

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
<b>310000 Taxes/special Assessments</b>										
311010 REAL PROPERTY TAXES	1,100,883	1,139,279	1,188,799	1,300,657	1,306,818	100%	1,348,071		1,348,071	103%
311020 PERSONAL PROPERTY TAXES	6,413	6,886	6,513	5,398	6,143	88%				0%
311021 MOBILE HOME TAXES	4,597	4,179	4,046	3,628	3,811	95%				0%
311030 MOTOR VEHICLE TAXES	302	684	340	341	254	134%				0%
311040 NET PROCEEDS	6,325		9,842	9,950	9,950	100%				0%
312000 PENALTY & INT DEL TAXES	3,380	1,780	2,553	2,751	2,000	138%	2,000		2,000	100%
314140 .05 CNTY OPTION	616,259	623,701	643,573	697,092	630,000	111%	645,000		645,000	102%
Group:	1,738,159	1,776,509	1,855,666	2,019,817	1,958,976	103%	1,995,071	0	1,995,071	101%
<b>320000 Licenses and Permits</b>										
322010 ALCO'L BEV LIC & PERM	50	50		100	0	***%				0%
322050 AMUSEMENT LIC & PERM	20	15	15	15	0	***%				0%
323010 SEPTIC PERMITS	15,108	10,958	21,883	24,582	18,000	137%	21,000		21,000	117%
323020 FLOOD PLAIN DEVELOP FEE	507	550	450	350	450	78%	450		450	100%
323050 OTHER MISC PERMITS	3,350	3,703	3,795	4,910	3,500	140%	3,500		3,500	100%
Group:	19,035	15,276	26,143	29,957	21,950	136%	24,950	0	24,950	113%
<b>330000 Intergovernmental Revenue</b>										
331025 CRIME VICTIM'S ASSISTANCE	42,650	47,823	54,410	51,780	53,300	97%	37,500		37,500	70%
22-23 \$75000 (\$9,375/QTR)										
331045 HELP AMERICA VOTE			14,117		10,165	0%	10,165		10,165	100%
331085 RURAL FIRE ASSISTANCE		6,000	7,183	7,161	7,570	95%	5,000		5,000	66%
331110 FEDERAL DISASTER AID	6,288			159	0	***%				0%
331190 EMPG-EMERG MNGMNT PERF	79,733	50,011	58,843	57,820	57,320	101%	55,021		55,021	96%
Operating 51,521										
Reverted 3,500										
333020 TAYLOR GRAZING ACT	1,538	1,191	1,003	1,001	1,000	100%	1,000		1,000	100%
334130 TREAS STATE ENDOWMENT PRO			7,500	-7,500	7,500	***%				0%
334145 CDBG Planning Grant				15,000	0	***%				0%
335110 LIVE CARD GAME TABLE PERM	450	300	450	150	450	33%	450		450	100%
335120 GAMBLING MACHINE PERMITS	6,177	4,325	4,025	4,800	4,000	120%	4,000		4,000	100%
335131 BENTONITE TAX ALLOCATION	11,502	9,904	9,940	6,174	10,000	62%	6,000		6,000	60%
335230 STATE ENTITLEMENT	240,495	245,947	252,127	257,841	257,840	100%	261,071		261,071	101%
Group:	388,833	365,501	409,598	394,386	409,145	96%	380,207	0	380,207	92%
<b>340000 Charges for Services</b>										
341001 BURN PERMIT FEES	2,237	2,223	2,349	2,274	2,200	103%	2,200		2,200	100%
341010 SALE OF MAPS & PUBLICATIO	12				0	0%				0%
341025 STATE SHARE-CO ATTORNEY	72,125	72,294	72,311	72,367	72,367	100%	77,467		77,467	107%
Per MACo Spreadsheet										
341030 COURT COSTS (RL CITY)	38,562	29,778			0	0%				0%
341040 CLERK & RECORDER FEES	78,076	74,479	96,078	137,232	80,000	172%	90,000		90,000	113%
341042 ELECTION FEES	11,982	1,843	5,305	13,970	1,500	931%	1,500		1,500	100%
341050 DIST COURT CLERK FEES	178	114	290	155	200	78%	150		150	75%
341052 AID FUNDING-VICTIM'S	7,962	8,190	8,162	5,398	7,500	72%	7,500		7,500	100%
RL \$4000										

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Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
341060 COUNTY TREASURER FEES	13,406	11,723	17,634	18,071	15,000	120%	16,000		16,000	107%
341062 5% OPERATOR LICENSE FEE	646	563	699	336	550	61%	400		400	73%
341070 PLANNING FEES	15,341	20,432	13,377	28,550	15,000	190%	18,000		18,000	120%
341074 RURAL ADDRESS FEE	2,365	3,007	2,596	4,625	2,500	185%	3,000		3,000	120%
341080 COUNTY SUPT FEES	325	255	250	10	250	4%	250		250	100%
342020 FIRE PROTECTION	9,236	9,707	4,739	2,815	4,000	70%	4,000	16,000	20,000	500%
DNRC Option 3 Reimb:										
344030 HEALTH INSPECTION FEES	13,551	14,957	20,234	19,226	20,000	96%	20,000		20,000	100%
Group:	266,004	249,565	244,024	305,029	221,067	138%	240,467	16,000	256,467	116%
350000 Fines and Forfeitures										
351000 COURT FINES	42,179	50,737	46,154	61,283	45,000	136%	50,000		50,000	111%
352000 J.P. UNCLAIMED BOND	60				0	0%			0	0%
355000 OTHER FINES & FORFEITURES	115		1,355	1,400	0	***%			0	0%
Group:	42,354	50,737	47,509	62,683	45,000	139%	50,000	0	50,000	111%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	21,596	12,649	11,291	12,385	12,000	103%	12,000		12,000	100%
DPHHS Pers Svcs - 7,248										
RCD - 4,500										
362000 OTHER MISC REVENUES	13,749	2,184	2,485	9,924	5,000	198%	5,000		5,000	100%
362001 LOSS CONTROL CREDITS	2,570	3,110	3,469		0	0%			0	0%
Group:	37,915	17,943	17,245	22,309	17,000	131%	17,000	0	17,000	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	52,693	111,114	94,748	35,125	78,000	45%	40,000		40,000	51%
Group:	52,693	111,114	94,748	35,125	78,000	45%	40,000	0	40,000	51%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS		7,810			0	0%			0	0%
382020 OTHER FINANCING SOURCES	20,442	44,696	500		5,000	0%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PILT	437,407	388,050	567,758	416,472	416,472	100%	769,950		769,950	185%
383010 TRANSFER IN		10,479			0	0%			0	0%
CRIME VICTIM ASST FEES FUND 2917										
383104 INTERFUND TRANS OIL/GAS	42,980	15,557	25,536	178,032	236,852	75%			0	0%
383105 INTERFUND TRANS-FED			135,938		0	0%			0	0%
383112 INTERFUND TRANS - CRIME	3,760		7,126	4,000	5,000	80%	4,000		4,000	80%
383113 INTERFUND TRANS - HLTH INS			41,173	44,168	47,660	93%	50,935		50,935	107%
383115 INTERFUND TRANSFER -			65,379	119,129	0	***%			0	0%
Group:	504,589	466,592	843,410	761,801	710,984	107%	829,885	0	829,885	116%
Fund:	3,049,582	3,053,237	3,538,343	3,631,107	3,462,122	105%	3,577,580	16,000	3,593,580	103%

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2100 RESORT TAX

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	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
315100 RESORT TAX	61,027	65,976	60,535	46,874	55,000	85%	40,000		40,000	73%
Group:	61,027	65,976	60,535	46,874	55,000	85%	40,000	0	40,000	72%
Fund:	61,027	65,976	60,535	46,874	55,000	85%	40,000	0	40,000	72%

2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,335,548	1,155,719	1,330,272	1,449,110	1,457,653	99%	1,532,788		1,532,788	105%
311020 PERSONAL PROPERTY TAXES	7,398	5,583	6,626	5,456	6,330	86%				0%
311021 MOBILE HOME TAXES	5,127	4,323	4,077	3,903	4,000	98%				0%
311030 MOTOR VEHICLE TAXES	408	586	288	289	353	82%				0%
311040 NET PROCEEDS	9,807		13,944	13,806	13,806	100%				0%
312000 PENALTY & INT DEL TAXES	3,597	1,566	2,216	2,492	1,500	166%	1,500		1,500	100%
Group:	1,361,885	1,167,777	1,357,423	1,475,056	1,483,642	99%	1,534,288	0	1,534,288	103%
320000 Licenses and Permits										
323050 OTHER MISC PERMITS	7,833	9,337	3,972	4,118	6,500	63%	5,000		5,000	77%
Group:	7,833	9,337	3,972	4,118	6,500	63%	5,000	0	5,000	76%
330000 Intergovernmental Revenue										
333010 FOREST RESERVE ACT	20,185	20,247	20,505	19,627	20,000	98%	20,000		20,000	100%
JUST A GUESS - DID NOT RECEIVE ANYTHING										
334040 STATE AID TO TRANSPORT	1,015	1,019	1,015	1,015	1,015	100%	1,033		1,033	102%
Fuel Tax Allocaiton MCA 7-14-102(2)										
335040 GAS TAX APPORTIONMENT	85,339	85,654	85,316	85,300	85,300	100%	86,882		86,882	102%
Fuel Tax Allocations 15-70-101 MCA										
335131 BENTONITE TAX ALLOCATION	16,678	12,698	13,486	8,655	13,000	67%	9,000		9,000	69%
335230 STATE ENTITLEMENT	207,699	210,602	215,938	220,872	220,871	100%	223,661		223,661	101%
Group:	330,916	330,220	336,260	335,469	340,186	99%	340,576	0	340,576	100%
340000 Charges for Services										
343018 SALE OF MATERIALS	250				0	0%			0	0%
Group:	250				0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	4,963	8,977	22,127	1,888	9,000	21%	2,000		2,000	22%
Group:	4,963	8,977	22,127	1,888	9,000	21%	2,000	0	2,000	22%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	6,748	12,108	14,593	4,180	10,000	42%	5,000		5,000	50%
Group:	6,748	12,108	14,593	4,180	10,000	42%	5,000	0	5,000	50%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES				38,332	0	***%			0	0%
383000 INTERFUND TRANSFERS-PILT	100,000	200,000		71,036	71,036	100%	265,248	-40,054	225,194	317%
383104 INTERFUND TRANS OIL/GAS	69,941	284,684		44,154	58,736	75%	173,439		173,439	295%
383105 INTERFUND TRANS-FED	69,897	68,000		80,000	80,000	100%	125,000		125,000	156%
383107 INTERFND TRANS-RESORT TAX	50,300				16,552	0%	16,552		16,552	100%
383113 INTERFND TRANS - HLTH INS			12,579	13,588	14,610	93%	14,206		14,206	97%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget	
383114 INTERFUND TRANSFER - WIND			70,000		0	0%				0	0%
383115 INTERFUND TRANSFER -				1,933	0	***%				0	0%
Group:	290,138	552,684	82,579	249,043	240,934	103%	594,445	-40,054	554,391	230%	
Fund:	2,002,733	2,081,103	1,816,954	2,069,754	2,090,262	99%	2,481,309	-40,054	2,441,255	116%	

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2130 BRIDGE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	638,648	650,363	688,583	735,840	739,125	100%	787,873		787,873	107%
311020 PERSONAL PROPERTY TAXES	3,619	3,071	3,678	2,936	3,474	85%				0%
311021 MOBILE HOME TAXES	2,648	2,403	2,325	2,062	2,156	96%				0%
311030 MOTOR VEHICLE TAXES	157	208	102	102	144	71%				0%
311040 NET PROCEEDS	3,671		5,703	5,628	5,628	100%				0%
312000 PENALTY & INT DEL TAXES	1,948	1,021	1,467	1,573	1,000	157%	1,000		1,000	100%
Group:	650,691	657,066	701,858	748,141	751,527	100%	788,873	0	788,873	104%
330000 Intergovernmental Revenue										
334130 TREAS STATE ENDOWMENT PRO CHANCE - \$750,000	329,907		10,000		0	0%				0%
335131 BENTONITE TAX ALLOCATION	6,608	5,659	5,724	3,534	5,700	62%	4,000		4,000	70%
335230 STATE ENTITLEMENT	34,513	34,996	35,882	36,702	36,702	100%	37,166		37,166	101%
Group:	371,028	40,655	51,606	40,236	42,402	95%	41,166	0	41,166	97%
340000 Charges for Services										
343018 SALE OF MATERIALS Cattle Guards Bluewater Fish Hatchery & Pacificorp	6,200				2,800	0%	15,000		15,000	536%
Group:	6,200				2,800	0%	15,000	0	15,000	535%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT				7,985	7,985	100%				0%
383104 INTERFUND TRANS OIL/GAS		41,052			0	0%	26,561		26,561	*****%
383105 INTERFUND TRANS-FED	62,406	68,000		36,800	36,800	100%				0%
383113 INTERFND TRANS - HLTH INS			12,576	13,588	14,610	93%	14,206		14,206	97%
383114 INTERFUND TRANSFER - WIND			690,093		0	0%				0%
Group:	62,406	109,052	702,669	58,373	59,395	98%	40,767	0	40,767	68%
Fund:	1,090,325	806,773	1,456,133	846,750	856,124	99%	885,806	0	885,806	103%

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2140 WEED LG NON-COMPLIANCE SPRAYING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383200 INTERFUND TRANSFERS-WEED					0	0%	10,000		10,000	*****%
Group:					0	0%	10,000	0	10,000	*****%
Fund:					0	0%	10,000	0	10,000	*****%

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2150 PREDATORY ANIMAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,379	1,316	1,093	990	1,100	90%	1,000		1,000	91%
311020 PERSONAL PROPERTY TAXES	415	335	550	304	560	54%	300		300	54%
312000 PENALTY & INT DEL TAXES	2	1	1	1	0	***%			0	0%
Group:	1,796	1,652	1,644	1,295	1,660	78%	1,300	0	1,300	78%
Fund:	1,796	1,652	1,644	1,295	1,660	78%	1,300	0	1,300	78%



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2160 FAIR FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	40,496	70,768	88,909	95,554	96,021	100%	102,354		102,354	107%
311020 PERSONAL PROPERTY TAXES	218	323	467	381	451	84%				0%
311021 MOBILE HOME TAXES	141	220	283	268	280	96%				0%
311030 MOTOR VEHICLE TAXES	11	21	11	11	19	58%				0%
311040 NET PROCEEDS	234		739	731	731	100%				0%
312000 PENALTY & INT DEL TAXES	113	89	169	197	0	***%				0%
Group:	41,213	71,421	90,578	97,142	97,502	100%	102,354	0	102,354	104%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	329	619	691	459	300	153%	300		300	100%
335230 STATE ENTITLEMENT	4,675	4,741	4,861	4,972	4,972	100%	5,035		5,035	101%
Group:	5,004	5,360	5,552	5,431	5,272	103%	5,335	0	5,335	101%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	2,080	1,870	3,350	9,600	2,000	480%	4,000		4,000	200%
Wrestling Lease 2,000										
362000 OTHER MISC REVENUES	-110				0	0%			0	0%
Group:	1,970	1,870	3,350	9,600	2,000	480%	4,000	0	4,000	200%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		457	43,535		0	0%	16,063		16,063	****%
383104 INTERFUND TRANS OIL/GAS				25,872	34,412	75%			0	0%
383113 INTERFND TRANS - HLTH INS			36		0	0%			0	0%
Group:		457	43,571	25,872	34,412	75%	16,063	0	16,063	46%
Fund:	48,187	79,108	143,051	138,045	139,186	99%	127,752	0	127,752	91%

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2170 AIRPORT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
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310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	3,009	40,187	34,965	46,473	46,839	99%	49,929		49,929	107%
311020 PERSONAL PROPERTY TAXES	45	176	190	183	220	83%				0%
311021 MOBILE HOME TAXES	80	95	128	122	137	89%				0%
311030 MOTOR VEHICLE TAXES	3	29	15	15	9	167%				0%
311040 NET PROCEEDS	14		288	357	357	100%				0%
312000 PENALTY & INT DEL TAXES	37	37	78	87	50	174%	50		50	100%
Group:	3,188	40,524	35,664	47,237	47,612	99%	49,979	0	49,979	104%
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION		15,000		15,000	15,000	100%				0%
335131 BENTONITE TAX ALLOCATION	261	354	320	202	300	67%	200		200	67%
335230 STATE ENTITLEMENT	2,543	2,579	2,644	2,705	2,705	100%	2,739		2,739	101%
Group:	2,804	17,933	2,964	17,907	18,005	99%	2,939	0	2,939	16%
340000 Charges for Services										
343060 AIRPORT REVENUES	12,869	19,320	17,882	22,964	16,000	144%	18,000		18,000	113%
Group:	12,869	19,320	17,882	22,964	16,000	144%	18,000	0	18,000	112%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	57	49	49		0	0%				0%
Group:	57	49	49		0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		2,700			0	0%				0%
Group:		2,700			0	0%	0	0	0	0%
Fund:	18,918	80,526	56,559	88,108	81,617	108%	70,918	0	70,918	86%

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2180 DISTRICT COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	195,733	203,192	180,929	192,653	193,447	100%	206,205		206,205	107%
311020 PERSONAL PROPERTY TAXES	1,079	958	985	768	909	84%			0	0%
311021 MOBILE HOME TAXES	739	746	655	539	564	96%			0	0%
311030 MOTOR VEHICLE TAXES	57	156	78	78	38	205%			0	0%
311040 NET PROCEEDS	1,129		1,492	1,473	1,473	100%			0	0%
312000 PENALTY & INT DEL TAXES	567	315	421	423	300	141%	350		350	117%
Group:	199,304	205,367	184,560	195,934	196,731	100%	206,555	0	206,555	104%
330000 Intergovernmental Revenue										
335095 DISTRICT COURT REIMBURSE			5,671		1,000	0%	2,450		2,450	245%
335131 BENTONITE TAX ALLOCATION	1,779	1,769	1,627	925	1,700	54%	900		900	53%
335230 STATE ENTITLEMENT	19,594	19,868	20,372	20,837	20,837	100%	21,100		21,100	101%
Group:	21,373	21,637	27,670	21,762	23,537	92%	24,450	0	24,450	103%
340000 Charges for Services										
341050 DIST COURT CLERK FEES	5,427	5,070	6,705	5,930	5,000	119%	5,000		5,000	100%
Group:	5,427	5,070	6,705	5,930	5,000	119%	5,000	0	5,000	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	8	14	3		0	0%			0	0%
Group:	8	14	3		0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		27,138	48,710	21,588	21,588	100%	99,517		99,517	461%
383104 INTERFUND TRANS OIL/GAS	120,526		21,007		40,100	0%			0	0%
383113 INTERFUND TRANS - HLTH INS health insurance levy			5,397	5,590	5,840	96%	5,690		5,690	97%
383115 INTERFUND TRANSFER -				1,125	0	***%			0	0%
Group:	120,526	27,138	75,114	28,303	67,528	42%	105,207	0	105,207	155%
Fund:	346,638	259,226	294,052	251,929	292,796	86%	341,212	0	341,212	116%

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2190 NOXIOUS WEED FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
<b>310000 Taxes/special Assessments</b>										
311010 REAL PROPERTY TAXES	145,639	142,341	159,554	170,655	171,432	100%	182,739		182,739	107%
311020 PERSONAL PROPERTY TAXES	823	674	847	681	806	84%				0%
311021 MOBILE HOME TAXES	598	534	527	478	500	96%				0%
311030 MOTOR VEHICLE TAXES	36	47	23	23	33	70%				0%
311040 NET PROCEEDS	837		1,323	1,305	1,305	100%				0%
312000 PENALTY & INT DEL TAXES	442	228	331	363	300	121%	300		300	100%
Group:	148,375	143,824	162,605	173,505	174,376	100%	183,039	0	183,039	104%
<b>330000 Intergovernmental Revenue</b>										
335131 BENTONITE TAX ALLOCATION	1,486	1,238	1,294	820	1,250	66%	800		800	64%
335230 STATE ENTITLEMENT	9,969	10,109	10,365	10,602	10,602	100%	10,735		10,735	101%
Group:	11,455	11,347	11,659	11,422	11,852	96%	11,535	0	11,535	97%
<b>340000 Charges for Services</b>										
343361 WEED INSPECTION	1,325	1,838	975	1,500	1,000	150%	1,000		1,000	100%
343362 WEED SPRAYER RENTAL	440	440	420	380	1,000	38%	500		500	50%
343363 WEED CONTRACT SPRAYING	67,806	61,455	81,597	58,680	75,465	78%	94,500		94,500	125%
BLM \$42,000										
MDOT \$32,000										
FWP \$ 6.200										
DNRC \$ 4,900										
MISC \$ 5,000										
JOLIET SCH		\$								
RL/BR AIRPORT		\$ 500								
JOLIET CITY		\$ 500								
ROCK CRK		\$ 400								
USFS		\$2,000								
FROMBERG		\$1,000								
343380 WEED SEED FREE HAY	1,678	2,190	1,909	122	1,500	8%	500		500	33%
Group:	71,249	65,923	84,901	60,682	78,965	77%	96,500	0	96,500	122%
<b>360000 MISCELLANEOUS REVENUES</b>										
362000 OTHER MISC REVENUES	977	1,553	4,300	269	1,000	27%	500		500	50%
Group:	977	1,553	4,300	269	1,000	27%	500	0	500	50%
<b>380000 Other Financing Sources</b>										
383000 INTERFUND TRANSFERS-PILT	77,298	90,240	50,237	34,273	34,273	100%	1,739		1,739	5%
383104 INTERFUND TRANS OIL/GAS			71,329		0	0%			0	0%
383105 INTERFUND TRANS-FED				34,273	0	***%			0	0%
383113 INTERFUND TRANS - HLTH INS			3,598	3,886	3,900	100%	3,786		3,786	97%
Group:	77,298	90,240	125,164	72,432	38,173	190%	5,525	0	5,525	14%
Fund:	309,354	312,887	388,629	318,310	304,366	105%	297,099	0	297,099	97%

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2220 LIBRARY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	239,333	243,884	261,094	279,769	281,036	100%	299,571		299,571	107%
311020 PERSONAL PROPERTY TAXES	1,349	1,152	1,393	1,116	1,321	84%				0%
311021 MOBILE HOME TAXES	974	901	878	783	820	95%				0%
311030 MOTOR VEHICLE TAXES	57	55	27	27	55	49%				0%
311040 NET PROCEEDS	1,376		2,163	2,140	2,140	100%				0%
312000 PENALTY & INT DEL TAXES	723	383	553	596	400	149%	400		400	100%
Group:	243,812	246,375	266,108	284,431	285,772	100%	299,971	0	299,971	104%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	2,416	2,122	2,160	1,342	2,000	67%	1,200		1,200	60%
335230 STATE ENTITLEMENT	243	387	650	893	893	100%	1,031		1,031	115%
Group:	2,659	2,509	2,810	2,235	2,893	77%	2,231	0	2,231	77%
Fund:	246,471	248,884	268,918	286,666	288,665	99%	302,202	0	302,202	104%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	247,400	243,398	251,747	256,991	245,700	105%	250,000		250,000	102%
311021 MOBILE HOME TAXES	11,834	10,523	11,937	10,281	9,500	108%	10,000		10,000	105%
312000 PENALTY & INT DEL TAXES	840	704	944	997	800	125%	900		900	113%
Group:	260,074	254,625	264,628	268,269	256,000	105%	260,900	0	260,900	101%
Fund:	260,074	254,625	264,628	268,269	256,000	105%	260,900	0	260,900	101%

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2260 EMERGENCY DISASTER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
-----										
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	6	63,635	1,110	78	0	***%	_____	_____		0 0%
311020 PERSONAL PROPERTY TAXES		272	39		0	0%	_____	_____		0 0%
311021 MOBILE HOME TAXES		141	82	-1	0	***%	_____	_____		0 0%
312000 PENALTY & INT DEL TAXES		45	49	9	0	***%	_____	_____		0 0%
Group:	6	64,093	1,280	86	0	***%	0	0		0 0%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID		39,503			0	0%	_____	_____		0 0%
Admin time 2018 Flooding										
Group:		39,503			0	0%	0	0		0 0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				147	0	***%	_____	_____		0 0%
Group:				147	0	***%	0	0		0 0%
Fund:	6	103,596	1,280	233	0	***%	0	0		0 0%

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2265 EMERGENCY DISASTER COVID-19

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
-----										
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID				43,461	13,592	320%	_____	_____		0 0%
334995 COVID CARES STIMULUS-			648,776	2,014,460	1,584,008	127%	_____	_____		0 0%
Group:			648,776	2,057,921	1,597,600	129%	0	0		0 0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			5,000		0	0%	_____	_____		0 0%
Group:			5,000		0	0%	0	0		0 0%
380000 Other Financing Sources										
383010 TRANSFER IN			5,000		0	0%	_____	_____		0 0%
Group:			5,000		0	0%	0	0		0 0%
Fund:			658,776	2,057,921	1,597,600	129%	0	0		0 0%



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2290 COUNTY EXTENSION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	55,475	56,902	60,922	65,279	65,575	100%	69,900		69,900	107%
311020 PERSONAL PROPERTY TAXES	314	269	325	260	308	84%			0	0%
311021 MOBILE HOME TAXES	229	210	205	183	191	96%			0	0%
311030 MOTOR VEHICLE TAXES	15	35	18	18	13	138%			0	0%
311040 NET PROCEEDS	319		505	499	499	100%			0	0%
312000 PENALTY & INT DEL TAXES	169	89	129	139	100	139%	100		100	100%
Group:	56,521	57,505	62,104	66,378	66,686	100%	70,000	0	70,000	104%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	571	495	504	313	500	63%	300		300	60%
335230 STATE ENTITLEMENT	7,632	7,738	7,934	8,116	8,116	100%	8,218		8,218	101%
Group:	8,203	8,233	8,438	8,429	8,616	98%	8,518	0	8,518	98%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	10	470	1,627	1,061	1,000	106%	1,000		1,000	100%
EDUCATIONAL CLASSES										
Group:	10	470	1,627	1,061	1,000	106%	1,000	0	1,000	100%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	29,329	35,745	13,329	21,705	21,705	100%	19,437		19,437	90%
383104 INTERFUND TRANS OIL/GAS			32,128		0	0%			0	0%
383113 INTERFND TRANS - HLTH INS			29	31	30	103%	32		32	107%
Group:	29,329	35,745	45,486	21,736	21,735	100%	19,469	0	19,469	89%
Fund:	94,063	101,953	117,655	97,604	98,037	100%	98,987	0	98,987	100%

2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
-----										
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,304,693	1,315,522	1,406,475	1,515,281	1,522,279	100%	1,620,681		1,620,681	106%
311020 PERSONAL PROPERTY TAXES	7,368	6,216	7,504	6,043	7,155	84%				0%
311021 MOBILE HOME TAXES	5,348	4,879	4,731	4,234	4,440	95%				0%
311030 MOTOR VEHICLE TAXES	328	499	246	246	296	83%				0%
311040 NET PROCEEDS	7,502		11,651	11,591	11,591	100%				0%
312000 PENALTY & INT DEL TAXES	3,954	2,075	2,984	3,223	2,000	161%	2,500		2,500	125%
Group:	1,329,193	1,329,191	1,433,591	1,540,618	1,547,761	100%	1,623,181	0	1,623,181	104%
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT	4,920	6,730	825		0	0%				0%
revenue moved to CWP Fund 2310										
Group:	4,920	6,730	825		0	0%	0	0	0	0%
330000 Intergovernmental Revenue										
331022 MISC FEDERAL GRANTS				925	0	***%				0%
331181 COPS GRANT				71,350	67,900	105%	65,300		65,300	96%
335131 BENTONITE TAX ALLOCATION	13,295	11,446	11,643	7,249	11,000	66%	7,000		7,000	64%
335230 STATE ENTITLEMENT	96,115	97,459	99,928	102,211	102,211	100%	103,502		103,502	101%
Group:	109,410	108,905	111,571	181,735	181,111	100%	175,802	0	175,802	97%
340000 Charges for Services										
342010 SPECIAL SHERIFF SERVICE	15,032	9,088	10,405	8,265	10,000	83%	10,000		10,000	100%
CIVIL										
342014 24/7 SOBRIETY PROGRAM	4,485	8,243	492	1,040	2,000	52%	2,000		2,000	100%
342030 BOARD OF PRISONERS	69	406			0	0%				0%
342040 CONTRACT PYMTS	68,581	73,646	91,710	45,072	46,330	97%	44,324		44,324	96%
PATROL CHARGES (FOREST SERVICE, SPECIAL RESERVE & DISPATCH AGREEMENTS WITH CITIES)										
RED LODGE \$ 2,297 FROMBERG \$ 1,552										
JOLIET \$ 4,100 FOREST SERV \$5,500										
BRIDGER \$24,875 FWP COONEY \$6,000										
342055 TOWN LAW ENFORCMENT	85,750	112,000	87,000	113,990	113,990	100%	116,016		116,016	102%
JOLIET INTERLOCAL \$64,504.80 w/ 2% annual increase 2021-2025										
FROMBERG INTERLOCAL AGREEMENT \$51,511.25 w/ 1.5% annual increase 2021-2025										
Group:	173,917	203,383	189,607	168,367	172,320	98%	172,340	0	172,340	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	8,069	3,812	63,790	6,758	7,000	97%	7,000		7,000	100%
RESTITUTIONS, FINGERPRINTS, NSF, ETC										
Group:	8,069	3,812	63,790	6,758	7,000	97%	7,000	0	7,000	100%

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2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
381050 INCEPTION OF CAPITAL		289,000	299,712		0	0%			0	0%
18-19 Radio System Lease w/ Bank of Red Lodge										
19-20 CAD System Lease w/ Bank of Red Lodge										
382020 OTHER FINANCING SOURCES	2,866	4,264	9,959		5,000	0%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PILT	400,000	365,670	420,000	156,941	156,941	100%	39,046		39,046	25%
383104 INTERFUND TRANS OIL/GAS	86,553		190,000		0	0%			0	0%
383105 INTERFUND TRANS-FED			34,062		0	0%			0	0%
383111 INTERFND TRANS - SRS	21,880	23,204	24,511	26,092	26,870	97%	30,945		30,945	115%
1,031,500 SRS Salary Budget x .03										
.57 mills										
PH at .61 mills										
383113 INTERFND TRANS - HLTH INS			30,426	32,755	38,960	84%	37,876		37,876	97%
383115 INTERFUND TRANSFER -			381,309	586,857	0	***%			0	0%
385000 OTHER FINANCING -					0	0%	179,000		179,000	*****%
Settlement proceeds ICE										
Group:	511,299	682,138	1,389,979	802,645	227,771	352%	291,867	0	291,867	128%
Fund:	2,136,808	2,334,159	3,189,363	2,700,123	2,135,963	126%	2,270,190	0	2,270,190	106%

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2305 SRS PERMISSIVE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
-----										
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	23,966	21,579	24,343	26,111	26,230	100%	28,959		28,959	110%
SRS Salaires 1,031,500 x .03 = 30,945										
30,945-(cash)2,308 = 28,637										
28,637/49,928.566 = .58										
.57 mills = 28,459										
311020 PERSONAL PROPERTY TAXES	258	103	331	304	123	247%			0	0%
311021 MOBILE HOME TAXES	58	84	80	73	76	96%			0	0%
311030 MOTOR VEHICLE TAXES	5				5	0%			0	0%
311040 NET PROCEEDS					200	0%			0	0%
312000 PENALTY & INT DEL TAXES	55	35	50	55	0	***%			0	0%
Group:	24,342	21,801	24,804	26,543	26,634	100%	28,959	0	28,959	108%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	107	187	84	125	0	***%			0	0%
Group:	107	187	84	125	0	***%	0	0	0	0%
Fund:	24,449	21,988	24,888	26,668	26,634	100%	28,959	0	28,959	108%

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2310 CONCEALED WEAPONS PERMITS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT			4,500	6,685	6,500	103%	6,500		6,500	100%
Group:			4,500	6,685	6,500	103%	6,500	0	6,500	100%
Fund:			4,500	6,685	6,500	103%	6,500	0	6,500	100%

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2360 MUSEUM FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	19,945	20,324	21,758	23,314	23,420	100%	24,964		24,964	107%
311020 PERSONAL PROPERTY TAXES	112	96	116	93	110	85%				0%
311021 MOBILE HOME TAXES	81	75	73	65	68	96%				0%
311030 MOTOR VEHICLE TAXES	5	7	3	3	5	60%				0%
311040 NET PROCEEDS	115		180	178	178	100%				0%
312000 PENALTY & INT DEL TAXES	60	32	46	50	30	167%				0%
Group:	20,318	20,534	22,176	23,703	23,811	100%	24,964	0	24,964	104%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	201	177	293	55	200	28%				0%
335230 STATE ENTITLEMENT	1,375	1,394	1,072	1,462	1,462	100%	1,481		1,481	101%
Group:	1,576	1,571	1,365	1,517	1,662	91%	1,481	0	1,481	89%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			357	13,000	0	***%				0%
Group:			357	13,000	0	***%	0	0	0	0%
Fund:	21,894	22,105	23,898	38,220	25,473	150%	26,445	0	26,445	103%

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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES			110,358	118,261	118,972	99%	115,834		115,834	97%
311020 PERSONAL PROPERTY TAXES			1,463	1,379	559	247%				0%
311021 MOBILE HOME TAXES			232	336	347	97%				0%
311030 MOTOR VEHICLE TAXES					23	0%				0%
311040 NET PROCEEDS					906	0%				0%
312000 PENALTY & INT DEL TAXES			114	219	0	***%				0%
.Authorized by Determination sheet 127,216.68 127,216.68- (cash) 11,753.97 = 115,462.71 115,462.71 / 49,928.566 = 2.32 Mills										
Group:			112,167	120,195	120,807	99%	115,834	0	115,834	95%
Fund:			112,167	120,195	120,807	99%	115,834	0	115,834	95%

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2381 DRUG FORFEITURE FUND FINE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	1,560	2,629	1,970	2,480	2,000	124%	2,000		2,000	100%
Group:	1,560	2,629	1,970	2,480	2,000	124%	2,000	0	2,000	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				500	0	***%			0	0%
Group:				500	0	***%	0	0	0	0%
Fund:	1,560	2,629	1,970	2,980	2,000	149%	2,000	0	2,000	100%



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2382 SEARCH/RESCUE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	31,878	32,863	34,875	37,574	37,574	100%	59,444		59,444	158%
.79 x 49,928.566 = 39,443.56										
Morell Search \$20,000										
Group:	31,878	32,863	34,875	37,574	37,574	100%	59,444	0	59,444	158%
Fund:	31,878	32,863	34,875	37,574	37,574	100%	59,444	0	59,444	158%

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2384 INDUSTRIAL SETTLEMENT PROCEEDS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
380000 Other Financing Sources										
385000 OTHER FINANCING -					0	0%	254,503		254,503	*****%
Industrial Communications Settlement (split with Public Safety)										
Group:					0	0%	254,503	0	254,503	*****%
Fund:					0	0%	254,503	0	254,503	*****%

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2386 VOLUNTARY LIEN FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341075 IMPACT FEES	5,000		7,500	20,000	20,000	100%	20,000		20,000	100%
HADFIELD SUBDIV 3 LOTS @ \$5000 = \$15000										
FOWLER SUBDIV 1 LOT @ \$5000 = \$ 5000										
DIAMOND FINE \$5000										
CLEARVIEW 4 LOT @ \$5000 = \$5000										
Group:	5,000		7,500	20,000	20,000	100%	20,000	0	20,000	100%
Fund:	5,000		7,500	20,000	20,000	100%	20,000	0	20,000	100%

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2387 LEPC

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS		2,000	1,000	2,500	0	***%			0	0%
Group:		2,000	1,000	2,500	0	***%	0	0	0	0%
Fund:		2,000	1,000	2,500	0	***%	0	0	0	0%

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2388 LG TRIAL COSTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383010 TRANSFER IN		10,000	16,000	10,000	10,000	100%	10,000		10,000	100%
Group:		10,000	16,000	10,000	10,000	100%	10,000	0	10,000	100%
Fund:		10,000	16,000	10,000	10,000	100%	10,000	0	10,000	100%

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2389 WIND IMPACT FEE

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
343395 WIND IMPACT FEE			3,556,966	1,571,423	2,030,000	77%				0 0%
Group:			3,556,966	1,571,423	2,030,000	77%	0	0		0 0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS			32,071	26,635	35,000	76%				0 0%
Group:			32,071	26,635	35,000	76%	0	0		0 0%
Fund:			3,589,037	1,598,058	2,065,000	77%	0	0		0 0%

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2390 DRUG FORFEITURE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
350000 Fines and Forfeitures										
351013 DRUG FORFEITURES	10,086			1,000		0 ***%				0 0%
Group:	10,086			1,000		0 ***%	0	0		0 0%
Fund:	10,086			1,000		0 ***%	0	0		0 0%

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2393 RECORDS PRESERVATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341040 CLERK & RECORDER FEES	14,080	15,614	16,710	42,670	33,500	127%	15,000		15,000	45%
Recording Fees \$15,000										
Group:	14,080	15,614	16,710	42,670	33,500	127%	15,000	0	15,000	44%
380000 Other Financing Sources										
383113 INTERFND TRANS - HLTH INS			595	594	490	121%	484		484	99%
Group:			595	594	490	121%	484	0	484	98%
Fund:	14,080	15,614	17,305	43,264	33,990	127%	15,484	0	15,484	45%



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2396 CDBG-HOUSING REHAB. REPAYMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
370000 Investment and Royalty										
371000 INTEREST EARNINGS	35	63	56	19	0	***%				0 0%
Group:	35	63	56	19	0	***%	0	0	0	0 0%
Fund:	35	63	56	19	0	***%	0	0	0	0 0%

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2399 IMPACT FEES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341072 IMPACT FEES-DOT CALM	856		315	1,890	315	600%	315		315	100%
5 LOTS @ \$315 = \$1575										
LOT 3 @ \$315										
341073 IMPACT FEES-WOODLANDS					1,800	0%	1,800		1,800	100%
7 LOTS @ \$300 = \$2100										
6 LOTS @ \$300 = \$1800										
Group:	856		315	1,890	2,115	89%	2,115	0	2,115	100%
Fund:	856		315	1,890	2,115	89%	2,115	0	2,115	100%

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2501 EDGAR LIGHTING #1 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 5,175	2,520	2,485	2,484	2,482	2,520	98%	2,000		2,000	79%
Group:	2,520	2,485	2,484	2,482	2,520	98%	2,000	0	2,000	79%
Fund:	2,520	2,485	2,484	2,482	2,520	98%	2,000	0	2,000	79%

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2502 BELFRY LIGHTING #2 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	8,425	1,352	1,172	1,245	1,165	107%	1,165		1,165	100%
Group:	8,425	1,352	1,172	1,245	1,165	107%	1,165	0	1,165	100%
Fund:	8,425	1,352	1,172	1,245	1,165	107%	1,165	0	1,165	100%

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2506 EDGAR SEWER #6 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 53,110	5,729	5,410	5,408	5,403	5,100	106%	5,400		5,400	106%
Group:	5,729	5,410	5,408	5,403	5,100	106%	5,400	0	5,400	105%
Fund:	5,729	5,410	5,408	5,403	5,100	106%	5,400	0	5,400	105%

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2800 ALCOHOL REHABIL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335010 LIQUOR TAX APPORTIONMENT \$3587 X 4 = \$10,761	21,124	19,987	22,574	42,020	35,563	118%	35,563		35,563	100%
Group:	21,124	19,987	22,574	42,020	35,563	118%	35,563	0	35,563	100%
Fund:	21,124	19,987	22,574	42,020	35,563	118%	35,563	0	35,563	100%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335041 GAS TAX - SPECIAL		31,755	67,849	195,370	194,438	100%	98,000		98,000	50%
2020 \$97,438										
2021 \$97,000 (est)										
Cash \$9992.12										
Group:		31,755	67,849	195,370	194,438	100%	98,000	0	98,000	50%
Fund:		31,755	67,849	195,370	194,438	100%	98,000	0	98,000	50%

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2830 JUNK VEHICLE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335070 JUNK VEHICLE ASSESSMENT	3,529	850	1,015	2,838	2,837	100%	2,012		2,012	71%
Eligible 29,050										
less cash 27,037.80										
Group:	3,529	850	1,015	2,838	2,837	100%	2,012	0	2,012	70%
Fund:	3,529	850	1,015	2,838	2,837	100%	2,012	0	2,012	70%



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2840 WEED GRANT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334022 WEED GRANT-ROCKY MTN ELK East Rosebud 18-18		14,040	25,883	19,982	20,000	100%				0 0%
334023 WEED GRANT-EWM SOUTHERN COONEY \$44,637 (18-20) (req 1.6 mills on weed)	44,900	18,942	13,558		0	0%				0 0%
334024 EAST BENCH NOXIOUS WEED Palisades Cooperative 2019-30		42,090	40,959	26,877	25,000	108%				0 0%
334025 WEED GRANT- WEST CARBON St. Olaf's cooperative Weed Mgmt 2019-31	55,000	41,667	48,271	37,728	41,506	91%				0 0%
334026 WEED GRANT-DRY CREEK WMA					0	0%	21,000		21,000	*****%
334027 WEED GRANT-TRUST FUND TRUST FUND GRANT 7500 UNRESTRICTIVE HWY FUND GRANT 1785	9,286	9,286	1,786	16,786	9,286	181%	9,286		9,286	100%
334028 WEED GRANT-COW CREEK WMA					0	0%	17,995		17,995	*****%
334029 WEED GRANT-SHANE RIDGE					0	0%	15,091		15,091	*****%
334030 WEED GRANT CLEAR CREEK	19,377				0	0%				0 0%
Group:	128,563	126,025	130,457	101,373	95,792	106%	63,372	0	63,372	66%
Fund:	128,563	126,025	130,457	101,373	95,792	106%	63,372	0	63,372	66%

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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	119,829	116,509	111,410	104,662	115,000	91%	104,000		104,000	90%
review possible funding changes from legislation redistributing 911 funding to the state library										
Group:	119,829	116,509	111,410	104,662	115,000	91%	104,000	0	104,000	90%
340000 Charges for Services										
342040 CONTRACT PYMTS	2,400	2,400	2,400		2,400	0%	2,400		2,400	100%
FIRE7 GIS LICENSES - \$900										
RL GIS LICENSES - \$1500										
Group:	2,400	2,400	2,400		2,400	0%	2,400	0	2,400	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				1,974	0	***%			0	0%
Group:				1,974	0	***%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	833	834	1,072	335	0	***%			0	0%
Group:	833	834	1,072	335	0	***%	0	0	0	0%
Fund:	123,062	119,743	114,882	106,971	117,400	91%	106,400	0	106,400	90%

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2851 911 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER				22,831	35,110	65%	77,654		77,654	221%
Group:				22,831	35,110	65%	77,654	0	77,654	221%
Fund:				22,831	35,110	65%	77,654	0	77,654	221%

2859 COUNTY LAND INFORMATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
-----										
330000 Intergovernmental Revenue										
334065 MONTANA LAND INFORMATION	16,228				0	0%			0	0%
MLIA LAND SURVEY GRANT Contract 16-43										
Group:	16,228				0	0%	0	0	0	0%
340000 Charges for Services										
341040 CLERK & RECORDER FEES	3,164	3,059	3,829	5,752	3,200	180%	3,200		3,200	100%
Group:	3,164	3,059	3,829	5,752	3,200	180%	3,200	0	3,200	100%
Fund:	19,392	3,059	3,829	5,752	3,200	180%	3,200	0	3,200	100%

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2860 LAND USE PLANNING FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335230 STATE ENTITLEMENT	2,091				0	0%			0	0%
Group:	2,091				0	0%	0	0	0	0%
Fund:	2,091				0	0%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
332020 STATE ALLOCATED FEDERAL Cash 1,705	133,009	146,054	176,309	129,746	160,000	81%	125,000		125,000	78%
Group:	133,009	146,054	176,309	129,746	160,000	81%	125,000	0	125,000	78%
Fund:	133,009	146,054	176,309	129,746	160,000	81%	125,000	0	125,000	78%

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2899 OIL & GAS SEVERANCE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS Cash 0	323,876	337,417	372,406	215,652	340,000	63%	200,000		200,000	59%
Group:	323,876	337,417	372,406	215,652	340,000	63%	200,000	0	200,000	58%
Fund:	323,876	337,417	372,406	215,652	340,000	63%	200,000	0	200,000	58%

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2900 PAYMENTS IN LIEU OF TAXES

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
333040 PAYMENTS IN LIEU OF TAXES	1,123,753	1,221,127	1,256,249	1,295,067	1,200,000	108%	1,250,000		1,250,000	104%
Cash \$149,802										
Group:	1,123,753	1,221,127	1,256,249	1,295,067	1,200,000	108%	1,250,000	0	1,250,000	104%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	2,006	1,758	1,726	453	0	***%			0	0%
Group:	2,006	1,758	1,726	453	0	***%	0	0	0	0%
Fund:	1,125,759	1,222,885	1,257,975	1,295,520	1,200,000	108%	1,250,000	0	1,250,000	104%



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2915 ALTERNATIVE DETENTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	36,000	36,000	36,000	36,000	36,000	100%	36,000		36,000	100%
Group:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%
Fund:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%

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2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	4,130	4,019	3,108	4,033	4,000	101%	4,000		4,000	100%
Group:	4,130	4,019	3,108	4,033	4,000	101%	4,000	0	4,000	100%
Fund:	4,130	4,019	3,108	4,033	4,000	101%	4,000	0	4,000	100%

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2927 HOMELAND SECURITY GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331112 DHS Grants	56,937	245,808	159,968	248,169	180,000	138%	83,175		83,175	46%
Group:	56,937	245,808	159,968	248,169	180,000	138%	83,175	0	83,175	46%
Fund:	56,937	245,808	159,968	248,169	180,000	138%	83,175	0	83,175	46%

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2935 HISTORIC PRESERVATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331182 SHPO GRANT	5,700	5,500	5,500	6,000	6,000	100%	6,000		6,000	100%
335230 STATE ENTITLEMENT FOR PRESERVATION OFFICER	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
Group:	15,700	15,500	15,500	16,000	16,000	100%	16,000	0	16,000	100%
Fund:	15,700	15,500	15,500	16,000	16,000	100%	16,000	0	16,000	100%

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2937 COAL BOARD GRANT

Account	Actuals			Current	%	Prelim.	Budget	Final	% Old	
	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget	
330000 Intergovernmental Revenue										
334060 COAL IMPACT GRANTS				2,594	3,000	86%	57,500		57,500	1917%
Group:				2,594	3,000	86%	57,500	0	57,500	1916%
Fund:				2,594	3,000	86%	57,500	0	57,500	1916%

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2944 C.D.B.G. - ROBERTS WATER & SEWER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331012 C.D.B.G. GRT -ROBERTS WAT				47,347	65,000	73%	402,052		402,052	619%
Group:				47,347	65,000	73%	402,052	0	402,052	618%
Fund:				47,347	65,000	73%	402,052	0	402,052	618%

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2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
330000 Intergovernmental Revenue										
331150 HIGHWAY SAFETY PROGRAM		2,200	4,200		0	0%				0 0%
CHANGED DUI TO 331178 (BARS MANUAL)										
331178 DUI TASK FORCE	7,151	5,907	2,850	6,992	8,000	87%	7,000		7,000	88%
USED TO BE ACCT #331150										
Group:	7,151	8,107	7,050	6,992	8,000	87%	7,000	0	7,000	87%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		500			0	0%				0 0%
365000 CONTRIBUTIONS & DONATIONS			1,500		0	0%				0 0%
Group:		500	1,500		0	0%	0	0	0	0 0%
Fund:	7,151	8,607	8,550	6,992	8,000	87%	7,000	0	7,000	87%

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2953 FEMA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331113 FEMA GRANTS			24,388	20,676	613	***%				0 0%
PRE-DISASTER MITIGATION PLAN										
Group:			24,388	20,676	613	***%	0	0	0	0%
Fund:			24,388	20,676	613	***%	0	0	0	0%



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2973 M.C.H. FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
-----										
330000 Intergovernmental Revenue										
331143 M.C.H.	10,091	7,118	9,998	8,218	8,299	99%	7,806		7,806	94%
1,668.60 x 2 = 3337.20 7/1-9/30										
1,489.60 X 3 = 4468.80 10/1-6/30										
Group:	10,091	7,118	9,998	8,218	8,299	99%	7,806	0	7,806	94%
Fund:	10,091	7,118	9,998	8,218	8,299	99%	7,806	0	7,806	94%

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2976 IMMUNIZATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION	8,041	8,510	6,881	42,456	38,144	111%	38,144		38,144	100%
Group:	8,041	8,510	6,881	42,456	38,144	111%	38,144	0	38,144	100%
Fund:	8,041	8,510	6,881	42,456	38,144	111%	38,144	0	38,144	100%

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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331115 CDC - BIO TERRORISM	100,917	74,177	77,325	87,046	96,399	90%	178,814		178,814	185%
Public Health Emergency Preparedness		41,002								
City Readiness Initiative		46,000								
disease intervention specialist		91811.84								
Group:	100,917	74,177	77,325	87,046	96,399	90%	178,814	0	178,814	185%
Fund:	100,917	74,177	77,325	87,046	96,399	90%	178,814	0	178,814	185%

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2987 PUBLIC HEALTH COVID-19 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334991 CARES ACT COVID-19 GRANTS			58,380	58,380	58,380	100%				0 0%
Group:			58,380	58,380	58,380	100%	0	0		0 0%
Fund:			58,380	58,380	58,380	100%	0	0		0 0%

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2988 DPHHS CARES ACT MENTAL HEALTH GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334991 CARES ACT COVID-19 GRANTS			7,153	25,057	32,847	76%				0 0%
Group:			7,153	25,057	32,847	76%	0	0		0 0%
Fund:			7,153	25,057	32,847	76%	0	0		0 0%

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2995 ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT					0	0%	1,041,603	767,732	1,809,335	*****%
FEDERAL ARPA 1041603										
STATE MINIMUM ALLOCATION 767731.47										
Group:					0	0%	1,041,603	767,732	1,809,335	*****%
Fund:					0	0%	1,041,603	767,732	1,809,335	*****%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL		81,000	80,500	495,370	445,370	111%	36,000	60,000	96,000	22%
BRIDGER Commissioner Vehicle - 20000										
ELECTION EQUIP - 2,000										
JP COPIER - 2,000										
SANITARIAN VEHICLE - 8,000										
GIS Vehicle -2,000										
DES VEHICLE - 2,000										
FUTURE BUILDING IMPROVEMENTS 60000										
FUTURE BUILDING IMPROVEMENTS 60000										
Group:		81,000	80,500	495,370	445,370	111%	36,000	60,000	96,000	21%
Fund:		81,000	80,500	495,370	445,370	111%	36,000	60,000	96,000	21%

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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS				100	0	***%				0 0%
362000 OTHER MISC REVENUES		590			0	0%				0 0%
USED DUPLEXERS & REPEATERS - 2940										
Group:		590		100	0	***%	0	0		0 0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS		7,010			0	0%				0 0%
Group:		7,010			0	0%	0	0		0 0%
Fund:		7,600		100	0	***%	0	0		0 0%



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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION					20,000	0%	20,000		20,000	100%
Red Lodge Aeronautics Division Grant										
334991 CARES ACT COVID-19 GRANTS					20,000	0%	20,000		20,000	100%
Red Lodge CARES Act Grant										
Group:					40,000	0%	40,000	0	40,000	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		1,000			0	0%			0	0%
Group:		1,000			0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS		10,000			0	0%			0	0%
383110 INTERFUND TRANS-AIRPORT		40,000	40,000	60,000	60,000	100%	60,000		60,000	100%
30,000 RL										
30,000 BRIDGER										
Group:		50,000	40,000	60,000	60,000	100%	60,000	0	60,000	100%
Fund:		51,000	40,000	60,000	100,000	60%	100,000	0	100,000	100%

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4004 ROAD CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342020 FIRE PROTECTION					0	0%	41,524		41,524	*****%
DNRC OPTION 3 REIMBURSEMENT										
Group:					0	0%	41,524	0	41,524	*****%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	782	5,455	1,534	1,126	0	***%			0	0%
Bridger Scrap Metal \$908.45										
Group:	782	5,455	1,534	1,126	0	***%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS		112,860			0	0%			0	0%
383108 INTERFND TRANS-CAPITAL	2,500	5,000	31,400	10,000	10,000	100%	190,500	-41,524	148,976	1490%
Group:	2,500	117,860	31,400	10,000	10,000	100%	190,500	-41,524	148,976	1489%
Fund:	3,282	123,315	32,934	11,126	10,000	111%	232,024	-41,524	190,500	1905%

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4005 FAIR CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		20	2,090		0	0%			0	0%
Group:		20	2,090		0	0%	0	0	0	0%
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL		5,000	10,000	25,000	10,000	250%	10,000		10,000	100%
Group:		5,000	10,000	25,000	10,000	250%	10,000	0	10,000	100%
Fund:		5,020	12,090	25,000	10,000	250%	10,000	0	10,000	100%

4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		5,900			0	0%			0	0%
Group:		5,900			0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS		13,200	5,000		0	0%			0	0%
383108 INTERFND TRANS-CAPITAL			33,000	33,000	33,000	100%	38,000		38,000	115%
TRANS FROM PUBLIC SAFETY 3RD PATROL CAR										
Group:		13,200	38,000	33,000	33,000	100%	38,000	0	38,000	115%
Fund:		19,100	38,000	33,000	33,000	100%	38,000	0	38,000	115%

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4007 LAND INFORMATION CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL			3,500	3,500	3,500	100%	3,500		3,500	100%
TRANSF FROM LAND INFORMATION FUND FOR NEW LG FORMAT SCANNER										
Group:			3,500	3,500	3,500	100%	3,500	0	3,500	100%
Fund:			3,500	3,500	3,500	100%	3,500	0	3,500	100%

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4008 EXTENSION CAPITAL

Account	Actuals			Current	%	Prelim.	Budget	Final	% Old	
	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget	
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL				6,000	6,000	100%	6,000		6,000	100%
Group:				6,000	6,000	100%	6,000	0	6,000	100%
Fund:				6,000	6,000	100%	6,000	0	6,000	100%

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4431 JUNK VEHICLE CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
370000 Investment and Royalty										
371000 INTEREST EARNINGS	402	718	640	216	0	***%				0 0%
Group:	402	718	640	216	0	***%	0	0	0	0 0%
Fund:	402	718	640	216	0	***%	0	0	0	0 0%
Grand Total:	11,915,550	12,595,481	18,861,306	18,076,524	17,357,168		15,573,923	762,154	16,336,077	