

GRANITE COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

1000 GENERAL FUND											
410110 COMMISSIONERS											
100	SALARIES	64,996	65,831	65,424	69,231	66,069	105%	75,144		75,144	114%
110	ADMIN ASSISTANT SALARY	46,545	39,383		14,861	0	***%	37,939		37,939	*****%
111	OTHER SALARIES	4,644	3,627	1,528		0	0%			0	0%
140	FICA	8,812	8,180	5,109	6,412	5,318	121%	8,651		8,651	163%
141	UE	179	155	7	63	0	***%	133		133	*****%
142	WC	575	771	445	505	450	112%	755		755	168%
143	RETIREMENT	10,119	8,951	4,435	5,997	4,499	133%	8,560		8,560	190%
144	INSURANCE	37,031	37,489	23,539	30,232	21,609	140%	35,138		35,138	163%
200	SUPPLIES	14,639	13,836	9,908	12,073	15,000	80%	15,000		15,000	100%
330	PUB, SUBSCRIPT & DUES	8,438	6,550	6,907	10,981	8,500	129%	10,000		10,000	118%
350	PROFESSIONAL SERVICES	180		580	475	20,000	2%	10,000		10,000	50%
370	TRAVEL	3,285	1,601	495	861	1,500	57%	1,500		1,500	100%
900	CAPITAL OUTLAY					0	0%	4,200		4,200	*****%
	Account:	199,443	186,374	118,377	151,691	142,945	106%	207,020	0	207,020	145%
410300 COUNTY ATTORNEY											
100	SALARIES	101,085	103,987	106,145	112,362	112,362	100%	122,335		122,335	109%
110	ADMIN ASSISTANT SALARY	38,713	39,665	40,528	42,959	42,796	100%	49,469		49,469	116%
111	OTHER SALARIES	2,119	3,820	4,361	5,620	3,973	141%	4,396		4,396	111%
112	CRIME CONTROL SALARIES	14,486	15,572			0	0%			0	0%
140	FICA	11,122	11,356	10,285	10,724	12,174	88%	13,469		13,469	111%
141	UE	194	212	202	214	232	92%	262		262	113%
142	WC	764	1,174	1,002	947	796	119%	989		989	124%
143	RETIREMENT	13,989	14,571	13,610	14,575	14,874	98%	16,569		16,569	111%
144	INSURANCE	27,624	27,626	27,648	27,882	27,880	100%	30,710		30,710	110%
200	SUPPLIES	4,113	2,888	4,404	4,747	5,000	95%	5,000		5,000	100%
201	OTHER SUPPLIES	6,000	472			0	0%			0	0%
207	LATCF-SUPPLIES				220	20,000	1%	19,780		19,780	99%
330	PUB, SUBSCRIPT & DUES	1,245	1,825	1,395	1,515	2,000	76%	2,500		2,500	125%
350	PROFESSIONAL SERVICES	2,976	3,563	668	255	5,000	5%	6,200		6,200	124%
370	TRAVEL	996	1,414	987	1,492	1,500	99%	1,500		1,500	100%
398	SPECIAL COUNCIL			2,411	12,353	2,000	618%	10,000		10,000	500%
	Account:	225,426	228,145	213,646	235,865	250,587	94%	283,179	0	283,179	113%
410340 J P #1											
100	SALARIES	25,432	25,945	26,480	27,947	29,811	94%	32,407		32,407	109%
110	ADMIN ASSISTANT SALARY	15,666	16,090	16,725	21,752	25,536	85%	22,151		22,151	87%
140	FICA	2,237	2,248	1,945	2,635	4,234	62%	4,174		4,174	99%
141	UE	55	58	75	96	124	77%	85		85	69%
142	WC	262	247	233	224	239	94%	275		275	115%
143	RETIREMENT	3,552	3,690	3,832	3,981	5,115	78%	4,949		4,949	97%
144	INSURANCE	27,624	27,626	27,651	28,824	29,032	99%	30,710		30,710	106%
200	SUPPLIES	2,456	2,534	2,009	3,301	3,000	110%	3,500		3,500	117%
207	LATCF-SUPPLIES				2,086	20,000	10%	17,914		17,914	90%
370	TRAVEL	1,359	666	1,503	2,824	2,000	141%	3,000		3,000	150%

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394	JURY & WITNESS FEES	108	583	604	1,525	1,000	153%	2,500		2,500	250%
	Account:	78,751	79,687	81,057	95,195	120,091	79%	121,665	0	121,665	101%
410361	SPECIAL COUNCIL										
350	PROFESSIONAL SERVICES		1,543	4,605	11,706	10,000	117%	20,000		20,000	200%
	Account:		1,543	4,605	11,706	10,000	117%	20,000	0	20,000	200%
410500	CLERK & RECORDER										
100	SALARIES	85,659	89,249	130,650	124,160	141,278	88%	106,667		106,667	76%
111	OTHER SALARIES	11,492	14,745	17,058	19,927	20,397	98%	31,607		31,607	155%
140	FICA	7,038	7,527	10,800	10,374	12,369	84%	10,578		10,578	86%
141	UE	175	199	441	412	492	84%	284		284	58%
142	WC	516	704	935	804	901	89%	821		821	91%
143	RETIREMENT	8,023	8,842	13,990	13,831	15,403	90%	13,416		13,416	87%
144	INSURANCE	36,653	36,592	55,270	51,042	55,760	92%	47,334		47,334	85%
200	SUPPLIES	8,326	7,546	8,118	10,070	9,000	112%	10,000		10,000	111%
207	LATCF-SUPPLIES				1,818	15,000	12%	13,182		13,182	88%
357	PROFESSIONAL SVCS - TITLE					200	0%	200		200	100%
390	OTHER PURCHASED SERVICES/	7,821	7,579	7,565	8,063	9,000	90%	10,000		10,000	111%
900	CAPITAL OUTLAY					0	0%	4,200		4,200	*****
	Account:	165,703	172,983	244,827	240,501	279,800	86%	248,289	0	248,289	89%
410532	AUDITOR										
350	PROFESSIONAL SERVICES	9,360	9,940	19,600	21,000	26,400	80%	26,800		26,800	102%
351	PROFESSIONAL SERVICES 2	4,285		5,930	16,225	10,000	162%	12,000		12,000	120%
352	Actuary	2,000	500	2,200	550	550	100%	2,400		2,400	436%
	Account:	15,645	10,440	27,730	37,775	36,950	102%	41,200	0	41,200	112%
410540	TREASURER										
100	SALARIES	143,653	130,615	134,434	143,783	143,643	100%	157,080		157,080	109%
140	FICA	10,863	9,862	10,158	10,682	10,989	97%	12,017		12,017	109%
141	UE	305	260	339	359	366	98%	312		312	85%
142	WC	859	683	642	586	738	79%	917		917	124%
143	RETIREMENT	13,290	12,266	12,824	13,809	13,785	100%	15,147		15,147	110%
144	INSURANCE	41,459	41,437	41,453	41,853	41,820	100%	46,065		46,065	110%
200	SUPPLIES	19,281	15,564	18,819	21,607	20,000	108%	22,000		22,000	110%
207	LATCF-SUPPLIES				2,406	20,000	12%	17,594		17,594	88%
500	FIXED CHARGES		223	186		500	0%	500		500	100%
	Account:	229,710	210,910	218,855	235,085	251,841	93%	271,632	0	271,632	108%
410600	ELECTIONS										
100	SALARIES	2,060	2,000	2,000	2,165	4,000	54%	4,000		4,000	100%
140	FICA	156	152	152	164	306	54%	306		306	100%
141	UE				1	9	11%	7		7	78%
142	WC	10	15	13	12	18	67%	19		19	106%
143	RETIREMENT	189	187	189	205	359	57%	363		363	101%
144	INSURANCE	37	11			0	0%			0	0%
200	SUPPLIES	31,178	34,754	17,893	18,487	20,000	92%	25,000		25,000	125%
207	LATCF-SUPPLIES				851	5,000	17%	4,149		4,149	83%

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350	PROFESSIONAL SERVICES	657	1,198	4,233	2,880	5,000	58%	6,000		6,000	120%
	Account:	34,287	38,317	24,480	24,765	34,692	71%	39,844	0	39,844	115%
411200 COUNTY BUILDING											
100	SALARIES	28,751	28,398	28,072	29,920	35,415	84%	38,379		38,379	108%
111	OTHER SALARIES	2,466	3,174	2,770	3,581	2,698	133%	2,914		2,914	108%
140	FICA	2,372	2,399	2,344	2,557	2,916	88%	3,159		3,159	108%
141	UE	109	113	139	148	172	86%	145		145	84%
142	WC	1,598	536	449	429	488	88%	636		636	130%
143	RETIREMENT	2,495	2,493	2,361	2,649	3,419	77%	3,745		3,745	110%
144	INSURANCE	13,812	13,779	13,824	13,944	13,940	100%	15,355		15,355	110%
200	SUPPLIES	10,187	9,651	10,111	10,858	12,000	90%	12,000		12,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
340	UTILITY	14,465	16,938	17,581	20,307	18,000	113%	20,000		20,000	111%
345	TELEPHONE	22,913	17,388	19,822	21,164	20,000	106%	22,000		22,000	110%
355	COMPUTER MAINTENANCE & SU	54,903	60,968	47,546	57,785	65,000	89%	100,000		100,000	154%
361	REPAIR WITH APPROVAL					0	0%	18,050		18,050	*****%
366	BLDG/GRNDS MAINT & REPAIR	84,514	260,574	39,461	200,396	300,000	67%	160,000		160,000	53%
370	TRAVEL	682	22	138	228	500	46%	500		500	100%
	Account:	239,267	416,433	184,618	363,966	494,548	74%	416,883	0	416,883	84%
411500 PUBLIC ADMINISTRATION											
200	SUPPLIES				26	1,000	3%	1,000		1,000	100%
	Account:				26	1,000	3%	1,000	0	1,000	100%
411600 SUPERINTENDENT OF SCHOOLS											
100	SALARIES	2,519	2,238	3,023	2,939	4,000	73%	4,000		4,000	100%
140	FICA	193	171	231	225	306	74%	306		306	100%
141	UE	9	8	14	13	18	72%	14		14	78%
142	WC	12	16	20	18	24	75%	28		28	117%
143	RETIREMENT	229	206	277	249	375	66%	379		379	101%
200	SUPPLIES	1,230	233	323	656	1,500	44%	1,500		1,500	100%
	Account:	4,192	2,872	3,888	4,100	6,223	66%	6,227	0	6,227	100%
420100 SHERIFF											
100	SALARIES	334,968	327,986	353,844	391,051	393,562	99%	438,806		438,806	111%
111	OTHER SALARIES	158,397	167,134	168,473	201,146	186,551	108%	229,530		229,530	123%
140	FICA	37,730	37,706	39,729	44,506	47,339	94%	52,275		52,275	110%
141	UE	1,576	1,620	2,139	2,337	2,447	96%	2,104		2,104	86%
142	WC	23,953	19,874	18,546	18,369	19,007	97%	22,383		22,383	118%
143	RETIREMENT	57,678	59,344	62,185	69,442	70,569	98%	78,504		78,504	111%
144	INSURANCE	153,083	148,606	140,488	139,430	153,340	91%	168,905		168,905	110%
200	SUPPLIES	14,389	13,017	14,647	20,219	18,000	112%	22,000		22,000	122%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
340	UTILITY	8,334	9,634	9,817	11,525	10,000	115%	12,000		12,000	120%
345	TELEPHONE	12,171	11,846	10,978	11,216	13,000	86%	13,000		13,000	100%
350	PROFESSIONAL SERVICES	920	600	300	1,000	3,000	33%	3,000		3,000	100%
360	REPAIRS & MAINTENANCE	11,086	11,798	11,834	8,936	15,000	60%	15,000		15,000	100%
370	TRAVEL	24,844	22,782	33,121	32,167	40,000	80%	40,000		40,000	100%

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380	TRAINING SERVICES	2,954	1,859	3,786	1,716	5,000	34%	5,000		5,000	100%
501	SWDTF MATCHING		4,000		4,000	4,000	100%	4,000		4,000	100%
940	VEHICLES/MACHINERY/EQUIPM	-30,199	143,018			55,000	0%	120,000		120,000	218%
941	FOREST SERVICE FUNDS	500				0	0%			0	0%
	Account:	812,384	980,824	869,887	957,060	1,055,815	91%	1,246,507	0	1,246,507	118%
420120 SAFETY COMMITTEE											
100	SALARIES	2,774	1,438	1,332	2,534	2,754	92%	3,557		3,557	129%
111	OTHER SALARIES	194	257	315	255	314	81%			0	0%
140	FICA	221	127	124	210	235	89%	272		272	116%
141	UE	10	6	7	12	14	86%	12		12	86%
142	WC	140	27	18	32	40	80%	55		55	138%
143	RETIREMENT	248	137	146	250	276	91%	323		323	117%
144	INSURANCE			1		0	0%			0	0%
200	SUPPLIES	420	840	1,218	1,250	1,500	83%	1,500		1,500	100%
370	TRAVEL		49		68	550	12%	550		550	100%
	Account:	4,007	2,881	3,161	4,611	5,683	81%	6,269	0	6,269	110%
420170 GUN PERMITS											
200	SUPPLIES	2,910		707	848	17,521	5%	5,000		5,000	29%
540	REFUNDS	25				150	0%			0	0%
	Account:	2,935		707	848	17,671	5%	5,000	0	5,000	28%
420180 DUI TASK FORCE											
100	SALARIES	796	403	298	2,583	3,546	73%	4,115		4,115	116%
140	FICA	55	28	21	152	272	56%	315		315	116%
141	UE	3	1	1	9	16	56%	14		14	88%
142	WC	25	10	7	43	110	39%	136		136	124%
143	RETIREMENT	104	53	39	229	466	49%	540		540	116%
200	SUPPLIES	350	400	547	1,024	750	137%	1,500		1,500	200%
381	EDUCATION					9,626	0%	5,500		5,500	57%
	Account:	1,333	895	913	4,040	14,786	27%	12,120	0	12,120	82%
420200 CARE OF PRISONERS											
392	PRISONER CARE	12,673	17,301	26,251	25,653	40,000	64%	40,000		40,000	100%
	Account:	12,673	17,301	26,251	25,653	40,000	64%	40,000	0	40,000	100%
420340 JUVENILE OFFICER											
350	PROFESSIONAL SERVICES	-68				30,000	0%	30,000		30,000	100%
	Account:	-68				30,000	0%	30,000	0	30,000	100%
420600 DES (BOLSTER)											
100	SALARIES	12,456	12,426	14,726	15,688	14,296	110%	18,468		18,468	129%
111	OTHER SALARIES			823		0	0%			0	0%
140	FICA	932	921	1,167	1,179	1,094	108%	1,413		1,413	129%
141	UE	44	44	70	69	65	106%	65		65	100%
142	WC	575	207	200	179	183	98%	284		284	155%
143	RETIREMENT	1,081	1,078	1,379	1,409	1,283	110%	1,675		1,675	131%
144	INSURANCE		-1	9		0	0%			0	0%

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200	SUPPLIES	1,754	525	3,134	1,443	2,000	72%	2,000		2,000	100%
340	UTILITY	632	391	440	407	725	56%	725		725	100%
370	TRAVEL	777	603	84	255	2,000	13%	2,000		2,000	100%
	Account:	18,251	16,194	22,032	20,629	21,646	95%	26,630	0	26,630	123%
420800 CORONER											
200	SUPPLIES	107	1,352	413	660	4,500	15%	4,500		4,500	100%
330	PUB, SUBSCRIPT & DUES	350	400	250	305	1,000	31%	1,000		1,000	100%
350	PROFESSIONAL SERVICES	3,300	12,578	14,467	8,100	12,000	68%	12,000		12,000	100%
394	JURY & WITNESS FEES			512		3,000	0%	3,000		3,000	100%
	Account:	3,757	14,330	15,642	9,065	20,500	44%	20,500	0	20,500	100%
430000 SURVEYOR											
200	SUPPLIES					100	0%	100		100	100%
350	PROFESSIONAL SERVICES	3,225	5,625	3,600	4,400	6,000	73%	6,000		6,000	100%
	Account:	3,225	5,625	3,600	4,400	6,100	72%	6,100	0	6,100	100%
430940 BURIAL OF VETERANS											
396	BURIAL ALLOWANCE	1,000	1,300	2,400	1,300	5,000	26%	5,000		5,000	100%
	Account:	1,000	1,300	2,400	1,300	5,000	26%	5,000	0	5,000	100%
440100 BOARD OF HEALTH											
350	PROFESSIONAL SERVICES	30	36	31		100	0%	100		100	100%
	Account:	30	36	31		100	0%	100	0	100	100%
440500 DRUG & ALCOHOL											
800	OTHER OBJECTS	9,274	17,264	28,075	17,806	15,000	119%	18,000		18,000	120%
	Account:	9,274	17,264	28,075	17,806	15,000	119%	18,000	0	18,000	120%
450100 WELFARE ADMINISTRATION											
200	SUPPLIES	2,548	2,929	4,764		5,000	0%	5,000		5,000	100%
710	DIRECT RELIEF TO INDIGENT	950	1,250	1,250		2,500	0%	2,500		2,500	100%
712	INDIGENT MEDICAL CARE					2,500	0%	2,500		2,500	100%
	Account:	3,498	4,179	6,014		10,000	0%	10,000	0	10,000	100%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	47,000	8,000	7,000	7,000	7,000	100%	7,000		7,000	100%
	Account:	47,000	8,000	7,000	7,000	7,000	100%	7,000	0	7,000	100%
	Fund:	2,111,723	2,416,533	2,107,796	2,453,087	2,877,978	85%	3,090,165	0	3,090,165	107%
1001 ADMIN DISTRICT											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	79	101	100	83	150	55%	150		150	100%
	Account:	79	101	100	83	150	55%	150	0	150	100%
	Fund:	79	101	100	83	150	55%	150	0	150	100%

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2110 ROAD											
430200 ROAD ADMINISTRATION											
100	SALARIES	357,004	374,427	366,356	353,277	346,208	102%	429,263		429,263	124%
140	FICA	26,867	28,155	27,133	25,597	26,485	97%	32,839		32,839	124%
141	UE	1,189	1,277	1,567	1,510	1,474	102%	1,433		1,433	97%
142	WC	24,779	23,729	20,720	17,382	17,066	102%	22,575		22,575	132%
143	RETIREMENT	35,157	38,003	37,139	35,486	34,907	102%	43,616		43,616	125%
144	INSURANCE	94,303	101,030	98,815	92,011	86,712	106%	98,319		98,319	113%
200	SUPPLIES	53,162	51,302	34,813	47,061	60,000	78%	60,000		60,000	100%
340	UTILITY	19,258	20,012	24,330	28,082	25,000	112%	30,000		30,000	120%
350	PROFESSIONAL SERVICES		600	750	3,000	1,000	300%	4,000		4,000	400%
360	REPAIRS & MAINTENANCE	107,985	97,941	69,080	87,700	150,000	58%	150,000		150,000	100%
368	ROADS AND STREETS	219,456	180,953	210,283	168,062	200,000	84%	100,000		100,000	50%
370	TRAVEL	68,059	79,523	107,868	126,393	100,000	126%	130,000		130,000	130%
390	OTHER PURCHASED SERVICES/					0	0%	100,000		100,000	*****%
610	PRINCIPAL	11,508	9,027	1,146,903	194,993	194,994	100%	196,648		196,648	101%
620	INTEREST	2,220	2,270	43,993	12,961	12,961	100%	43,340		43,340	334%
900	CAPITAL OUTLAY	121,886	421,591	124,630		0	0%			0	0%
907	LATCF-CAPITAL OUTLAY				393,792	600,000	66%	206,207		206,207	34%
	Account:	1,142,833	1,429,840	2,314,380	1,587,307	1,856,807	85%	1,648,240	0	1,648,240	89%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	2,193	3,138	3,201		0	0%			0	0%
	Account:	2,193	3,138	3,201		0	***%	0	0	0	0%
	Fund:	1,145,026	1,432,978	2,317,581	1,587,307	1,856,807	85%	1,648,240	0	1,648,240	89%
%											
2130 BRIDGE											
430236 BRIDGE ADMINISTRATION											
100	SALARIES	43,127	45,180	44,461	39,268	46,409	85%	48,114		48,114	104%
140	FICA	3,284	3,440	3,375	2,876	3,677	78%	3,681		3,681	100%
141	UE	149	160	198	173	215	80%	167		167	78%
142	WC	3,199	2,993	2,600	1,999	2,468	81%	2,670		2,670	108%
143	RETIREMENT	4,731	4,961	4,905	4,082	5,382	76%	5,434		5,434	101%
144	INSURANCE	13,812	13,777	13,824	12,789	13,940	92%	15,355		15,355	110%
200	SUPPLIES	7,682	7,682	1,640	17,551	35,000	50%	23,942		23,942	68%
360	REPAIRS & MAINTENANCE	8,114	1,007	6,068		20,000	0%	20,000		20,000	100%
	Account:	84,098	79,200	77,071	78,738	127,091	62%	119,363	0	119,363	94%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT				3,550	3,550	100%			0	0%
	Account:				3,550	3,550	100%	0	0	0	0%
	Fund:	84,098	79,200	77,071	82,288	130,641	63%	119,363	0	119,363	91%
%											

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2140 WEED											
431100 WEED CONTROL											
100	SALARIES	38,589	33,427	34,935	32,355	44,630	72%	48,198		48,198	108%
110	ADMIN ASSISTANT SALARY	7,602	7,738	7,987	8,496	8,938	95%	9,235		9,235	103%
140	FICA	3,534	3,149	3,284	3,125	4,098	76%	4,394		4,394	107%
141	UE	162	152	193	176	242	73%	201		201	83%
142	WC	2,920	2,108	2,055	1,698	2,336	73%	2,724		2,724	117%
143	RETIREMENT	1,928	2,330	2,149	2,124	3,194	66%	3,450		3,450	108%
200	SUPPLIES	15,482	8,078	7,091	7,207	15,000	48%	10,000		10,000	67%
220	CHEMICAL SUPPLIES	22,702	24,157	23,952	24,224	25,000	97%	25,000		25,000	100%
	Account:	92,919	81,139	81,646	79,405	103,438	77%	103,202	0	103,202	100%
	Fund:	92,919	81,139	81,646	79,405	103,438	77%	103,202	0	103,202	100%
%											
2150 PREDATORY ANIMAL											
440600 PRED ANIMAL ADMINISTRATION											
500	FIXED CHARGES	461	348	398	328	5,500	6%	6,000		6,000	109%
	Account:	461	348	398	328	5,500	6%	6,000	0	6,000	109%
	Fund:	461	348	398	328	5,500	6%	6,000	0	6,000	109%
%											
2160 TRI COUNTY FAIR											
460200 TRI COUNTY FAIR											
200	SUPPLIES	3,000	3,000		3,000	3,000	100%	3,000		3,000	100%
	Account:	3,000	3,000		3,000	3,000	100%	3,000	0	3,000	100%
	Fund:	3,000	3,000		3,000	3,000	100%	3,000	0	3,000	100%
%											
2170 AIRPORT											
430300 PHILIPSBURG AIRPORT											
200	SUPPLIES	3,333	1,146	1,324	2,029	2,000	101%	2,000		2,000	100%
300	PURCHASED SERVICES	1,454	5,288	2,625	4,688	5,000	94%	5,000		5,000	100%
340	UTILITY	1,712	1,877	1,266	633	2,000	32%	2,000		2,000	100%
361	REPAIR WITH APPROVAL	1,120				2,500	0%	2,500		2,500	100%
510	INSURANCE PREMIUMS	3,199	1,600		1,941	1,600	121%	1,941		1,941	121%
900	CAPITAL OUTLAY		108,200	142,850	19,750	35,000	56%			0	0%
	Account:	10,818	118,111	148,065	29,041	48,100	60%	13,441	0	13,441	28%
430301 DRUMMOND AIRPORT											
200	SUPPLIES	1,021	25	25	25	1,000	3%	1,000		1,000	100%
361	REPAIR WITH APPROVAL	600				2,500	0%	2,500		2,500	100%

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510	INSURANCE PREMIUMS		1,600		1,941	1,600	121%	1,941		1,941	121%
	Account:	1,621	1,625	25	1,966	5,100	39%	5,441	0	5,441	107%
521000	INTERFUND OPER TRANSFERS OUT										
820	OPERATING TRANSFERS OUT			100,000		0	0%			0	0%
	Account:			100,000		0	***%	0	0	0	0%
	Fund:	12,439	119,736	248,090	31,007	53,200	58%	18,882	0	18,882	35%
2180	DISTRICT COURT										
410320	DISTRICT COURT										
350	PROFESSIONAL SERVICES					1,500	0%	1,500		1,500	100%
	Account:					1,500	0%	1,500	0	1,500	100%
410330	DISTRICT COURT										
100	SALARIES	69,777	74,967	76,557	89,075	82,836	108%	101,648		101,648	123%
111	OTHER SALARIES	1,229	2,340	2,304	4,502	4,138	109%	4,548		4,548	110%
140	FICA	4,484	5,037	5,002	5,627	6,654	85%	8,124		8,124	122%
141	UE	69	88	112	157	136	115%	163		163	120%
142	WC	347	552	522	699	522	134%	733		733	140%
143	RETIREMENT	6,390	6,881	7,066	8,302	8,102	102%	9,932		9,932	123%
144	INSURANCE	27,624	27,626	27,651	26,643	27,880	96%	30,710		30,710	110%
200	SUPPLIES	2,296	2,513	1,937	2,839	5,000	57%	5,000		5,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
330	PUB, SUBSCRIPT & DUES	600	616	600		900	0%	900		900	100%
370	TRAVEL	407	508	1,720		2,000	0%	2,000		2,000	100%
394	JURY & WITNESS FEES	-55	45		2,340	10,000	23%	10,000		10,000	100%
	Account:	113,168	121,173	123,471	140,184	168,168	83%	193,758	0	193,758	115%
410338	PSYCHIATRIC EXAM										
350	PROFESSIONAL SERVICES					13,500	0%	13,500		13,500	100%
	Account:					13,500	0%	13,500	0	13,500	100%
	Fund:	113,168	121,173	123,471	140,184	183,168	77%	208,758	0	208,758	114%
2190	COMPREHENSIVE INSURANCE										
510330	COMP LIABILITY INSURANCE										
510	INSURANCE PREMIUMS	127,903	156,824	178,501	222,124	222,126	100%	238,551		238,551	107%
513	CONTINGENCIES		8,356	14,453	17,235	20,000	86%	20,000		20,000	100%
	Account:	127,903	165,180	192,954	239,359	242,126	99%	258,551	0	258,551	107%
	Fund:	127,903	165,180	192,954	239,359	242,126	99%	258,551	0	258,551	107%

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2210 PARKS											
460402 GENERAL PARKS											
800	OTHER OBJECTS					12,005	0%	12,005		12,005	100%
	Account:					12,005	0%	12,005	0	12,005	100%
	Fund:					12,005	0%	12,005	0	12,005	100%

2230 PHILIPSBURG AMBULANCE											
420730 AMBULANCE											
100	SALARIES	36	105			25	0%	500		500	2000%
200	SUPPLIES	5,591	9,741	7,073	11,264	12,167	93%	18,898		18,898	155%
340	UTILITY	3,576	2,166	2,409	1,246	3,000	42%	4,000		4,000	133%
350	PROFESSIONAL SERVICES	158	29			50	0%			0	0%
360	REPAIRS & MAINTENANCE	2,715				100	0%	3,000		3,000	3000%
370	TRAVEL	697	299	105		100	0%	1,500		1,500	1500%
380	TRAINING SERVICES					100	0%	2,000		2,000	2000%
400	CONSTRUCTION/SUBSIDY		3,778			0	0%			0	0%
	Account:	12,773	16,118	9,587	12,510	15,542	80%	29,898	0	29,898	192%
	Fund:	12,773	16,118	9,587	12,510	15,542	80%	29,898	0	29,898	192%

2235 DRUMMOND AMBULANCE											
420730 AMBULANCE											
100	SALARIES	159	408			200	0%	500		500	250%
200	SUPPLIES	19,533	7,032	1,345	569	5,880	10%	15,181		15,181	258%
340	UTILITY	5,885	5,530	5,613	5,609	6,000	93%	6,000		6,000	100%
350	PROFESSIONAL SERVICES	1,677	677			2,000	0%	2,000		2,000	100%
360	REPAIRS & MAINTENANCE	9,243	3,767			5,000	0%	5,000		5,000	100%
370	TRAVEL	1,251	645		129	1,500	9%	1,500		1,500	100%
380	TRAINING SERVICES	103	319			2,000	0%	3,000		3,000	150%
900	CAPITAL OUTLAY	18,099				0	0%			0	0%
	Account:	55,950	18,378	6,958	6,307	22,580	28%	33,181	0	33,181	147%

521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	20,000	10,000	8,000	5,000	5,000	100%	5,000		5,000	100%
	Account:	20,000	10,000	8,000	5,000	5,000	100%	5,000	0	5,000	100%
	Fund:	75,950	28,378	14,958	11,307	27,580	41%	38,181	0	38,181	138%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
2250 COUNTY PLANNING											
411000 PLANNING											
100	SALARIES	63,086	63,379	62,947	68,861	68,578	100%	75,176		75,176	110%
140	FICA	4,671	4,715	4,757	5,183	5,247	99%	5,751		5,751	110%
141	UE	221	227	283	303	309	98%	263		263	85%
142	WC	304	461	424	411	412	100%	519		519	126%
143	RETIREMENT	5,775	5,864	5,883	6,457	6,452	100%	7,118		7,118	110%
144	INSURANCE	13,812	13,813	13,827	13,971	13,940	100%	15,355		15,355	110%
200	SUPPLIES	7,731	1,721	2,213	3,694	7,000	53%	7,000		7,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
350	PROFESSIONAL SERVICES				347	10,000	3%	10,000		10,000	100%
370	TRAVEL	235				4,000	0%	4,000		4,000	100%
900	CAPITAL OUTLAY					0	0%	4,200		4,200	*****
	Account:	95,835	90,180	90,334	99,227	135,938	73%	149,382	0	149,382	110%
	Fund:	95,835	90,180	90,334	99,227	135,938	73%	149,382	0	149,382	110%
2270 CO HEALTH DEPARTMENT											
440000 HEALTH ADMINISTRATION											
100	SALARIES	13,276	-902	74		0	0%			0	0%
110	ADMIN ASSISTANT SALARY	13,804	21,659	19,488	20,815	20,121	103%	25,992		25,992	129%
140	FICA	1,987	1,625	1,469	1,564	1,540	102%	1,988		1,988	129%
141	UE	95	77	88	92	91	101%	91		91	100%
142	WC	181	77	62	54	53	102%	70		70	132%
143	RETIREMENT	2,349	1,901	1,735	1,869	1,805	104%	2,357		2,357	131%
144	INSURANCE	18,820	13,838	13,814	13,941	13,940	100%	15,355		15,355	110%
200	SUPPLIES	11,208	17,577	13,188	17,136	20,000	86%	20,000		20,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
229	COVID GRANT		76,085			0	0%			0	0%
340	UTILITY	3,382	4,278	4,046	4,148	4,400	94%	4,400		4,400	100%
350	PROFESSIONAL SERVICES	11,996	73,117	74,160	55,970	74,628	75%	39,990		39,990	54%
370	TRAVEL	529	2,406	3,980	2,421	6,000	40%	6,637		6,637	111%
	Account:	77,627	211,738	132,104	118,010	162,578	73%	136,880	0	136,880	84%
	Fund:	77,627	211,738	132,104	118,010	162,578	73%	136,880	0	136,880	84%
2271 SANITATION											
440190 SANITARIAN ADMINISTRATION											
350	PROFESSIONAL SERVICES	38,750	50,423	66,587	57,887	59,000	98%	64,000		64,000	108%
	Account:	38,750	50,423	66,587	57,887	59,000	98%	64,000	0	64,000	108%
	Fund:	38,750	50,423	66,587	57,887	59,000	98%	64,000	0	64,000	108%

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2370 EMPLOYER CONTRIB PERS/PERD											
410500 CLERK & RECORDER											
800	OTHER OBJECTS	1,400	1,455	1,465	1,589	1,500	106%	1,600		1,600	107%
	Account:	1,400	1,455	1,465	1,589	1,500	106%	1,600	0	1,600	107%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	115,981	118,341	121,187	132,295	138,174	96%	142,566		142,566	103%
	Account:	115,981	118,341	121,187	132,295	138,174	96%	142,566	0	142,566	103%
	Fund:	117,381	119,796	122,652	133,884	139,674	96%	144,166	0	144,166	103%
2371 EMPLOYER CONTRIB GROUP HEALTH											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	364,887	360,852	357,510	358,095	381,583	94%	407,327		407,327	107%
	Account:	364,887	360,852	357,510	358,095	381,583	94%	407,327	0	407,327	107%
	Fund:	364,887	360,852	357,510	358,095	381,583	94%	407,327	0	407,327	107%
2372 PERMISSIVE MEDICAL											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	400,739	430,950	400,860	390,175	390,175	100%	440,719		440,719	113%
	Account:	400,739	430,950	400,860	390,175	390,175	100%	440,719	0	440,719	113%
	Fund:	400,739	430,950	400,860	390,175	390,175	100%	440,719	0	440,719	113%
2384 RUMSEY MTN											
411200 COUNTY BUILDING											
200	SUPPLIES	6,607	5,598	5,869		11,000	0%	5,000		5,000	45%
340	UTILITY	3,896	4,499	2,933	6,425	7,000	92%	11,032		11,032	158%
900	CAPITAL OUTLAY					11,666	0%			0	0%
	Account:	10,503	10,097	8,802	6,425	29,666	22%	16,032	0	16,032	54%
	Fund:	10,503	10,097	8,802	6,425	29,666	22%	16,032	0	16,032	54%
2386 COMMUNITY PROJECTS											
470332 ECONOMIC DEVELOPMENT-AFTERCARES											
740	AWARDS & INDEMNITIES			100,000		0	0%			0	0%
	Account:			100,000		0	***%	0	0	0	0%
	Fund:			100,000		0	0%	0	0	0	0%

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2390 DRUG FORFEITURE											
440530 DRUG FORFEITURE ADMINISTRATION											
390	OTHER PURCHASED SERVICES/	4,000	4,000			5,466	0%	3,966		3,966	73%
391	DRUG FORFEITURE 24/7	594	209	219		0	0%			0	0%
	Account:	4,594	4,209	219		5,466	0%	3,966	0	3,966	73%
	Fund:	4,594	4,209	219		5,466	0%	3,966	0	3,966	73%
2393 RECORDS PRESERVATION											
410900 RECORDS PRESERVATION											
200	SUPPLIES	51	405	7,859	171	12,194	1%	18,748		18,748	154%
350	PROFESSIONAL SERVICES		1,044	406	408	10,000	4%	5,000		5,000	50%
	Account:	51	1,449	8,265	579	22,194	3%	23,748	0	23,748	107%
	Fund:	51	1,449	8,265	579	22,194	3%	23,748	0	23,748	107%
2398 FOREST SER CONTRACT 19											
430247 GAS TAX GRAVEL & OIL											
360	REPAIRS & MAINTENANCE	217,971				0	0%			0	0%
	Account:	217,971				0	***%	0	0	0	0%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	21,769				0	0%			0	0%
	Account:	21,769				0	***%	0	0	0	0%
	Fund:	239,740				0	0%	0	0	0	0%
2399 FLINT CREEK PROJECT											
431350 BUILDINGS & GROUNDS											
100	SALARIES	5,198	2,765	3,227	5,432	10,224	53%	10,979		10,979	107%
140	FICA	397	212	247	416	783	53%	840		840	107%
141	UE	18	10	15	23	47	49%	38		38	81%
142	WC	261	47	46	70	131	53%	169		169	129%
143	RETIREMENT	22			119	48	248%	996		996	2075%
200	SUPPLIES	563	2,818	791	51	1,500	3%	3,000		3,000	200%
340	UTILITY	1,866	1,643	1,356	1,559	2,000	78%	2,000		2,000	100%
350	PROFESSIONAL SERVICES	51,859	41,238	94,213	109,881	113,801	97%	50,000		50,000	44%
366	BLDG/GRNDS MAINT & REPAIR	11,020	53,854	3,780	19,139	8,156	235%	20,000		20,000	245%
370	TRAVEL	98				0	0%			0	0%
510	INSURANCE PREMIUMS	27,316	34,691	41,283	48,858	48,858	100%	47,475		47,475	97%
	Account:	98,618	137,278	144,958	185,548	185,548	100%	135,497	0	135,497	73%

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2830 JUNK VEHICLE											
430800 GARBAGE AND JUNK VEHICLE											
100	SALARIES	4,784	4,869	4,925	6,263	5,437	115%	2,400		2,400	44%
140	FICA	366	372	377	387	415	93%			0	0%
141	UE	17	17	22	23	24	96%			0	0%
142	WC	362	332	292	262	282	93%			0	0%
200	SUPPLIES				368	2,000	18%	900		900	45%
350	PROFESSIONAL SERVICES	400	1,250	1,300	5,852	4,500	130%	11,203		11,203	249%
370	TRAVEL				57	4,000	1%	500		500	13%
900	CAPITAL OUTLAY	15,000				0	0%			0	0%
	Account:	20,929	6,840	6,916	13,212	16,658	79%	15,003	0	15,003	90%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	6,525	13,030	13,512	10,701	7,256	147%	10,991		10,991	151%
	Account:	6,525	13,030	13,512	10,701	7,256	147%	10,991	0	10,991	151%
	Fund:	27,454	19,870	20,428	23,913	23,914	100%	25,994	0	25,994	109%
2838 MIDDLE FORK											
431100 WEED CONTROL											
200	SUPPLIES	1,254	1,532	3,567	2,666	3,940	68%	23,402		23,402	594%
	Account:	1,254	1,532	3,567	2,666	3,940	68%	23,402	0	23,402	594%
	Fund:	1,254	1,532	3,567	2,666	3,940	68%	23,402	0	23,402	594%
2839 UPPER ROCK CREEK											
431100 WEED CONTROL											
200	SUPPLIES					11,000	0%	11,000		11,000	100%
	Account:					11,000	0%	11,000	0	11,000	100%
	Fund:					11,000	0%	11,000	0	11,000	100%
2840 WEED GRANT											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	7,500	9,285	7,500	7,500	7,500	100%	7,500		7,500	100%
	Account:	7,500	9,285	7,500	7,500	7,500	100%	7,500	0	7,500	100%
	Fund:	7,500	9,285	7,500	7,500	7,500	100%	7,500	0	7,500	100%

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2846 DOUGLAS WEED DISTRICT											
431100 WEED CONTROL											
	200 SUPPLIES	18,617	7,529	23,886	3,089	3,114	99%	18,169		18,169	583%
	Account:	18,617	7,529	23,886	3,089	3,114	99%	18,169	0	18,169	583%
	Fund:	18,617	7,529	23,886	3,089	3,114	99%	18,169	0	18,169	583%
2847 LOWER ROCK CREEK											
431100 WEED CONTROL											
	200 SUPPLIES					10,000	0%	10,000		10,000	100%
	Account:					10,000	0%	10,000	0	10,000	100%
	Fund:					10,000	0%	10,000	0	10,000	100%
2848 UPPER VALLEY											
431100 WEED CONTROL											
	200 SUPPLIES	3,173	6,108	13,094	7,302	7,610	96%	38,703		38,703	509%
	Account:	3,173	6,108	13,094	7,302	7,610	96%	38,703	0	38,703	509%
	Fund:	3,173	6,108	13,094	7,302	7,610	96%	38,703	0	38,703	509%
2850 911 EMERGENCY											
420160 COMMUNICATIONS											
	100 SALARIES	25,000	25,000	25,000	15,000	40,000	38%	15,000		15,000	38%
	200 SUPPLIES	10,770	10,022	11,193	6,788	15,000	45%	7,000		7,000	47%
	340 UTILITY	6,261	5,180	6,019	5,685	7,000	81%	6,000		6,000	86%
	380 TRAINING SERVICES	1,137	3,886	2,133	936	5,000	19%	2,000		2,000	40%
	390 OTHER PURCHASED SERVICES/	68,941	113,093	132,179	158,201	160,939	98%	105,000		105,000	65%
	Account:	112,109	157,181	176,524	186,610	227,939	82%	135,000	0	135,000	59%
420161 CAD MT911 GRANT-2019-023											
	900 CAPITAL OUTLAY	188,161	47,549			0	0%			0	0%
	Account:	188,161	47,549			0	***%	0	0	0	0%
	Fund:	300,270	204,730	176,524	186,610	227,939	82%	135,000	0	135,000	59%

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2859 COUNTY LAND INFORMATION FEE											
411060 CO LAND USE PLAN											
	200 SUPPLIES	438	995	846	994	14,426	7%	15,249		15,249	106%
	Account:	438	995	846	994	14,426	7%	15,249	0	15,249	106%
	Fund:	438	995	846	994	14,426	7%	15,249	0	15,249	106%
2860 PLANNING COAL TAX											
521000 INTERFUND OPER TRANSFERS OUT											
	820 OPERATING TRANSFERS OUT	4,062	4,148	4,199	4,413	4,413	100%	4,512		4,512	102%
	Account:	4,062	4,148	4,199	4,413	4,413	100%	4,512	0	4,512	102%
	Fund:	4,062	4,148	4,199	4,413	4,413	100%	4,512	0	4,512	102%
2865 DNRC/RPG											
480101 FMAC											
	200 SUPPLIES		397				0%			0	0%
	Account:		397				***%	0	0	0	0%
480212 FLINT CREEK RRG 20-1726											
	795 RPG GRANT FLINT CREEK DAM	165,224	16,775				0%			0	0%
	Account:	165,224	16,775				***%	0	0	0	0%
480213 FLINT CREEK RPG-22-0741A											
	350 PROFESSIONAL SERVICES				9,262	15,000	62%	5,738		5,738	38%
	Account:				9,262	15,000	62%	5,738	0	5,738	38%
	Fund:	165,621	16,775		9,262	15,000	62%	5,738	0	5,738	38%
2870 CRIME CONTROL GRANT											
420140 CRIME CONTROL											
	100 SALARIES			14,928	15,667	15,668	100%			0	0%
	140 FICA			1,142	1,199	1,199	100%			0	0%
	141 UE			67	69	71	97%			0	0%
	142 WC			101	94	94	100%			0	0%
	143 RETIREMENT			1,324	1,407	1,406	100%			0	0%
	200 SUPPLIES			1,717	1,510	1,688	89%	5,322		5,322	315%
	340 UTILITY			1,201	1,039	1,200	87%			0	0%
	370 TRAVEL			3,460	1,152	3,000	38%			0	0%
	Account:			23,940	22,137	24,326	91%	5,322	0	5,322	22%
	Fund:			23,940	22,137	24,326	91%	5,322	0	5,322	22%

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2896 METAL MINE RESERVE											
480001 METAL MINE											
	796 CONTRIBUTIONS				1,400	1,400	100%	1,400		1,400	100%
	Account:				1,400	1,400	100%	1,400	0	1,400	100%
521000 INTERFUND OPER TRANSFERS OUT											
	820 OPERATING TRANSFERS OUT					10,247	0%			0	0%
	Account:					10,247	0%	0	0	0	0%
	Fund:				1,400	11,647	12%	1,400	0	1,400	12%
2900 PILT											
431700 TELEVISION											
	796 CONTRIBUTIONS					0	0%	50,000		50,000	*****%
	Account:					0	***%	50,000	0	50,000	*****%
510300 UNALLOCATED COSTS											
	800 OTHER OBJECTS		31,000		168,898	1,525,348	11%	1,313,947		1,313,947	86%
	Account:		31,000		168,898	1,525,348	11%	1,313,947	0	1,313,947	86%
521000 INTERFUND OPER TRANSFERS OUT											
	820 OPERATING TRANSFERS OUT	30,859	301,769	672,121	175,291	175,291	100%	426,320		426,320	243%
	Account:	30,859	301,769	672,121	175,291	175,291	100%	426,320	0	426,320	243%
	Fund:	30,859	332,769	672,121	344,189	1,700,639	20%	1,790,267	0	1,790,267	105%
2902 FOREST RESERVE TITLE III(old)											
420000 TITLE III PUBLIC SAFETY											
	800 OTHER OBJECTS				958	75,991	1%	77,576		77,576	102%
	Account:				958	75,991	1%	77,576	0	77,576	102%
	Fund:				958	75,991	1%	77,576	0	77,576	102%
2903 2009 FOREST RESERVE TITLE III(new)											
420000 TITLE III PUBLIC SAFETY											
	100 SALARIES					1,000	0%	10,000		10,000	1000%
	200 SUPPLIES					6,428	0%	8,301		8,301	129%
	350 PROFESSIONAL SERVICES			817		1,000	0%	1,000		1,000	100%
	360 REPAIRS & MAINTENANCE					140,000	0%	140,000		140,000	100%
	370 TRAVEL					10,000	0%	10,000		10,000	100%
	932 BRIDGE & TUNNEL IMPROVEME					200,000	0%	160,000		160,000	80%

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940	VEHICLES/MACHINERY/EQUIPM			38,718	127	100,000	0%	100,000		100,000	100%
	Account:			39,535	127	458,428	0%	429,301	0	429,301	94%
510300 UNALLOCATED COSTS											
730	FOREST RESERVE DONATIONS					20,000	0%	20,000		20,000	100%
790	FOREST RESERVE SEARCH & R	670				8,000	0%	8,000		8,000	100%
	Account:	670				28,000	0%	28,000	0	28,000	100%
	Fund:	670		39,535	127	486,428	0%	457,301	0	457,301	94%
%											
2927 HOMELAND SECURITY											
420600 DES (BOLSTER)											
740	AWARDS & INDEMNITIES	13,939				0	0%			0	0%
741	AWARDS & INDEMNITIES	77,874				0	0%			0	0%
	Account:	91,813				0	***%	0	0	0	0%
	Fund:	91,813				0	0%	0	0	0	0%
%											
2957 MULTI-HAZARD PDMC-PL-08-MT											
420700 USDOT HAZ MATERIALS (HMPEP)											
700	GRANTS	3,273				0	0%			0	0%
	Account:	3,273				0	***%	0	0	0	0%
	Fund:	3,273				0	0%	0	0	0	0%
%											
2960 DISASTER (LEVIED)											
420700 USDOT HAZ MATERIALS (HMPEP)											
200	SUPPLIES	-60	13			0	0%			0	0%
	Account:	-60	13			0	***%	0	0	0	0%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT					63,052	0%	63,052		63,052	100%
	Account:					63,052	0%	63,052	0	63,052	100%
	Fund:	-60	13			63,052	0%	63,052	0	63,052	100%
%											
2967 PHEP/PUBLIC HEALTH											
440000 HEALTH ADMINISTRATION											
200	SUPPLIES			12,585	3,912	10,914	36%	7,000		7,000	64%
350	PROFESSIONAL SERVICES	35,373	48,652	13,104	10,319	13,760	75%	15,686		15,686	114%
370	TRAVEL			941	903	4,000	23%	3,000		3,000	75%
	Account:	35,373	48,652	26,630	15,134	28,674	53%	25,686	0	25,686	90%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
	Fund:	35,373	48,652	26,630	15,134	28,674	53%	25,686	0	25,686	90%
%											
2973 MCH											
440170 MCH ADMINISTRATION											
200	SUPPLIES		671	1,280	616	14,067	4%	16,961		16,961	121%
	Account:		671	1,280	616	14,067	4%	16,961	0	16,961	121%
	Fund:		671	1,280	616	14,067	4%	16,961	0	16,961	121%
%											
2976 IMMUNIZATION											
440150 IMMUNIZATION											
200	SUPPLIES	363	793	6,694	1,617	54,684	3%	76,059		76,059	139%
350	PROFESSIONAL SERVICES				3,242	12,000	27%	22,000		22,000	183%
	Account:	363	793	6,694	4,859	66,684	7%	98,059	0	98,059	147%
	Fund:	363	793	6,694	4,859	66,684	7%	98,059	0	98,059	147%
%											
2986 COUNCIL ON AGING											
450300 AREA V											
100	SALARIES	8,801	15,695	24,357	33,786	22,119	153%			0	0%
140	FICA	673	1,201	1,863	2,585	1,693	153%			0	0%
141	UE	31	56	110	149	100	149%			0	0%
142	WC	443	271	355	432	284	152%			0	0%
143	RETIREMENT		50	578	3,033	1,984	153%			0	0%
200	SUPPLIES	561	1,244	5,587	2,242	26,955	8%			0	0%
370	TRAVEL				8,486	9,000	94%			0	0%
	Account:	10,509	18,517	32,850	50,713	62,135	82%	0	0	0	0%
521000 INTERFUND OPER TRANSFERS OUT											
800	OTHER OBJECTS					0	0%	35,123		35,123	*****%
	Account:					0	***%	35,123	0	35,123	*****%
	Fund:	10,509	18,517	32,850	50,713	62,135	82%	35,123	0	35,123	57%
%											
2993 CARES											
420650 CARES											
200	SUPPLIES	18,156	-393,494	57,081	1,632	165,064	1%	145,273		145,273	88%
	Account:	18,156	-393,494	57,081	1,632	165,064	1%	145,273	0	145,273	88%

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7050 DRUMMOND AMBULANCE MEMORIALS											
420730 AMBULANCE											
200	SUPPLIES	2,170				0	0%			0	0%
790	FOREST RESERVE SEARCH & R	810				0	0%			0	0%
	Account:	2,980				0	***%	0	0	0	0%
	Fund:	2,980				0	0%	0	0	0	0%
7201 PHILIPSBURG TV DIST											
431700 TELEVISION											
200	SUPPLIES	125	182	32,611	727	2,169	34%	26,516		26,516	1222%
	Account:	125	182	32,611	727	2,169	34%	26,516	0	26,516	1222%
	Fund:	125	182	32,611	727	2,169	34%	26,516	0	26,516	1222%
7203 DRUMMOND TV DIST											
431700 TELEVISION											
200	SUPPLIES	4,454	4,845	1,763	14,187	23,987	59%	35,106		35,106	146%
	Account:	4,454	4,845	1,763	14,187	23,987	59%	35,106	0	35,106	146%
	Fund:	4,454	4,845	1,763	14,187	23,987	59%	35,106	0	35,106	146%
Grand Total:		6,628,856	7,011,232	8,809,590	8,275,349	13,716,646		13,153,920	0	13,153,920	