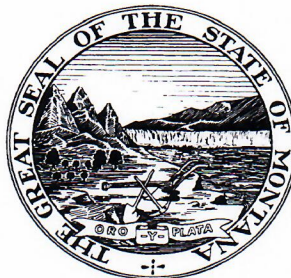


**MONTANA DEPARTMENT OF ADMINISTRATION
STATE ACCOUNTING BUREAU - LOCAL GOVERNMENT SERVICES SECTION**

Mitchell Building Room 270, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 444-9101

**MONTANA
CITY/TOWN/COUNTY
FINAL
BUDGET DOCUMENT**



FISCAL YEAR ENDED JUNE 30, 2019

COUNTY OF LINCOLN

MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT
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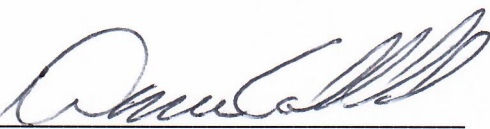
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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2019, was prepared according to law and adopted by the Lincoln County, Board of County Commissioners, on september 12, 2018; and that all financial date and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed  Date 9-17-18
Lincoln County Administrator

COUNTY OF LINCOLN



LINCOLN COUNTY MONTANA

Resolution 2018-18

LINCOLN COUNTY LEVIES FOR FY 2018/2019

THE BOARD OF COUNTY COMMISSIONERS FOR LINCOLN COUNTY, MONTANA FINDS:

1. Notice is hereby given that the Lincoln County Budget for FY 2018/2019 has been prepared, and
2. The Board of Commissioners did meet to conduct a preliminary budget public hearing on August 29, 2018 for the purpose of hearing comments regarding the budget requirements, answer any questions, and to explain reasons for the proposal, and
3. All departments of Lincoln County have submitted budgets to the Board of County Commissioners, and
4. The Board of County Commissioners has reviewed each budget and has determined the mill levy necessary for operating each department, and

THE BOARD RESOLVES:

In a meeting September 12th, 2018, that the levies for the operation of Lincoln County for Fiscal Year 2018/2019 will be as per attached Levy Requirement Schedule, and

THE BOARD FURTHER RESOLVES:

That the Clerk and Recorder forward a copy of said Resolution to the Lincoln County Treasurer and the Department of Revenue, State of Montana.

THE BOARD FURTHER RESOLVES:

1. If a provision of this resolution conflicts with a provision of a previously adopted resolution, this resolution will prevail.
2. This resolution and its various sections, clauses and paragraphs are severable. If any part, sentence, clause or phrase is adjudged to be unconstitutional or invalid, the remainder of the resolution will not be affected.

276012 BOOK: PF PERM/FILES PAGE: 14338 Pages: 4
STATE OF MONTANA LINCOLN COUNTY
RECORDED: 09/12/2018 2:11 KOI: RESOLUTION
ROBIN A. BENSON CLERK AND RECORDER
FEE: \$0.00 BY *[Signature]*
FOR: LINCOLN COUNTY



LINCOLN COUNTY MONTANA

3. This resolution will be effective immediately upon adoption, in accordance with § 7-5-123, MCA.
4. This Board directs that this resolution be entered into the minutes and signed by the Chair of the Board in accordance with § 7-5-121, MCA.

END OF RESOLUTION

Approved as to Form:

Marcia Boris

Marcia Boris, County Attorney

Date presented to the Board 9/12/18 Approved ☒ Disapproved () Amended ()

Adopted this 12th day of September 2018.

LINCOLN COUNTY BOARD OF COMMISSIONERS

Mike Cole

Mike Cole, Chair

ATTEST:

Robin A. Benson

Robin A. Benson, Clerk of the Board



2018 Certified Taxable Valuation Information

(15-10-202, MCA)

Lincoln County

COUNTY WIDE LEVIES

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

1. 2018 Total Market Value ¹	\$	2,572,538,936
2. 2018 Total Taxable Value ²	\$	35,010,916
3. 2018 Taxable Value of Newly Taxable Property.....	\$	511,388
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	34,799,927
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
KOOT BUS TEDD	195,514	157,299	38,215
RIVERSIDE TIF 13IT	520,702	347,928	172,774

Total Incremental Value \$ 210,989

Preparer DAWN CORDONE

Date 8/1/2018

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2018 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	-
II. Total value exclusive of "newly taxable" property	\$	-

GENERAL STATISTICAL INFORMATION **PLEASE COMPLETE APPLICABLE SECTION**

Counties

CLASS OF COUNTY	2
COUNTY SEAT	Libby
YEAR ORGANIZED	1909
REGISTERED VOTERS	12064
AREA (SQ. MILES)	3728
COURTHOUSE ELEVATION	2085
INCORPORATED CITIES	2
INCORPORATED TOWNS	2
POPULATION OF COUNTY	19052
FORM OF GOVERNMENT	Elected Official
NUMBER OF EMPLOYEES (ELECTED)	10
NUMBER OF EMPLOYEES (NON-ELECTED)	95

Cities/Towns

CLASS OF CITY/TOWN	
COUNTY LOCATED IN	
YEAR ORGANIZED	
REGISTERED VOTERS	
AREA (SQ. MILES)	
POPULATION OF CITY/TOWN	
FORM OF GOVERNMENT	
NUMBER OF EMPLOYEES (ELECTED)	
NUMBER OF EMPLOYEES (NON-ELECTED)	
MILES OF STREETS AND ALLEYS	
MUNICIPAL WATER	
NUMBER OF CONSUMERS	
WATER RATE PER 1,000 GALLONS	
SEWER RATES	

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Mike Cole	12/31/2018
Commissioner	Mark Peck	12/31/2020
Commissioner	Jerry Bennett	12/31/2022
Assessor	Robin Benson	12/31/2018
Attorney	Marcia Borris	12/31/2018
Auditor	Robin Benson	12/31/2018
Clerk and Recorder	Robin Benson	12/31/2018
Clerk of District Court	Tricia Brooks	12/31/2020
Coroner	Steven Schnakenberg	12/31/2018
Justice of Peace	Jay Sheffield	12/31/2018
Justice of Peace		
Public Administrator	Tricia Brooks	12/31/2020
School Superintendent	Nancy Trotter Higgins	12/31/2018
Sheriff	Roby Bowe	12/31/2018
Treasurer	Nancy Rotter Higgins	12/31/2018
Finance Director	Darren Coldwell	N/A
Administrative Assistant		
D.P. Director		
Budget Director	Wendy Drake	N/A
OFFICE	NAME OF CITY/TOWN OFFICIALS/OFFICERS	DATE TERM EXPIRES
Mayor		
Council/Commission		
City Manager		
Administrative Assistant		
Attorney		

COUNTY OF LINCOLN

SCHEDULE OF PERSONNEL LEVELS OPERATING FUNDS ELECTIVE AND NON-ELECTIVE EMPLOYEES

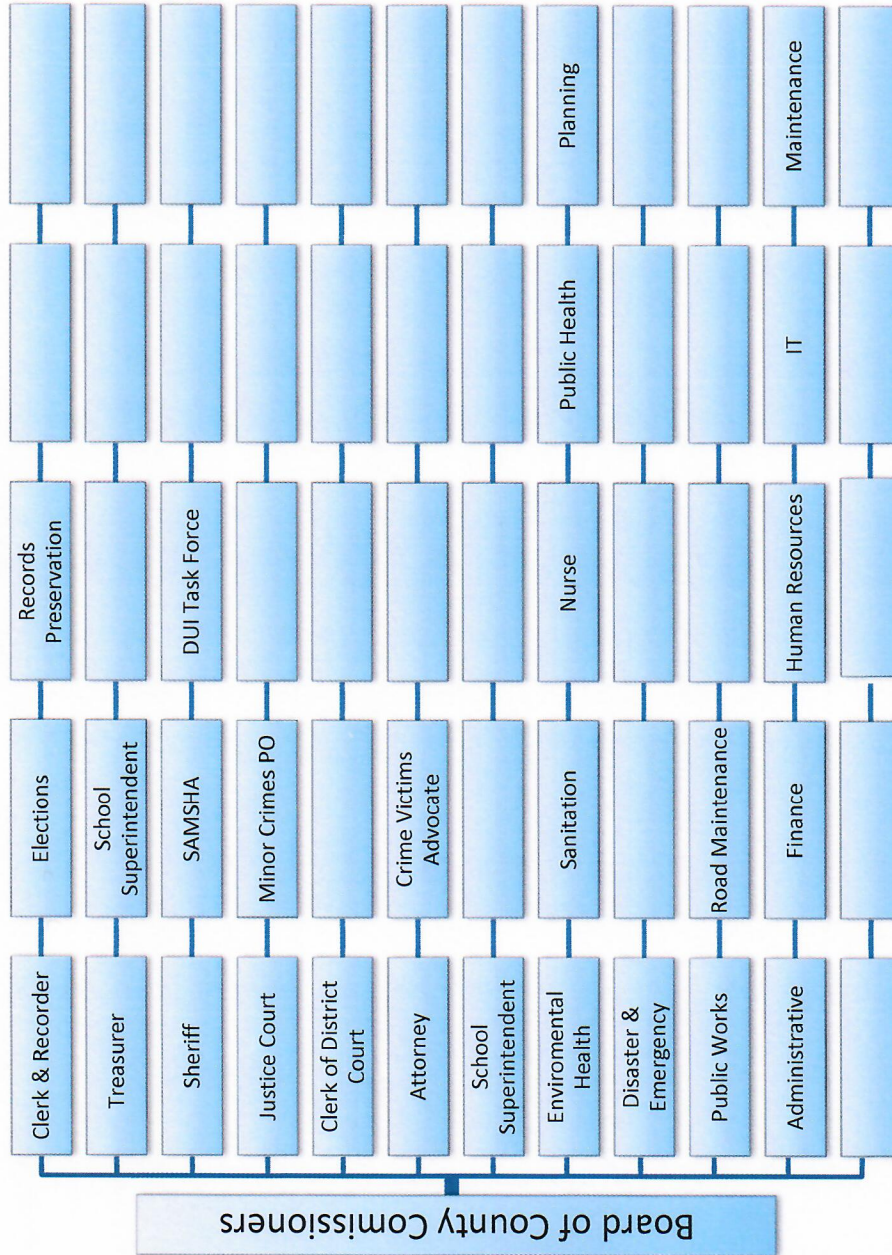
FUND	15/16 FY PERMANENT FULL-TIME EMPLOYEES	16/17 FY PERMANENT FULL-TIME EMPLOYEES	17/18 FY PERMANENT FULL-TIME EMPLOYEES	CURRENT FY PERMANENT FULL-TIME EMPLOYEES
General	47	35	33	48
Road	22	22	22	21
Poor				
Bridge				
Weed	1	1	1	1
Fair				
District Court				
Youth Detention Center				
Parks/Recreation				
Library	4	3	3	4
City/County Planning	2	2		1
City/County Health	3	1	1	2
Predatory Animal				
Extension				
Ambulance				
Hospital				
Museum				
Nursing Home				
Airport				
Solid Waste	13	9	8	10
Public Safety	40	38	38	41
	132	111	106	128

FY 2018-2019 BUDGET CALENDAR

April 1-30	Budget/Finance Committee Meet
May 1	Department Head / Elected Official Meeting (Budget Packets Delivered)
May 1-30	Department Meet Individually With Finance Department
June 1	Deadline For Budget Packets To Be Returned To Finance Department
June 1-15	Budgets Reviewed and Entered Into System
June 1-30	Finance Department and Commissioners Receive, Review, and Make Changes To Budgets as Needed
June 15-30	Preliminary Levy Sheet Prepared
June 15-30	Departments Receive Preliminary Approval on Submitted Budgets
July 1 – Aug 30	Non-Levied Fund Budgets Completed. Budget Adjustments Entered. County Receives Valuations From DOR. Preparation of Final Levy Sheet. Finalize All Budgets
August 29	Preliminary Public Budget Hearing
September 12	Final Budget Adoption

- **Fiscal Year 2018/2019 Budgets Will Be Rolled Over Once Again This Year. Departments Will Notice A Decrease and a Combination of Certain Line Items, and the Addition of Insurance Costs and IT Expenses.**
- **If Departments Request an increase in Their Budget it Must Be Discussed With The Finance Department, and Approved by The Commissioners.**

County of Lincoln Organizational Chart



COUNTY OF LINCOLN
Taxable Valuation/Mill Levy
Ten-Year History and Analysis

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

If applicable, a separate analysis is provided for levies subject to the limitations of Section 15-10-420, MCA that are authorized and actually imposed using a different taxable valuation.

Analyses contained in this report do not include voted or permissive levies. Voted and/or permissive mills levied in the current year are listed below.

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget-page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016- 2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is not cumulative - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2009-2010	30,746,779		93.27	88.22	
2010 - 2011	31,371,757	2.03%	96.91	95.74	
2011 - 2012	33,788,881	7.70%	94.43	103.21	
2012 - 2013	36,266,327	7.33%	95.14	116.95	
2013 - 2014	36,705,733	1.21%	94.31	124.85	
2014 - 2015	35,153,212	-4.23%	92.06	71.93	
2015 - 2016	31,601,635	-10.10%	105.41	101.13	
2016 - 2017	32,327,058	2.30%	107.11	106.86	
2017 - 2018	35,392,828	9.48%	100.92	100.92	0.00
2018 - 2019	35,010,916	-1.08%	104.70	104.70	0.00

Enter Fund Name (example: County Road Fund)

FISCAL YEAR	TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2009-2010					
2010 - 2011		#DIV/0!			
2011 - 2012		#DIV/0!			
2012 - 2013		#DIV/0!			
2013 - 2014		#DIV/0!			
2014 - 2015		#DIV/0!			
2015 - 2016		#DIV/0!			
2016 - 2017		#DIV/0!			

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or General Fund

FYE June 30, 2019

Lincoln County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> (from Prior Year's form Line 17)	\$ 3,560,870	\$ 3,560,870
(2)	Add: Current year inflation adjustment @ 0.82%		\$ 29,199
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) - (enter as negative)		\$ -
(4)	Adjusted ad valorem tax revenue		\$ 3,590,069
= (1) + (2) + (3)			
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 35,010,916	\$ 35,010.916
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (210,989)	\$ (210.989)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 34,799.927
= (5) + (6)			
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (511,388)	\$ (511.388)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)		\$ -
(10)	Adjusted Taxable value per mill		\$ 34,288.539
= (7) + (8) + (9)			
(11)	CURRENT YEAR calculated mill levy		104.70
(4) / (10)			
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 3,643,552
= (7) x (11)			
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		104.70
= (11) + (13)			
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 3,643,552
= (7) x (14)			
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	104.70	104.70
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 3,643,552
= (7) x (16)			
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 3,590,010
= (10) x (16)			
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 53,542
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 3,643,552
= (18) + (19) + (20)			
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00
= (14) - (16)			

LINCOLN COUNTY BUDGET MESSAGE

FISCAL YEAR 2018-2019

The annual budget assures the efficient, effective, and economic use of the County's resources, as well as establishing that the highest priority objectives are accomplished. Through the budget, the County Board of Commissioners sets the direction of the County. While keeping in mind both the positive and negative events happening within Lincoln County, the Board is able to allocate resources and establish priorities.

We are all aware of several problems that continue to play a role in the economic future of Lincoln County, including:

- High unemployment that is due to decreased timber harvest and the elimination of other natural resource-based jobs.
- The designation of the Libby/Troy area as an EPA Superfund site due to asbestos contamination by the former W.R. Grace mine.
- The Montanore Mine continues to be delayed by litigation, and the closing of the Troy mine has put a burden on the tax payers of Lincoln County.

Although, these economic hurdles will take several years to overcome, there are some positive aspects of our economy that Lincoln County can look to for growth:

- The EPA has committed to cleaning up the asbestos contamination and expects to be completed with the project by 2019.
- Many community groups are working to improve the economic situation in the County.
- The Stimson mill property was donated to the County, which has formed a Port Authority. The Port Authority is actively pursuing industrial businesses to occupy this property.
- There have been several small upstart businesses who are once again investing in the communities of Lincoln County.
- The real estate market has rebounded, and new development is taking place, especially in North Lincoln County.

Overall, I feel hopeful about the County's finances and the overall economy. Even though we have experienced many negative financial impacts within our area, we do see a light at the end of the tunnel as we begin the recovery process. Lincoln County's goal is to have a stable economy, with guaranteed steadfast revenue streams.

Lincoln County's taxable valuation for this fiscal year (2019) decreased by -1.08%. Last fiscal year (2018) the taxable value increased 9.48% and the previous year (2017) it increased 2.3%. This decrease is mainly attributed to the closing of the Troy Mine, and the overall lack of industry in our county. The decrease in the value of a mill for 2019 can actually be viewed as a positive, in that the expected revenue to Lincoln County actually increased by \$160,137.

Lincoln County again saw a substantial increase in health insurance cost this year. A 4% increase was absorbed this year on top of a 6.4% in 2018, and a 9.5% in fiscal year 2017. With the ever-increasing cost the Commissioner's decided to offer to all employees a cash in lieu of health insurance. This creative thinking showed a savings to the residents of Lincoln County of \$67,149, even with the above-mentioned increases.

The Commissioners also introduced an employee incentive for an early buyout option to select employees in the fiscal year 2017-2018. This offer resulted in a total of 12 employees that took advantage of the incentive. The Board of Commissioners have also made the tough decision to not replace individuals when they have retired or left the county for other reasons. This has resulted in a continuing decline in the number of full-time employees working for Lincoln County. This alone is a major savings to the budget, and in turn to the citizens of Lincoln County. The Commissioners also have reorganized departments to increase efficiency going forward. Departments and personnel have combined duties, and consequently increased efficiency. The Departments that have seen changes this year are Planning, EMS, Finance, Treasurer, Road, Clerk and Recorder, and Sanitation. The Sheriff's Department made a significant effort to decrease their budget, even with increased staff, they submitted a budget that is -\$378,734 less than the prior year's budget.

Positions and duties have also been privately contracted, duties have been absorbed by other employees, and some positions have been completely eliminated. With these changes also comes potential frustration from Lincoln County employees. It is of utmost importance to the Commissioners that those who have been burdened with more duties and responsibility be rewarded for their effort. The Salary Review Committee reviewed wages for all non-union employees. It was brought to their attention that employees had received a 1% increase in the last five years. It was unanimously agreed upon by the committee to increase the wages for all by 7.5%. Even with this increase, the overall budget, for fiscal year 2018-2019 still decreased by \$532,456 compared to the prior fiscal year. This decrease is attributed to all Department Heads and Elected Officials making a true commitment to lessen each and every line item in their department budgets.

As a whole, Lincoln County, is in a strong financial position, considering the economic situation that we all face. The re-authorization of the Secure Rural Schools and Communities Act has helped to stabilize the funding for the Road Fund, albeit a temporary fix for a complicated problem.

Fiscal year 2019's budget once again does not include any revenue from Secure Rural Funding, or an expectation of potential revenue from forest timber sales. Although, it is our hope to receive Secure Rural Funding, the Finance Department has decided to create this budget as if it was not available. The elimination of these important revenue streams, creates a fiscal concern for the longevity of the road fund. Lincoln County is one of only two counties in the state that do not expect its residents to contribute in the form of property taxes to the maintenance, snow removal, or up-keep of their roads. At current levels of spending, and lack of monetary contributions to this fund, it will most certainly result in a complete depletion of the fund in an estimated 5 years. It is with reserve that I recommend that the Commission seriously considers potential additional levies to guarantee the continuation of this fund. 7-14-2501 MCA authorizes the Commission to create such a district, *"Subject to 15-10-420 and to raise revenue for the construction, maintenance, or improvement of public highways, each board of county commissioners may levy a tax upon the taxable property in the county. The tax must be collected the same as other taxes as the board may direct."* It is also my opinion that the maintenance of non-county roads be discontinued. With continued decrease in personnel it is unfair to expect continued maintenance of private or US Forest Service roads. This will not be an easy decision to make, and by no means should be. If Lincoln County continues to provide the services currently offered, a path going forward will need to be addressed.

The Board of Commissioners made some very tough decisions, seriously looked outside of the box, and made creative thinking a must for the success of the entire Lincoln County this year. It is my opinion that with continued changes Lincoln County will achieve its goal of being fiscally sound.

Darren Coldwell
Lincoln County Administrator

9/4/2018														
FISCAL YEAR 2018-2019 TAX LEVY REQUIREMENT SCHEDULE														
ASSESSED														
TAXABLE VALUATION 2017-2018														
\$3,643,552														
LESS TAX INCREMENT DIST.VALUATIC														
(\$210,989)														
1 MILL YIELDS														
\$34,800														
FUND N	FUND NAME	APPROPRIATION	REVENUE TRANSFER OUT	CASH RESERVES	TOTAL REQUIREMENT	CASH AVAILABLE	ALLOCATED COST	NON-TAX REVENUES	REVENUE TRANSFER IN	TOTAL NON-TAX RESOURCES	PROPERTY TAX REVENUES	TOTAL RESOURCES	MILL LEVY	VOTED MILLS
1000	GENERAL FUND	\$ 3,493,810.00	\$ 37,151.00	\$ 300,000.00	\$ 3,830,961.00	\$ 495,493.00	\$ 615,153.00	\$ 2,530,242.00	\$ -	\$ 3,640,888.00	\$ 190,073.00	\$ 3,830,961.00	5.462	
2140	NOXIOUS WEEDS	\$ 75,264.00		\$ 1,000.00	\$ 76,264.00	\$ 958.00		\$ -	\$ 8,549.00		\$ 76,264.00	\$ 76,264.00	2.191	
2160	FAIR	\$ 97,862.00		\$ 1,000.00	\$ 98,862.00	\$ 44,653.00		\$ 23,000.00	\$ -	\$ 67,653.00	\$ 31,209.00	\$ 98,862.00	0.897	
2170	AIRPORT	\$ 60,653.00		\$ 1,000.00	\$ 61,653.00	\$ 6,118.00		\$ 19,000.00		\$ 25,118.00	\$ 36,535.00	\$ 61,653.00	1.050	
2180	DISTRICT COURT	\$ 328,728.00		\$ 20,000.00	\$ 348,728.00	\$ 25,219.00		\$ 95,584.00		\$ 120,803.00	\$ 227,925.00	\$ 348,728.00	6.550	
2210	LIBBY PARK	\$ 71,885.00		\$ 1,000.00	\$ 72,885.00	\$ -		\$ 29,000.00		\$ 29,000.00	\$ 43,885.00	\$ 72,885.00	1.261	
2212	TROY PARK	\$ 10,000.00		\$ 1,000.00	\$ 11,000.00	\$ 4,817.00		\$ 1,500.00		\$ 6,317.00	\$ 4,683.00	\$ 11,000.00	0.135	
2213	EUREKA PARK	\$ 20,000.00		\$ 1,000.00	\$ 21,000.00	\$ 3,341.00		\$ -		\$ 3,341.00	\$ 17,659.00	\$ 21,000.00	0.507	
2220	LIBRARY	\$ 377,668.00		\$ 20,000.00	\$ 397,668.00	\$ 13,867.00		\$ 47,200.00		\$ 61,067.00	\$ 336,601.00	\$ 397,668.00	6.182	3.49
2230	AMBULANCE	\$ 195,576.00			\$ 195,576.00	\$ -				\$ -	\$ 195,576.00	\$ 195,576.00	0.000	5.62
2250	PLANNING	\$ 72,396.00		\$ 1,000.00	\$ 73,396.00	\$ 17,747.00		\$ 22,011.00		\$ 39,758.00	\$ 33,638.00	\$ 73,396.00	0.967	
2272	COUNTY BD. OF HEALTH	\$ 132,728.00			\$ 132,728.00	\$ 17,088.00		\$ 74,954.00		\$ 92,042.00	\$ 40,686.00	\$ 132,728.00	1.169	
2280	SENIOR CITIZENS	\$ 87,000.00		\$ -	\$ 87,000.00	\$ -			\$ -	\$ -	\$ 87,000.00	\$ 87,000.00	0.000	2.50
2281	SR. CITIZENS TRANSP.	\$ 34,800.00		\$ -	\$ 34,800.00	\$ 2,347.00				\$ 2,347.00	\$ 32,453.00	\$ 34,800.00	0.000	1.00
2290	EXTENSION SERVICE	\$ 29,800.00		\$ -	\$ 29,800.00	\$ 8,623.00				\$ 8,623.00	\$ 21,177.00	\$ 29,800.00	0.609	
2300	PUBLIC SAFETY	\$ 3,633,766.00	\$ 205,052.00	\$ 343,187.00	\$ 4,182,005.00	\$ 264,337.00		\$ 1,213,131.00		\$ 1,477,468.00	\$ 2,704,537.00	\$ 4,182,005.00	77.717	
2382	SEARCH AND RESCUE	\$ 34,800.00		\$ -	\$ 34,800.00	\$ -			\$ -	\$ -	\$ 34,800.00	\$ 34,800.00	0.000	1.00
		\$ -		\$ -	\$ -						\$ -	\$ -	0.000	
	TOTAL	\$ 8,756,736.00	\$ 242,203.00	\$ 690,187.00	\$ 9,689,126.00	\$ 904,608.00	\$ 615,153.00	\$ 4,055,622.00	\$ 8,549.00	\$ 5,574,425.00	\$ 4,114,701.00	\$ 9,689,126.00	104.696	13.61
2260	Disaster Emergency	\$69,600.00			\$ 69,600.00						\$ 69,600.00	\$ 69,600.00	2.00	
2372	PERMISSIVE INSUR. LEVY	\$ 815,713.00	\$ -		\$ 815,713.00	\$ -				\$ -	\$ 815,713.00	\$ 815,713.00	23.44	
2371	SRS	\$ 63,865.00	\$ -		\$ 63,865.00						\$ 63,865.00	\$ 63,865.00	1.82	
	SUB TOTAL	\$ 879,578.00	\$ -	\$ -	\$ 949,178.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,178.00	\$ 949,178.00	\$ 27.26	
2110	ROAD	\$ 3,898,124.00	\$ 242,221.00	\$ -	\$ 4,140,345.00	\$ 13,533,414.00		\$ 863,000.00		\$ 14,396,414.00		\$ 14,396,414.00	0.00	
	GRAND TOTAL	\$ 13,534,438.00	\$ 484,424.00	\$ 690,187.00	\$ 14,778,649.00	\$ 14,438,022.00	\$ 615,153.00	\$ 4,918,622.00	\$ 8,549.00	\$ 19,970,839.00	\$ 5,063,879.00	\$ 25,034,718.00	131.96	
Final Budget for FY 19											TOTAL COUNTY MILLS ALLOWED			
											104.70			
											15.61			
											23.44			
											1.82			
											145.57			
											145.57			
											Mills Left			
											0.00			

6/5/2017

COUNTY OF LINCOLN
FISCAL YEAR 2017-2018 NON-LEVIED FUNDS

FUND NO.	FUND NAME	APPROPRIATIONS	CASH RESERVES	TRANSFERS OUT	TOTAL REQUIRED	CASH AVAILABLE	REVENUE TRANSFER	OTHER REVENUE	TRANSFER IN	NON-TAX REVENUES	NON-TAX RESOURCES	Over/Under
2141	NOXIOUS WEED REVOLVING*	\$ 223,800.00	\$ -		\$ 223,800.00	\$ 70,596.65	\$ -			\$ 144,600.00	\$ 215,196.65	\$ (8,603.35)
2279	PUBLIC HEALTH BLOCK GRANT	\$ 62,137.00	\$ -		\$ 62,137.00	\$ 12,227.00	\$ 2,514.00			\$ 47,396.00	\$ 62,137.00	\$ -
2308	INMATE WELFARE FUND	\$ 26,750.00	\$ -		\$ 26,750.00	\$ 14,750.00	\$ -			\$ 12,000.00	\$ 26,750.00	\$ -
2320	ECONOMIC DEVELOPMENT	\$ -	\$ -		\$ -	\$ 471,551.00	\$ -			\$ -	\$ 471,551.00	\$ 471,551.00
2393	RECORDS PRESERVATION	\$ 85,619.00	\$ -		\$ 85,619.00	\$ 70,619.00	\$ -			\$ 15,000.00	\$ 85,619.00	\$ -
2394	DRUG FORFEITURE*	\$ 7,141	\$ -		\$ 7,141.00	\$ 2,141	\$ -			\$ 5,000	\$ 7,141.00	\$ -
2397	LINCOLN COUNTY FIRE CO-OP*	\$ 11,729.00	\$ -		\$ 11,729.00	\$ 1,729.00	\$ -			\$ 10,000.00	\$ 11,729.00	\$ -
2398	SHERIFF CHARGES	\$ 56,919.00	\$ -		\$ 56,919.00	\$ 19,537.00	\$ -			\$ 37,382.00	\$ 56,919.00	\$ -
2399	ANIMAL ADOPTION	\$ 8,112.00	\$ -		\$ 8,112.00	\$ 8,112.00	\$ -			\$ -	\$ 8,112.00	\$ -
2830	JUNK VEHICLE	\$ 61,979.00	\$ -		\$ 61,979.00	\$ 1,414.00	\$ 1,257.00			\$ 59,308.00	\$ 61,979.00	\$ -
2840	NOXIOUS WEED GRANT	\$ 99,609.00	\$ -		\$ 99,609.00	\$ 17,609.00	\$ -			\$ 82,000.00	\$ 99,609.00	\$ -
2850	9-1-1 EMERGENCY	\$ 152,414.00	\$ -		\$ 152,414.00	\$ 68,840.00	\$ -			\$ 83,574.00	\$ 152,414.00	\$ -
2859	COUNTY LAND INFO	\$ 19,162.00	\$ -		\$ 19,162.00	\$ 15,162.00	\$ -			\$ 4,000.00	\$ 19,162.00	\$ -
2879	SYSTEMS IMPROVEMENT GRANT	\$ 10,000.00	\$ -		\$ 10,000.00	\$ 2,500.00	\$ -			\$ 7,500.00	\$ 10,000.00	\$ -
2895	HARD ROCK MINES TRUST RESERVE	\$ 28,818.00	\$ -		\$ 28,818.00	\$ 28,818.00	\$ -			\$ -	\$ 28,818.00	\$ -
2896	METAL MINES TRUST	\$ 26,068.00	\$ 30,000.00		\$ 56,068.00	\$ 56,068.00	\$ -			\$ -	\$ 56,068.00	\$ -
2900	P.I.L.T.	\$ 1,471,649.00	\$ 575,000.00		\$ 2,046,649.00	\$ 2,028,792.00	\$ -			\$ 17,857.00	\$ 2,046,649.00	\$ -
2901	TITLE III	\$ 347,399.00	\$ -		\$ 347,399.00	\$ 247,399.00	\$ -			\$ 100,000.00	\$ 347,399.00	\$ -
2917	CRIME VICTIMS ASSISTANCE	\$ 72,619.00	\$ -		\$ 72,619.00	\$ 6,771.00	\$ 9,076.00			\$ 56,772.00	\$ 72,619.00	\$ -
2919	SAMHSA	\$ 139,149.00	\$ -		\$ 139,149.00	\$ -	\$ 14,149.00			\$ 125,000.00	\$ 139,149.00	\$ -
2927	HOMELAND SECURITY	\$ 65,745.00	\$ -		\$ 65,745.00	\$ 480.00	\$ -			\$ 65,265.00	\$ 65,745.00	\$ -
2928	COMMUNICATION MTN TOPS	\$ 30,169.00	\$ -		\$ 30,169.00	\$ 22,169.00	\$ -			\$ 8,000.00	\$ 30,169.00	\$ -
2929	EMPG GRANT	\$ 152,920.00	\$ -		\$ 152,920.00	\$ -	\$ -			\$ 152,920.00	\$ 152,920.00	\$ -
2950	DUI TASK FORCE	\$ 30,169.00	\$ -		\$ 30,169.00	\$ 22,169.00	\$ -			\$ 8,000.00	\$ 30,169.00	\$ -
2952	FEDERAL EQUITABLE SHARING	\$ 36,775.00	\$ -		\$ 36,775.00	\$ 36,775.00	\$ -			\$ -	\$ 36,775.00	\$ -
2956	ISTEA	\$ 411,946.00	\$ -		\$ 411,946.00	\$ -	\$ -			\$ 411,946.00	\$ 411,946.00	\$ -
2965	DROUGHT RELIEF GRANT	\$ -	\$ -		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
2972	ASBESTOS RESOURCE PROGRAM	\$ 369,894.00	\$ 232,813.00	\$ 58,451.00	\$ 661,158.00	\$ 200,009.00	\$ 32,804.00			\$ 428,345.00	\$ 661,158.00	\$ -
2973	M.C.H. GRANT	\$ 17,740.00	\$ -		\$ 17,740.00	\$ 1,039.00	\$ -			\$ 16,701.00	\$ 17,740.00	\$ -
2979	CLEAN AIR GRANT	\$ 20,209.00	\$ -		\$ 20,209.00	\$ (27.56)	\$ 20,237.00			\$ -	\$ (20,264.56)	\$ (40,473.56)
2986	COUNCIL ON AGING	\$ 11,580.00	\$ -		\$ 11,580.00	\$ 2,868.00	\$ -			\$ 8,712.00	\$ 11,580.00	\$ -
4000	CAPITAL IMPROVEMENTS	\$ 75,955.00	\$ -		\$ 75,955.00	\$ 75,955.00	\$ -			\$ -	\$ 75,955.00	\$ -
4010	PARKS CAPITAL IMPROVEMENTS	\$ -	\$ -		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
4015	JUNK VEHICLE CAP. PROJECT	\$ 86,168.00	\$ -		\$ 86,168.00	\$ 86,168.00	\$ -			\$ -	\$ 86,168.00	\$ -
4160	L.C. FAIR CAPITAL IMPROV.	\$ 8,384.00	\$ -		\$ 8,384.00	\$ 8,384.00	\$ -			\$ -	\$ 8,384.00	\$ -
4170	AIRPORT CAPITAL IMPROV.	\$ 403.00	\$ -		\$ 403.00	\$ 403.00	\$ -			\$ -	\$ 403.00	\$ -
4171	EUREKA AIRPORT CAP IMPROV.	\$ -	\$ -		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
4300	KOOTENAI FALLS	\$ 11,785.00	\$ -		\$ 11,785.00	\$ 11,785.00	\$ -			\$ -	\$ 11,785.00	\$ -
4400	LIBBY AIRPORT CAP. PROJECTS	\$ 357,565.00	\$ -		\$ 357,565.00	\$ -	\$ 35,757.00			\$ 321,808.00	\$ 357,565.00	\$ -
4401	EUREKA AIRPORT CONSTR. GRANT	\$ 1,092.00	\$ -		\$ 1,092.00	\$ 1,092.00	\$ -			\$ -	\$ 1,092.00	\$ -
5410	SOLID WASTE	\$ 1,409,275.00	\$ 1,184,557.00	\$ 773,901.00	\$ 3,367,733.00	\$ 1,449,727.00		\$ 134,000.00	\$ 127,016.00	\$ 1,656,990.00	\$ 3,367,733.00	\$ -
5412	SOLID WASTE CELL DEVELOPMENT	\$ 1,014,633.00	\$ -		\$ 1,014,633.00	\$ 849,633.00	\$ 150,000.00			\$ 15,000.00	\$ 1,014,633.00	\$ -
	TOTALS	\$ 7,023,480.00	\$ 2,022,370.00		\$ 9,878,202.00	\$ 5,913,264.09	\$ 265,794.00			\$ 3,901,076.00	\$ 10,300,676.09	

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LINCOLN COUNTY
Fund Summary of Revenues by Source
For the Year: 2018 - 2019

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Report ID: A110

For Funds 1000 - 1000

1000 GENERAL FUND

Account	Previous Year Actual	Final Budget ---

310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	1,610	0
314140 Local Option Tax		500,000
Group:	1,610	500,000
320000 LICENSES AND PERMITS		
322011 Liquor Licenses	3,700	3,700
323010 Building & Related Permits	27,035	30,000
323020 Septic Installer License	2,720	3,000
Group:	33,455	36,700
330000 INTERGOVERNMENTAL REVENUES		
331090 Environmental Protection Agency	36,914	36,914
331140 Asbestos Resource Program		34,159
331195 Flood Plain revenue	300	300
334131 License Refund/Health Inspections	24,463	28,000
334133 Subdivision Review	9,313	10,000
335005 Alcohol Rehab Apportionment	40,556	40,556
335120 Gambling Machine Permits	13,907	14,000
335230 State Entitlement Share	784,147	739,701
338020 City-Co Animal Control	4,680	26,280
Group:	914,280	929,910
340000 Charges for Services		
341020 Attorney Fees	72,125	75,000
341040 CLERK AND RECORDER FEES	108,142	110,000
341042 Election Fees	6,740	7,000
341050 District Court Clerk Fees	-32	0
341060 County Treasurer Fees/Admin Fees	11,313	13,000
341070 Planning Fees	5,400	6,000
341080 OTHER FEES		19,136
344010 Animal Control	4,199	4,000
344070 Contracted Services	400	0
Group:	208,287	234,136
350000 Fines and Forfeitures		
351010 Justice Courts	411	400
351011 50% Share & Surcharges	82,192	80,000
351012 Civil Fines	16,732	17,000
351020 District Courts	685	400
351040 Other	2,899	1,000
Group:	102,919	98,800

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LINCOLN COUNTY
Fund Summary of Revenues by Source
For the Year: 2018 - 2019

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For Funds 1000 - 1000

1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	35,108	10,000
361000 Rents/Leases	32,992	33,000
362020 MISC. INSURANCE REIM.	23,830	35,561
363050 Cash-Long-Short Account	-32	0
Group:	91,898	78,561
370000 Investment and Royalty Earnings		
371010 Investment Earnings	30,798	30,000
Group:	30,798	30,000
380000 Other Financing Sources		
383000 Interfund Operating Transfer	546,269	622,135
Group:	546,269	622,135
390000 Internal Services		
396000 Other Internal Services Activities	621,925	0
Group:	621,925	0
Fund:	2,551,441	2,530,242
Grand Total:	2,551,441	2,530,242

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LINCOLN COUNTY
Expenditure by Activity and Object
For the Year: 2018 - 2019

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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
410000 General Government								
410000 General Government	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
410100 Legislative Services								
410100 Legislative Services	Budget:_____	463,450		_____	425,736	56,600		482,336
	Actual:_____		483,055		416,989	66,066		
Subtotal:	Budget:_____	463,450		_____	425,736	56,600		482,336
	Actual:_____		483,055		416,989	66,066		
410300 Judicial Services								
410340 Justice Court	Budget:_____	208,413		_____	209,959	10,385		220,344
	Actual:_____		209,760		190,247	19,513		
Subtotal:	Budget:_____	208,413		_____	209,959	10,385		220,344
	Actual:_____		209,760		190,247	19,513		
410500 Financial Services								
410500 Financial Services	Budget:_____	84,110		_____		92,500		92,500
	Actual:_____		8,757			8,757		
410532 Independent Audits	Budget:_____	50,000		_____		40,000		40,000
	Actual:_____		42,957			42,957		
410540 Treasury	Budget:_____	392,260		_____	457,657	27,700		485,357
	Actual:_____		245,835		216,396	29,438		
410550 Accounting	Budget:_____	210,948		_____	152,109	16,700		168,809
	Actual:_____		269,114		176,318	92,795		
Subtotal:	Budget:_____	737,318		_____	609,766	176,900		786,666
	Actual:_____		566,663		392,715	173,947		
410600 Elections								
410600 Elections	Budget:_____	180,622		_____	135,459	75,500		210,959
	Actual:_____		181,730		120,426	61,303		
410610 DISABILITY ACCESS GRANT	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	180,622		_____	135,459	75,500		210,959
	Actual:_____		181,730		120,426	61,303		
410800 Personnel Services								
410800 Personnel Services	Budget:_____	0		_____				0
	Actual:_____		370,154			370,154		
410841 Safety Program	Budget:_____	1,350		_____		1,200		1,200
	Actual:_____		1,005			1,005		
Subtotal:	Budget:_____	1,350		_____		1,200		1,200
	Actual:_____		371,159			371,159		
411000 Planning & Research Services								
411000 Planning & Research Services	Budget:_____	0		_____				0
	Actual:_____		850			850		

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LINCOLN COUNTY
Expenditure by Activity and Object
For the Year: 2018 - 2019

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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Subtotal:		Budget:_____	0	_____				0
		Actual:_____	850			850		
411100 Legal Services								
411100 Legal Services		Budget:_____	515,054	_____	471,798	27,730		499,528
		Actual:_____	492,277		458,034	34,243		
411101 Co AT Grant In-kind Match		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	515,054	_____	471,798	27,730		499,528
		Actual:_____	492,277		458,034	34,243		
411200 Facilities Administration								
411200 Facilities Administration		Budget:_____	379,531	_____	77,305	203,200		280,505
		Actual:_____	364,625		162,998	201,626		
411240 Improvements		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	379,531	_____	77,305	203,200		280,505
		Actual:_____	364,625		162,998	201,626		
411300 Central Communications								
411300 Central Communications		Budget:_____	32,000	_____		30,000		30,000
		Actual:_____	27,837			27,837		
Subtotal:		Budget:_____	32,000	_____		30,000		30,000
		Actual:_____	27,837			27,837		
411500 Estate Administration								
411500 Estate Administration		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
411600 Public School Administration								
411600 Public School Administration		Budget:_____	23,850	_____	2,000	21,850		23,850
		Actual:_____	19,205			19,205		
Subtotal:		Budget:_____	23,850	_____	2,000	21,850		23,850
		Actual:_____	19,205			19,205		
411800 Other General Government Services								
411800 Other General Government		Budget:_____	400,154	_____		244,627		244,627
		Actual:_____	20,855			20,855		
411801 NETWORK		Budget:_____	213,751	_____	123,384	100,100		223,484
		Actual:_____	199,501		111,451	88,049		
411810 Intergovernmental Allocation		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	613,905	_____	123,384	344,727		468,111
		Actual:_____	220,356		111,451	108,904		
Group:		Budget:_____	3,155,493	_____	2,055,407	948,092		3,003,499
		Actual:_____	2,937,517		1,852,863	1,084,653		

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LINCOLN COUNTY
Expenditure by Activity and Object
For the Year: 2018 - 2019

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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430340 Parking Lots	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
430800 Solid Waste Services								
430800 Solid Waste Services	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
430900 Cemetery Services								
430900 Cemetery Services	Budget: _____	18,000		_____		22,600		22,600
	Actual: _____		29,400			29,400		
Subtotal:	Budget: _____	18,000		_____		22,600		22,600
	Actual: _____		29,400			29,400		
431200 Flood Control								
431200 Flood Control	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	18,000		_____		22,600		22,600
	Actual: _____		29,400			29,400		
440000 Public Health								
440100 Air Quality								
440100 Air Quality	Budget: _____	63,562		_____	62,601	4,900		67,501
	Actual: _____		62,165		57,944	4,221		
440110 Health Board	Budget: _____	9,354		_____		17,000		17,000
	Actual: _____		20,441			20,441		
440140 Regulation and Inspection	Budget: _____	0		_____				0
	Actual: _____							
440160 Sanitarian	Budget: _____	77,789		_____	60,850	9,200		70,050
	Actual: _____		76,960		64,358	12,602		
440164 Asbestos Resource Program	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	150,705		_____	123,451	31,100		154,551
	Actual: _____		159,566		122,303	37,264		
440300 Nursing Home								
440300 Nursing Home	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
440400 Mental Health Center								
440400 Mental Health Center	Budget: _____	18,500		_____	23,975	37,000		60,975
	Actual: _____		31,018		8,258	22,760		

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LINCOLN COUNTY
Expenditure by Activity and Object
For the Year: 2018 - 2019

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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Subtotal:		Budget: 18,500			23,975	37,000		60,975
		Actual:	31,018		8,258	22,760		
440500 Other Health Centers & Clinics								
440540 Alcohol Abuse		Budget: 35,000				40,000		40,000
		Actual:	40,556			40,556		
Subtotal:		Budget: 35,000				40,000		40,000
		Actual:	40,556			40,556		
440600 Libby Animal Control								
440600 Libby Animal Control		Budget: 87,389				52,500		52,500
		Actual:	91,996		54,470	37,525		
440603 Eureka Animal Control		Budget: 47,641						0
		Actual:	38,235		19,089	19,145		
Subtotal:		Budget: 135,030				52,500		52,500
		Actual:	130,231		73,560	56,670		
440700 Insect & Pest Control								
440700 Insect & Pest Control		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 339,235			147,426	160,600		308,026
		Actual:	361,371		204,122	157,250		
450000 Social and Economic Services								
450600 Child and Youth Development								
450600 Child and Youth Development		Budget: 2,255				2,255		2,255
		Actual:	2,255			2,255		
Subtotal:		Budget: 2,255				2,255		2,255
		Actual:	2,255			2,255		
Group:		Budget: 2,255				2,255		2,255
		Actual:	2,255			2,255		
460000 Culture and Recreation								
460100 Library Services								
460100 Library Services		Budget: 0						0
		Actual:						
460160 Children's Services		Budget: 0						0
		Actual:	14			14		
Subtotal:		Budget: 0						0
		Actual:	14			14		
Group:		Budget: 0						0
		Actual:	14			14		
470000 Housing and Community Development								
470300 Economic Development								
470300 Economic Development		Budget: 0						0
		Actual:						

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1000 GENERAL FUND					(100)	(200-800)	(900)	
Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
500000 Internal Services								
500600 Other Internal Service								
500600 Other Internal Service	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
510000 Miscellaneous								
510300 Other Unallocated Costs								
510310 ALLOCATED COSTS EXPEND.	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	68,529		_____		37,151		37,151
	Actual:_____							
Subtotal:	Budget:_____	68,529		_____		37,151		37,151
	Actual:_____							
Group:	Budget:_____	68,529		_____		37,151		37,151
	Actual:_____							
Fund:	Budget:_____	3,665,661		_____	2,325,277	1,205,683		3,530,960
	Actual:_____		3,424,674		2,103,731	1,320,942		
Grand Total:	Budget:_____	3,665,661		_____	2,325,277	1,205,683		3,530,960
	Actual:_____		3,424,674		2,103,731	1,320,942		

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LINCOLN COUNTY
Summary of Appropriations by Fund and Object
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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		979,690	545,109	700,000		4,140,345
2140 NOXIOUS WEED		48,875	26,389			75,264
2141 NOXIOUS WEED REVOLVING		18,584	5,037			119,816
2160 FAIR		36,841	9,419	24,373		97,862
2170 AIRPORT FUND		18,232	3,221			60,653
2180 DISTRICT COURT		165,545	82,933			328,728
2210 COUNTY PARK-LIBBY		12,884	2,401			71,885
2212 COUNTY PARKS-TROY						10,000
2213 COUNTY PARKS-EUREKA						20,000
2220 LIBRARY FUND		213,001	74,867			377,668
2230 AMBULANCE FUND						196,209
2250 COUNTY PLANNING		37,895	11,501			72,396
2260 EMERGENCY-DISASTER FUND		30,000	13,000			70,022
2272 PUBLIC HEALTH		44,547	31,681			132,728
2273 EARLY CHILDHOOD		8,120	1,406			12,767
2274 MTUPP		22,705	7,200			34,780
2275 CRISIS INTERVENTION		15,075	3,445			33,040
2279 PUBLIC HEALTH PREPAREDNESS		24,410	13,447			48,857
2280 SR CITIZEN FUND						87,000
2281 SR CITIZEN TRANSPORTATION						34,800
2290 EXTENSION SERVICE FUND						29,800
2300 PUBLIC SAFETY/LAW ENFORCE		1,910,901	1,046,865	45,000		3,633,766
2307 COMMUNICATIONS EMA						83,389
2308 INMATE WELFARE FUND						36,000
2320 Economic Development						157,428
2371 PERMISSIVE SHERIFF RETIREMENT					63,865	63,865
2372 PERMISSIVE MEDICAL LEVY					815,713	815,713
2382 SEARCH & RESCUE			5,800			35,011
2393 CO. RECORDS PRESERVATION						73,605
2394 DRUG FORFEITURE						12,820
2397 LINCOLN COUNTY FIRE CO-OP						9,167
2398 SHERIFF CHARGES		10,001	2,249			52,473
2399 ADOPTION-ANIMAL SHELTER						6,012
2821 GAS TAX ROAD & BRIDGE						79,578
2830 JUNK VEHICLE FUND		14,969	5,592			41,583
2840 NOXIOUS WEED GRANT		26,703	7,236			141,173
2850 911 EMERGENCY						201,508
2859 COUNTY LAND INFORMATION ACT						29,249
2879 SYSTEMS IMPROVEMENT GRANT		8,529	1,952			14,024
2895 HARD-ROCK MINE TRUST ACCOUNT						42,697
2896 METAL MINES LICENSE TAX ACCOUNT						27,813
2900 PILT		160,000	111,000	85,000	250,000	1,045,000
2901 TITLE III AFTER 2008		45,535	18,875	20,000		158,910
2917 Crime Victims Assistance		42,348	13,284			80,908
2919 SAMHSA		114,645	28,861			232,796
2927 HOMELAND SECURITY		60,000	16,000			82,500
2928 Communication Mnt Tops				123,615		123,615
2929 EMPG Grant		42,355	16,424		3,341	127,364
2950 DUI TASK FORCE						30,100
2952 FEDERAL EQUITABLE SHARING						36,775
2958 DISASTER/FLOOD						33,300
2973 MCH GRANT		13,660	3,054			16,714

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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2979 CLEAN AIR GRANT STARTING FY-04-05						20,069
2986 COUNCIL ON AGING						15,000
2987 L.C.A.R.P		198,875	91,390	5,245		372,495
Total:		4,324,925	2,199,638	1,003,233	1,132,919	13,987,040

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2110 ROAD FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
314140 Local Option Tax	802,433	300,000
Group:	802,433	300,000
330000 INTERGOVERNMENTAL REVENUES		
333010 Forest Reserve Act	2,320,645	0
334040 State Aid to Transportation	203,677	203,000
Group:	2,524,322	203,000
340000 Charges for Services		
343010 Street and Roadway Charges	190,900	110,000
Group:	190,900	110,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	83,847	50,000
Group:	83,847	50,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	9,610	200,000
Group:	9,610	200,000
Fund:	3,611,112	863,000

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2140 NOXIOUS WEED

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	255	0
Group:	255	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer	7,840	8,549
Group:	7,840	8,549
Fund:	8,095	8,549

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2141 NOXIOUS WEED REVOLVING

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334025 Weed Program (80-7-814)		30,000
Group:		30,000
340000 Charges for Services		
343360 Weed Control Charges	71,418	60,900
Group:	71,418	60,900
Fund:	71,418	90,900

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2160 FAIR

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	158	0
Group:	158	0
330000 INTERGOVERNMENTAL REVENUES		
335230 State Entitlement Share	11,178	0
Group:	11,178	0
340000 Charges for Services		
346100 County Fair Revenue	14,952	15,000
Group:	14,952	15,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	103	0
361020 Building Rental	18,288	8,000
Group:	18,391	8,000
380000 Other Financing Sources		
383000 Interfund Operating Transfer	2,335	0
Group:	2,335	0
Fund:	47,014	23,000

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2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	124	0
Group:	124	0
340000 Charges for Services		
343060 Airport Revenues	11,175	9,000
Group:	11,175	9,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	487	0
Group:	487	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer	5,000	0
Group:	5,000	0
Fund:	16,786	9,000

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2180 DISTRICT COURT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	1,259	0
Group:	1,259	0
330000 INTERGOVERNMENTAL REVENUES		
335095 District Court Reimbursement	44,642	50,000
Group:	44,642	50,000
340000 Charges for Services		
341050 District Court Clerk Fees	40	40
Group:	40	40
350000 Fines and Forfeitures		
351020 District Courts	10,374	10,000
Group:	10,374	10,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	118	0
Group:	118	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer	32,705	35,544
Group:	32,705	35,544
Fund:	89,138	95,584

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2210 COUNTY PARK-LIBBY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	131	0
Group:	131	0
340000 Charges for Services		
346080 Park Subdivision Charges	2,050	7,000
Group:	2,050	7,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	18,180	20,000
361050 PIONEER PARK RENTS & LEASES		2,000
Group:	18,180	22,000
Fund:	20,361	29,000

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2212 COUNTY PARKS-TROY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	11	0
Group:	11	0
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	2,500	0
361000 Rents/Leases		1,500
Group:	2,500	1,500
Fund:	2,511	1,500

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2213 COUNTY PARKS-EUREKA

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	54	0
Group:	54	0
340000 Charges for Services		
346080 Park Subdivision Charges	579	0
Group:	579	0
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	4,279	0
Group:	4,279	0
Fund:	4,912	0

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2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	1,112	0
Group:	1,112	0
330000 INTERGOVERNMENTAL REVENUES		
335230 State Entitlement Share	63,800	0
Group:	63,800	0
340000 Charges for Services		
341080 OTHER FEES	4,559	6,000
346070 Library Collections	3,218	3,000
Group:	7,777	9,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	13,562	13,500
365000 Contributions and Donations	23	0
Group:	13,585	13,500
380000 Other Financing Sources		
383000 Interfund Operating Transfer	29,441	24,700
Group:	29,441	24,700
Fund:	115,715	47,200

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2230 AMBULANCE FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	927	0
Group:	927	0
Fund:	927	0

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2250 COUNTY PLANNING

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	167	0
Group:	167	0
340000 Charges for Services		
341070 Planning Fees	19,333	18,800
Group:	19,333	18,800
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	78	0
Group:	78	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer	1,824	3,211
Group:	1,824	3,211
Fund:	21,402	22,011

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2260 EMERGENCY-DISASTER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	277	0
Group:	277	0
Fund:	277	0

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2272 PUBLIC HEALTH

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	211	0
Group:	211	0
330000 INTERGOVERNMENTAL REVENUES		
331146 Immunization	9,903	10,303
Group:	9,903	10,303
360000 MISCELLANEOUS REVENUE		
365000 Contributions and Donations	41,113	45,970
Group:	41,113	45,970
380000 Other Financing Sources		
383000 Interfund Operating Transfer	10,681	18,681
Group:	10,681	18,681
Fund:	61,908	74,954

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2273 EARLY CHILDHOOD

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331000 Federal Grants	9,652	10,000
Group:	9,652	10,000
Fund:	9,652	10,000

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2274 MTUPP

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334110 Health Grant	30,600	36,000
Group:	30,600	36,000
Fund:	30,600	36,000

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2275 CRISIS INTERVENTION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334260 STATE DPHHS GRANTS	12,405	27,155
Group:	12,405	27,155
Fund:	12,405	27,155

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2279 PUBLIC HEALTH PREPAREDNESS GRANT/BIO-TERRORISM

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331115 PUBLIC HEALTH PREPAREDNESS GRANT	33,536	37,262
Group:	33,536	37,262
Fund:	33,536	37,262

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2280 SR CITIZEN FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	373	0
Group:	373	0
Fund:	373	0

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2281 SR CITIZEN TRANSPORTATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	150	0
Group:	150	0
330000 INTERGOVERNMENTAL REVENUES		
334040 State Aid to Transportation	2,422	0
Group:	2,422	0
Fund:	2,572	0

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2290 EXTENSION SERVICE FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	107	0
Group:	107	0
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	78	0
Group:	78	0
Fund:	185	0

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2300 PUBLIC SAFETY/LAW ENFORCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	10,671	0
Group:	10,671	0
330000 INTERGOVERNMENTAL REVENUES		
331022 NW DRUG TASK FORCE	133,382	120,000
335230 State Entitlement Share	200,683	336,135
Group:	334,065	456,135
340000 Charges for Services		
342000 PUBLIC SAFETY	167,801	199,037
342010 USACE LIBBY DAM	109,100	130,100
342012 SSI INCENTIVE	600	600
Group:	277,501	329,737
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	15,739	10,500
Group:	15,739	10,500
380000 Other Financing Sources		
383000 Interfund Operating Transfer	639,166	352,894
Group:	639,166	352,894
Fund:	1,277,142	1,149,266

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2307 COMMUNICATIONS EMA

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
361100 Radio Tower Leases	15,690	31,000
Group:	15,690	31,000
Fund:	15,690	31,000

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2308 INMATE WELFARE FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 Charges for Services		
342000 PUBLIC SAFETY	62,470	34,000
Group:	62,470	34,000
Fund:	62,470	34,000

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2371 PERMISSIVE SHERIFF RETIREMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	81	0
Group:	81	0
Fund:	81	0

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	4,379	0
Group:	4,379	0
Fund:	4,379	0

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2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 Penalty & Interest on Delinquent Taxes	150	0
Group:	150	0
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	377	0
Group:	377	0
Fund:	527	0

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2393 CO. RECORDS PRESERVATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 Charges for Services		
341040 CLERK AND RECORDER FEES	24,747	24,000
Group:	24,747	24,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	92	0
Group:	92	0
Fund:	24,839	24,000

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2394 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
-----	-----	-----
350000 Fines and Forfeitures		
351010 Justice Courts	9,345	8,590
Group:	9,345	8,590
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	199	0
Group:	199	0
Fund:	9,544	8,590

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2397 LINCOLN COUNTY FIRE CO-OP

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331000 Federal Grants		10,000
334000 STATE GRANTS	805	0
Group:	805	10,000
380000 Other Financing Sources		
383000 Interfund Operating Transfer	1,320	0
Group:	1,320	0
Fund:	2,125	10,000

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2398 SHERIFF CHARGES

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 Charges for Services		
342000 PUBLIC SAFETY	32,538	0
342010 USACE LIBBY DAM	20,406	0
Group:	52,944	0
Fund:	52,944	0

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2821 GAS TAX ROAD & BRIDGE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335041 Road and Bridge Gas Tax	75,788	0
Group:	75,788	0
Fund:	75,788	0

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2830 JUNK VEHICLE FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335070 Junk Vehicle Assessment	41,616	40,000
Group:	41,616	40,000
Fund:	41,616	40,000

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2840 NOXIOUS WEED GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331023 Grant Reimbursement	22,567	0
334025 Weed Program (80-7-814)	74,761	80,000
Group:	97,328	80,000
Fund:	97,328	80,000

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2850 911 EMERGENCY

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335080 BASIC 911 FUNDS	29,800	29,958
335081 ENHANCED 911 FUNDS	29,800	29,700
335082 WIRELESS 911 FUNDS	33,078	30,900
Group:	92,678	90,558
370000 Investment and Royalty Earnings		
371010 Investment Earnings	676	0
Group:	676	0
Fund:	93,354	90,558

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2859 COUNTY LAND INFORMATION ACT

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 Charges for Services		
341040 CLERK AND RECORDER FEES	4,764	4,760
Group:	4,764	4,760
Fund:	4,764	4,760

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2866 Eureka Grant

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334125 FWP WATER SAFETY	23,218	0
Group:	23,218	0
Fund:	23,218	0

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2879 SYSTEMS IMPROVEMENT GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334110 Health Grant	8,375	10,000
Group:	8,375	10,000
Fund:	8,375	10,000

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2895 HARD-ROCK MINE TRUST ACCOUNT

Account	Previous Year Actual	Final Budget
-----	-----	-----
370000 Investment and Royalty Earnings		
371010 Investment Earnings	139	0
379990	3,289	0
Group:	3,428	0
Fund:	3,428	0

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2896 METAL MINES LICENSE TAX ACCOUNT

Account	Previous Year Actual	Final Budget
-----	-----	-----
370000 Investment and Royalty Earnings		
371010 Investment Earnings	126	0
Group:	126	0
Fund:	126	0

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2900 PILT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
333040 Payments in Lieu of Taxes	1,630,635	0
Group:	1,630,635	0
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	3,662	0
Group:	3,662	0
370000 Investment and Royalty Earnings		
379990	403	0
Group:	403	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer	-35,081	0
Group:	-35,081	0
Fund:	1,599,619	0

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2901 TITLE III AFTER 2008

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
333010 Forest Reserve Act	122,858	0
Group:	122,858	0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	731	0
Group:	731	0
Fund:	123,589	0

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2917 Crime Victims Assistance

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331025 Crime Victims Assistance	23,978	74,629
Group:	23,978	74,629
350000 Fines and Forfeitures		
351010 Justice Courts	6,593	10,500
351020 District Courts	1,738	1,500
351030 City Courts	4,319	2,000
Group:	12,650	14,000
Fund:	36,628	88,629

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2919 SAMHSA

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331172 SAMHSA STOP		57,796
331173 SAMHSA CARA		50,000
331174 SAMHSA/grant	121,104	125,000
Group:	121,104	232,796
Fund:	121,104	232,796

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2927 HOMELAND SECURITY

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 Charges for Services		
342010 USACE LIBBY DAM	81,275	92,500
Group:	81,275	92,500
Fund:	81,275	92,500

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2928 Communication Mnt Tops

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331114 HSGP/REPEATERS	94,427	123,615
Group:	94,427	123,615
360000 MISCELLANEOUS REVENUE		
361100 Radio Tower Leases	12,273	0
Group:	12,273	0
Fund:	106,700	123,615

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2929 EMPG Grant

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331190 LINCOLN COUNTY EMA	25,349	61,447
Group:	25,349	61,447
380000 Other Financing Sources		
383000 Interfund Operating Transfer	70,421	37,151
Group:	70,421	37,151
Fund:	95,770	98,598

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2950 DUI TASK FORCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335025 DUI REINSTATEMENT FEES	8,051	8,000
Group:	8,051	8,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	161	0
Group:	161	0
Fund:	8,212	8,000

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2958 DISASTER/FLOOD

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331113 FEMA GRANTS		33,300
Group:		33,300
Fund:		33,300

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2967 PUBLIC HEALTH BLOCK GRANT (PHB)

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 Contributions and Donations	3,726	0
Group:	3,726	0
Fund:	3,726	0

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2973 MCH GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331143 MCH	16,112	16,714
Group:	16,112	16,714
Fund:	16,112	16,714

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2986 COUNCIL ON AGING

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331163 Nutrition-Commodity Supplement Program	7,633	15,000
Group:	7,633	15,000
Fund:	7,633	15,000

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2987 L.C.A.R.P

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331140 Asbestos Resource Program	99,258	372,545
Group:	99,258	372,545
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	11	0
Group:	11	0
Fund:	99,269	372,545
Grand Total:	8,258,274	3,938,986

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2110 ROAD FUND					(100)	(200-800)	(900)	
Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
411100 Legal Services								
411100 Legal Services		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
430000 Public Works								
430000 Public Works								
430000 Public Works		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
430200 Road & Street Services								
430200 Road & Street Services		Budget:_____	3,319,366	_____	1,524,799	1,673,325	700,000	3,898,124
		Actual:_____		3,019,970	1,437,073	1,532,208	50,689	
430220 Facilities		Budget:_____	0	_____				0
		Actual:_____						
430230 Road and Street Contruction		Budget:_____	0	_____				0
		Actual:_____		121,345		121,344		
430240 Road and Street Maintenancee		Budget:_____	0	_____				0
		Actual:_____		8,261		8,260		
Subtotal:		Budget:_____	3,319,366	_____	1,524,799	1,673,325	700,000	3,898,124
		Actual:_____		3,149,576	1,437,073	1,661,813	50,689	
Group:		Budget:_____	3,319,366	_____	1,524,799	1,673,325	700,000	3,898,124
		Actual:_____		3,149,576	1,437,073	1,661,813	50,689	
460000 Culture and Recreation								
460200 Fairs								
460200 Fairs		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
460400 Park and Recreation Services								
460400 Park and Recreation Services		Budget:_____	0	_____				0
		Actual:_____		104		103		
Subtotal:		Budget:_____	0	_____				0
		Actual:_____		104		103		
Group:		Budget:_____	0	_____				0
		Actual:_____		104		103		
510000 Miscellaneous								
510300 Other Unallocated Costs								
510310 ALLOCATED COSTS EXPEND.		Budget:_____	245,048	_____		242,221		242,221
		Actual:_____		215,783		215,783		

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2110 ROAD FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Subtotal:	Budget:_____		245,048		_____		242,221		242,221
	Actual:_____			215,783			215,783		
Group:	Budget:_____		245,048		_____		242,221		242,221
	Actual:_____			215,783			215,783		
520000 Other Financing Uses									
521000 Interfund Operating Transfers Out									
521000 Interfund Operating	Budget:_____		0		_____				0
	Actual:_____								
Subtotal:	Budget:_____		0		_____				0
	Actual:_____								
Group:	Budget:_____		0		_____				0
	Actual:_____								
Fund:	Budget:_____		3,564,414		_____	1,524,799	1,915,546	700,000	4,140,345
	Actual:_____			3,365,463		1,437,073	1,877,700	50,689	

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
2140 NOXIOUS WEED								
410000 General Government								
410000 General Government								
410000 General Government		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
430000 Public Works								
430000 Public Works								
430000 Public Works		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
431100 Weed Control								
431100 Weed Control		Budget:_____	68,473	_____	75,264			75,264
		Actual:_____		67,722	66,979	743		
Subtotal:		Budget:_____	68,473	_____	75,264			75,264
		Actual:_____		67,722	66,979	743		
Group:		Budget:_____	68,473	_____	75,264			75,264
		Actual:_____		67,722	66,979	743		
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
490500 Other Debt Service Payments								
490500 Other Debt Service Payments		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	68,473	_____	75,264			75,264
		Actual:_____		67,722	66,979	743		

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2141 NOXIOUS WEED REVOLVING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 Public Works								
430000 Public Works								
430000 Public Works		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
431000 Public Scales								
431000 Public Scales		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
431100 Weed Control								
431100 Weed Control		Budget:_____	193,712	_____	23,621	96,195		119,816
		Actual:_____	92,066		25,066	52,964	14,035	
Subtotal:		Budget:_____	193,712	_____	23,621	96,195		119,816
		Actual:_____	92,066		25,066	52,964	14,035	
Group:		Budget:_____	193,712	_____	23,621	96,195		119,816
		Actual:_____	92,066		25,066	52,964	14,035	
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	193,712	_____	23,621	96,195		119,816
		Actual:_____	92,066		25,066	52,964	14,035	

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2160 FAIR

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
450000 Social and Economic Services								
450200 Veterans Services								
450200 Veterans Services	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
460000 Culture and Recreation								
460000 Culture and Recreation								
460000 Culture and Recreation	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
460200 Fairs								
460200 Fairs	Budget:_____	98,608		_____	46,260	27,229	24,373	97,862
	Actual:_____		64,137		39,286	23,698	1,153	
Subtotal:	Budget:_____	98,608		_____	46,260	27,229	24,373	97,862
	Actual:_____		64,137		39,286	23,698	1,153	
Group:	Budget:_____	98,608		_____	46,260	27,229	24,373	97,862
	Actual:_____		64,137		39,286	23,698	1,153	
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
510000 Miscellaneous								
518800								
518888 Advance Principal	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
519900								
519999 Advance Interest Expenditure	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							

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2160 FAIR

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating			0					0
Subtotal:			0					0
Group:			0					0
Fund:								
		98,608			46,260	27,229	24,373	97,862
			64,137		39,286	23,698	1,153	

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2170 AIRPORT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 General Government								
411200 Facilities Administration								
411200 Facilities Administration	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services	Budget:_____	0		_____				0
	Actual:_____		400			399		
Subtotal:	Budget:_____	0		_____				0
	Actual:_____		400			399		
430300 Airport								
430300 Airport	Budget:_____	54,337		_____	21,453	39,200		60,653
	Actual:_____		57,833		22,898	34,935		
430330 Runways	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	54,337		_____	21,453	39,200		60,653
	Actual:_____		57,833		22,898	34,935		
430400 Transit Systems								
430400 Transit Systems	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	54,337		_____	21,453	39,200		60,653
	Actual:_____		58,233		22,898	35,335		
460000 Culture and Recreation								
460400 Park and Recreation Services								
460400 Park and Recreation Services	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							

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2170 AIRPORT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

510000 Miscellaneous								
518800								
518888 Advance Principal		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
519900								
519999 Advance Interest Expenditure		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	54,337	_____	21,453	39,200		60,653
		Actual:_____		58,233	22,898	35,335		

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2180 DISTRICT COURT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 General Government								
410000 General Government								
410000 General Government		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
410300 Judicial Services								
410325 Court Reporting Services		Budget:_____	500	_____		750		750
		Actual:_____		765		764		
410326 Indigent Defense		Budget:_____	0	_____				0
		Actual:_____						
410328 Psychiatric Examination		Budget:_____	20,000	_____		16,500		16,500
		Actual:_____		12,862		12,861		
410330 District Courts (Other)		Budget:_____	0	_____				0
		Actual:_____						
410331 Administration		Budget:_____	236,079	_____	248,478	10,500		258,978
		Actual:_____		223,990	215,447	8,542		
410332 Jury Services		Budget:_____	18,000	_____		50,000		50,000
		Actual:_____		50,245		50,244		
410339 DISTRICT COURT RECORDS		Budget:_____	6,000	_____		2,500		2,500
		Actual:_____		1,817		1,817		
Subtotal:		Budget:_____	280,579	_____	248,478	80,250		328,728
		Actual:_____		289,679	215,447	74,231		
Group:		Budget:_____	280,579	_____	248,478	80,250		328,728
		Actual:_____		289,679	215,447	74,231		
420000 Public Safety								
420200 Detention and Correction Services								
420250 Youth Detention		Budget:_____	0	_____				0
		Actual:_____		442		442		
420251 Juv Detention Grant #2		Budget:_____	0	_____				0
		Actual:_____						
420256 Sheltered Care Grant Doc		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____		442		442		
420300 Probation and Parole Services								
420340 Juvenile Probation		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____		442		442		

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2180 DISTRICT COURT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating			0					0
Subtotal:			0					0
Group:			0					0
Fund:								
		280,579			248,478	80,250		328,728
			290,121		215,447	74,673		

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2210 COUNTY PARK-LIBBY

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
						Personal Services	Operating & Maintenance	Capital Outlay	

430000 Public Works									
430200 Road & Street Services									
430200 Road & Street Services	Budget:_____		0		_____				0
	Actual:_____								
Subtotal:	Budget:_____		0		_____				0
	Actual:_____								
Group:	Budget:_____		0		_____				0
	Actual:_____								
460000 Culture and Recreation									
460000 Culture and Recreation									
460000 Culture and Recreation	Budget:_____		0		_____				0
	Actual:_____			62			61		
Subtotal:	Budget:_____		0		_____				0
	Actual:_____			62			61		
460100 Library Services									
460170 Special Collections									
460170 Special Collections	Budget:_____		0		_____				0
	Actual:_____								
Subtotal:	Budget:_____		0		_____				0
	Actual:_____								
460200 Fairs									
460200 Fairs									
460200 Fairs	Budget:_____		0		_____				0
	Actual:_____			114			113		
Subtotal:	Budget:_____		0		_____				0
	Actual:_____			114			113		
460400 Park and Recreation Services									
460400 Park and Recreation Services									
460400 Park and Recreation Services	Budget:_____		50,401		_____	15,285	36,600		51,885
	Actual:_____			67,564		14,188	53,375		
460439 Other Park Activities									
460439 Other Park Activities	Budget:_____		0		_____		20,000		20,000
	Actual:_____								
Subtotal:	Budget:_____		50,401		_____	15,285	56,600		71,885
	Actual:_____			67,564		14,188	53,375		
Group:	Budget:_____		50,401		_____	15,285	56,600		71,885
	Actual:_____			67,740		14,188	53,551		
490000 Debt Service									
490400 Interest on Registered Warrants									
490400 Interest on Registered									
490400 Interest on Registered	Budget:_____		0		_____				0
	Actual:_____								
Subtotal:	Budget:_____		0		_____				0
	Actual:_____								
Group:	Budget:_____		0		_____				0
	Actual:_____								

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2210 COUNTY PARK-LIBBY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
510000 Miscellaneous								
510300 Other Unallocated Costs								
510310 ALLOCATED COSTS EXPEND.		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
518800								
518888 Advance Principal		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
519900								
519999 Advance Interest Expenditure		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	50,401	_____	15,285	56,600		71,885
		Actual:_____	67,740		14,188	53,551		

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2212 COUNTY PARKS-TROY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

430000 Public Works								
430400 Transit Systems								
430400 Transit Systems		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
460000 Culture and Recreation								
460400 Park and Recreation Services								
460400 Park and Recreation Services		Budget:_____	10,000	_____		10,000		10,000
		Actual:_____	7,621			7,620		
Subtotal:		Budget:_____	10,000	_____		10,000		10,000
		Actual:_____	7,621			7,620		
Group:		Budget:_____	10,000	_____		10,000		10,000
		Actual:_____	7,621			7,620		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	10,000	_____		10,000		10,000
		Actual:_____	7,621			7,620		

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2213 COUNTY PARKS-EUREKA

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
460000 Culture and Recreation								
460400 Park and Recreation Services								
460400 Park and Recreation Services								
Budget:_____		20,000		_____		20,000		20,000
Actual:_____			20,984			20,983		
Subtotal:								
Budget:_____		20,000		_____		20,000		20,000
Actual:_____			20,984			20,983		
Group:								
Budget:_____		20,000		_____		20,000		20,000
Actual:_____			20,984			20,983		
Fund:								
Budget:_____		20,000		_____		20,000		20,000
Actual:_____			20,984			20,983		

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2220 LIBRARY FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 General Government								
411000 Planning & Research Services								
411000 Planning & Research Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
411200 Facilities Administration								
411200 Facilities Administration	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
430000 Public Works								
430100 Public Works Administration								
430100 Public Works Administration	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
450000 Social and Economic Services								
450400 Extension Services								
450400 Extension Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
460000 Culture and Recreation								
460000 Culture and Recreation								
460000 Culture and Recreation	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
460100 Library Services								
460100 Library Services	Budget:_____	400,204		_____	287,868	89,800		377,668
	Actual:_____		390,357		286,444	91,588	12,325	
Subtotal:	Budget:_____	400,204		_____	287,868	89,800		377,668
	Actual:_____		390,357		286,444	91,588	12,325	
Group:	Budget:_____	400,204		_____	287,868	89,800		377,668
	Actual:_____		390,357		286,444	91,588	12,325	

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2220 LIBRARY FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
510000 Miscellaneous								
518800								
518888 Advance Principal		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
519900								
519999 Advance Interest Expenditure		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	400,204	_____	287,868	89,800		377,668
		Actual: _____		390,357	286,444	91,588	12,325	

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2230 AMBULANCE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 Public Safety								
420700 Other Emergency Services								
420730 Emergency Medical Services	Budget:_____	306,251		_____		196,209		196,209
	Actual:_____		305,478			305,478		
Subtotal:	Budget:_____	306,251		_____		196,209		196,209
	Actual:_____		305,478			305,478		
Group:	Budget:_____	306,251		_____		196,209		196,209
	Actual:_____		305,478			305,478		
460000 Culture and Recreation								
460100 Library Services								
460100 Library Services	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
510000 Miscellaneous								
519900								
519999 Advance Interest Expenditure	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	306,251		_____		196,209		196,209
	Actual:_____		305,478			305,478		

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2250 COUNTY PLANNING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
410000 General Government								
410000 General Government		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
411000 Planning & Research Services								
411000 Planning & Research Services		Budget:_____	63,438	_____	49,396	23,000		72,396
		Actual:_____			18,798	28,903		
411030 PLANNING-FANNIE MAE CORP		Budget:_____	0	_____				0
		Actual:_____						
411060 MLIAC/GIS Grant		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	63,438	_____	49,396	23,000		72,396
		Actual:_____			18,798	28,903		
411100 Legal Services								
411100 Legal Services		Budget:_____	0	_____				0
		Actual:_____				294		
Subtotal:		Budget:_____	0	_____				0
		Actual:_____				294		
411300 Central Communications								
411300 Central Communications		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	63,438	_____	49,396	23,000		72,396
		Actual:_____			18,798	29,197		
440000 Public Health								
440100 Air Quality								
440110 Health Board		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						

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2250 COUNTY PLANNING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating			0					0
Subtotal:			0					0
Group:			0					0
Fund:								
		63,438			49,396	23,000		72,396
			47,996		18,798	29,197		

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2260 EMERGENCY-DISASTER FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 Public Safety								
420700 Other Emergency Services								
420700 Other Emergency Services	Budget:_____		0	_____	43,000	27,022		70,022
	Actual:_____		97,230		72,210	25,020		
Subtotal:	Budget:_____		0	_____	43,000	27,022		70,022
	Actual:_____		97,230		72,210	25,020		
Group:	Budget:_____		0	_____	43,000	27,022		70,022
	Actual:_____		97,230		72,210	25,020		
460000 Culture and Recreation								
460400 Park and Recreation Services								
460400 Park and Recreation Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____		0	_____	43,000	27,022		70,022
	Actual:_____		97,230		72,210	25,020		

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2272 PUBLIC HEALTH

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440000 Public Health								
440000 Public Health		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
440100 Air Quality								
440165 HB740/DPHHS/ASBESTOS RELATED		Budget:_____	0	_____				0
		Actual:_____						
440170 Maternal & Child Health		Budget:_____	104,930	_____	76,228	56,500		132,728
		Actual:_____	111,832		62,799	49,033		
440171 PUBLIC HEALTH PREPAREDNESS		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	104,930	_____	76,228	56,500		132,728
		Actual:_____	111,832		62,799	49,033		
Group:		Budget:_____	104,930	_____	76,228	56,500		132,728
		Actual:_____	111,832		62,799	49,033		
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	104,930	_____	76,228	56,500		132,728
		Actual:_____	111,832		62,799	49,033		

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2273 EARLY CHILDHOOD

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440100 Air Quality								
440170 Maternal & Child Health								
	Budget:_____	10,000		_____	9,526	3,241		12,767
	Actual:_____		8,221		4,603	3,617		
Subtotal:	Budget:_____	10,000		_____	9,526	3,241		12,767
	Actual:_____		8,221		4,603	3,617		
Group:	Budget:_____	10,000		_____	9,526	3,241		12,767
	Actual:_____		8,221		4,603	3,617		
Fund:	Budget:_____	10,000		_____	9,526	3,241		12,767
	Actual:_____		8,221		4,603	3,617		

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2274 MTUPP

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440100 Air Quality								
440170 Maternal & Child Health								
	Budget:_____	37,135		_____	29,905	4,875		34,780
	Actual:_____		34,677		27,298	7,378		
Subtotal:	Budget:_____	37,135		_____	29,905	4,875		34,780
	Actual:_____		34,677		27,298	7,378		
Group:	Budget:_____	37,135		_____	29,905	4,875		34,780
	Actual:_____		34,677		27,298	7,378		
Fund:	Budget:_____	37,135		_____	29,905	4,875		34,780
	Actual:_____		34,677		27,298	7,378		

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2275 CRISIS INTERVENTION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440100 Air Quality								
440170 Maternal & Child Health		Budget:_____	25,000	_____	18,520	14,520		33,040
		Actual:_____	27,771		11,311	16,460		
Subtotal:		Budget:_____	25,000	_____	18,520	14,520		33,040
		Actual:_____	27,771		11,311	16,460		
Group:		Budget:_____	25,000	_____	18,520	14,520		33,040
		Actual:_____	27,771		11,311	16,460		
Fund:		Budget:_____	25,000	_____	18,520	14,520		33,040
		Actual:_____	27,771		11,311	16,460		

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2279 PUBLIC HEALTH PREPAREDNESS GRANT/BIO-TERRORISM

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

420000 Public Safety								
420400 Fire Protection & Control								
420400 Fire Protection & Control	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
440000 Public Health								
440000 Public Health								
440000 Public Health	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
440100 Air Quality								
440170 Maternal & Child Health	Budget:_____	0		_____				0
	Actual:_____		120			120		
440171 PUBLIC HEALTH PREPAREDNESS	Budget:_____	37,328		_____	37,857	11,000		48,857
	Actual:_____		30,436		28,718	1,717		
440172 Public Health Flu Vaccines	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	37,328		_____	37,857	11,000		48,857
	Actual:_____		30,556		28,718	1,837		
Group:	Budget:_____	37,328		_____	37,857	11,000		48,857
	Actual:_____		30,556		28,718	1,837		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	37,328		_____	37,857	11,000		48,857
	Actual:_____		30,556		28,718	1,837		

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2280 SR CITIZEN FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 Public Safety								
420100 Law Enforcement Services								
420110 Administration		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
450000 Social and Economic Services								
450300 Aging Services								
450310 Senior Citizens Center		Budget:_____	89,449	_____		87,000		87,000
		Actual:_____	89,449			89,449		
Subtotal:		Budget:_____	89,449	_____		87,000		87,000
		Actual:_____	89,449			89,449		
Group:		Budget:_____	89,449	_____		87,000		87,000
		Actual:_____	89,449			89,449		
Fund:		Budget:_____	89,449	_____		87,000		87,000
		Actual:_____	89,449			89,449		

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2281 SR CITIZEN TRANSPORTATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
450000 Social and Economic Services								
450300 Aging Services								
450310 Senior Citizens Center		Budget:_____	0	_____				0
		Actual:_____						
450311 Transportation		Budget:_____	36,818	_____		34,800		34,800
		Actual:_____	36,818			36,818		
Subtotal:		Budget:_____	36,818	_____		34,800		34,800
		Actual:_____	36,818			36,818		
Group:		Budget:_____	36,818	_____		34,800		34,800
		Actual:_____	36,818			36,818		
Fund:		Budget:_____	36,818	_____		34,800		34,800
		Actual:_____	36,818			36,818		

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2290 EXTENSION SERVICE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
450000 Social and Economic Services								
450000 Social and Economic Services								
450000 Social and Economic Services	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
450400 Extension Services								
450400 Extension Services	Budget:_____	30,650		_____		29,800		29,800
	Actual:_____		21,209			21,208		
Subtotal:	Budget:_____	30,650		_____		29,800		29,800
	Actual:_____		21,209			21,208		
Group:	Budget:_____	30,650		_____		29,800		29,800
	Actual:_____		21,209			21,208		
460000 Culture and Recreation								
460200 Fairs								
460200 Fairs	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
460400 Park and Recreation Services								
460400 Park and Recreation Services	Budget:_____	0		_____				0
	Actual:_____		452			452		
Subtotal:	Budget:_____	0		_____				0
	Actual:_____		452			452		
Group:	Budget:_____	0		_____				0
	Actual:_____		452			452		
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	30,650		_____		29,800		29,800
	Actual:_____		21,661			21,660		

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2300 PUBLIC SAFETY/LAW ENFORCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420000 Public Safety								
420000 Public Safety		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
420100 Law Enforcement Services								
420100 Law Enforcement Services		Budget:_____	0	_____				0
		Actual:_____	50			50		
420110 Administration		Budget:_____	447,501	_____	420,159	76,500		496,659
		Actual:_____		456,801	366,943	89,858		
420140 Crime Control and		Budget:_____	1,651,984	_____	1,360,857	188,000	30,000	1,578,857
		Actual:_____		1,623,016	1,301,800	222,573	98,642	
420142 Narcotics Investigation		Budget:_____	211,779	_____	120,434	95,000		215,434
		Actual:_____		242,193	143,044	99,148		
420143 STONEGARDEN		Budget:_____	0	_____				0
		Actual:_____						
420145 F.S. FIRE PROTECTION		Budget:_____	0	_____				0
		Actual:_____						
420161 Libby		Budget:_____	0	_____				0
		Actual:_____						
420170 Records and Identification		Budget:_____	0	_____				0
		Actual:_____						
420180 Dispatch Law Enforcement		Budget:_____	344,678	_____	335,725	7,500		343,225
		Actual:_____		292,112	280,116	11,996		
Subtotal:		Budget:_____	2,655,942	_____	2,237,175	367,000	30,000	2,634,175
		Actual:_____		2,614,172	2,091,903	423,627	98,642	
420200 Detention and Correction Services								
420200 Detention and Correction		Budget:_____	0	_____				0
		Actual:_____						
420205 Forest Service Patrol		Budget:_____	0	_____				0
		Actual:_____						
420230 Care or Custody of Prisoners		Budget:_____	1,061,427	_____	720,591	259,500	15,000	995,091
		Actual:_____		910,653	567,003	343,650		
420250 Youth Detention		Budget:_____	500	_____		500		500
		Actual:_____						
Subtotal:		Budget:_____	1,061,927	_____	720,591	260,000	15,000	995,591
		Actual:_____		910,653	567,003	343,650		
Group:		Budget:_____	3,717,869	_____	2,957,766	627,000	45,000	3,629,766
		Actual:_____		3,524,825	2,658,906	767,277	98,642	
430000 Public Works								
430800 Solid Waste Services								
430890 Other Activities - SOLID		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						

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2300 PUBLIC SAFETY/LAW ENFORCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
Group:	Budget: _____	0		_____				0
	Actual: _____							
440000 Public Health								
440600 Libby Animal Control								
440600 Libby Animal Control	Budget: _____	0		_____		4,000		4,000
	Actual: _____							
Subtotal:	Budget: _____	0		_____		4,000		4,000
	Actual: _____							
Group:	Budget: _____	0		_____		4,000		4,000
	Actual: _____							
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
510000 Miscellaneous								
510300 Other Unallocated Costs								
510310 ALLOCATED COSTS EXPEND.	Budget: _____	247,231		_____				0
	Actual: _____		242,275			242,275		
Subtotal:	Budget: _____	247,231		_____				0
	Actual: _____		242,275			242,275		
Group:	Budget: _____	247,231		_____				0
	Actual: _____		242,275			242,275		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
Fund:	Budget: _____	3,965,100		_____	2,957,766	631,000	45,000	3,633,766
	Actual: _____		3,767,100		2,658,906	1,009,552	98,642	

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2307 COMMUNICATIONS EMA

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420160 COMMUNICATIONS		Budget: _____	0	_____		83,389		83,389
		Actual: _____	3,720			3,720		
Subtotal:		Budget: _____	0	_____		83,389		83,389
		Actual: _____	3,720			3,720		
Group:		Budget: _____	0	_____		83,389		83,389
		Actual: _____	3,720			3,720		
460000 Culture and Recreation								
460100 Library Services								
460160 Children's Services		Budget: _____	0	_____				0
		Actual: _____	44			44		
Subtotal:		Budget: _____	0	_____				0
		Actual: _____	44			44		
Group:		Budget: _____	0	_____				0
		Actual: _____	44			44		
Fund:		Budget: _____	0	_____		83,389		83,389
		Actual: _____	3,764			3,764		

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2308 INMATE WELFARE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420110 Administration		Budget:_____	36,000	_____		36,000		36,000
		Actual:_____	28,851			28,851		
Subtotal:		Budget:_____	36,000	_____		36,000		36,000
		Actual:_____	28,851			28,851		
Group:		Budget:_____	36,000	_____		36,000		36,000
		Actual:_____	28,851			28,851		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	4,000	_____				0
		Actual:_____						
Subtotal:		Budget:_____	4,000	_____				0
		Actual:_____						
Group:		Budget:_____	4,000	_____				0
		Actual:_____						
Fund:		Budget:_____	40,000	_____		36,000		36,000
		Actual:_____	28,851			28,851		

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2320 Economic Development

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
470000 Housing and Community Development								
470300 Economic Development								
470300 Economic Development	Budget:_____	211,142		_____		157,428		157,428
	Actual:_____		53,713			53,712		
Subtotal:	Budget:_____	211,142		_____		157,428		157,428
	Actual:_____		53,713			53,712		
Group:	Budget:_____	211,142		_____		157,428		157,428
	Actual:_____		53,713			53,712		
Fund:	Budget:_____	211,142		_____		157,428		157,428
	Actual:_____		53,713			53,712		

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2371 PERMISSIVE SHERIFF RETIREMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
450000 Social and Economic Services								
450000 Social and Economic Services								
450000 Social and Economic Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
460000 Culture and Recreation								
460000 Culture and Recreation								
460000 Culture and Recreation	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
480000 Conservation of Natural Resources								
480000 Conservation of Natural Resources								
480000 Conservation of Natural	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
510000 Miscellaneous								
510000 Miscellaneous								
510000 Miscellaneous	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____		0	_____		63,865		63,865
	Actual:_____		59,141			59,141		
Subtotal:	Budget:_____		0	_____		63,865		63,865
	Actual:_____		59,141			59,141		
Group:	Budget:_____		0	_____		63,865		63,865
	Actual:_____		59,141			59,141		
Fund:	Budget:_____		0	_____		63,865		63,865
	Actual:_____		59,141			59,141		

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

470000 Housing and Community Development								
470300 Ecomonic Development								
470330 Economic Dev Port Authority	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
510000 Miscellaneous								
510000 Miscellaneous								
510000 Miscellaneous	Budget:_____		0	_____				0
	Actual:_____		502,836			502,836		
Subtotal:	Budget:_____		0	_____				0
	Actual:_____		502,836			502,836		
Group:	Budget:_____		0	_____				0
	Actual:_____		502,836			502,836		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	882,862		_____		815,713		815,713
	Actual:_____		380,025			380,025		
Subtotal:	Budget:_____	882,862		_____		815,713		815,713
	Actual:_____		380,025			380,025		
Group:	Budget:_____	882,862		_____		815,713		815,713
	Actual:_____		380,025			380,025		
Fund:	Budget:_____	882,862		_____		815,713		815,713
	Actual:_____		882,861			882,861		

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2382 SEARCH & RESCUE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420110 Administration		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
420700 Other Emergency Services								
420730 Emergency Medical Services		Budget:_____	0	_____				0
		Actual:_____						
420740 Search and Rescue (Other		Budget:_____	70,264	_____	5,800	29,211		35,011
		Actual:_____		70,564	6,082	64,482		
Subtotal:		Budget:_____	70,264	_____	5,800	29,211		35,011
		Actual:_____		70,564	6,082	64,482		
Group:		Budget:_____	70,264	_____	5,800	29,211		35,011
		Actual:_____		70,564	6,082	64,482		
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
490500 Other Debt Service Payments								
490500 Other Debt Service Payments		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
510000 Miscellaneous								
518800								
518888 Advance Principal		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
519900								
519999 Advance Interest Expenditure		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	70,264	_____	5,800	29,211		35,011
		Actual:_____		70,564	6,082	64,482		

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2393 CO. RECORDS PRESERVATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
410900 Records Administration								
410900 Records Administration	Budget:_____	77,962		_____		73,605		73,605
	Actual:_____		28,196			28,195		
Subtotal:	Budget:_____	77,962		_____		73,605		73,605
	Actual:_____		28,196			28,195		
Group:	Budget:_____	77,962		_____		73,605		73,605
	Actual:_____		28,196			28,195		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	77,962		_____		73,605		73,605
	Actual:_____		28,196			28,195		

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2394 DRUG FORFEITURE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 Public Safety								
420100 Law Enforcement Services								
420180 Dispatch Law Enforcement	Budget:_____	12,820		_____		12,820		12,820
	Actual:_____		7,070			7,070		
Subtotal:	Budget:_____	12,820		_____		12,820		12,820
	Actual:_____		7,070			7,070		
Group:	Budget:_____	12,820		_____		12,820		12,820
	Actual:_____		7,070			7,070		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	12,820		_____		12,820		12,820
	Actual:_____		7,070			7,070		

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2397 LINCOLN COUNTY FIRE CO-OP

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420400 Fire Protection & Control								
420400 Fire Protection & Control	Budget:_____	10,000		_____		9,167		9,167
	Actual:_____		9,037			9,037		
Subtotal:	Budget:_____	10,000		_____		9,167		9,167
	Actual:_____		9,037			9,037		
Group:	Budget:_____	10,000		_____		9,167		9,167
	Actual:_____		9,037			9,037		
440000 Public Health								
440100 Air Quality								
440170 Maternal & Child Health	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	10,000		_____		9,167		9,167
	Actual:_____		9,037			9,037		

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2398 SHERIFF CHARGES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

420000 Public Safety								
420100 Law Enforcement Services								
420110 Administration		Budget:_____	10,000	_____		10,000		10,000
		Actual:_____	4,626			4,625		
Subtotal:		Budget:_____	10,000	_____		10,000		10,000
		Actual:_____	4,626			4,625		
420200 Detention and Correction Services								
420200 Detention and Correction		Budget:_____	0	_____				0
		Actual:_____						
420201 Sheriff Home Arrest		Budget:_____	0	_____				0
		Actual:_____						
420203 Extradition Services		Budget:_____	0	_____				0
		Actual:_____						
420204 Concealed Weapon Permits		Budget:_____	20,000	_____		20,000		20,000
		Actual:_____	2,446			2,446		
420205 Forest Service Patrol		Budget:_____	20,973	_____	12,250	8,723		20,973
		Actual:_____	50,123		37,159	12,963		
420206 FOREST SERVICE DISPACH		Budget:_____	1,500	_____		1,500		1,500
		Actual:_____						
Subtotal:		Budget:_____	42,473	_____	12,250	30,223		42,473
		Actual:_____	52,569		37,159	15,409		
Group:		Budget:_____	52,473	_____	12,250	40,223		52,473
		Actual:_____	57,195		37,159	20,035		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	52,473	_____	12,250	40,223		52,473
		Actual:_____	57,195		37,159	20,035		

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2399 ADOPTION-ANIMAL SHELTER

Account					(100)	(200-800)	(900)	Final
	Previous	Previous	Previous	Authorized	Personal	Operating &	Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	Outlay	Budget

440000 Public Health								
440600 Libby Animal Control								
440604 Animal Control		Budget:_____	8,112	_____		6,012		6,012
		Actual:_____	2,100			2,100		
Subtotal:		Budget:_____	8,112	_____		6,012		6,012
		Actual:_____	2,100			2,100		
Group:		Budget:_____	8,112	_____		6,012		6,012
		Actual:_____	2,100			2,100		
Fund:		Budget:_____	8,112	_____		6,012		6,012
		Actual:_____	2,100			2,100		

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2821 GAS TAX ROAD & BRIDGE

Account						(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay		

430000 Public Works									
430200 Road & Street Services									
430200 Road & Street Services	Budget:_____		0	_____		79,578			79,578
	Actual:_____								
Subtotal:	Budget:_____		0	_____		79,578			79,578
	Actual:_____								
Group:	Budget:_____		0	_____		79,578			79,578
	Actual:_____								
Fund:	Budget:_____		0	_____		79,578			79,578
	Actual:_____								

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2830 JUNK VEHICLE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 Public Works								
430000 Public Works								
430000 Public Works		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
430800 Solid Waste Services								
430800 Solid Waste Services		Budget:_____	41,583	_____	20,561	21,022		41,583
		Actual:_____	26,201		17,705	8,496		
Subtotal:		Budget:_____	41,583	_____	20,561	21,022		41,583
		Actual:_____	26,201		17,705	8,496		
Group:		Budget:_____	41,583	_____	20,561	21,022		41,583
		Actual:_____	26,201		17,705	8,496		
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	41,583	_____	20,561	21,022		41,583
		Actual:_____	26,201		17,705	8,496		

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2840 NOXIOUS WEED GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 Public Works								
430000 Public Works								
430000 Public Works		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
431100 Weed Control								
431100 Weed Control		Budget: _____	142,564	_____	33,939	107,234		141,173
		Actual: _____	81,218		36,913	44,304		
Subtotal:		Budget: _____	142,564	_____	33,939	107,234		141,173
		Actual: _____	81,218		36,913	44,304		
Group:		Budget: _____	142,564	_____	33,939	107,234		141,173
		Actual: _____	81,218		36,913	44,304		
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	142,564	_____	33,939	107,234		141,173
		Actual: _____	81,218		36,913	44,304		

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
2850 911 EMERGENCY								
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
411000 Planning & Research Services								
411000 Planning & Research Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
420000 Public Safety								
420000 Public Safety								
420000 Public Safety	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
420100 Law Enforcement Services								
420161 Libby	Budget:_____		0	_____				0
	Actual:_____							
420162 Troy	Budget:_____		0	_____				0
	Actual:_____							
420163 Eureka/Rexford	Budget:_____		0	_____				0
	Actual:_____							
420164 ENHANCED 911	Budget:_____	267,000		_____		201,508		201,508
	Actual:_____		160,790			57,092	103,698	
Subtotal:	Budget:_____	267,000		_____		201,508		201,508
	Actual:_____		160,790			57,092	103,698	
420200 Detention and Correction Services								
420204 Concealed Weapon Permits	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____	267,000		_____		201,508		201,508
	Actual:_____		160,790			57,092	103,698	
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____		0	_____				0
	Actual:_____							

2850 911 EMERGENCY									
						(100)	(200-800)	(900)	
Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	Final Budget
-----		-----	-----	-----	-----	-----	-----	-----	-----
Subtotal:	Budget: _____		0		_____				0
	Actual: _____								
Group:	Budget: _____		0		_____				0
	Actual: _____								
Fund:	Budget: _____		267,000		_____		201,508		201,508
	Actual: _____			160,790			57,092	103,698	

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2859 COUNTY LAND INFORMATION ACT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
411000 Planning & Research Services								
411030 PLANNING-FANNIE MAE CORP	Budget:_____	28,484		_____		29,249		29,249
	Actual:_____							
Subtotal:	Budget:_____	28,484		_____		29,249		29,249
	Actual:_____							
Group:	Budget:_____	28,484		_____		29,249		29,249
	Actual:_____							
Fund:	Budget:_____	28,484		_____		29,249		29,249
	Actual:_____							

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2866 Eureka Grant

						(100)	(200-800)	(900)	
Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	Final Budget

410000 General Government									
411800 Other General Government Services									
411850 Special Projects	Budget:_____		0		_____				0
	Actual:_____			11,935			11,935		
Subtotal:	Budget:_____		0		_____				0
	Actual:_____			11,935			11,935		
Group:	Budget:_____		0		_____				0
	Actual:_____			11,935			11,935		
460000 Culture and Recreation									
460500 BOATING IMPROVEMENT LGBI GRANT									
460500 BOATING IMPROVEMENT LGBI	Budget:_____		0		_____				0
	Actual:_____								
Subtotal:	Budget:_____		0		_____				0
	Actual:_____								
Group:	Budget:_____		0		_____				0
	Actual:_____								
Fund:	Budget:_____		0		_____				0
	Actual:_____			11,935			11,935		

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2879 SYSTEMS IMPROVEMENT GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440100 Air Quality								
440170 Maternal & Child Health		Budget:_____	0	_____				0
		Actual:_____						
440171 PUBLIC HEALTH PREPAREDNESS		Budget:_____	10,000	_____	10,481	3,543		14,024
		Actual:_____	4,656		4,656			
Subtotal:		Budget:_____	10,000	_____	10,481	3,543		14,024
		Actual:_____	4,656		4,656			
Group:		Budget:_____	10,000	_____	10,481	3,543		14,024
		Actual:_____	4,656		4,656			
Fund:		Budget:_____	10,000	_____	10,481	3,543		14,024
		Actual:_____	4,656		4,656			

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2895 HARD-ROCK MINE TRUST ACCOUNT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
470000 Housing and Community Development								
470300 Ecomonic Development								
470300 Ecomonic Development	Budget:_____	29,424		_____		42,697		42,697
	Actual:_____							
Subtotal:	Budget:_____	29,424		_____		42,697		42,697
	Actual:_____							
Group:	Budget:_____	29,424		_____		42,697		42,697
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	29,424		_____		42,697		42,697
	Actual:_____							

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2896 METAL MINES LICENSE TAX ACCOUNT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
411000 Planning & Research Services								
411030 PLANNING-FANNIE MAE CORP	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
510000 Miscellaneous								
510300 Other Unallocated Costs								
510300 Other Unallocated Costs	Budget:_____	27,688		_____		27,813		27,813
	Actual:_____							
Subtotal:	Budget:_____	27,688		_____		27,813		27,813
	Actual:_____							
Group:	Budget:_____	27,688		_____		27,813		27,813
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____	27,688		_____		27,813		27,813
	Actual:_____							

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2900 PILT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
410100 Legislative Services								
410130 COMMISSIONER'S STUDY	Budget:_____		0	_____				0
	Actual:_____							
410132 Local Government Review	Budget:_____		0	_____				0
	Actual:_____							
410135 COMMISSIONER'S INVESTIGATIVE	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
410500 Financial Services								
410500 Financial Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
410600 Elections								
410600 Elections	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
410800 Personnel Services								
410800 Personnel Services	Budget:_____		0	_____	271,000	5,000		276,000
	Actual:_____		69,998	_____	67,151	2,847		
Subtotal:	Budget:_____		0	_____	271,000	5,000		276,000
	Actual:_____		69,998	_____	67,151	2,847		
411000 Planning & Research Services								
411000 Planning & Research Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
411100 Legal Services								
411100 Legal Services	Budget:_____	128,000		_____		175,000		175,000
	Actual:_____		60,280	_____		60,279		
411130 Counseling Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____	128,000		_____		175,000		175,000
	Actual:_____		60,280	_____		60,279		
411800 Other General Government Services								
411850 Special Projects	Budget:_____		0	_____		40,000		40,000
	Actual:_____							
Subtotal:	Budget:_____		0	_____		40,000		40,000
	Actual:_____							
Group:	Budget:_____	128,000		_____	271,000	220,000		491,000
	Actual:_____		130,278	_____	67,151	63,126		

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
2900 PILT								
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420000 Public Safety								
420000 Public Safety		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
420100 Law Enforcement Services								
420100 Law Enforcement Services		Budget:_____	0	_____				0
		Actual:_____						
420110 Administration		Budget:_____	475,475	_____		219,000	85,000	304,000
		Actual:_____	128,542			40,668	87,874	
420140 Crime Control and		Budget:_____	0	_____				0
		Actual:_____						
420160 COMMUNICATIONS		Budget:_____	0	_____				0
		Actual:_____	2,341			2,341		
Subtotal:		Budget:_____	475,475	_____		219,000	85,000	304,000
		Actual:_____	130,883			43,009	87,874	
420700 Other Emergency Services								
420700 Other Emergency Services		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	475,475	_____		219,000	85,000	304,000
		Actual:_____	130,883			43,009	87,874	
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
440000 Public Health								
440100 Air Quality								
440170 Maternal & Child Health		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
440400 Mental Health Center								
440400 Mental Health Center		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						

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2900 PILT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

510000 Miscellaneous								
510000 Miscellaneous								
510000 Miscellaneous		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget: _____	145,741	_____		250,000		250,000
		Actual: _____	400,000			400,000		
Subtotal:		Budget: _____	145,741	_____		250,000		250,000
		Actual: _____	400,000			400,000		
Group:		Budget: _____	145,741	_____		250,000		250,000
		Actual: _____	400,000			400,000		
Fund:		Budget: _____	749,216	_____	271,000	689,000	85,000	1,045,000
		Actual: _____	661,161		67,151	506,136	87,874	

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2901 TITLE III AFTER 2008

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

510000 Miscellaneous								
510000 Miscellaneous								
510000 Miscellaneous	Budget:_____	115,000		_____	64,410	74,500	20,000	158,910
	Actual:_____		64,688			64,688		
Subtotal:	Budget:_____	115,000		_____	64,410	74,500	20,000	158,910
	Actual:_____		64,688			64,688		
Group:	Budget:_____	115,000		_____	64,410	74,500	20,000	158,910
	Actual:_____		64,688			64,688		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	115,000		_____	64,410	74,500	20,000	158,910
	Actual:_____		64,688			64,688		

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2917 Crime Victims Assistance

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
411000 Planning & Research Services								
411000 Planning & Research Services	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
411100 Legal Services								
411100 Legal Services	Budget:_____	86,335		_____	55,632	25,276		80,908
	Actual:_____		45,994		39,760	6,233		
Subtotal:	Budget:_____	86,335		_____	55,632	25,276		80,908
	Actual:_____		45,994		39,760	6,233		
Group:	Budget:_____	86,335		_____	55,632	25,276		80,908
	Actual:_____		45,994		39,760	6,233		
430000 Public Works								
430800 Solid Waste Services								
430830 Collection	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
490000 Debt Service								
490400 Interest on Registered Warrants								
490400 Interest on Registered	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____	86,335		_____	55,632	25,276		80,908
	Actual:_____		45,994		39,760	6,233		

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2919 SAMHSA

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440500 Other Health Centers & Clinics								
440535 SAMHSA		Budget:_____	310,477	_____	143,506	89,290		232,796
		Actual:_____	96,911		30,948	65,963		
Subtotal:		Budget:_____	310,477	_____	143,506	89,290		232,796
		Actual:_____	96,911		30,948	65,963		
Group:		Budget:_____	310,477	_____	143,506	89,290		232,796
		Actual:_____	96,911		30,948	65,963		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	310,477	_____	143,506	89,290		232,796
		Actual:_____	96,911		30,948	65,963		

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2927 HOMELAND SECURITY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420140 Crime Control and								
		Budget:_____	0	_____				0
		Actual:_____						
420143 STONEGARDEN		Budget:_____	82,500	_____	76,000	6,500		82,500
		Actual:_____	74,808		74,732	75		
Subtotal:		Budget:_____	82,500	_____	76,000	6,500		82,500
		Actual:_____	74,808		74,732	75		
Group:		Budget:_____	82,500	_____	76,000	6,500		82,500
		Actual:_____	74,808		74,732	75		
440000 Public Health								
440000 Public Health								
440000 Public Health		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	12,500	_____				0
		Actual:_____						
Subtotal:		Budget:_____	12,500	_____				0
		Actual:_____						
Group:		Budget:_____	12,500	_____				0
		Actual:_____						
Fund:		Budget:_____	95,000	_____	76,000	6,500		82,500
		Actual:_____	74,808		74,732	75		

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2928 Communication Mnt Tops

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420160 COMMUNICATIONS								
		Budget:_____	0	_____				0
		Actual:_____		99		99		
420165 Radio Towers		Budget:_____	199,299	_____			123,615	123,615
		Actual:_____		92,111		3,400	88,710	
Subtotal:		Budget:_____	199,299	_____			123,615	123,615
		Actual:_____		92,210		3,500	88,710	
Group:		Budget:_____	199,299	_____			123,615	123,615
		Actual:_____		92,210		3,500	88,710	
Fund:		Budget:_____	199,299	_____			123,615	123,615
		Actual:_____		92,210		3,500	88,710	

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2929 EMPG Grant

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420160 COMMUNICATIONS		Budget:_____	0	_____				0
		Actual:_____						
420165 Radio Towers		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
420600 Civil Defense								
420600 Civil Defense		Budget:_____	140,843	_____	57,651	65,244		122,895
		Actual:_____	92,252		38,043	54,208		
Subtotal:		Budget:_____	140,843	_____	57,651	65,244		122,895
		Actual:_____	92,252		38,043	54,208		
Group:		Budget:_____	140,843	_____	57,651	65,244		122,895
		Actual:_____	92,252		38,043	54,208		
440000 Public Health								
440500 Other Health Centers & Clinics								
440535 SAMHSA		Budget:_____	0	_____	1,128			1,128
		Actual:_____						
Subtotal:		Budget:_____	0	_____	1,128			1,128
		Actual:_____						
Group:		Budget:_____	0	_____	1,128			1,128
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____		3,341		3,341
		Actual:_____						
Subtotal:		Budget:_____	0	_____		3,341		3,341
		Actual:_____						
Group:		Budget:_____	0	_____		3,341		3,341
		Actual:_____						
Fund:		Budget:_____	140,843	_____	58,779	68,585		127,364
		Actual:_____	92,252		38,043	54,208		

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2950 DUI TASK FORCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government								
411800 Other General Government Services								
411840 Grants Administration	Budget:_____	16,000		_____		30,100		30,100
	Actual:_____		9,530			9,530		
411841 Traffic Safety Camps	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	16,000		_____		30,100		30,100
	Actual:_____		9,530			9,530		
Group:	Budget:_____	16,000		_____		30,100		30,100
	Actual:_____		9,530			9,530		
Fund:	Budget:_____	16,000		_____		30,100		30,100
	Actual:_____		9,530			9,530		

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2952 FEDERAL EQUITABLE SHARING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420100 Law Enforcement Services	Budget:_____	36,775		_____		36,775		36,775
	Actual:_____		4,314			4,313		
420110 Administration	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	36,775		_____		36,775		36,775
	Actual:_____		4,314			4,313		
Group:	Budget:_____	36,775		_____		36,775		36,775
	Actual:_____		4,314			4,313		
Fund:	Budget:_____	36,775		_____		36,775		36,775
	Actual:_____		4,314			4,313		

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2958 DISASTER/FLOOD

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420600 Civil Defense								
420600 Civil Defense	Budget:_____		0	_____		33,300		33,300
	Actual:_____							
420620 PRE-DISASTER MITIGATION	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____		33,300		33,300
	Actual:_____							
Group:	Budget:_____		0	_____		33,300		33,300
	Actual:_____							
430000 Public Works								
431200 Flood Control								
431200 Flood Control	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____		0	_____		33,300		33,300
	Actual:_____							

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2972 Asbestos Resource Program

						(100)	(200-800)	(900)	
Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services	Operating & Maintenance	Capital Outlay	Final Budget

440000 Public Health									
440100 Air Quality									
440110 Health Board	Budget:_____		0		_____				0
	Actual:_____								
440140 Regulation and Inspection	Budget:_____		0		_____				0
	Actual:_____								
440164 Asbestos Resource Program	Budget:_____		431,357		_____				0
	Actual:_____			44,299		41,111	3,187		
Subtotal:	Budget:_____		431,357		_____				0
	Actual:_____			44,299		41,111	3,187		
Group:	Budget:_____		431,357		_____				0
	Actual:_____			44,299		41,111	3,187		
520000 Other Financing Uses									
521000 Interfund Operating Transfers Out									
521000 Interfund Operating	Budget:_____		0		_____				0
	Actual:_____								
Subtotal:	Budget:_____		0		_____				0
	Actual:_____								
Group:	Budget:_____		0		_____				0
	Actual:_____								
Fund:	Budget:_____		431,357		_____				0
	Actual:_____			44,299		41,111	3,187		

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2973 MCH GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420170 Records and Identification	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
440000 Public Health								
440000 Public Health								
440000 Public Health	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
440100 Air Quality								
440170 Maternal & Child Health	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
440500 Other Health Centers & Clinics								
440500 Other Health Centers &	Budget:_____	16,070		_____	16,714			16,714
	Actual:_____		13,641		10,627	3,013		
Subtotal:	Budget:_____	16,070		_____	16,714			16,714
	Actual:_____		13,641		10,627	3,013		
Group:	Budget:_____	16,070		_____	16,714			16,714
	Actual:_____		13,641		10,627	3,013		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____	16,070		_____	16,714			16,714
	Actual:_____		13,641		10,627	3,013		

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2979 CLEAN AIR GRANT STARTING FY-04-05

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440100 Air Quality								
440164 Asbestos Resource Program	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
440500 Other Health Centers & Clinics								
440500 Other Health Centers &	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
440800 CLEAN AIR GRANT STARTING FY 04-05								
440800 CLEAN AIR GRANT STARTING FY	Budget:_____	20,069		_____		20,069		20,069
	Actual:_____							
Subtotal:	Budget:_____	20,069		_____		20,069		20,069
	Actual:_____							
Group:	Budget:_____	20,069		_____		20,069		20,069
	Actual:_____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	20,069		_____		20,069		20,069
	Actual:_____							

LINCOLN COUNTY
Expenditure by Activity and Object
For the Year: 2018 - 2019

2986 COUNCIL ON AGING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
450000 Social and Economic Services								
450100 Welfare								
450100 Welfare	Budget: _____	0	_____					0
	Actual: _____							
450110 Administration	Budget: _____	15,000	_____			15,000		15,000
	Actual: _____		8,496			8,496		
Subtotal:	Budget: _____	15,000	_____			15,000		15,000
	Actual: _____		8,496			8,496		
Group:	Budget: _____	15,000	_____			15,000		15,000
	Actual: _____		8,496			8,496		
Fund:	Budget: _____	15,000	_____			15,000		15,000
	Actual: _____		8,496			8,496		

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Expenditure by Activity and Object
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2987 L.C.A.R.P

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 Public Health								
440100 Air Quality								
440164 Asbestos Resource Program								
	Budget:_____	357,620		_____	290,265	76,985	5,245	372,495
	Actual:_____		222,875		195,698	27,177		
Subtotal:	Budget:_____	357,620		_____	290,265	76,985	5,245	372,495
	Actual:_____		222,875		195,698	27,177		
Group:	Budget:_____	357,620		_____	290,265	76,985	5,245	372,495
	Actual:_____		222,875		195,698	27,177		
Fund:	Budget:_____	357,620		_____	290,265	76,985	5,245	372,495
	Actual:_____		222,875		195,698	27,177		

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LINCOLN COUNTY
Expenditure by Activity and Object
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2995 ARRA Grant for Library

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
450000 Social and Economic Services								
450100 Welfare								
450130 Direct Assistance		Budget:_____	0	_____				0
		Actual:_____						
450134 Medical Relief		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
460000 Culture and Recreation								
460100 Library Services								
460100 Library Services		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						
Grand Total:		Budget:_____	13,948,266	_____	6,524,563	6,459,244	1,003,233	13,987,040
		Actual:_____		11,921,704	5,592,609	5,871,968	457,126	

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LINCOLN COUNTY
Fund Budget Summary
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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget

Revenues		
310000 TAXES		
311010 Real Property Taxes		
Group:		
330000 INTERGOVERNMENTAL REVENUES		
331181 NAT'L FISH & WILDLIFE GRT		
334070 Solid Waste		
334125 FWP WATER SAFETY		
334200 Septage Facility #230005		
Group:		
340000 Charges for Services		
343041 Garbage Collection Charges	96,671	35,000
343042 Disposal Charges		
343043 Container Rental		
343045 Sale of Scrap	120,741	60,000
343046 Miscellaneous Revenues - SOLID WASTE	11,150	5,000
Group:	228,562	100,000
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE	941	
361135 Interbell Telephone COOP		
363000 Special Assessments		
363010 Maintenance Assessments	1,691,348	1,620,000
363040 Penalty & Interest Special Assessments	13,632	15,000
Group:	1,705,921	1,635,000
380000 Other Financing Sources		
382020 Compensation for Loss of Fixed Assets		
382030 Gain or Loss on Sale of Fixed Assets		
383000 Interfund Operating Transfer		
Group:		
Total Revenues	1,934,483	1,735,000

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LINCOLN COUNTY
Fund Budget Summary
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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
Expenses		
Non-Cash Expenses		
510310 ALLOCATED COSTS EXPEND.		
599 Allocated/Other	163,867	167,880
820 Trans. to Other Funds/ Group		
Account:	163,867	167,880
Group:	163,867	167,880
Total Non-Cash Expenses		
430000 Public Works		
110 Salaries and Wages		
Account:		
430230 Road and Street Contruction		
230 Repair and Maintenance		
Account:		
430800 Solid Waste Services		
340 Utility Services		
Account:		
430810 Administration		
100 Personal Services		
110 Salaries and Wages	69,519	74,460
130 Employee Benefits		
140 Employer Contributions	11,835	17,343
148 EBMS INSURANCE	16,682	18,361
210 Office Supplies and	835	1,200
340 Utility Services	851	840
370 Travel	4,837	4,000
390 Other Purchased Services	10,509	26,000
550 Investment Revenue Costs		
Account:	115,068	142,204
430830 Collection		
110 Salaries and Wages	32,490	31,346
130 Employee Benefits		
140 Employer Contributions	8,134	10,075
148 EBMS INSURANCE	12,666	13,143
220 Operating Supplies		
229 Law Library		
230 Repair and Maintenance	14,152	18,000
340 Utility Services	2,142	2,000
390 Other Purchased Services	10,756	22,015
512 Insurance on Vehicles &		1,902
830 Depreciation - Closed to		
940 Machinery & Equipment		
Account:	80,340	98,481
430840 Disposal		
100 Personal Services		

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LINCOLN COUNTY
Fund Budget Summary
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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
110 Salaries and Wages	439,839	431,303
130 Employee Benefits		
140 Employer Contributions	111,604	138,621
148 EBMS INSURANCE	68,999	111,070
210 Office Supplies and	302	
230 Repair and Maintenance	202,906	220,000
231 Gas, Oil, Diesel Fuel,		
340 Utility Services	8,633	9,000
350 Professional Services		
370 Travel		
390 Other Purchased Services	246,417	296,635
512 Insurance on Vehicles &		24,865
530 Rent		
830 Depreciation - Closed to		
930 Improvements Other than		
940 Machinery & Equipment	145,660	10,000
Account:	1,224,360	1,241,494
430870 Customer Accounting & Collection		
830 Depreciation - Closed to		
Account:		
430890 Other Activities - SOLID WASTE		
390 Other Purchased Services		
820 Trans. to Other Funds/ Group		
830 Depreciation - Closed to		
Account:		
Group:	1,419,768	1,482,179
440600 Libby Animal Control		
230 Repair and Maintenance		
Account:		
Group:		
490400 Interest on Registered Warrants		
500 Fixed Charges		
Account:		
Group:		

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LINCOLN COUNTY
Fund Budget Summary
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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
521000 Interfund Operating Transfers Out		
599 Allocated/Other	33,019	
820 Trans. to Other Funds/ Group		
Account:	33,019	
Group:	33,019	
Total Expenses	1,616,654	1,650,059
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

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LINCOLN COUNTY
Fund Budget Summary
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5411 LANDFILL CLOSURE

Account	Previous Year Actual	Final Budget

Revenues		
370000 Investment and Royalty Earnings		
371010 Investment Earnings	26,567	
	Group: 26,567	
380000 Other Financing Sources		
383000 Interfund Operating Transfer		38,000
	Group:	38,000
Total Revenues	26,567	38,000
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

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LINCOLN COUNTY
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5412 SOLID WASTE CELL DEVELOPMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
340000 Charges for Services		
343042 Disposal Charges		
343046 Miscellaneous Revenues - SOLID WASTE		
	Group:	
380000 Other Financing Sources		
383000 Interfund Operating Transfer		125,000
	Group:	125,000
Total Revenues		125,000
Expenses		
430890 Other Activities - SOLID WASTE		
350 Professional Services		
390 Other Purchased Services		
	Account:	
	Group:	
521000 Interfund Operating Transfers Out		
820 Trans. to Other Funds/ Group		
	Account:	
	Group:	
Total Expenses		

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LINCOLN COUNTY
Tax Levy Requirements Schedule Non-Voted
For the Year: 2018 - 2019

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1 Mill Yield: (10) 34800.00
Road 1 Mill Yield: (10) 0.00

Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(1)	(8)-(1)	(1) + (2)	(4)	(5)	(4) + (5)	(9)*(10)	(6) + (7)	(9)
	Budget	Reserve	Total Required	Cash Available	Non-Tax Revenues	Total Non-Tax Revenues	Property Tax Revenues	Total Resources	Mill Levy
2393 CO. RECORDS PRESERVATI	73,605	8,000	81,605	57,605	24,000	81,605	0	81,605	0.0000
2394 DRUG FORFEITURE	12,820	2,475	15,295	6,705	8,590	15,295	0	15,295	0.0000
2397 LINCOLN COUNTY FIRE CO	9,167	-6,166	3,001	-6,999	10,000	3,001	0	3,001	0.0000
2398 SHERIFF CHARGES	52,473	-20,349	32,124	32,124	0	32,124	0	32,124	0.0000
2399 ADOPTION-ANIMAL SHELTE	6,012	0	6,012	6,012	0	6,012	0	6,012	0.0000
2830 JUNK VEHICLE FUND	41,583	22,127	63,710	23,710	40,000	63,710	0	63,710	0.0000
2840 NOXIOUS WEED GRANT	141,173	-28,373	112,800	32,800	80,000	112,800	0	112,800	0.0000
2850 911 EMERGENCY	201,508	0	201,508	110,950	90,558	201,508	0	201,508	0.0000
2858 MLIA Grant	0	0	0	0	0	0	0	0	0.0000
2860 LAND USE PLANNING	0	3,697	3,697	3,697	0	3,697	0	3,697	0.0000
2866 Eureka Grant	0	-1,221	-1,221	-1,221	0	-1,221	0	-1,221	0.0000
2879 SYSTEMS IMPROVEMENT GR	14,024	114	14,138	4,138	10,000	14,138	0	14,138	0.0000
2895 HARD-ROCK MINE TRUST A	42,697	1	42,698	42,698	0	42,698	0	42,698	0.0000
2896 METAL MINES LICENSE TA	27,813	1	27,814	27,814	0	27,814	0	27,814	0.0000
2900 PILT	1,045,000	2,232,717	3,277,717	3,277,717	0	3,277,717	0	3,277,717	0.0000
2901 TITLE III AFTER 2008	158,910	90,865	249,775	249,775	0	249,775	0	249,775	0.0000
2902 FOREST RESERVE TITLE I	0	0	0	0	0	0	0	0	0.0000
2915 CRIME CONTROL	0	0	0	0	0	0	0	0	0.0000
2916 COPS GRANT	0	0	0	0	0	0	0	0	0.0000
2917 Crime Victims Assistan	80,908	12,638	93,546	4,917	88,629	93,546	0	93,546	0.0000
2919 SAMHSA	232,796	-8,152	224,644	-8,152	232,796	224,644	0	224,644	0.0000
2927 HOMELAND SECURITY	82,500	22,311	104,811	12,311	92,500	104,811	0	104,811	0.0000
2928 Communication Mnt Tops	123,615	91,304	214,919	91,304	123,615	214,919	0	214,919	0.0000
2929 EMPG Grant	127,364	-7,390	119,974	21,376	98,598	119,974	0	119,974	0.0000

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LINCOLN COUNTY
Tax Levy Requirements Schedule Non-Voted
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1 Mill Yield: (10) 34800.00
Road 1 Mill Yield: (10) 0.00

Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(1)	(8)-(1)	(1) + (2)	(4)	(5)	(4) + (5)	(9)*(10)	(6) + (7)	(9)
	Budget	Reserve	Total Required	Cash Available	Non-Tax Revenues	Total Non-Tax Revenues	Property Tax Revenues	Total Resources	Mill Levy
2950 DUI TASK FORCE	30,100	16,743	46,843	38,843	8,000	46,843	0	46,843	0.0000
2956 ISTE A	0	0	0	0	0	0	0	0	0.0000
2958 DISASTER/FLOOD	33,300	0	33,300	0	33,300	33,300	0	33,300	0.0000
2972 Asbestos Resource Prog	0	2,585	2,585	2,585	0	2,585	0	2,585	0.0000
2973 MCH GRANT	16,714	7,291	24,005	7,291	16,714	24,005	0	24,005	0.0000
2975 MIECHV	0	496	496	496	0	496	0	496	0.0000
2979 CLEAN AIR GRANT STARTI	20,069	3,656	23,725	23,725	0	23,725	0	23,725	0.0000
2986 COUNCIL ON AGING	15,000	-3,683	11,317	-3,683	15,000	11,317	0	11,317	0.0000
2990 DRUG GRANT	0	0	0	0	0	0	0	0	0.0000
4000 CAPITAL PROJECTS	0	10,490	10,490	10,490	0	10,490	0	10,490	0.0000
Totals	11,473,549	-1,175,139	10,298,411	5,100,488	5,197,923	10,298,411	0	10,298,411	0.0000

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LINCOLN COUNTY
Tax Levy Requirements Schedule Voted
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1 Mill Yield: (10) 34800.00
Road 1 Mill Yield: (10) 0.00

Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(1)	(8)-(1)	(1) + (2)	(4)	(5)	(4) + (5)	(9)*(10)	(6) + (7)	(9)
	Budget	Reserve	Total Required	Cash Available	Non-Tax Revenues	Total Non-Tax Revenues	Property Tax Revenues	Total Resources	Mill Levy
1000 GENERAL FUND	3,530,960	-548,638	2,982,322	452,080	2,530,242	2,982,322	0	2,982,322	0.0000
2140 NOXIOUS WEED	75,264	-67,172	8,092	-457	8,549	8,092	0	8,092	0.0000
2160 FAIR	97,862	-30,923	66,939	43,939	23,000	66,939	0	66,939	0.0000
2170 AIRPORT FUND	60,653	-45,969	14,684	5,684	9,000	14,684	0	14,684	0.0000
2180 DISTRICT COURT	328,728	-218,416	110,312	14,728	95,584	110,312	0	110,312	0.0000
2210 COUNTY PARK-LIBBY	71,885	-45,916	25,969	-3,031	29,000	25,969	0	25,969	0.0000
2212 COUNTY PARKS-TROY	10,000	-3,682	6,318	4,818	1,500	6,318	0	6,318	0.0000
2213 COUNTY PARKS-EUREKA	20,000	-16,659	3,341	3,341	0	3,341	0	3,341	0.0000
2220 LIBRARY FUND	377,668	-321,881	55,787	8,587	47,200	55,787	0	55,787	0.0000
2230 AMBULANCE FUND	196,209	-195,201	1,008	1,008	0	1,008	0	1,008	0.0000
2250 COUNTY PLANNING	72,396	-33,565	38,831	16,820	22,011	38,831	0	38,831	0.0000
2272 PUBLIC HEALTH	132,728	-42,495	90,234	15,280	74,954	90,234	0	90,234	0.0000
2280 SR CITIZEN FUND	87,000	-87,201	-201	-201	0	-201	0	-201	0.0000
2281 SR CITIZEN TRANSPORTAT	34,800	-32,453	2,347	2,347	0	2,347	0	2,347	0.0000
2290 EXTENSION SERVICE FUND	29,800	-21,176	8,624	8,624	0	8,624	0	8,624	0.0000
2300 PUBLIC SAFETY/LAW ENFO	3,633,766	-2,279,131	1,354,635	205,369	1,149,266	1,354,635	0	1,354,635	0.0000
2382 SEARCH & RESCUE	35,011	-35,011	0	0	0	0	0	0	0.0000
Totals	8,794,730	-4,025,489	4,769,242	778,936	3,990,306	4,769,242	0	4,769,242	0.0000

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LINCOLN COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2018 - 2019

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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2141 NOXIOUS WEED REVOLVING	119,816	-1,497	118,319	27,419	90,900	118,319
2279 PUBLIC HEALTH PREPAREDNESS GRANT/BIO-TERRORISM	48,857	5,766	54,623	17,361	37,262	54,623
2392 Forest Plan Analysis	0	0	0	0	0	0
2393 CO. RECORDS PRESERVATION	73,605	8,000	81,605	57,605	24,000	81,605
2394 DRUG FORFEITURE	12,820	2,475	15,295	6,705	8,590	15,295
2397 LINCOLN COUNTY FIRE CO-OP	9,167	-6,166	3,001	-6,999	10,000	3,001
2398 SHERIFF CHARGES	52,473	-20,349	32,124	32,124	0	32,124
2399 ADOPTION-ANIMAL SHELTER	6,012	0	6,012	6,012	0	6,012
2830 JUNK VEHICLE FUND	41,583	22,127	63,710	23,710	40,000	63,710
2840 NOXIOUS WEED GRANT	141,173	-28,373	112,800	32,800	80,000	112,800
2850 911 EMERGENCY	201,508	0	201,508	110,950	90,558	201,508
2859 COUNTY LAND INFORMATION ACT	29,249	4,760	34,009	29,249	4,760	34,009
2895 HARD-ROCK MINE TRUST ACCOUNT	42,697	1	42,698	42,698	0	42,698
2896 METAL MINES LICENSE TAX ACCOUNT	27,813	1	27,814	27,814	0	27,814
2900 PILT	1,045,000	2,232,717	3,277,717	3,277,717	0	3,277,717
2901 TITLE III AFTER 2008	158,910	90,865	249,775	249,775	0	249,775
2917 Crime Victims Assistance	80,908	12,638	93,546	4,917	88,629	93,546
2919 SAMHSA	232,796	-8,152	224,644	-8,152	232,796	224,644
2928 Communication Mnt Tops	123,615	91,304	214,919	91,304	123,615	214,919
2950 DUI TASK FORCE	30,100	16,743	46,843	38,843	8,000	46,843
2952 FEDERAL EQUITABLE SHARING	36,775	-4,314	32,461	32,461	0	32,461
2956 ISTE A	0	0	0	0	0	0
2958 DISASTER/FLOOD	33,300	0	33,300	0	33,300	33,300
2965 DROUGHT RELIEF GRANT	0	0	0	0	0	0
2972 Asbestos Resource Program	0	2,585	2,585	2,585	0	2,585

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LINCOLN COUNTY
Non-Levied Funds - Summary Schedule
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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2973 MCH GRANT	16,714	7,291	24,005	7,291	16,714	24,005
2986 COUNCIL ON AGING	15,000	-3,683	11,317	-3,683	15,000	11,317
4000 CAPITAL PROJECTS	0	10,490	10,490	10,490	0	10,490
4010 LIBBY PARKS CAPITAL IMPROVEMENTS	0	1	1	1	0	1
4015 Junk Vehicle Capitol Improvement Fund	0	0	0	0	0	0
4160 L.C. FAIR CAPITAL IMPROVE	0	24	24	24	0	24
4170 AIRPORT CAPITAL IMPROVE	0	0	0	0	0	0
4171 EUREKA AIRPORT CAPITAL IMPROVEMENTS	0	0	0	0	0	0
4300 KOOTENAI FALLS	0	0	0	0	0	0
4400 AIRPORT CONSTRUCTION	0	0	0	0	0	0
4401 EUREKA AIRPORT CONSTRUCTION	0	0	0	0	0	0
5412 SOLID WASTE CELL DEVELOPMENT	0	1,132,423	1,132,423	1,007,423	125,000	1,132,423
5414 Solid Waste Equipment Replacement	0	660,001	660,001	660,001	0	660,001
Totals	2,579,891	4,227,678	6,807,569	5,778,445	1,029,124	6,807,569