RESOLUTION NO. 2022-08-02

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF ONEIDA COUNTY, STATE OF IDAHO FOR THE PURPOSE OF APROVING THE BUDGET FOR THE 2023 BUDGET YEAR.

Whereas, the Board of County Commissioners, pursuant to Idaho Code §31-1604 did meet to consider the proposed budgets for each department and did agree on a proposed amount for the final budget; and

Whereas, the Board of County Commissioners did cause said budget to be published in the local paper along with the date and time of hearing; and

Whereas, The Board of County Commissioners, pursuant to Idaho Code §31-1605 did hold a public hearing to allow for comments on the proposed budget;

NOW THEREFORE, be it resolved by the Board of County Commissioners of Oneida County as follows;

1- The budget for the 2023 fiscal year, beginning October 1st, 2022 and running through September 30th, 2023 shall be fixed in the amount of $ 10,641,738.82
2- The levies will be set according to the respective funds reflective to the amount allowed by law with the remaining balance coming from other revenue and cash carried forward.

PASSED, ADOPTED AND APPROVED by the Board of County Commissioners of Oneida County, State of Idaho, this 29th, day of August, 2022.

Bill Lewis, Chairman

Robert Christophersen, Commissioner

Ken Eliason, Commissioner

Attest: Matthew J Colton

Matthew L. Colton, Clerk

ESTIMATED REVENUE REPORT 2022- 2023

FUND	APPROVED BUDGET	ESTIMATED CASH CARRYOVER	REVENUE OTHER THAN TAXES	PROPOSED TAXES	REPLACMENT MONEY - AG AND PERSONAL PROPERTY	carry over revenue and tax
General Fund	$1,596,455.65	$200,000.00	$800,000.00	$596,456.00		$1,596,456.00
Road & Bridge	$2,395,409.00	$695,409.00	$1,700,000.00	$0.00		$2,395,409.00
Airport	$373,300.00	$185,000.00	$173,300.00	$15,000.00		$373,300.00
Ambulance	$495,450.00	$240,000.00	$255,450.00	$0.00		$495,450.00
Veteran Memorial	$2,000.00	$500.00	$0.00	$1,500.00		$2,000.00
District Court	$199,398.00	$50,000.00	$70,000.00	$79,398.00		$199,398.00
Fair	$112,325.49	$0.00	$68,000.00	$44,326.00		$112,326.00
Justice Fund	$1,826,443.16	$0.00	$887,431.00	$875,893.00	$63,119.00	$1,826,443.00
Health Preventive	$68,846.50	$0.00	$0.00	$68,847.00		$68,847.00
Parks & Rec.	$96,065.00	$0.00	$50,000.00	$46,065.00		$96,065.00
Indigent & Charity	$168,000.00	$168,000.00	$0.00	$0.00		$168,000.00
Revaluation	$55,412.71	$0.00	$0.00	$55,413.00		$55,413.00
Solid Waste	$831,000.00	$0.00	$831,000.00	$0.00		$831,000.00
Tort	$123,985.31	$0.00	$0.00	$123,985.00		$123,985.00
Weeds	$149,755.40	$70,000.00	$20,000.00	$59,755.00		$149,755.00
Consolidated Elections	$114,689.60	$58,690.00	$56,000.00	$0.00		$114,690.00
PILT	$1,100,000.00	$1,100,000.00	$0.00	$0.00		$1,100,000.00
Historic Preservation	$1,300.00	$1,300.00	$0.00	$0.00		$1,300.00
Waterways	$7,500.00	$0.00	$7,500.00	$0.00		$7,500.00
E-911	$83,975.00	$0.00	$83,975.00	$0.00		$83,975.00
Probation bld. Fund	$2,763.45	$2,763.00	$0.00	$0.00		$2,763.00
court facilities	$17,249.39	$17,249.00	$0.00	$0.00		$17,249.00

Specialty court coordinator	$72,307.00	$0.00	$72,307.00	$0.00		$72,307.00
interlock monitoring	$12,297.00	$12,297.00	$0.00	$0.00		$12,297.00
America Rescue plan	$700,000.00	$700,000.00	$0.00	$0.00		$700,000.00
Economic Development	$68,121.00	$0.00	$68,121.00	$0.00	0	$68,121.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0001 GENERAL FUND/CURRENT EXPENSE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		2,244.55	2,244.55
0401	SALARIES - OFFICER	214,375.00	301,378.80	301,378.80
0402	SALARIES	155,637.80	139,567.20	139,567.20
0403	SALARIES - PART TIME HELP	14,560.00	14,703.00	14,703.00
0404	SALARY - DIRECTOR	40,249.04	43,874.00	43,874.00
0405	SALARIES - HOME ECONOMIST	74,209.20	73,842.40	73,842.40
0406	SALARIES - DMV - JANET	62,046.40	66,952.00	66,952.00
0409	BUILDING INSPECTOR			
0410	RETIREMENT		68,325.00	68,325.00
0411	SOCIAL SECURITY		49,200.00	49,200.00
0413	MEDICAL INSURANCE		138,000.00	138,000.00
0415	STATE UNEMPLOYMENT		2,900.00	2,900.00
0416	WORKMAN'S COMPENSATION INSUR.			
0418	LIFE FLIGHT INS.	2,000.00	2,000.00	2,000.00
0430	TRAVEL - MILEAGE	13,865.00	14,665.00	14,665.00
0431	TRAVEL - MEALS	1,400.00	1,600.00	1,600.00
0432	TRAVEL - LODGING	9,800.00	11,240.00	11,240.00
0434	TRAVEL - REGISTRATION, FEES	4,950.00	5,050.00	5,050.00
0435	TRAINING	200.00	700.00	700.00
0439	MILEAGE/MEALS/PHONE/SUPPLIES	9,569.98	10,306.00	10,306.00
0440	SUPPLIES - OFFICE	6,700.00	6,950.00	6,950.00
0441	SUPPLIES - CLEANING/OPERATING	8,700.00	8,700.00	8,700.00
0442	SUPPLIES - ELECTION	2,000.00	2,000.00	2,000.00
0443	SUPPLIES - DEMONSTRATIONS	450.00	450.00	450.00
0449	SUPPLIES - OTHER	1,100.00	1,100.00	1,100.00
0459	EQUIPMENT- SM. TOOLS	200.00	200.00	200.00
0460	UTILITIES- FUEL FOR HEATING	28,500.00	30,500.00	30,500.00
0461	UTILITIES-TELEPHONE LOCAL	15,960.00	16,800.00	16,800.00
0465	UTILITIES- ELECTRICITY	22,500.00	22,500.00	22,500.00
0467	UTILITIES- GARBAGE REMOVAL			
0468	UTILITIES- WATER	2,100.00	2,400.00	2,400.00
0470	VEHICLES - FUEL, GASOLINE	600.00	600.00	600.00
0473	VEHICLES - TIRES	500.00	500.00	500.00
0474	VEHICLES - LUBRICANTS			
0479	VEHICLE MAINT.	4,000.00	4,000.00	4,000.00
0481	PROFESSIONAL SVC- AUDITING	22,000.00	22,000.00	22,000.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0001 GENERAL FUND/CURRENT EXPENSE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0489	PROFESSIONAL SVC-PATHOLOGY			
0490	REPAIRS/MAINT- VEHICLES			
0492	REPAIRS/MAINT- OFFICE EQUIPMT	1,600.00	2,100.00	2,100.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	70,000.00	55,000.00	55,000.00
0499	SHSP GRANT EXPENDITURES		3,000.00	3,000.00
0522	ADVERTISING	10,900.00	14,000.00	14,000.00
0528	S E I C O G	12,157.70	12,157.70	12,157.70
0530	4-H PREMIUMS-/ AWARDS	2,600.00	2,600.00	2,600.00
0531	SENIOR CITIZENS	9,300.00	9,300.00	9,300.00
0542	POSTAGE	10,400.00	10,450.00	10,450.00
0544	PRINTING	10,500.00	10,500.00	10,500.00
0546	PUBLICATIONS	400.00	400.00	400.00
0548	TAX DEEDING/TITLE SEARCH ETC.	7,500.00	7,500.00	7,500.00
0549	MISCELLANEOUS EXPENSE	9,000.00	9,200.00	9,200.00
0550	SUBSCRIPTIONS	5,250.00	5,850.00	5,850.00
0559	BOARD OF GUARDIANS EXP.	7,140.00	2,400.00	2,400.00
0565	PREDATORY ANIMAL CONTROL	2,000.00	2,000.00	2,000.00
0600	CATASTROPHIC PROGRAM- PREMIUMS	34,000.00	5,000.00	5,000.00
0602	INDIGENT - TRANSPORTATION	3,000.00	3,000.00	3,000.00
0603	INDIGENT- FOOD & HOUSING	2,000.00	2,000.00	2,000.00
0604	INDIGENT - UTILITIES	2,000.00	2,000.00	2,000.00
0605	INDIGENT- BURIALS	3,600.00	3,600.00	3,600.00
0609	INDIGENT - POSTAGE	750.00	750.00	750.00
0611	CORONER- AUTOPSIES	5,000.00	5,000.00	5,000.00
0612	CORONER- JURY / WITNESSES			
0643	DRUG TESTING	1,500.00	1,500.00	1,500.00
0670	ELECTION WORKER	3,500.00	4,000.00	4,000.00
0677	CONTRACT COPIER LEASE	83,100.00	93,100.00	93,100.00
0680	SOIL CONSERVATION	15,000.00	15,000.00	15,000.00
0701	CONTRACTUAL SVC.	2,500.00	2,500.00	2,500.00
0702	DONATION, FIRE WORKS			
0703	CHAMBER OF COMMERCE			
0704	COLLEGE TUITION	4,000.00	4,000.00	4,000.00
0705	DEEP CREEK WATER ASSESSMENT	600.00	600.00	600.00
0707	LEGISLATIVE FUND			
0708	VETERAN BUILDING	5,000.00	5,000.00	5,000.00
0709	SEARCH AND RESCUE			

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0001 GENERAL FUND/CURRENT EXPENSE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0710	CONTINGENT	100,000.00	100,000.00	100,000.00
0711	MUSEUM	2,500.00	2,500.00	2,500.00
0712	ECONOMIC DEVELOPMENT	5,000.00	5,000.00	5,000.00
0714	SAUSA	200.00	200.00	200.00
0715	911 EMERGENCY SERVICE			
0716	CASA	3,000.00	3,000.00	3,000.00
0717	P&Z PROFESSSIONAL SVS	55,000.00	15,000.00	15,000.00
0718	EASTERN IDAHO STATE FAIR	6,000.00	6,000.00	6,000.00
0721	HOSPITAL OPERATION			
0722	BLDG. INSPECTION CONTRACT			
0723	INDUSTRIAL SITE PLANNING GRANT			
0800	CAPITAL- FURNITURE / FIXTURES			
0801	CAPITAL- VEHICLES			
0802	COMMUNICATION EQUIP/BLDG. EQUI			
0804	CAPITAL- COMPUTERS	18,000.00	18,000.00	18,000.00
0806	CAPITAL- OFFICE EQUIPMENT			
0808	CAPITAL- LAND/BUILDINGS			
0899	CAPITAL- OTHER	88,000.00	88,000.00	88,000.00
FUND TOTAL		**1,320,170.12**	**1,596,455.65**	**1,596,455.65**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0002 ROAD AND BRIDGE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		1,580.00	1,580.00
0404	SALARIES - SUPERVISOR	50,000.00	50,253.00	50,253.00
0405	SALARIES - CUSTODIAN	357,000.00	404,879.00	404,879.00
0406	SALARIES - EMPLOYEE, PART-TIME	15,000.00	30,000.00	30,000.00
0410	RETIREMENT		54,532.00	54,532.00
0411	SOCIAL SECURITY		37,240.00	37,240.00
0413	MEDICAL INSURANCE		88,005.00	88,005.00
0415	STATE UNEMPLOYMENT		2,200.00	2,200.00
0416	WORKMAN'S COMPENSATION INSUR.		34,000.00	34,000.00
0418	LIFE FLIGHT INS.		1,020.00	1,020.00
0434	TRAINING	5,000.00	5,000.00	5,000.00
0445	SUPPLIES - SHOP	20,000.00	20,000.00	20,000.00
0449	SUPPLIES - OTHER	5,000.00	5,000.00	5,000.00
0459	UNIFORMS/PERSONAL SAFETY EQUIP	1,000.00	1,000.00	1,000.00
0460	UTILITIES- FUEL FOR HEATING	6,500.00	7,500.00	7,500.00
0461	INTERNET MODEM/CELL PHONE	3,000.00	3,000.00	3,000.00
0463	UTILITIES- TELEPHONE EQUIPMENT			
0465	UTILITIES- ELECTRICITY	8,000.00	8,000.00	8,000.00
0468	UTILITIES- WATER	1,200.00	1,200.00	1,200.00
0470	VEHICLES - FUEL, GASOLINE	112,000.00	132,000.00	192,430.07
0473	VEHICLES - TIRES	22,000.00	25,000.00	25,000.00
0481	PROFESSIONAL SVC- AUDITING			
0491	REPAIRS/MAINT- HEAVY EQUIP	100,000.00	120,000.00	250,553.95
0513	REPAIRS/MAINT BUILDING	10,000.00	12,000.00	12,000.00
0532	FREIGHT			
0559	ACCESS PERMIT-DEPOSIT REFUNDS	76,000.00	96,000.00	96,000.00
0630	CHEMICALS			
0631	DUSTGUARD	75,000.00	95,000.00	95,000.00
0640	CRUSHED ROCK / GRAVEL	300,000.00	300,000.00	300,000.00
0641	ROAD OIL	480,000.00	480,000.00	480,000.00
0642	PROJECTS/SPECIAL			
0643	SIGNS	6,000.00	6,000.00	6,000.00
0645	CULVERTS	10,000.00	10,000.00	10,000.00
0701	CONTRACT SVC. RD. STANDARD	45,000.00	45,000.00	45,000.00
0803	CAPITAL- HEAVY EQUIPMENT/BLDG.	300,000.00	320,000.00	368,178.43
FUND TOTAL		**2,007,700.00**	**2,395,409.00**	**2,634,571.45**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0003 AIRPORT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	SALARIES			
0410	RETIREMENT			
0411	SOCIAL SECURITY			
0415	STATE UNEMPLOYMENT			
0441	CONTRACT MAINTENANCE	12,000.00	11,000.00	11,000.00
0449	SUPPLIES - OTHER	200.00	200.00	200.00
0459	INSURANCE- OTHER	100.00	100.00	100.00
0460	UTILITIES- FUEL FOR HEATING	2,000.00	2,000.00	2,000.00
0461	UTILITIES- TELEPHONE, INTERNET	500.00	500.00	500.00
0465	UTILITIES- ELECTRICITY	2,500.00	2,500.00	2,500.00
0498	AVIATION FUEL	150,000.00	150,000.00	150,000.00
0499	REPAIRS/MAINT- OTHER	6,000.00	6,000.00	6,000.00
0559	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,000.00
0807	CAPITAL- CONSTRUCTION	200,000.00	190,000.00	190,000.00
0899	EQUIPMENT/TRACTOR ETC.		10,000.00	10,000.00
FUND TOTAL		**374,300.00**	**373,300.00**	**373,300.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0004 AMBULANCE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	RUN COMPENSATION	45,000.00	45,000.00	45,167.75
0410	RETIREMENT		100.00	100.00
0411	SOCIAL SECURITY		3,500.00	3,500.00
0413	MEDICAL INSURANCE			
0415	STATE UNEMPLOYMENT		200.00	200.00
0416	WORKMAN'S COMPENSATION INSUR.			
0418	LIFE FLIGHT INS.		2,000.00	2,000.00
0431	TRAVEL - MEALS	2,400.00	2,400.00	2,400.00
0440	SUPPLIES - OFFICE	1,200.00	1,200.00	1,200.00
0449	SUPPLIES - AMBULANCE	5,000.00	5,000.00	5,000.00
0458	REIMBURSEMENTS	1,500.00	1,500.00	1,500.00
0459	PUBLIC RELATIONS	2,500.00	2,500.00	2,500.00
0460	UTILITIES- FUEL FOR HEATING	3,000.00	3,000.00	3,000.00
0461	UTILITIES- TELEPHONE, LOCAL	1,000.00	1,000.00	1,000.00
0463	UTILITIES- TELEPHONE EQUIPMENT			
0465	UTILITIES- ELECTRICITY	1,500.00	1,500.00	1,500.00
0470	VEHICLES - FUEL, GASOLINE	12,000.00	12,000.00	12,000.00
0473	VEHICLES - TIRES	2,500.00	2,500.00	2,500.00
0489	PROFESSIONAL SVC- OTHER	14,000.00	14,000.00	14,000.00
0490	REPAIRS/MAINT- VEHICLES	20,000.00	20,000.00	20,000.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	3,500.00	3,500.00	3,500.00
0495	REPAIRS/MAINT- COMMUNICATIONS	1,500.00	1,500.00	1,500.00
0542	POSTAGE	50.00	50.00	50.00
0554	UNIFORMS	3,000.00	3,000.00	3,000.00
0559	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
0569	EDUCATION/TRAINING	12,000.00	12,000.00	12,000.00
0570	TRAINING	3,000.00	3,000.00	3,000.00
0723	GRANT MONEY	30,000.00	50,000.00	50,000.00
0801	CAPITAL- VEHICLES	250,000.00	250,000.00	250,000.00
0802	CAPITAL-AMBULANCE EQUIPMENT	10,000.00	10,000.00	10,000.00
0803	CAPITAL- AMBULANCE EQUIPMENT	25,000.00	25,000.00	25,000.00
0804	CAPITAL- BUILDING	12,000.00	12,000.00	12,000.00
0808	CAPITAL- OFFICE	3,000.00	3,000.00	3,000.00
FUND TOTAL		**469,650.00**	**495,450.00**	**495,617.75**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0005 VETERAN MEMORIAL

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0708	VETERAN MEMORIAL MAINT.	2,000.00	2,000.00	2,000.00
FUND TOTAL		**2,000.00**	**2,000.00**	**2,000.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0006 DISTRICT COURT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		410.00	410.00
0401	SPC COURT COORDINATOR			
0402	DIST.COURT CHIEF DEPUTY D.S.	43,033.00	42,827.20	42,827.20
0403	SALARIES - DEPUTY D.D.	36,150.00	37,190.40	37,190.40
0404	SALARIES DEPUTY L.M.	36,483.00	37,190.40	37,190.40
0407	SALARY-DOMESTIC VIOLENCE ADMN.			
0410	RETIREMENT		14,050.00	14,050.00
0411	SOCIAL SECURITY		9,000.00	9,000.00
0413	MEDICAL INSURANCE		29,350.00	29,350.00
0415	STATE UNEMPLOYMENT		530.00	530.00
0418	LIFE FLIGHT INS.		300.00	300.00
0430	TRAVEL - MILEAGE	1,000.00	1,000.00	1,000.00
0431	TRAVEL - MEALS	125.00	125.00	125.00
0432	TRAVEL - LODGING	600.00	600.00	600.00
0434	TRAVEL - REGISTRATION, FEES	200.00	200.00	200.00
0439	TRAVEL - OTHER			
0440	SUPPLIES - OFFICE	1,500.00	1,500.00	1,500.00
0461	INTERNET MODEM/CELL PHONE	625.00	625.00	625.00
0489	MENTAL COMMITMENTS	3,000.00	3,000.00	3,000.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT	1,700.00	1,700.00	1,700.00
0528	DUES / MEMBERSHIPS	200.00	200.00	200.00
0536	LAW LIBRARY	10,000.00	10,000.00	10,000.00
0542	POSTAGE	2,500.00	2,500.00	2,500.00
0550	SUBSCRIPTIONS	100.00	100.00	100.00
0552	TRANSCRIPTS	1,000.00	1,000.00	1,000.00
0559	OTHER MISCELLANEOUS EXPENSES	500.00	500.00	500.00
0563	JUVENILE DIVERSION			
0569	EDUCATION- OTHER			
0621	JURY- JURORS FEES	2,000.00	2,000.00	2,000.00
0622	JURY- MILEAGE	1,000.00	1,000.00	1,000.00
0623	JURY- WITNESS FEES			
0679	SPECIAL INVESTIGATOR			
0806	CAPITAL-SECURITY	2,500.00	2,500.00	2,500.00
FUND TOTAL		**144,216.00**	**199,398.00**	**199,398.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0007 FAIR, COUNTY

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		21.09	21.09
0402	SALARY- FAIR BOARD SECRETARY	3,000.00	2,371.20	2,371.20
0405	SALARY-HORSEMAN/BOOKKEEPER	3,000.00	2,371.20	2,371.20
0410	RETIREMENT		569.00	569.00
0411	SOCIAL SECURITY		365.00	365.00
0413	MEDICAL INSURANCE			
0415	STATE UNEMPLOYMENT		28.00	28.00
0416	WORKMAN'S COMPENSATION INSUR.			
0429	FRINGE BENEFITS - OTHER			
0430	TRAVEL - MILEAGE	1,000.00	800.00	800.00
0431	TRAVEL - MEALS	1,000.00	800.00	800.00
0432	TRAVEL - LODGING			
0434	TRAVEL - REGISTRATION, FEES			
0439	CONTRACT FAIRGROUNDS	11,500.00	10,000.00	10,000.00
0440	SUPPLIES - OFFICE	300.00	300.00	300.00
0449	SUPPLIES - OTHER	300.00	300.00	300.00
0460	UTILITIES- FUEL FOR HEATING		200.00	200.00
0461	UTILITIES- TELEPHONE, LOCAL			
0463	UTILITIES- TELEPHONE EQUIPMENT			
0465	UTILITIES- ELECTRICITY	3,000.00	2,500.00	2,500.00
0466	UTILITIES- SEWER			
0468	UTILITIES- WATER	2,400.00	2,000.00	2,000.00
0471	VEHICLES - FUEL, DIESEL	3,000.00	2,000.00	2,000.00
0476	INSURANCE/WEATHER/ETC.			
0482	CLERK-CONTRACT			
0491	REPAIRS/MAINT- HEAVY EQUIP	3,000.00	3,000.00	3,000.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	10,000.00	8,000.00	8,000.00
0522	ADVERTISING	4,500.00	4,500.00	4,500.00
0530	FAIR PREMIUMS / AWARDS	6,000.00	6,000.00	6,000.00
0542	POSTAGE	450.00	450.00	450.00
0543	AMBULANCE SERVICE			
0544	PRINTING			
0548	INSURANCE/JOCKEY/RAIN	4,450.00	4,250.00	4,250.00
0549	MISCELLANEOUS EXPENSE	2,500.00	2,500.00	2,500.00
0559	FAIR ENTERTAINMENT	21,000.00	21,000.00	21,000.00
0670	RODEO STOCK CONTRACTS	20,000.00	20,000.00	20,000.00
0899	CAPITAL/OTHER	25,000.00	18,000.00	18,000.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

FUND TOTAL	**125,400.00**	**112,325.49**	**112,325.49**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0008 JUSTICE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		3,242.00	3,242.00
0401	SALARIES - OFFICER	205,811.00	207,919.20	206,068.00
0402	SALARIES/PART TIME HELP	392,848.00	392,848.00	392,848.00
0406	SALARIES - DEPUTY J.D.	30,000.00	30,000.00	30,000.00
0407	SALARY- CPO, JUV/MIS	46,000.00	45,572.80	45,572.80
0408	SALARY- DEPUTY	37,500.00	37,897.60	37,897.60
0409	HOLIDAY PAY	249,221.00	263,741.00	263,741.00
0410	RETIREMENT		120,000.00	120,000.00
0411	SOCIAL SECURITY		75,065.00	75,065.00
0413	MEDICAL INSURANCE		147,000.00	147,000.00
0415	STATE UNEMPLOYMENT		4,400.00	4,400.00
0418	LIFE FLIGHT INS.		1,600.00	1,600.00
0430	TRAVEL - MILEAGE	2,242.56	2,242.56	2,242.56
0431	TRAVEL - MEALS	1,068.00	1,068.00	1,068.00
0432	TRAVEL - LODGING	2,681.00	2,800.00	2,800.00
0433	TRAVEL - PRISONER TRANPORT	6,000.00	6,000.00	6,000.00
0434	TRAVEL - REGISTRATION, FEES	10,200.00	10,200.00	10,200.00
0440	SUPPLIES - OFFICE	3,760.00	3,760.00	3,760.00
0448	SUPPLIES- INVESTIGATION	2,000.00	2,000.00	2,000.00
0449	YOUTH COALITION/SPECIAL PLATES	1,400.00	1,400.00	1,400.00
0461	UTILITIES- TELEPHONE, LOCAL	3,781.00	3,781.00	3,781.00
0462	911 EMERGENCY TELEPHONE SERVIC			
0465	UTILITIES- ELECTRICITY			
0470	VEHICLES - FUEL, GASOLINE	37,500.00	37,500.00	37,500.00
0473	VEHICLES - TIRES	5,500.00	5,500.00	5,500.00
0474	VEHICLES - LUBRICANTS	2,200.00	2,200.00	2,200.00
0479	VEHICLES - OTHER OPERATING EXP	100.00	100.00	100.00
0489	JAIL INSPECTION	300.00	300.00	300.00
0490	REPAIRS/MAINT- VEHICLES	4,500.00	4,500.00	4,500.00
0492	EXPENSES - TRIAL EXP.	5,400.00	5,400.00	5,400.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	100.00	100.00	100.00
0495	REPAIRS/MAINT- COMMUNICATIONS			
0499	REPAIRS/MAINT- OTHER	400.00	400.00	400.00
0501	JAIL - FOOD			
0502	JAIL - CLOTHING			
0503	JAIL - MEDICAL, HOSPITALS, ETC			
0504	MENTAL HOUSING			

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0008 JUSTICE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0505	JAIL - PRISONER BOARD	175,000.00	175,000.00	175,000.00
0506	JAIL - REPAIRS			
0507	JAIL - RECREATIONAL EXPENSES			
0508	JAIL - SUPPLIES			
0509	JAIL - OTHER EXPENSES	500.00	500.00	500.00
0511	RENT/LEASE- BUILDINGS			
0519	LEASE HOME MONITORS			
0528	DUES / MEMBERSHIPS	5,420.00	5,420.00	5,420.00
0540	PHOTOGRAPHY			
0542	POSTAGE	1,000.00	1,200.00	1,200.00
0544	PRINTING	600.00	600.00	600.00
0546	PUBLICATIONS	200.00	200.00	200.00
0554	UNIFORMS	4,000.00	4,000.00	4,000.00
0556	WEAPONS / AMMUNITION, ETC	7,000.00	7,000.00	7,000.00
0559	OUT REACH/TUITORING PROGRAM	7,486.00	7,486.00	7,486.00
0560	MISCELLANEOUS-ASSESSMENTS	6,000.00	6,000.00	9,000.00
0561	BYRNE GRANT/OVERTIME	4,500.00	4,500.00	4,500.00
0562	CIG/TOBACCO-VEHICLE	6,750.00	6,750.00	6,750.00
0563	JUVENILE FACILITIES		30,000.00	30,000.00
0564	LOTTERY MONEY/COUNSELING			
0565	LOTTERY MONIES			
0569	SEARCH & RESCUE	2,000.00	2,000.00	2,000.00
0592	MEDICAL- MEDICATION & DRUGS		4,000.00	4,000.00
0602	IND. HOSPITAL - DR & TRANS		27,800.00	27,800.00
0606	INDIGENT - DENTAL WORK		750.00	750.00
0677	CONTRACT COPIER LEASE	4,200.00	4,200.00	4,200.00
0679	MENTAL COMMITMENTS		3,000.00	3,000.00
0730	CAMERA/VEHICLE-BODY CAM	1,500.00	1,500.00	1,500.00
0731	GRANT EXPENSES		50,000.00	50,000.00
0732	IDAHO POLICING POLICY	1,500.00	1,500.00	1,500.00
0800	CAPITAL- FURNITURE / FIXTURES			
0801	CAPITAL- VEHICLES	63,000.00	63,000.00	63,000.00
0802	LETPP GRANT- HOMELAND SECURITY	1,000.00		
0803	CAPITAL- E-911 GRANTS			
0804	BEAR CAT			
0806	CAPITAL- OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00
0807	CAPITAL- CONSTRUCTION			

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0008 JUSTICE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0899	CAPITAL- OTHER			
FUND TOTAL		**1,343,668.56**	**1,826,443.16**	**1,827,591.96**

0011 HEALTH DISTRICT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		15.00	15.00
0409	SALARIES OTHER PERSONNEL		4,368.00	4,368.00
0411	SOCIAL SECURITY		336.00	336.00
0415	STATE UNEMPLOYMENT		19.50	19.50
0416	WORKMAN'S COMPENSATION INSUR.			
0559	VETERAN EXPENSES		400.00	400.00
0685	CONTRACT-HEALTH SERVICE			
0689	CONTRACTS- OTHER			
0719	HEALTH DISTRICT		63,708.00	63,708.00
FUND TOTAL		**0.00**	**68,846.50**	**68,846.50**

0013 PARKS & RECREATION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0404	SALARIES/EMPLOYEES	35,000.00	36,500.00	36,500.00
0411	SOCIAL SECURITY		2,800.00	2,800.00
0415	STATE UNEMPLOYMENT		165.00	165.00
0441	SUPPLIES - CLEANING	700.00	700.00	700.00
0461	UTILITIES- TELEPHONE, LOCAL	700.00	700.00	700.00
0465	UTILITIES- ELECTRICITY	3,200.00	3,200.00	3,200.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	13,000.00	15,000.00	15,000.00
0522	ADVERTISING	600.00	600.00	600.00
0549	MISCELLANEOUS EXPENSE	7,500.00	7,500.00	7,500.00
0591	UTILITES FUEL/HEATING	6,200.00	7,200.00	7,200.00
0630	FIREWORKS	12,500.00	12,500.00	12,500.00
0702	ONEIDA RECREATION DISTRICT	1,200.00	1,200.00	1,200.00
0807	CAPITAL	8,000.00	8,000.00	8,000.00
FUND TOTAL		**88,600.00**	**96,065.00**	**96,065.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0016 INDIGENT AND CHARITY

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS			
0402	SALARY - DEPUTY LB			
0410	RETIREMENT			
0411	SOCIAL SECURITY			
0415	STATE UNEMPLOYMENT			
0430	TRAVEL - MILEAGE - MEALS			
0559	INDIGENT - PCIP PREMIUMS			
0591	MEDICAL- HOSPITALS			
0592	MEDICAL- MEDICATION & DRUGS			
0593	MEDICAL- NURSING HOME			
0594	MEDICAL-DOCTORS			
0600	CATASTROPHIC PROGRAM- PREMIUMS			
0602	INDIGENT - TRANSPORTATION			
0603	INDIGENT- FOOD & HOUSING			
0604	INDIGENT - UTILITIES			
0605	INDIGENT- BURIALS			
0606	INDIGENT - DENTAL WORK			
0607	INDIGENT - FOOD STAMPS			
0609	INDIGENT - POSTAGE			
0610	PUBLIC DEFENDER- STATE FUNDING	65,000.00	65,000.00	65,000.00
0679	JURY - WITNESS FEES	103,000.00	103,000.00	103,000.00
FUND TOTAL		**168,000.00**	**168,000.00**	**168,000.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0020 REVALUATION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		112.31	112.31
0401	SALARIES/APPRAISER	32,772.00	32,120.40	32,120.40
0410	RETIREMENT		3,850.00	3,850.00
0411	SOCIAL SECURITY		2,475.00	2,475.00
0413	MEDICAL INSURANCE		9,800.00	9,800.00
0415	STATE UNEMPLOYMENT		145.00	145.00
0418	LIFE FLIGHT INS.		60.00	60.00
0430	TRAVEL - MILEAGE	350.00	350.00	350.00
0431	TRAVEL - MEALS	200.00	200.00	200.00
0432	TRAVEL - LODGING	750.00	900.00	900.00
0440	SUPPLIES - OFFICE	100.00	100.00	100.00
0470	VEHICLES - FUEL, GASOLINE	400.00	400.00	400.00
0473	VEHICLES - TIRES	650.00	650.00	650.00
0474	VEHICLES - LUBRICANTS	250.00	250.00	250.00
0479	VEHICLES - OTHER OPERATING EXP	600.00	1,000.00	1,000.00
0559	OTHER MISCELLANEOUS EXPENSES	500.00	500.00	500.00
0569	EDUCATION/TRAINING	600.00	600.00	600.00
0674	CONTRACTS- APPRAISALS			
0689	CONTRACTS- OTHER			
0701	GIS LICENSE - FEE		1,900.00	1,900.00
0801	CAPITAL- COMPUTERS			
0802	CAPITAL- VEHICLE			
0804	CAPITAL- GIS	1,900.00		
FUND TOTAL		**39,072.00**	**55,412.71**	**55,412.71**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0023 SOLID WASTE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - S WARD			
0404	SALARIES - SUPERVISOR J CLARK			
0405	SALARIES - Q. SULLIVAN			
0406	SALARIES - EMPLOYEE, PART-TIME			
0410	RETIREMENT			
0411	SOCIAL SECURITY			
0413	MEDICAL INSURANCE			
0415	STATE UNEMPLOYMENT			
0416	WORKMAN'S COMPENSATION INSUR.			
0418	LIFE FLIGHT INS.			
0434	TRAINING FUND/MILEAGE/FEES/ETC			
0449	SUPPLIES - OTHER			
0452	INSURANCE- VEHICLES			
0453	INSURANCE- HEAVY EQUIPMENT			
0470	VEHICLES - FUEL, GASOLINE			
0473	VEHICLES - TIRES			
0490	REPAIRS/MAINT- VEHICLES			
0491	REPAIRS/MAINT- HEAVY EQUIP			
0512	RENT/LEASE-LAND/EQUIPMENT			
0559	OTHER MISCELLANEOUS EXPENSES			
0689	CONTRACT/ROAD AND BRIDGE			
0733	IDAWY LANDFILL AGREEMENT	831,000.00	831,000.00	831,000.00
0803	CAPITAL- HEAVY EQUIPMENT			
0807	CAPITAL CERTIFICATION			
0808	CAPITAL- LAND			
0810	CAPITAL - DUMPSTERS			
FUND TOTAL		**831,000.00**	**831,000.00**	**831,000.00**

0024 TORT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0416	WORKMAN'S COMPENSATION INSUR.	42,000.00	34,000.00	34,000.00
0459	TREASURERS BOND	88,000.00	88,000.00	88,000.00
0675	CAPITAL CRIMES DEFENSE FUND	1,985.31	1,985.31	1,985.31
FUND TOTAL		**131,985.31**	**123,985.31**	**123,985.31**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0027 WEEDS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		95.00	95.00
0401	SALARIES-SECRETARY		4,181.00	4,181.00
0405	CONTRACT - WEED SUPERVISOR		22,734.40	22,734.40
0406	SALARIES - EMPLOYEE, PART-TIME		15,000.00	15,000.00
0410	RETIREMENT		3,225.00	3,225.00
0411	SOCIAL SECURITY		3,225.00	3,225.00
0413	MEDICAL INSURANCE		55.00	8,972.93
0415	STATE UNEMPLOYMENT		190.00	190.00
0416	WORKMAN'S COMPENSATION INSUR.			
0430	TRAVEL - MILEAGE/MEALS/LODGING	1,500.00	1,500.00	1,500.00
0440	SUPPLIES - OFFICE	500.00	500.00	500.00
0459	INSURANCE- OTHER			
0461	UTILITIES- TELEPHONE, LOCAL	1,400.00	1,400.00	1,400.00
0463	UTILITIES- TELEPHONE EQUIPMENT			
0465	UTILITIES- ELECTRICITY		1,500.00	1,500.00
0468	UTILITIES- WATER		1,050.00	1,050.00
0470	VEHICLES - FUEL	4,500.00	4,500.00	4,500.00
0473	VEHICLES - TIRES	1,000.00	1,000.00	1,000.00
0479	VEHICLES - OTHER OPERATING EXP	1,500.00	1,500.00	1,500.00
0490	REPAIRS/MAINT-VEHICLE/EQUIP.	10,000.00	12,000.00	12,000.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	3,000.00	3,000.00	3,000.00
0499	REPAIRS/MAINT- OTHER			
0528	DUES/MEMBERSHIPS/REGISTRATIONS	1,000.00	1,000.00	1,000.00
0542	POSTAGE	100.00	100.00	100.00
0559	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
0630	CHEMICALS	40,000.00	40,000.00	40,000.00
0634	SPRAYING-CONTRACT			
0801	CAPITAL/VEHICLE/EQUIPMENT	30,000.00	30,000.00	30,000.00
0899	CAPITAL- OTHER			
FUND TOTAL		**96,500.00**	**149,755.40**	**158,673.33**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0030 CONSOLIDATED ELECTIONS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS		110.00	110.00
0401	SALARIES NM	20,633.20	20,529.60	20,529.60
0402	SALARIES LB	12,480.00	7,800.00	7,800.00
0403	SALARIES - PT	4,160.00	3,120.00	3,120.00
0410	RETIREMENT		3,770.00	3,770.00
0411	SOCIAL SECURITY		2,415.00	2,415.00
0413	MEDICAL INSURANCE		9,800.00	9,800.00
0415	STATE UNEMPLOYMENT		145.00	145.00
0416	WORKMAN'S COMPENSATION INSUR.			
0430	TRAVEL-LODGING - MEALS	2,000.00	2,000.00	2,000.00
0442	SUPPLIES - ELECTION	4,000.00	4,000.00	4,000.00
0522	NEWSPAPER-ADVERTISEMENT	4,000.00	4,000.00	4,000.00
0542	POSTAGE	2,500.00	2,500.00	2,500.00
0544	PRINTING	6,000.00	6,000.00	6,000.00
0559	MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
0670	ELECTION WORKER	7,000.00	8,000.00	8,000.00
0677	CONTRACTS- MAINTENANCE	5,500.00	5,500.00	5,500.00
0800	CAPITAL- FURNITURE / FIXTURES	30,000.00	30,000.00	28,851.20
0801	CAPITAL- VEHICLES			
0807	CAPITAL- CONSTRUCTION			
FUND TOTAL		**103,273.20**	**114,689.60**	**113,540.80**

0032 JUDGMENTS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0549	MISCELLANEOUS EXPENSE			
FUND TOTAL		**0.00**	**0.00**	**0.00**

0033 PILT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0599	MISC. APPROVED ONE TIME EXP.		100,000.00	100,000.00
0800	CAPITAL ONE TIME EXPENSE		1,000,000.00	1,000,000.00
FUND TOTAL		**0.00**	**1,100,000.00**	**1,100,000.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0034 HISTORICAL PRESERVATION (CLG)

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	MISC EXPENSE OF GRANTS	1,300.00	1,300.00	6,000.00
FUND TOTAL		**1,300.00**	**1,300.00**	**6,000.00**

0035 ONEIDA COUNTY SEARCH & RESCUE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES			
FUND TOTAL		**0.00**	**0.00**	**0.00**

0038 WATERWAYS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS			
0406	SALARIES- SHERIFF			
0410	RETIREMENT			
0411	SOCIAL SECURITY			
0413	MEDICAL INSURANCE			
0415	STATE UNEMPLOYMENT			
0416	WORKMAN'S COMPENSATION INSUR.			
0449	SUPPLIES - OTHER			
0470	SHERIFF- FUEL, GASOLINE	1,000.00		
0494	SHERIFF-REPAIR/MAINT EQUIPMENT	1,600.00		
0495	REPAIRS/MAINT- COMMUNICATIONS	100.00		
0532	FREIGHT			
0559	STATE VESSEL FUND EXPENDITURES	600.00	7,500.00	7,500.00
0801	CAPITAL- VEHICLES			
0802	CAPITAL- COMMUNICATIONS EQUIP			
0803	CAPITAL- HEAVY EQUIPMENT			
0811	CAPITAL-BOAT DOCKS			
0899	CAPITAL- OTHER			
FUND TOTAL		**3,300.00**	**7,500.00**	**7,500.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0040 E-911

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0461	AGREEMENTS - SOLACOM	28,000.00	28,000.00	28,000.00
0462	AGREEMENTS - SPILLMAN	8,000.00	8,000.00	8,000.00
0463	AGREEMENTS- BONNEVILLE CO.	5,000.00	5,000.00	5,000.00
0465	AGREEMENTS - ALERT SENSE	3,800.00	3,800.00	3,800.00
0467	UTILITIES - COMM/TELEPHONE	15,000.00	15,000.00	15,000.00
0494	AGREEMENTS- ILETS	9,175.00	9,175.00	46,122.89
0802	CAPITAL OFFICE EQUIP LEASE 911	15,000.00	15,000.00	15,000.00
FUND TOTAL		**83,975.00**	**83,975.00**	**120,922.89**

0043 JUVENILE DEPT. BUILDING FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0560	MISCELLANEOUS- OFFICE SUPPLIES	2,763.45	2,763.45	2,763.45
FUND TOTAL		**2,763.45**	**2,763.45**	**2,763.45**

0045 COURT FACILITIES

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0440	COURT FACILITIES IMPROVMENTS	17,249.39	17,249.39	17,249.39
FUND TOTAL		**17,249.39**	**17,249.39**	**17,249.39**

0047 DRUG COURT/SPC.CT. COORDINATOR

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - COORDINATOR		43,888.00	43,888.00
0410	RETIREMENT		5,241.00	5,241.00
0411	SOCIAL SECURITY		3,360.00	3,360.00
0413	MEDICAL INSURANCE		9,800.00	9,800.00
0415	STATE UNEMPLOYMENT		198.00	198.00
0416	WORKMAN'S COMPENSATION INSUR.			
0418	LIFE FLIGHT INS.		60.00	60.00
0549	TESTING - MATERIALS		9,760.00	10,957.60
FUND TOTAL		**0.00**	**72,307.00**	**73,504.60**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

0049 INTERLOCK/MONITORING FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0549	MISCELLANEOUS EXPENSE	12,297.00	12,297.00	12,297.00
FUND TOTAL		**12,297.00**	**12,297.00**	**12,297.00**

0050 ARPA RECOVERY FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	ESSENTIAL WORKER PAY			
0560	VARIOUS APPROVED EXPENSES	500,000.00	700,000.00	700,000.00
FUND TOTAL		**500,000.00**	**700,000.00**	**700,000.00**

0052 LATCF FUNDING

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0560	APPROVED EXPENSES			448,072.77
FUND TOTAL		**0.00**	**0.00**	**448,072.77**

9102 ECONOMIC DEVELOPMENT TRUST FUN

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0400	EXTRA PAYROLL EVERY 11 YEARS			
0402	SALARIES		36,005.00	36,005.00
0410	RETIREMENT		4,299.00	4,299.00
0411	SOCIAL SECURITY		2,755.00	2,755.00
0413	MEDICAL INSURANCE		9,800.00	9,800.00
0415	STATE UNEMPLOYMENT		162.00	162.00
0434	MILEAGE - TRAVEL		5,500.00	5,500.00
0439	DUES-REGISTRATION-SUBSCRIPTION		1,000.00	1,000.00
0440	SUPPLIES - OFFICE		1,000.00	1,000.00
0461	UTILITIES- TELEPHONE, LOCAL		600.00	600.00
0528	CONFERENCE/PROFESSIONAL FEES		6,300.00	6,300.00
0549	MISCELLANEOUS EXPENSE		700.00	700.00
FUND TOTAL		**0.00**	**68,121.00**	**68,121.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2023 **Budget #:** 1 **Description:** 2023 APPROVED BUDGET **Budget Type:** EXPENDITURE

9105 BEAR RIVER DRUG TASK FORCE TRU

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	PERSONNEL/SALARIES			
0410	RETIREMENT			
0411	SOCIAL SECURITY			
0413	MEDICAL INSURANCE			
0415	STATE UNEMPLOYMENT			
0416	WORKMAN'S COMPENSATION INSUR.			
0430	TRAVEL			
0435	OPERATING			
FUND TOTAL		**0.00**	**0.00**	**0.00**
GRAND TOTAL		**7,866,420.03**	**10,674,048.66**	**11,413,215.05**

**********END OF REPORT**********