
0	0	3000	5206110	SUPPLIES - PUBLIC SAFETY	4500	4500	4500	
70895	51599	80000	5206191	TIRES, FUEL, OIL	125000	125000	125000	
8184	8184	0	5208002	SEARCH - RES - LEO ADLER	0	0	0	
0	985	2500	5208005	ANIMAL INVESTIGATION	2500	2500	2500	
5988	6168	6200	5208006	LEXIPOL	6500	6500	6500	
11201	9126	16000	5208301	MARINE PATROL	23455	23455	23455	
2513	2562	2500	5208601	SEARCH AND RESCUE	2500	2500	2500	
1177	1153	1000	5208602	SMALL EQUIPMENT - ATV	1500	1500	1500	
670	1980	2000	5208603	RECRUITMENT/RETENTION	2000	2000	2000	
48098	48098	0	5208604	EQUIPMENT	0	0	0	
<b>218,483</b>	<b>212,953</b>	<b>229,185</b>		<b>Total Materials &amp; Services</b>	<b>275,855</b>	<b>275,855</b>	<b>275,855</b>	
7816	7816	0	5407409	SEARCH RESC -CAPITAL LEO	0	0	0	
9476	18100	34794	5407410	EQUIPMENT	25000	25000	25000	
20557	20557	5000	5407412	EQUIPMENT - ATV EQUIPMENT	38000	38000	38000	
32803	35264	180594	5407421	SHERIFF CARS	50000	50000	50000	
<b>70,652</b>	<b>81,737</b>	<b>220,388</b>		<b>Total Capital</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	
<b>1,510,841</b>	<b>1,659,634</b>	<b>1,914,402</b>	<b>201</b>	<b>TOTAL EXPENSE</b>	<b>1,995,008</b>	<b>1,995,008</b>	<b>1,995,008</b>	

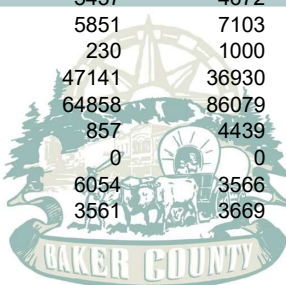


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
<b>Department: 202</b>		<b>COUNTY JAIL</b>							
228587	239925	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000		
0	233	0	3303707	WORK RELEASE FEES	0	0	0		
327	327	0	3606505	INMATE PHONE	0	0	0		
0	2139	0	3606506	COMMISSARY	0	0	0		
20959	11667	20000	3606601	MISCELLANEOUS	1000	1000	1000		
<b>249,873</b>	<b>254,291</b>	<b>120,000</b>		<b>Total Revenue</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>		
63883	72409	73560	5101101	LIEUTENANT	75767	75767	75767		
41294	48480	52434	5101102	CORRECTIONS OFFICER	58092	58092	58092		
47206	45359	48912	5101104	CORRECTIONS OFFICER (396)	52911	52911	52911		
40693	47485	49580	5101106	CORRECTIONS OFFICER (320)	52062	52062	52062		
46057	29981	46404	5101107	CORRECTIONS OFFICER (308)	45896	45896	45896		
51093	55917	59220	5101108	CORRECTIONS OFFICER (372)	48588	48588	48588		
45015	43446	44748	5101109	CORRECTIONS OFFICER (278)	46656	46656	46656		
50559	53650	59220	5101110	CORRECTIONS CORPORAL ( )	60997	60997	60997		
48734	45529	56400	5101111	CORRECTIONS OFFICER (295)	46846	46846	46846		
51809	57492	59220	5101112	CORRECTIONS OFFICER ( )	60997	60997	60997		
45994	52152	50364	5101113	CORRECTIONS CORPORAL	58092	58092	58092		
42857	32687	45852	5101114	CORRECTIONS DEPUTY	50170	50170	50170		
46027	39522	54837	5101116	CORRECTIONS CORPORAL (64)	58092	58092	58092		
0	0	0	5101117	CONTROL ROOM TECH	36895	36895	36895		
0	0	0	5101118	CONTROL ROOM TECH	0	0	0		
41695	41695	0	5101125	COVID-19	0	0	0		
13478	13478	0	5101130	RETRO PAY EXPENSE	0	0	0		
0	9860	0	5101150	TRAINING DIFFERENTIAL	4000	4000	4000		
11303	28887	25000	5101201	RESERVE DEPUTIES	25000	25000	25000		
23987	15132	35000	5101301	OVERTIME	35000	35000	35000		
0	2200	0	5101401	CLOTHING ALLOWANCE	2200	2200	2200		
3750	4000	3250	5101402	LONGEVITY	2000	2000	2000		
235597	252106	266650	5102101	GROUP INS INCL SB 1145	271036	271036	271036		
0	11	0	5102102		0	0	0		
181636	165624	223500	5102201	RETIREMENT INCL SB1145	234632	234632	234632		
54605	51889	58205	5102301	SOCIAL SEC INCL SB1145	63160	63160	63160		
<b>1,187,272</b>	<b>1,208,991</b>	<b>1,312,356</b>		<b>Total Personnel</b>	<b>1,389,089</b>	<b>1,389,089</b>	<b>1,389,089</b>		
0	8866	0	5203301	COMPUTER MAINTENANCE	0	0	0		
3578	966	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000		
28428	27062	35000	5204101	UTILITIES	35000	35000	35000		
13148	11336	25000	5204301	JAIL MAINTENANCE	25000	25000	25000		
2066	336	1500	5204305	VEHICLE MAINTENANCE	2500	2500	2500		
789	794	800	5205202	DUES/BONDS/LIFE	800	800	800		
2687	2410	3000	5205301	TELEPHONE	3000	3000	3000		
3500	3966	4000	5205303	CELL PHONE EXP	4000	4000	4000		
3081	3804	4500	5205801	TRAVEL	6500	6500	6500		
1564	1068	3000	5205805	SB1145 TRAINING	3000	3000	3000		
2992	6043	5000	5205806	STAFF TRAINING	6000	6000	6000		
5437	4672	8000	5206101	JAIL SUPPLIES	8000	8000	8000		
5851	7103	7500	5206103	UNIFORMS	7500	7500	7500		
230	1000	2500	5206191	TIRES, FUEL, OIL	4500	4500	4500		
47141	36930	55000	5208601	PRISONER BOARD	55000	55000	55000		
64858	86079	100000	5208602	PRISONER MEDICAL	110000	110000	110000		
857	4439	2500	5208604	RECRUITEMENT/RETENTION	2500	2500	2500		
0	0	12000	5208605	SB 1145 SMALL EQUIPMENT	10000	10000	10000		
6054	3566	7000	5208606	INMATE FUND	7000	7000	7000		
3561	3669	4000	5208607	LEXIPOL EXP	0	0	0		



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
<b>195,822</b>	<b>214,109</b>	<b>284,300</b>		<b>Total Materials &amp; Services</b>	<b>294,300</b>	<b>294,300</b>	<b>294,300</b>
0	1986	30000	5404502	SB1145 EQUIPMENT	30000	30000	30000
0	19151	0	5407402	CAPITAL EQUIPMENT	0	0	0
<b>0</b>	<b>21,137</b>	<b>30,000</b>		<b>Total Capital</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>1,383,094</b>	<b>1,444,237</b>	<b>1,626,656</b>	<b>202</b>	<b>TOTAL EXPENSE</b>	<b>1,713,389</b>	<b>1,713,389</b>	<b>1,713,389</b>

BUDGET

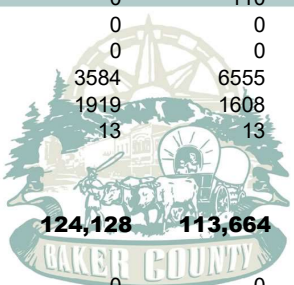


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
<b>Department: 203</b>		<b>PAROLE AND PROBATION</b>							
443728	466898	631040	3303412	OR COMM CORRECTIONS FUNDS	631040	631040	631040		
11453	8589	22000	3303413	CRIMINAL FINE -HB5029	22000	22000	22000		
82240	100381	95057	3303445	OCJC REINVESTMENT GRANT	95057	95057	95057		
0	1938	0	3303494	COVID SUPP OR DEPT CORREC	0	0	0		
33505	32697	0	3404202	SUPERVISION FEES	0	0	0		
70	35	0	3404205	MISDEMEANOR WORK CREW FEE	0	0	0		
5	250	0	3404705	DRUG TESTING FEES	0	0	0		
0	0	1000	3606302	RENT REV - TRANS HOUSE	1000	1000	1000		
27786	27786	25989	3606506	MEASURE 57 GRANT	25989	25989	25989		
0	20783	0	3606507	INSURANCE REIMBURSEMENT	0	0	0		
400	395	500	3606601	MISC REVENUE	500	500	500		
<b>599,187</b>	<b>659,752</b>	<b>775,586</b>		<b>Total Revenue</b>	<b>775,586</b>	<b>775,586</b>	<b>775,586</b>		
52806	62090	66708	5101101	LIEUTENANT	75767	75767	75767		
0	30889	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0		
50359	55145	57336	5101104	PAROLE/PROB OFCR 1 (149)	59057	59057	59057		
14555	31906	46412	5101105	PAROLE/PROBATION COUNS	51057	51057	51057		
49602	54600	56244	5101107	PAROLE/PROB OFCR 1 (270)	57932	57932	57932		
34147	39536	42486	5101108	P-P CLERK	44808	44808	44808		
12190	12190	0	5101109	PAROLE/PRO WORK CREW	0	0	0		
7518	7518	0	5101110	PAROLE/PRO WORK CREW	0	0	0		
12421	12421	0	5101125	COVID-19	0	0	0		
3279	3279	0	5101130	RETRO PAY EXPENSE	0	0	0		
0	546	0	5101150	TRAINING DIFFERENTIAL	0	0	0		
1802	1163	5000	5101301	OVERTIME	5000	5000	5000		
0	400	0	5101401	CLOTHING ALLOWANCE	600	600	600		
1500	1500	1500	5101402	LONGEVITY AWARD	1750	1750	1750		
80390	103980	112350	5102101	GROUP INSURANCE	121350	121350	121350		
0	1453	0	5102104		0	0	0		
63845	73563	102900	5102201	RETIREMENT	81850	81850	81850		
17251	20325	28740	5102301	SOCIAL SECURITY	22650	22650	22650		
<b>401,665</b>	<b>512,504</b>	<b>519,676</b>		<b>Total Personnel</b>	<b>521,821</b>	<b>521,821</b>	<b>521,821</b>		
2546	2945	4000	5203303	DRUG TESTING	4000	4000	4000		
0	0	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500		
4635	3872	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000		
4742	3334	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000		
3176	5043	5000	5204401	RENT/UTILITIES- BUILDING	5000	5000	5000		
2706	1783	2500	5205301	TELEPHONE	2500	2500	2500		
3566	3486	5000	5205303	CELL PHONE EXP	5000	5000	5000		
6764	7775	10000	5205801	TRAVEL	18000	18000	18000		
5813	3690	6000	5206101	SUPPLIES	7000	7000	7000		
0	0	0	5206102	MEDICAL	1100	1100	1100		
6652	1001	1100	5206120	DUES AND SUBSCRIPTIONS	6000	6000	6000		
6007	1655	6000	5208001	EQUIPMENT	0	0	0		
72005	70794	90000	5208004	OCJC EXPENSES	95097	95097	95097		
0	110	0	5208005	ELECTRONIC MONITORING EXP	0	0	0		
0	0	22000	5208007	CRIMINAL FINE EXP HB5029	22000	22000	22000		
0	0	0	5208008	OR COMM CORRECTION EXP	200651	200651	200651		
3584	6555	1976	5208021	RADIO MAINTENANCE	2000	2000	2000		
1919	1608	3000	5208601	INDIGENT FUNDS	3000	3000	3000		
13	13	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
<b>124,128</b>	<b>113,664</b>	<b>173,076</b>		<b>Total Materials &amp; Services</b>	<b>387,848</b>	<b>387,848</b>	<b>387,848</b>		
0	0	0	5407410	EQUIPMENT	10000	10000	10000		



Source: MAIN

101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	9210		0 5407411	ROOF	0	0	0	
0	0		82834 5407422	VEHICLE - CAR	60000	60000	60000	
<b>0</b>	<b>9,210</b>	<b>82,834</b>		<b>Total Capital</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	
<b>525,793</b>	<b>635,378</b>	<b>775,586</b>	<b>203</b>	<b>TOTAL EXPENSE</b>	<b>979,669</b>	<b>979,669</b>	<b>979,669</b>	

BUDGET



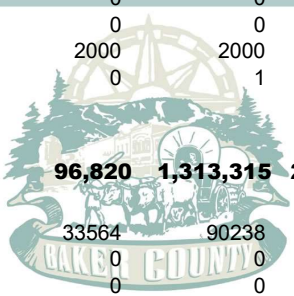


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
<b>Department: 204</b>		<b>EMERGENCY MANAGEMENT</b>							
56170	0	65446	3303111	FEMA FUNDS	65446	65446	65446		65446
0	0	54000	3303400	MRC STATE GRANT REV OPS	54000	54000	54000		54000
56946	2500	124000	3303401	EORMRCS GRANT FUNDS	35000	35000	35000		35000
0	0	11314	3303491	EMPGS - GENERATOR FED	0	0	0		0
271000	271000	0	3303493	DISASTER RECOVERY COVID	0	0	0		0
5744	5744	0	3303497	WINDY RIDGE/CORNET FED	0	0	0		0
0	641447	0	3303498	CRF - BUSINESS RELIEF	0	0	0		0
0	87500	0	3303594	OCDBG NEOEDD COVID MICRO	0	0	0		0
0	0	3063856	3303595	AMERICAN RESCUE PLAN	1565949	1565949	1565949		1565949
0	299350	0	3303596	BUSINESS SUPPORT - EXTR	0	0	0		0
0	92483	184000	3303597	COVID VACCINE GRANT-FED	0	0	0		0
0	22	0	3606601	MISCELLANEOUS	0	0	0		0
<b>389,860</b>	<b>1,400,046</b>	<b>3,502,616</b>		<b>Total Revenue</b>	<b>1,720,395</b>	<b>1,720,395</b>	<b>1,720,395</b>		<b>1,720,395</b>
47987	25675	70104	5101101	EMERGENCY SVCS DIRECTOR	72204	72204	72204		72204
197	197	0	5101103	COORDINATOR	0	0	0		0
0	8103	19701	5101104	MRC ASSISTANT	23040	23040	23040		23040
86792	161947	32500	5101105	COVID-19	0	0	0		0
0	0	204650	5101107	COVID-19 ARP	0	0	0		0
11731	51298	0	5101125	COVID-19	0	0	0		0
0	0	0	5101201	SEASONAL/TEMP	15000	15000	15000		15000
49760	7287	0	5101301	OVERTIME-COVID-19	0	0	0		0
330	60	0	5101403	CELL PHONE	360	360	360		360
46747	104634	121900	5102101	GROUP INSURANCE	41195	41195	41195		41195
0	454	0	5102104	CHILD CARE EMPLOYEE PD	0	0	0		0
38947	58940	54110	5102201	RETIREMENT	24120	24120	24120		24120
14876	18219	22900	5102301	SOCIAL SECURITY	8652	8652	8652		8652
<b>297,367</b>	<b>436,814</b>	<b>525,865</b>		<b>Total Personnel</b>	<b>184,571</b>	<b>184,571</b>	<b>184,571</b>		<b>184,571</b>
1007	7424	6500	5204106	RENT/ UTILITIES	9000	9000	9000		9000
6356	2752	7500	5204305	REPAIR/MAINT VEHICLES	8500	8500	8500		8500
1909	2157	8000	5205301	TELEPHONE	8000	8000	8000		8000
3763	1560	4000	5205801	TRAVEL - STAFF TNG	4000	4000	4000		4000
2437	6033	8000	5206101	SUPPLIES	8000	8000	8000		8000
21281	12660	16486	5206110	MRC SUPPLIES	11295	11295	11295		11295
4360	4452	2000	5206120	DUES	3000	3000	3000		3000
120	120	0	5208001	CERT EXPENSES	0	0	0		0
0	0	4000	5208003	EMERGENCY OPERATIONS	5500	5500	5500		5500
0	87500	0	5208004	OCDBG NEOEDD COVID EXP	0	0	0		0
53587	169723	10000	5208011	COVID-19 EXPENSE	0	0	0		0
0	713547	0	5208012	CRF BUSINESS RELIEF EXP	0	0	0		0
0	2154	0	5208015	CHILD CARE/COMP LEARN	0	0	0		0
0	0	2281736	5208018	AMERICAN RESCUE EXP	2257898	2257898	2257898		2257898
0	299350	0	5208019	EXTREME BUSINESS ALLOC.	0	0	0		0
0	1882	5182	5208021	RADIO MAINTENANCE	5074	5074	5074		5074
0	0	15000	5208022	VACCINE GRT EXP FED	0	0	0		0
0	0	4700	5208023	ARP COMM SERVICE EXP	0	0	0		0
0	0	124000	5208024	EORMRC ORR EXP	35000	35000	35000		35000
2000	2000	2000	5208602	SMALL EQUIPMENT	3500	3500	3500		3500
0	1	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		0
<b>96,820</b>	<b>1,313,315</b>	<b>2,499,104</b>		<b>Total Materials &amp; Services</b>	<b>2,358,767</b>	<b>2,358,767</b>	<b>2,358,767</b>		<b>2,358,767</b>
33564	90238	0	5404503	MRC EQUIPMENT	0	0	0		0
0	0	83000	5404505	4TH ST VETERANS RES CENTR	0	0	0		0
0	0	11314	5404506	HEALTH DEPT GENERATOR	0	0	0		0



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
0	0	30000	5407403	ARP -IWORQ PROJECT	0	0	0
0	0	169000	5407411	VACCINE CAP EXP - FED	0	0	0
0	0	60000	5407413	ARP - COMM SERV VEHICLE	0	0	0
0	0	210000	5407415	ARP- SECURITY/TECH UPGRAD	0	0	0
38550	15000	0	5407420	COVID-19 CAPITAL EXP	0	0	0
<b>72,114</b>	<b>105,238</b>	<b>563,314</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>466,301</b>	<b>1,855,367</b>	<b>3,588,283</b>	<b>204</b>	<b>TOTAL EXPENSE</b>	<b>2,543,338</b>	<b>2,543,338</b>	<b>2,543,338</b>

BUDGET

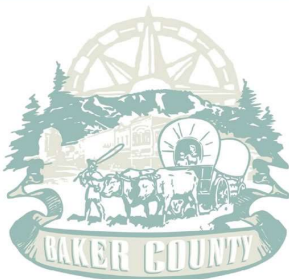


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 400		VETERANS' SERVICES					
84752	58526	88786	3303411	STATE VETERANS' PASS-THRU	88786	88786	88786
3000	3000	4000	3303412	VETERANS SUICIDE AWARE	0	0	0
<b>87,752</b>	<b>61,526</b>	<b>92,786</b>		<b>Total Revenue</b>	<b>88,786</b>	<b>88,786</b>	<b>88,786</b>
47312	51816	52848	5101101	VETERANS' SERVICE OFFICER	54432	54432	54432
3484	3484	0	5101125	COVID-19	0	0	0
2661	2622	5050	5102101	GROUP INSURANCE	5050	5050	5050
10813	10942	12500	5102201	RETIREMENT	12900	12900	12900
3972	4051	4050	5102301	SOCIAL SECURITY	4200	4200	4200
<b>68,242</b>	<b>72,915</b>	<b>74,448</b>		<b>Total Personnel</b>	<b>76,582</b>	<b>76,582</b>	<b>76,582</b>
843	1346	1000	5205301	TELEPHONE	1000	1000	1000
0	0	4000	5205801	TRAVEL	4000	4000	4000
102	133	9000	5206110	OFFICE SUPPLIES	9000	9000	9000
50502	35142	29903	5208003	VETERANS OUTREACH 2014	26704	26704	26704
0	0	4000	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	500	5208602	FLAGS-VETERANS' GRAVES	500	500	500
<b>51,447</b>	<b>36,621</b>	<b>48,403</b>		<b>Total Materials &amp; Services</b>	<b>41,204</b>	<b>41,204</b>	<b>41,204</b>
<b>119,689</b>	<b>109,536</b>	<b>122,851</b>	<b>400</b>	<b>TOTAL EXPENSE</b>	<b>117,786</b>	<b>117,786</b>	<b>117,786</b>

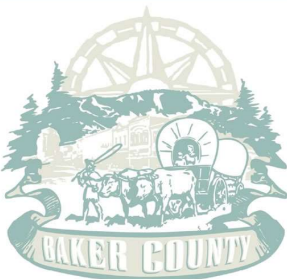


101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 601		WATERMASTER					
3020	25	10920	3404103	WATERMASTER FEES	7000	7000	7000
0	22	0	3606601	MISCELLANEOUS	0	0	0
10500	0	10500	3707303	UNION CO. WATERMSTR SHARE	10500	10500	10500
<b>13,520</b>	<b>47</b>	<b>21,420</b>		<b>Total Revenue</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
49297	50772	51792	5101101	DEPUTY WATERMASTER 2	44736	44736	44736
48915	50772	51792	5101104	DEPUTY WATERMASTER 2(297)	53340	53340	53340
1340	1340	0	5101125	COVID-19	0	0	0
5252	5296	10000	5101201	SEASONAL/TEMP	10000	10000	10000
236	236	0	5101301	OVERTIME	0	0	0
800	800	800	5101401	CLOTHING ALLOWANCE	800	800	800
100	100	100	5101402	LONGEVITY AWARD	0	0	0
52386	51702	54000	5102101	GROUP INSURANCE	59800	59800	59800
0	1850	0	5102104	COVID CHILD CARE	0	0	0
21587	23335	27120	5102201	RETIREMENT	23200	23200	23200
7868	7948	8815	5102301	SOCIAL SECURITY	8268	8268	8268
<b>187,781</b>	<b>194,151</b>	<b>204,419</b>		<b>Total Personnel</b>	<b>200,144</b>	<b>200,144</b>	<b>200,144</b>
3256	3961	4500	5205301	TELEPHONE	4500	4500	4500
3361	5398	6000	5205803	VEHICLES - TRAVEL	0	7000	7000
306	418	1000	5205805	TRAVEL/TRAINING	1000	1000	1000
393	244	700	5206110	OFFICE SUPPLIES	700	700	700
3000	3000	0	5208001	POWDER RIVER WATER SHED	0	0	0
771	1014	900	5208601	SHOP	900	900	900
516	413	1000	5208602	EQUIPMENT	1000	1000	1000
<b>11,603</b>	<b>14,448</b>	<b>14,100</b>		<b>Total Materials &amp; Services</b>	<b>8,100</b>	<b>15,100</b>	<b>15,100</b>
<b>199,384</b>	<b>208,599</b>	<b>218,519</b>	<b>601</b>	<b>TOTAL EXPENSE</b>	<b>208,244</b>	<b>215,244</b>	<b>215,244</b>



101 - GENERAL FUND

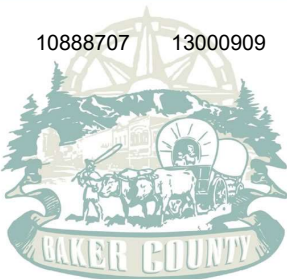
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 610		ECONOMIC DEVELOPMENT					
0	4346	0	3303400	SMOKE MANAGEMENT GRANT	0	0	0
13364	13364	26219	3303493	NRCS	38000	38000	38000
<b>13,364</b>	<b>17,710</b>	<b>26,219</b>		<b>Total Revenue</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
76	2992	0	5101101	SMOKE MANAGEMENT	0	0	0
19240	20760	35821	5101102	NATURAL RESOURCE COOR	10340	10340	10340
16199	3429	0	5101103	NRCS GRANT COORDINATION	22800	22800	22800
1973	5984	0	5101104	TRANSPORTATION COOR	10200	10200	10200
3162	3162	0	5101125	COVID-19	0	0	0
18795	13274	13366	5102101	GROUP INSURANCE	15327	15327	15327
8736	7027	8466	5102201	RETIREMENT	10264	10264	10264
3047	2492	2766	5102301	SOCIAL SECURITY	3319	3319	3319
<b>71,228</b>	<b>59,120</b>	<b>60,419</b>		<b>Total Personnel</b>	<b>72,250</b>	<b>72,250</b>	<b>72,250</b>
321	321	300	5206110	OFFICE SUPPLIES	300	300	300
5	16	0	5208102	COMMUNITY DEVELOPMENT	0	0	0
<b>326</b>	<b>337</b>	<b>300</b>		<b>Total Materials &amp; Services</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>71,554</b>	<b>59,457</b>	<b>60,719</b>	<b>610</b>	<b>TOTAL EXPENSE</b>	<b>72,550</b>	<b>72,550</b>	<b>72,550</b>

101 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
15829701	19460311	18055519	<b>TOTAL REVENUE</b>	17142972	17142972	17142972
6964805	7415942	8331059	<b>TOTAL PERSONNEL</b>	8625488	8625488	8625488
2046032	3221860	5084289	<b>TOTAL MATERIALS &amp; SERV</b>	5454446	5461446	5461446
509829	1319509	896536	<b>TOTAL CAPITAL</b>	223000	223000	223000
1368041	1043598	2451299	<b>TOTAL TRANSFERS</b>	1350472	1233038	1233038
0	0	492336	<b>TOTAL CONTINGENCY</b>	800000	800000	800000
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	800000	<b>TOTAL UNAPPR END BAL</b>	800000	800000	800000
10888707	13000909	18055519	<b>TOTAL EXPENSES</b>	17253406	17142972	17142972



210 - CORNERSTONE

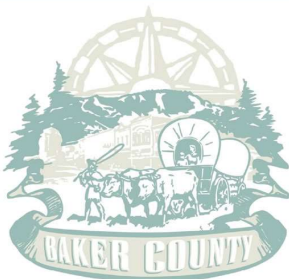
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
143196	157964	170000	3010101	BEGINNING FUND BALANCE	185000	185000	185000
11472	14501	12000	3404101	RECORDING FEES	12000	12000	12000
3299	1331	2000	3606101	EARNED INTEREST	1000	1000	1000
<b>157,967</b>	<b>173,796</b>	<b>184,000</b>		<b>Total Revenue</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
3	3	0	5205101	COUNTY ADMIN FEE	0	0	0
0	0	60000	5208601	CORNERSTONE MAINTENANCE	60000	60000	60000
<b>3</b>	<b>3</b>	<b>60,000</b>		<b>Total Materials &amp; Services</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
0	0	124000	5908001	UNAPPR ENDING FUND BAL	138000	138000	138000
<b>0</b>	<b>0</b>	<b>124,000</b>		<b>UNAPPR ENDING FUND BAL</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
<b>3</b>	<b>3</b>	<b>184,000</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>

210 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
157967	173796	184000	<b>TOTAL REVENUE</b>	198000	198000
0	0	0	<b>TOTAL PERSONNEL</b>	0	0
3	3	60000	<b>TOTAL MATERIALS &amp; SERV</b>	60000	60000
0	0	0	<b>TOTAL CAPITAL</b>	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0
0	0	124000	<b>TOTAL UNAPPR END BAL</b>	138000	138000
3	3	184000	<b>TOTAL EXPENSES</b>	198000	198000



211 - LAW LIBRARY

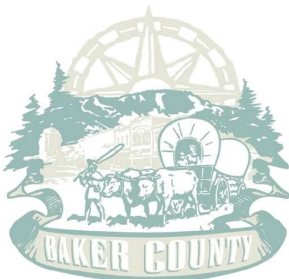
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
6844	9994	17000	3010101	BEGINNING FUND BALANCE	18375	18375	18375	
10544	7902	10000	3303508	FILING FEES	12454	12454	12454	
278	114	280	3606101	EARNED INTEREST	150	150	150	
<b>17,666</b>	<b>18,010</b>	<b>27,280</b>		<b>Total Revenue</b>	<b>30,979</b>	<b>30,979</b>	<b>30,979</b>	
5172	4356	24780	5206401	BOOKS/PERIODICALS	28479	28479	28479	
<b>5,172</b>	<b>4,356</b>	<b>24,780</b>		<b>Total Materials &amp; Services</b>	<b>28,479</b>	<b>28,479</b>	<b>28,479</b>	
2500	2500	2500	5609113	TR TO GENERAL FUND	2500	2500	2500	
<b>2,500</b>	<b>2,500</b>	<b>2,500</b>		<b>TRANSFERS</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
<b>7,672</b>	<b>6,856</b>	<b>27,280</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>30,979</b>	<b>30,979</b>	<b>30,979</b>	

211 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
17666	18010	27280	30979	30979	30979
0	0	0	0	0	0
5172	4356	24780	28479	28479	28479
0	0	0	0	0	0
2500	2500	2500	2500	2500	2500
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
7672	6856	27280	30979	30979	30979



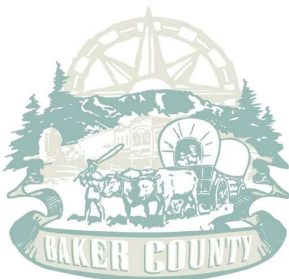


212 - ACCUMULATED

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
164999	271335	256868	3010101	BEGINNING FUND BALANCE	267500	267500	267500		
69000	69000	0	3303493	DISASTER RECOVERY COVID	0	0	0		
4517	1680	2500	3606101	EARNED INTEREST	2000	2000	2000		
250000	123153	250000	3909101	TR FR GENERAL FUND	100000	100000	100000		
36000	36000	0	3909103	TR FR CONS DISPATCH	10000	10000	10000		
1000	1000	2000	3909107	TR FR MUSEUM FUND	10000	10000	10000		
0	0	0	3909116	TR FR PARKS	20000	20000	20000		
500	500	500	3909117	TR FR WEED CONTROL FUND	500	500	500		
<b>526,016</b>	<b>502,668</b>	<b>511,868</b>		<b>Total Revenue</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>		
1708	1742	5000	5101195	VACATION SELL BACK	5000	5000	5000		
34772	27438	40500	5101196	PAID LEAVE SELL BACK	35000	35000	35000		
7474	2184	20000	5101197	SICK LEAVE	20000	20000	20000		
11516	3278	20000	5101198	VACATION	20000	20000	20000		
53964	57722	60000	5101199	PAID LEAVE	60000	60000	60000		
1780	772	10000	5101200	COMP TIME	13000	13000	13000		
51491	84645	60000	5101201	COVID PAID LEAVE SELL	0	0	0		
13671	12502	25000	5102101	GROUP INSURANCE	15000	15000	15000		
1	1	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
0	298	0	5102104		0	0	0		
31223	33502	30000	5102201	RETIREMENT	33000	33000	33000		
12320	13436	15000	5102301	SOCIAL SECURITY	15000	15000	15000		
33355	12736	48000	5102500	UNEMPLOYMENT	30000	30000	30000		
1407	1766	5000	5102601	WORKERS COMPENSATION	5000	5000	5000		
<b>254,682</b>	<b>252,022</b>	<b>338,500</b>		<b>Total Personnel</b>	<b>251,000</b>	<b>251,000</b>	<b>251,000</b>		
<b>0</b>	<b>0</b>	<b>173,368</b>		<b>CONTINGENCY</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>		
<b>254,682</b>	<b>252,022</b>	<b>511,868</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>		



212 - ACCUMULATED

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>212 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
526016	502668	511868		<b>TOTAL REVENUE</b>	410000	410000	410000
254682	252022	338500		<b>TOTAL PERSONNEL</b>	251000	251000	251000
0	0	0		<b>TOTAL MATERIALS &amp; SERV</b>	0	0	0
0	0	0		<b>TOTAL CAPITAL</b>	0	0	0
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	173368		<b>TOTAL CONTINGENCY</b>	159000	159000	159000
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
254682	252022	511868		<b>TOTAL EXPENSES</b>	410000	410000	410000



213 - COURT SECURITY FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
181671	154595	100000	3010101	BEGINNING FUND BALANCE	95000	95000	95000
251	283	200	3505101	SECURITY ORDINANCE	200	200	200
1929	1640	2500	3505503	COURT SECURITY ASSESSMENT	1710	1710	1710
6962	7501	8000	3505504	HOUSE BILL 2562 FUNDS	6000	6000	6000
3644	1015	1000	3606101	EARNED INTEREST	500	500	500
19180	46045	76280	3909101	TRANSFER FR GENERAL FUND	82670	82670	82670
<b>213,637</b>	<b>211,079</b>	<b>187,980</b>		<b>Total Revenue</b>	<b>186,080</b>	<b>186,080</b>	<b>186,080</b>
48238	54245	66236	5101101	SECURITY OFFICER	66236	66236	66236
3553	3553	0	5101125	COVID-19	0	0	0
0	1073	0	5101301	OVERTIME	0	0	0
800	0	0	5102101	GROUP INSURANCE	0	0	0
0	23453	15274	5102201	RETIREMENT	15274	15274	15274
3703	4164	5070	5102301	SOCIAL SECURITY	5070	5070	5070
779	932	1400	5102601	WORKERS COMPENSATION	1000	1000	1000
<b>57,073</b>	<b>87,420</b>	<b>87,980</b>		<b>Total Personnel</b>	<b>87,580</b>	<b>87,580</b>	<b>87,580</b>
1969	1969	0	5208601	COURT SECURITY EXPENSES	0	0	0
<b>1,969</b>	<b>1,969</b>	<b>0</b>		<b>Total Materials &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	50387	100000	5404501	COURT SECURITY CAPITAL	98500	98500	98500
<b>0</b>	<b>50,387</b>	<b>100,000</b>		<b>Total Capital</b>	<b>98,500</b>	<b>98,500</b>	<b>98,500</b>
<b>59,042</b>	<b>139,776</b>	<b>187,980</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>186,080</b>	<b>186,080</b>	<b>186,080</b>



213 - COURT SECURITY FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>213 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>213637</b>	<b>211079</b>	<b>187980</b>		<b>TOTAL REVENUE</b>	<b>186080</b>	<b>186080</b>	<b>186080</b>
57073	87420	87980		<b>TOTAL PERSONNEL</b>	87580	87580	87580
1969	1969	0		<b>TOTAL MATERIALS &amp; SERV</b>	0	0	0
0	50387	100000		<b>TOTAL CAPITAL</b>	98500	98500	98500
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
59042	139776	187980		<b>TOTAL EXPENSES</b>	186080	186080	186080



214 - COUNTY CLERK RECORDS

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
57201	68874	51500	3010101	BEGINNING FUND BALANCE	58000	58000	58000
1869	1856	1855	3303401	STATE BILL 1277 REG VOTER	0	0	0
2556	3156	3000	3404102	CLERK'S FEES	3000	3000	3000
1200	1100	1400	3404103	DOCUMENT PRESERVATION FEE	1400	1400	1400
1359	536	1600	3606101	EARNED INTEREST	1600	1600	1600
4801	5959	6000	3606901	SALE OF DOCUMENTS	6000	6000	6000
<b>68,986</b>	<b>81,481</b>	<b>65,355</b>		<b>Total Revenue</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
113	2	2	5205101	COUNTY ADMIN FEE	701	701	701
0	0	45353	5208604	SMALL EQUIPMENT	49299	49299	49299
<b>113</b>	<b>2</b>	<b>45,355</b>		<b>Total Materials &amp; Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
0	0	10000	5407401	CAPITAL OUTLAY	10000	10000	10000
0	35062	10000	5407402	CAPITAL ELECTION EQUIP	10000	10000	10000
<b>0</b>	<b>35,062</b>	<b>20,000</b>		<b>Total Capital</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>113</b>	<b>35,064</b>	<b>65,355</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

214 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>68986</b>	<b>81481</b>	<b>65355</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
0	0	0	0	0	0
113	2	45355	50000	50000	50000
0	35062	20000	20000	20000	20000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
113	35064	65355	70000	70000	70000



215 - MEDIATION FUND

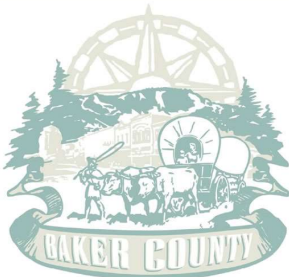
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
101282	98311	100000	3010101	BEGINNING FUND BALANCE	90000	90000	90000	
9786	9786	9786	3303508	MEDIATION ASSESSMENT	10206	10206	10206	
2347	833	2600	3606101	EARNED INTEREST	2000	2000	2000	
<b>113,415</b>	<b>108,930</b>	<b>112,386</b>		<b>Total Revenue</b>	<b>102,206</b>	<b>102,206</b>	<b>102,206</b>	
253	225	302	5205101	COUNTY ADMIN FEE	246	246	246	
14850	12088	112084	5208001	MEDIATION EXPENSES	101960	101960	101960	
<b>15,103</b>	<b>12,313</b>	<b>112,386</b>		<b>Total Materials &amp; Services</b>	<b>102,206</b>	<b>102,206</b>	<b>102,206</b>	
<b>15,103</b>	<b>12,313</b>	<b>112,386</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>102,206</b>	<b>102,206</b>	<b>102,206</b>	

215 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
113415	108930	112386	<b>102206</b>	<b>102206</b>	<b>102206</b>
0	0	0	<b>TOTAL PERSONNEL</b>	0	0
15103	12313	112386	<b>TOTAL MATERIALS &amp; SERV</b>	102206	102206
0	0	0	<b>TOTAL CAPITAL</b>	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0
15103	12313	112386	<b>TOTAL EXPENSES</b>	102206	102206



218 - ECONOMIC DEVELOPMENT

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021							
Department: 100		NON-DEPARTMENTAL						
58497	124365	150000	3010101		BEGINNING FUND BALANCE	261000	261000	261000
57456	40100	67650	3303804		TRT REVENUE	168875	168875	168875
1165	946	1000	3606101		EARNED INTEREST	1000	1000	1000
34050	34050	63500	3909118		TR FR VIDEO LOTTERY	83500	83500	83500
<b>151,168</b>	<b>199,461</b>	<b>282,150</b>			<b>Total Revenue</b>	<b>514,375</b>	<b>514,375</b>	<b>514,375</b>
8273	8611	1787	5205101		COUNTY ADMIN FEE	645	645	645
555	394	272463	5208001		ECONOMIC DEVELOPMENT EXP	456970	456970	456970
17975	17975	7900	5208004		ECON DEVEL EXP CONTRACT	56760	56760	56760
<b>26,803</b>	<b>26,980</b>	<b>282,150</b>			<b>Total Materials &amp; Services</b>	<b>514,375</b>	<b>514,375</b>	<b>514,375</b>
<b>26,803</b>	<b>26,980</b>	<b>282,150</b>	<b>100</b>		<b>TOTAL EXPENSE</b>	<b>514,375</b>	<b>514,375</b>	<b>514,375</b>

218 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
151168	199461	282150		514375	514375	514375
0	0	0		0	0	0
26803	26980	282150		514375	514375	514375
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
26803	26980	282150		514375	514375	514375



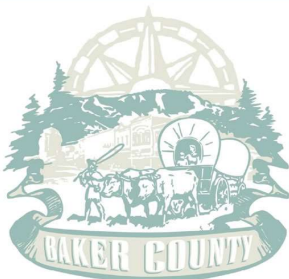
# 219 - CONS DISP EQUIP REPLACE 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
40576	36427	19000	3010101	BEGINNING FUND BALANCE	28400	28400	28400	
0	0	0	3303100	FEDERAL GOVERNMENT GRANTS	190000	190000	190000	
846	277	0	3606101	EARNED INTEREST	100	100	100	
0	0	13179	3909117	TRANSFER FROM CONS DISP	50000	50000	50000	
<b>41,422</b>	<b>36,704</b>	<b>32,179</b>		<b>Total Revenue</b>	<b>268,500</b>	<b>268,500</b>	<b>268,500</b>	
4995	4995	12179	5208005	EQUIPMENT REPLACE/REPAIR	248500	248500	248500	
<b>4,995</b>	<b>4,995</b>	<b>12,179</b>		<b>Total Materials &amp; Services</b>	<b>248,500</b>	<b>248,500</b>	<b>248,500</b>	
0	8450	20000	5404501	EQUIPMENT REPLACEMENT	20000	20000	20000	
<b>0</b>	<b>8,450</b>	<b>20,000</b>		<b>Total Capital</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>4,995</b>	<b>13,445</b>	<b>32,179</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>268,500</b>	<b>268,500</b>	<b>268,500</b>	

## 219 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>41422</b>	<b>36704</b>	<b>32179</b>	<b>268500</b>	<b>268500</b>	<b>268500</b>
0	0	0	0	0	0
4995	4995	12179	248500	248500	248500
0	8450	20000	20000	20000	20000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
4995	13445	32179	268500	268500	268500



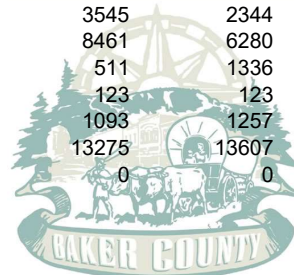


220 - CONSOLIDATED DISPATCH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
155657	147882	170000	3010101	BEGINNING FUND BALANCE	220000	220000	220000
0	0	0	3303412	OCJC FUNDS ADMIN	19000	19000	19000
356927	342028	320000	3303507	9-1-1 FUNDS	595000	595000	595000
404146	367726	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
0	1632	0	3404706	RECORDS REQUEST FEES	0	0	0
1975	804	500	3606101	EARNED INTEREST	1000	1000	1000
17916	18812	19752	3606602	RADIO REVENUE	20736	20736	20736
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
<b>1,108,049</b>	<b>1,050,312</b>	<b>1,081,680</b>		<b>Total Revenue</b>	<b>1,427,164</b>	<b>1,427,164</b>	<b>1,427,164</b>
42864	43818	47964	5101104	MANAGEMENT ASSISTANT	49404	49404	49404
28496	31770	32623	5101105	RECORDS MANAGER (393)	33604	33604	33604
33993	37799	41094	5101106	911 TELECOMMUNICATOR(573)	44436	44436	44436
35975	42912	46404	5101107	911 TELECOMMUNICATOR(354)	47796	47796	47796
35574	42572	46036	5101108	911 TELECOMMUNICATOR(694)	47796	47796	47796
41875	44954	47796	5101109	911 TELECOMMUNICATOR( )	40620	40620	40620
40892	46404	47796	5101110	911 TELECOMMUNICATOR(587)	49230	49230	49230
44221	48582	51144	5101111	911 TELECOMMUNICATOR(327)	52679	52679	52679
33464	37694	41261	5101112	911 TELECOMMUNICATOR(645)	44616	44616	44616
43591	48820	51144	5101115	911 TELECOMMUNICAT (599)	52679	52679	52679
4518	7718	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
27963	27963	0	5101125	COVID-19	0	0	0
8510	8510	0	5101130	RETRO PAY EXPENSE	0	0	0
0	4076	0	5101150	TRIANING DIFFERENTIAL	10000	10000	10000
18842	4065	25000	5101201	RESERVE DISPATCHERS	30000	30000	30000
0	0	7600	5101202	SARGENT DIFFERENCE	10000	10000	10000
31921	31259	35000	5101301	OVERTIME	35000	35000	35000
3500	3000	3250	5101402	LONGEVITY	3250	3250	3250
0	0	0	5101403	CELL PHONE	360	360	360
179595	202426	202050	5102101	GROUP INSURANCE	199150	199150	199150
0	463	0	5102104	COVID CHILD CARE	0	0	0
109615	107364	131700	5102201	RETIREMENT	130850	130850	130850
34951	34341	40101	5102301	SOCIAL SECURITY	43000	43000	43000
647	648	550	5102601	WORKERS COMPENSATION	600	600	600
<b>801,007</b>	<b>857,158</b>	<b>908,513</b>		<b>Total Personnel</b>	<b>935,070</b>	<b>935,070</b>	<b>935,070</b>
22	4	500	5203201	INTERPRETER	500	500	500
19110	13855	22000	5203401	COMPUTER SOFTWARE MAINT	22000	22000	22000
264	231	500	5204101	UTILITIES FOR PSAP	500	500	500
2916	2916	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
0	8911	15000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
4251	2482	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
58409	66454	64028	5205101	COUNTY ADMIN FEE	68036	68036	68036
3729	3053	4000	5205201	LIABILITY INSURANCE	4000	4000	4000
1500	1874	2160	5205303	CELL PHONE EXP	2200	2200	2200
5677	6016	4500	5205304	LINE CHARGES	5000	5000	5000
272	172	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
3545	2344	7500	5205805	TRAINING/TRAVEL	8000	8000	8000
8461	6280	6000	5206101	SUPPLIES	8000	8000	8000
511	1336	800	5206103	UNIFORMS	800	800	800
123	123	500	5206120	DUES/SUBSCRIPTIONS	500	500	500
1093	1257	3000	5206191	VEHICLES EXPENSE	3000	3000	3000
13275	13607	15000	5208002	REPEATER RENT	15000	15000	15000
0	0	500	5208004	CONTRACTS - LEDS	500	500	500



Source: MAIN

220 - CONSOLIDATED DISPATCH

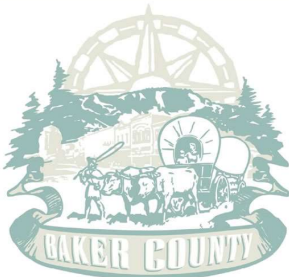
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>123,158</b>	<b>130,915</b>	<b>159,988</b>		<b>Total Materials &amp; Services</b>	<b>167,036</b>	<b>167,036</b>	<b>167,036</b>
0	0	0	5407412	VEHICLE	35000	35000	35000
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
36000	36000	0	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
0	0	13179	5609112	TR TO DISPATCH EQUIP RES	50000	50000	50000
<b>36,000</b>	<b>36,000</b>	<b>13,179</b>		<b>TRANSFERS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>0</b>	<b>0</b>	<b>0</b>		<b>CONTINGENCY</b>	<b>230,058</b>	<b>230,058</b>	<b>230,058</b>
<b>960,165</b>	<b>1,024,073</b>	<b>1,081,680</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>1,427,164</b>	<b>1,427,164</b>	<b>1,427,164</b>

220 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>1108049</b>	<b>1050312</b>	<b>1081680</b>	<b>1427164</b>	<b>1427164</b>	<b>1427164</b>
801007	857158	908513	935070	935070	935070
123158	130915	159988	167036	167036	167036
0	0	0	35000	35000	35000
36000	36000	13179	60000	60000	60000
0	0	0	230058	230058	230058
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
<b>960165</b>	<b>1024073</b>	<b>1081680</b>	<b>1427164</b>	<b>1427164</b>	<b>1427164</b>



# 221 - LAW ENFORCEMENT - EOSAR 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
8182	0	0	3010101	BEGINNING FUND BALANCE	0	0	0
2000	2000	9000	3303445	EOSARS FUNDS	0	0	0
147	147	0	3606101	EARNED INTEREST	0	0	0
<b>10,329</b>	<b>2,147</b>	<b>9,000</b>		<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
10329	10329	9000	5208602	EOSAR EXPENSES	0	0	0
<b>10,329</b>	<b>10,329</b>	<b>9,000</b>		<b>Total Materials &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10,329</b>	<b>10,329</b>	<b>9,000</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 221 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
<b>10329</b>	<b>2147</b>	<b>9000</b>	<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	<b>TOTAL PERSONNEL</b>	0	0	0
10329	10329	9000	<b>TOTAL MATERIALS &amp; SERV</b>	0	0	0
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
10329	10329	9000	<b>TOTAL EXPENSES</b>	0	0	0



222 - DRUG TASK FORCE

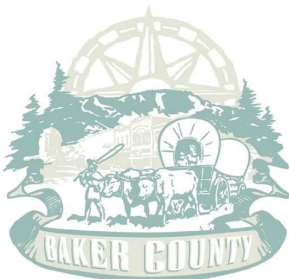
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
71775	69463	65000	3010101	BEGINNING FUND BALANCE	58000	58000	58000	
176	176	0	3505201	SEIZURES	0	0	0	
75	240	0	3505202	RESTITUTION	0	0	0	
1584	561	1000	3606101	EARNED INTEREST	500	500	500	
<b>73,610</b>	<b>70,440</b>	<b>66,000</b>		<b>Total Revenue</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>	
86	141	83	5205101	COUNTY ADMIN FEE	138	138	138	
4061	6748	20000	5206101	MATERIALS - SERVICES	35000	35000	35000	
<b>4,147</b>	<b>6,889</b>	<b>20,083</b>		<b>Total Materials &amp; Services</b>	<b>35,138</b>	<b>35,138</b>	<b>35,138</b>	
<b>0</b>	<b>0</b>	<b>45,917</b>		<b>CONTINGENCY</b>	<b>23,362</b>	<b>23,362</b>	<b>23,362</b>	
<b>4,147</b>	<b>6,889</b>	<b>66,000</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>	

222 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
73610	70440	66000	58500	58500	58500
0	0	0	0	0	0
4147	6889	20083	35138	35138	35138
0	0	0	0	0	0
0	0	0	0	0	0
0	0	45917	23362	23362	23362
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
4147	6889	66000	58500	58500	58500



223 - DRUG COURT FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
3253	3326	3350	3010101	BEGINNING FUND BALANCE	3367	3367	3367
73	27	100	3606101	EARNED INTEREST	50	50	50
<b>3,326</b>	<b>3,353</b>	<b>3,450</b>		<b>Total Revenue</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>
0	0	3450	5208001	DRUG COURT EXPENSE	3417	3417	3417
<b>0</b>	<b>0</b>	<b>3,450</b>		<b>Total Materials &amp; Services</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>
<b>0</b>	<b>0</b>	<b>3,450</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>

223 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
<b>3326</b>	<b>3353</b>	<b>3450</b>	<b>TOTAL REVENUE</b>	<b>3417</b>	<b>3417</b>	<b>3417</b>
0	0	0	<b>TOTAL PERSONNEL</b>	0	0	0
0	0	3450	<b>TOTAL MATERIALS &amp; SERV</b>	3417	3417	3417
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
0	0	3450	<b>TOTAL EXPENSES</b>	3417	3417	3417

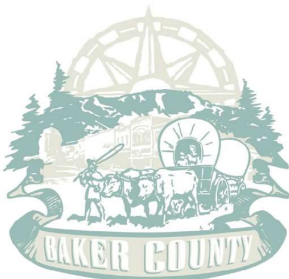


225 - COUNTY FIRE AUTHORITY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
6370	9006	0	3010101	BEGINNING FUND BALANCE	0	0	0
30000	25000	30000	3303100	BLM FUNDS	40000	40000	40000
67145	62123	98064	3303102	TITLE III	92290	92290	92290
7208	0	6000	3303400	OR STATE FORESTRY	6000	6000	6000
2196	2196	0	3404706	FIRE FIGHTER SERVICES	0	0	0
-3	-4	100	3606101	EARNED INTEREST	0	0	0
0	0	350	3606307	FIRE PREVENTION TEAM	350	350	350
<b>112,916</b>	<b>98,321</b>	<b>134,514</b>		<b>Total Revenue</b>	<b>138,640</b>	<b>138,640</b>	<b>138,640</b>
49388	50668	63504	5101101	FIRE DIVISION MANAGER	65412	65412	65412
6729	6729	0	5101125	COVID-19	0	0	0
21997	17324	23850	5102101	GROUP INSURANCE	26500	26500	26500
16403	14806	18500	5102201	RETIREMENT	19050	19050	19050
4135	3738	4900	5102301	SOCIAL SECURITY	5050	5050	5050
428	392	800	5102601	WORKERS COMPENSATION	800	800	800
<b>99,080</b>	<b>93,657</b>	<b>111,554</b>		<b>Total Personnel</b>	<b>116,812</b>	<b>116,812</b>	<b>116,812</b>
74	1320	2000	5204305	REPAIR/MAINT VEHICLE	2000	2000	2000
2144	2154	2078	5205101	COUNTY ADMIN FEE	1921	1921	1921
351	351	375	5205201	INSURANCE	400	400	400
149	2040	6000	5205801	TRAVEL	5000	5000	5000
1130	1130	2000	5205805	TRAINING	2000	2000	2000
119	279	3000	5206101	SUPPLIES	3000	3000	3000
150	150	300	5206120	ASSOCIATION DUES	300	300	300
74	50	1500	5208001	EQUIPMENT	1500	1500	1500
637	2824	0	5208002	FIRE FIGHT SERVICE EXP	0	0	0
0	450	5707	5208601	FIRE PREVENTION EXPENSE	5707	5707	5707
<b>4,828</b>	<b>10,748</b>	<b>22,960</b>		<b>Total Materials &amp; Services</b>	<b>21,828</b>	<b>21,828</b>	<b>21,828</b>
<b>103,908</b>	<b>104,405</b>	<b>134,514</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>138,640</b>	<b>138,640</b>	<b>138,640</b>



225 - COUNTY FIRE AUTHORITY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>225 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
112916	98321	134514		<b>TOTAL REVENUE</b>	138640	138640	138640
99080	93657	111554		<b>TOTAL PERSONNEL</b>	116812	116812	116812
4828	10748	22960		<b>TOTAL MATERIALS &amp; SERV</b>	21828	21828	21828
0	0	0		<b>TOTAL CAPITAL</b>	0	0	0
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
103908	104405	134514		<b>TOTAL EXPENSES</b>	138640	138640	138640



226 - TLTC FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
12684	201	0	3010101	BEGINNING FUND BALANCE	0	0	0
633	294	600	3606101	EARNED INTEREST	500	500	500
89511	97790	126000	3606306	ON-LINE TRAVEL	162000	162000	162000
226225	160167	211500	3606307	TLTC CITY TAX	394875	394875	394875
50780	53582	72000	3606308	TLTC COUNTY TAX	74250	74250	74250
19856	18752	27000	3606309	TLTC HALFWAY TAX	27000	27000	27000
11490	8363	9000	3606311	TLTC SUMPTER TAX	13500	13500	13500
1061	679	4500	3606312	TLTC UNITY TAX	3375	3375	3375
1503	1066	0	3606313	PENALTIES/INTEREST	0	0	0
<b>413,743</b>	<b>340,894</b>	<b>450,600</b>		<b>Total Revenue</b>	<b>675,500</b>	<b>675,500</b>	<b>675,500</b>
286876	238279	315420	5808001	BAKER COUNTY MARKETING	472850	472850	472850
57456	40100	67650	5808002	BAKER COUNTY ECONOMIC DEV	168875	168875	168875
20491	17020	22530	5808003	ADMINISTRATIVE FEE	33775	33775	33775
3719	3719	0	5808004	REFUND-OVER PAY	0	0	0
45000	45000	45000	5808006	BAKER CITY ECONOMIC DEV	0	0	0
<b>413542</b>	<b>344118</b>	<b>450600</b>		<b>OTHER EXPENDITURES</b>	<b>675500</b>	<b>675500</b>	<b>675500</b>
<b>413,542</b>	<b>344,118</b>	<b>450,600</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>675,500</b>	<b>675,500</b>	<b>675,500</b>

226 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
413743	340894	450600	675500	675500	675500
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
413542	344118	450600	675500	675500	675500
0	0	0	0	0	0
0	0	0	0	0	0
413542	344118	450600	675500	675500	675500



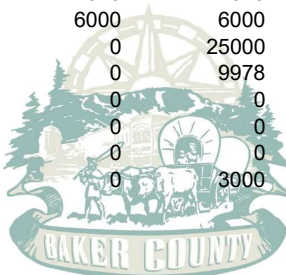


227 - BAKER CO TRT MARKETING

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
456356	561906	590000	3010101	BEGINNING FUND BALANCE	850000	850000	850000
10780	10780	0	3303401	STATE - GO WEST	0	0	0
10000	0	0	3303403	TRAVEL OR COVID REC GRANT	0	0	0
10133	4332	10000	3606101	EARNED INTEREST	10000	10000	10000
286876	238279	315420	3606307	TRANSIENT LODGING TAX	472850	472850	472850
13150	13150	0	3606501	PINK BIKE CONTRIBUTIONS	0	0	0
2500	485	2500	3707400	COOP ADVERTISEMENT REIMB	2500	2500	2500
<b>789,795</b>	<b>828,932</b>	<b>917,920</b>		<b>Total Revenue</b>	<b>1,335,350</b>	<b>1,335,350</b>	<b>1,335,350</b>
61955	69979	77000	5203201	VISITOR SERVICES	87575	87575	87575
16893	37600	40000	5203202	EVENT GRANTS	50000	50000	50000
0	3338	10000	5203203	COOPERATIVE MKT BAKER CO	5000	5000	5000
68600	84000	84000	5203204	MARKETING DIRECTOR CONT	69000	69000	69000
0	0	3000	5203206	FULFILLMENT DESIGN/PROD	4000	4000	4000
0	0	0	5203208	NEWSPAPER OUT OF COUNTY	4000	4000	4000
0	0	0	5203210	MULTIMEDIA	10000	10000	10000
1161	1230	13500	5203211	SOCIAL NETWORK/INTERNET	12000	12000	12000
1578	4546	5000	5203212	WEBSITE DEVELOPMENT	10025	10025	10025
1260	1260	5000	5203213	PUBLIC RELATIONS/MEDIA	5000	5000	5000
0	1500	4000	5203214	CO EVENT MARKETING/OUTRCH	2000	2000	2000
857	857	3000	5203215	TRAVEL BAKER CO MDISE	3000	3000	3000
3089	3089	10000	5203216	TOURISM/TRAV TRADE SHOWS	6000	6000	6000
0	1778	5000	5203217	BAKER CO VISITOR GUIDE	10000	10000	10000
5000	5000	10000	5203219	COOP MKT EOVA/HCSB	10000	10000	10000
3525	10250	4000	5203222	TOURISM ASSOC. MEMBERSHIP	4000	4000	4000
2032	2032	0	5203223	PRINTING MISC EXP	2000	2000	2000
6843	6930	15000	5203227	ADV TRAVEL PERIODICALS	16000	16000	16000
0	891	5000	5203229	HOSP/SMALL BUS TRAINING	12000	12000	12000
2713	2713	4000	5203230	BROCHURE DISTRIBUTION	4000	4000	4000
3500	6785	5000	5203231	WINTER EVENTS AND REC	6000	6000	6000
3070	6242	5000	5203232	LEGAL EXPENSE	5000	5000	5000
0	0	0	5203233	CO-OP ADVERTISING	5000	5000	5000
0	0	0	5203234	WAYFINDING	20000	20000	20000
0	0	0	5203235	LOGO BRAND DEVELOP	20000	20000	20000
0	0	0	5203236	RECRUITMENT BONUS	6900	6900	6900
0	0	0	5203237	MOTORCYCLE/ATV	5000	5000	5000
4750	4750	5000	5203301	AUDIT EXPENSE	5000	5000	5000
54	54	0	5205401	REQ PUBLIC NOTICE	0	0	0
2958	1000	8000	5205801	IN COUNTY TRAVEL EXP	3000	3000	3000
1251	1251	8000	5205805	TRAINING/TRAVEL	4000	4000	4000
0	262	7500	5205806	TO ADVERTISING CHANNELS	4000	4000	4000
5795	5795	7500	5205807	GROUP AND PACKAGE TRAVEL	5000	5000	5000
0	0	5000	5208001	FALL HOLIDAY CAMPAIGN	5000	5000	5000
0	1500	5000	5208003	CYCLING SPECIFIC	6000	6000	6000
0	1500	5000	5208004	ARTS AND CULTURE	6000	6000	6000
2500	2500	9000	5208005	AG TOURISM/CULINARY	10000	10000	10000
0	0	5000	5208006	INTERNATIONAL MARKETING	3000	3000	3000
380	380	3000	5208007	MISCELLANEOUS	3000	3000	3000
4800	4800	8500	5208008	DIGITAL CONTENT	8500	8500	8500
17325	17325	0	5208009	PINK BIKE EXPENSES	0	0	0
6000	6000	0	5208011	MATCHING FUND POOL	0	0	0
0	25000	0	5208013	SPECIAL PROJECTS-EXPEDIA	0	0	0
0	9978	0	5208014	EASTERN OREGON MEDIA	0	0	0
0	0	12000	5208016	HERITAGE OR TRAIL MUSEUM	10000	10000	10000
0	0	2500	5208017	OUTDOOR ACTIVITY	4000	4000	4000
0	0	2500	5208018	FRONT LINE TRAINING	2500	2500	2500
0	3000	0	5208019	ELKHORN MED RELAUNCH CAMP	0	0	0



227 - BAKER CO TRT MARKETING

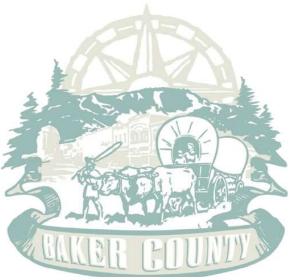
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
227,889	335,115	401,000		Total Materials & Services	472,500	472,500	472,500
0	0	516,920		CONTINGENCY	862,850	862,850	862,850
227,889	335,115	917,920	100	TOTAL EXPENSE	1,335,350	1,335,350	1,335,350

227 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
789795	828932	917920	TOTAL REVENUE	1335350	1335350	1335350
0	0	0	TOTAL PERSONNEL	0	0	0
227889	335115	401000	TOTAL MATERIALS & SERV	472500	472500	472500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	516920	TOTAL CONTINGENCY	862850	862850	862850
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
227889	335115	917920	TOTAL EXPENSES	1335350	1335350	1335350



229 - TITLE III - NEW

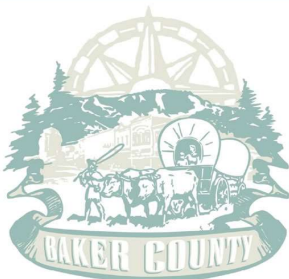
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
96992	85879	75000	3010101	BEGINNING FUND BALANCE	77000	77000	77000	
59133	52882	52881	3303102	TITLE III - NEW	63000	63000	63000	
1679	593	1000	3606101	EARNED INTEREST	500	500	500	
<b>157,804</b>	<b>139,354</b>	<b>128,881</b>		<b>Total Revenue</b>	<b>140,500</b>	<b>140,500</b>	<b>140,500</b>	
71926	62123	128881	5208601	TITLE III EXPENSE NEW	140500	140500	140500	
<b>71,926</b>	<b>62,123</b>	<b>128,881</b>		<b>Total Materials &amp; Services</b>	<b>140,500</b>	<b>140,500</b>	<b>140,500</b>	
<b>71,926</b>	<b>62,123</b>	<b>128,881</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>140,500</b>	<b>140,500</b>	<b>140,500</b>	

229 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
157804	139354	128881	140500	140500	140500
0	0	0	0	0	0
71926	62123	128881	140500	140500	140500
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
71926	62123	128881	140500	140500	140500

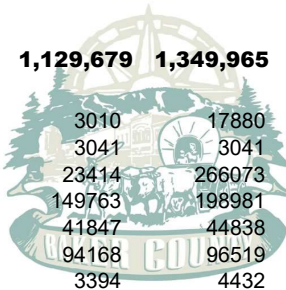


230 - ROAD

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
4239249	4396259	3517708	3010101	BEGINNING FUND BALANCE	3330033	3330033	3330033		
538612	481660	571758	3303101	FEDERAL FOREST RECEIPTS	597522	597522	597522		
4616	2109	0	3303103	FEDERAL MINERAL LEASE	0	0	0		
3158	22	0	3303114	STATE LAND SALES- FEDERAL	0	0	0		
145246	247800	274058	3303430	STBG FUNDS	305150	305150	305150		
0	210749	0	3303494	FEDERAL FOREST HWY PRES	0	0	0		
1576038	1422315	1610688	3303510	STATE HIGHWAY ALLOCATION	2107107	2107107	2107107		
212137	348198	210000	3303511	SPECIAL COUNTY PROGRAM	210000	210000	210000		
1800	3900	1500	3404105	ZONING FEES	2000	2000	2000		
73577	29199	25000	3606101	EARNED INTEREST	15000	15000	15000		
1839	107893	0	3606505	INSURANCE CLAIM FUNDS	0	0	0		
15686	15686	0	3606506	CONTRIBUTIONS - EAGEL CRK	0	0	0		
22304	29743	20000	3606601	MISCELLANEOUS	20000	20000	20000		
6396	7878	2500	3606900	SALE/RENTAL OF EQUIP SUPP	5000	5000	5000		
367	34784	20000	3606901	DEPT SALES	20000	20000	20000		
0	3926	0	3606902	CONTRACTS	50000	50000	50000		
47500	45000	175000	3909101	TR FR GENERAL FUND	50000	50000	50000		
<b>6,888,525</b>	<b>7,387,121</b>	<b>6,428,212</b>		<b>Total Revenue</b>	<b>6,711,812</b>	<b>6,711,812</b>	<b>6,711,812</b>		
63203	71837	76959	5101101	ROADMASTER	79584	79584	79584		
6350	51816	52848	5101102	PUBLIC WORKS MGMT ASSIST	54432	54432	54432		
41403	41403	0	5101103	DEPT ASSISTANT 2	0	0	0		
43963	55280	59532	5101104	ASSISTANT ROADMASTER	64376	64376	64376		
44597	48348	50364	5101106	MECHANIC (491)	50796	50796	50796		
45224	48348	49320	5101108	RD WORKS MNT FMN (30)	50796	50796	50796		
12883	25746	39408	5101109	BLDG MAINT WORKER	43611	43611	43611		
31661	41092	44924	5101110	RD MAINT EQUIP OP 3 (49)	47624	47624	47624		
37985	43326	47388	5101111	RD MAINT EQUIP OP 3 ( )	50196	50196	50196		
44688	48348	50364	5101112	RD MAINT EQUIP OP 3 (57)	50796	50796	50796		
52474	43148	47196	5101113	RD MAINT EQUIP OP 3 (78)	49996	49996	49996		
0	6722	56232	5101114	FLEET MANAGER	60822	60822	60822		
33612	40934	44740	5101117	RD MAINT EQUIP OP 3 (116)	47431	47431	47431		
44529	48348	49320	5101118	RD MAINT EQUIP OP 3 (117)	50796	50796	50796		
23700	23700	44736	5101120	RD MAINT EQUIP OP 3 (122)	47238	47238	47238		
43253	48348	49320	5101121	RD MAINT EQUIP OP 3 (2)	50796	50796	50796		
44768	48348	50364	5101122	RD MAINT EQUIP OP 3 (472)	50796	50796	50796		
0	0	44736	5101124	MECHANIC	46080	46080	46080		
36586	36586	0	5101125	COVID-19	0	0	0		
1259	49108	30000	5101201	SEASONAL/TEMP	45000	45000	45000		
7210	13277	35000	5101301	OVERTIME	35000	35000	35000		
4560	4000	6000	5101401	CLOTHING ALLOWANCE	6000	6000	6000		
1000	500	1100	5101402	LONGEVITY AWARD	700	700	700		
720	690	720	5101403	CELL PHONE	720	720	720		
253449	282650	389194	5102101	GROUP INSURANCE	390750	390750	390750		
90	90	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
0	1453	0	5102104	COVID CHILD CARE	0	0	0		
144972	156126	235400	5102201	RETIREMENT	207900	207900	207900		
48828	54518	71161	5102301	SOCIAL SECURITY	65050	65050	65050		
16712	15875	42000	5102601	WORKERS COMPENSATION	32200	32200	32200		
<b>1,129,679</b>	<b>1,349,965</b>	<b>1,668,326</b>		<b>Total Personnel</b>	<b>1,679,486</b>	<b>1,679,486</b>	<b>1,679,486</b>		
3010	17880	50000	5203301	ENGINEERING SERVICES	75000	75000	75000		
3041	3041	36000	5203401	COST ACCT SOFTWARE MAINT	50000	50000	50000		
23414	266073	200000	5204301	BLDG/GROUNDS MAINTENANCE	200000	200000	200000		
149763	198981	200000	5204305	PARTS - REPAIRS	250000	250000	250000		
41847	44838	40460	5205101	COUNTY ADMIN FEE	58968	58968	58968		
94168	96519	100000	5205201	INSURANCE - FIRE/LIAB	100000	100000	100000		
3394	4432	7500	5205301	TELEPHONE	7500	7500	7500		

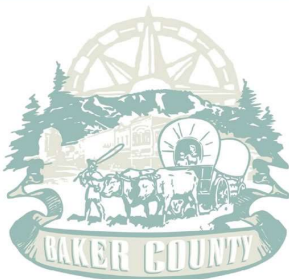


230 - ROAD

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021						
3514	2098	10000	5205801	TRAVEL/DUES/REGISTRATION	10000	10000	10000
4376	4285	15000	5205805	SAFETY/TRAINING	15000	15000	15000
98874	126367	150000	5206101	MATERIALS - SUPPLIES	200000	200000	200000
0	0	2000	5206102	HERBICIDES	10000	10000	10000
0	27172	50000	5206103	GRADER BLADES	50000	50000	50000
48875	130003	400000	5206104	PURCHASE AGGREGATE	450000	450000	450000
6667	8432	15000	5206110	OFFICE - SHOP SUPPLIES	20000	20000	20000
21911	30957	50000	5206191	TIRES	50000	50000	50000
101950	114896	230000	5206261	GAS - OIL	300000	300000	300000
1185	1946	3000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000
0	0	5000	5208002	POWDER RIVER CORRECTIONS	0	0	0
4478	2975	20000	5208003	CONTRACTUAL PROJECTS	50000	50000	50000
0	3477	10000	5208004	COMMUNICATION/RADIO	10000	10000	10000
7341	6582	6911	5208021	RADIO MAINTENANCE	7256	7256	7256
17101	42686	100000	5208601	ASPHALT/OIL MAINTENANCE	200000	200000	200000
22516	2789	50000	5208602	STRIPING PROGRAM	75000	75000	75000
0	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000
8225	4000	150000	5208604	BRIDGE REPAIR	150000	150000	150000
26852	31800	65000	5208605	GRANT COUNTY - INTR GOV	65000	65000	65000
54650	32096	65000	5208606	VEGETATION CONTROL EXP	65000	65000	65000
50882	16168	0	5208612	EAST EAGLE PROJECT	0	0	0
<b>798,034</b>	<b>1,220,493</b>	<b>2,040,871</b>		<b>Total Materials &amp; Services</b>	<b>2,481,724</b>	<b>2,481,724</b>	<b>2,481,724</b>
48744	2566	75000	5404501	CULVERTS	100000	100000	100000
8464	446	75000	5404502	BRIDGE/CTL GUARDS/MULTI	100000	100000	100000
76406	127224	0	5404504	OTHER CAPITAL PROJECTS	39098	39098	39098
0	0	125000	5404505	EASEMENTS	150000	150000	150000
0	113812	0	5407402	HALFWAY SHOP RECON	0	0	0
381850	147406	1100000	5407410	EQUIPMENT	1210000	1210000	1210000
0	150047	970000	5407411	ASPHALT PAVING/OIL	870000	870000	870000
<b>515,464</b>	<b>541,501</b>	<b>2,345,000</b>		<b>Total Capital</b>	<b>2,469,098</b>	<b>2,469,098</b>	<b>2,469,098</b>
30000	30000	30000	5609102	TR TO LEAVE/UNEMPL	30000	30000	30000
15760	25000	25000	5609114	TR TO FOOTPATH/BICYCLE TR	25000	25000	25000
<b>45,760</b>	<b>55,000</b>	<b>55,000</b>		<b>TRANSFERS</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>0</b>	<b>0</b>	<b>319,015</b>		<b>CONTINGENCY</b>	<b>26,504</b>	<b>26,504</b>	<b>26,504</b>
<b>2,488,937</b>	<b>3,166,959</b>	<b>6,428,212</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>6,711,812</b>	<b>6,711,812</b>	<b>6,711,812</b>

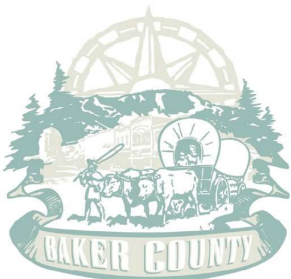


230 - ROAD

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>230 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
6888525	7387121	6428212		<b>TOTAL REVENUE</b>	6711812	6711812	6711812
1129679	1349965	1668326		<b>TOTAL PERSONNEL</b>	1679486	1679486	1679486
798034	1220493	2040871		<b>TOTAL MATERIALS &amp; SERV</b>	2481724	2481724	2481724
515464	541501	2345000		<b>TOTAL CAPITAL</b>	2469098	2469098	2469098
45760	55000	55000		<b>TOTAL TRANSFERS</b>	55000	55000	55000
0	0	319015		<b>TOTAL CONTINGENCY</b>	26504	26504	26504
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
2488937	3166959	6428212		<b>TOTAL EXPENSES</b>	6711812	6711812	6711812



231 - TRANSPORTATION FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
6071	120244	33000	3010101	BEGINNING FUND BALANCE	150000	150000	150000		
<b>6,071</b>	<b>120,244</b>	<b>33,000</b>		<b>Total Revenue</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		



**231 - TRANSPORTATION FUND**

**2022-2023 BUDGET**

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 421		<b>PUBLIC TRANSPORTATION</b>					
0	0	71931	3303428	5310 FUNDS	91309	91309	91309
40000	40000	40000	3303472	SPEC TRANSPORTATION FUND	40000	40000	40000
27700	27700	27700	3303475	SPECIAL STF FUNDING	27700	27700	27700
165860	145305	191079	3303477	S.T.I.F. FUNDS	218334	218334	218334
1812	1500	0	3606101	EARNED INTEREST	0	0	0
<b>235,372</b>	<b>214,505</b>	<b>330,710</b>		<b>Total Revenue</b>	<b>377,343</b>	<b>377,343</b>	<b>377,343</b>
2000	2000	17000	5203101	ADMINISTRATIVE COSTS	17000	17000	17000
19000	16000	0	5203102	STIF ADMINISTRATIVE FEE	0	0	0
0	0	71931	5208202	5310 EXPENSES	91209	91209	91209
38000	38000	38000	5208301	SPECIAL TRANS FUND	38000	38000	38000
27700	27700	27700	5208307	AMENDED STF FUNDING	27700	27700	27700
34500	221700	209079	5208310	S.T.I.F. PASS THROUGH	303434	303434	303434
0	221	0	5208311	STIF EXPENSES	50000	50000	50000
<b>121,200</b>	<b>305,621</b>	<b>363,710</b>		<b>Total Materials &amp; Services</b>	<b>527,343</b>	<b>527,343</b>	<b>527,343</b>
<b>121,200</b>	<b>305,621</b>	<b>363,710</b>	<b>421</b>	<b>TOTAL EXPENSE</b>	<b>527,343</b>	<b>527,343</b>	<b>527,343</b>

**231 FUND SUMMARY**

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>241443</b>	<b>334749</b>	<b>363710</b>	<b>527343</b>	<b>527343</b>	<b>527343</b>
0	0	0	0	0	0
121200	305621	363710	527343	527343	527343
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
121200	305621	363710	<b>527343</b>	<b>527343</b>	<b>527343</b>





232 - FOOTPATH/BICYCLE FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
182478	202161	228472	3010101	BEGINNING FUND BALANCE	254839	254839	254839
3923	1608	1500	3606101	EARNED INTEREST	1070	1070	1070
15760	25000	25000	3909102	TR FR ROAD FUND	25000	25000	25000
<b>202,161</b>	<b>228,769</b>	<b>254,972</b>		<b>Total Revenue</b>	<b>280,909</b>	<b>280,909</b>	<b>280,909</b>
0	0	150000	5208001	MATERIALS - SERVICE	200000	200000	200000
<b>0</b>	<b>0</b>	<b>150,000</b>		<b>Total Materials &amp; Services</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>0</b>	<b>0</b>	<b>104,972</b>		<b>CONTINGENCY</b>	<b>80,909</b>	<b>80,909</b>	<b>80,909</b>
<b>0</b>	<b>0</b>	<b>254,972</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>280,909</b>	<b>280,909</b>	<b>280,909</b>
<b>232</b>				<b>FUND SUMMARY</b>			

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>202161</b>	<b>228769</b>	<b>254972</b>	<b>280909</b>	<b>280909</b>	<b>280909</b>
0	0	0	0	0	0
0	0	150000	200000	200000	200000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	104972	80909	80909	80909
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>254972</b>	<b>280909</b>	<b>280909</b>	<b>280909</b>



233 - COUNTY PROJECTS

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
40785	188017	184500	3010101	BEGINNING FUND BALANCE	188000	188000	188000
0	45361	0	3303400	SAGE-GROUSE STAKEHOLDER	116891	116891	116891
90053	11298	534050	3303402	SAGE-GROUSE IMPLEMENT	27841	27841	27841
21739	3951	0	3303493	FEMA GRANTS	0	0	0
1650	1065	1100	3606101	EARNED INTEREST	0	0	0
173553	0	0	3909101	TR FR COUNTY GRNERAL FUND	0	0	0
<b>327,780</b>	<b>249,692</b>	<b>719,650</b>		<b>Total Revenue</b>	<b>332,732</b>	<b>332,732</b>	<b>332,732</b>
31748	46054	55500	5101102	LIT COORDINATOR	51900	51900	51900
2117	2117	0	5101125	COVID-19	0	0	0
9673	21329	20050	5102101	GROUP INSURANCE	29950	29950	29950
1819	9945	13150	5102201	RETIREMENT	12450	12450	12450
2352	3132	4250	5102301	SOCIAL SECURITY	3971	3971	3971
36	49	100	5102601	WORKERS COMPENSATION	100	100	100
<b>47,745</b>	<b>82,626</b>	<b>93,050</b>		<b>Total Personnel</b>	<b>98,371</b>	<b>98,371</b>	<b>98,371</b>
1722	1722	12000	5203202	IMPLEMENT CONTRACT SERV	9900	9900	9900
36954	2700	400000	5203203	STAKEHOLDER CONTRACT SRVS	0	0	0
0	0	0	5205101	COUNTY ADMIN FEE	18	18	18
248	248	4000	5205806	STAKEHOLDER TRAVEL/TRAIN	2225	2225	2225
2	2	10000	5206101	SUPPLIES	2325	2325	2325
5333	1252	15000	5206110	LIT EXPENSES	6000	6000	6000
5975	5975	0	5208602	FEMA HALFWAY	0	0	0
14265	14265	0	5208603	FEMA BAKER CITY POLICE	0	0	0
1500	1500	0	5208604	FEMA WEST	0	0	0
<b>65,999</b>	<b>27,664</b>	<b>441,000</b>		<b>Total Materials &amp; Services</b>	<b>20,468</b>	<b>20,468</b>	<b>20,468</b>
26020	4469	185600	5404501	MASON DAM CAPITAL	213893	213893	213893
<b>26,020</b>	<b>4,469</b>	<b>185,600</b>		<b>Total Capital</b>	<b>213,893</b>	<b>213,893</b>	<b>213,893</b>
<b>139,764</b>	<b>114,759</b>	<b>719,650</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>332,732</b>	<b>332,732</b>	<b>332,732</b>



233 - COUNTY PROJECTS

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>233 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>327780</b>	<b>249692</b>	<b>719650</b>		<b>TOTAL REVENUE</b>	<b>332732</b>	<b>332732</b>	<b>332732</b>
47745	82626	93050		<b>TOTAL PERSONNEL</b>	98371	98371	98371
65999	27664	441000		<b>TOTAL MATERIALS &amp; SERV</b>	20468	20468	20468
26020	4469	185600		<b>TOTAL CAPITAL</b>	213893	213893	213893
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
<b>139764</b>	<b>114759</b>	<b>719650</b>		<b>TOTAL EXPENSES</b>	<b>332732</b>	<b>332732</b>	<b>332732</b>



# 234 - ACCUMULATED LEAVE ROAD 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
199680	183004	183000	3010101	BEGINNING FUND BALANCE	211814	211814	211814
4100	1485	1500	3606101	EARNED INTEREST	863	863	863
30000	30000	30000	3909102	TR FR ROAD	30000	30000	30000
<b>233,780</b>	<b>214,489</b>	<b>214,500</b>		<b>Total Revenue</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>
912	1732	35000	5101195	VACATION SELL BACK	50000	50000	50000
19146	985	30000	5101196	PAID LEAVE SELL BACK	30000	30000	30000
7976	7976	27500	5101197	SICK LEAVE	27500	27500	27500
6973	6973	30000	5101198	VACATION	30000	30000	30000
0	0	30000	5101199	PAID LEAVE	30000	30000	30000
2933	2933	31300	5101200	COMP TIME	31300	31300	31300
1068	6	2300	5102101	GROUP INSURNACE	2559	2559	2559
8442	535	8574	5102201	RETIREMENT	21700	21700	21700
2310	204	13000	5102301	SOCIAL SECURITY	13000	13000	13000
0	0	5600	5102501	UNEMPLOYMENT	5600	5600	5600
988	29	1000	5102601	WORKERS COMP	1000	1000	1000
<b>50,748</b>	<b>21,373</b>	<b>214,274</b>		<b>Total Personnel</b>	<b>242,659</b>	<b>242,659</b>	<b>242,659</b>
29	46	226	5205101	COUNTY ADMIN FEE	18	18	18
<b>29</b>	<b>46</b>	<b>226</b>		<b>Total Materials &amp; Services</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>50,777</b>	<b>21,419</b>	<b>214,500</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>

## 234 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>233780</b>	<b>214489</b>	<b>214500</b>	<b>242677</b>	<b>242677</b>	<b>242677</b>
50748	21373	214274	242659	242659	242659
29	46	226	18	18	18
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
<b>50777</b>	<b>21419</b>	<b>214500</b>	<b>242677</b>	<b>242677</b>	<b>242677</b>



235 - VIDEO LOTTERY FUND

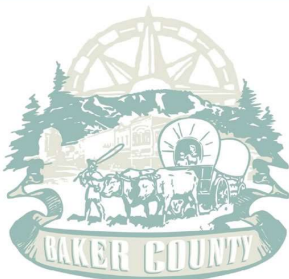
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
Department: 100				NON-DEPARTMENTAL			
6509	10383		0 3010101	BEGINNING FUND BALANCE	0	0	0
133112	146259	150000	3303505	VIDEO LOTTERY	170000	170000	170000
1763	764	1000	3606101	EARNED INTREST	1000	1000	1000
<b>141,384</b>	<b>157,406</b>	<b>151,000</b>		<b>Total Revenue</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>
34050	34050	63500	5609120	TR TO ECON DEVELOPEMENT	83500	83500	83500
96950	96950	87500	5609205	TR TO GENERAL FUND	87500	87500	87500
<b>131,000</b>	<b>131,000</b>	<b>151,000</b>		<b>TRANSFERS</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>
<b>131,000</b>	<b>131,000</b>	<b>151,000</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>

235 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
141384	157406	151000	171000	171000	171000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
131000	131000	151000	171000	171000	171000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
131000	131000	151000	171000	171000	171000

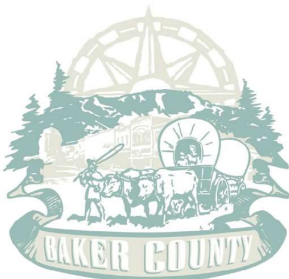


238 - LOCAL COMMUNITY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
15351	31509	48594	3010101	BEGINNING FUND BALANCE	4721	4721	4721
12000	12000	10000	3303417	CCO LCAC FUNDING	10000	10000	10000
3375	3375	0	3303418	ADOLESCENT IMM - SATE	4125	4125	4125
0	13288	0	3303419	PH VACCINE EDU PROJECT	0	0	0
330	150	400	3606101	EARNED INTREST	356	356	356
59852	57573	37096	3606307	LCAC REVENUES - LCAC	62777	62777	62777
13903	0	0	3606308	BCHD HWC GRANT	0	0	0
<b>104,811</b>	<b>117,895</b>	<b>96,090</b>		<b>Total Revenue</b>	<b>81,979</b>	<b>81,979</b>	<b>81,979</b>
19763	19763	0	5101104	OTHER PERSONNEL/AWC	0	0	0
0	3343	0	5101105	ADOL IMM PERSONNEL	0	0	0
0	4945	0	5101106	PH VACCINE ED PERSONNEL	0	0	0
3156	3630	0	5102101	GROUP INSURANCE	0	0	0
1560	2157	0	5102201	RETIREMENT	0	0	0
568	619	0	5102301	SOCIAL SECURITY	0	0	0
14	18	0	5102601	WORKERS COMPENSATION	0	0	0
<b>25,061</b>	<b>34,475</b>	<b>0</b>		<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
1560	4354	6745	5205102	ADMIN FEE	4007	4007	4007
3282	518	0	5206101	CLINICAL CARE REIMB COST	0	0	0
33749	78237	60700	5206110	MARKETING SUPPLIES	59395	59395	59395
0	4532	0	5208011	PUBLIC HLTH PH VAC REFUND	0	0	0
9650	3921	28645	5208022	CCO LCAC EXPENSES	18577	18577	18577
<b>48,241</b>	<b>91,562</b>	<b>96,090</b>		<b>Total Materials &amp; Services</b>	<b>81,979</b>	<b>81,979</b>	<b>81,979</b>
<b>73,302</b>	<b>126,037</b>	<b>96,090</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>81,979</b>	<b>81,979</b>	<b>81,979</b>



238 - LOCAL COMMUNITY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

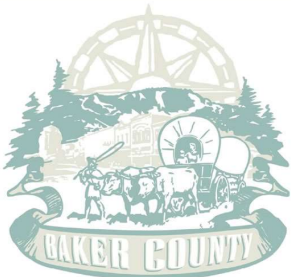
HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>238 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
104811	117895	96090		<b>TOTAL REVENUE</b>	81979	81979	81979
25061	34475	0		<b>TOTAL PERSONNEL</b>	0	0	0
48241	91562	96090		<b>TOTAL MATERIALS &amp; SERV</b>	81979	81979	81979
0	0	0		<b>TOTAL CAPITAL</b>	0	0	0
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
73302	126037	96090		<b>TOTAL EXPENSES</b>	81979	81979	81979



# 239 - SCHOOL BASED CLINIC FUND 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
39080	91728	59000	3010101	BEGINNING FUND BALANCE	20573	20573	20573		
0	0	0	3303401	ST COVID SCHOOL MINI GRNT	8214	8214	8214		
83005	41891	67500	3303448	MENTAL CAPACITY/SUPPORT	67500	67500	67500		
69340	47461	60000	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000		
32214	15308	35000	3404501	PROVIDERS SERVICES	35000	35000	35000		
1519	853	700	3606101	EARNED INTEREST	400	400	400		
0	5244	0	3606601	MISCELLANEOUS	6000	6000	6000		
<b>225,158</b>	<b>202,485</b>	<b>222,200</b>		<b>Total Revenue</b>	<b>197,687</b>	<b>197,687</b>	<b>197,687</b>		
10709	8553	19249	5101101	COMMUNITY HLTH NURSE	18023	18023	18023		
10243	10195	19919	5101102	COMMUNITY HEALTH ASSIST	20323	20323	20323		
6194	3060	5412	5101104	MENTAL HEALTH CLERICAL	10161	10161	10161		
4060	4077	4256	5101105	SITE SPECIALEST	0	0	0		
0	0	0	5101106	ADMINISTRATOR	1894	1894	1894		
9848	8419	20064	5102101	GROUP INSURANCE	23521	23521	23521		
6243	3849	12590	5102201	RETIREMENT	12787	12787	12787		
2709	1695	3736	5102301	SOCIAL SECURITY	3855	3855	3855		
75	40	117	5102601	WORKERS COMPENSATION	73	73	73		
<b>50,081</b>	<b>39,888</b>	<b>85,343</b>		<b>Total Personnel</b>	<b>90,637</b>	<b>90,637</b>	<b>90,637</b>		
48000	52000	48000	5203201	CONTRACT MENTAL HEALTH	48000	48000	48000		
22919	25276	32000	5203301	CONTRACT HEALTH OFFICER	32000	32000	32000		
505	505	1750	5205801	TRAVEL/TRAINING	1500	1500	1500		
2174	1546	2500	5206102	CLINICAL SUPPLIES	2000	2000	2000		
113	245	750	5206103	MENTAL HEALTH SUPPLIES	500	500	500		
0	0	50	5206104	LAB EXPENSES	50	50	50		
0	7550	12500	5206109	OVERHEAD EXP	8000	8000	8000		
994	2187	9307	5206110	OFFICE SUPPLIES	1000	1000	1000		
0	2673	0	5206111	AWC SERVICE AND SUPPLIES	6000	6000	6000		
0	151	20000	5206112	SUPPLIES MENTAL HEALTH	0	0	0		
8643	4607	10000	5208005	CONTRACT SERVICES	8000	8000	8000		
<b>83,348</b>	<b>96,740</b>	<b>136,857</b>		<b>Total Materials &amp; Services</b>	<b>107,050</b>	<b>107,050</b>	<b>107,050</b>		
<b>133,429</b>	<b>136,628</b>	<b>222,200</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>197,687</b>	<b>197,687</b>	<b>197,687</b>		





# 239 - SCHOOL BASED CLINIC FUND 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>239 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
225158	202485	222200		<b>TOTAL REVENUE</b>	197687	197687	197687
50081	39888	85343		<b>TOTAL PERSONNEL</b>	90637	90637	90637
83348	96740	136857		<b>TOTAL MATERIALS &amp; SERV</b>	107050	107050	107050
0	0	0		<b>TOTAL CAPITAL</b>	0	0	0
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
133429	136628	222200		<b>TOTAL EXPENSES</b>	197687	197687	197687

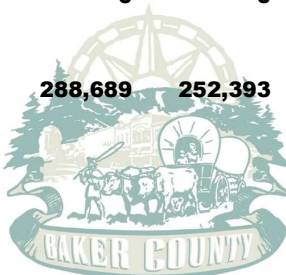


240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
84610	330216	152032	3010101	BEGINNING FUND BALANCE	204680	204680	204680		
3000	3000	0	3303102	OPIOID GRANT - FEDERAL	0	0	0		
1013	920	1000	3404501	HEALTH UNIT FEES	1000	1000	1000		
4989	2504	5000	3606101	EARNED INTEREST	4300	4300	4300		
1560	23308	19245	3606504	ADMIN FEE REV	12007	12007	12007		
49664	9553	45000	3606508	PUBLIC HEALTH ADMIN-MAC	45000	45000	45000		
2750	815	1500	3606601	MISCELLANEOUS	2000	2000	2000		
0	0	595	3606603	BUILDING HEALTHY FAMILIES	0	0	0		
269184	270000	270000	3909101	TR FR GENERAL FUND	270000	235000	235000		
<b>416,770</b>	<b>640,316</b>	<b>494,372</b>		<b>Total Revenue</b>	<b>538,987</b>	<b>503,987</b>	<b>503,987</b>		
16379	10786	22559	5101101	OFFICE MANAGER II	21918	21918	21918		
43663	1477	36846	5101103	CO HEALTH DIRECTOR	43188	43188	43188		
798	798	0	5101105	PUBLIC HEALTH MANAGER	0	0	0		
0	8314	29765	5101108	COMMUNITY HLTH NURSE (15)	61788	61788	61788		
6897	6897	3608	5101110	DEPARTMENT ASSISTANT	4065	4065	4065		
2338	3278	2712	5101201	SEASONAL/TEMP	5173	5173	5173		
36900	16002	33000	5102101	GROUP INSURANCE	52093	52093	52093		
0	611	0	5102104	COVID CHILD CARE	0	0	0		
19980	10356	23899	5102201	RETIREMENT	32154	32154	32154		
5538	4599	7092	5102301	SOCIAL SECURITY	10414	10414	10414		
552	930	223	5102601	WORKERS COMPENSATION	206	206	206		
<b>133,045</b>	<b>64,048</b>	<b>159,704</b>		<b>Total Personnel</b>	<b>230,999</b>	<b>230,999</b>	<b>230,999</b>		
9900	25425	19200	5203301	HEALTH OFFICER CONTRACT	28000	28000	28000		
60	60	600	5204305	REPAIR/MAINT VEHICLES	600	600	600		
16813	17724	17577	5205101	COUNTY ADMIN FEE	25176	25176	25176		
3310	3426	3900	5205201	LIABILITY INSURANCE	7500	7500	7500		
5936	11950	15000	5205301	TELEPHONE	15000	15000	15000		
153	49	500	5205801	TRAVEL/TRAINING	500	500	500		
45154	64414	45000	5205804	BUILDING-RENT/UTIL/SUPPL	45000	10000	10000		
3836	2149	3000	5206101	CLINICAL SUPPLIES	3000	3000	3000		
3000	3000	0	5206106	OPIOID EXPENSE	0	0	0		
1357	4821	2500	5206110	OFFICE SUPPLIES	2500	2500	2500		
0	-1	0	5206111	BT OFFICE SUPPLIES	0	0	0		
25072	12704	25000	5208007	PUBLIC HEALTH ADMIN FEE	25000	25000	25000		
36852	38475	40000	5208009	CONTRACT BILLING	40000	40000	40000		
579	527	500	5208020	BANK SERVICE CHARGES	950	950	950		
3622	3622	595	5208601	EQUIPMENT	595	595	595		
<b>155,644</b>	<b>188,345</b>	<b>173,372</b>		<b>Total Materials &amp; Services</b>	<b>193,821</b>	<b>158,821</b>	<b>158,821</b>		
<b>0</b>	<b>0</b>	<b>103,392</b>		<b>CONTINGENCY</b>	<b>23,631</b>	<b>23,631</b>	<b>23,631</b>		
<b>288,689</b>	<b>252,393</b>	<b>436,468</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>448,451</b>	<b>413,451</b>	<b>413,451</b>		



240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 410		PERINATAL					
1513	762	1422	3303455	PERINATAL OR HEALTH GRANT	1408	1408	1408
<b>1,513</b>	<b>762</b>	<b>1,422</b>		<b>Total Revenue</b>	<b>1,408</b>	<b>1,408</b>	<b>1,408</b>
253	1155	771	5101103	COMMUNITY HLTH NURSE(305)	794	794	794
446	134	342	5102101	GROUP INSURANCE	245	245	245
54	49	182	5102201	RETIREMENT	188	188	188
19	27	59	5102301	SOCIAL SECURITY	61	61	61
0	0	2	5102601	WORKERS COMPENSATION	2	2	2
<b>772</b>	<b>1,365</b>	<b>1,356</b>		<b>Total Personnel</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>
0	142	0	5206109	OVERHEAD	0	0	0
445	445	66	5206110	OFFICE SUPPLIES	118	118	118
<b>445</b>	<b>587</b>	<b>66</b>		<b>Total Materials &amp; Services</b>	<b>118</b>	<b>118</b>	<b>118</b>
<b>1,217</b>	<b>1,952</b>	<b>1,422</b>	<b>410</b>	<b>TOTAL EXPENSE</b>	<b>1,408</b>	<b>1,408</b>	<b>1,408</b>

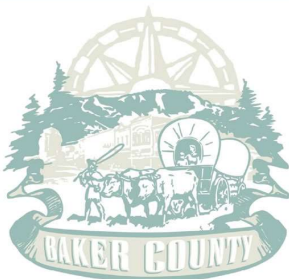


240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 411		WIC							
91666	72730	93964	3303451	WIC OR HEALTH GRANT	86106	86106	86106		
<b>91,666</b>	<b>72,730</b>	<b>93,964</b>		<b>Total Revenue</b>	<b>86,106</b>	<b>86,106</b>	<b>86,106</b>		<b>86,106</b>
27757	28275	29180	5101101	CLIENT SERVICES	29907	29907	29907		
5796	5915	6037	5101102	BREAST FEEDING	6188	6188	6188		
12074	12351	12577	5101105	WIC NUTRITION	12891	12891	12891		
2418	2563	2516	5101107	WIC GEN ADM	2578	2578	2578		
269	360	250	5101108	INTERPRETER	250	250	250		
200	200	200	5101402	LONGEVITY AWARD	300	300	300		
21238	26650	27020	5102101	GROUP INSURANCE	29605	29605	29605		
12123	12434	12974	5102201	RETIREMENT	13318	13318	13318		
3513	3314	3845	5102301	SOCIAL SECURITY	3945	3945	3945		
27	24	121	5102601	WORKERS COMPENSATION	82	82	82		
<b>85,415</b>	<b>92,086</b>	<b>94,720</b>		<b>Total Personnel</b>	<b>99,064</b>	<b>99,064</b>	<b>99,064</b>		<b>99,064</b>
34	34	200	5205801	TRAVEL/TRAINING	200	200	200		
870	4294	700	5206110	OFFICE SUPPLIES	400	400	400		
226	21	3482	5206111	CLINICAL SUPPLIES	100	100	100		
<b>1,130</b>	<b>4,349</b>	<b>4,382</b>		<b>Total Materials &amp; Services</b>	<b>700</b>	<b>700</b>	<b>700</b>		<b>700</b>
<b>86,545</b>	<b>96,435</b>	<b>99,102</b>	<b>411</b>	<b>TOTAL EXPENSE</b>	<b>99,764</b>	<b>99,764</b>	<b>99,764</b>		<b>99,764</b>



240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
3501	2200	2666	3303453	CAHS OR HEALTH GRANT	2641	2641	2641
<b>3,501</b>	<b>2,200</b>	<b>2,666</b>		<b>Total Revenue</b>	<b>2,641</b>	<b>2,641</b>	<b>2,641</b>
1170	1220	1218	5101102	CAHS OFFICE ASSISTANT 389	1255	1255	1255
767	699	927	5102101	GROUP INSURANCE	891	891	891
342	327	354	5102201	RETIREMENT	365	365	365
87	83	93	5102301	SOCIAL SECURITY	96	96	96
1	1	3	5102601	WORKERS COMPENSATION	2	2	2
<b>2,367</b>	<b>2,330</b>	<b>2,595</b>		<b>Total Personnel</b>	<b>2,609</b>	<b>2,609</b>	<b>2,609</b>
0	0	71	5206101	CAHS CLINIC SUPPLIES	32	32	32
17	26	0	5206103	CAHS OFFICE SUPPLIES	0	0	0
0	235	0	5206109	OVERHEAD EXP	0	0	0
<b>17</b>	<b>261</b>	<b>71</b>		<b>Total Materials &amp; Services</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>2,384</b>	<b>2,591</b>	<b>2,666</b>	<b>412</b>	<b>TOTAL EXPENSE</b>	<b>2,641</b>	<b>2,641</b>	<b>2,641</b>

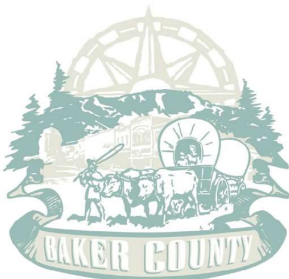


240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 413		FAMILY PLANNING							
8421	7777	10978	3303493	RH COMM PARTCPTN - ASSRNC	11081	11081	11081		
40027	41898	50000	3404502	FAMILY PLANNING FEES	50000	50000	50000		
0	0	20711	3404503	VASECTOMY REIMBURSEMENT	0	0	0		
20866	13314	11000	3404507	CCARE MEDICAID FEES	8438	8438	8438		
<b>69,314</b>	<b>62,989</b>	<b>92,689</b>		<b>Total Revenue</b>	<b>69,519</b>	<b>69,519</b>	<b>69,519</b>		
0	4902	0	5101102	FAMILY PLANNING OFF ASST	0	0	0		
2030	2086	2128	5101103	OFFICE MANAGER 2	2191	2191	2191		
10462	8806	14504	5101104	DEPT ASSISTANT 2 (55)	12523	12523	12523		
1235	2201	11402	5101107	COMMUNITY HEALTH NURSE	7929	7929	7929		
4618	5296	5959	5101108	DEPT ASSISTANT II PE46	11325	11325	11325		
706	574	559	5101201	SEASONAL/TEMP INTERPRETER	550	550	550		
4924	9062	13663	5102101	GROUP INSURANCE	19081	19081	19081		
0	180	0	5102104	COVID CHILD CARE	0	0	0		
4620	4718	10623	5102201	RETIREMENT	8137	8137	8137		
1527	1963	1825	5102301	SOCIAL SECURITY	2639	2639	2639		
12	14	57	5102601	WORKERS COMPENSATION	53	53	53		
<b>30,134</b>	<b>39,802</b>	<b>60,720</b>		<b>Total Personnel</b>	<b>64,428</b>	<b>64,428</b>	<b>64,428</b>		
9030	5285	11500	5203301	FAMILY PLANNING PHYSICIAN	11500	11500	11500		
40	40	0	5205801	TRAVEL	0	0	0		
943	2138	1500	5206101	PATIENT SUPPLIES	1500	1500	1500		
1016	3201	1500	5206102	LABORATORY	1000	1000	1000		
16643	17105	17500	5206103	DRUGS	15000	15000	15000		
0	645	0	5206109	OVERHEAD EXP	0	0	0		
677	971	600	5206110	OFFICE SUPPLIES	400	400	400		
250	250	1332	5208002	COMM OUTREACH	1200	1200	1200		
318	318	100	5208006	PAYMENT REIMB EXP	50	50	50		
<b>28,917</b>	<b>29,953</b>	<b>34,032</b>		<b>Total Materials &amp; Services</b>	<b>30,650</b>	<b>30,650</b>	<b>30,650</b>		
<b>59,051</b>	<b>69,755</b>	<b>94,752</b>	<b>413</b>	<b>TOTAL EXPENSE</b>	<b>95,078</b>	<b>95,078</b>	<b>95,078</b>		



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Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 414		SSPH							
25705	14836	22770	3303454	SSPH OR HEALTH GRANT	20075	20075	20075		
2396	2717	3000	3404504	SSPH FEES	2500	2500	2500		
<b>28,101</b>	<b>17,553</b>	<b>25,770</b>		<b>Total Revenue</b>	<b>22,575</b>	<b>22,575</b>	<b>22,575</b>		
11250	14906	14920	5101101	COMMUNITY HEALTH SVCS MGR	11473	11473	11473		
160	160	0	5101104	TB CASE MGMT OFF ASST	0	0	0		
2394	2547	3779	5102101	GROUP INSURANCE	4677	4677	4677		
0	42	0	5102104	COVID CHILD CARE	0	0	0		
2305	1427	3083	5102201	RETIREMENT	2710	2710	2710		
857	699	999	5102301	SOCIAL SECURITY	877	877	877		
5	4	31	5102601	WORKERS COMPENSATION	21	21	21		
<b>16,971</b>	<b>19,785</b>	<b>22,812</b>		<b>Total Personnel</b>	<b>19,758</b>	<b>19,758</b>	<b>19,758</b>		
0	0	100	5205801	TRAVEL	0	0	0		
115	556	1000	5206101	CLINICAL SUPPLIES	867	867	867		
0	1905	0	5206109	OVERHEAD EXP	0	0	0		
1639	653	1407	5206110	SSPH OFFICE SUPPLIES	1500	1500	1500		
472	360	400	5206111	LAB EXPENSE	400	400	400		
16	30	50	5208006	PAYMENT REIMBURSEMENT	50	50	50		
<b>2,242</b>	<b>3,504</b>	<b>2,957</b>		<b>Total Materials &amp; Services</b>	<b>2,817</b>	<b>2,817</b>	<b>2,817</b>		
<b>19,213</b>	<b>23,289</b>	<b>25,769</b>	<b>414</b>	<b>TOTAL EXPENSE</b>	<b>22,575</b>	<b>22,575</b>	<b>22,575</b>		



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Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
5320	3824	4589	3303463	BABIES 1ST OR HEALTH GRNT	4550	4550	4550
0	25753	25753	3303601	FAMILY CONNECT STATE FUND	0	0	0
15652	3259	77340	3404503	BABIES FIRST FEES	71814	71814	71814
<b>20,972</b>	<b>32,836</b>	<b>107,682</b>		<b>Total Revenue</b>	<b>76,364</b>	<b>76,364</b>	<b>76,364</b>
21345	33299	37649	5101101	COMMUNITY HLTH NURSE(305)	29051	29051	29051
0	672	12595	5101105	COMMUNITY HELTH NURSE FC	0	0	0
36	98	279	5101108	INTERPRETOR	200	200	200
303	1502	4316	5102101	GROUP INSURANCE	680	680	680
1423	7652	11868	5102201	RETIREMENT	6861	6861	6861
1684	2659	3863	5102301	SOCIAL SECURITY	2222	2222	2222
8	13	121	5102601	WORKERS COMPENSATION	58	58	58
<b>24,799</b>	<b>45,895</b>	<b>70,691</b>		<b>Total Personnel</b>	<b>39,072</b>	<b>39,072</b>	<b>39,072</b>
-623	1720	2000	5205801	TRAVEL/TRAINING	2000	2000	2000
1229	543	1791	5206101	BABIES 1ST SUPPLIES/SVCS	1700	1700	1700
0	0	30200	5206103	REIMBURSEMENT EXP	30200	30200	30200
197	212	1000	5206110	OFFICE SUPPLIES	1000	1000	1000
0	134	2000	5206111	FAMILY CONNECT EXP	0	0	0
<b>803</b>	<b>2,609</b>	<b>36,991</b>		<b>Total Materials &amp; Services</b>	<b>34,900</b>	<b>34,900</b>	<b>34,900</b>
<b>25,602</b>	<b>48,504</b>	<b>107,682</b>	<b>416</b>	<b>TOTAL EXPENSE</b>	<b>73,972</b>	<b>73,972</b>	<b>73,972</b>





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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021						
Department: 417 SCHOOL BASED CLINIC							
-3823	0	0	5102101	GROUP INSURANCE	0	0	0
<b>-3,823</b>	<b>0</b>	<b>0</b>		<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-3,823</b>	<b>0</b>	<b>0</b>	<b>417</b>	<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
Department: 418		IMMUNIZATION					
0	0	15567	3303101	PE43-06 CARES IMMUN	0	0	0
9761	7102	8522	3303457	IMMUNIZATION OR HEALTH GT	8466	8466	8466
207702	180400	220000	3404504	IMMUNIZATION FEES	200000	200000	200000
<b>217,463</b>	<b>187,502</b>	<b>244,089</b>		<b>Total Revenue</b>	<b>208,466</b>	<b>208,466</b>	<b>208,466</b>
36607	18559	48536	5101101	DEPARTMENT ASSISTANT 2	24507	24507	24507
2221	4005	21031	5101102	COMMUNITY HEALTH NURSE	22701	22701	22701
8120	8097	8513	5101103	COMMUNITY HEALTH SVCS MGR	4383	4383	4383
16632	31482	22042	5101104	ADULT IMMUNIZATION NURSE	21661	21661	21661
0	0	15567	5101105	PE43-06 CARES	0	0	0
120	120	0	5101201	SEASONAL TEMP	0	0	0
12	43	100	5101202	INTERPRETER	100	100	100
100	100	0	5101402	LONGEVITY AWARD	0	0	0
1897	14845	28406	5102101	GROUP INSURANCE	38656	38656	38656
0	486	0	5102104	COVID CHILD CARE	0	0	0
13192	8820	18983	5102201	RETIREMENT	17860	17860	17860
4844	4588	6708	5102301	SOCIAL SECURITY	5604	5604	5604
34	27	210	5102601	WORKERS COMPENSATION	117	117	117
<b>83,779</b>	<b>91,172</b>	<b>170,096</b>		<b>Total Personnel</b>	<b>135,589</b>	<b>135,589</b>	<b>135,589</b>
107	204	200	5205801	TRAVEL/TRAINING	200	200	200
2452	1572	2000	5206102	CLINICAL SUPPLIES	1500	1500	1500
87736	145019	120000	5206103	VACCINE EXPENSE	120000	120000	120000
0	0	50	5206105	LAB EXPENSES	50	50	50
1688	1006	1000	5206110	OFFICE SUPPLIES	1200	1200	1200
34152	-30904	200	5208006	PAYMENT REIMB EXP	200	200	200
<b>126,135</b>	<b>116,897</b>	<b>123,450</b>		<b>Total Materials &amp; Services</b>	<b>123,150</b>	<b>123,150</b>	<b>123,150</b>
<b>209,914</b>	<b>208,069</b>	<b>293,546</b>	<b>418</b>	<b>TOTAL EXPENSE</b>	<b>258,739</b>	<b>258,739</b>	<b>258,739</b>

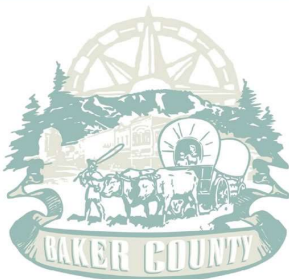


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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 419		CACOON					
6787	6787	14256	3303461	CACOON GRANT	7072	7072	7072
<b>6,787</b>	<b>6,787</b>	<b>14,256</b>		<b>Total Revenue</b>	<b>7,072</b>	<b>7,072</b>	<b>7,072</b>
6123	5488	5038	5101105	COMMUNITY HLTH NURSE(305)	5189	5189	5189
647	111	384	5102101	GROUP INSURANCE	0	0	0
622	1185	1190	5102201	RETIREMENT	1225	1225	1225
466	408	385	5102301	SOCIAL SECURITY	397	397	397
2	2	12	5102601	WORKERS COMPENSATION	11	11	11
<b>7,860</b>	<b>7,194</b>	<b>7,009</b>		<b>Total Personnel</b>	<b>6,822</b>	<b>6,822</b>	<b>6,822</b>
32	439	100	5205801	TRAVEL	100	100	100
2514	1314	7147	5206110	OFFICE SUPPLIES	150	150	150
<b>2,546</b>	<b>1,753</b>	<b>7,247</b>		<b>Total Materials &amp; Services</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>10,406</b>	<b>8,947</b>	<b>14,256</b>	<b>419</b>	<b>TOTAL EXPENSE</b>	<b>7,072</b>	<b>7,072</b>	<b>7,072</b>



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HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 420		TUBERCULOSES						
1660	2207	2200	3404504	TUBERCULOSES FEES	1812	1812	1812	
<b>1,660</b>	<b>2,207</b>	<b>2,200</b>		<b>Total Revenue</b>	<b>1,812</b>	<b>1,812</b>	<b>1,812</b>	
1659	1893	2170	5206101	CLINICAL SUPPLIES	1782	1782	1782	
39	39	30	5206104	PATIENT REIMBURSEMENT	30	30	30	
<b>1,698</b>	<b>1,932</b>	<b>2,200</b>		<b>Total Materials &amp; Services</b>	<b>1,812</b>	<b>1,812</b>	<b>1,812</b>	
<b>1,698</b>	<b>1,932</b>	<b>2,200</b>	<b>420</b>	<b>TOTAL EXPENSE</b>	<b>1,812</b>	<b>1,812</b>	<b>1,812</b>	



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Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424		TOBACCO PREVENTION							
48577	16569	78505	3303445	TOBACCO GRANT	70408	70408	70408		
<b>48,577</b>	<b>16,569</b>	<b>78,505</b>		<b>Total Revenue</b>	<b>70,408</b>	<b>70,408</b>	<b>70,408</b>		
16787	2705	32649	5101101	TOBACCO PREVENTION COOR	32711	32711	32711		
9326	2175	20798	5102101	GROUP INSURANCE	20870	20870	20870		
3736	588	9487	5102201	RETIREMENT	9382	9382	9382		
1169	162	2497	5102301	SOCIAL SECURITY	2502	2502	2502		
8	1	78	5102601	WORKERS COMPENSATION	75	75	75		
<b>31,026</b>	<b>5,631</b>	<b>65,509</b>		<b>Total Personnel</b>	<b>65,540</b>	<b>65,540</b>	<b>65,540</b>		
761	761	1000	5205805	TRAVEL/TRAINING	2514	2514	2514		
0	695	0	5206109	OVERHEAD EXP	6401	6401	6401		
1349	264	2000	5206110	OFFICE SUPPLIES	2000	2000	2000		
638	1022	10000	5208001	PROGRAM SUPPLIES	1843	1843	1843		
<b>2,748</b>	<b>2,742</b>	<b>13,000</b>		<b>Total Materials &amp; Services</b>	<b>12,758</b>	<b>12,758</b>	<b>12,758</b>		
<b>33,774</b>	<b>8,373</b>	<b>78,509</b>	<b>424</b>	<b>TOTAL EXPENSE</b>	<b>78,298</b>	<b>78,298</b>	<b>78,298</b>		

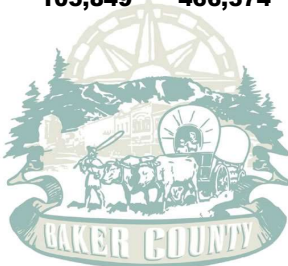


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Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		<b>BIOTERRORISM PREPARED</b>					
33071	0	0	3303400	COVID-19 STATE	0	0	0
85646	84403	0	3303405	COVID LOCAL ACT MON STATE	0	0	0
36252	36252	0	3303483	COVID - 19 FEDERAL	0	0	0
0	412667	412000	3303484	COVID 19 ACTIVE MONITOR	245993	245993	245993
0	109768	165978	3303485	OIP CARES	54939	54939	54939
0	143764	0	3303489	ELC ED CONTACT TRACING	0	0	0
96781	52598	71476	3303493	BIO TERROR -PREPAREDNESS	69988	69988	69988
0	11626	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
<b>251,750</b>	<b>851,078</b>	<b>649,454</b>		<b>Total Revenue</b>	<b>370,920</b>	<b>370,920</b>	<b>370,920</b>
33830	31744	20292	5101101	BIOTERRORISM NURSE	0	0	0
0	0	0	5101102	BIOTERRORISM COOR	20922	20922	20922
1286	7637	7369	5101104	BIOTERRORISM-SPECIAL	7576	7576	7576
0	240	0	5101106	CITY WATER EVENT	0	0	0
24992	8696	0	5101125	COVID-19	0	0	0
0	246628	122713	5101126	COVID 19 FED PERSONNEL	0	0	0
0	0	56210	5101128	COVID - VACCINATION	33581	33581	33581
0	0	0	5101129	COVID - CASE INVEST/TRAC	42525	42525	42525
18591	58810	53374	5102101	GROUP INSURANCE	46182	46182	46182
0	69	0	5102104	COVID CHILD CARE	0	0	0
13903	54008	37414	5102201	RETIREMENT	26051	26051	26051
4375	21312	11501	5102301	SOCIAL SECURITY	8002	8002	8002
21	102	361	5102601	WORKERS COMPENSATION	165	165	165
<b>96,998</b>	<b>429,246</b>	<b>309,234</b>		<b>Total Personnel</b>	<b>185,004</b>	<b>185,004</b>	<b>185,004</b>
2542	3081	3500	5205301	TELEPHONE/DSL	3500	3500	3500
239	785	1000	5205801	TRAVEL/TRAINING	1000	1000	1000
0	0	1000	5206102	STAFF EXERCISE	1000	1000	1000
1000	2409	0	5206104	COVID-19 EXPENSE FEDERAL	0	0	0
267	36	0	5206108	COVID-19 EXPENSE STATE	0	0	0
0	5845	0	5206109	OVERHEAD EXP	500	500	500
3011	1989	2100	5206110	SUPPLIES/SERVICES	3000	3000	3000
0	194	312179	5206111	COVID 19 ACTIVE MONITOR	174842	174842	174842
0	20907	0	5208011	COVID-19 EXPENSE	0	0	0
1792	1882	1976	5208021	RADIO MAINTENANCE	2074	2074	2074
<b>8,851</b>	<b>37,128</b>	<b>321,755</b>		<b>Total Materials &amp; Services</b>	<b>185,916</b>	<b>185,916</b>	<b>185,916</b>
0	0	25000	5407401	VEHICLE	0	0	0
<b>0</b>	<b>0</b>	<b>25,000</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>105,849</b>	<b>466,374</b>	<b>655,989</b>	<b>427</b>	<b>TOTAL EXPENSE</b>	<b>370,920</b>	<b>370,920</b>	<b>370,920</b>



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HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 429		CAHS FLEX FUNDS						
3610	8142	13957	3303453	CAHS OR HEALTH FLEX FUNDS	13820	13820	13820	
<b>3,610</b>	<b>8,142</b>	<b>13,957</b>		<b>Total Revenue</b>	<b>13,820</b>	<b>13,820</b>	<b>13,820</b>	
0	2000	0	5101101	DEPARTMENT ASSISTANT II	4520	4520	4520	
3498	8628	8628	5101102	COMMUNITY HEALTH NURSE	2166	2166	2166	
239	371	2355	5102101	GROUP INSURANCE	4530	4530	4530	
681	190	2038	5102201	RETIREMENT	1579	1579	1579	
280	128	660	5102301	SOCIAL SECURITY	511	511	511	
2	0	21	5102601	WORKER COMPENSATION	9	9	9	
<b>4,700</b>	<b>11,317</b>	<b>13,702</b>		<b>Total Personnel</b>	<b>13,315</b>	<b>13,315</b>	<b>13,315</b>	
0	2425	0	5203201	INTERPERTER	0	0	0	
0	0	255	5206101	SUPPLIES	505	505	505	
0	121	0	5206109	OVERHEAD EXP	0	0	0	
<b>0</b>	<b>2,546</b>	<b>255</b>		<b>Total Materials &amp; Services</b>	<b>505</b>	<b>505</b>	<b>505</b>	
<b>4,700</b>	<b>13,863</b>	<b>13,957</b>	<b>429</b>	<b>TOTAL EXPENSE</b>	<b>13,820</b>	<b>13,820</b>	<b>13,820</b>	



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HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 431		VITAL RECORDS							
18760	22455	21000	3404504	VITAL RECORD FEES	20260	20260	20260		
<b>18,760</b>	<b>22,455</b>	<b>21,000</b>		<b>Total Revenue</b>	<b>20,260</b>	<b>20,260</b>	<b>20,260</b>		
1950	4036	4157	5101101	DEPARTMENT ASSISTANT	4283	4283	4283		
4829	301	3685	5101102	BUSINESS MANAGER	3788	3788	3788		
2946	2257	3587	5102101	GROUP INSURANCE	3595	3595	3595		
1824	1108	2161	5102201	RETIREMENT	2020	2020	2020		
489	322	599	5102301	SOCIAL SECURITY	617	617	617		
3	2	19	5102601	WORKERS COMPENSATION	8	8	8		
<b>12,041</b>	<b>8,026</b>	<b>14,208</b>		<b>Total Personnel</b>	<b>14,311</b>	<b>14,311</b>	<b>14,311</b>		
633	1529	1500	5206110	SERVICES AND SUPPLIES	1500	1500	1500		
<b>633</b>	<b>1,529</b>	<b>1,500</b>		<b>Total Materials &amp; Services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		
<b>12,674</b>	<b>9,555</b>	<b>15,708</b>	<b>431</b>	<b>TOTAL EXPENSE</b>	<b>15,811</b>	<b>15,811</b>	<b>15,811</b>		



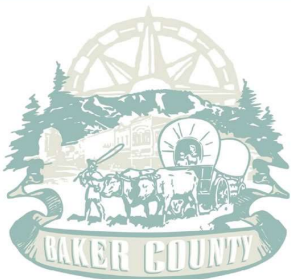


240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 432		OREGON MOTHERS CARE							
0	125	0	3303401	MATURNITY CASE MGT	0	0	0		
3119	2556	3171	3303493	OR MOTHERS CARE	3171	3171	3171		
<b>3,119</b>	<b>2,681</b>	<b>3,171</b>		<b>Total Revenue</b>	<b>3,171</b>	<b>3,171</b>	<b>3,171</b>		<b>3,171</b>
1365	1336	1420	5101102	DEPARTMENT ASSISTANT II	1465	1465	1465		1465
895	883	1061	5102101	GROUP INSURANCE	1040	1040	1040		1040
399	390	413	5102201	RETIREMENT	425	425	425		425
101	99	109	5102301	SOCIAL SECURITY	11	11	11		11
1	1	3	5102601	WORKERS COMPENSATION	2	2	2		2
<b>2,761</b>	<b>2,709</b>	<b>3,006</b>		<b>Total Personnel</b>	<b>2,943</b>	<b>2,943</b>	<b>2,943</b>		<b>2,943</b>
0	313	0	5206109	OVERHEAD EXP	0	0	0		0
0	315	165	5206110	SUPPLIES	228	228	228		228
<b>0</b>	<b>628</b>	<b>165</b>		<b>Total Materials &amp; Services</b>	<b>228</b>	<b>228</b>	<b>228</b>		<b>228</b>
<b>2,761</b>	<b>3,337</b>	<b>3,171</b>	<b>432</b>	<b>TOTAL EXPENSE</b>	<b>3,171</b>	<b>3,171</b>	<b>3,171</b>		<b>3,171</b>



240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 433		CAHS TITLE V					
8864	-2163	0	3303493	TITLE V GRANT	0	0	0
<b>8,864</b>	<b>-2,163</b>	<b>0</b>		<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
1994	1994	0	5101101	COUNTY HEALTH NURSE	0	0	0
692	95	0	5102101	GROUP INSURANCE	0	0	0
423	423	0	5102201	RETIREMENT	0	0	0
150	150	0	5102301	SOCIAL SECURITY	0	0	0
1	1	0	5102601	WORKERS COMPENSATION	0	0	0
<b>3,260</b>	<b>2,663</b>	<b>0</b>		<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
346	346	0	5206110	SUPPLIES	0	0	0
<b>346</b>	<b>346</b>	<b>0</b>		<b>Total Materials &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,606</b>	<b>3,009</b>	<b>0</b>	<b>433</b>	<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>



240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 437		PE51 LPHA LEADERSHIP						
16643	19845	86053	3303400	PE51 LPHA LEADERSHIP GT	86053	86053	86053	
0	0	33147	3303493	ARPA WF 5103 FEDERAL	33147	33147	33147	
<b>16,643</b>	<b>19,845</b>	<b>119,200</b>		<b>Total Revenue</b>	<b>119,200</b>	<b>119,200</b>	<b>119,200</b>	
2925	27751	60301	5101101	ADMINISTRATOR	20430	20430	20430	
3984	2708	7010	5101102	NURSING SUPERVISOR	12996	12996	12996	
0	0	33147	5101110	ARPA WF STAFFING	0	0	0	
0	0	0	5101201	SEASONAL TEMP	36000	36000	36000	
1754	1788	6107	5102101	GROUP INSURANCE	12162	12162	12162	
1489	2432	4799	5102201	RETIREMENT	7895	7895	7895	
427	696	1425	5102301	SOCIAL SECURITY	5557	5557	5557	
2	3	45	5102601	WORKERS COMPENSATION	46	46	46	
<b>10,581</b>	<b>35,378</b>	<b>112,834</b>		<b>Total Personnel</b>	<b>95,086</b>	<b>95,086</b>	<b>95,086</b>	
0	0	0	5205801	TRAVEL AND TRAINING	5000	5000	5000	
0	1502	0	5206109	OVERHEAD	10836	10836	10836	
200	200	6366	5206110	SUPPLIES AND SERVICES	8275	8275	8275	
<b>200</b>	<b>1,702</b>	<b>6,366</b>		<b>Total Materials &amp; Services</b>	<b>24,111</b>	<b>24,111</b>	<b>24,111</b>	
<b>10,781</b>	<b>37,080</b>	<b>119,200</b>	<b>437</b>	<b>TOTAL EXPENSE</b>	<b>119,197</b>	<b>119,197</b>	<b>119,197</b>	

240 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>1209070</b>	<b>1944489</b>	<b>1964397</b>	<b>TOTAL REVENUE</b>	<b>1612729</b>	<b>1577729</b>
542686	858647	1108196	<b>TOTAL PERSONNEL</b>	975830	975830
332355	396811	727809	<b>TOTAL MATERIALS &amp; SERV</b>	613268	578268
0	0	25000	<b>TOTAL CAPITAL</b>	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0
0	0	103392	<b>TOTAL CONTINGENCY</b>	23631	23631
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0
875041	1255458	1964397	<b>TOTAL EXPENSES</b>	1612729	1577729



241 - COMM ON

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
17068	28722	23441	3010101	BEGINNING FUND BALANCE	23777	23777	23777	
29412	30237	30236	3303421	C.A.M.I. FUNDS	46543	46543	46543	
516	268	0	3606101	EARNED INTEREST	0	0	0	
<b>46,996</b>	<b>59,227</b>	<b>53,677</b>		<b>Total Revenue</b>	<b>70,320</b>	<b>70,320</b>	<b>70,320</b>	
13275	30450	47677	5208355	C.A.M.I.	46543	46543	46543	
0	0	0	5208601	SPECIAL PROJECTS	17777	17777	17777	
<b>13,275</b>	<b>30,450</b>	<b>47,677</b>		<b>Total Materials &amp; Services</b>	<b>64,320</b>	<b>64,320</b>	<b>64,320</b>	
5000	5000	6000	5609113	TR TO GENERAL FUND	6000	6000	6000	
<b>5,000</b>	<b>5,000</b>	<b>6,000</b>		<b>TRANSFERS</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
<b>18,275</b>	<b>35,450</b>	<b>53,677</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>70,320</b>	<b>70,320</b>	<b>70,320</b>	

241 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
46996	59227	53677	70320	70320	70320
0	0	0	0	0	0
13275	30450	47677	64320	64320	64320
0	0	0	0	0	0
5000	5000	6000	6000	6000	6000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
18275	35450	53677	70320	70320	70320



242 - MENTAL HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
600	4350	0	3010101	BEGINNING FUND BALANCE	3527	3527	3527
439830	505429	350000	3303445	MTN VALLEY-EXPRS PTMS	500000	500000	500000
797605	699184	3500000	3303470	MHDDSD FUNDS	3500000	3500000	3500000
15581	12138	18000	3303471	DRUG - ALCOHOL - 2145	18000	18000	18000
6850	3500	15000	3303473	VOCATIONAL REHAB REVENUE	10000	10000	10000
<b>1,260,466</b>	<b>1,224,601</b>	<b>3,883,000</b>		<b>Total Revenue</b>	<b>4,031,527</b>	<b>4,031,527</b>	<b>4,031,527</b>
797605	700364	3500000	5208301	MENTAL HEALTH FUNDS	3500000	3500000	3500000
15581	11781	18000	5208302	DRUG AND ALCOHOL	18000	18000	18000
439830	505429	350000	5208303	MTN VALLEY-EXPRS PMTS	503527	503527	503527
3100	3500	15000	5208304	VOCATIONAL REHAB	10000	10000	10000
<b>1,256,116</b>	<b>1,221,074</b>	<b>3,883,000</b>		<b>Total Materials &amp; Services</b>	<b>4,031,527</b>	<b>4,031,527</b>	<b>4,031,527</b>
<b>1,256,116</b>	<b>1,221,074</b>	<b>3,883,000</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>4,031,527</b>	<b>4,031,527</b>	<b>4,031,527</b>

242 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
1260466	1224601	3883000	4031527	4031527	4031527
0	0	0	0	0	0
1256116	1221074	3883000	4031527	4031527	4031527
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1256116	1221074	3883000	4031527	4031527	4031527



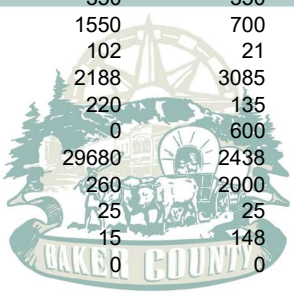
251 - FAIR BOARD

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
15652	10726	64000	3010101	BEGINNING FUND BALANCE	60000	60000	60000		
0	5681	0	3303100	CULTURAL TRUST COVID FED	0	0	0		
53167	53167	53167	3303505	VIDEO LOTTERY FUNDS	53166	53166	53166		
2549	400	4000	3404702	AUGUST FAIR RECEIPTS	5000	5000	5000		
593	295	1000	3606101	EARNED INTEREST	1000	1000	1000		
0	1320	0	3606303	DAY USE RENT CORNER LOT	1300	1300	1300		
7400	0	4000	3606304	RENT - RODEO GROUNDS	2500	2500	2500		
1530	1530	1500	3606305	RENT - SHOW BARN	1500	1500	1500		
181	960	500	3606306	EQUIPMENT RENTAL	500	500	500		
25	375	100	3606309	RENT - KITCHEN EVENT	250	250	250		
7670	2500	10000	3606310	RENT COMMUNITY EVENT CTR	10000	10000	10000		
0	115	0	3606312	RENT - RV SPACES	750	750	750		
0	385	0	3606313	RENT - GRASS COURTYARD	200	200	200		
0	240	0	3606316	RENT - BLEACHERS	200	200	200		
0	264	0	3606317	RENT-RODEO GRND LIVESTOCK	300	300	300		
1225	471	1500	3606601	MISCELLANEOUS	1500	1500	1500		
45000	74000	110000	3909101	TR FR GENERAL FUND	115500	115500	115500		
<b>134,992</b>	<b>152,429</b>	<b>249,767</b>		<b>Total Revenue</b>	<b>253,666</b>	<b>253,666</b>	<b>253,666</b>		
23107	4527	0	5101101	FAIR MANAGER	0	0	0		
100	100	0	5101125	COVID-19	0	0	0		
6282	6282	0	5101201	SEASONAL/TEMP	10000	10000	10000		
0	13163	16813	5101202	PART-TIME JANITORIAL	0	0	0		
7282	7282	0	5101205	PART TIME MAINTENANCE	18210	18210	18210		
240	240	0	5101403	CELL PHONE	0	0	0		
6206	7077	2500	5102101	GROUP INSURANCE	0	0	0		
7010	2295	7950	5102201	RETIREMENT	4300	4300	4300		
2673	1325	1300	5102301	SOCIAL SECURITY	2158	2158	2158		
492	214	450	5102601	WORKERS COMPENSATION	600	600	600		
<b>53,392</b>	<b>42,505</b>	<b>29,013</b>		<b>Total Personnel</b>	<b>35,268</b>	<b>35,268</b>	<b>35,268</b>		
0	0	500	5203301	AUDIT	500	500	500		
3021	2421	2500	5204103	UTILITIES SHOW BARN	3000	3000	3000		
1433	1400	1500	5204104	UTILITIES - BARNs	1500	1500	1500		
1021	1271	2100	5204105	UTILITIES - RODEO GROUNDS	2100	2100	2100		
11172	10822	11000	5204106	UTILITIES EVENT CENTER	11000	11000	11000		
2166	1570	900	5204202	LAUNDRY/GARBAGE	2000	2000	2000		
4549	2292	3500	5204302	REPAIR/MNT/SUP EVENT CTR	3500	3500	3500		
1056	145	750	5204303	REPAIR/3 SHOW BARNs	750	750	750		
0	0	3000	5204304	MAINTENANCE ADLER FIELD	3000	3000	3000		
-30	1432	4000	5204305	REPAIR/MAINT/SUP -RODEO	4000	4000	4000		
590	249	500	5204308	LANDSCAPE/MAINT	5000	5000	5000		
330	1280	1000	5204310	REPAIR/MAINT VEHICLE	1500	1500	1500		
392	800	500	5204311	WATER 5 ACRES FIELD	800	800	800		
2848	3018	2485	5205101	COUNTY ADMIN FEE	1469	1469	1469		
7937	8676	7800	5205201	INSURANCE-FIRE/LIAB	10200	10200	10200		
350	350	350	5205205	BONDS	350	350	350		
1550	700	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000		
102	21	2000	5205801	TRAVEL/FUEL	3000	3000	3000		
2188	3085	2500	5206101	OFFICE SUPPLIES	3500	3500	3500		
220	135	3000	5206120	DUES/SUBSCRIPTION/MEMBSHP	3000	3000	3000		
0	600	6500	5208011	CONTRACT SERVICES	70500	70500	70500		
29680	2438	20000	5208602	AUGUST FAIR -CURRENT	20000	20000	20000		
260	2000	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000		
25	25	0	5208609	SERVICES/FINANCE CHARGE	0	0	0		
15	148	2000	5208610	SMALL EQUIPMENT	2000	2000	2000		
0	0	0	5208611	LONG RANGE PLANNING-FAC	2000	2000	2000		

Source: MAIN



251 - FAIR BOARD

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
70,875	44,878	144,885		<b>Total Materials &amp; Services</b>	162,669	162,669	162,669
0	0	34800	5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
0	0	34,800		<b>TRANSFERS</b>	0	0	0
0	0	41,069		<b>CONTINGENCY</b>	55,729	55,729	55,729
124,267	87,383	249,767	100	<b>TOTAL EXPENSE</b>	253,666	253,666	253,666

251 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
134992	152429	249767	<b>TOTAL REVENUE</b>	253666	253666	253666
53392	42505	29013	<b>TOTAL PERSONNEL</b>	35268	35268	35268
70875	44878	144885	<b>TOTAL MATERIALS &amp; SERV</b>	162669	162669	162669
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	34800	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	41069	<b>TOTAL CONTINGENCY</b>	55729	55729	55729
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
124267	87383	249767	<b>TOTAL EXPENSES</b>	253666	253666	253666

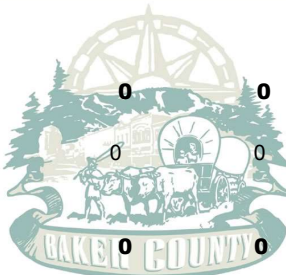


252 - MUSEUM

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
75385	82842	80000	3010101	BEGINNING FUND BALANCE	45000	45000	72500		
0	0	36144	3303595	AMERICAN RESCUE PLAN	40000	40000	40000		
0	123	0	3404702	GATE RECEIPTS/SALES	0	0	0		
1397	438	500	3606101	EARNED INTEREST	500	500	500		
0	0	0	3606511	CAPITAL GRANTS - ROOF	250000	250000	250000		
30000	30000	35000	3909101	TR FR GENERAL FUND	40000	40000	40000		
0	0	500	3909113	TR FR MUSEUM ENDOWMENT	0	0	0		
<b>106,782</b>	<b>113,403</b>	<b>152,144</b>		<b>Total Revenue</b>	<b>375,500</b>	<b>375,500</b>	<b>403,000</b>		
22985	26400	49834	5101101	MUSEUM DIRECTOR	52000	52000	52000		
1480	11461	28500	5101102	MUSEUM ASSISTANT	34000	34000	34000		
1991	1991	0	5101125	COVID-19	0	0	0		
0	2731	5700	5101201	SEASONAL/TEMP	6000	6000	6000		
1770	1770	0	5101205	PART TIME	0	0	0		
4732	126	6000	5102101	GROUP INSURANCE	10800	10800	10800		
3304	4763	4000	5102201	RETIREMENT	7000	7000	7000		
2053	3105	5800	5102301	SOCIAL SECURITY	7038	7038	7038		
61	66	300	5102601	WORKERS COMPENSATION	300	300	300		
<b>38,376</b>	<b>52,413</b>	<b>100,134</b>		<b>Total Personnel</b>	<b>117,138</b>	<b>117,138</b>	<b>117,138</b>		
2580	2999	2312	5205101	COUNTY ADMIN FEE	2557	2557	2557		
9732	11085	11000	5205201	INSURANCE	17000	17000	17000		
0	35	2000	5205805	TRAINING	2000	2000	2000		
389	385	1000	5206115	POSTAGE/MAILINGS	1000	1000	1000		
180	553	1000	5206120	PROFESSIONAL DUES	1000	1000	1000		
0	0	500	5208001	MISCELLANEOUS	0	0	0		
1081	708	1700	5208002	BANK SERVICE CHARGE	1500	1500	1500		
2322	7532	4000	5208003	OFFICE EQUIP/PROGRAMMING	4000	4000	4000		
0	0	100	5208020	BANK SERVICE CHARGES	0	0	0		
67	37	0	5208609	SERVICES/FINANCE CHARGES	0	0	0		
<b>16,351</b>	<b>23,334</b>	<b>23,612</b>		<b>Total Materials &amp; Services</b>	<b>29,057</b>	<b>29,057</b>	<b>29,057</b>		
0	0	0	5404501	CAPITAL PROJ - ROOF	250000	250000	250000		
0	0	12810	5404502	CAPITAL PROJECT CONCRETE	15000	15000	42500		
<b>0</b>	<b>0</b>	<b>12,810</b>		<b>Total Capital</b>	<b>265,000</b>	<b>265,000</b>	<b>292,500</b>		
1000	1000	2000	5609101	TR TO LEAVE FUND	10000	10000	10000		
<b>1,000</b>	<b>1,000</b>	<b>2,000</b>		<b>TRANSFERS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		
0	0	2,788		<b>CONTINGENCY</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		
0	0	35000	5908001	UNAPPR ENDING FUND BAL	28962	28962	28962		
0	0	<b>35,000</b>		<b>UNAPPR ENDING FUND BAL</b>	<b>28,962</b>	<b>28,962</b>	<b>28,962</b>		



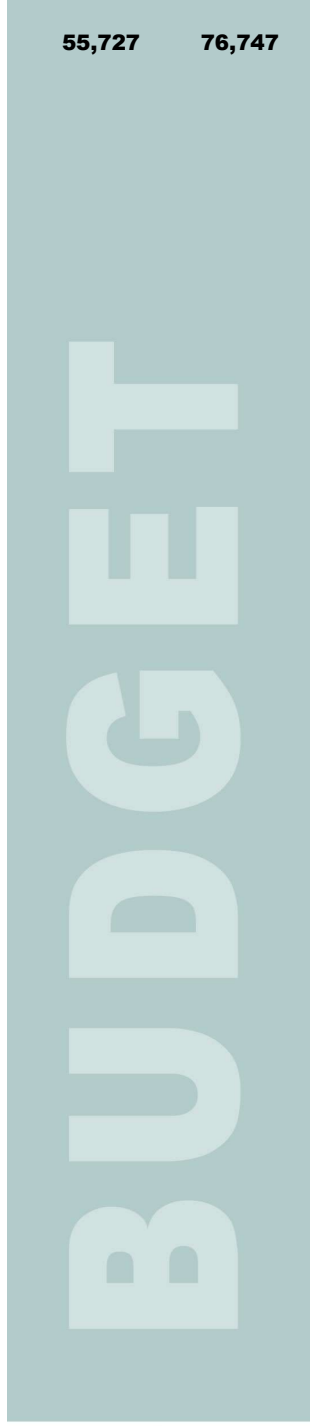


252 - MUSEUM

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021						
55,727	76,747	176,344	100	TOTAL EXPENSE	453,157	453,157	480,657



252 - MUSEUM

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
21337	25748	25000	3404702	GATE RECEIPTS/SALES	40000	40000	40000		
12061	14957	14000	3404703	GIFT SHOP SALES	15000	15000	15000		
750	450	400	3606304	FACILITY RENTAL	2000	2000	2000		
0	0	36000	3606305	FACILITY RENT - BLM	44600	44600	44600		
0	0	200000	3606306	BLM FUNDS - CAPITAL PROJ	0	0	0		
9648	24975	19000	3606501	CONTRIBUTIONS	30000	30000	30000		
10000	10000	10000	3606505	CONSTRUCTION GRANTS	5000	5000	5000		
1500	16166	2000	3606506	OPERATING GRANTS	20000	20000	20000		
17100	10264	2000	3606510	DEVELOPEMENT GRANT	10000	10000	10000		
3226	236	500	3606601	MISCELLANEOUS	1257	1257	1257		
<b>75,622</b>	<b>102,796</b>	<b>308,900</b>		<b>Total Revenue</b>	<b>167,857</b>	<b>167,857</b>	<b>167,857</b>		
0	0	12000	5101103	EMPLOYEE TEMP - BLM	0	0	0		
0	0	2000	5102201	RETIREMENT	0	0	0		
0	0	900	5102301	SOCIAL SECURITY	0	0	0		
<b>0</b>	<b>0</b>	<b>14,900</b>		<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>		
13485	13771	19000	5204101	UTILITIES	19000	19000	19000		
6184	5536	7500	5204301	REPAIR/MAINTENANCE BUILD	17500	17500	17500		
2554	1330	2500	5204310	CURATORIAL SUPPLIES	10000	10000	10000		
8498	3515	5000	5205401	ADVERTISING/MARKETING	7000	7000	7000		
1782	883	1500	5206101	SUPPLIES	2000	2000	2000		
4420	5781	15000	5208002	GIFT SHOP PURCHASES	15000	15000	15000		
5593	3500	4500	5208004	CONTRACT SERVICES	4500	4500	4500		
11213	10994	700	5208010	DEVELOPEMENT EXP	10000	10000	10000		
276	66	1000	5208011	VOLUNTEER RECRUIT/RECOG	1000	1000	1000		
<b>54,005</b>	<b>45,376</b>	<b>56,700</b>		<b>Total Materials &amp; Services</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>		
0	5327	10000	5404501	CONSTRUCTION	0	0	0		
0	0	200000	5407401	CAPITAL PROJECT - BLM	0	0	0		
<b>0</b>	<b>5,327</b>	<b>210,000</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>54,005</b>	<b>50,703</b>	<b>281,600</b>	<b>511</b>	<b>TOTAL EXPENSE</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>		



252 - MUSEUM

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 512		ADLER HOUSE					
1766	2056	1500	3404702	GATE RECEIPTS/SALES	2700	2700	2700
201	225	300	3606501	CONTRIBUTIONS	300	300	300
3000	3000	3000	3606507	L ADLER GRANT-CAPITAL IMP	0	0	0
<b>4,967</b>	<b>5,281</b>	<b>4,800</b>		<b>Total Revenue</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
2571	3242	2600	5204101	UTILITIES	2600	2600	2600
1747	900	3000	5204301	REPAIR/MAINTENANCE BLDG	3000	3000	3000
686	686	1400	5205401	ADVERTISING	1000	1000	1000
45	0	100	5206101	SUPPLIES	100	100	100
36	36	500	5208001	MINOR IMPROVEMENTS	500	500	500
0	0	100	5208003	EXHIBITS/CURATION	0	0	0
0	0	200	5208004	CONTRACT SERVICES	0	0	0
<b>5,085</b>	<b>4,864</b>	<b>7,900</b>		<b>Total Materials &amp; Services</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
767	767	0	5404502	CAPITAL IMP	0	0	0
<b>767</b>	<b>767</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5,852</b>	<b>5,631</b>	<b>7,900</b>	<b>512</b>	<b>TOTAL EXPENSE</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>

252 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
187371	221480	465844	<b>TOTAL REVENUE</b>	546357	546357	573857
38376	52413	115034	<b>TOTAL PERSONNEL</b>	117138	117138	117138
75441	73574	88212	<b>TOTAL MATERIALS &amp; SERV</b>	122257	122257	122257
767	6094	222810	<b>TOTAL CAPITAL</b>	265000	265000	292500
1000	1000	2000	<b>TOTAL TRANSFERS</b>	10000	10000	10000
0	0	2788	<b>TOTAL CONTINGENCY</b>	3000	3000	3000
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	35000	<b>TOTAL UNAPPR END BAL</b>	28962	28962	28962
115584	133081	465844	<b>TOTAL EXPENSES</b>	546357	546357	573857



253 - MUSEUM ENDOWMENT

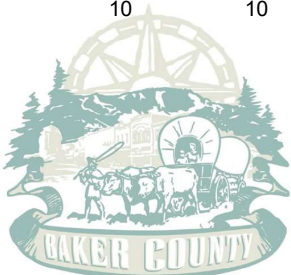
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	NON-DEPARTMENTAL						
Department: 100								
31469	35541	38000	3010101	BEGINNING FUND BALANCE	39700	39700	39700	
732	298	700	3606101	EARNED INTEREST	300	300	300	
3350	3785	1500	3606501	CONTRIBUTIONS	1500	1500	1500	
<b>35,551</b>	<b>39,624</b>	<b>40,200</b>		<b>Total Revenue</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	
10	10	0	5205101	COUNTY ADMIN FEE	0	0	0	
<b>10</b>	<b>10</b>	<b>0</b>		<b>Total Materials &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	
0	0	500	5609116	TR TO MUSEUM FUND	0	0	0	
<b>0</b>	<b>0</b>	<b>500</b>		<b>TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	
0	0	39700	5908001	UNAPPR ENDING FUND BAL	41500	41500	41500	
<b>0</b>	<b>0</b>	<b>39,700</b>		<b>UNAPPR ENDING FUND BAL</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	
<b>10</b>	<b>10</b>	<b>40,200</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	

253 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
35551	39624	40200	41500	41500	41500
0	0	0	0	0	0
10	10	0	0	0	0
0	0	0	0	0	0
0	0	500	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	39700	41500	41500	41500
10	10	40200	41500	41500	41500



261 - TAYLOR GRAZING

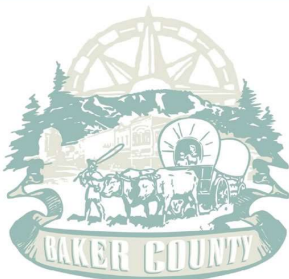
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
7996	13491	12100	3010101	BEGINNING FUND BALANCE	16500	16500	16500	
7255	7562	7500	3303115	TAYLOR GRAZING FEES	7500	7500	7500	
240	115	250	3606101	EARNED INTEREST	200	200	200	
<b>15,491</b>	<b>21,168</b>	<b>19,850</b>		<b>Total Revenue</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	
1600	4186	19450	5208601	RANGE IMPROVEMENT	23800	23800	23800	
<b>1,600</b>	<b>4,186</b>	<b>19,450</b>		<b>Total Materials &amp; Services</b>	<b>23,800</b>	<b>23,800</b>	<b>23,800</b>	
400	400	400	5609113	TR TO GENERAL FUND	400	400	400	
<b>400</b>	<b>400</b>	<b>400</b>		<b>TRANSFERS</b>	<b>400</b>	<b>400</b>	<b>400</b>	
<b>2,000</b>	<b>4,586</b>	<b>19,850</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	

261 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
15491	21168	19850	24200	24200	24200
0	0	0	0	0	0
1600	4186	19450	23800	23800	23800
0	0	0	0	0	0
400	400	400	400	400	400
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
2000	4586	19850	24200	24200	24200



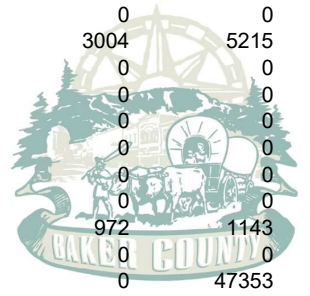
262 - WEED CONTROL

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
<b>Department: 100</b>		<b>NON-DEPARTMENTAL</b>							
3140	-4675	0	3010101	BEGINNING BALANCE	0	0	0		
71463	82531	85000	3101101	CURRENT YEAR PROP TAXES	85000	85000	85000		
8680	3010	1500	3101102	PRIOR YEARS' TAXES	0	0	0		
0	0	8000	3303401	OSWB/ODA GRANT	0	0	0		
0	0	0	3303402	OSWB/ODA HAINES HOARY II	9900	9900	9900		
0	0	0	3303403	OSWB/ODA ATV TRACKS	18800	18800	18800		
0	0	0	3303413	OWEB - MEDICAL SPRING	120395	120395	120395		
0	0	0	3303414	OWEB - LOOKOUT MTN	139000	139000	139000		
0	0	0	3303415	OWEB - KEATING POWDER	168087	168087	168087		
0	89138	321387	3303416	OWEB FUNDS	0	0	0		
8500	23671	47000	3303493	BLM CONTRACT REVENUE	90000	90000	90000		
606	442	1000	3606101	EARNED INTEREST	1000	1000	1000		
0	5000	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000		
23641	23641	2500	3606506	OTHER GRANTS	2500	2500	2500		
27856	32096	65000	3654100	CHARGES FOR SERVICE	65000	65000	65000		
26794	3835	24000	3657300	OTHER AGENCY REIMB	24000	24000	24000		
40000	40000	40000	3909101	TR FR GEN FUND	40000	40000	40000		
<b>210,680</b>	<b>298,689</b>	<b>600,387</b>		<b>Total Revenue</b>	<b>768,682</b>	<b>768,682</b>	<b>768,682</b>		
58683	57198	58332	5101101	WED DIST SUPV	65412	65412	65412		
10108	10108	0	5101125	COVID-19	0	0	0		
9222	5347	44436	5101201	SEASONAL/TEMP	0	0	0		
0	0	0	5101203	PART-TIME BLM COST	7750	7750	7750		
0	0	0	5101204	SEASONAL/TEMP ROAD DEPT	10500	10500	10500		
0	0	0	5101205	SEASONAL TEMP HAINES ODA	4000	4000	4000		
0	0	0	5101207	SEASONAL/TEMP LOOKOUT MTN	4800	4800	4800		
0	0	0	5101208	SEASONAL/TEMP KEATING PWD	6000	6000	6000		
0	0	0	5101209	SEASONAL/TEMP MEDICAL SPR	3960	3960	3960		
17591	8989	9800	5102101	GROUP INSURANCE	10900	10900	10900		
14866	9309	13800	5102201	RETIREMENT	15450	15450	15450		
5902	4660	7900	5102301	SOCIAL SECURITY	5050	5050	5050		
1588	1418	2150	5102601	WORKERS COMPENSATION	2800	2800	2800		
<b>117,960</b>	<b>97,029</b>	<b>136,418</b>		<b>Total Personnel</b>	<b>136,622</b>	<b>136,622</b>	<b>136,622</b>		
0	0	133245	5203202	PROFESSIONAL SERVICES	0	0	0		
0	0	0	5203203	OWEB -KEATING POWDER OSWB	87569	87569	87569		
0	0	0	5203204	OWEB LOOKOUT MTN	67325	67325	67325		
0	0	0	5203205	OWEB MEDICAL SPRINGS	35000	35000	35000		
2201	2260	2950	5204305	PARTS - REPAIRS	2950	2950	2950		
4097	4102	4321	5205101	COUNTY ADMIN FEE	5662	5662	5662		
1273	2405	1300	5205201	LIABILITY INSURANCE	1300	1300	1300		
0	1111	0	5205301	MOBILE DEVISE EXP	0	0	0		
0	0	1200	5205302	TELEPHONE	1200	1200	1200		
515	439	900	5205805	DUES, TRAVEL, TRAINING	900	900	900		
11462	6908	6000	5206101	SUPPLIES-UTILITIES	6000	6000	6000		
58514	71718	3000	5206102	BKCO HERBICIDES	3000	3000	3000		
0	0	0	5206110	OFFICE SUPPLIES	300	300	300		
0	0	0	5206111	SHOP SUPPLIES	800	800	800		
3004	5215	5000	5206191	GAS, OIL, MAINTENANCE	0	0	0		
0	0	0	5206192	GAS/OIL/MAINT BCWD	5000	5000	5000		
0	0	0	5206193	GAS/OIL/MAIN ROAD DEPT	3000	3000	3000		
0	0	0	5206194	GAS/OIL/MAINT BLM EQUIP	4595	4595	4595		
0	0	0	5206195	GAS/OIL/MAINT KEATING PWD	986	986	986		
0	0	0	5206196	GAS/OIL/MAINT LOOKOUT MTN	1624	1624	1624		
0	0	0	5206197	GAS/OIL/MAINT MEDICAL SPR	1740	1740	1740		
972	1143	400	5208001	POLICY ENFORCEMENT EXP	400	400	400		
0	0	42664	5208003	ROADSIDE SPRAY EXPENSE	45000	45000	45000		
0	47353	29763	5208005	OTHER AGENCY EXP HERB	0	0	0		

Source: MAIN

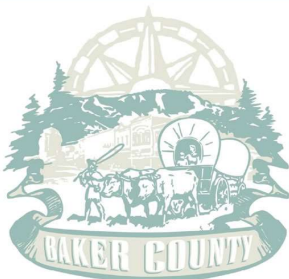


262 - WEED CONTROL

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
0	23638		0 5208006	OTHER AGENCY EXPENSES	0	0	0
0	478	123338	5208008	OWEB HERBICIDES	0	0	0
0	0	10000	5208009	OWEB SMALL EQUIPMENT	10000	10000	10000
0	0	0	5208010	OTHER AGENCY HERB CWMA	10000	10000	10000
0	0	0	5208011	OTHER AGENCY HERB BLM	34425	34425	34425
0	0	0	5208012	OWEB HERB KEATING/POWDER	64600	64600	64600
0	0	0	5208013	QWEB HERB LOOKOUT MTN	65653	65653	65653
0	0	0	5208014	OWEB HERB MEDICAL SPRING	57750	57750	57750
0	0	0	5208015	ADVISORY BOARD EXP	300	300	300
0	0	0	5208016	NEW HIRE EXP	500	500	500
445	467	490	5208021	RADIO MAINTENANCE	514	514	514
0	4355	26000	5208211	BLM CONTRACT EXP	23305	23305	23305
4485	8347	1000	5208601	SMALL EQUIPMENT	1000	1000	1000
0	0	2600	5208602	COST SHARE/DIST SUPPORT	2600	2600	2600
9875	2385	10800	5208603	BKCO 50% COST SHARE WEED	10800	10800	10800
0	0	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
0	0	0	5208606	VEHICLE MAINT/REPAIR	1000	1000	1000
0	0	0	5208607	ATV/UTV MAINT/REPAIR	1000	1000	1000
655	24	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
104	104	0	5208611	BLM EXPENSES	0	0	0
0	13334	8000	5208612	OSWB/ODA GRANT	0	0	0
10	10	4000	5208614	IDAHO POWER EXPENSE	4000	4000	4000
0	0	0	5208615	OSWB/ODA HAINES HOARY	5000	5000	5000
0	0	0	5208616	OSWB/ODA ATV	2500	2500	2500
<b>97,612</b>	<b>195,796</b>	<b>417,971</b>		<b>Total Materials &amp; Services</b>	<b>570,298</b>	<b>570,298</b>	<b>570,298</b>
0	0	6000	5407410	EQUIPMENT	16300	16300	16300
<b>0</b>	<b>0</b>	<b>6,000</b>		<b>Total Capital</b>	<b>16,300</b>	<b>16,300</b>	<b>16,300</b>
500	500	500	5609102	TR TO UNEMPLOYMENT	500	500	500
<b>500</b>	<b>500</b>	<b>500</b>		<b>TRANSFERS</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>0</b>	<b>0</b>	<b>39,498</b>		<b>CONTINGENCY</b>	<b>44,962</b>	<b>44,962</b>	<b>44,962</b>
<b>216,072</b>	<b>293,325</b>	<b>600,387</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>768,682</b>	<b>768,682</b>	<b>768,682</b>



262 - WEED CONTROL

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					

262 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
<b>210680</b>	<b>298689</b>	<b>600387</b>	<b>TOTAL REVENUE</b>	<b>768682</b>	<b>768682</b>	<b>768682</b>
117960	97029	136418	<b>TOTAL PERSONNEL</b>	136622	136622	136622
97612	195796	417971	<b>TOTAL MATERIALS &amp; SERV</b>	570298	570298	570298
0	0	6000	<b>TOTAL CAPITAL</b>	16300	16300	16300
500	500	500	<b>TOTAL TRANSFERS</b>	500	500	500
0	0	39498	<b>TOTAL CONTINGENCY</b>	44962	44962	44962
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
216072	293325	600387	<b>TOTAL EXPENSES</b>	768682	768682	768682





264 - PARKS

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA		ADOPTE		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021							
Department: 100		NON-DEPARTMENTAL						
-16583	-54359	0	3010101		BEGINNING FUND BALANCE	40600	40600	40600
0	0	0	3303405		GRANT OSWB-VAULT	47000	47000	47000
0	0	0	3303406		MARINE ACC GRANT	7000	7000	7000
29340	0	12795	3303425		BOATING FUNDS	12795	12795	12795
66413	70527	60000	3303506		R.V. FUNDS	60000	60000	60000
6688	11959	4000	3404701		HEWITT DAY RECEIPTS	0	0	0
2985	75	3000	3404703		DAY RECEIPTS	5600	5600	5600
40674	51735	25000	3404704		H/H RECEIPTS- OVERNIGHT	47000	47000	47000
3434	5870	2500	3404705		H/H SEASON PASSES	2500	2500	2500
-472	-191	0	3606101		EARNED INTEREST	0	0	0
11814	9900	10000	3606301		RENTAL/LEASE FEES	10000	10000	10000
340	124	0	3606302		PARKS RECEIPTS - OTHER	0	0	0
1596	1708	1000	3606303		H/H RECEIPTS SHOWER/VEND	1000	1000	1000
2839	3758	2500	3606304		H/H RECEIPTS ICE/WOOD/H2O	1500	1500	1500
0	1646	0	3606505		PROJECT REIMBURSEMENT	0	0	0
2147	1675	1000	3606511		H/H RESERVATION FEES	1000	1000	1000
2244	4550	9000	3606512		IDAHO POWER LITTER REIMB	9000	9000	9000
11093	26829	25000	3606513		IDAHO POWER SEASONAL TEMP	25000	25000	25000
0	43	0	3606601		MISCELLANEOUS	0	0	0
0	0	72976	3707404		LAND SALES	0	0	0
0	0	100000	3909101		TR FR GENERAL FUND	50000	50000	50000
<b>164,552</b>	<b>135,849</b>	<b>328,771</b>			<b>Total Revenue</b>	<b>319,995</b>	<b>319,995</b>	<b>319,995</b>
40688	40688	17911	5101101		PARKS COORDINATOR	25000	25000	25000
0	12250	28000	5101102		PARKS LEAD MAINTENANCE	30000	30000	30000
547	547	0	5101125		COVID-19	0	0	0
3030	9459	15610	5101201		SEASONAL/TEMP HEWITT/HOLC	17000	17000	17000
23058	5238	15610	5101202		SEASONAL TEMP IP	17000	17000	17000
3973	21994	0	5101205		PART TIME - OFFICE	0	0	0
0	706	0	5101301		OVERTIME	0	0	0
120	120	0	5101401		CLOTHING ALLOWANCE	0	0	0
16499	7840	0	5102101		GROUP INSURANCE	8000	8000	8000
18707	4054	13584	5102201		RETIREMENT	10000	10000	10000
5370	3767	16934	5102301		SOCIAL SECURITY	4904	4904	4904
1212	470	2884	5102601		WORKERS COMPENSATION	3000	3000	3000
<b>113,204</b>	<b>107,133</b>	<b>110,533</b>			<b>Total Personnel</b>	<b>114,904</b>	<b>114,904</b>	<b>114,904</b>
0	85	0	5203201		TIMBER PROFESSIONAL SRVS	0	0	0
20644	22022	25000	5204101		UTILITIES	26000	26000	26000
20919	29243	20000	5204301		H/H PARK MAINTENANCE	20000	20000	20000
10974	15360	28000	5204302		H/H MAINTENANCE CONTRACT	0	0	0
4071	203	2000	5204304		DEPOT MAINTENANCE	1000	1000	1000
3069	4696	2500	5204305		VEHICLE REPAIR/MAINT	6000	6000	6000
0	30903	0	5204310		H/H PARK (MAG)	6000	6000	6000
0	10041	0	5204311		MAINTENANCE - MOBILE REMO	0	0	0
4692	5441	4378	5205101		COUNTY ADMIN FEE	4460	4460	4460
2727	3088	0	5205201		INSURANCE	8000	8000	8000
638	1231	300	5205801		DUES, TRAVEL - TRAINING	1000	1000	1000
1847	188	1500	5206101		OFFICE SUPPLIES	500	500	500
1629	1257	5000	5206102		H/H PARKS SUPPLIES	3000	3000	3000
60	591	500	5206104		UNIFORMS	500	500	500
2736	3370	3000	5208001		H/H PARK RESALE ITEMS	3000	3000	3000
0	100	0	5208002		SIGNS	500	500	500
2394	2090	1500	5208004		EQUIPMENT	2500	2500	2500
7524	7118	6000	5208005		GARBAGE SERVICES	6000	6000	6000
2569	5750	5000	5208006		IP GARBAGE SERVICE	5000	5000	5000
9365	2167	4000	5208008		SANITATION	4000	4000	4000
267	146	300	5208009		ADVERTISING	1500	1500	1500

264 - PARKS

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
25	1838		500 5208010	BISHOP SPRINGS EXPENSE	500	500	500
184	120		250 5208012	REFUND OF FEES	250	250	250
4542	4679		4410 5208015	UPRR RENT	4410	4410	4410
1146	1146		1000 5208016	FLOATING RESTROOM EXP	1000	1000	1000
711	1171		600 5208020	BANK SERVICE CHARGES	600	600	600
2972	4303		2500 5208601	TRT/SLT ROOM TAX	2500	2500	2500
<b>105,705</b>	<b>158,347</b>	<b>118,238</b>		<b>Total Materials &amp; Services</b>	<b>108,220</b>	<b>108,220</b>	<b>108,220</b>
0	0		100000 5404501	CAPITAL PROJECTS - PARKS	0	0	0
0	0		0 5407416	OSMD VAULT PROJECT	47000	47000	47000
<b>0</b>	<b>0</b>	<b>100,000</b>		<b>Total Capital</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
0	0		0 5609102	TR TO LEAVE FUND	20000	20000	20000
<b>0</b>	<b>0</b>	<b>0</b>		<b>TRANSFERS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>0</b>	<b>0</b>	<b>0</b>		<b>CONTINGENCY</b>	<b>29,871</b>	<b>29,871</b>	<b>29,871</b>
<b>218,909</b>	<b>265,480</b>	<b>328,771</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>319,995</b>	<b>319,995</b>	<b>319,995</b>

264 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
164552	135849	328771	319995	319995	319995
113204	107133	110533	114904	114904	114904
105705	158347	118238	108220	108220	108220
0	0	100000	47000	47000	47000
0	0	0	20000	20000	20000
0	0	0	29871	29871	29871
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0



218909	265480	328771	<b>TOTAL EXPENSES</b>	319995	319995	319995
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280 - COUNTY SCHOOLS

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
59	59	0	3010101	BEGINNING FUND BALANCE	0	0	0
1	1	0	3101102	PRIOR YEARS' TAXES	0	0	0
117060	118870	130000	3101201	UTILITIES IN LIEU OF	130000	130000	130000
179537	160553	200000	3303101	FEDERAL FOREST RECEIPTS	200000	200000	200000
10967	13068	15000	3303504	PRIVATE RR CAR TAX	15000	15000	15000
<b>307,624</b>	<b>292,551</b>	<b>345,000</b>		<b>Total Revenue</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>
190504	173621	345000	5808002	OTHER DISTRIBUTION	345000	345000	345000
117060	118870	0	5808003	UTILITY INTEREST DISTRB.	0	0	0
<b>307564</b>	<b>292491</b>	<b>345000</b>		<b>OTHER EXPENDITURES</b>	<b>345000</b>	<b>345000</b>	<b>345000</b>
<b>307,564</b>	<b>292,491</b>	<b>345,000</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>

280 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>307624</b>	<b>292551</b>	<b>345000</b>	<b>345000</b>	<b>345000</b>	<b>345000</b>
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
307564	292491	345000	345000	345000	345000
0	0	0	0	0	0
0	0	0	0	0	0
<b>307564</b>	<b>292491</b>	<b>345000</b>	<b>345000</b>	<b>345000</b>	<b>345000</b>



Source: MAIN

281 - AIRPORT FUND

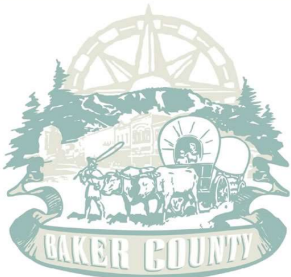
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	22		50 3010101	BEGINNING FUND BALANCE	0	0	0
22	0		0 3101102	PRIOR YEARS' PROP TAXES	0	0	0
0	0		50 5991110	TAX TURNOVER	0	0	0
<b>22</b>	<b>22</b>	<b>100</b>		<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>

281 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
22	22	100	<b>TOTAL REVENUE</b>	0	0
0	0	0	<b>TOTAL PERSONNEL</b>	0	0
0	0	0	<b>TOTAL MATERIALS &amp; SERV</b>	0	0
0	0	0	<b>TOTAL CAPITAL</b>	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0
0	0	0	<b>TOTAL EXPENSES</b>	0	0

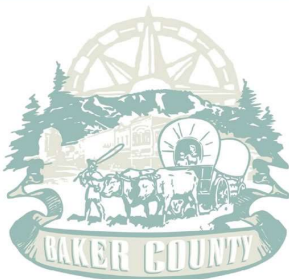


310 - TECHNOLOGY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
76472	96425	80000	3010101	BEGINNING FUND BALANCE	133953	133953	133953		
1671	779	1000	3606101	EARNED INTEREST	1000	1000	1000		
8401	9259	7000	3606309	TITLE COMPANY REVENUE	7000	7000	7000		
18808	46742	0	3657300	OTHER AGENCY REIMB	0	0	0		
135323	98442	201475	3909101	TR FR GENERAL FUND	231874	231874	231874		
<b>240,675</b>	<b>251,647</b>	<b>289,475</b>		<b>Total Revenue</b>	<b>373,827</b>	<b>373,827</b>	<b>373,827</b>		
14538	37830	50290	5203401	SOFTWARE MAINTENANCE	111027	111027	111027		
11982	20580	8000	5208001	REPLACEMENT COMPUTERS	25000	25000	25000		
103332	42499	51000	5208002	EQUIPMENT	50000	50000	50000		
0	0	0	5208003	TABLETS	7000	7000	7000		
0	13837	6745	5208004	SHERIFF-OUT LOOK	9000	9000	9000		
0	812	0	5208005	CONTRACTED SERVICES	0	0	0		
0	40	18335	5208006	COUNTY - OUTLOOK	23000	23000	23000		
0	0	24605	5208007	OUTLOOK CONVERSIONS	25000	25000	25000		
<b>129,852</b>	<b>115,598</b>	<b>158,975</b>		<b>Total Materials &amp; Services</b>	<b>250,027</b>	<b>250,027</b>	<b>250,027</b>		
14397	14397	26500	5404505	SAN	30000	30000	30000		
0	27230	0	5404507	CLERKS EQUIPMENT	3800	3800	3800		
0	0	7000	5404509	REPLACEMENT COPIER	5000	5000	5000		
0	23000	0	5404511	PHONE SYSTEM HEALTH	0	0	0		
0	0	12000	5407410	CAPITAL EQUIPMENT	0	0	0		
0	5077	30000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000		
0	0	8000	5407429	PHONE SYSTEM REPLACEMENT	0	0	0		
0	8878	0	5407433	JAIL CONTROLLER	0	0	0		
0	0	17000	5407435	VIDEO SERVER	25000	25000	25000		
0	0	30000	5407436	INTERCOM SYSTEM JAIL	30000	30000	30000		
<b>14,397</b>	<b>78,582</b>	<b>130,500</b>		<b>Total Capital</b>	<b>123,800</b>	<b>123,800</b>	<b>123,800</b>		
<b>144,249</b>	<b>194,180</b>	<b>289,475</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>373,827</b>	<b>373,827</b>	<b>373,827</b>		

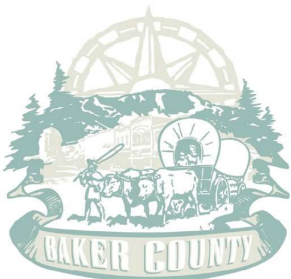


310 - TECHNOLOGY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>310 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
240675	251647	289475		<b>TOTAL REVENUE</b>	373827	373827	373827
0	0	0		<b>TOTAL PERSONNEL</b>	0	0	0
129852	115598	158975		<b>TOTAL MATERIALS &amp; SERV</b>	250027	250027	250027
14397	78582	130500		<b>TOTAL CAPITAL</b>	123800	123800	123800
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
144249	194180	289475		<b>TOTAL EXPENSES</b>	373827	373827	373827

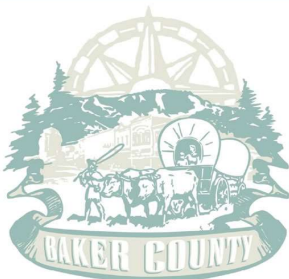


311 - FACILITIES MAINTENANCE

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021							
Department: 100		NON-DEPARTMENTAL						
325305	353258	300000	3010101		BEGINNING FUND BALANCE	400000	400000	400000
7389	2796	2000	3606101		EARNED INTEREST	2000	2000	2000
26309	24117	26309	3606301		RENTAL REVENUE-WATERMSTR	0	0	0
76	76	0	3606308		VENDING MACHINE REVENUE	0	0	0
4050	195	0	3606601		MISCELLANEOUS	0	0	0
68191	30000	170191	3909101		TR FR GENERAL FUND	121500	64066	64066
<b>431,320</b>	<b>410,442</b>	<b>498,500</b>			<b>Total Revenue</b>	<b>523,500</b>	<b>466,066</b>	<b>466,066</b>
0	0	45000	5208001		EQUIPMENT	50000	50000	50000
0	332	10000	5208003		IRRIGATION/LANDSCAPE	10000	10000	10000
0	0	1000	5208004		FOUNTAIN EXP	1000	1000	1000
0	0	65000	5208601		REPAIR/MAINTENANCE	65000	65000	65000
<b>0</b>	<b>332</b>	<b>121,000</b>			<b>Total Materials &amp; Services</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>
0	16689	40000	5404501		CAPITAL OUTLAY	40000	7566	7566
0	0	2500	5404502		CLOCK TOWER RES	2500	2500	2500
0	0	65000	5404506		COURTHOUSE REMODEL	80000	80000	80000
0	0	15000	5404508		CTHOUSE SIDEWALKS/CURB	15000	15000	15000
17569	39074	65000	5404509		COURTHOUSE HVAC SYSTEM	70000	70000	70000
0	0	5000	5404514		COURTHOUSE - ELEVATOR	5000	5000	5000
1703	776	65000	5404524		COURTHOUSE MECHANICAL SY	65000	65000	65000
58791	47092	65000	5404525		STONE MASONRY	65000	65000	65000
0	0	5000	5404526		VETERANS MEMORIAL	5000	5000	5000
<b>78,063</b>	<b>103,631</b>	<b>327,500</b>			<b>Total Capital</b>	<b>347,500</b>	<b>315,066</b>	<b>315,066</b>
<b>0</b>	<b>0</b>	<b>50,000</b>			<b>CONTINGENCY</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>
<b>78,063</b>	<b>103,963</b>	<b>498,500</b>	<b>100</b>		<b>TOTAL EXPENSE</b>	<b>523,500</b>	<b>466,066</b>	<b>466,066</b>



311 - FACILITIES MAINTENANCE

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>311 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
431320	410442	498500		<b>TOTAL REVENUE</b>	523500	466066	466066
0	0	0		<b>TOTAL PERSONNEL</b>	0	0	0
0	332	121000		<b>TOTAL MATERIALS &amp; SERV</b>	126000	126000	126000
78063	103631	327500		<b>TOTAL CAPITAL</b>	347500	315066	315066
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	50000		<b>TOTAL CONTINGENCY</b>	50000	25000	25000
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
78063	103963	498500		<b>TOTAL EXPENSES</b>	523500	466066	466066



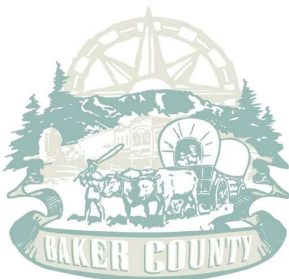


312 - CAPITAL BUILDING

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
304019	386202	149500	3010101	BEGINNING FUND BALANCE	785000	785000	785000
7446	1620	2500	3606101	EARNED INTEREST	2500	2500	2500
98682	127030	679500	3909101	TR FR GENERAL FUND	57500	32500	32500
<b>410,147</b>	<b>514,852</b>	<b>831,500</b>		<b>Total Revenue</b>	<b>845,000</b>	<b>820,000</b>	<b>820,000</b>
2141	2141	0	5208001	LIME PLANT CLEANUP	0	0	0
2384	2384	5000	5208002	ODOT BLD MAINTANCE	5000	5000	5000
2795	0	0	5208003	ODOT BLDG LEASE PMT	0	0	0
2396	2396	0	5208004	JAIL REPAIR AND MAINT	0	0	0
<b>9,716</b>	<b>6,921</b>	<b>5,000</b>		<b>Total Materials &amp; Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
0	0	50000	5404515	CAPITAL - ROOF COURTHOUSE	0	0	0
0	0	0	5404517	CAPITAL - COURT HOUSE	60000	60000	60000
0	0	0	5404518	CAPITAL PROJ TRANS HOUSE	10000	10000	10000
0	0	200000	5404522	CAPITAL - JAIL BUILDING	90000	90000	90000
4910	4910	0	5407401	CAPITAL PROJECT ODOT BLDG	10000	10000	210000
0	0	500000	5407402	CAPITAL PROJECT	610000	360000	10000
0	117619	0	5407403	CAPITAL PROJECT 4TH ST	10000	10000	10000
0	0	0	5407404	CAPITAL MUSEUM ROOF	0	250000	250000
0	0	0	5407405	CAPITAL - PARKS PROJECTS	0	0	150000
<b>4,910</b>	<b>122,529</b>	<b>750,000</b>		<b>Total Capital</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>
9318	59808	0	5508009	CAPITAL LEASE	0	0	0
0	150847	76500	5508010	LOAN-4TH STREET	0	0	0
<b>9318</b>	<b>210655</b>	<b>76500</b>		<b>DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>		<b>CONTINGENCY</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>
<b>23,944</b>	<b>340,105</b>	<b>831,500</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>845,000</b>	<b>820,000</b>	<b>820,000</b>



312 - CAPITAL BUILDING

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
<b>312 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
410147	514852	831500		<b>TOTAL REVENUE</b>	845000	820000	820000
0	0	0		<b>TOTAL PERSONNEL</b>	0	0	0
9716	6921	5000		<b>TOTAL MATERIALS &amp; SERV</b>	5000	5000	5000
4910	122529	750000		<b>TOTAL CAPITAL</b>	790000	790000	790000
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	50000	25000	25000
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
9318	210655	76500		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
23944	340105	831500		<b>TOTAL EXPENSES</b>	845000	820000	820000



# 313 - INDUSTRIAL DEVEL REV FUND 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
Department: 100 NON-DEPARTMENTAL							
459	0	0	3010101	BEGINNING FUND BALANCE	0	0	0
<b>459</b>	<b>0</b>	<b>0</b>		<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
459	459	0	5407402	CAPITAL EXP	0	0	0
<b>459</b>	<b>459</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>459</b>	<b>459</b>	<b>0</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 313 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
459	0	0	<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	<b>TOTAL PERSONNEL</b>	0	0	0
0	0	0	<b>TOTAL MATERIALS &amp; SERV</b>	0	0	0
459	459	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
459	459	0	<b>TOTAL EXPENSES</b>	0	0	0



315 - INSURANCE FUND

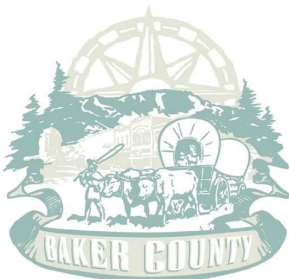
2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021							
Department: 100		NON-DEPARTMENTAL						
443384	342107	346700	3010101		BEGINNING FUND BALANCE	437395	437395	437395
10522	2597	3000	3606101		EARNED INTEREST	3000	3000	3000
76007	67283	85000	3606601		MISCELLANEOUS REV	75000	75000	75000
0	0	100000	3909101		TR FR GENERAL FUND	0	0	0
<b>529,913</b>	<b>411,987</b>	<b>534,700</b>			<b>Total Revenue</b>	<b>515,395</b>	<b>515,395</b>	<b>515,395</b>
187805	86155	434700	5205201		INSURANCE RETRO FINANCE	515395	515395	515395
0	0	100000	5208002		ELIGIBLE CLAIM PAYMENT	0	0	0
<b>187,805</b>	<b>86,155</b>	<b>534,700</b>			<b>Total Materials &amp; Services</b>	<b>515,395</b>	<b>515,395</b>	<b>515,395</b>
<b>187,805</b>	<b>86,155</b>	<b>534,700</b>	<b>100</b>		<b>TOTAL EXPENSE</b>	<b>515,395</b>	<b>515,395</b>	<b>515,395</b>

315 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
529913	411987	534700	<b>TOTAL REVENUE</b>	515395	515395	515395
0	0	0	<b>TOTAL PERSONNEL</b>	0	0	0
187805	86155	534700	<b>TOTAL MATERIALS &amp; SERV</b>	515395	515395	515395
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
187805	86155	534700	<b>TOTAL EXPENSES</b>	515395	515395	515395



# 316 - EQUIPMENT REPLACE FUND 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
50218	71500	68500	3010101	BEGINNING FUND BALANCE	109000	109000	109000
1283	561	1000	3606101	EARNED INTEREST	500	500	500
20000	20000	40000	3909101	TR FR GENERAL FUND	20000	20000	20000
<b>71,501</b>	<b>92,061</b>	<b>109,500</b>		<b>Total Revenue</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>
0	3675	109500	5407401	VEHICLE REPLACEMENT	129500	129500	129500
<b>0</b>	<b>3,675</b>	<b>109,500</b>		<b>Total Capital</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>
<b>0</b>	<b>3,675</b>	<b>109,500</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>

## 316 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>71501</b>	<b>92061</b>	<b>109500</b>	<b>129500</b>	<b>129500</b>	<b>129500</b>
0	0	0	0	0	0
0	0	0	0	0	0
0	3675	109500	129500	129500	129500
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	3675	109500	129500	129500	129500



# 318 - ECON DEV INCENTIVE FUND 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
112329	114834	116000	3010101	BEGINNING FUND BALANCE	116500	116500	116500
2513	939	2500	3606101	EARNED INTEREST	500	500	500
<b>114,842</b>	<b>115,773</b>	<b>118,500</b>		<b>Total Revenue</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>
8	8	0	5205101	COUNTY ADMIN FEE	0	0	0
0	0	118500	5208002	ECON DEVELOP INCENTIVES	117000	117000	117000
<b>8</b>	<b>8</b>	<b>118,500</b>		<b>Total Materials &amp; Services</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>
<b>8</b>	<b>8</b>	<b>118,500</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>

## 318 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
114842	115773	118500	<b>TOTAL REVENUE</b>	117000	117000	117000
0	0	0	<b>TOTAL PERSONNEL</b>	0	0	0
8	8	118500	<b>TOTAL MATERIALS &amp; SERV</b>	117000	117000	117000
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
8	8	118500	<b>TOTAL EXPENSES</b>	117000	117000	117000



# 351 - FAIR BOARD IMPROVEMENT 2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
72524	96707	98190	3010101	BEGINNING FUND BALANCE	59000	59000	59000	
0	0	97275	3303402	STATE FUNDS - CAPITAL PRO	0	0	0	
0	0	0	3303505	VIDEO LOTTORY - FAIR	270000	270000	270000	
1701	806	2000	3606101	EARNED INTEREST	2000	2000	2000	
8000	10000	0	3606501	CONTRIBUTIONS	10000	10000	10000	
0	0	0	3606506	OTHER GRANTS	2000000	2000000	2000000	
38000	38000	0	3606601	MISCELLANEOUS REVENUE	0	0	0	
0	0	32425	3909101	TR FR GENERAL FUND	0	0	0	
0	0	34800	3909106	TR FR FAIR BOARD FUND	0	0	0	
<b>120,225</b>	<b>145,513</b>	<b>264,690</b>		<b>Total Revenue</b>	<b>2,341,000</b>	<b>2,341,000</b>	<b>2,341,000</b>	
1186	1186	0	5204303	REPAIR/MAINTENANCE	0	0	0	
1183	8024	470	5205101	COUNTY ADMIN FEE	160	160	160	
<b>2,369</b>	<b>9,210</b>	<b>470</b>		<b>Total Materials &amp; Services</b>	<b>160</b>	<b>160</b>	<b>160</b>	
0	0	49700	5404501	CAPITAL OUTLAY	0	0	0	
0	0	50000	5404502	CAPITAL PRJ COMM CENTER	50000	50000	50000	
0	0	30000	5404505	CAPITAL - RODEO GRD FENCE	30000	30000	30000	
21149	21149	0	5404512	SOUND SYSTEM	0	0	0	
0	0	134520	5407401	CAPITAL OUTLAY	2260840	2260840	2260840	
<b>21,149</b>	<b>21,149</b>	<b>264,220</b>		<b>Total Capital</b>	<b>2,340,840</b>	<b>2,340,840</b>	<b>2,340,840</b>	
<b>23,518</b>	<b>30,359</b>	<b>264,690</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>2,341,000</b>	<b>2,341,000</b>	<b>2,341,000</b>	

## 351 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>120225</b>	<b>145513</b>	<b>264690</b>	<b>2341000</b>	<b>2341000</b>	<b>2341000</b>
0	0	0	0	0	0
2369	9210	470	160	160	160
21149	21149	264220	2340840	2340840	2340840
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
<b>23518</b>	<b>30359</b>	<b>264690</b>	<b>2341000</b>	<b>2341000</b>	<b>2341000</b>





**GRAND TOTALS**

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
33646489	38551203	41298954	<b>GR TOTAL REVENUE</b>	44107520	43990086	44017586
10345579	11392253	13337793	<b>GR TOTAL PERSONNEL</b>	13506865	13506865	13506865
5942057	7914073	15981142	<b>GR TOTAL MATERIALS &amp; SERV</b>	17426948	17398948	17398948
1171058	2295497	5502666	<b>GR TOTAL CAPITAL</b>	7139431	7106997	7134497
1590201	1274998	2717178	<b>GR TOTAL TRANSFERS</b>	1675872	1558438	1558438
0	0	1889275	<b>GR TOTAL CONTINGENCY</b>	2439876	2389876	2389876
721106	636609	795600	<b>GR TOTAL OTHER EXPENSES</b>	1020500	1020500	1020500
9318	210655	76500	<b>GR TOTAL DEBT SERVICE</b>	0	0	0
0	0	998700	<b>GR TOTAL UNAPPR END BAL</b>	1008462	1008462	1008462
19779319	23724085	41298854	<b>GR TOTAL EXPENSES</b>	44217954	43990086	44017586

