

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
8103267	11212983	9609153	3010101	BEGINNING FUND BALANCE	7783120	7783120	7783120
6738874	7243484	7000000	3101101	CURRENT YEAR PROP TAXES	7200000	7300000	7300000
376685	635618	262000	3101102	PRIOR YEARS' TAXES	180000	180000	180000
264728	293634	250000	3101201	OTEC IN LIEU OF	270000	270000	270000
5000	9863	10000	3303101	WEST LAND ONRS WOLF -FED	10000	10000	10000
3249946	0	0	3303102	LATCF FUNDING - PILT FED	0	0	0
1576690	1647739	1886476	3303301	P.I.L.T.	1650000	1650000	1650000
122800	134136	120000	3303402	ASSESSMENT - TAXATION GR	130000	130000	130000
100000	0	50000	3303422	ODA GRASSHOPPER/CRICKET	0	0	0
75000	75000	25000	3303423	DEFLECTION GRANT-STATE	0	0	0
3587	3624	3500	3303501	AMUSEMENT TAX	3500	3500	3500
124190	97480	110000	3303502	LIQUOR TAX	110000	110000	110000
8810	6945	8000	3303503	CIGARETTE TAX	7000	7000	7000
12965	3610	12000	3303504	PRIVATE RAIL CAR TAX	3600	3600	3600
197303	112945	94000	3303509	NATIONAL OPIOIDS SET	94000	94000	94000
273	0	0	3303514	OPIOID SETTLEMENT-JANSSEN	0	0	0
6491	0	0	3303515	OPIOID -MALLINCKRODT BNK	0	0	0
0	11360	0	3303517	NOATII ENDO BANKRUPTCY	0	0	0
36874	48494	13150	3303804	TRT FEES - ADMINISTRATIVE	8750	8750	8750
79134	40041	45000	3303901	ST DEPT AG-WOLF DEPRE FED	61700	61700	61700
162978	186297	210000	3505101	FINES - COURT COSTS	240000	240000	240000
193	58	0	3505502	COURT ASSESSMENTS	0	0	0
10963	14279	0	3505503	JUSTICE CT HOUSE BILL2562	0	0	0
115	235	0	3505505	J/C OFFENSE SURCHARGE	0	0	0
479754	534379	257139	3606101	EARNED INTEREST	300000	300000	300000
750	0	750	3606314	WELLNESS GRANT	750	750	750
4600	0	0	3606317	SALE OF ASSETS	1000	1000	1000
0	10400	0	3606318	BADLAND COMPLEX REV	0	0	0
188763	4787	253708	3606505	ADMINISTRATION FEE	264450	264450	264450
10728	26405	6000	3606516	FEDERAL DE MINIMIS	26442	26442	26442
1216	0	0	3606518	INDIRECT REVENUE	0	0	0
47845	2950	10000	3606601	MISCELLANEOUS	10000	10000	10000
0	0	0	3909102	TR FR ROAD FUND	461079	461079	461079
400	400	400	3909104	TR FR TAYLOR GRAZING	400	400	400
2500	2500	2500	3909105	TR FR LAW LIBRARY	2500	2500	2500
6000	6000	6000	3909109	TR FR CCF FUND	0	0	0
87500	95000	136000	3909118	TR FR VIDEO LOTTERY FUND	152932	152932	152932
22,086,922	22,460,64	20,380,776		Total Revenue	18,971,223	19,071,223	19,071,223
393	349	1500	5102100	EMPLOYEE RECOGNITION	1500	1500	1500
2	0	0	5102101		0	0	0
112331	53100	100000	5102601	WORKERS COMPENSATION	100000	100000	100000
155	536	500	5102602	TAX ADJUSTMENTS	500	500	500
112,881	53,985	102,000		Total Personnel	102,000	102,000	102,000
39150	50156	185000	5203201	LABOR/LEGAL COUNSEL	185000	185000	185000
0	0	20000	5203202	PROFESSIONAL SERVICES	20000	20000	20000
5837	8298	5000	5203205	LEGAL FORCLOSURE	5000	5000	5000
104070	94860	175000	5203232	CONTRACT COUNTY COUNSEL	175000	175000	175000
41965	16945	100000	5203301	AUDIT	160000	160000	160000
321285	317754	390000	5205201	INSURANCE-FIRE - LIAB	410000	410000	410000
43	0	0	5205301	TELEPHONE - EXTENSION	0	0	0
6131	2210	10000	5205401	REQUIRED PUB NOTICES	10000	10000	10000
9809	10435	15000	5206110	PAPER SUPPLIES	15000	15000	15000
31555	33159	37500	5206120	DUES	40000	40000	40000
1900	2063	3000	5208001	STATE FOREST PROTECTION	3500	3500	3500
0	0	1000	5208003	SAFETY COMMITTEE ACTIVITY	1000	1000	1000
1873	1037	5000	5208007	MISC EXPENSE	5000	5000	5000

Source: MAIN

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2023-2024	2024-2025	ADOPTED					
0	1575	10000	5208015	CONTRACT SERVICES	10000	10000	10000
135000	142483	143500	5208027	OSU EXTENSION	143500	143500	143500
1680	422	0	5208028	EXPENSES ON PROPERTY SALE	10000	10000	10000
51	0	369507	5208033	NATIONAL OPIOID EXPENSES	508103	508103	508103
0	100000	50000	5208035	ODA - GRASSHOPPER/CRICK	0	0	0
1073	3559	150000	5208036	DEFLECTION GRANT EXP	0	0	0
0	0	10000	5208039	GREENHORN PROJECTS	10000	10000	10000
20000	20000	30000	5208101	DETOX CENTER	30000	30000	30000
41000	45363	59500	5208103	WILDLIFE SERVICES	59500	115000	115000
0	2404	0	5208104	PREDATOR CONTROL	0	0	0
30000	30000	30000	5208105	SENIORS ACTIVITIES	30000	30000	30000
32500	7500	7500	5208107	HALFWAY FAIR	7500	7500	7500
0	12000	4000	5208110	HALFWAY FAIR PROPERTY IMP	0	0	0
5000	5000	5000	5208112	TRI COUNTY WEED	5000	5000	5000
0	8556	0	5208113	WEST LANDS ONRS WOLF EXP	0	0	0
0	10367	0	5208117	BADLAND COMPLEX EXPENSE	0	0	0
77334	42000	55000	5208331	WOLF DEPREDATION PREVENT	61700	61700	61700
907,256	968,146	1,870,507		Total Materials & Services	1,904,803	1,960,303	1,960,303
150000	150000	150000	5609102	TR TO LEAVE/UNEMPL	250000	250000	250000
115500	115500	120000	5609104	TR TO FAIR BOARD FUND	140000	140000	140000
270000	270000	270000	5609105	TR TO COUNTY HEALTH FUND	170000	170000	170000
50000	533999	586471	5609106	TR TO ROAD FUND	80000	80000	80000
256775	255195	256249	5609112	TR TO TECHNOLOGY FUND	299672	274672	274672
171428	171428	171428	5609113	TR TO CONSOLIDATED DSPTCH	171428	171428	171428
50000	60000	70000	5609114	TR TO MUSEUM FUND	60000	60000	60000
50000	50000	0	5609115	TR TO PARKS FUND	0	0	0
100000	31102	20000	5609123	TR TO COURTHOUSE SECURITY	0	0	0
20000	20000	20000	5609125	TR TO REPLACEMENT FUND	20000	20000	20000
0	0	0	5609126	TR TO CAPITAL BUILDING	194000	194000	194000
40000	50000	85000	5609201	TR TO WEED CONTROL	40000	40000	40000
1,273,703	1,707,224	1,749,148		TRANSFERS	1,425,100	1,400,100	1,400,100
0	0	677496	5708001	CONTINGENCY	900000	1003275	1003275
0	0	677,496		CONTINGENCY	900,000	1,003,275	1,003,275
0	0	800000	5908001	UNAPPR ENDING FUND BAL	713484	713484	713484
0	0	800,000		UNAPPR ENDING FUND BAL	713,484	713,484	713,484
2,293,840	2,729,355	5,199,151	100	TOTAL EXPENSE	5,045,387	5,179,162	5,179,162

