

233 - COUNTY PROJECTS

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
188017	160762	188000	3010101	BEGINNING FUND BALANCE	661543	661543	661543		
45361	35679	116891	3303400	SAGE-GROUSE STAKEHOLDER	621671	621671	621671		
11298	77349	29841	3303402	SAGE-GROUSE IMPLEMENT	82566	82566	82566		
3951	0	0	3303493	FEMA GRANTS	0	0	0		
500000	500000	0	3303494	UNITY WATER TOWER - FED	0	0	0		
1065	783	0	3606101	EARNED INTEREST	1000	1000	1000		
749,692	774,573	334,732		Total Revenue	1,366,780	1,366,780	1,366,780		
46054	41660	51900	5101102	LIT COORDINATOR	60106	60106	60106		
21329	19856	29950	5102101	GROUP INSURANCE	10700	10700	10700		
14	14	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
0	0	0	5102105	INSURANCE-PAID LEAVE OR	241	241	241		
9945	9643	12450	5102201	RETIREMENT	16231	16231	16231		
3132	2753	3971	5102301	SOCIAL SECURITY	4600	4600	4600		
49	17	100	5102601	WORKERS COMPENSATION	100	100	100		
80,523	73,943	98,371		Total Personnel	91,978	91,978	91,978		
0	0	1442	5203202	IMPLEMENT CONTRACT SERV	4000	4000	4000		
2700	0	0	5203203	STAKEHOLDER CONTRACT SRVS	1000	1000	1000		
0	0	18	5205101	COUNTY ADMIN FEE	0	0	0		
0	0	744	5205806	STAKEHOLDER TRAVEL/TRAIN	5000	5000	5000		
888	888	1906	5206101	SUPPLIES	2500	2500	2500		
1252	1076	18358	5206110	LIT EXPENSES	600000	600000	600000		
0	0	0	5208211	FED- UNITY WATER TOWER	500000	500000	500000		
3951	3951	0	5208602	FEMA HALFWAY	0	0	0		
1480	1480	0	5208606	DEQ - SEP PROGRAM	0	0	0		
10,271	7,395	22,468		Total Materials & Services	1,112,500	1,112,500	1,112,500		
4469	4655	213893	5404501	MASON DAM CAPITAL	162302	162302	162302		
4,469	4,655	213,893		Total Capital	162,302	162,302	162,302		
95,263	85,993	334,732	100	TOTAL EXPENSE	1,366,780	1,366,780	1,366,780		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
			233	FUND SUMMARY			
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
749692	774573	334732		TOTAL REVENUE	1366780	1366780	1366780
80523	73943	98371		TOTAL PERSONNEL	91978	91978	91978
10271	7395	22468		TOTAL MATERIALS & SERV	1112500	1112500	1112500
4469	4655	213893		TOTAL CAPITAL	162302	162302	162302
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
95263	85993	334732		TOTAL EXPENSES	1366780	1366780	1366780



Source: MAIN