



Glacier County Montana

512 East Main Street
Cut Bank, Montana 59427-3016

Approved Budget

**Fiscal Year 2019-2020
July 1, 2019 through June 30, 2020**

GLACIER COUNTY, MONTANA
FY19-20 APPROVED BUDGET DOCUMENT
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GENERAL STATISTICAL INFORMATION

Glacier County

COUNTY SEAT	CUT BANK
YEAR ORGANIZED	1919
AREA (SQ. MILES)	2962.87
COURTHOUSE ELEVATION	3800 FT
INCORPORATED CITIES	1
POPULATION OF COUNTY	13,647
FORM OF GOVERNMENT	COMMISSION
NUMBER OF EMPLOYEES (ELECTED)	8
NUMBER OF EMPLOYEES (NON-ELECTED)	VARIES

Glacier County

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Michael J. DesRosier	12/31/2022
Commissioner	Thomas McKay	12/31/2020
Commissioner	John B. Overcast	12/31/2024
Attorney	Terryl Matt	
Clerk and Recorder	Mandi Bird Kennerly	12/31/2022
Clerk of District Court	Janine R. Scott	12/31/2020
Coroner	Vernon "Napi" Billedeaux	12/31/2022
Justice of Peace	Carolyn Berkram	12/31/2022
Public Administrator	VACANT	
School Superintendent	Mandi Bird Kennerly	12/31/2022
Sheriff	Vernon "Napi" Billedeaux	12/31/2022
Treasurer	Don Wilson	12/31/2022

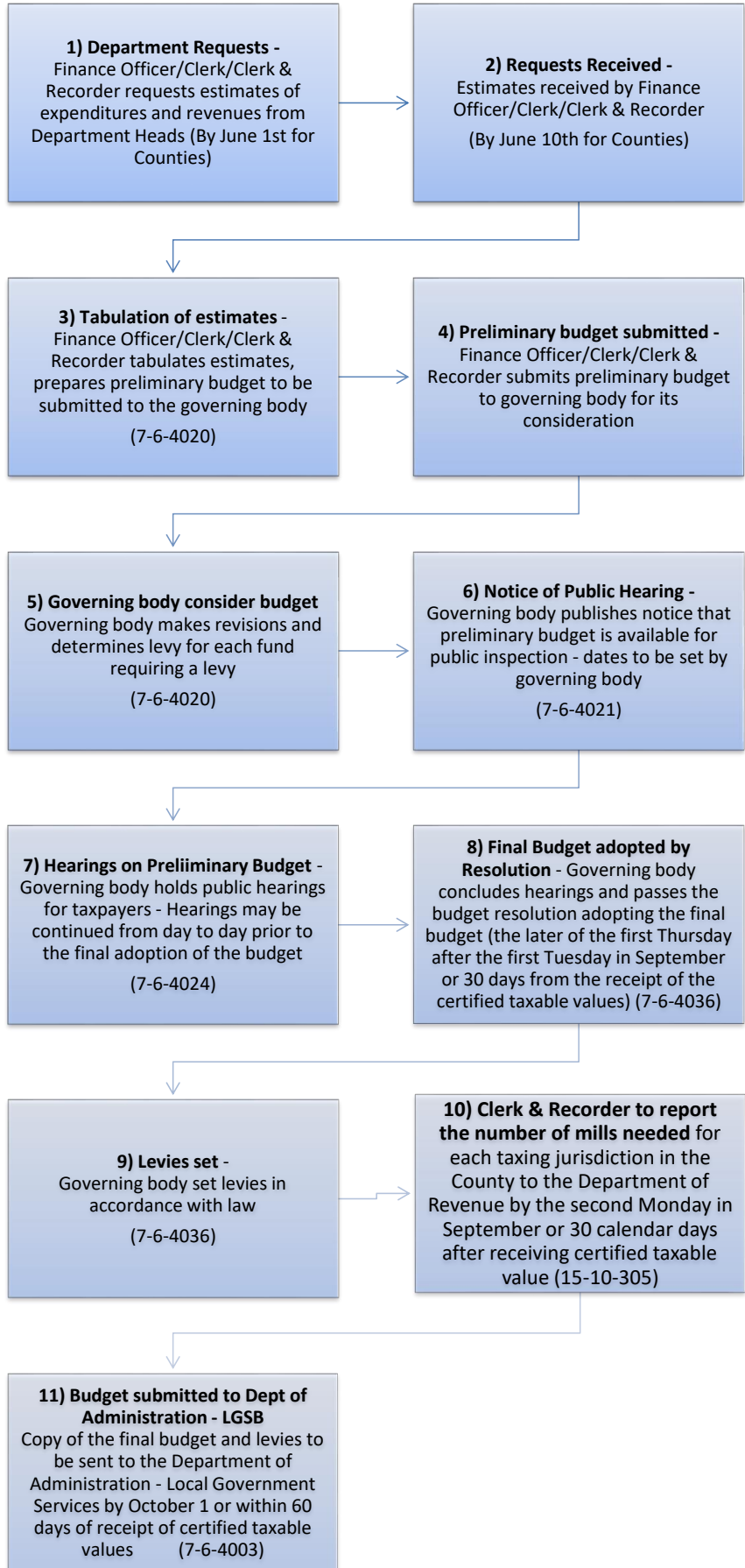
GLACIER COUNTY

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

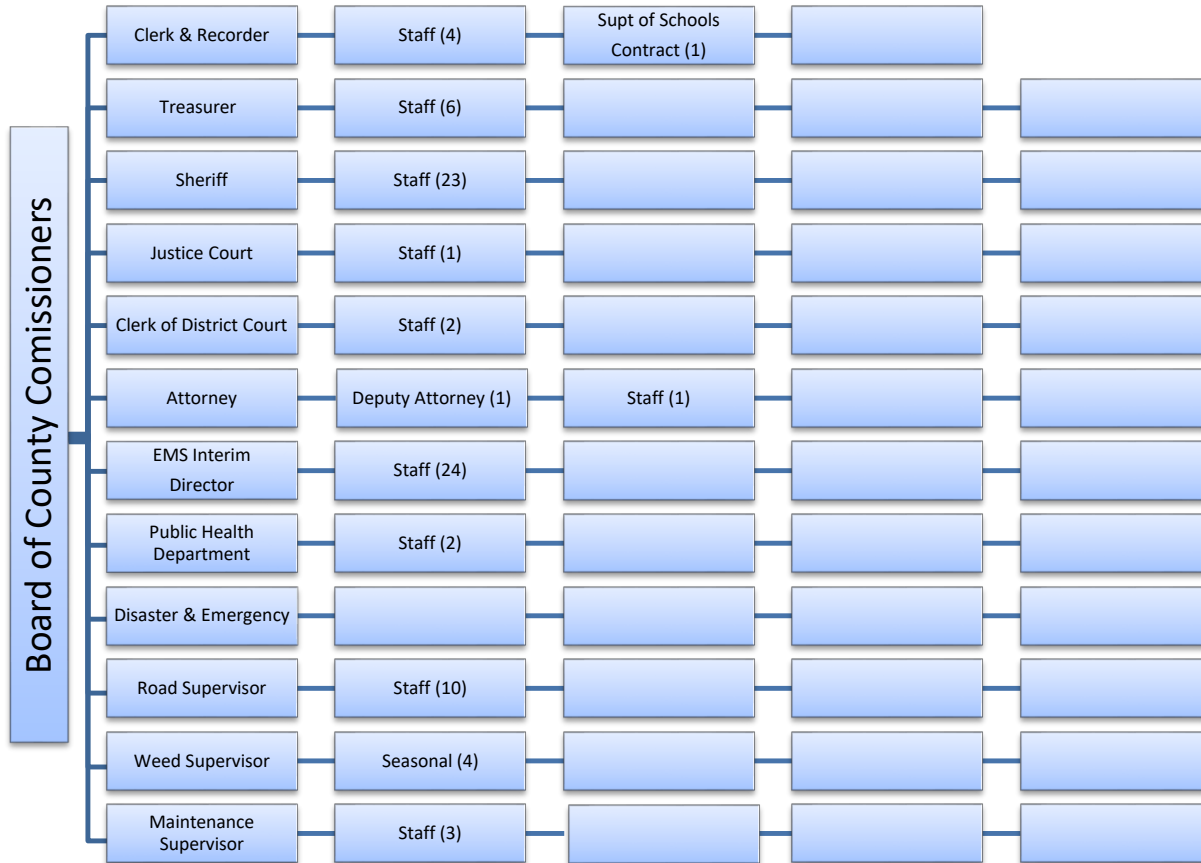
FUND	FY2017 PERMANENT FULL-TIME EMPLOYEES	FY2018 PERMANENT FULL-TIME EMPLOYEES	FY2019 PERMANENT FULL-TIME EMPLOYEES	CURRENT FY PERMANENT FULL-TIME EMPLOYEES
General	28.5	18	18	31
Road	12.5	9	9	11
Bridge		4	4	
Weed	1	1	1	1
District Court	3	3	3	3
Library	5.5	1	1	1
City/County Health	2	2	2	2
Extension	1	1	1	1
Ambulance	23	16	16	11
Museum	1.5	2	2	2
Public Safety	24.5	23	23	24
WIC		0.5	0.5	0.5
Total County Employees	102.5	80.5	80.5	87.5

Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA

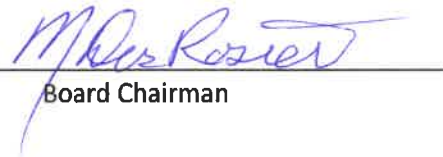


Glacier County Organizational Chart



BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal Year Ending June 30, 2020, was prepared according to law and adopted by the Board of County Commissioners, on September 5, 2019; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed  Date 9/19/19
Board Chairman

County of Glacier, Montana

**GLACIER COUNTY RESOLUTION
FY 2019-2020 APPROVE AND ADOPT BUDGET
RESOLUTION 2019-15**

WHEREAS, Montana Code Annotated (MCA), 7-6-4024, requires that the Board of County Commissioners, Glacier County, Montana, approve and adopt by resolution the final budget by the later of the first Thursday after the first Tuesday in September or within 30 days of receiving certified taxable valuations from the Department of Revenue, and,

WHEREAS, the notice of public hearing on the preliminary budget was published in accordance with 7-1-2121, MCA and said budget was made available for public inspection, and,

WHEREAS, pursuant to 7-6-4024, MCA, the Board of County Commissioners, held a public hearing to answer questions and provide for public comment on said budget, and,

WHEREAS, all statements presented for or against said budget have been heard and duly considered before the presentation of this Resolution and its final adoption.


WHEREAS, pursuant to 7-6-4031, MCA, only officials specifically designated by the Board of County Commissioners may transfer appropriations between items within the same fund, and,

NOW, THEREFORE BE IT RESOLVED, that the Glacier County Board of Commissioners approve and adopt the final budget for the fiscal year beginning the 1st day of July 2019 and ending the 30th day of June 2020.


ADOPTED this 5th day of September, 2019.


ATTEST:

**BOARD OF GLACIER COUNTY
COMMISSIONERS:**

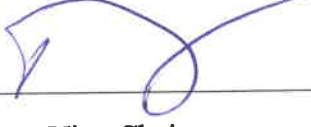


Mandi Bird Kennerly, Clerk & Recorder






Michael J. DesRosier, Chairman



Tom McKay, Vice-Chair



John B. Overcast, Member

**GLACIER COUNTY RESOLUTION
FY 2019-2020 PERMISSIVE GROUP BENEFITS LEVY
RESOLUTION 2019-16**

WHEREAS, the Board of County Commissioners, Glacier County, Montana, met in a public hearing on (DATE) to explain the proposed permissive levy allowed under MCA 2-9-212 to pay for the increase in employer contributions for group benefits, and to take public comment on such proposed levy;

NOW THEREFORE, BE IT RESOLVED, that the Glacier County Board of Commissioners approve the permissive group benefits levy of 3 mills to be levied in fiscal year 2019-2020 in order to provide Glacier County with the necessary means to offer group benefits.

ADOPTED this 5th day of September, 2019.


ATTEST:

**BOARD OF GLACIER COUNTY
COMMISSIONERS:**




Mandi Bird Kennerly, Clerk & Recorder

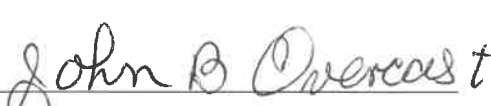




Michael J. DesRosier, Chairman



Tom McKay, Vice-Chair



John B. Overcast, Member


GLACIER COUNTY RESOLUTION
FY 2019-2020 PERMISSIVE SHERIFF'S RETIREMENT SYSTEM CONTRIBUTION
LEVY
RESOLUTION 2019-17

WHEREAS, the Board of County Commissioners, Glacier County, Montana, met in a public hearing on (DATE) to explain the proposed permissive levy allowed under MCA 19-7-404 to pay for the 3% increase in employer contributions to the Sheriff's Retirement System (SRS), and to take public comment on such proposed levy;

NOW THEREFORE, BE IT RESOLVED, that the Glacier County Board of Commissioners approve the permissive levy of .89 mills to be levied in fiscal year 2019-2020 in order to provide Glacier County with the necessary means to pay for such increase.


ADOPTED this 5th day of September, 2019.


ATTEST:


Mandi Bird Kennerly, Clerk & Recorder

BOARD OF GLACIER COUNTY COMMISSIONERS:


Michael J. DesRosier, Chairman


Tom McKay, Vice-Chair


John B. Overcast, Member



AUG 10:24 AM

2019 Certified Taxable Valuation Information
(15-10-202, MCA)
Glacier County
ROAD FUND (COUNTY)

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

1. 2019 Total Market Value ¹	\$	<u>734,532,171</u>
2. 2019 Total Taxable Value ²	\$	<u>25,659,706</u>
3. 2019 Taxable Value of Newly Taxable Property.....	\$	<u>2,244,373</u>
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	<u>25,659,706</u>
5. 2019 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	<u>-</u>

6. TIF Districts			
Tax Increment District Name	Current Taxable Value²	Base Taxable Value	Incremental Value
Total Incremental Value			\$ -

Preparer CAROL NEAL Date 8/2/2019

¹Market value does not include class 1 and class 2 value
²Taxable value is calculated after abatements have been applied
³This value is the taxable value less total incremental value of all tax increment financing districts
⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2019 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	<u>1,101,515</u>
II. Total value exclusive of "newly taxable" property	\$	<u>957,375</u>

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Glacier County

FYE June 30, 2020

County Levies

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 4,286,866	\$ 4,286,866
(2) Add: Current year inflation adjustment @ 1.02%		\$ 43,726
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)		\$ -
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 4,330,592
<u>ENTERING TAXABLE VALUES</u>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 28,652,823	\$ 28,652,823
(6) Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)		\$ -
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 28,652.823
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,320,515)	\$ (2,320.515)
(9) Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)		\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 26,332.308
(11) CURRENT YEAR calculated mill levy = (4) / (10)		164.46
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 4,712,243
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
(13) Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)		0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		164.46
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 4,712,243
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
(16) Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	164.46	164.46
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 4,712,243
<u>RECAPITULATION OF ACTUAL:</u>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 4,330,611
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 381,632
(20) Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21) Total ad valorem tax revenue actually assessed in current year = (18) + (19) + (20)		\$ 4,712,243
(22) Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.) = (14) - (16)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Glacier County

FYE June 30, 2020

Road

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	\$ 1,304,937	\$ 1,304,937
(2)	Add: Current year inflation adjustment @ 1.02%		\$ 13,310
(3)	Subtract: Ad valorem tax revenue ACTUALLY assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)		\$ -
(4)	Adjusted ad valorem tax revenue		\$ 1,318,247
= (1) + (2) + (3)			
<u>ENTERING TAXABLE VALUES</u>			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 25,659,706	\$ 25,659,706
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)		\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 25,659.706
= (5) + (6)			
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,244,373)	\$ (2,244.373)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)		\$ -
(10)	Adjusted Taxable value per mill		\$ 23,415.333
= (7) + (8) + (9)			
(11)	CURRENT YEAR calculated mill levy		56.30
= (4) / (10)			
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 1,444,641
= (7) x (11)			
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)		0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		56.30
= (11) + (13)			
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 1,444,641
= (7) x (14)			
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	56.30	56.30
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 1,444,641
= (7) x (16)			
<u>RECAPITULATION OF ACTUAL:</u>			
(18)	Ad valorem tax revenue actually assessed		\$ 1,318,283
= (10) x (16)			
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 126,358
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 1,444,641
= (18) + (19) + (20)			
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00
= (14) - (16)			

Glacier County
 SRS employer contribution permissive levy per 19-7-404 (2)(b)MCA
 For fiscal year ending June 30, 2020

Pubic Safety fund #2300						Budgeted wages applicable to SRS employer contributions
2300	PUBLIC SAFETY (LAW ENFORCEMENT)(Billedeaux)	420100	LAW ENF. SERV (Billedeaux)	100	PERSONAL SERVICES	653,800.45
2300	PUBLIC SAFETY (LAW ENFORCEMENT)(Billedeaux)	420200	DETENT & CORREC (Billedeaux)	100	PERSONAL SERVICES	194,818.40
Total:						848,618.85
						3%
						25,458.57
FY20 value per mill:						28,652.82
# of permissve mills:						0.89

DETERMINATION OF PERMISSIVE LEVY FOR GROUP BENEFITS

ENTITY NAME: Glacier County

FOR FISCAL YEAR ENDING: June 30, 2020

= INPUT AREAS - PLEASE ENTER THE INFORMATION REQUESTED
 READ COMMENT BOXES IN CELLS FOR FURTHER GUIDANCE

= CELLS CONTAIN FORMULAS - VALUES WILL AUTOMATICALLY CALCULATE

STEP #1
 INPUT INFORMATION REQUESTED IN YELLOW CELLS.

		A	B	C	D
		FISCAL YEAR	(LINE 1) BASE YEAR = TOTAL ACTUAL ANNUAL EMPLOYER CONTRIBUTION FOR GROUP BENEFITS IN BASE YEAR (LINE 2) BUDGETING FOR = TOTAL BUDGETED ANNUAL EMPLOYER CONTRIBUTION FOR GROUP BENEFITS	$C = (B \div D) \div 12$ AVERAGE MONTHLY EMPLOYER CONTRIBUTION PER EMPLOYEE	ACTUAL # OF EMPLOYEES FOR WHOM THE LOCAL GOVERNMENT MADE EMPLOYER CONTRIBUTIONS TO GROUP BENEFITS ON JULY 1st
1	BASE YEAR	2019	\$889,801.15	\$756.63	98
2	BUDGETING FOR	2020	\$821,340.00	\$845.00	81
3	(C2 - C1) A DECREASE WILL SHOW AS -0- IN C3		INCREASE FROM BASE YEAR:	\$88.37	(17)

STEP #2
 INPUT INFORMATION REQUESTED IN YELLOW CELL.

		E
		FOR FISCAL YEAR 2020 2019 CERTIFIED TAXABLE VALUATION
TAXABLE VALUE less INCREMENTAL TAXABLE VALUE (OF GENERAL FUND)		\$28,652,823.00

STEP #3
 CALCULATIONS OF:
 1) BASE CONTRIBUTION
 2) INCREASE IN EMPLOYER CONTRIBUTION FROM BASE YEAR

		F	G
		$F = (C1 \times 12) \times D2$ BASE CONTRIBUTION	$G = (B2 - F)$ INCREASE IN EMPLOYER CONTRIBUTION FROM BASE YEAR
		\$735,447.89	\$85,892.11

STEP #4
 INPUT INFORMATION REQUESTED IN YELLOW CELL

		FUND # 2372 PERMISSIVE MEDICAL LEVY			
		H	I	J	K
		FISCAL YEAR	$I = (G \div J)$ PERMISSIVE LEVY - FUND 2372 # OF MILLS ALLOWED TO LEVY (NOT SUBJECT TO 15-10-420)	$J = (E \div 1000)$ VALUE PER MILL	$K = (J \times I)$ # 2372 TOTAL GENERATED TAX REVENUE
1	CHOICE #1 PER sec. 4, Ch. 412, L. 2009 - (1)(b)	2020	3.00	\$28,652.82	\$85,892.11

*Revised 5/23/2017

GLACIER COUNTY
TOTAL MILL LEVIES - ALL TAXING JURISDICTIONS
FY2019-2020

<u>FUND</u>	<u>DESCRIPTION</u>	<u>MILLS</u>	<u>FUND</u>	<u>DESCRIPTION</u>	<u>MILLS</u>
<u>COUNTY WIDE NON-VOTED LEVIES</u>			<u>MUNICIPAL LEVIES</u>		
1000	GENERAL FUND	110.70	7850	CITY OF CUT BANK	159.96
2140	WEED DEPT	2.55	7850	CITY OF CB - PERM MEDICAL LEVY	25.22
2180	DISTRICT COURT	4.36	7864	CITY OF CB - PARK MAINTENANCE	20.59
2220	LIBRARY	6.74	7850	CITY OF CB - AIRPORT AUTHORITY	2.03
2230	AMBULANCE	1.34	7850	CITY OF CB - FIRE DISABILITY	4.00
2250	CITY-COUNTY PLANNING	0.42		TOTAL CITY OF CUT BANK:	211.80
2280	SENIOR CITIZENS	0.52			
2282	AGING SERV-TRANSPORTATION	1.00	<u>STATE LEVIES</u>		
2300	PUBLIC SAFETY	34.22	7521	UNIVERSITY MILLS	6.00
2360	MUSEUM	2.37	7527	STATE EQUALIZATION	40.00
2410	EG PARK LIGHTS	0.22	7529	ELEMENATRY EQUALIZATION	33.00
2500	SOLID WASTE (GARB)	0.02	7531	HIGH SCHOOL EQUALIZATION	22.00
	TOTAL COUNTY WIDE:	164.46		TOTAL STATE LEVIES:	101.00
2110	ROAD	56.30	<u>COUNTY WIDE SCHOOL LEVIES</u>		
	TOTAL COUNTY NON-VOTED LEVIES:	220.76	7840	ELEMENTARY RETIREMENT	39.22
<u>COUNTY VOTED/PERMISSIVE LEVIES</u>			7830	HIGH SCHOOL RETIREMENT	17.16
2300	PUBLIC SAFETY - SRS	0.89	7820	COUNTY-WIDE TRANSPORTATION	7.99
2372	PERMISSIVE MEDICAL LEVY	3.00		TOTAL COUNTY WIDE SCHOOL LEVIES:	64.37
3050	GO BOND DEBT SVC	11.44	<u>DISTRICT SCHOOL LEVIES</u>		
7901	HOSPITAL/NRMC FUND	10.47	7700/7701	SD#9	293.62
	TOTAL COUNTY VOTED/PERM. LEVIES:	21.91	7700/7701	SD#15	218.15
	TOTAL COUNTY LEVIES:	242.67	7700	SD#50	247.00
			7700	SD#64	133.16
<u>SPECIAL DISTRICT LEVIES</u>				TOTAL DISTRICT SCHOOL LEVIES:	891.93
7301	CROWN HILL CEMETERY	6.61	TOTAL LEVIES:		
7302	WEST END CEMETERY	6.86			1,527.14
7310	CONSERVATION DISTRICT	1.59			
7310	CONSERVATION DIST - PERM MED LEVY	0.31			
	TOTAL SPECIAL DISTRICT LEVIES:	15.37			

Glacier County
Taxable Valuation/Mill Levy
Ten-Year History and Analysis

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

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

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

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2010 - 2011	22,265,100		132.54	132.54	
2011 - 2012	29,731,085	33.53%	141.34	141.34	
2012 - 2013	22,602,458	-23.98%	144.46	144.46	
2013 - 2014	23,771,490	5.17%	153.14	153.14	
2014 - 2015	23,568,534	-0.85%	189.88	189.88	
2015 - 2016	26,450,773	12.23%	189.88	189.88	
2016 - 2017	26,740,449	1.10%	188.44	188.44	
2017 - 2018	26,885,376	0.54%	181.22	181.22	0.00
2018 - 2019	26,291,728	-2.21%	182.80	182.80	0.00
2019 - 2020	28,652,823	8.98%	164.46	164.46	0.00

**Glacier County
Taxable Valuation/Mill Levy
Ten-Year History and Analysis**

Road Fund

FISCAL YEAR	TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2010 - 2011					
2011 - 2012		#DIV/0!			
2012 - 2013		#DIV/0!			
2013 - 2014		#DIV/0!			
2014 - 2015	21,061,902	#DIV/0!	51.54	51.54	
2015 - 2016	21,153,305	0.43%	52.36	52.36	
2016 - 2017	23,547,630	11.32%	52.58	52.58	
2017 - 2018	23,944,985	1.69%	54.30	54.30	0.00
2018 - 2019	23,381,772	-2.35%	55.81	55.81	0.00
2019 - 2020	25,659,706	9.74%	56.30	56.30	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
PERMISSIVE LEVY PUBLIC SAFETY - SRS	0.89
PERMISSIVE GROUP BENEFITS MEDICAL LEVY	3

General Fund

1000

Revenue by Source

**Expenditures Summary by
Function, Activity and Object**

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	1,146,730	643,731	717,256	521,757	1,595,262	33%	3,171,953		3,171,953	199%
311015 CENTRALLY ASSESSED PER					0	0%			0	0%
311020 Personal Property Taxes	41,128	15,238	32,957	28,758	70,582	41%			0	0%
311021 Mobile Home Taxes	6,276	4,426	6,015	3,875	0	***%			0	0%
311030 Motor Vehicle Taxes	428	485	523	667	0	***%			0	0%
311040 NET AND GROSS PROCEEDS			1,055,671	998,557	0	***%			0	0%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	4,026	9,705	9,940	5,152	10,000	52%			0	0%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
313100 TAX SALE EXCESS					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314140 Local Option Tax	136,867	157,006	156,327	139,238	158,105	88%	111,391		111,391	70%
314200 FLAT TAX - COAL					0	0%			0	0%
314300 \$5 MINIMUM TAX					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	1,335,455	830,591	1,978,689	1,698,004	1,833,949	93%	3,283,344	0	3,283,344	179%
320000 LICENSES AND PERMITS										
321000 Motor Vehicle Licenses					0	0%			0	0%
321010 Motor Vehicle Plate	20,615	24,313	21,954	19,010	25,000	76%	19,010		19,010	76%
321011 CREDIT CARD FEE	107,487	3,364	2,172	601	36,940	2%	601		601	2%
321020 5% NEW - USE TAX					0	0%			0	0%
321030 Title Registration Fees					0	0%			0	0%
321050 5% GVW					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
322000 Z LICENSE	9,928	7,405	25,822	10,558	11,550	91%	10,558		10,558	91%
323020 CO GENERAL/MARRIAGE LIC					0	0%			0	0%
323040 CONCEALED WEAPON PERMIT					0	0%			0	0%
Group:	138,030	35,082	49,948	30,169	73,490	41%	30,169	0	30,169	41%
330000 INTERGOVERNMENTAL REVENUES										
331020 CIVIL DEFENSE					0	0%			0	0%
331025 COMMUNITY ORIENTATED					0	0%			0	0%
331045 HAVA GRANT STATE					0	0%			0	0%
331112 Dept. of Homeland					0	0%			0	0%
331174 DRUG SEIZURE					0	0%			0	0%
332010 FEDERAL REVENUE SHARING					0	0%			0	0%
333010 Forest Reserve Act					0	0%			0	0%
333020 TAYLOR GRAZING	108	135	120	91	100	91%	91		91	91%
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
333070 Refuge Revenue Sharing					0	0%				0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%				0	0%
334000 State Grants					0	0%				0	0%
334020 State Emergency and	41,936	48,803	9,039	25,141	47,000	53%	25,141			25,141	53%
334090 REIMBURSEMENT FROM STATE					0	0%				0	0%
334121 DNRC GRANT REVENUES	60,059	-9,253	3,500	2,950	20,000	15%	2,950			2,950	15%
334131 BULLET PROOF VEST GRANT					0	0%				0	0%
335010 Liquor Tax Apportionment					0	0%				0	0%
335015 Wine Tax Apportionment					0	0%				0	0%
335025 1% HAIL INSURANCE					0	0%				0	0%
335030 Motor Vehicle Tax - Ad					0	0%				0	0%
335033 Custom Combine					0	0%				0	0%
335035 Aircraft Registration					0	0%				0	0%
335040 Gasoline Tax				18,363	0	***	18,363			18,363	*****
335055 Corporation License Tax					0	0%				0	0%
335065 Oil & Gas Production Tax	256,797	266,040	-474	-69,341	262,637	-26%				0	0%
335066 Oil & Gas Accelerated Tax		80,481			0	0%				0	0%
335075 Video Machine	2,425	-2,000			1,500	0%				0	0%
335076 Penalties for Gambling					0	0%				0	0%
335210 P P REIMBURSMENT HB20					0	0%				0	0%
335211 P P REIMBURSMENT SB417					0	0%				0	0%
335220 OPEN					0	0%				0	0%
335230 STATE ENTITLEMENT SHARE	784,560	605,530	608,447	2,960	823,103	0%	844,268			844,268	103%
335300 GUARANTEED TAX BASE (GTB)					0	0%				0	0%
336010 F.W.P. Payments					0	0%				0	0%
337012 TAYLOR GRAZING ACT					0	0%				0	0%
Group:	1,145,885	989,736	620,632	-19,836	1,154,340	-2%	890,813	0		890,813	77%
340000 5% G V W											
340000 5% G V W					0	0%				0	0%
341000 MOTOR VEHICLE POSTAGE	582	773	1,087	708	800	89%	708			708	89%
341025 STATE SHARE COUNTY	68,689	69,243	72,125	72,294	72,125	100%	72,294			72,294	100%
341040 Clerk and Recorder Fees	40,998	35,670	35,488	31,458	36,000	87%	31,458			31,458	87%
341042 Election Fees	5,621	614	40,180	30,065	35,000	86%	30,065			30,065	86%
341050 DISTRICT COURT CLERK FEES					0	0%				0	0%
341055 Justice Court Search Fees	599	2,097	5,157	4,159	4,200	99%	4,159			4,159	99%
341060 COUNTY DRIV LICENSE FEES	4,874	7,849	5,771	4,640	5,800	80%	4,640			4,640	80%
341061 TITLE SEARCH FEES					0	0%				0	0%
341069 County Treasurer Fees					0	0%				0	0%
341070 PLANNING FEES (7-4-2511)					500	0%				0	0%
341075 GIS MAPPING GRANT/MDT					0	0%				0	0%
342010 SHERIFF FEES					0	0%				0	0%
342011 Sheriff's Fees	32				0	0%				0	0%
342012 Board of Prisoners					0	0%				0	0%
342013 SHERIFFS CONCEALED WEAPON					0	0%				0	0%
342014 24/7 Sobriety Program					0	0%				0	0%
342015 COMMISSARY SALE REVENUE					0	0%				0	0%
342016 SHOOTING RANGE REVENUE					0	0%				0	0%

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
342017 INMATE PHONE						0	0%			0	0%
342018 FINGER PRINTING CHARGES						0	0%			0	0%
342019 DUI TASK FORCE RECEIPTS	32,915	3,048	2,100	3,507		0	***%	3,507		3,507	***%
342020 FIRE PROTECTION						0	0%			0	0%
343046 Miscellaneous	1,360					0	0%			0	0%
343060 Airport Revenues						0	0%			0	0%
343081 West End Cemetery						0	0%	96,984		96,984	***%
343998 REVENUE ADJUST AUDIT						0	0%			0	0%
343999 PRIOR PERIOD ADJ. REVENUE						0	0%			0	0%
344020 Rodent Control						0	0%			0	0%
344030 Health Inspection Fees						0	0%			0	0%
344060 HEALTH CLINIC SERVICES						0	0%			0	0%
344090 County Nurse						0	0%			0	0%
345000 Social and Economic						0	0%			0	0%
346080 Park Subdivision Charges						0	0%			0	0%
Group:	155,670	119,294	161,908	146,831	154,425	95%	243,815	0	243,815	157%	
350000 Fines and Forfeitures											
351011 JP FINES	38,796	48,725	42,053	29,730	43,000	69%	29,730		29,730	69%	
351013 Drug Forfeitures						0	0%			0	0%
351015 J P COURT SURCHARGE						0	0%			0	0%
351016 JP COURT COSTS						0	0%			0	0%
351017 RESTITUTION FWP						0	0%			0	0%
351020 District Courts						0	0%			0	0%
351021 DST CRT Fines and						0	0%			0	0%
351022 DST CRT SURCHARGE	795	796	583	1,154	1,000	115%	1,154		1,154	115%	
351040 MV LATE FINE						0	0%			0	0%
Group:	39,591	49,521	42,636	30,884	44,000	70%	30,884	0	30,884	70%	
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue	17,675	1,018,069	221,689	386,086	170,000	227%	300,000		300,000	176%	
360001 Miscellaneous Revenue	-215,875	-123,128	41,742		34,087	0%				0	0%
361000 Rents/Leases	28,162	232,530	33,487	29,246	32,000	91%	29,246		29,246	91%	
362000 REIMB FRM DEFENDENT REV.						0	0%			0	0%
362020 WINDMILL IMPACT FEES						0	0%			0	0%
362100 OTHER MISC. REVENUE STORY						0	0%			0	0%
362999 Prior Year PO Fund			20			0	0%			0	0%
364030 SALE OF EQUIPMENT						0	0%			0	0%
365010 PRIVATE GIFTS				45		0	***%	45		45	***%
Group:	-170,038	1,127,471	296,938	415,377	236,087	176%	329,291	0	329,291	139%	
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings	29,324	-22,324			30,000	0%				0	0%
Group:	29,324	-22,324			30,000	0%	0	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
380000 Other Financing Sources										
382020 Compensation for Loss of					0	0%				0 0%
383000 Interfund Operating					500,000	0%				0 0%
Group:					500,000	0%	0	0	0	0 0%
Fund:	2,673,917	3,129,371	3,150,751	2,301,429	4,026,291	57%	4,808,030	0	4,808,316	

119%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	%
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
						18-19	18-19	19-20	19-20	19-20	19-20
4130	indian ed grants										
100	PERSONAL SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
410000	General Government										
200	SUPPLIES					0	0%				0 0%
555	Bank Service Charges					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
410100	LEGISLATIVE SERV. (COMM.)										
100	PERSONAL SERVICES	148,513	141,603	145,337	147,207	145,925	101%	145,924		145,924	100%
140	Employer Contributions	54,370	53,933	56,766	56,028	56,996	98%	55,072		55,072	97%
200	SUPPLIES	1,157	30,347	514	1,919	2,000	96%				0 0%
231	GAS,OIL,DIESL FUEL,GREASE					0	0%				0 0%
300	PURCHASED SERVICES	14,291	12,631	30,518	76,618	20,000	383%	20,000		20,000	100%
320	PRT, DUPL, TYPING & BIND.					500	0%				0 0%
330	PUBLICITY, SUBSCR. & DUES	14,537	11,818	9,521	11,454	10,000	115%				0 0%
350	PROFESSIONAL SERVICES	43,106	124,180	36,976	48,704	75,000	65%	50,000		50,000	67%
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
370	TRAVEL	10,351	13,008	18,515	16,723	20,000	84%	10,000		10,000	50%
371						0	0%				0 0%
372	Employee Automobile Allow					0	0%				0 0%
373	Out-of-Town Expense					0	0%				0 0%
530	RENT - EQUIP & BUILDING					0	0%	3,000			3,000 *****
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:	286,325	387,520	298,147	358,653	330,421	109%	283,996	0	283,996	86%
410200	Executive Services										
341	ELECTRIC					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
410210	Administration										
200	SUPPLIES					0	0%				0 0%
320	PRT, DUPL, TYPING & BIND.					0	0%				0 0%
380	Training Services					0	0%				0 0%
740	Awards and Indemnities					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
410333	JUDICIAL SERVICES										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
390	OTHER PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
410340	JUSTICE COURT (R. YUNCK)										
100	PERSONAL SERVICES	91,391	88,655	91,381	93,012	91,427	102%	91,427		91,427	100%
140	Employer Contributions	31,660	30,942	33,293	34,318	33,310	103%	33,310		33,310	100%
150	PROFESSIONAL SERVICES--TE					0	0%				0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
200	SUPPLIES	812	770	1,106	1,714	1,500	114%	1,200		1,200	80%
210	OFFICE SUPPL. & MATERIALS					0	0%			0	0%
220	Operating Supplies					0	0%			0	0%
230	REPAIR & MAINT. SUPPLIES					450	0%			0	0%
300	PURCHASED SERVICES	1,106	163	16		500	0%			0	0%
330	PUBLICITY, SUBSCR. & DUES	925	912	600	483	1,000	48%	683		683	68%
350	PROFESSIONAL SERVICES	344	1,677	868	2,449	1,830	134%	1,040		1,040	57%
370	TRAVEL					0	0%	700		700	*****
380	Training Services	713	981	858	458	1,400	33%	300		300	21%
390	OTHER PURCHASED SERVICES		853			0	0%	1,500		1,500	*****
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	126,951	124,953	128,122	132,434	131,417	101%	130,160	0	130,160	99%
410500	Financial Services										
100	PERSONAL SERVICES				12,480	75,000	17%	115,000		115,000	153%
140	Employer Contributions				2,167	33,000	7%	20,700		20,700	63%
200	SUPPLIES					5,000	0%			0	0%
300	PURCHASED SERVICES	-50			324	1,000	32%			0	0%
320	PRT, DUPL, TYPING & BIND.					2,000	0%			0	0%
350	PROFESSIONAL SERVICES				11,172	5,000	223%	5,000		5,000	100%
370	TRAVEL					7,500	0%			0	0%
380	Training Services					5,000	0%			0	0%
	Account:	-50			26,143	133,500	20%	140,700	0	140,700	105%
410532	Independent Audits										
300	PURCHASED SERVICES	33,138	5,220	98,610	158,073	100,000	158%	65,000		65,000	65%
330	PUBLICITY, SUBSCR. & DUES		35,920			0	0%			0	0%
	Account:	33,138	41,140	98,610	158,073	100,000	158%	65,000	0	65,000	65%
410540	TREASURY										
100	PERSONAL SERVICES	239,032	227,344	224,215	251,686	342,409	74%	251,686		251,686	74%
140	Employer Contributions	93,844	101,053	92,020	107,294	149,140	72%	107,294		107,294	72%
200	SUPPLIES	13,502	12,495	10,500	15,144	10,000	151%	2,000		2,000	20%
300	PURCHASED SERVICES	197,030	257,988	135,463	15,226	40,000	38%			0	0%
320	PRT, DUPL, TYPING & BIND.	420	432	644	813	1,000	81%	5,000		5,000	500%
330	PUBLICITY, SUBSCR. & DUES	2,717	1,189	1,338	282	2,000	14%	2,800		2,800	140%
345	TELEPHONE & TELEGRAPH	1,587	1,452	567	207	1,000	21%	1,000		1,000	100%
350	PROFESSIONAL SERVICES	9,670		634	90,016	10,000	900%	20,000		20,000	200%
360	REPAIR & MAINTENANCE SERV	26,332	18,946	22,399	302	26,000	1%	24,972		24,972	96%
370	TRAVEL	1,855	2,207	4,791	11,008	6,000	183%	3,000		3,000	50%
530	RENT - EQUIP & BUILDING					0	0%	6,000		6,000	*****
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	585,989	623,106	492,571	491,978	587,549	84%	423,752	0	423,752	72%
410550	ACCOUNTING (MBK)										
100	PERSONAL SERVICES	46,812	45,113	46,354	47,942	46,642	103%	50,000		50,000	107%
140	Employer Contributions	17,037	16,730	17,946	17,918	18,057	99%	20,000		20,000	111%
200	SUPPLIES		493			500	0%			0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
300	PURCHASED SERVICES	1,775	683	3,400	7,202	2,000	360%	94,500		94,500	4725%
	Account:	65,624	63,019	67,700	73,062	67,199	109%	164,500	0	164,500	245%
410600	ELECTIONS (MBK)										
100	PERSONAL SERVICES	57,404	126,523	127,717	117,607	127,781	92%	100,000		100,000	78%
140	Employer Contributions	24,898	53,255	55,357	44,904	55,385	81%	50,000		50,000	90%
200	SUPPLIES	12,818	9,069	2,192	3,911	12,000	33%	45,000		45,000	375%
300	PURCHASED SERVICES	30,783	21,232	22,096	34,488	25,000	138%	15,000		15,000	60%
320	PRT, DUPL, TYPING & BIND.	5,195	6,859	10,634	2,647	12,000	22%	5,000		5,000	42%
330	PUBLICITY, SUBSCR. & DUES	3,448	3,386		6,192	5,000	124%	5,000		5,000	100%
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
350	PROFESSIONAL SERVICES	19,936	21,683	4,932	18,100	20,000	91%	20,000		20,000	100%
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%
370	TRAVEL	1,726	3,064	5,386	4,886	5,000	98%	3,000		3,000	60%
530	RENT - EQUIP & BUILDING					0	0%	3,000		3,000	*****
940	MACHINERY & EQUIPMENT			36,050		40,000	0%			0	0%
	Account:	156,208	245,071	264,364	232,735	302,166	77%	246,000	0	246,000	81%
410800	Personnel Services										
100	PERSONAL SERVICES		39,516	83,187	89,913	104,437	86%	89,792		89,792	86%
140	Employer Contributions		13,208	34,889	35,778	43,801	82%	35,949		35,949	82%
200	SUPPLIES		6,339	5,930	1,706	3,500	49%	2,000		2,000	57%
300	PURCHASED SERVICES	2,805	300	446	447	3,000	15%	1,600		1,600	53%
320	PRT, DUPL, TYPING & BIND.		1,316	1,542	2,899	3,000	97%	3,000		3,000	100%
350	PROFESSIONAL SERVICES			958	6,131	7,500	82%	8,500		8,500	113%
370	TRAVEL		2,744	2,555	2,919	4,500	65%	1,000		1,000	22%
380	Training Services		1,721	2,653	3,897	4,500	87%	1,000		1,000	22%
	Account:	2,805	65,144	132,160	143,690	174,238	82%	142,841	0	142,841	82%
410900	REC. ADMIN (MBK)										
100	PERSONAL SERVICES	123,920	145,138	117,989	27,524	118,872	23%	80,000		80,000	67%
140	Employer Contributions	75,524	60,598	67,619	29,167	68,125	43%	37,000		37,000	54%
200	SUPPLIES	9,054	14,429	1,827	8,184	10,000	82%	8,000		8,000	80%
300	PURCHASED SERVICES	6,239	16,669	17,343	89,411	15,000	596%	10,000		10,000	67%
320	PRT, DUPL, TYPING & BIND.	2,969	1,378	677	847	2,500	34%	2,500		2,500	100%
330	PUBLICITY, SUBSCR. & DUES	1,861	1,084	1,137	963	1,500	64%	1,500		1,500	100%
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
360	REPAIR & MAINTENANCE SERV	25,253	18,946	22,399	250	20,000	1%	10,000		10,000	50%
370	TRAVEL	6,221	6,201	9,122	5,133	7,500	68%	3,000		3,000	40%
380	Training Services		944	2,361		2,500	0%			0	0%
920	Buildings					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	251,041	265,387	240,474	161,479	245,997	66%	152,000	0	152,000	62%
411000	PLANNING & RESEARCH SERV.										
200	SUPPLIES				19	0	***%			0	0%
533	MACHINERY & EQUIP. RENTAL					0	0%			0	0%
	Account:				19	0	***%	0	0	0	0%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
411100 LEGAL SERVICE (MATT)											
100	PERSONAL SERVICES	267,940	246,968	270,368	220,859	243,850	91%	220,859		220,859	91%
140	Employer Contributions	73,037	64,029	64,907	49,661	63,630	78%	49,661		49,661	78%
200	SUPPLIES	17,707	2,448	4,305	2,754	15,000	18%	7,500		7,500	50%
230	REPAIR & MAINT. SUPPLIES	576	211			1,000	0%	1,000		1,000	100%
300	PURCHASED SERVICES	7,762	3,861	7,546	5,741	9,000	64%	6,000		6,000	67%
311	POSTAGE, STAMPS, ETC.	619	696	215	170	1,700	10%	200		200	12%
320	PRT, DUPL, TYPING & BIND.	2,086	1,519		650	3,500	19%	2,000		2,000	57%
330	PUBLICITY, SUBSCR. & DUES	5,366	2,252	4,536	4,285	7,000	61%	6,000		6,000	86%
345	TELEPHONE & TELEGRAPH	2,158	4,822	6,716	4,745	6,400	74%	5,400		5,400	84%
350	PROFESSIONAL SERVICES	23,177	4,624	30,335	103,913	150,000	69%	100,000	20,000	120,000	80%
352	Legal Services				100	0	***%	100		100	*****%
370	TRAVEL	6,950	2,197	11,004	4,900	17,000	29%	10,000		10,000	59%
381	Tuition--Continuing Educa	1,669	205	979	1,507	6,000	25%	3,000		3,000	50%
530	RENT - EQUIP & BUILDING					0	0%		7,200	7,200	*****%
533	MACHINERY & EQUIP. RENTAL					0	0%			0	0%
940	MACHINERY & EQUIPMENT		356	10,122		12,000	0%			0	0%
	Account:	409,047	334,188	411,033	399,285	536,080	74%	411,720	27,200	438,920	82%
411200 FACILITIES ADM (PEPION)											
100	PERSONAL SERVICES	116,917	137,328	146,252	145,215	146,252	99%	145,215		145,215	99%
140	Employer Contributions	55,496	68,614	77,437	75,616	77,437	98%	75,616		75,616	98%
200	SUPPLIES	16,737	36,855	43,463	24,636	43,000	57%	50,000		50,000	116%
231	GAS,OIL,DIESL FUEL,GREASE	2,406	2,142	5,781	6,715	6,000	112%	7,000		7,000	117%
239	TIRES, TUBES, ETC.					0	0%			0	0%
240	Facility Maintenance & Su					0	0%			0	0%
300	PURCHASED SERVICES	15,903	23,663	5,608	19	10,000	0%			0	0%
341	ELECTRIC	33,121	30,746	34,186	33,770	35,000	96%	35,000		35,000	100%
342	WATER	6,551	8,333	22,354	26,952	23,000	117%	28,000		28,000	122%
344	GAS	28,360	38,542	21,585	12,197	25,000	49%	15,000		15,000	60%
345	TELEPHONE & TELEGRAPH	39,937	42,208	48,557	36,196	50,000	72%	40,000		40,000	80%
360	REPAIR & MAINTENANCE SERV	91,755	61,450	56,513	35,981	90,000	40%	50,000		50,000	56%
370	TRAVEL	521	461	167	103	5,000	2%	2,000		2,000	40%
510	Insurance	283,386	300,522	344,702	375,450	350,000	107%	374,500		374,500	107%
820	Transfers to Other Funds					0	0%			0	0%
920	Buildings	15,939		11,991	2,678	15,000	18%			0	0%
940	MACHINERY & EQUIPMENT	42,541	3,144	38,700	10,849	37,000	29%			0	0%
	Account:	749,570	754,008	857,296	786,377	912,689	86%	822,331	0	822,331	90%
411240 IMPROVEMENTS											
300	PURCHASED SERVICES					0	0%	50,000		50,000	*****%
350	PROFESSIONAL SERVICES					0	0%			0	0%
360	REPAIR & MAINTENANCE SERV	619				0	0%			0	0%
396	Burial Services					0	0%	12,000		12,000	*****%
930	Improvements Other than B					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	619				0	***%	62,000	0	62,000	*****%

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

411300	Central Communications										
200	SUPPLIES	23				0	0%			0	0%
300	PURCHASED SERVICES		748	721	673	1,000	67%	1,000		1,000	100%
305	TOWER MAINTENANCE	18,305	3,732	2,725	3,398	5,000	68%	5,000		5,000	100%
350	PROFESSIONAL SERVICES					0	0%			0	0%
	Account:	18,328	4,480	3,446	4,071	6,000	68%	6,000	0	6,000	100%

411600	PUB. SCH. ADMINISTRATION										
100	PERSONAL SERVICES	24,154	23,295	23,593	23,727	23,721	100%	23,721		23,721	100%
140	Employer Contributions	11,541	11,535	12,346	11,941	12,413	96%	12,413		12,413	100%
200	SUPPLIES	5,593	2,646	2,576	1,592	4,000	40%	753		753	19%
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES	1,081	2,033	444	194	5,500	4%	500		500	9%
320	PRT, DUPL, TYPING & BIND.	677	881	235	246	900	27%			0	0%
330	PUBLICITY, SUBSCR. & DUES	626	421	406	1,061	700	152%	500		500	71%
350	PROFESSIONAL SERVICES	1,023		1,126	1,032	2,500	41%			0	0%
370	TRAVEL	513	342	419		2,000	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	45,208	41,153	41,145	39,793	51,734	77%	37,887	0	37,887	73%

411800	Other General Government Services										
200	SUPPLIES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%

411810	TAX DEED ADMINISTRATION										
200	SUPPLIES					500	0%			0	0%
300	PURCHASED SERVICES					4,000	0%			0	0%
320	PRT, DUPL, TYPING & BIND.					500	0%			0	0%
	Account:					5,000	0%	0	0	0	0%

411850	SPECIAL PROJECTS										
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES	2,877	86,702	6,679		15,000	0%			0	0%
351	Medical, Dental, Veterina					0	0%			0	0%
359	STORY TELLING CONFERENCE					0	0%			0	0%
920	Buildings					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	2,877	86,702	6,679		15,000	0%	0	0	0	0%

411855	Glacier County Safety Program										
200	SUPPLIES	1,256			397	1,000	40%	500		500	50%
300	PURCHASED SERVICES					1,000	0%			0	0%
350	PROFESSIONAL SERVICES					1,000	0%			0	0%
370	TRAVEL	131		262		1,000	0%			0	0%
	Account:	1,387		262	397	4,000	10%	500	0	500	13%

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
411860	Special Improvement Assessments										
590	Other Fixed Charges	14,617	108,388		31,255	0	***%				0 0%
	Account:	14,617	108,388		31,255	0	***%	0	0		0 0%
420000	Public Safety										
700	Grants, Contributions & I					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
420100	LAW ENF. SERV (Billedeaux)										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
226	Clothing and Uniforms					0	0%				0 0%
231	GAS,OIL,DIESL FUEL,GREASE					0	0%				0 0%
232	Motor Vehicle Parts					0	0%				0 0%
239	TIRES, TUBES, ETC.					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
330	PUBLICITY, SUBSCR. & DUES					0	0%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
363	SHOOTING RANGE					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
380	Training Services					0	0%				0 0%
510	Insurance					0	0%				0 0%
820	Transfers to Other Funds					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
420143	CRIME DETENTION PROGRAM--JUVENILE & DUI TASK										
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
420160	COMMUNICATIONS (Billedeaux)										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
210	OFFICE SUPPL. & MATERIALS					0	0%				0 0%
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
380	Training Services					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
420170	Records and Identification										
840	DEPOSITS--GUN PERMITS					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

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Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
420182	FEDERAL DRUG EXPENSES										
370	TRAVEL					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420200	DETENT & CORREC (Billedeaux)										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
203	MEDICAL SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
358	MEDICAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
380	Training Services					0	0%			0	0%
820	Transfers to Other Funds					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420230	Care or Custody of Prisoners										
358	MEDICAL SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420300	PROBATION & PAROLE SERV.										
140	Employer Contributions					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420460	FIRE SUPPRESSION (CBVFD)										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions	664		682	1,899	0	***%	1,899		1,899	*****%
230	REPAIR & MAINT. SUPPLIES	13,633	14,372	-1,572	10,059	9,600	105%	8,047		8,047	84%
300	PURCHASED SERVICES				148	0	***%	119		119	*****%
350	PROFESSIONAL SERVICES	6,559	3,581	4,182	8,420	4,400	191%	6,736		6,736	153%
370	TRAVEL		1,760	254		0	0%			0	0%
820	Transfers to Other Funds					8,000	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	20,856	19,713	3,546	20,526	22,000	93%	16,801	0	16,801	76%
420461	CUT BANK (G.C.) (CBVFD)										
230	REPAIR & MAINT. SUPPLIES		623			0	0%			0	0%
300	PURCHASED SERVICES	2,885	3,161	4,887	2,860	2,800	102%	2,288		2,288	82%
340	UTILITY SERVICES	1,755	2,194			4,400	0%			0	0%
730	Grants & Donations to Oth					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	4,640	5,978	4,887	2,860	7,200	40%	2,288	0	2,288	32%
420462	RESCUE TRUCK										
300	PURCHASED SERVICES	244	188	1,595	942	1,600	59%	754		754	47%
350	PROFESSIONAL SERVICES					0	0%			0	0%

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
940	MACHINERY & EQUIPMENT					0	0%				0	0%
	Account:	244	188	1,595	942	1,600	59%	754	0	754	47%	
420463	EAST GLACIER (G.C.) FIRE DEPT											
300	PURCHASED SERVICES	6,755	16,012	20,128	11,753	12,000	98%	9,310		9,310	78%	
350	PROFESSIONAL SERVICES				646	0	***%	517		517	*****%	
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%	
380	Training Services	3,198			3,465	4,000	87%	2,772		2,772	69%	
940	MACHINERY & EQUIPMENT					0	0%			0	0%	
	Account:	9,953	16,012	20,128	15,864	16,000	99%	12,599	0	12,599	79%	
420464	BABB - ST MARYS FIRE DEPARTMENT											
140	Employer Contributions					0	0%			0	0%	
230	REPAIR & MAINT. SUPPLIES	21,518		19,978	22,400	22,400	100%	11,200		11,200	50%	
350	PROFESSIONAL SERVICES					0	0%			0	0%	
397	Contract Payments	39,440				0	0%			0	0%	
940	MACHINERY & EQUIPMENT					0	0%			0	0%	
	Account:	60,958		19,978	22,400	22,400	100%	11,200	0	11,200	50%	
420465	Del Bonita (Swenson) Fire Dept.											
300	PURCHASED SERVICES	2,120	2,850	7,166	6,242	8,000	78%	4,644		4,644	58%	
350	PROFESSIONAL SERVICES				305	0	***%	305		305	*****%	
	Account:	2,120	2,850	7,166	6,547	8,000	82%	4,949	0	4,949	62%	
420466	BROWNING FIRE DEPARTMENT											
200	SUPPLIES					0	0%			0	0%	
230	REPAIR & MAINT. SUPPLIES	48,626	35,047	6,333		0	0%			0	0%	
300	PURCHASED SERVICES		15,581	18,596	30,000	30,000	100%			0	0%	
	Account:	48,626	50,628	24,929	30,000	30,000	100%	0	0	0	0%	
420600	DISASTER & EMER (UPHAM)											
100	PERSONAL SERVICES	48,499	48,406	51,406	58,231	51,886	112%	53,400		53,400	103%	
140	Employer Contributions	15,646	18,288	19,940	19,639	19,940	98%	22,791		22,791	114%	
200	SUPPLIES	6,356	2,449	7,027	3,089	9,000	34%	3,000		3,000	33%	
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%	
231	GAS,OIL,DIESL FUEL,GREASE	2,342	1,317	3,171	2,102	4,000	53%	3,000		3,000	75%	
300	PURCHASED SERVICES	2,106	6,589	13,552	9,745	2,500	390%	2,500		2,500	100%	
305	TOWER MAINTENANCE					0	0%			0	0%	
320	PRT, DUPL, TYPING & BIND.					0	0%			0	0%	
345	TELEPHONE & TELEGRAPH					1,100	0%	1,100		1,100	100%	
370	TRAVEL	1,281	2,274	1,776	1,378	5,000	28%	1,960		1,960	39%	
374	Board Meetings					0	0%			0	0%	
380	Training Services					0	0%			0	0%	
940	MACHINERY & EQUIPMENT					0	0%			0	0%	
	Account:	76,230	79,323	96,872	94,184	93,426	101%	87,751	0	87,751	94%	

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
						18-19	19-20	19-20	19-20	19-20	19-20
420700	OTHER EMERGENCY SERVICES										
323	Computer Services & Equip					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420703	OTHER EMERGENCY SERVICES--FY05-06										
100	PERSONAL SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420731	C. B. AMBULANCE (G.C.)										
211	Office Stationary and For					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420732	BABB ST. MARY AMBU										
200	SUPPLIES					0	0%			0	0%
340	UTILITY SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420800	CORONER SERV (Billedeaux)										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
380	Training Services					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
430100	Public Works Administration										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
430200	ROAD & STREET SERVICES										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
340	UTILITY SERVICES					0	0%			0	0%
510	Insurance					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
430900	Cemetery Services										
100	PERSONAL SERVICES					0	0%	60,681		60,681	*****%
140	Employer Contributions					0	0%	36,303		36,303	*****%
	Account:					0	***%	96,984	0	96,984	*****%

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						18-19	18-19	19-20	19-20	19-20	19-20
440100	Public Health Services										
300	PURCHASED SERVICES			76		0	0%				0 0%
	Account:			76		0	***%	0	0		0 0%
440110	BOH - Administration (McDivitt)										
200	SUPPLIES		23	47	179	500	36%	400		400	80%
300	PURCHASED SERVICES				850	0	***%				0 0%
350	PROFESSIONAL SERVICES				850	3,500	24%	1,000		1,000	29%
370	TRAVEL					0	0%				0 0%
	Account:		23	47	1,879	4,000	47%	1,400	0	1,400	35%
440140	Regulation and Inspection										
300	PURCHASED SERVICES	47,400	48,600	48,600	50,400	49,800	101%				0 0%
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
	Account:	47,400	48,600	48,600	50,400	49,800	101%	0	0		0 0%
440160	ENVIRONMENTAL HEALTH SERV (C.MCDIVITT)										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440180	CO HEALTH NURSE (C. MCDIVITT)										
100	PERSONAL SERVICES	42,718	41,850	46,651	54,965	63,452	87%	41,200		41,200	65%
112	IMMUNIZATION BILLING CLER					0	0%				0 0%
140	Employer Contributions	16,247	27,640	29,761	31,373	42,877	73%	29,860	-10,795	19,065	44%
200	SUPPLIES	1,380	1,148	4,021	852	1,500	57%	250		250	17%
205	IMMUNIZATION SUPPLIES					0	0%				0 0%
220	Operating Supplies		60			0	0%				0 0%
300	PURCHASED SERVICES	1,387	1,132	1,732	1,986	1,500	132%	2,000		2,000	133%
323	Computer Services & Equip					0	0%				0 0%
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
370	TRAVEL	1,200	1,114	1,046	856	1,250	68%	350		350	28%
380	Training Services				165	0	***%				0 0%
510	Insurance					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:	62,932	72,944	83,211	90,197	110,579	82%	73,660	-10,795	62,865	57%
440220	Facilities										
790	Other Grants, Contributio					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440400	Mental Health Center										
350	PROFESSIONAL SERVICES	13,696	27,294	13,399		14,000	0%				0 0%
	Account:	13,696	27,294	13,399		14,000	0%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
450400	EXTENSION SERV (K.LEWIS)										
100	PERSONAL SERVICES	31,730	30,712	24,796	27,968	27,893	100%	20,982		20,982	75%
140	Employer Contributions	15,475	15,285	12,765	15,443	15,500	100%	15,144		15,144	98%
200	SUPPLIES	2,450	7,687	4,345	3,014	3,000	100%	1,500		1,500	50%
300	PURCHASED SERVICES	30,662	30,833	30,953	30,949	31,775	97%	30,317		30,317	95%
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
345	TELEPHONE & TELEGRAPH	160	528	352	396	528	75%			0	0%
370	TRAVEL	3,329	3,869	3,957	2,979	3,500	85%	1,000		1,000	29%
510	Insurance					0	0%			0	0%
820	Transfers to Other Funds					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	83,806	88,914	77,168	80,749	82,196	98%	68,943	0	68,943	84%
460100	LIBRARY SERVICES										
300	PURCHASED SERVICES					0	0%			0	0%
510	Insurance					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
460240	Fair Operation(Extension)										
200	SUPPLIES	93	185	16	37	75	49%	15		15	20%
300	PURCHASED SERVICES	125	125	125	125	350	36%	125		125	36%
370	TRAVEL	500	521	466	231	250	92%	250		250	100%
730	Grants & Donations to Oth	2,950	2,950	2,950	2,500	5,000	50%	2,500		2,500	50%
	Account:	3,668	3,781	3,557	2,893	5,675	51%	2,890	0	2,890	51%
470300	Economic Development										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
320	PRT, DUPL, TYPING & BIND.					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
380	Training Services					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
470310	Administration										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
470330	ECONOMIC DEVELOPMENT - OTHER										
730	Grants & Donations to Oth					0	0%		57,000	57,000	*****%
	Account:					0	***%	0	57,000	57,000	*****%
480100	Soil Conservation										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

510000	Miscellaneous										
300	PURCHASED SERVICES					0	0%				0 0%
555	Bank Service Charges	3,670				0	0%				0 0%
800	Other Objects	26,469				0	0%				0 0%
810	Losses (Bad debt expense					0	0%				0 0%
	Account:	30,139				0	***%	0	0		0 0%
521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					100,000	0%	260,000	-57,000	203,000	203%
820	Transfers to Other Funds					0	0%			0	0%
	Account:					100,000	0%	260,000	-57,000	203,000	203%
	Fund:	3,214,952	3,560,507	3,447,168	3,458,885	4,169,866	83%	3,729,606	16,405	3,746,011	90%
											%

Special Revenue Funds

2000

Revenue by Source

**Expenditures Summary by
Function, Activity and Object**

GLACIER COUNTY
Special Revenue Funds
Summary of Appropriations by Fund and Object
For Fiscal Year Ending June 30, 2020
July 1, 2019 through June 30, 2020

Fund	Personal Services	Operating & Maintenance	Capital Outlay	Transfers Out	Total
2110 ROAD FUND (EVANS)	988,181	619,650			1,607,831
2130 BRIDGE FUND (EVANS)				185,031	185,031
2140 WEED CONTROL (EVANS)	60,299	29,000	8,900		98,199
2150 PREDATORY ANIMAL					-
2180 COUNTY DST COURT	184,583	93,420	6,500		284,503
2220 LIBRARY (GRECO)	155,221	40,930			196,151
2230 AMBULANCE	489,968	67,120			557,088
2250 CITY-COUNTY PLANNING		12,000			12,000
2260 EMERGENCY DISASTER					-
2280 SENIOR CITIZENS (PARKVIEW)		41,278			41,278
2282 AGNG SERV--TRANSPRT (PARKVIEW)		53,109			53,109
2290 EXTENSION SERVICE					-
2300 PUBLIC SAFETY (LAW)	1,566,893	292,000			1,858,893
2320 STUDY COMMISSION					-
2350 ALCOHOLISM		13,640			13,640
2360 MUSEUM	65,572	5,745			71,317
2372 PERMISSIVE MEDICAL LEVY	85,958				85,958
2382 SEARCH & RESCUE					-
2385 CB RRL FIRE DEPT					-
2388 State Drug Fund		13,032			13,032
2390 SHERIFF'S DRUG FRF (Billedeaux)		20,000	15,000		35,000
2393 RODENT FUND					-
2394 RECORDS PRESER FND (HALL)		10,000	30,000		40,000
2396 CDBG 1993 AND LATER HOUSING					-
2399 EAST GLACIER PARK RURAL FIRE DEPT.					-
2410 GLACIER PARK LIGHTS		6,500			6,500
2500 SOLID WASTE (GARBAGE)		1,672			1,672
2510 LANDFILL					-
2550 MULTI-COUNTY LANDFILL		217,841			217,841
2752 FROM 7052-LIBRARY TRUST					-
2753 FROM 7053-AMBULANCE TRUST					-
2754 FROM 7054-SHERIFF'S TRUST					-
2811 DUI PREVENTION (STEP FUNDING)					-
2820 ROAD #2 (GAS)					-
2821 Local Gov't Road Program Funds		76,971			76,971
2822 BARSAA FUEL TAX					-
2830 JUNK VEHICLE					-
2840 NOXIOUS WEED TRUST FUND		7,500			7,500
2850 911 EMERGENCY (Billedeaux)	16,500	132,000	49,500		198,000
2855 ENHANCED 911 EMERGENCY					-
2859 COUNTY LAND INFORMTION FUND		9,145			9,145
2860 LAND USE (COAL TAX APP.)		15,549			15,549
2863 GLACIER COUNTY TRANSIT	15,318	28,500			43,818
2865 DNRC GRANT		6,900			6,900
2870 CRIME CONTROL					-
2892 TSEP					-
2894 FEDERAL MINERAL ROYALTY FUND		3,509			3,509
2897 ACCELERATED TAX					-
2898 ELECTRICAL GENERATION IMPACT					-
2900 P.I.L.T.(COMMISSIONERS)				692,000	692,000
2915 CRIME CONTROL-DARE					-
2916 COPS GRANT					-

GLACIER COUNTY
Special Revenue Funds
Summary of Appropriations by Fund and Object
For Fiscal Year Ending June 30, 2020
July 1, 2019 through June 30, 2020

2917 CRIME VICTIMS				-
2918 SHERIFF LAW ENFORC GRANT (STONEGARDEN)	72,460		27,540	100,000
2921 SVOR REIMB GRANT	2,000			2,000
2925 LIBRARY LITERACY PROGRAM GRANT				-
2927 HOMELAND SECURITY GRANTS				-
2941 CDBG SURVEY GRANT				-
2942 CDBG ED GRANT				-
2943 CDBG REGIONAL IMPACT ASSESSMENT GRANT				-
2944 CDBG BCC GRANT				-
2955 HIGHWAY TRAFFIC SAFETY GRANT				-
2956 TRANSPORTATION ALTERNATIVES PROGRAM				-
2957 DEPT. OF JUSTICE EQUIPMENT GRANT				-
2958 DISASTER				-
2960 HEALTH GRANTS-Emerg Prep	41,300	5,100		46,400
2967 BOH/COMMUNITY HEALTH ASSESSMENT				-
2968 CHRONIC DISEASE PREVENTION GRANT	29,146	6,594		35,740
2971 WIC	20,343	3,816		24,159
2973 HEALTH --MCH (C. MCDIVITT)	15,500	4,835		20,335
2976 IMMUNIZATION GRANT(MCDIVITT)	6,490	1,457		7,947
2978 TOBACCO GRANT				-
2979 IMMUNIZATION REIMBURSEMENT (MCDIVITT)	5,402	9,598		15,000
2987 IMMUNIZATION 3RD PARTY BILLING GRANT				-
2899 REACT MINI GRANT				-
2989 MT ARTHRITIS PROGRAM				-
Total:	<u>3,821,134</u>	<u>1,848,411</u>	<u>137,440</u>	<u>877,031</u>
			<u>877,031</u>	<u>6,684,016</u>

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
2110 ROAD FUND (EVANS)										
310000 TAXES										
311010 Real Property Taxes	897,926	419,977	512,383	340,385	1,242,196	27%	1,444,641		1,444,641	116%
311015 CENTRALLY ASSESSED PER			887,399	852,220	0	***%			0	0%
311020 Personal Property Taxes	30,621	11,386	25,781	20,086	62,741	32%			0	0%
311021 Mobile Home Taxes	4,499	3,158	4,283	2,804	4,500	62%			0	0%
311030 Motor Vehicle Taxes			-49		0	0%			0	0%
311040 NET AND GROSS PROCEEDS			21,648		0	0%			0	0%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	2,610	4,231	5,982	2,711	0	***%	2,462		2,462	****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314140 Local Option Tax	52,836	60,611	60,349	53,752	52,000	103%	52,000		52,000	100%
314200 FLAT TAX - COAL					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	988,492	499,363	1,517,776	1,271,958	1,361,437	93%	1,499,103	0	1,499,103	110%
320000 LICENSES AND PERMITS										
321010 Motor Vehicle Plate					0	0%			0	0%
321030 Title Registration Fees					0	0%			0	0%
321040 SINGLE MOVEMENT PERMIT					0	0%			0	0%
321041 SM PLATES					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
321400 SINGLE USE PERMIT (MV19)					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
333010 Forest Reserve Act	22,935	1,029	24,921	24,024	20,000	120%	24,024		24,024	120%
333020 TAYLOR GRAZING					0	0%			0	0%
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
333096 GENERAL SERV BLOCK GRANT					0	0%			0	0%
334030 MOTOR VEHICLE - AD					0	0%			0	0%
334040 State Aid to			889	1,325	0	***%	1,325		1,325	****%
334060 Coal TAX APPORTIONMENT					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
334090 REIMBURSEMENT FROM STATE					0	0%			0	0%
335025 1% HAIL INSURANCE					0	0%			0	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335031 Motor Vehicle					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
2110 ROAD FUND (EVANS)										
335040 Gasoline Tax					0	0%	83,000		83,000	*****
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335210 P P REIMBURSEMENT HB20					0	0%			0	0%
335211 P P REIMBURSEMENT SB417					0	0%			0	0%
335220 OPEN					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%			0	0%
337011 FOREST RESERVE ACT					0	0%			0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
Group:	22,935	1,029	25,810	25,349	20,000	127%	108,349	0	108,349	541%
340000 5% G V W										
343010 Street and Roadway					0	0%			0	0%
343011 Street and Roadway Repair					0	0%			0	0%
343012 Street and Roadway					0	0%			0	0%
343018 Sale of Materials	15,179	12,101	6,602	6,125	10,000	61%	6,125		6,125	61%
Group:	15,179	12,101	6,602	6,125	10,000	61%	6,125	0	6,125	61%
350000 Fines and Forfeitures										
351011 JP FINES					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	1,158	6,600	10,000		5,000	0%			0	0%
364030 SALE OF EQUIPMENT					0	0%			0	0%
Group:	1,158	6,600	10,000		5,000	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
381050 Inception of Capital					0	0%			0	0%
381060 PROCEEDS FROM CPTL LEASE					0	0%			0	0%
381070 Proceeds from					0	0%			0	0%
382010 Sale of General Fixed					0	0%			0	0%
382020 Compensation for Loss of					0	0%			0	0%
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	1,027,764	519,093	1,560,188	1,303,432	1,396,437	93%	1,613,577	0	1,613,577	115%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2110 ROAD FUND (EVANS)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
410900	REC. ADMIN (MBK)											
200	SUPPLIES					0	0%				0	0%
940	MACHINERY & EQUIPMENT					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
411200	FACILITIES ADM (PEPION)											
430	Wood Products					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
430200	ROAD & STREET SERVICES											
100	PERSONAL SERVICES	408,686	486,880	409,146	466,781	468,881	100%	668,084			668,084	142%
140	Employer Contributions	183,702	225,007	195,280	219,660	249,097	88%	320,097			320,097	129%
200	SUPPLIES	7,215	4,490	2,309	2,400	6,000	40%	4,000			4,000	67%
210	OFFICE SUPPL. & MATERIALS	4,223	1,908	1,729	950	2,000	48%	2,000			2,000	100%
230	REPAIR & MAINT. SUPPLIES	289,700	188,305	99,816	96,229	150,000	64%	150,000			150,000	100%
231	GAS,OIL,DIESL FUEL,GREASE	126,397	147,715	129,964	166,971	150,000	111%	170,000			170,000	113%
235	CRUSHER REPAIR AND MAINTEN	8,235	12,918	19,722	14,303	20,000	72%	16,000			16,000	80%
236	GRAVEL & GRAVEL PRODUCTS	26,842	3,975	5,732	13,497	30,000	45%	15,000			15,000	50%
238	ASPHALT					0	0%				0	0%
239	TIRES, TUBES, ETC.	57,921	26,358	17,414	32,972	35,000	94%	35,000			35,000	100%
240	Facility Maintenance & Su			1,273		2,000	0%	1,000			1,000	50%
255	CLOTHING ALLOWANCE	4,000	4,400	5,500	6,600	9,900	67%	7,150			7,150	72%
300	PURCHASED SERVICES	4,447	381	779	1,163	1,500	78%	1,500			1,500	100%
340	UTILITY SERVICES	18,823	18,979	19,510	20,218	26,000	78%	25,000			25,000	96%
345	TELEPHONE & TELEGRAPH	3,679	6,998	4,771	4,051	9,000	45%	7,000			7,000	78%
350	PROFESSIONAL SERVICES	19,783	25,542	4,085	3,427	18,000	19%	6,000			6,000	33%
360	REPAIR & MAINTENANCE SERV					0	0%				0	0%
370	TRAVEL	1,190	641	1,437	1,188	4,000	30%	2,000			2,000	50%
459	Other Raw Materials	192,956	135,668	81,047	61,735	140,000	44%	80,000			80,000	57%
530	RENT - EQUIP & BUILDING	20,500	17,000	17,000	16,000	25,000	64%	18,000			18,000	72%
533	MACHINERY & EQUIP. RENTAL					0	0%				0	0%
610	Principal					0	0%	48,000			48,000	*****%
620	Interest					0	0%	32,000			32,000	*****%
920	Buildings					10,000	0%				0	0%
940	MACHINERY & EQUIPMENT	42,008		75,898	75,898	100,000	76%				0	0%
	Account:	1,420,307	1,307,165	1,092,412	1,204,043	1,456,378	83%	1,607,831	0		1,607,831	110%
430230	Road and Street Construction											
230	REPAIR & MAINT. SUPPLIES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
430236	Structures											
100	PERSONAL SERVICES	-25,854		-3,728	-11,714		***%				0	0%
	Account:	-25,854		-3,728	-11,714		***%	0	0		0	0%
430900	Cemetery Services											
340	UTILITY SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2110 ROAD FUND (EVANS)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

431100	WEED CONTROL										
200	SUPPLIES			10		0	0%				0 0%
340	UTILITY SERVICES					0	0%				0 0%
	Account:			10		0	***%	0	0		0 0%
490500	Other Debt Service Payments										
610	Principal					0	0%				0 0%
620	Interest					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					2,086	0%				0 0%
820	Transfers to Other Funds					0	0%				0 0%
	Account:					2,086	0%	0	0		0 0%
Fund:		1,394,453	1,307,165	1,088,694	1,192,329	1,458,464	82%	1,607,831	0	1,607,831	110%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2130 BRIDGE FUND (EVANS)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	210,565	118,090	131,570	95,848	293,321	33%				0 0%
311015 CENTRALLY ASSESSED PER			4,913		0	0%				0 0%
311020 Personal Property Taxes	7,468	2,754	6,007	5,236	12,978	40%				0 0%
311021 Mobile Home Taxes	1,153	813	1,106	713	1,000	71%				0 0%
311030 Motor Vehicle Taxes	78	86	95	123	100	123%				0 0%
311040 NET AND GROSS PROCEEDS			189,201	183,605	0	***%				0 0%
311041 NET PROCEED TAX					0	0%				0 0%
311100					0	0%				0 0%
311200					0	0%				0 0%
312000 Penalty & Interest on	724	1,614	1,778	939	1,500	63%				0 0%
312100					0	0%				0 0%
313000 Tax Title and Property					0	0%				0 0%
314000 LOCAL OPTION TAX					0	0%				0 0%
314010 LIGHT VEHICLE FEES					0	0%				0 0%
314110 Cars and Trucks					0	0%				0 0%
314200 FLAT TAX - COAL					0	0%				0 0%
316000 ENTITLEMENT LEVY TAX					0	0%				0 0%
316100 ENTITLEMENT LEVY TAX					0	0%				0 0%
Group:	219,988	123,357	334,670	286,464	308,899	93%	0	0		0 0%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%				0 0%
321060 CUSTOM COMBINES					0	0%				0 0%
321070 Recreational Vehicle Fees					0	0%				0 0%
Group:					0	0%	0	0		0 0%
330000 INTERGOVERNMENTAL REVENUES										
333041 PAYMENTS IN LIEU OF TAXES					0	0%				0 0%
333095 GENERAL PURPOSE BLOC MV					0	0%				0 0%
334020 State Emergency and					0	0%				0 0%
334055 CORPORATION TAX BANK					0	0%				0 0%
334065 NATURALL GAS SEVERENCE					0	0%				0 0%
335030 Motor Vehicle Tax - Ad					0	0%				0 0%
335033 Custom Combine					0	0%				0 0%
335035 Aircraft Registration					0	0%				0 0%
335055 Corporation License Tax					0	0%				0 0%
335065 Oil & Gas Production Tax					0	0%				0 0%
335066 Oil & Gas Accelerated Tax					0	0%				0 0%
335210 P P REIMBURSMET HB20					0	0%				0 0%
335211 P P REIMBURSMET SB417					0	0%				0 0%
335220 OPEN					0	0%				0 0%
335230 STATE ENTITLEMENT SHARE					0	0%				0 0%
335300 GUARANTEED TAX BASE (GTB)					0	0%				0 0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%				0 0%
Group:					0	0%	0	0		0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2130 BRIDGE FUND (EVANS)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
340000 5% G V W										
343011 Street and Roadway Repair					0	0%				0 0%
343018 Sale of Materials					0	0%				0 0%
Group:					0	0%	0	0		0 0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
364030 SALE OF EQUIPMENT					0	0%				0 0%
Group:					0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
Group:					0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:	219,988	123,357	334,670	286,464	308,899	93%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2130 BRIDGE FUND (EVANS)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20
430200	ROAD & STREET SERVICES										
234	PIPE AND PIPE PRODUCTS					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
430236	Structures										
100	PERSONAL SERVICES	188,292	125,137	184,844	132,716	194,923	68%			0	0%
140	Employer Contributions	85,741	50,427	90,611	65,805	91,495	72%			0	0%
200	SUPPLIES	2,805				0	0%			0	0%
230	REPAIR & MAINT. SUPPLIES	74,727	18,690	16,992	11,825	50,000	24%			0	0%
231	GAS,OIL,DIESL FUEL,GREASE					0	0%			0	0%
234	PIPE AND PIPE PRODUCTS					20,000	0%			0	0%
237	CATTLE GUARDS					0	0%			0	0%
353	Accounting and Auditing					0	0%			0	0%
940	MACHINERY & EQUIPMENT					25,000	0%			0	0%
	Account:	351,565	194,254	292,447	210,346	381,418	55%	0	0	0	0%
431100	WEED CONTROL										
237	CATTLE GUARDS					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					40,000	0%	185,031		185,031	463%
	Account:					40,000	0%	185,031	0	185,031	463%
	Fund:	351,565	194,254	292,447	210,346	421,418	50%	185,031	0	185,031	44%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2140 WEED CONTROL (EVANS)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	65,145	36,286	40,102	31,607	86,097	37%	24,217		24,217	28%
311015 CENTRALLY ASSESSED PER			1,454		0	0%			0	0%
311020 Personal Property Taxes	2,427	843	1,809	1,698	3,809	45%	302		302	8%
311021 Mobile Home Taxes	377	253	334	228	500	46%	162		162	32%
311030 Motor Vehicle Taxes	25	26	28	41	50	82%	32		32	64%
311040 NET AND GROSS PROCEEDS			56,142	60,834	0	***%	48,439		48,439	*****%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	241	537	556	298	500	60%	272		272	54%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314000 LOCAL OPTION TAX					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314200 FLAT TAX - COAL					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	68,215	37,945	100,425	94,706	90,956	104%	73,424	0	73,424	80%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
334025 Weed Program (80-7-814)					0	0%			0	0%
334055 CORPORATION TAX BANK					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
335000 State Shared Revenues					0	0%			0	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335210 P P REIMBURSMENT HB20					0	0%			0	0%
335211 P P REIMBURSMENT SB417					0	0%			0	0%
335220 OPEN					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%			0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
Group:					0	0%	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2140 WEED CONTROL (EVANS)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
340000 5% G V W										
343096 WEED CONTROL					0	0%			0	0%
343380 Inspection Fees					0	0%			0	0%
344070 Contracted Services		25,287	13,245	24,776	19,500	127%	17,000		17,000	87%
Group:		25,287	13,245	24,776	19,500	127%	17,000	0	17,000	87%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	1,786	6,527			0	0%			0	0%
364030 SALE OF EQUIPMENT					0	0%			0	0%
Group:	1,786	6,527			0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 Sale of General Fixed					0	0%			0	0%
383000 Interfund Operating					50,000	0%			0	0%
Group:					50,000	0%	0	0	0	0%
Fund:	70,001	69,759	113,670	119,482	160,456	74%	90,424	0	90,424	56%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2140 WEED CONTROL (EVANS)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20

430200	ROAD & STREET SERVICES										
200	SUPPLIES			58		0	0%				0 0%
231	GAS,OIL,DIESL FUEL,GREASE		452			0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
	Account:		452	58		0	***%	0	0		0 0%

430236	Structures										
200	SUPPLIES					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

431100	WEED CONTROL										
100	PERSONAL SERVICES	38,731	31,168	59,399	50,207	57,648	87%	45,899		45,899	80%
140	Employer Contributions	8,842	5,068	22,030	16,751	10,889	154%	14,400		14,400	132%
200	SUPPLIES	4,193	2,267	2,339	2,691	4,000	67%	1,500		1,500	38%
210	OFFICE SUPPL. & MATERIALS		90	816	288	1,000	29%				0 0%
212	HERBICIDE SUPPLIES	41,152	31,408	2,410	11,074	28,000	40%	10,000		10,000	36%
215	BIOLOGICAL CONTROL	10,000				6,000	0%				0 0%
230	REPAIR & MAINT. SUPPLIES	5,585	7,244	7,773	9,272	10,000	93%	10,000		10,000	100%
231	GAS,OIL,DIESL FUEL,GREASE	75	68	208	396	8,000	5%				0 0%
300	PURCHASED SERVICES	2,970	2,035	2,491	2,450	2,500	98%	2,500		2,500	100%
310	POSTAGE METER					0	0%				0 0%
340	UTILITY SERVICES	645	1,364	3,426	3,018	3,500	86%	3,000		3,000	86%
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
370	TRAVEL	1,366	858	2,696	1,690	4,500	38%	2,000		2,000	44%
374	Board Meetings					0	0%				0 0%
397	Contract Payments					0	0%				0 0%
920	Buildings					0	0%				0 0%
940	MACHINERY & EQUIPMENT			33,984	349	25,000	1%	8,900		8,900	36%
	Account:	113,559	81,570	137,572	98,186	161,037	61%	98,199	0	98,199	61%

431200	Flood Control										
200	SUPPLIES		7			0	0%				0 0%
	Account:		7			0	***%	0	0		0 0%

521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					0	0%				0 0%
820	Transfers to Other Funds					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

	Fund:	113,559	82,029	137,630	98,186	161,037	61%	98,199	0	98,199	61%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2150 PREDATORY ANIMAL

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
310000 TAXES											
311010 Real Property Taxes	78	80	84	70	0	***%				0	0%
311020 Personal Property Taxes	45	1	46	29	0	***%				0	0%
311021 Mobile Home Taxes					0	0%				0	0%
312000 Penalty & Interest on			1		0	0%				0	0%
313000 Tax Title and Property					0	0%				0	0%
Group:	123	81	131	99	0	***%		0	0	0	0%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue					0	0%				0	0%
Group:					0	0%		0	0	0	0%
Fund:	123	81	131	99	0	***%		0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2150 PREDATORY ANIMAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440700	Insect & Pest Control										
200	SUPPLIES	101	102	107		0	0%	111		111	*****%
	Account:	101	102	107		0	***%	111	0	111	*****%
	Fund:	101	102	107		0	0%	111	0	111	*****%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2180 COUNTY DST COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	159,595	89,612	102,319	72,238	94,489	76%	41,512		41,512	44%
311015 CENTRALLY ASSESSED PER			3,699		0	0%			0	0%
311020 Personal Property Taxes	6,454	2,078	4,531	3,942	4,181	94%	566		566	14%
311021 Mobile Home Taxes	1,012	629	837	537	0	***%	287		287	*****%
311030 Motor Vehicle Taxes	68	65	72	92	0	***%	92		92	*****%
311040 NET AND GROSS PROCEEDS			142,452	138,216	0	***%	82,540		82,540	*****%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	649	1,400	1,433	750	0	***%	414		414	*****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314000 LOCAL OPTION TAX					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314140 Local Option Tax					0	0%			0	0%
314200 FLAT TAX - COAL					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	167,778	93,784	255,343	215,775	98,670	219%	125,411	0	125,411	127%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
331000 Federal Grants					0	0%			0	0%
331179 JUVENILE DETENTION--EUDL					0	0%			0	0%
333000 REIMBURSEMENT FROM STATE					0	0%			0	0%
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
333090 STATE AID TO DIST COURT					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
334055 CORPORATION TAX BANK					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
334090 REIMBURSEMENT FROM STATE					0	0%			0	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335095 RESTRICTED I. D.					0	0%			0	0%
335096 INDIGENT DEFENSE					0	0%			0	0%
335097 REIMBURSEMENT FOR					0	0%			0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2180 COUNTY DST COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
335210 P P REIMBURSMENT HB20					0	0%				0	0%
335211 P P REIMBURSMENT SB417					0	0%				0	0%
335220 OPEN					0	0%				0	0%
335230 STATE ENTITLEMENT SHARE					0	0%				0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%				0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%				0	0%
Group:					0	0%	0	0		0	0%
340000 5% G V W											
341000 MOTOR VEHICLE POSTAGE					0	0%				0	0%
341030 COURT COSTS	10,026	3,243	9,657	7,404	0	***%	7,404			7,404	*****%
341034 JUVENILE DELINQUENCY					0	0%				0	0%
341050 DISTRICT COURT CLERK FEES	1,993	2,642	3,430	4,147	0	***%	4,147			4,147	*****%
341051 CHILD CARE SERVICE CHARGE					0	0%				0	0%
343998 REVENUE ADJUST AUDIT					0	0%				0	0%
343999 PRIOR PERIOD ADJ. REVENUE					0	0%				0	0%
Group:	12,019	5,885	13,087	11,551	0	***%	11,551	0		11,551	*****%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue	3,290	9,990			0	0%				0	0%
361110 WORKMAN COMPENSATION					0	0%				0	0%
361120 HEALTH INSURANCE					0	0%				0	0%
361130 EMPLOYMENT SECURITY					0	0%				0	0%
362000 REIMB FRM DEFENDENT REV.					0	0%				0	0%
364030 SALE OF EQUIPMENT					0	0%				0	0%
Group:	3,290	9,990			0	0%	0	0		0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings					0	0%				0	0%
Group:					0	0%	0	0		0	0%
Fund:	183,087	109,659	268,430	227,326	98,670	230%	136,962	0		136,962	138%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2180 COUNTY DST COURT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
410331 ADMINISTRATION											
100	PERSONAL SERVICES	121,779	126,040	125,814	126,690	130,161	97%	130,161		130,161	100%
140	Employer Contributions	51,244	50,810	52,826	52,872	52,553	101%	52,422		52,422	100%
200	SUPPLIES	3,747	3,147	3,344	2,842	4,800	59%	3,840		3,840	80%
300	PURCHASED SERVICES	228				0	0%			0	0%
311	POSTAGE, STAMPS, ETC.	65			27	3,200	1%	1,200		1,200	38%
320	PRT, DUPL, TYPING & BIND.	1,040	144		2,027	10,000	20%	8,000		8,000	80%
330	PUBLICITY, SUBSCR. & DUES	1,341	1,187	600	600	2,400	25%	1,920		1,920	80%
345	TELEPHONE & TELEGRAPH	646	532	1,142	994	1,000	99%	1,000		1,000	100%
360	REPAIR & MAINTENANCE SERV					1,600	0%	1,280		1,280	80%
370	TRAVEL	477		670		2,000	0%	1,600		1,600	80%
380	Training Services	800	719	628	633	1,600	40%	1,280		1,280	80%
390	OTHER PURCHASED SERVICES	882	613	637	676	1,600	42%	900		900	56%
930	Improvements Other than B					0	0%			0	0%
940	MACHINERY & EQUIPMENT	5,760				8,000	0%	6,500		6,500	81%
	Account:	188,009	183,192	185,661	187,361	218,914	86%	210,103	0	210,103	96%
410332 Jury Services											
300	PURCHASED SERVICES	10,465	4,252	1,812	157	16,000	1%	8,000		8,000	50%
357	JUVENILE PURCHASED Svcs (					0	0%			0	0%
390	OTHER PURCHASED SERVICES		57			1,200	0%	1,000		1,000	83%
	Account:	10,465	4,309	1,812	157	17,200	1%	9,000	0	9,000	52%
410333 JUDICIAL SERVICES											
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
310	POSTAGE METER					0	0%			0	0%
313	Automobile Licenses & Tit					0	0%			0	0%
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
380	Training Services					0	0%			0	0%
390	OTHER PURCHASED SERVICES					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
410335 COURT REPORTING SERVICES											
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2180 COUNTY DST COURT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
410336 INDIGENT DEFENSE											
100	PERSONAL SERVICES					0	0%				0 0%
331	Publication of Formal & L					0	0%				0 0%
350	PROFESSIONAL SERVICES		2,150	10,343	234	10,000	2%	9,000		9,000	90%
357	JUVENILE PURCHASED Svcs (					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
390	OTHER PURCHASED SERVICES	11,321	3,733	1,963		17,500	0%	15,000		15,000	86%
	Account:	11,321	5,883	12,306	234	27,500	1%	24,000	0	24,000	87%
410337 LAW LIBRARY											
300	PURCHASED SERVICES	700	60	700	400	1,200	33%	900		900	75%
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
	Account:	700	60	700	400	1,200	33%	900	0	900	75%
420250 Youth Detention											
300	PURCHASED SERVICES	13,696	9,400	20,000	5,412	25,000	22%	24,000		24,000	96%
	Account:	13,696	9,400	20,000	5,412	25,000	22%	24,000	0	24,000	96%
420300 PROBATION & PAROLE SERV.											
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
330	PUBLICITY, SUBSCR. & DUES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
380	Training Services					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%	0	0	0	0 0%
420340 Juvenile Probation											
350	PROFESSIONAL SERVICES	1,245		2,794		5,000	0%	4,000		4,000	80%
397	Contract Payments					0	0%				0 0%
	Account:	1,245		2,794		5,000	0%	4,000	0	4,000	80%
420350 COMMUNITY SERV COORDINATR											
100	PERSONAL SERVICES					0	0%	1,500		1,500	*****%
140	Employer Contributions					0	0%	500		500	*****%
	Account:					0	***%	2,000	0	2,000	*****%
420360 DRUG COURT											
350	PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000	100%	8,000		8,000	80%
	Account:	10,000	10,000	10,000	10,000	10,000	100%	8,000	0	8,000	80%
450600 Child and Youth Development											
350	PROFESSIONAL SERVICES					0	0%				0 0%
357	JUVENILE PURCHASED Svcs (	2,500	2,500	2,500	2,500	3,500	71%	2,500		2,500	71%
	Account:	2,500	2,500	2,500	2,500	3,500	71%	2,500	0	2,500	71%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2180 COUNTY DST COURT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					0	0%			0	0%
820	Transfers to Other Funds					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	237,936	215,344	235,773	206,064	308,314	67%	284,503	0	284,503	92%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2220 LIBRARY (GRECO)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	183,978	103,157	114,903	83,673	256,058	33%	64,107		64,107	25%
311015 CENTRALLY ASSESSED PER			4,288		0	0%			0	0%
311020 Personal Property Taxes	6,527	2,406	5,245	4,571	11,329	40%	875		875	8%
311021 Mobile Home Taxes	1,007	710	966	622	0	***%	443		443	****%
311030 Motor Vehicle Taxes	68	76	83	107	0	***%	85		85	****%
311040 NET AND GROSS PROCEEDS			165,159	160,280	0	***%	127,622		127,622	****%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	633	1,423	1,552	821	0	***%	602		602	****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314200 FLAT TAX - COAL					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	192,213	107,772	292,196	250,074	267,387	94%	193,734	0	193,734	72%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
334055 CORPORATION TAX BANK					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
334100 LIBRARY STATE GRANTS					0	0%		7,932	7,932	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335210 P P REIMBURSMET HB20					0	0%			0	0%
335211 P P REIMBURSMET SB417					0	0%			0	0%
335220 OPEN					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%			0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
Group:					0	0%	0	7,932	7,932	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
2220 LIBRARY (GRECO)										
340000 5% G V W										
346070 Library Collections	1,195	1,146	1,292	1,452	1,200	121%	1,452		1,452	121%
Group:	1,195	1,146	1,292	1,452	1,200	121%	1,452	0	1,452	121%
350000 Fines and Forfeitures										
353000 LIBRARY FINES					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	9,519	7,427	1,710	2,141	1,726	124%	2,141	-2,141	0	0%
361110 WORKMAN COMPENSATION					0	0%			0	0%
361120 HEALTH INSURANCE					0	0%			0	0%
361130 EMPLOYMENT SECURITY					0	0%			0	0%
Group:	9,519	7,427	1,710	2,141	1,726	124%	2,141	-2,141	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
382020 Compensation for Loss of					0	0%			0	0%
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	202,927	116,345	295,198	253,667	270,313	94%	203,118	0	203,118	72%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2220 LIBRARY (GRECO)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

420731	C. B. AMBULANCE (G.C.)										
203	MEDICAL SUPPLIES					0	0%				0 0%
211	Office Stationary and For					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

420732	BABB ST. MARY AMBU										
340	UTILITY SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

430200	ROAD & STREET SERVICES										
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

460100	LIBRARY SERVICES										
100	PERSONAL SERVICES	148,799	148,641	154,373	137,892	169,795	81%	99,360		99,360	59%
140	Employer Contributions	71,906	65,316	88,326	76,826	80,464	95%	55,861		55,861	69%
200	SUPPLIES	8,203	6,387	6,232	3,037	4,000	76%	3,000		3,000	75%
300	PURCHASED SERVICES	11,170	7,195	4,325	1,467	5,500	27%	7,000		7,000	127%
311	POSTAGE, STAMPS, ETC.	3,000	3,000	3,000	400	2,400	17%	1,490		1,490	62%
322	PRINT & A/V SERVICES (*)	25,436	25,746	26,017	13,023	18,200	72%	6,000		6,000	33%
323	Computer Services & Equip	13,979	17,179	4,063	5,308	9,350	57%	4,500		4,500	48%
340	UTILITY SERVICES	11,803	11,865	11,846	13,485	11,500	117%	12,500		12,500	109%
345	TELEPHONE & TELEGRAPH	2,598	2,792	3,009	3,415	3,000	114%	3,500		3,500	117%
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%
380	Training Services	4,596	1,322	751	278	2,500	11%	1,500		1,500	60%
397	Contract Payments	1,481	1,629	1,422	971	1,000	97%			0	0%
530	RENT - EQUIP & BUILDING	1,440	1,440	1,440	1,440	1,440	100%	1,440		1,440	100%
920	Buildings					0	0%			0	0%
930	Improvements Other than B			1,401	1,401	4,500	31%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	304,411	292,512	306,205	258,943	313,649	83%	196,151	0	196,151	63%

460452	MUSEUMS & ART GALLERIES										
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%
	Account:					0	***%	0	0	0	0%

	Fund:	304,411	292,512	306,205	258,943	313,649	83%	196,151	0	196,151	63%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
2230 AMBULANCE										
310000 TAXES										
311010 Real Property Taxes	36,487	20,476	22,815	16,619	50,859	33%	12,733		12,733	25%
311015 CENTRALLY ASSESSED PER			852		0	0%			0	0%
311020 Personal Property Taxes	1,296	478	1,041	908	2,250	40%	174		174	8%
311021 Mobile Home Taxes	200	141	192	124	78	159%	88		88	113%
311030 Motor Vehicle Taxes	13	15	17	21	18	117%	17		17	94%
311040 NET AND GROSS PROCEEDS			32,796	31,835	0	***%	25,349		25,349	*****%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	126	285	308	163	106	154%	119		119	112%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314000 LOCAL OPTION TAX					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314200 FLAT TAX - COAL					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	38,122	21,395	58,021	49,670	53,311	93%	38,480	0	38,480	72%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
331110 Federal Disaster Aid					0	0%			0	0%
331173 EMERGENCY MEDICAL					0	0%			0	0%
332000 Federal Shared Revenues					0	0%			0	0%
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
334055 CORPORATION TAX BANK					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335210 P P REIMBURSMENT HB20					0	0%			0	0%
335211 P P REIMBURSMENT SB417					0	0%			0	0%
335220 OPEN					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%			0	0%
336000 State Payments in Lieu of					0	0%			0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
2230 AMBULANCE										
Group:					0	0%	0	0	0	0%
340000 5% G V W										
342020 FIRE PROTECTION					0	0%			0	0%
342050 AMBULANCE SEVICES	950,708	1,043,726	1,026,398	477,303	1,100,000	43%	478,238		478,238	43%
342055 BAD DEBT OFFSET FOR					0	0%			0	0%
343998 REVENUE ADJUST AUDIT					0	0%			0	0%
346000 Culture and Recreation					0	0%			0	0%
Group:	950,708	1,043,726	1,026,398	477,303	1,100,000	43%	478,238	0	478,238	43%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	26,427	118,128	31,221	40,400	25,000	162%	40,400		40,400	162%
362030 DONATION - EMS FUN RUN	1,708	-623	-1,170		0	0%			0	0%
364030 SALE OF EQUIPMENT					0	0%			0	0%
365000 Contributions and					0	0%			0	0%
Group:	28,135	117,505	30,051	40,400	25,000	162%	40,400	0	40,400	161%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
381070 Proceeds from					0	0%			0	0%
382010 Sale of General Fixed					0	0%			0	0%
383000 Interfund Operating					100,000	0%			0	0%
Group:					100,000	0%	0	0	0	0%
Fund:	1,016,965	1,182,626	1,114,470	567,373	1,278,311	44%	557,118	0	557,118	43%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2230 AMBULANCE		Actuals				Current	%	Prelim.	Budget	Final	%
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
						18-19	18-19	19-20	19-20	19-20	19-20
411000	PLANNING & RESEARCH SERV.										
140	Employer Contributions					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420000	Public Safety										
390	OTHER PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420100	LAW ENF. SERV (Billedeaux)										
100	PERSONAL SERVICES					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
226	Clothing and Uniforms					0	0%			0	0%
231	GAS,OIL,DIESEL FUEL,GREASE					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420160	COMMUNICATIONS (Billedeaux)										
300	PURCHASED SERVICES					0	0%			0	0%
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420200	DETENT & CORREC (Billedeaux)										
358	MEDICAL SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420460	FIRE SUPPRESSION (CBVFD)										
300	PURCHASED SERVICES			24		0	0%			0	0%
	Account:			24		0	***%	0	0	0	0%
420463	EAST GLACIER (G.C.) FIRE DEPT										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420700	OTHER EMERGENCY SERVICES										
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420730	Emergency Medical Services (Ambulance)										
300	PURCHASED SERVICES					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420731	C. B. AMBULANCE (G.C.)										
100	PERSONAL SERVICES	819,762	899,003	927,531	460,469	774,766	59%	327,374		327,374	42%
140	Employer Contributions	324,041	379,725	424,134	213,493	381,268	56%	162,594		162,594	43%
200	SUPPLIES	8,887		1,149	111	0	***%			0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2230 AMBULANCE		Actuals				Current	%	Prelim.	Budget	Final	%
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
203	MEDICAL SUPPLIES	43,190	79,990	56,953	14,667	40,000	37%	6,000		6,000	15%
204	AMBULANCE REPAIR & SUPPLI	58,389	38,814	64,926	7,137	60,000	12%	4,000		4,000	7%
205	IMMUNIZATION SUPPLIES		261			0	0%			0	0%
211	Office Stationary and For	20,877	25,255	15,017	2,419	15,000	16%	1,120		1,120	7%
220	Operating Supplies					0	0%			0	0%
223	Food					0	0%			0	0%
226	Clothing and Uniforms	5,662	6,922	2,065		500	0%	400		400	80%
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
231	GAS,OIL,DIESL FUEL,GREASE	53,942	63,726	63,380	30,817	60,000	51%	16,000		16,000	27%
240	Facility Maintenance & Su	16,656	9,867	7,535	2,636	0	***%	2,400		2,400	*****%
244	RESCUE & EXCAVATION GEAR		3,013	1,755		0	0%			0	0%
300	PURCHASED SERVICES	74,708	64,263	98,186	41,128	65,000	63%	24,000		24,000	37%
305	TOWER MAINTENANCE					0	0%			0	0%
340	UTILITY SERVICES	14,938	15,096	13,091	9,740	0	***%	8,000		8,000	*****%
344	GAS					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%
381	Tuition--Continuing Educa	25,094	13,256	8,154	2,112	0	***%			0	0%
510	Insurance					0	0%			0	0%
530	RENT - EQUIP & BUILDING	1,265	4,635			0	0%			0	0%
555	Bank Service Charges					0	0%			0	0%
610	Principal					0	0%			0	0%
620	Interest					0	0%			0	0%
790	Other Grants, Contributio					0	0%			0	0%
800	Other Objects					0	0%			0	0%
820	Transfers to Other Funds					0	0%			0	0%
920	Buildings					0	0%			0	0%
930	Improvements Other than B					0	0%			0	0%
940	MACHINERY & EQUIPMENT	35,715	27,177	378,008		100,000	0%			0	0%
	Account:	1,503,126	1,631,003	2,061,884	784,729	1,496,534	52%	551,888	0	551,888	37%
420732 BABB ST. MARY AMBU											
200	SUPPLIES	5,966	655	2,261		0	0%			0	0%
203	MEDICAL SUPPLIES					0	0%			0	0%
204	AMBULANCE REPAIR & SUPPLI					0	0%			0	0%
211	Office Stationary and For	213				0	0%			0	0%
240	Facility Maintenance & Su			534	1,009	0	***%	800		800	*****%
300	PURCHASED SERVICES	66	1,322	594	417	0	***%	400		400	*****%
320	PRT, DUPL, TYPING & BIND.					0	0%			0	0%
340	UTILITY SERVICES	4,637	2,956	3,429	4,701	0	***%	4,000		4,000	*****%
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%
381	Tuition--Continuing Educa					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	10,882	4,933	6,818	6,127	0	***%	5,200	0	5,200	*****%
420733 BROWNING AMBUL (WEATHERWAX)											
200	SUPPLIES	3,623	8,144			0	0%			0	0%
210	OFFICE SUPPL. & MATERIALS					0	0%			0	0%

GLACIER COUNTY
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2230 AMBULANCE		Actuals				Current	%	Prelim.	Budget	Final	% Old	
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20	
340	UTILITY SERVICES					0	0%				0	0%
360	REPAIR & MAINTENANCE SERV	3,369				0	0%				0	0%
530	RENT - EQUIP & BUILDING					0	0%				0	0%
920	Buildings					0	0%				0	0%
940	MACHINERY & EQUIPMENT					0	0%				0	0%
	Account:	6,992	8,144			0	***%	0	0		0	0%
460100	LIBRARY SERVICES											
920	Buildings					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
490500	Other Debt Service Payments											
610	Principal					0	0%				0	0%
620	Interest					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
510000	Miscellaneous											
300	PURCHASED SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
521000	Interfund Operating Transfers Out											
820	Transfers to Other Funds					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
	Fund:	1,521,000	1,644,080	2,068,726	790,856	1,496,534	53%	557,088	0	557,088	37%	%

2250 CITY-COUNTY PLANNING

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes					0	0%	12,000		12,000	*****%
311020 Personal Property Taxes					0	0%			0	0%
311021 Mobile Home Taxes					0	0%			0	0%
311030 Motor Vehicle Taxes					0	0%			0	0%
311041 NET PROCEED TAX					0	0%			0	0%
312000 Penalty & Interest on					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314000 LOCAL OPTION TAX					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:					0	0%	12,000	0	12,000	*****%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
331010 HOME GRANTS					0	0%			0	0%
331990 HB645					0	0%			0	0%
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
334090 REIMBURSEMENT FROM STATE					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
341010 SALE OF MAPS					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%

GLACIER COUNTY
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For the Year: 2019 - 2020

2250 CITY-COUNTY PLANNING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	12,000	0	12,000	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2250 CITY-COUNTY PLANNING

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
411000	PLANNING & RESEARCH SERV.										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
300	PURCHASED SERVICES	9,575	9,600	9,900	11,000	0	***%	12,000		12,000	*****%
	Account:	9,575	9,600	9,900	11,000	0	***%	12,000	0	12,000	*****%
411030	Planning										
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0	0	0 0%
411100	LEGAL SERVICE (MATT)										
300	PURCHASED SERVICES			900		0	0%				0 0%
	Account:			900		0	***%	0	0	0	0 0%
	Fund:	9,575	9,600	10,800	11,000	0	***%	12,000	0	12,000	*****%

GLACIER COUNTY
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2260 EMERGENCY DISASTER				Current	%	Prelim.	Budget	Final	% Old	
Account	Actuals			Budget	Rec.	Budget	Change	Budget	Budget	
	15-16	16-17	17-18	18-19	18-19	19-20	19-20	19-20	19-20	

330000 INTERGOVERNMENTAL REVENUES										
331110 Federal Disaster Aid					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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2260 EMERGENCY DISASTER		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

420700	OTHER EMERGENCY SERVICES										
200	SUPPLIES					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
231	GAS,OIL,DIESL FUEL,GREASE					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

2280 SENIOR CITIZENS (PARKVIEW)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	28,336	15,919	17,763	12,918	39,529	33%	4,949		4,949	13%
311015 CENTRALLY ASSESSED PER			664		0	0%			0	0%
311020 Personal Property Taxes	1,007	371	811	706	1,749	40%	68		68	4%
311021 Mobile Home Taxes	155	110	149	96	0	***%	34		34	****%
311030 Motor Vehicle Taxes	10	12	13	17	0	***%	7		7	****%
311040 NET AND GROSS PROCEEDS			25,560	24,743	0	***%	9,851		9,851	****%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	98	219	240	127	0	***%	47		47	****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314000 LOCAL OPTION TAX					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314200 FLAT TAX - COAL					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	29,606	16,631	45,200	38,607	41,278	94%	14,956	0	14,956	36%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
331000 Federal Grants					0	0%			0	0%
331160 SR CITIZENS CASH IN LIEU					0	0%			0	0%
331161 SENIOR CITIZENS - CI					0	0%			0	0%
331164 SENIOR CITIZENS - CII					0	0%			0	0%
331165 SENIOR CITIZENS - IIIB					0	0%			0	0%
333020 TAYLOR GRAZING					0	0%			0	0%
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
334055 CORPORATION TAX BANK					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335210 P P REIMBURSMET HB20					0	0%			0	0%
335211 P P REIMBURSMET SB417					0	0%			0	0%
335220 OPEN					0	0%			0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2280 SENIOR CITIZENS (PARKVIEW)

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
					18-19	18-19	19-20	19-20	19-20	19-20	
335230 STATE ENTITLEMENT SHARE					0	0%				0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%				0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%				0	0%
Group:					0	0%	0	0		0	0%
340000 5% G V W											
344100 SR CITIZEN LUNCHES					0	0%				0	0%
344200 SR CITIZEN RECEIPTS					0	0%				0	0%
Group:					0	0%	0	0		0	0%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue					0	0%				0	0%
364100 SENIOR CITIZEN - LUNCHES					0	0%				0	0%
364200 SENIOR CITIZEN - RECEIPTS					0	0%				0	0%
364300 3B PROJECT INCOME					0	0%				0	0%
Group:					0	0%	0	0		0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings					0	0%				0	0%
Group:					0	0%	0	0		0	0%
380000 Other Financing Sources											
383000 Interfund Operating					0	0%				0	0%
Group:					0	0%	0	0		0	0%
Fund:	29,606	16,631	45,200	38,607	41,278	94%	14,956	0	14,956	36%	

GLACIER COUNTY
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For the Year: 2019 - 2020

2280 SENIOR CITIZENS (PARKVIEW)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
450130	Direct Assistance										
399	Other Contracted Services					0	0%				0 0%
920	Buildings					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
450310	Senior Citizens Center										
300	PURCHASED SERVICES					0	0%				0 0%
397	Contract Payments	38,749	39,328	20,433	41,278	0	***%	41,278		41,278	*****%
399	Other Contracted Services					0	0%				0 0%
	Account:	38,749	39,328	20,433	41,278	0	***%	41,278	0	41,278	*****%
450370	AGING SERVICES *BROWNING*										
200	SUPPLIES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
460100	LIBRARY SERVICES										
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
	Fund:	38,749	39,328	20,433	41,278	0	***%	41,278	0	41,278	*****%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2282 AGNG SERV--TRANSPRT (PARKVIEW)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	36,677	20,501	22,834	16,619	50,859	33%	9,550		9,550	19%
311015 CENTRALLY ASSESSED PER			852		0	0%			0	0%
311020 Personal Property Taxes	1,299	478	1,042	908	2,250	40%	130		130	6%
311021 Mobile Home Taxes	200	141	192	124	0	***%	65		65	*****%
311030 Motor Vehicle Taxes	13	15	17	21	0	***%	13		13	*****%
311040 NET AND GROSS PROCEEDS			32,796	31,835	0	***%	19,012		19,012	*****%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	126	283	309	163	0	***%	90		90	*****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314200 FLAT TAX - COAL					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	38,315	21,418	58,042	49,670	53,109	94%	28,860	0	28,860	54%
320000 LICENSES AND PERMITS										
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335210 P P REIMBURSEMENT HB20					0	0%			0	0%
335211 P P REIMBURSEMENT SB417					0	0%			0	0%
335220 OPEN					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%			0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2282 AGNG SERV--TRANSPRT (PARKVIEW)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	38,315	21,418	58,042	49,670	53,109	94%	28,860	0	28,860	54%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2282 AGNG SERV--TRANSPRT (PARKVIEW)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

450310	Senior Citizens Center										
300	PURCHASED SERVICES					0	0%				0 0%
397	Contract Payments	49,889	50,634	26,213	53,109	0	***%	53,109		53,109	*****%
399	Other Contracted Services					0	0%				0 0%
	Account:	49,889	50,634	26,213	53,109	0	***%	53,109	0	53,109	*****%
	Fund:	49,889	50,634	26,213	53,109	0	***%	53,109	0	53,109	*****%

GLACIER COUNTY
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2290 EXTENSION SERVICE											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
					18-19	18-19	19-20	19-20	19-20	19-20	
360000 Miscellaneous Revenue						0	0%			0	0%
360000 Miscellaneous Revenue	500					0	0%			0	0%
Group:	500					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings						0	0%			0	0%
Group:						0	0%	0	0	0	0%
Fund:	500					0	0%	0	0	0	0%

GLACIER COUNTY
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2290 EXTENSION SERVICE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
450400	EXTENSION SERV (K.LEWIS)										
200	SUPPLIES					0	0%			0	0%
	Account:					0	***%		0	0	0
	Fund:					0	0%		0	0	0%

2300 PUBLIC SAFETY (LAW ENFORCEMENT)(Billedeaux)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	746,626	417,882	462,854	339,771	1,166,412	29%	350,858		350,858	30%
311015 CENTRALLY ASSESSED PER			17,420		0	0%			0	0%
311020 Personal Property Taxes	25,687	9,767	21,299	18,567	51,607	36%	4,441		4,441	9%
311021 Mobile Home Taxes	3,949	2,870	3,917	2,526	4,000	63%	2,248		2,248	56%
311030 Motor Vehicle Taxes	266	307	338	435	0	***%	435		435	*****%
311040 NET AND GROSS PROCEEDS			670,881	651,048	0	***%	647,991		647,991	*****%
311041 NET PROCEED TAX					0	0%			0	0%
312000 Penalty & Interest on	2,384	4,921	6,012	3,259	3,884	84%	2,982		2,982	77%
313000 Tax Title and Property					0	0%			0	0%
314140 Local Option Tax	35,224	40,407	40,232	35,834	40,000	90%	35,834		35,834	90%
Group:	814,136	476,154	1,222,953	1,051,440	1,265,903	83%	1,044,789	0	1,044,789	82%
320000 LICENSES AND PERMITS										
323040 CONCEALED WEAPON PERMIT					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
330000 INTERGOVERNMENTAL					0	0%			0	0%
331020 CIVIL DEFENSE					0	0%			0	0%
331024 DEPARTMENT OF JUSTICE					0	0%			0	0%
331112 Dept. of Homeland					0	0%			0	0%
331150 Highway Safety Program					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335210 P P REIMBURSMENT HB20					0	0%			0	0%
335211 P P REIMBURSMENT SB417					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
342011 Sheriff's Fees	11,272	12,560	10,333	12,421	18,000	69%	12,421		12,421	69%
342012 Board of Prisoners	59,061	140,622	79,319	91,251	100,000	91%	91,251		91,251	91%
342013 SHERIFFS CONCEALED WEAPON	3,800	4,510	2,945	2,860	5,000	57%	2,860		2,860	57%
342014 24/7 Sobriety Program	48,397	45,000	15,402	690	1,500	46%	690		690	46%
342015 COMMISSARY SALE REVENUE				3,576	1,000	358%	3,576		3,576	358%
342016 SHOOTING RANGE REVENUE					500	0%			0	0%
342017 INMATE PHONE				6,224	1,000	622%	6,224		6,224	622%
342018 FINGER PRINTING CHARGES	225	4,185	6,520	5,525	9,800	56%	5,525		5,525	56%
342040 INTERLOCAL CONTRACT			61,800	63,654	64,800	98%	63,654		63,654	98%
Group:	122,755	206,877	176,319	186,201	201,600	92%	186,201	0	186,201	92%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue		672	2,000	2,375	20,000	12%	2,375		2,375	12%
Group:		672	2,000	2,375	20,000	12%	2,375	0	2,375	11%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2300 PUBLIC SAFETY (LAW ENFORCEMENT)(Billedeaux)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 Sale of General Fixed					0	0%			0	0%
382020 Compensation for Loss of					0	0%			0	0%
383000 Interfund Operating					450,000	0%	692,000		692,000	154%
Group:					450,000	0%	692,000	0	692,000	153%
Fund:	936,891	683,703	1,401,272	1,240,016	1,937,503	64%	1,925,365	0	1,925,365	99%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2300 PUBLIC SAFETY (LAW ENFORCEMENT)(Billedaux)		Actuals				Current	%	Prelim.	Budget	Final	%	
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
						18-19	18-19	19-20	19-20	19-20	19-20	

410333	JUDICIAL SERVICES											
100	PERSONAL SERVICES						0	0%			0	0%
140	Employer Contributions						0	0%			0	0%
390	OTHER PURCHASED SERVICES						0	0%			0	0%
	Account:						0	***%	0	0	0	0%

420100	LAW ENF. SERV (Billedaux)											
100	PERSONAL SERVICES	654,401	615,569	620,028	633,942	623,128	102%	653,800		653,800	105%	
140	Employer Contributions	272,626	260,852	314,858	313,401	316,432	99%	302,701		302,701	96%	
200	SUPPLIES	9,405	8,886	5,511	5,620	9,000	62%	6,000		6,000	67%	
226	Clothing and Uniforms	6,277	7,436	5,814	9,497	14,000	68%	5,000		5,000	36%	
231	GAS,OIL,DIESL FUEL,GREASE	65,654	68,157	60,473	72,307	80,000	90%	77,500		77,500	97%	
232	Motor Vehicle Parts	14,120	13,269	12,817	14,985	15,000	100%	16,500		16,500	110%	
239	TIRES, TUBES, ETC.	10,043	10,873	8,700	9,867	10,000	99%	10,000		10,000	100%	
300	PURCHASED SERVICES	2,976	3,036	2,060	2,385	3,000	80%	3,000		3,000	100%	
323	Computer Services & Equip	9,919	6,484	8,196	5,966	8,500	70%	6,000		6,000	71%	
330	PUBLICITY, SUBSCR. & DUES	2,040	4,414	2,128	1,462	4,000	37%	1,500		1,500	38%	
350	PROFESSIONAL SERVICES	4,142	4,228	4,695	2,567	5,000	51%	3,000		3,000	60%	
358	MEDICAL SERVICES					0	0%			0	0%	
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%	
363	SHOOTING RANGE	19,604	8,372	5,697	2,255	5,000	45%	2,500		2,500	50%	
370	TRAVEL	3,453	3,871	3,810	4,617	5,000	92%	2,500		2,500	50%	
380	Training Services	3,300	3,105	1,925	2,039	5,000	41%	2,500		2,500	50%	
920	Buildings					0	0%			0	0%	
940	MACHINERY & EQUIPMENT	124,079	89,888	89,184	39,247	50,000	78%			0	0%	
	Account:	1,202,039	1,108,440	1,145,896	1,120,157	1,153,060	97%	1,092,501	0	1,092,501	95%	

420130	Search & Rescue											
300	PURCHASED SERVICES						0	0%			0	0%
345	TELEPHONE & TELEGRAPH						0	0%			0	0%
380	Training Services						0	0%			0	0%
	Account:						0	***%	0	0	0	0%

420135	Reserve Deputies											
380	Training Services		2,103		430	2,500	17%	1,500		1,500	60%	
	Account:		2,103		430	2,500	17%	1,500	0	1,500	60%	

420143	CRIME DETENTION PROGRAM--JUVENILE & DUI TASK											
200	SUPPLIES						0	0%			0	0%
300	PURCHASED SERVICES						0	0%			0	0%
	Account:						0	***%	0	0	0	0%

420160	COMMUNICATIONS (Billedaux)											
100	PERSONAL SERVICES	117,481	198,422	185,583	126,708	186,511	68%	207,780		207,780	111%	
140	Employer Contributions	74,737	83,873	89,863	73,915	90,312	82%	78,664		78,664	87%	
200	SUPPLIES					0	0%			0	0%	
210	OFFICE SUPPL. & MATERIALS	2,469	2,269	2,293	2,411	2,500	96%	2,000		2,000	80%	
300	PURCHASED SERVICES	1,048	2,339	2,532	2,534	4,000	63%	3,000		3,000	75%	

2300 PUBLIC SAFETY (LAW ENFORCEMENT)(Billedaux)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
345	TELEPHONE & TELEGRAPH	13,485	24,720	22,447	23,024	25,000	92%	24,000		24,000	96%
360	REPAIR & MAINTENANCE SERV	265	3,153		1,480	4,000	37%	2,000		2,000	50%
370	TRAVEL	1,230	1,471	1,505	1,854	2,000	93%	1,000		1,000	50%
380	Training Services	839	1,382	375	493	2,000	25%	1,000		1,000	50%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	211,554	317,629	304,598	232,419	316,323	73%	319,444	0	319,444	101%
420170 Records and Identification											
840	DEPOSITS--GUN PERMITS					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420180 OTHER LAW ENFORC ACTIVITY											
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420200 DETENT & CORREC (Billedaux)											
100	PERSONAL SERVICES	181,356	188,046	198,356	191,325	199,348	96%	194,818		194,818	98%
140	Employer Contributions	91,758	94,748	114,736	103,731	115,310	90%	114,008		114,008	99%
200	SUPPLIES	9,560	14,080	10,749	9,113	12,500	73%	2,000		2,000	16%
231	GAS,OIL,DIESL FUEL,GREASE					0	0%			0	0%
300	PURCHASED SERVICES	77,746	77,974	86,158	79,951	80,000	100%	80,000		80,000	100%
350	PROFESSIONAL SERVICES	1,221		2,879	1,297	2,000	65%	1,250		1,250	63%
358	MEDICAL SERVICES	11,084	6,108	2,665	2,931	5,000	59%	5,000		5,000	100%
370	TRAVEL	2,195	2,328	1,269	543	2,000	27%	1,000		1,000	50%
380	Training Services	250	450	1,650		2,000	0%	2,000		2,000	100%
	Account:	375,170	383,734	418,462	388,891	418,158	93%	400,076	0	400,076	96%
420731 C. B. AMBULANCE (G.C.)											
203	MEDICAL SUPPLIES					0	0%			0	0%
240	Facility Maintenance & Su					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420800 CORONER SERV (Billedaux)											
100	PERSONAL SERVICES	9,943	9,588	9,949	10,093	10,000	101%	11,262		11,262	113%
140	Employer Contributions	1,281	1,155	2,812	3,694	2,826	131%	3,860		3,860	137%
200	SUPPLIES		1,254	861	1,826	2,500	73%	2,000		2,000	80%
300	PURCHASED SERVICES	61	20	1,757	462	2,000	23%	2,000		2,000	100%
350	PROFESSIONAL SERVICES	5,300	3,025	22,683	24,900	25,000	100%	23,750		23,750	95%
370	TRAVEL	1,574	2,078	1,578	1,658	2,000	83%	1,500		1,500	75%
380	Training Services	450	1,565	600	150	2,000	8%	1,000		1,000	50%
	Account:	18,609	18,685	40,240	42,783	46,326	92%	45,372	0	45,372	98%
450100 Welfare											
200	SUPPLIES			55		0	0%			0	0%
	Account:			55		0	***%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2300 PUBLIC SAFETY (LAW ENFORCEMENT)(Billedeaux)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

521000	Interfund Operating Transfers Out										
	820 Transfers to Other Funds					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	1,807,372	1,830,591	1,909,251	1,784,680	1,936,367	92%	1,858,893	0	1,858,893	96%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2320 STUDY COMMISSION

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	34,169	4,554	3,544	90	0	***%				0 0%
311020 Personal Property Taxes	496	37	175		0	0%				0 0%
311021 Mobile Home Taxes	62	57	12	1	0	***%	1			1 *****%
311030 Motor Vehicle Taxes	4				0	0%				0 0%
311040 NET AND GROSS PROCEEDS			11		0	0%				0 0%
311041 NET PROCEED TAX					0	0%				0 0%
312000 Penalty & Interest on	27	70	47	25	0	***%	25			25 *****%
314010 LIGHT VEHICLE FEES					0	0%				0 0%
316000 ENTITLEMENT LEVY TAX					0	0%				0 0%
Group:	34,758	4,718	3,789	116	0	***%	26	0		26 *****%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%				0 0%
Group:					0	0%	0	0		0 0%
330000 INTERGOVERNMENTAL REVENUES										
333095 GENERAL PURPOSE BLOC MV					0	0%				0 0%
334065 NATURALL GAS SEVERENCE					0	0%				0 0%
335065 Oil & Gas Production Tax					0	0%				0 0%
Group:					0	0%	0	0		0 0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
Group:					0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
Group:					0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:	34,758	4,718	3,789	116	0	***%	26	0		26 *****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2320 STUDY COMMISSION

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

411800 Other General Government Services											
200	SUPPLIES					0	0%	_____	_____		0 0%
300	PURCHASED SERVICES					0	0%	_____	_____		0 0%
330	PUBLICITY, SUBSCR. & DUES					0	0%	_____	_____		0 0%
370	TRAVEL	23				0	0%	_____	_____		0 0%
	Account:	23				0	***%		0 0		0 0%
411870 Local Government Review											
200	SUPPLIES					0	0%	_____	_____		0 0%
300	PURCHASED SERVICES					0	0%	_____	_____		0 0%
370	TRAVEL					0	0%	_____	_____		0 0%
	Account:					0	***%		0 0		0 0%
	Fund:	23				0	0%		0 0		0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Old
					18-19	18-19	19-20	19-20	19-20	19-20
2350 ALCOHOLISM										
330000 INTERGOVERNMENTAL REVENUES										
331175 MINOR IN POSSESSION					0	0%				0 0%
331176 DRIVING UNDER INFLUENCE					0	0%				0 0%
331177 DOMESTIC VIOLENCE GRANT					0	0%				0 0%
331178 PREVENTION AND EDUCATION					0	0%				0 0%
333020 TAYLOR GRAZING					0	0%				0 0%
334010 LIQUOR TAX APPORTIONMENT					0	0%				0 0%
334090 REIMBURSEMENT FROM STATE					0	0%				0 0%
335010 Liquor Tax Apportionment	32,283	20,228	21,371	7,305	0	***%	7,305		7,305	*****%
Group:	32,283	20,228	21,371	7,305	0	***%	7,305	0	7,305	*****%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0	0	0%
Fund:	32,283	20,228	21,371	7,305	0	***%	7,305	0	7,305	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2350 ALCOHOLISM		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
440540	Alcohol Abuse										
350	PROFESSIONAL SERVICES					0	0%				0 0%
501						0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440542	TLC PREVENTION CENTER										
300	PURCHASED SERVICES					0	0%	13,640		13,640	*****%
345	TELEPHONE & TELEGRAPH	240	216	65		0	0%			0	0%
350	PROFESSIONAL SERVICES	19,480	7,305	14,066		0	0%			0	0%
	Account:	19,720	7,521	14,131		0	***%	13,640	0	13,640	*****%
	Fund:	19,720	7,521	14,131		0	0%	13,640	0	13,640	*****%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2360 MUSEUM

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	64,431	36,175	40,332	29,372	89,884	33%	22,504		22,504	25%
311015 CENTRALLY ASSESSED PER			1,507		0	0%			0	0%
311020 Personal Property Taxes	2,285	844	1,841	1,605	3,977	40%	307		307	8%
311021 Mobile Home Taxes	353	249	339	218	0	***%	156		156	****%
311030 Motor Vehicle Taxes	24	27	29	38	0	***%			0	0%
311040 NET AND GROSS PROCEEDS			58,018	56,263	0	***%	44,799		44,799	****%
311041 NET PROCEED TAX					0	0%			0	0%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	222	499	545	288	0	***%	211		211	****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
314000 LOCAL OPTION TAX					0	0%			0	0%
314010 LIGHT VEHICLE FEES					0	0%			0	0%
314110 Cars and Trucks					0	0%			0	0%
314200 FLAT TAX - COAL					0	0%			0	0%
316000 ENTITLEMENT LEVY TAX					0	0%			0	0%
316100 ENTITLEMENT LEVY TAX					0	0%			0	0%
Group:	67,315	37,794	102,611	87,784	93,861	94%	67,977	0	67,977	72%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%			0	0%
321060 CUSTOM COMBINES					0	0%			0	0%
321070 Recreational Vehicle Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
333041 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
334055 CORPORATION TAX BANK					0	0%			0	0%
334065 NATURALL GAS SEVERENCE					0	0%			0	0%
335030 Motor Vehicle Tax - Ad					0	0%			0	0%
335033 Custom Combine					0	0%			0	0%
335035 Aircraft Registration					0	0%			0	0%
335055 Corporation License Tax					0	0%			0	0%
335065 Oil & Gas Production Tax					0	0%			0	0%
335066 Oil & Gas Accelerated Tax					0	0%			0	0%
335210 P P REIMBURSMET HB20					0	0%			0	0%
335211 P P REIMBURSMET SB417					0	0%			0	0%
335220 OPEN					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
335300 GUARANTEED TAX BASE (GTB)					0	0%			0	0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%			0	0%
Group:					0	0%	0	0	0	0%

GLACIER COUNTY
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For the Year: 2019 - 2020

2360 MUSEUM										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
360000 Miscellaneous Revenue	128		204	263	0	***%	3,340		3,340	*****%
Group:	128		204	263	0	***%	3,340	0	3,340	*****%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					100,000	0%			0	0%
Group:					100,000	0%	0	0	0	0%
Fund:	67,443	37,794	102,815	88,047	193,861	45%	71,317	0	71,317	36%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2360 MUSEUM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440542	TLC PREVENTION CENTER										
345	TELEPHONE & TELEGRAPH			18		0	0%			0	0%
	Account:			18		0	***%	0	0	0	0%
460452	MUSEUMS & ART GALLERIES										
100	PERSONAL SERVICES	65,761	90,484	88,868	81,188	81,663	99%	41,222		41,222	50%
140	Employer Contributions	26,279	38,837	41,623	40,371	38,248	106%	24,350		24,350	64%
200	SUPPLIES	30,069	37,267	26,079	23,535	24,450	96%	106		106	0%
300	PURCHASED SERVICES					2,000	0%			0	0%
340	UTILITY SERVICES		90	285	150	300	50%			0	0%
341	ELECTRIC	3,271	3,446	3,626	4,030	4,000	101%	1,572		1,572	39%
342	WATER	391	300	124	561	400	140%			0	0%
344	GAS	4,808	5,787	9,823	10,553	8,500	124%	1,000		1,000	12%
345	TELEPHONE & TELEGRAPH	949	896	672	521	1,800	29%			0	0%
350	PROFESSIONAL SERVICES	7,332	1,996	2,289	3,182	3,300	96%	170		170	5%
360	REPAIR & MAINTENANCE SERV	19,732	14,888	21,897	3,354	9,800	34%			0	0%
397	Contract Payments					0	0%			0	0%
510	Insurance	2,809	3,032	3,461	5,727	5,727	100%	2,897		2,897	51%
940	MACHINERY & EQUIPMENT	116,065	92,596			13,673	0%			0	0%
	Account:	277,466	289,619	198,747	173,172	193,861	89%	71,317	0	71,317	37%
460459	Other Spectator Recreation Programs										
200	SUPPLIES				669	0	***%			0	0%
	Account:				669	0	***%	0	0	0	0%
	Fund:	277,466	289,619	198,765	173,841	193,861	90%	71,317	0	71,317	37%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes					0	0%	85,958		85,958	*****%
Group:					0	0%	85,958	0	85,958	*****%
Fund:					0	0%	85,958	0	85,958	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2372 PERMISSIVE MEDICAL LEVY

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
510000	Miscellaneous										
140	Employer Contributions					0	0%	85,958		85,958	*****%
	Account:					0	***%	85,958	0	85,958	*****%
	Fund:					0	0%	85,958	0	85,958	*****%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2382 SEARCH/RESCUE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2382 SEARCH/RESCUE		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
420130	Search & Rescue										
200	SUPPLIES		1,487	42		0	0%				0 0%
380	Training Services					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:		1,487	42		0	***%		0	0	0 0%
	Fund:		1,487	42		0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2385 CB RRL FIRE DEPT (KROPP)				Current	%	Prelim.	Budget	Final	% Old	
Account	Actuals			Budget	Rec.	Budget	Change	Budget	Budget	
	15-16	16-17	17-18	18-19	18-19	19-20	19-20	19-20	19-20	
330000 INTERGOVERNMENTAL REVENUES										
334090 REIMBURSEMENT FROM STATE					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
342020 FIRE PROTECTION					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
364000 SALE OF MACHINERY & EQUIP					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2385 CB RRL FIRE DEPT (KROPP)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

420461	CUT BANK (G.C.) (CBVFD)										
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2388 State Drug Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

330000 INTERGOVERNMENTAL REVENUES										
331024 DEPARTMENT OF JUSTICE					0	0%				0 0%
331174 DRUG SEIZURE					0	0%				0 0%
Group:					0	0%	0	0		0 0%
350000 Fines and Forfeitures										
351013 Drug Forfeitures	1,600	5,940	905	5,985	0	***%				0 0%
Group:	1,600	5,940	905	5,985	0	***%	0	0		0 0%
Fund:	1,600	5,940	905	5,985	0	***%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2388 State Drug Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420180	OTHER LAW ENFORC ACTIVITY										
200	SUPPLIES	125	892	327	54	0	***%	13,032		13,032	*****%
	Account:	125	892	327	54	0	***%	13,032	0	13,032	*****%
420182	FEDERAL DRUG EXPENSES										
200	SUPPLIES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	125	892	327	54	0	***%	13,032	0	13,032	*****%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2390 SHERIFF'S DRUG FRF (Billedeaux)											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20	
330000 INTERGOVERNMENTAL REVENUES											
331000 Federal Grants						0	0%			0	0%
331023 FEDERAL DRUG BUY GRANT						0	0%			0	0%
331112 Dept. of Homeland						0	0%			0	0%
331150 Highway Safety Program						0	0%			0	0%
331174 DRUG SEIZURE						0	0%			0	0%
Group:						0	0%	0	0	0	0%
340000 5% G V W											
341050 DISTRICT COURT CLERK FEES						0	0%			0	0%
342011 Sheriff's Fees						0	0%			0	0%
343998 REVENUE ADJUST AUDIT						0	0%			0	0%
Group:						0	0%	0	0	0	0%
350000 Fines and Forfeitures											
351013 Drug Forfeitures	700		500			0	0%			0	0%
Group:	700		500			0	0%	0	0	0	0%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue			6,000			0	0%			0	0%
361000 Rents/Leases						0	0%			0	0%
362000 REIMB FRM DEFENDENT REV.						0	0%			0	0%
Group:			6,000			0	0%	0	0	0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings	768					0	0%			0	0%
Group:	768					0	0%	0	0	0	0%
380000 Other Financing Sources											
382010 Sale of General Fixed						0	0%			0	0%
Group:						0	0%	0	0	0	0%
Fund:	1,468		6,500			0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2390 SHERIFF'S DRUG FRF (Billedaux)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20
420160	COMMUNICATIONS (Billedaux)										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420180	OTHER LAW ENFORC ACTIVITY										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES	41				3,000	0%	3,000		3,000	100%
300	PURCHASED SERVICES					3,000	0%	3,000		3,000	100%
370	TRAVEL					1,000	0%	1,000		1,000	100%
380	Training Services				255	1,000	26%	1,000		1,000	100%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	41			255	8,000	3%	8,000	0	8,000	100%
420182	FEDERAL DRUG EXPENSES										
200	SUPPLIES	195	375	917	539	2,500	22%	2,500		2,500	100%
300	PURCHASED SERVICES	25	6	1,833		1,500	0%	1,500		1,500	100%
370	TRAVEL	1,819	727	154	403	1,500	27%	1,500		1,500	100%
380	Training Services	1,190	150	155		1,500	0%	1,500		1,500	100%
940	MACHINERY & EQUIPMENT	15,000				15,000	0%	15,000		15,000	100%
	Account:	18,229	1,258	3,059	942	22,000	4%	22,000	0	22,000	100%
420189	UNDERCOVER DRUG BUY MONEY										
390	OTHER PURCHASED SERVICES	1,500		1,500	2,000	5,000	40%	5,000		5,000	100%
	Account:	1,500		1,500	2,000	5,000	40%	5,000	0	5,000	100%
521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	19,770	1,258	4,559	3,197	35,000	9%	35,000	0	35,000	100%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2393 RODENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
340000 5% G V W										
344020 Rodent Control					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

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GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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2393 RODENT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440700	Insect & Pest Control										
	220 Operating Supplies					0	0%			0	0%
	Account:					0	***%		0	0	0%
	Fund:					0	0%		0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2394 RECORDS PRESER FND (HALL)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
340000 5% G V W										
340140 PRESERVATION FEE--CLK REC	5,818	5,977	5,380	4,833	5,400	90%	4,833		4,833	90%
Group:	5,818	5,977	5,380	4,833	5,400	90%	4,833	0	4,833	89%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	5,818	5,977	5,380	4,833	5,400	90%	4,833	0	4,833	89%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2394 RECORDS PRESER FND (HALL)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	18-19	19-20	19-20	19-20	19-20

410930	Microfilming										
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES	5,329			5,261	0	***%	10,000		10,000	*****%
940	MACHINERY & EQUIPMENT	8,003			23,750	30,000	79%	30,000		30,000	100%
	Account:	13,332			29,011	30,000	97%	40,000	0	40,000	133%
	Fund:	13,332			29,011	30,000	97%	40,000	0	40,000	133%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2396 CDBG-1993 AND LATER-HOUSING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331112 Dept. of Homeland					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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2396 CDBG-1993 AND LATER-HOUSING

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
420180	OTHER LAW ENFORC ACTIVITY											
200	SUPPLIES					0	0%			0	0%	
	Account:					0	***%		0	0	0	0%
	Fund:					0	0%		0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2399 EAST GLACIER PARK RURAL FIRE DPEARTMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334090 REIMBURSEMENT FROM STATE					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
342025 E G PARK FIRE DEPT					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
364000 SALE OF MACHINERY & EQUIP					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings	189				0	0%			0	0%
Group:	189				0	0%	0	0	0	0%
Fund:	189				0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20
2399 EAST GLACIER PARK RURAL FIRE DPEARTMENT											

420463	EAST GLACIER (G.C.) FIRE DEPT										
940	MACHINERY & EQUIPMENT	37,054				0	0%				0 0%
	Account:	37,054				0	***%	0	0		0 0%
420464 BABB - ST MARYS FIRE DEPARTMENT											
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
521000 Interfund Operating Transfers Out											
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
	Fund:	37,054				0	0%	0	0		0 0%

GLACIER COUNTY
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2410 GLACIER PARK LIGHTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	4,902	4,532	4,101	4,917	0	***%	6,327		6,327	*****%
312000 Penalty & Interest on	123	77	60	177	0	***%	176		176	*****%
Group:	5,025	4,609	4,161	5,094	0	***%	6,503	0	6,503	*****%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	5,025	4,609	4,161	5,094	0	***%	6,503	0	6,503	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2410 GLACIER PARK LIGHTS		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

460436 PARK LIGHTING											
300	PURCHASED SERVICES	6,229	5,907	5,848	7,000	0	***%	6,500		6,500	*****%
	Account:	6,229	5,907	5,848	7,000	0	***%	6,500	0	6,500	*****%
	Fund:	6,229	5,907	5,848	7,000	0	***%	6,500	0	6,500	*****%
%											

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
2500 SOLID WASTE (GARBAGE)										
310000 TAXES										
311010 Real Property Taxes	2,251	1,756	1,852	913	0	***%	659		659	*****%
311021 Mobile Home Taxes					0	0%			0	0%
311100					0	0%			0	0%
312000 Penalty & Interest on	1,187	945	1,039	648	0	***%	466		466	*****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
Group:	3,438	2,701	2,891	1,561	0	***%	1,125	0	1,125	*****%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
363010 Maintenance Assessments					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	3,438	2,701	2,891	1,561	0	***%	1,125	0	1,125	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2500 SOLID WASTE (GARBAGE)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

430800 FEE BASIS											
300	PURCHASED SERVICES				11,200		0 ***%	1,672		1,672	*****%
	Account:				11,200		0 ***%	1,672	0	1,672	*****%
	Fund:				11,200		0 ***%	1,672	0	1,672	*****%
%											

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2510 LANDFILL		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
					18-19	18-19	19-20	19-20	19-20	19-20	
310000 TAXES											
310000 TAXES						0	0%			0	0%
311010 Real Property Taxes						0	0%			0	0%
311021 Mobile Home Taxes						0	0%			0	0%
311100						0	0%			0	0%
312000 Penalty & Interest on						0	0%			0	0%
312100						0	0%			0	0%
313000 Tax Title and Property						0	0%			0	0%
Group:						0	0%	0	0	0	0%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue						0	0%			0	0%
Group:						0	0%	0	0	0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings						0	0%			0	0%
Group:						0	0%	0	0	0	0%
Fund:						0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2510 LANDFILL		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

430800	FEE BASIS										
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2550 MULTI-COUNTY LANDFILL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	173,376	277,386	224,376	215,535	0	***%	214,185		214,185	*****%
311021 Mobile Home Taxes	7,820	4,535	6,195	4,026	0	***%	3,756		3,756	*****%
311100					0	0%			0	0%
311200					0	0%			0	0%
312000 Penalty & Interest on	1,278	4,940	4,433	2,314	0	***%	2,234		2,234	*****%
312100					0	0%			0	0%
313000 Tax Title and Property					0	0%			0	0%
Group:	182,474	286,861	235,004	221,875	0	***%	220,175	0	220,175	*****%
340000 5% G V W										
343044 Dump Permits					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	182,474	286,861	235,004	221,875	0	***%	220,175	0	220,175	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2550 MULTI-COUNTY LANDFILL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
430800	FEE BASIS										
300	PURCHASED SERVICES	202,227	288,290	217,777	237,985	0	***%	217,941		217,941	*****%
	Account:	202,227	288,290	217,777	237,985	0	***%	217,941	0	217,941	*****%
	Fund:	202,227	288,290	217,777	237,985	0	***%	217,941	0	217,941	*****%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2752 From 7052--Library Memorial

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
340000 5% G V W										
346070 Library Collections					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
365000 Contributions and					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings	235				0	0%			0	0%
Group:	235				0	0%	0	0	0	0%
Fund:	235				0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2752 From 7052--Library Memorial

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	

440395	OTHER MEMORIAL FUND PURCHASES											
200	SUPPLIES				830	0	***%	_____	_____		0	0%
220	Operating Supplies					0	0%	_____	_____		0	0%
322	PRINT & A/V SERVICES (*)				1,724	0	***%	_____	_____		0	0%
360	REPAIR & MAINTENANCE SERV					0	0%	_____	_____		0	0%
940	MACHINERY & EQUIPMENT					0	0%	_____	_____		0	0%
	Account:				2,554	0	***%		0	0	0	0%
460100	LIBRARY SERVICES											
200	SUPPLIES					0	0%	_____	_____		0	0%
	Account:					0	***%		0	0	0	0%
521000	Interfund Operating Transfers Out											
820	Transfers to Other Funds					0	0%	_____	_____		0	0%
	Account:					0	***%		0	0	0	0%
	Fund:				2,554	0	***%		0	0	0	0%
%												

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2753 From 7053--Ambulance Trust

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
361200 DONATION--BABB AMBULANCE					0	0%				0 0%
365000 Contributions and					0	0%				0 0%
Group:					0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:					0	0%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2753 From 7053--Ambulance Trust

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420731	C. B. AMBULANCE (G.C.)										
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
420732	BABB ST. MARY AMBU										
200	SUPPLIES					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2754 From 7054--Sheriff's Trust

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	
360000 Miscellaneous Revenue					0	0%				0	0%
360000 Miscellaneous Revenue					0	0%				0	0%
Group:					0	0%	0	0		0	0%
370000 Investment and Royalty Earnings					0	0%				0	0%
371000 INTEREST Earnings					0	0%				0	0%
Group:					0	0%	0	0		0	0%
Fund:					0	0%	0	0		0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2754 From 7054--Sheriff's Trust

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420100	LAW ENF. SERV (Billedeaux)										
	200	SUPPLIES				0	0%				0 0%
	940	MACHINERY & EQUIPMENT				0	0%				0 0%
		Account:				0	***%		0	0	0 0%
		Fund:				0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2811 DUI PREVENTION (STEP Funding)				Current	%	Prelim.	Budget	Final	% Old	
Account	Actuals			Budget	Rec.	Budget	Change	Budget	Budget	
	15-16	16-17	17-18	18-19	18-19	19-20	19-20	19-20	19-20	

330000 INTERGOVERNMENTAL REVENUES										
331021 LAW ENFORCEMENT BLOCK					0	0%			0	0%
331150 Highway Safety Program					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
342019 DUI TASK FORCE RECEIPTS					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2811 DUI PREVENTION (STEP Funding)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420180 OTHER LAW ENFORC ACTIVITY											
100	PERSONAL SERVICES	-19	4,332			0	0%			0	0%
140	Employer Contributions		472			0	0%			0	0%
200	SUPPLIES	5,561	4,228	702		0	0%			0	0%
300	PURCHASED SERVICES	1,050	9,292		806	0	***%			0	0%
	Account:	6,592	18,324	702	806	0	***%	0	0	0	0%
	Fund:	6,592	18,324	702	806	0	***%	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
					18-19	18-19	19-20	19-20	19-20	19-20	
2820 ROAD #2 (GAS) (EVANS)											
330000 INTERGOVERNMENTAL REVENUES											
333040 AID TO PUBLIC TRANSPORT						0	0%			0	0%
334040 State Aid to	94,636	85,403	84,221	27,846	111,382	25%	27,845			27,845	25%
335040 Gasoline Tax				83,537		0	***%			0	0%
Group:	94,636	85,403	84,221	111,383	111,382	100%	27,845	0		27,845	25%
340000 5% G V W											
343018 Sale of Materials						0	0%			0	0%
Group:						0	0%	0	0	0	0%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue						0	0%			0	0%
Group:						0	0%	0	0	0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings						0	0%			0	0%
Group:						0	0%	0	0	0	0%
Fund:	94,636	85,403	84,221	111,383	111,382	100%	27,845	0		27,845	25%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2820 ROAD #2 (GAS) (EVANS)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20

430200	ROAD & STREET SERVICES										
100	PERSONAL SERVICES					35,000	0%				0 0%
140	Employer Contributions					15,000	0%				0 0%
200	SUPPLIES					250	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					30,000	0%				0 0%
236	GRAVEL & GRAVEL PRODUCTS					20,000	0%				0 0%
238	ASPHALT					0	0%				0 0%
400	BUILDING MATERIALS					0	0%				0 0%
610	Principal					0	0%				0 0%
940	MACHINERY & EQUIPMENT					11,132	0%				0 0%
	Account:					111,382	0%	0	0		0 0%

430243	Bridges										
930	Improvements Other than B					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

490500	Other Debt Service Payments										
610	Principal					0	0%				0 0%
620	Interest					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

	Fund:					111,382	0%	0	0		0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2821 Local Gov't Road Program Funds

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget

330000 INTERGOVERNMENTAL REVENUES										
334040 State Aid to				41,730	41,730	100%			0	0%
335041 BARSAA - STATE SHARED					0	0%	41,730		41,730	*****%
Group:				41,730	41,730	100%	41,730	0	41,730	100%
380000 Other Financing Sources										
383000 Interfund Operating					2,086	0%			0	0%
Group:					2,086	0%	0	0	0	0%
Fund:				41,730	43,816	95%	41,730	0	41,730	95%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2821 Local Gov't Road Program Funds

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	

430200	ROAD & STREET SERVICES											
200	SUPPLIES						0	0%			0	0%
459	Other Raw Materials				6,488	43,816	15%	76,971		76,971	176%	
	Account:				6,488	43,816	15%	76,971	0	76,971	176%	
	Fund:				6,488	43,816	15%	76,971	0	76,971	176%	

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2822 BARSAA Fuel Tax										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334040 State Aid to				7,483	7,483	100%				0 0%
Group:				7,483	7,483	100%		0	0	0 0%
380000 Other Financing Sources										
383000 Interfund Operating					374	0%				0 0%
Group:					374	0%		0	0	0 0%
Fund:				7,483	7,857	95%		0	0	0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2822 BARSAA Fuel Tax

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

430200	ROAD & STREET SERVICES										
200	SUPPLIES					7,857	0%			0	0%
	Account:					7,857	0%	0	0	0	0%
	Fund:					7,857	0%	0	0	0	0%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2830 JUNK VEHICLE (JOHN EVANS)				Current	%	Prelim.	Budget	Final	% Old
Account	15-16	16-17	17-18	18-19	Rec.	Budget	Change	Budget	Budget
	Actuals			Budget	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES									
334070 JUNK VEHICLE ASSESSMENT					0	0%			0 0%
335070 Junk Vehicle Assessment					0	0%			0 0%
Group:					0	0%	0	0	0 0%
360000 Miscellaneous Revenue									
360000 Miscellaneous Revenue					0	0%			0 0%
Group:					0	0%	0	0	0 0%
370000 Investment and Royalty Earnings									
371000 INTEREST Earnings					0	0%			0 0%
Group:					0	0%	0	0	0 0%
380000 Other Financing Sources									
383000 Interfund Operating					0	0%			0 0%
Group:					0	0%	0	0	0 0%
Fund:					0	0%	0	0	0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2830 JUNK VEHICLE (JOHN EVANS)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

430810	Administration										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
397	Contract Payments					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
430840	Disposal										
300	PURCHASED SERVICES					0	0%				0 0%
397	Contract Payments					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2840 NOXIOUS WEED TRUST FUND										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334025 Weed Program (80-7-814)	7,500	-13,100	9,286	9,286	7,500	124%	9,285		9,285	124%
Group:	7,500	-13,100	9,286	9,286	7,500	124%	9,285	0	9,285	123%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	7,500	-13,100	9,286	9,286	7,500	124%	9,285	0	9,285	123%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2840 NOXIOUS WEED TRUST FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

431100	WEED CONTROL										
200	SUPPLIES					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					7,500	0%	7,500			7,500 100%
370	TRAVEL					0	0%				0 0%
920	Buildings					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					7,500	0%	7,500	0		7,500 100%
	Fund:					7,500	0%	7,500	0		7,500 100%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2850 911 EMERGENCY (Billedeaux)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
335080 911 Emergency Number	12,078	12,131	9,576	33,868	29,602	114%	198,368		198,368	670%
Group:	12,078	12,131	9,576	33,868	29,602	114%	198,368	0	198,368	670%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings	185				0	0%			0	0%
Group:	185				0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	12,263	12,131	9,576	33,868	29,602	114%	198,368	0	198,368	670%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2850 911 EMERGENCY (Billedeaux)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
420160 COMMUNICATIONS (Billedeaux)											
100	PERSONAL SERVICES	-869			53,098	12,500	425%	12,500		12,500	100%
140	Employer Contributions				23,393	0	***%	4,000		4,000	*****%
200	SUPPLIES	356	1,534	180		2,000	0%	2,000		2,000	100%
300	PURCHASED SERVICES	22,079	27,913	4,965	12,419	30,000	41%	130,000		130,000	433%
330	PUBLICITY, SUBSCR. & DUES	304		140	48	1,000	5%			0	0%
345	TELEPHONE & TELEGRAPH					5,000	0%			0	0%
360	REPAIR & MAINTENANCE SERV		4,000	3,893		5,000	0%			0	0%
380	Training Services			250		250	0%			0	0%
940	MACHINERY & EQUIPMENT	15,523	3,177		30,241	25,000	121%	49,500		49,500	198%
	Account:	37,393	36,624	9,428	119,199	80,750	148%	198,000	0	198,000	245%
521000 Interfund Operating Transfers Out											
750	TRANSFERS TO OTHER FUNDS				-124,903	0	***%			0	0%
820	Transfers to Other Funds					0	0%			0	0%
	Account:				-124,903	0	***%	0	0	0	0%
	Fund:	37,393	36,624	9,428	-5,704	80,750	-7%	198,000	0	198,000	245%

GLACIER COUNTY
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For the Year: 2019 - 2020

2855 ENHANCED 911 EMERGENCY (Billedeaux)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
335080 911 Emergency Number	7,273				0	0%				0 0%
335081 ENHANCED 911 REVENUE	15,338	19,591	24,172		0	0%				0 0%
Group:	22,611	19,591	24,172		0	0%	0	0		0 0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
Group:					0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings	481	-352			0	0%				0 0%
Group:	481	-352			0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:	23,092	19,239	24,172		0	0%	0	0		0 0%

GLACIER COUNTY
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For the Year: 2019 - 2020

2855 ENHANCED 911 EMERGENCY (Billedeaux)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20

420160 COMMUNICATIONS (Billedeaux)											
200	SUPPLIES					0	0%	_____	_____		0 0%
220	Operating Supplies					0	0%	_____	_____		0 0%
300	PURCHASED SERVICES			8,885		0	0%	_____	_____		0 0%
330	PUBLICITY, SUBSCR. & DUES					0	0%	_____	_____		0 0%
345	TELEPHONE & TELEGRAPH					0	0%	_____	_____		0 0%
360	REPAIR & MAINTENANCE SERV					0	0%	_____	_____		0 0%
380	Training Services					0	0%	_____	_____		0 0%
940	MACHINERY & EQUIPMENT					0	0%	_____	_____		0 0%
	Account:			8,885		0	***%		0	0	0 0%
521000 Interfund Operating Transfers Out											
750	TRANSFERS TO OTHER FUNDS				124,903	0	***%	_____	_____		0 0%
820	Transfers to Other Funds					0	0%	_____	_____		0 0%
	Account:				124,903	0	***%		0	0	0 0%
	Fund:			8,885	124,903	0	***%		0	0	0 0%
%											

GLACIER COUNTY
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For the Year: 2019 - 2020

2859 COUNTY LAND INFORMATION FUND											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20	
330000 INTERGOVERNMENTAL REVENUES											
334065 NATURALL GAS SEVERENCE						0	0%			0	0%
Group:						0	0%	0	0	0	0%
340000 5% G V W											
341040 Clerk and Recorder Fees	1,342	1,232	1,185	1,083		0	***%			0	0%
Group:	1,342	1,232	1,185	1,083		0	***%	0	0	0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings						0	0%			0	0%
Group:						0	0%	0	0	0	0%
Fund:	1,342	1,232	1,185	1,083		0	***%	0	0	0	0%

GLACIER COUNTY
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2859 COUNTY LAND INFORMATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
410910	Administration										
100	PERSONAL SERVICES		1,340			0	0%			0	0%
140	Employer Contributions		203			0	0%			0	0%
300	PURCHASED SERVICES	7,987	1,824	98		0	0%	9,145		9,145	*****%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
	Account:	7,987	3,367	98		0	***%	9,145	0	9,145	*****%
	Fund:	7,987	3,367	98		0	0%	9,145	0	9,145	*****%

GLACIER COUNTY
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2860 LAND USE (COAL TAX APP.)				Current	%	Prelim.	Budget	Final	% Old	
Account	Actuals			Budget	Rec.	Budget	Change	Budget	Budget	
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	
310000 TAXES										
311010 Real Property Taxes					0	0%			0	0%
311021 Mobile Home Taxes					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
334060 Coal TAX APPORTIONMENT					0	0%			0	0%
334090 REIMBURSEMENT FROM STATE					0	0%			0	0%
335060 Coal Tax Apportionment					0	0%			0	0%
335230 STATE ENTITLEMENT SHARE					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
341010 SALE OF MAPS					0	0%			0	0%
341040 Clerk and Recorder Fees					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
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2860 LAND USE (COAL TAX APP.)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
411000	PLANNING & RESEARCH SERV.										
300	PURCHASED SERVICES					0	0%	15,549		15,549	*****%
	Account:					0	***%	15,549	0	15,549	*****%
	Fund:					0	0%	15,549	0	15,549	*****%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2863 GLACIER COUNTY TRANSIT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334142 Special Events Grants -		22,741	13,435	9,580	0	***%	50,000		50,000	*****%
Group:		22,741	13,435	9,580	0	***%	50,000	0	50,000	*****%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	32,218	48,000			0	0%			0	0%
Group:	32,218	48,000			0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	32,218	70,741	13,435	9,580	0	***%	50,000	0	50,000	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2863 GLACIER COUNTY TRANSIT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
470310	Administration										
100	PERSONAL SERVICES	17,533	16,220	13,691	12,050	13,081	92%	13,081		13,081	100%
140	Employer Contributions	4,467	3,416	2,328	2,167	2,237	97%	2,237		2,237	100%
200	SUPPLIES					0	0%			0	0%
210	OFFICE SUPPL. & MATERIALS					0	0%			0	0%
220	Operating Supplies					0	0%			0	0%
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
231	GAS,OIL,DIESL FUEL,GREASE	4,444	6,173	6,198	3,915	0	***%	3,500		3,500	****%
300	PURCHASED SERVICES					0	0%			0	0%
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
335	Membership & Registration					0	0%			0	0%
340	UTILITY SERVICES					0	0%			0	0%
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
360	REPAIR & MAINTENANCE SERV					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
510	Insurance					0	0%			0	0%
730	Grants & Donations to Oth	25,000	25,000	25,000	25,000	0	***%	25,000		25,000	****%
940	MACHINERY & EQUIPMENT	7,135				0	0%			0	0%
	Account:	58,579	50,809	47,217	43,132	15,318	282%	43,818	0	43,818	286%
	Fund:	58,579	50,809	47,217	43,132	15,318	282%	43,818	0	43,818	286%

GLACIER COUNTY
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2865 DNRC GRANT		Actuals			Current	%	Prelim.	Budget	Final	% Old
Account	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20

330000 INTERGOVERNMENTAL REVENUES										
334121 DNRC GRANT REVENUES				6,900	6,900	0 ***%	6,900		6,900	*****%
Group:				6,900	6,900	0 ***%	6,900	0	6,900	*****%
380000 Other Financing Sources										
383000 Interfund Operating						0 0%			0	0%
Group:						0 0%	0	0	0	0%
Fund:				6,900	6,900	0 ***%	6,900	0	6,900	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2865 DNRC GRANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420460	FIRE SUPPRESSION (CBVFD)										
200	SUPPLIES				7,752	0 ***%	6,900		6,900	*****%	
	Account:				7,752	0 ***%	6,900	0	6,900	*****%	
	Fund:				7,752	0 ***%	6,900	0	6,900	*****%	

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2870 CRIME CONTROL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334010 LIQUOR TAX APPORTIONMENT					0	0%				0 0%
Group:					0	0%	0	0	0	0 0%
Fund:					0	0%	0	0	0	0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2870 CRIME CONTROL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

420180	OTHER LAW ENFORC ACTIVITY										
120	Overtime					0	0%			0	0%
	Account:					0	***%		0	0	0
	Fund:					0	0%		0	0	0%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2892 TSEP (Treasure State Endowment Program)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20

330000 INTERGOVERNMENTAL REVENUES										
334120 TSEP-TREASURE STATE			281,927		0	0%	_____	_____		0 0%
334121 DNRC GRANT REVENUES					0	0%	_____	_____		0 0%
Group:			281,927		0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%	_____	_____		0 0%
Group:					0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%	_____	_____		0 0%
Group:					0	0%	0	0		0 0%
Fund:			281,927		0	0%	0	0		0 0%

GLACIER COUNTY
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2892 TSEP (Treasure State Endowment Program)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	19-20	19-20	19-20	19-20	19-20
430100	Public Works Administration										
790	Other Grants, Contributio					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
430243	Bridges										
350	PROFESSIONAL SERVICES	2,631	26,478	27,441		0	0%			0	0%
430	Wood Products			1,467		0	0%			0	0%
930	Improvements Other than B			423,044		0	0%			0	0%
950	Construction					0	0%			0	0%
	Account:	2,631	26,478	451,952		0	***%	0	0	0	0%
470410	Administration										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
470430	Engineering/Arch.Services-Moderat Rehab										
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
790	Other Grants, Contributio					0	0%			0	0%
950	Construction					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
470440	Construction-Substantial Rehabilitation										
350	PROFESSIONAL SERVICES					0	0%			0	0%
930	Improvements Other than B					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	2,631	26,478	451,952		0	0%	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2894 FEDERAL MINERAL ROYALTY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
332020 STATE ALLOCATED FEDERAL	5,084	5,813	2,818	3,510	0	***%				0 0%
334071 OIL WELL PLUGGING GRANT					0	0%				0 0%
Group:	5,084	5,813	2,818	3,510	0	***%	0	0		0 0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
Group:					0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
Group:					0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:	5,084	5,813	2,818	3,510	0	***%	0	0		0 0%

GLACIER COUNTY
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2894 FEDERAL MINERAL ROYALTY FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
410210	Administration										
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%	3,509		3,509	*****%
370	TRAVEL					0	0%			0	0%
	Account:					0	***%	3,509	0	3,509	*****%
480210	OIL WELL PLUGGING CONTRACTS										
397	Contract Payments					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					0	0%			0	0%
820	Transfers to Other Funds					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	3,509	0	3,509	*****%

%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2897 ACCELERATED TAX		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
					18-19	18-19	19-20	19-20	19-20	19-20	
330000 INTERGOVERNMENTAL REVENUES											
335066 Oil & Gas Accelerated Tax						0	0%			0	0%
Group:						0	0%	0	0	0	0%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue						0	0%			0	0%
Group:						0	0%	0	0	0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings	441					0	0%			0	0%
Group:	441					0	0%	0	0	0	0%
380000 Other Financing Sources											
383000 Interfund Operating						0	0%			0	0%
Group:						0	0%	0	0	0	0%
Fund:	441					0	0%	0	0	0	0%

GLACIER COUNTY
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2897 ACCELERATED TAX		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

411240	IMPROVEMENTS										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
530	RENT - EQUIP & BUILDING	5,200				0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:	5,200				0	***%	0	0		0 0%
411850	SPECIAL PROJECTS										
330	PUBLICITY, SUBSCR. & DUES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
420350	COMMUNITY SERV COORDINATR										
100	PERSONAL SERVICES	2,037	1,930	1,457	1,421	1,527	93%				0 0%
140	Employer Contributions	533	361	297	410	263	156%				0 0%
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
	Account:	2,570	2,291	1,754	1,831	1,790	102%	0	0		0 0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
	Fund:	7,770	2,291	1,754	1,831	1,790	102%	0	0		0 0%

2898 ELECTRICAL GENERATION IMPACT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Old
					18-19	19-20	19-20	19-20	19-20	19-20
340000 5% G V W										
343395 ELECTRICAL ENERGY GENERAL					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2898 ELECTRICAL GENERATION IMPACT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
470300	Economic Development										
790	Other Grants, Contributio					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
2900 P.I.L.T.(COMMISSIONERS)										
330000 INTERGOVERNMENTAL REVENUES										
331090 Environmental Protection					0	0%			0	0%
331150 Highway Safety Program					0	0%			0	0%
333041 PAYMENTS IN LIEU OF TAXES	1,093,321	1,036,858	1,084,335	1,084,069	1,120,000	97%	1,084,069		1,084,069	97%
334121 DNRC GRANT REVENUES					0	0%			0	0%
336030 FIRE GRANTS					0	0%			0	0%
Group:	1,093,321	1,036,858	1,084,335	1,084,069	1,120,000	97%	1,084,069	0	1,084,069	96%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
381050 Inception of Capital					0	0%			0	0%
383000 Interfund Operating					0	0%	445,032	-57,000	388,032	*****%
Group:					0	0%	445,032	-57,000	388,032	*****%
Fund:	1,093,321	1,036,858	1,084,335	1,084,069	1,120,000	97%	1,529,101	-57,000	1,472,101	131%

GLACIER COUNTY
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For the Year: 2019 - 2020

2900 P.I.L.T.(COMMISSIONERS)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
410900	REC. ADMIN (MBK)											
100	PERSONAL SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
411200	FACILITIES ADM (PEPION)											
300	PURCHASED SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
411240	IMPROVEMENTS											
100	PERSONAL SERVICES	51,072	38,088	47,626	92,846	50,511	184%				0	0%
140	Employer Contributions	20,979	20,951	12,951	30,711	15,623	197%				0	0%
200	SUPPLIES	6,854	20,485	15,541	6,847	25,000	27%				0	0%
300	PURCHASED SERVICES	123,136	112,122	109,357	123,012	150,000	82%				0	0%
396	Burial Services					0	0%				0	0%
610	Principal					0	0%				0	0%
620	Interest					0	0%				0	0%
920	Buildings					20,000	0%				0	0%
940	MACHINERY & EQUIPMENT	83,148	129,850	15,000		150,000	0%				0	0%
	Account:	285,189	321,496	200,475	253,416	411,134	62%	0	0		0	0%
420100	LAW ENF. SERV (Billedeaux)											
300	PURCHASED SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
420160	COMMUNICATIONS (Billedeaux)											
200	SUPPLIES					0	0%				0	0%
220	Operating Supplies					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
420400	Fire Protection & Control											
230	REPAIR & MAINT. SUPPLIES					0	0%				0	0%
790	Other Grants, Contributio					0	0%				0	0%
940	MACHINERY & EQUIPMENT					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
430236	Structures											
300	PURCHASED SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
430900	Cemetery Services											
790	Other Grants, Contributio					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440600	Animal Control Services											
300	PURCHASED SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%

GLACIER COUNTY
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2900 P.I.L.T.(COMMISSIONERS)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20
450200	Veterans Services										
396	Burial Services	9,800	10,400	15,900	13,100	25,000	52%				0 0%
750	TRANSFERS TO OTHER FUNDS					0	0%				0 0%
	Account:	9,800	10,400	15,900	13,100	25,000	52%	0	0		0 0%
450310	Senior Citizens Center										
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
450311	Senior Center (Brng.)										
397	Contract Payments	15,000	7,500	22,500	20,000	20,000	100%				0 0%
	Account:	15,000	7,500	22,500	20,000	20,000	100%	0	0		0 0%
460452	MUSEUMS & ART GALLERIES										
200	SUPPLIES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
470100	Community Public Facility Projects										
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
490500	Other Debt Service Payments										
610	Principal					0	0%				0 0%
620	Interest					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
510000	Miscellaneous										
800	Other Objects					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
510340	MAIL SERVICE										
310	POSTAGE METER	28,685	22,942	28,174	12,118	30,000	40%				0 0%
	Account:	28,685	22,942	28,174	12,118	30,000	40%	0	0		0 0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					1,000,000	0%	692,000		692,000	69%
	Account:					1,000,000	0%	692,000	0	692,000	69%
	Fund:	338,674	362,338	267,049	298,634	1,486,134	20%	692,000	0	692,000	47%

GLACIER COUNTY
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2915 CRIME CONTROL - DARE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331179 JUVENILE DETENTION--EUDL					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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2915 CRIME CONTROL - DARE		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

420143	CRIME DETENTION PROGRAM--JUVENILE & DUI TASK										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2916 COPS GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
					18-19	18-19	19-20	19-20	19-20	19-20	

330000 INTERGOVERNMENTAL REVENUES											
331025 COMMUNITY ORIENTATED						0	0%	_____	_____	0	0%
Group:						0	0%	0	0	0	0%
380000 Other Financing Sources											
383000 Interfund Operating						0	0%	_____	_____	0	0%
Group:						0	0%	0	0	0	0%
Fund:						0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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2916 COPS GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
420100	LAW ENF. SERV (Billedeaux)										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
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2917 CRIME VICITIMS FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351023 SURCHARGE	2,215	2,535	1,745	1,425	0	***%			0	0%
Group:	2,215	2,535	1,745	1,425	0	***%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	2,215	2,535	1,745	1,425	0	***%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2917 CRIME VICITIMS FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20
420145 CRIME VICTIM & WITNESS PROGRAM											
300 PURCHASED SERVICES											
	Account:					0	0%			0	0%
	Fund:					0	0%			0	0%

GLACIER COUNTY
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2918 SHERIFF LAW ENFORC GRANT (STONEGARDEN)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331112 Dept. of Homeland	51,450	55,743	67,408	64,777	70,000	93%	100,000		100,000	143%
331177 DOMESTIC VIOLENCE GRANT					0	0%			0	0%
331179 JUVENILE DETENTION--EUDL					0	0%			0	0%
334130 LAW ENFORCEMENT GRANT REV					0	0%			0	0%
334135 MT DEPT REVENUE GRANT					0	0%			0	0%
Group:	51,450	55,743	67,408	64,777	70,000	93%	100,000	0	100,000	142%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	51,450	55,743	67,408	64,777	70,000	93%	100,000	0	100,000	142%

2918 SHERIFF LAW ENFORC GRANT (STONEGARDEN)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

411448	MT DEPT TRANS LAW ENFORCEMENT GRANT										
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
411840	Grants Administration										
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
325	Typing Services					0	0%			0	0%
380	Training Services					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
411845	LOCAL LAW ENFORCEMENT GRANT										
200	SUPPLIES					0	0%			0	0%
320	PRT, DUPL, TYPING & BIND.					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
411846	LAW ENFORCEMENT GRANT FY07-08										
200	SUPPLIES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420140	Crime Control and Investigation										
120	Overtime					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420144	Juvenile Programs--EUDL										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420146	DOMESTIC VIOLENCE REDUCTION ADMINISTRATION										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420180	OTHER LAW ENFORC ACTIVITY										
110	TEMP RESERVE					0	0%			0	0%
120	Overtime	19,872	24,666	25,125	35,986	36,214	99%	61,832		61,832	171%
140	Employer Contributions	2,543	2,691	2,955	4,387	6,786	65%	10,628		10,628	157%
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
940	MACHINERY & EQUIPMENT	27,061	28,910	29,409	27,000	27,000	100%	27,540		27,540	102%
	Account:	49,476	56,267	57,489	67,373	70,000	96%	100,000	0	100,000	143%

GLACIER COUNTY
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2918 SHERIFF LAW ENFORC GRANT (STONEGARDEN)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
420183	Pub. Saf. STONEGARDEN										
	120 Overtime					0	0%				0 0%
	140 Employer Contributions					0	0%				0 0%
	230 REPAIR & MAINT. SUPPLIES					0	0%				0 0%
	940 MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:	49,476	56,267	57,489	67,373	70,000	96%	100,000	0	100,000	143%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2921 SVOR REIMB GRANT										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331024 DEPARTMENT OF JUSTICE	2,337	2,622	1,503	1,382	0	***%	2,000		2,000	*****%
Group:	2,337	2,622	1,503	1,382	0	***%	2,000	0	2,000	*****%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	2,337	2,622	1,503	1,382	0	***%	2,000	0	2,000	*****%

GLACIER COUNTY
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2921 SVOR REIMB GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
420100	LAW ENF. SERV (Billedeaux)										
200	SUPPLIES					0	0%				0 0%
790	Other Grants, Contributio					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
420180	OTHER LAW ENFORC ACTIVITY										
120	Overtime	1,130	2,007	1,237	1,272	4,000	32%	1,500		1,500	38%
140	Employer Contributions	177	219	146	156	0	***%	500		500	*****%
370	TRAVEL		258			0	0%			0	0%
	Account:	1,307	2,484	1,383	1,428	4,000	36%	2,000	0	2,000	50%
	Fund:	1,307	2,484	1,383	1,428	4,000	36%	2,000	0	2,000	50%

GLACIER COUNTY
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2925 LIBRARY LITERACY PROGRAM GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331180 Library Literacy Grant					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
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2925 LIBRARY LITERACY PROGRAM GRANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
460150	Technical Services										
	230 REPAIR & MAINT. SUPPLIES					0	0%				0 0%
	360 REPAIR & MAINTENANCE SERV					0	0%				0 0%
	940 MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
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2927 HOMELAND SECURITY GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331112 Dept. of Homeland					0	0%				0 0%
Group:					0	0%	0	0	0	0 0%
Fund:					0	0%	0	0	0	0 0%

GLACIER COUNTY
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2927 HOMELAND SECURITY GRANTS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420160	COMMUNICATIONS (Billedeaux)										
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%		0	0	0%
	Fund:					0	0%		0	0	0%

GLACIER COUNTY
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2941 CDBG SURVEY GRANT				Current	%	Prelim.	Budget	Final	% Old
Account	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20
340000 5% G V W									
343022 CDBG GRANT REVENUE					0	0%			0 0%
Group:					0	0%	0	0	0 0%
380000 Other Financing Sources									
383000 Interfund Operating					0	0%			0 0%
Group:					0	0%	0	0	0 0%
Fund:					0	0%	0	0	0 0%

GLACIER COUNTY
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2941 CDBG SURVEY GRANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
460300	Other Community Events										
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

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2942 CDBG-ED GRANT										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334022 CDBG GRANT REVENUE	32,000				0	0%			0	0%
Group:	32,000				0	0%	0	0	0	0%
Fund:	32,000				0	0%	0	0	0	0%

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2942 CDBG-ED GRANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
470320	Economic Development Loans										
	700 Grants, Contributions & I	15,245				0	0%				0 0%
	Account:	15,245				0	***%	0	0		0 0%
	Fund:	15,245				0	0%	0	0		0 0%

2943 CDBG-Regional Impact Assessment Grant

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334022 CDBG GRANT REVENUE					0	0%				0 0%
Group:					0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:					0	0%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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2943 CDBG-Regional Impact Assessment Grant

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
470330	ECONOMIC DEVELOPMENT - OTHER										
397	Contract Payments					0	0%			0	0%
	Account:					0	***%		0	0	0%
	Fund:					0	0%		0	0	0%

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2944 CDBG BCC GRANT										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Old
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334022 CDBG GRANT REVENUE	30,000		350,000		0	0%			0	0%
Group:	30,000		350,000		0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	30,000		350,000		0	0%	0	0	0	0%

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2944 CDBG BCC GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

470330	ECONOMIC DEVELOPMENT - OTHER										
300	PURCHASED SERVICES			192		0	0%				0 0%
397	Contract Payments	30,000		350,000		0	0%				0 0%
	Account:	30,000		350,192		0	***%	0	0		0 0%
	Fund:	30,000		350,192		0	0%	0	0		0 0%

GLACIER COUNTY
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2955 HIGHWAY TRAFFIC SAFETY GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331150 Highway Safety Program					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
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2955 HIGHWAY TRAFFIC SAFETY GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
420160	COMMUNICATIONS (Billedeaux)										
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
420180	OTHER LAW ENFORC ACTIVITY										
200	SUPPLIES					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

2956 TRANSPORTATION ALTERNATIVES PROGRAM										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331050 Transportation		103,602			0	0%			0	0%
Group:		103,602			0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue			16,979		0	0%			0	0%
Group:			16,979		0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:		103,602	16,979		0	0%	0	0	0	0%

GLACIER COUNTY
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2956 TRANSPORTATION ALTERNATIVES PROGRAM		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

430262	Welcome Signs - Comm Dist I & II										
350	PROFESSIONAL SERVICES					0	0%				0 0%
352	Legal Services					0	0%				0 0%
356	Consultant's Services--Pl					0	0%				0 0%
930	Improvements Other than B					0	0%				0 0%
936	Parks and Recreation Faci					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

430267	LANDSCAPPING -- CUT BANK										
350	PROFESSIONAL SERVICES					0	0%				0 0%
930	Improvements Other than B					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

430268	SD#9 Walking Path										
350	PROFESSIONAL SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

430269	VETERANS MEMORIAL PROJECT										
300	PURCHASED SERVICES	11,833	62,743		11,788	0	***%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
930	Improvements Other than B					0	0%				0 0%
	Account:	11,833	62,743		11,788	0	***%	0	0		0 0%

430270	CB Trails Project										
300	PURCHASED SERVICES			16,979	14,805	0	***%				0 0%
	Account:			16,979	14,805	0	***%	0	0		0 0%

430271	Anna Jeffries School Path										
350	PROFESSIONAL SERVICES	6,175	46,352			0	0%				0 0%
930	Improvements Other than B					0	0%				0 0%
950	Construction					0	0%				0 0%
	Account:	6,175	46,352			0	***%	0	0		0 0%

430321	AIRPORT HANGAR PROJECT										
300	PURCHASED SERVICES					0	0%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

	Fund:	18,008	109,095	16,979	26,593	0	***%	0	0		0 0%

GLACIER COUNTY
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2957 DEPT. OF JUSTICE EQUIPMENT GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20

330000 INTERGOVERNMENTAL REVENUES										
331112 Dept. of Homeland					0	0%	_____	_____		0 0%
Group:					0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%	_____	_____		0 0%
Group:					0	0%	0	0		0 0%
Fund:					0	0%	0	0		0 0%

GLACIER COUNTY
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2957 DEPT. OF JUSTICE EQUIPMENT GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

420600	DISASTER & EMER (UPHAM)										
380	Training Services					0	0%				0 0%
	Account:					0	***%		0 0		0 0%
420650	DOMESTIC PREPAREDNESS DEPT. OF JUSTICE										
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0 0		0 0%
420660	(ODP)SHSGP WMD EQUIPMENT GRANT (Farmer)										
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
380	Training Services					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0 0		0 0%
420670	(ODP) SHSGP WAR SUPPLEMENTAL GRANT										
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0 0		0 0%
	Fund:					0	0%		0 0		0 0%

GLACIER COUNTY
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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
2958 DISASTER										
330000 INTERGOVERNMENTAL REVENUES										
331112 Dept. of Homeland					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
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2958 DISASTER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420700	OTHER EMERGENCY SERVICES										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
320	PRT, DUPL, TYPING & BIND.					0	0%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2960 HEALTH GRANTS-Emerg Prep										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331115 CDC BIOTERRORISM REVENUE	36,905	41,215	25,596	37,780	0	***%	37,433		37,433	*****%
331173 EMERGENCY MEDICAL					0	0%			0	0%
333020 TAYLOR GRAZING					0	0%			0	0%
334090 REIMBURSEMENT FROM STATE					0	0%			0	0%
334110 Health Grant					0	0%			0	0%
Group:	36,905	41,215	25,596	37,780	0	***%	37,433	0	37,433	*****%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	36,905	41,215	25,596	37,780	0	***%	37,433	0	37,433	*****%

2960 HEALTH GRANTS-Emerg Prep		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
420700	OTHER EMERGENCY SERVICES										
100	PERSONAL SERVICES	20,892	38,318	37,907	38,015	42,046	90%	35,000		35,000	83%
116	COMPUTER ASSISTANT--BOXWE					0	0%			0	0%
117	PROFESSIONAL ASSSITANT--M	4,980	1,404	336		500	0%			0	0%
140	Employer Contributions	5,586	5,438	5,549	6,536	7,658	85%	6,300		6,300	82%
200	SUPPLIES	318	378		7,717	65,826	12%	2,500		2,500	4%
205	IMMUNIZATION SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES	2,601	2,173	2,250	1,633	2,000	82%	2,000		2,000	100%
323	Computer Services & Equip					4,000	0%			0	0%
356	Consultant's Services--Pl					0	0%			0	0%
370	TRAVEL	393	1,060	267	248	1,000	25%	600		600	60%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:	34,770	48,771	46,309	54,149	123,030	44%	46,400	0	46,400	38%
420701	OTHER EMERGENCY SERVICES--FY03-04										
100	PERSONAL SERVICES					0	0%			0	0%
116	COMPUTER ASSISTANT--BOXWE					0	0%			0	0%
117	PROFESSIONAL ASSSITANT--M					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
323	Computer Services & Equip					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
397	Contract Payments					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420702	OTHER EMERGENCY SERVICES--FY04-05										
100	PERSONAL SERVICES					0	0%			0	0%
116	COMPUTER ASSISTANT--BOXWE					0	0%			0	0%
117	PROFESSIONAL ASSSITANT--M					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
323	Computer Services & Equip					0	0%			0	0%
340	UTILITY SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
397	Contract Payments					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420703	OTHER EMERGENCY SERVICES--FY05-06										
100	PERSONAL SERVICES					0	0%			0	0%
116	COMPUTER ASSISTANT--BOXWE					0	0%			0	0%
117	PROFESSIONAL ASSSITANT--M					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
323	Computer Services & Equip					0	0%			0	0%

2960 HEALTH GRANTS-Emerg Prep		Actuals				Current	%	Prelim.	Budget	Final	% Old	
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	
340	UTILITY SERVICES					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
420704 OTHER EMERGENCY SERVICES--FY06-07												
100	PERSONAL SERVICES					0	0%				0	0%
116	COMPUTER ASSISTANT--BOXWE					0	0%				0	0%
117	PROFESSIONAL ASSSITANT--M					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
200	SUPPLIES					0	0%				0	0%
300	PURCHASED SERVICES					0	0%				0	0%
323	Computer Services & Equip					0	0%				0	0%
340	UTILITY SERVICES					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
420705 OTHER EMERGENCY SERVICES--FY07-08												
100	PERSONAL SERVICES					0	0%				0	0%
116	COMPUTER ASSISTANT--BOXWE					0	0%				0	0%
117	PROFESSIONAL ASSSITANT--M					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
200	SUPPLIES					0	0%				0	0%
300	PURCHASED SERVICES					0	0%				0	0%
323	Computer Services & Equip					0	0%				0	0%
340	UTILITY SERVICES					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
420720 EMERGENCY PREPAREDNESS (McDivitt)												
100	PERSONAL SERVICES					0	0%				0	0%
116	COMPUTER ASSISTANT--BOXWE					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
200	SUPPLIES					0	0%				0	0%
205	IMMUNIZATION SUPPLIES					0	0%				0	0%
300	PURCHASED SERVICES					0	0%				0	0%
323	Computer Services & Equip					0	0%				0	0%
350	PROFESSIONAL SERVICES					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440150 Communicable Disease Control (PHER)												
100	PERSONAL SERVICES					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
200	SUPPLIES					0	0%				0	0%
205	IMMUNIZATION SUPPLIES					0	0%				0	0%
300	PURCHASED SERVICES					0	0%				0	0%
323	Computer Services & Equip					0	0%				0	0%
350	PROFESSIONAL SERVICES					0	0%				0	0%

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2960 HEALTH GRANTS-Emerg Prep		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	19-20	19-20	19-20	19-20	19-20
370	TRAVEL					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440190	Immunization (PHER)										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
205	IMMUNIZATION SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
323	Computer Services & Equip					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
530	RENT - EQUIP & BUILDING					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440191	IMMUNIZATION GRANT										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440193	PHER Phase IV (McDivitt)										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out										
750	TRANSFERS TO OTHER FUNDS					0	0%			0	0%
820	Transfers to Other Funds					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	34,770	48,771	46,309	54,149	123,030	44%	46,400	0	46,400	38%
											%

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2967 BOH/COMMUNITY HEALTH ASSESSMNET

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	19-20	19-20	19-20	19-20	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331137 ENVIRONMENTAL HEALTH	5,000	5,000			0	0%			0	0%
Group:	5,000	5,000			0	0%	0	0	0	0%
Fund:	5,000	5,000			0	0%	0	0	0	0%

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2967 BOH/COMMUNITY HEALTH ASSESSMNET

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440100	Public Health Services										
140	Employer Contributions	293	959			0	0%			0	0%
151	PROFESSIONAL SERVICES--NU	1,537	5,661			0	0%			0	0%
200	SUPPLIES	105	147			0	0%			0	0%
370	TRAVEL					0	0%			0	0%
	Account:	1,935	6,767			0	***%	0	0	0	0%
440160	ENVIRONMENTAL HEALTH SERV (C.MCDIVITT)										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440161	ENVIRONMENTAL HEALTH NEEDS										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	1,935	6,767			0	0%	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2968 CHRONIC DISEASE PREVENTION GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334110 Health Grant		5,300	34,800	43,046	40,500	106%	35,740		35,740	88%
Group:		5,300	34,800	43,046	40,500	106%	35,740	0	35,740	88%
340000 5% G V W										
344070 Contracted Services					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:		5,300	34,800	43,046	40,500	106%	35,740	0	35,740	88%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2968 CHRONIC DISEASE PREVENTION GRANT		Actuals				Current	%	Prelim.	Budget	Final	% Old	
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20	
440185 BREAST & CERVICAL SCREENING SERVICES MCDIVITT												
100	PERSONAL SERVICES	3,086	569	1,093		0	0%				0	0%
140	Employer Contributions	615	96	4,201	6,066	6,650	91%	4,446		4,446	4,446	67%
154	Program Manager - Dewitt			22,762	30,466	37,440	81%	24,700		24,700	24,700	66%
200	SUPPLIES			2,597	1,514	13,489	11%	3,594		3,594	3,594	27%
300	PURCHASED SERVICES			1,586	1,788	2,000	89%	2,000		2,000	2,000	100%
370	TRAVEL	28	26	620	673	2,000	34%	1,000		1,000	1,000	50%
	Account:	3,729	691	32,859	40,507	61,579	66%	35,740	0	35,740	35,740	58%
440191 IMMUNIZATION GRANT												
100	PERSONAL SERVICES					0	0%				0	0%
	Account:					0	***%	0	0	0	0	0%
	Fund:	3,729	691	32,859	40,507	61,579	66%	35,740	0	35,740	35,740	58%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331141 WIC		8,270	19,539	20,939	23,005	91%	24,159		24,159	105%
Group:		8,270	19,539	20,939	23,005	91%	24,159	0	24,159	105%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					850	0%			0	0%
Group:					850	0%	0	0	0	0%
Fund:		8,270	19,539	20,939	23,855	88%	24,159	0	24,159	101%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2971 WIC		Actuals				Current	%	Prelim.	Budget	Final	%
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
						18-19	18-19	19-20	19-20	19-20	19-20
411840	Grants Administration										
100	PERSONAL SERVICES					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
392	Laboratory Blood Fees					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
450132	GLAC CO WIC PROG 10-2005+										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
330	PUBLICITY, SUBSCR. & DUES					0	0%				0 0%
331	Publication of Formal & L					0	0%				0 0%
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
375	State Travel--WIC					0	0%				0 0%
381	Tuition--Continuing Educa					0	0%				0 0%
385	NUTRITION EDUCATION					0	0%				0 0%
392	Laboratory Blood Fees					0	0%				0 0%
395	Breast Feeding Education					0	0%				0 0%
398	Other WIC--Registered Di					0	0%				0 0%
530	RENT - EQUIP & BUILDING					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
450133	GLACIER COUNTY WIC 10-2006+										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
301	DISCRETIONARY SERVICES					0	0%				0 0%
330	PUBLICITY, SUBSCR. & DUES					0	0%				0 0%
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
370	TRAVEL			254		0	0%				0 0%
375	State Travel--WIC					0	0%				0 0%
385	NUTRITION EDUCATION					0	0%				0 0%
392	Laboratory Blood Fees					0	0%				0 0%
395	Breast Feeding Education					0	0%				0 0%
398	Other WIC--Registered Di					0	0%				0 0%
530	RENT - EQUIP & BUILDING					0	0%				0 0%
	Account:			254		0	***%	0	0		0 0%
450137	Glacier County WIC										
100	PERSONAL SERVICES	8,355	7,588	7,586	7,310	104%	11,440			11,440	156%
140	Employer Contributions	1,116	2,359	2,790	2,486	112%	3,103			3,103	125%
153	Gessaman	1,696	1,787		0	0%				0	0%
154	Program Manager - Dewitt		4,639	6,502	6,500	100%	5,800			5,800	89%
200	SUPPLIES	364	90	1,929	2,724	71%	2,316			2,316	85%
300	PURCHASED SERVICES			375	1,000	38%	500			500	50%
345	TELEPHONE & TELEGRAPH				0	0%				0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20
2971 WIC											
370	TRAVEL		868	321	3,715	2,500	149%	1,000		1,000	40%
380	Training Services		281		825	485	170%			0	0%
392	Laboratory Blood Fees					0	0%			0	0%
530	RENT - EQUIP & BUILDING					0	0%			0	0%
	Account:		12,680	16,784	23,722	23,005	103%	24,159	0	24,159	105%
450138 GLACIER COUNTY WIC											
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
330	PUBLICITY, SUBSCR. & DUES					0	0%			0	0%
345	TELEPHONE & TELEGRAPH					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
392	Laboratory Blood Fees					0	0%			0	0%
530	RENT - EQUIP & BUILDING					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:		12,680	17,038	23,722	23,005	103%	24,159	0	24,159	105%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2973 HEALTH --MCH (C. MCDIVITT)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
310000 TAXES										
311021 Mobile Home Taxes					0	0%			0	0%
Group:					0	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
331140 DEPT OF HEALTH	16,554	12,258	16,220	22,390	18,377	122%	20,335		20,335	111%
331143 WELL CHILD & FICMR					0	0%			0	0%
333095 GENERAL PURPOSE BLOC MV					0	0%			0	0%
Group:	16,554	12,258	16,220	22,390	18,377	122%	20,335	0	20,335	110%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	16,554	12,258	16,220	22,390	18,377	122%	20,335	0	20,335	110%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2973 HEALTH --MCH (C. MCDIVITT)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20

440160 ENVIRONMENTAL HEALTH SERV (C.MCDIVITT)											
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions	2,496	1,864	1,698	575	57	***%	2,500		2,500	4386%
150	PROFESSIONAL SERVICES--TE					0	0%				0 0%
151	PROFESSIONAL SERVICES--NU	4,713	10,036	9,619	3,142	11,378	28%	13,000		13,000	114%
152	IMMUNIZATION CLINIC--NURS	9,916	684	222	167	332	50%				0 0%
153	Gessaman	3,161				0	0%				0 0%
200	SUPPLIES	485	6,230	251	1,867	3,500	53%	2,835		2,835	81%
210	OFFICE SUPPL. & MATERIALS					0	0%				0 0%
214	EDUCATIONAL SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES		2,956			500	0%	500		500	100%
345	TELEPHONE & TELEGRAPH	615	242			0	0%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
370	TRAVEL		118	257	134	500	27%	750		750	150%
380	Training Services					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:	21,386	22,130	12,047	5,885	16,267	36%	19,585	0	19,585	120%
440162 ENVIRONMENTAL HEALTH-EXTENSION FY06											
210	OFFICE SUPPL. & MATERIALS					0	0%	750		750	*****%
	Account:					0	***%	750	0	750	*****%
440165 FICMR Tean Administration											
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0	0	0 0%
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds					0	0%				0 0%
	Account:					0	***%	0	0	0	0 0%
	Fund:	21,386	22,130	12,047	5,885	16,267	36%	20,335	0	20,335	125%
											%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2976 IMMUNIZATION GRANT(MCDIVITT)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334090 REIMBURSEMENT FROM STATE	5,795	5,795	7,726	8,026	0	***%	7,947		7,947	*****%
334110 Health Grant					0	0%			0	0%
Group:	5,795	5,795	7,726	8,026	0	***%	7,947	0	7,947	*****%
360000 Miscellaneous Revenue					0	0%			0	0%
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings					0	0%			0	0%
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	5,795	5,795	7,726	8,026	0	***%	7,947	0	7,947	*****%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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2976 IMMUNIZATION GRANT(MCDIVITT)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
440190	Immunization (PHER)											
100	PERSONAL SERVICES					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440191	IMMUNIZATION GRANT											
100	PERSONAL SERVICES	5,292	1,921	7,484	5,995	0	***%	5,500		5,500	*****%	
140	Employer Contributions	137	285	1,305	1,066	0	***%	990		990	*****%	
200	SUPPLIES				50	0	***%	1,307		1,307	*****%	
300	PURCHASED SERVICES				54	0	***%			0	0%	
345	TELEPHONE & TELEGRAPH					0	0%			0	0%	
370	TRAVEL			173	128	0	***%	150		150	*****%	
	Account:	5,429	2,206	8,962	7,293	0	***%	7,947	0	7,947	*****%	
440192	IMMUNIZA GRANT THRU 12/2004											
100	PERSONAL SERVICES					0	0%			0	0%	
140	Employer Contributions					0	0%			0	0%	
	Account:					0	***%	0	0	0	0%	
	Fund:	5,429	2,206	8,962	7,293	0	***%	7,947	0	7,947	*****%	

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2978 TOBACCO GRANT (C. McDivitt)										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
331148 TOBACCO GRANT REVENUES	27,238	32,914	5,417		0	0%			0	0%
Group:	27,238	32,914	5,417		0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	27,238	32,914	5,417		0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2978 TOBACCO GRANT (C. McDivitt)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
411840	Grants Administration										
100	PERSONAL SERVICES	22,521				0	0%				0 0%
140	Employer Contributions	4,907	1,298			0	0%				0 0%
153	Gessaman		20,869			0	0%				0 0%
200	SUPPLIES	929	7,066			0	0%				0 0%
210	OFFICE SUPPL. & MATERIALS					0	0%				0 0%
300	PURCHASED SERVICES	4,708	3,382			0	0%				0 0%
345	TELEPHONE & TELEGRAPH					0	0%				0 0%
370	TRAVEL	737	545			0	0%				0 0%
380	Training Services					0	0%				0 0%
	Account:	33,802	33,160			0	***%		0	0	0 0%
	Fund:	33,802	33,160			0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2979 IMMUNIZATION REIMBURSEMENT (MCDIVITT)											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget	
	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20	
330000 INTERGOVERNMENTAL REVENUES											
331139 ABSTINENCE GRANT REVENUE					0	0%				0	0%
334110 Health Grant	25,304	20,666	15,578	18,298	15,000	122%	15,000			15,000	100%
Group:	25,304	20,666	15,578	18,298	15,000	122%	15,000	0		15,000	100%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings					0	0%				0	0%
Group:					0	0%	0	0		0	0%
380000 Other Financing Sources											
383000 Interfund Operating					0	0%				0	0%
Group:					0	0%	0	0		0	0%
Fund:	25,304	20,666	15,578	18,298	15,000	122%	15,000	0		15,000	100%

GLACIER COUNTY
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		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
2979 IMMUNIZATION REIMBURSEMENT (MCDIVITT)											

440100	Public Health Services										
350	PROFESSIONAL SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440160 ENVIRONMENTAL HEALTH SERV (C.MCDIVITT)											
200	SUPPLIES		2,045			0	0%				0 0%
300	PURCHASED SERVICES		79	79		0	0%				0 0%
	Account:		2,124	79		0	***%	0	0		0 0%
440191 IMMUNIZATION GRANT											
100	PERSONAL SERVICES					0	0%	4,578		4,578	*****%
112	IMMUNIZATION BILLING CLER					0	0%				0 0%
140	Employer Contributions					0	0%	824		824	*****%
200	SUPPLIES	14,042	3,581	394	4,320	100	***%	100		100	100%
300	PURCHASED SERVICES	10,356	9,827	12,626	4,728	14,900	32%	9,498		9,498	64%
310	POSTAGE METER					0	0%				0 0%
	Account:	24,398	13,408	13,020	9,048	15,000	60%	15,000	0	15,000	100%
440195 IMMUNIZATION REIMBURSEMENT											
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
	Fund:	24,398	15,532	13,099	9,048	15,000	60%	15,000	0	15,000	100%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2987 IMMUNIZATION 3RD PARTY BILLING GRANT (McDivitt)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Old
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334110 Health Grant					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2987 IMMUNIZATION 3RD PARTY BILLING GRANT (McDivitt)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

440196	IMMUNIZATION 3RD PARTY BILLING GRANT										
100	PERSONAL SERVICES					0	0%	_____	_____		0 0%
112	IMMUNIZATION BILLING CLER	830				0	0%	_____	_____		0 0%
117	PROFESSIONAL ASSSITANT--M	101				0	0%	_____	_____		0 0%
140	Employer Contributions	157				0	0%	_____	_____		0 0%
200	SUPPLIES					0	0%	_____	_____		0 0%
300	PURCHASED SERVICES	79				0	0%	_____	_____		0 0%
370	TRAVEL					0	0%	_____	_____		0 0%
	Account:	1,167				0	***%		0	0	0 0%
	Fund:	1,167				0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
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2988 REACT MINI GRANT (MCDIVITT)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
331130 Federal Aeronautics					0	0%				0 0%
334110 Health Grant	4,000	4,000	1,500		0	0%				0 0%
Group:	4,000	4,000	1,500		0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:	4,000	4,000	1,500		0	0%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2988 REACT MINI GRANT (MCDIVITT)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440100	Public Health Services										
140	Employer Contributions	-9				0	0%			0	0%
200	SUPPLIES	1,500	2,543	696		0	0%			0	0%
300	PURCHASED SERVICES	2,500	1,500	800		0	0%			0	0%
	Account:	3,991	4,043	1,496		0	***%	0	0	0	0%
	Fund:	3,991	4,043	1,496		0	0%	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2989 MT ARTHRITIS PROGRAM (MAP)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	19-20	19-20	19-20	19-20	18-19	18-19	19-20	19-20	19-20	19-20
330000 INTERGOVERNMENTAL REVENUES										
334110 Health Grant	1,000				0	0%			0	0%
Group:	1,000				0	0%	0	0	0	0%
Fund:	1,000				0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

2989 MT ARTHRITIS PROGRAM (MAP)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440100	Public Health Services										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

ROAD FUND
DEBT OBLIGATIONS SUPPLEMENT SCHEDULE
BONDS, LOANS, CONTRACTS, NOTES, LEASE PURCHASE
Fiscal Year 2019 - 2020

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
CAT Graders-Capital Lease	48,000.00	32,000.00		80,000.00
TOTAL	48,000.00	32,000.00		80,000.00

Debt Service Funds

3000

Revenue by Source

**Expenditures Summary by
Function, Activity and Object**

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

3050 G.O. BOND DEBT SERVICE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
310000 TAXES										
311010 Real Property Taxes	233,104	130,582	142,647	70,444	208,780	34%	327,850		327,850	157%
311015 CENTRALLY ASSESSED PER			5,494		0	0%			0	0%
311020 Personal Property Taxes	5,769	3,071	6,697	4,170	9,237	45%			0	0%
311021 Mobile Home Taxes	847	868	1,223	603	0	***%			0	0%
311030 Motor Vehicle Taxes	57	97	107	88	0	***%			0	0%
311040 NET AND GROSS PROCEEDS			211,571	131,281	0	***%			0	0%
311041 NET PROCEED TAX					0	0%			0	0%
312000 Penalty & Interest on	577	1,564	1,950	909	0	***%	842		842	*****%
Group:	240,354	136,182	369,689	207,495	218,017	95%	328,692	0	328,692	150%
330000 INTERGOVERNMENTAL REVENUES										
335065 Oil & Gas Production Tax					0	0%			0	0%
335210 P P REIMBURSMENT HB20					0	0%			0	0%
335211 P P REIMBURSMENT SB417					0	0%			0	0%
Group:					0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings	134	-542			0	0%			0	0%
371010 Investment Earnings					0	0%			0	0%
Group:	134	-542			0	0%	0	0	0	0%
380000 Other Financing Sources										
381010 General Obligation Bonds					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	240,488	135,640	369,689	207,495	218,017	95%	328,692	0	328,692	150%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

3050 G.O. BOND DEBT SERVICE FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

410100 LEGISLATIVE SERV. (COMM.)											
620	Interest					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
490100 General Obligation Bonds											
610	Principal	10,000	330,644	225,000	235,000	235,000	100%	250,000		250,000	106%
620	Interest	-4,388	161,168	98,200	88,300	94,150	94%	77,850		77,850	83%
630	Paying Agent Fees	350	700	700		0	0%			0	0%
	Account:	5,962	492,512	323,900	323,300	329,150	98%	327,850	0	327,850	100%
	Fund:	5,962	492,512	323,900	323,300	329,150	98%	327,850	0	327,850	100%

Capital Projects Funds

4000

Revenue by Source

**Expenditures Summary by
Function, Activity and Object**

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
4010 CAP IMP GENERAL 7-6-616										

330000 INTERGOVERNMENTAL REVENUES										
331045 HAVA GRANT STATE					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
343998 REVENUE ADJUST AUDIT					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	13,669	15,568	13,591	7,261	15,000	48%				0 0%
364030 SALE OF EQUIPMENT					0	0%				0 0%
Group:	13,669	15,568	13,591	7,261	15,000	48%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
371100 INTEREST EARNED HOSPITAL					0	0%				0 0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 Sale of General Fixed					0	0%				0 0%
382020 Compensation for Loss of					0	0%				0 0%
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0	0	0%
Fund:	13,669	15,568	13,591	7,261	15,000	48%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4010 CAP IMP GENERAL 7-6-616		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	19-20		19-20	19-20	19-20

411240	IMPROVEMENTS										
300	PURCHASED SERVICES					0	0%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
920	Buildings	19,025				0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:	19,025				0	***%	0	0		0 0%

411241	IMPROVEMENTS--POLLING PLACE PROJECTS										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
350	PROFESSIONAL SERVICES					0	0%				0 0%
925	POLLING PLACE IMPROVEMENT					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

411242	IMPROVEMENTS - FOOD BANK BLDG										
920	Buildings					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

411243	Improvements - Museum										
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

460000	Culture and Recreation										
930	Improvements Other than B					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

	Fund:	19,025				0	0%	0	0		0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4020 WELFARE BUILDING PROJECT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4020 WELFARE BUILDING PROJECT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

411240	IMPROVEMENTS										
920	Buildings					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4030 WEED CAPITAL IMP 7-6-2219

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Old	
					18-19	18-19	19-20	19-20	19-20	19-20	
360000 Miscellaneous Revenue						0	0%			0	0%
360000 Miscellaneous Revenue						0	0%			0	0%
Group:						0	0%	0	0	0	0%
370000 Investment and Royalty Earnings											
371000 INTEREST Earnings						0	0%			0	0%
Group:						0	0%	0	0	0	0%
380000 Other Financing Sources											
383000 Interfund Operating						0	0%			0	0%
Group:						0	0%	0	0	0	0%
Fund:						0	0%	0	0	0	0%

09/04/19
17:35:57

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
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4030 WEED CAPITAL IMP 7-6-2219		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

411240 IMPROVEMENTS											
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
431100 WEED CONTROL											
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4040 DST CRT CAPI IMP 7-6-2220

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

09/04/19
17:35:57

GLACIER COUNTY
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4040 DST CRT CAPI IMP 7-6-2220		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

411240 IMPROVEMENTS											
360	REPAIR & MAINTENANCE SERV					0	0%				0 0%
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0	0	0 0%
	Fund:					0	0%		0	0	0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4050 ROAD AND BRIDGE RESERVE (7-14-2506)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
340000 5% G V W										
343011 Street and Roadway Repair					0	0%				0 0%
343018 Sale of Materials					0	0%				0 0%
Group:					0	0%	0	0		0 0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue			41,685		0	0%				0 0%
364030 SALE OF EQUIPMENT					0	0%				0 0%
364040 TRADE OF EQUIPMENT ON					0	0%				0 0%
Group:			41,685		0	0%	0	0		0 0%
380000 Other Financing Sources										
382010 Sale of General Fixed					0	0%				0 0%
383000 Interfund Operating					40,000	0%				0 0%
Group:					40,000	0%	0	0		0 0%
Fund:			41,685		40,000	0%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4050 ROAD AND BRIDGE RESERVE (7-14-2506)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

411240	IMPROVEMENTS										
920	Buildings	19,429		43,685		40,000	0%	_____	_____		0 0%
940	MACHINERY & EQUIPMENT					0	0%	_____	_____		0 0%
	Account:	19,429		43,685		40,000	0%	0	0		0 0%
430243	Bridges										
350	PROFESSIONAL SERVICES	230				0	0%	_____	_____		0 0%
820	Transfers to Other Funds					0	0%	_____	_____		0 0%
930	Improvements Other than B					0	0%	_____	_____		0 0%
950	Construction					0	0%	_____	_____		0 0%
	Account:	230				0	***%	0	0		0 0%
	Fund:	19,659		43,685		40,000	0%	0	0		0 0%
%											

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4070 GLACIER COUNTY AMBULANCE CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20

330000 INTERGOVERNMENTAL REVENUES										
336000 State Payments in Lieu of					0	0%			0	0%
Group:					0	0%	0	0	0	0%
340000 5% G V W										
342020 FIRE PROTECTION					0	0%			0	0%
Group:					0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	79		129	103	0	***%			0	0%
Group:	79		129	103	0	***%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
382020 Compensation for Loss of					0	0%			0	0%
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:	79		129	103	0	***%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4070 GLACIER COUNTY AMBULANCE CAPITAL IMPROVEMENT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

411240	IMPROVEMENTS										
350	PROFESSIONAL SERVICES	830		258		0	0%			0	0%
920	Buildings					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
950	Construction	421,735				0	0%			0	0%
	Account:	422,565		258		0	***%	0	0	0	0%
420000	Public Safety										
950	Construction					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420731	C. B. AMBULANCE (G.C.)										
200	SUPPLIES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
420732	BABB ST. MARY AMBU										
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
490500	Other Debt Service Payments										
610	Principal					0	0%			0	0%
620	Interest					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	422,565		258		0	0%	0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4080 JAIL CONSTRUCTION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	249,978	138,690	54,213	2,144	0	***%				0 0%
311015 CENTRALLY ASSESSED PER					0	0%				0 0%
311020 Personal Property Taxes	9,358	3,218	3,305	1	0	***%				0 0%
311021 Mobile Home Taxes	1,458	971	666	21	0	***%				0 0%
311030 Motor Vehicle Taxes	98	101			0	0%				0 0%
311040 NET AND GROSS PROCEEDS			16,898		0	0%				0 0%
311041 NET PROCEED TAX					0	0%				0 0%
312000 Penalty & Interest on	939	1,888	1,195	646	0	***%				0 0%
313000 Tax Title and Property					0	0%				0 0%
Group:	261,831	144,868	76,277	2,812	0	***%	0	0	0	0 0%
330000 INTERGOVERNMENTAL REVENUES										
335065 Oil & Gas Production Tax					0	0%				0 0%
335210 P P REIMBURSEMENT HB20					0	0%				0 0%
335211 P P REIMBURSEMENT SB417					0	0%				0 0%
335230 STATE ENTITLEMENT SHARE					0	0%				0 0%
Group:					0	0%	0	0	0	0 0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
Group:					0	0%	0	0	0	0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
Group:					0	0%	0	0	0	0 0%
380000 Other Financing Sources										
381070 Proceeds from					0	0%				0 0%
Group:					0	0%	0	0	0	0 0%
Fund:	261,831	144,868	76,277	2,812	0	***%	0	0	0	0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4080 JAIL CONSTRUCTION FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	19-20	19-20	19-20	18-19	19-20	19-20	19-20	19-20	19-20

411240	IMPROVEMENTS										
300	PURCHASED SERVICES					0	0%	_____	_____		0 0%
350	PROFESSIONAL SERVICES					0	0%	_____	_____		0 0%
920	Buildings	15,067				0	0%	_____	_____		0 0%
940	MACHINERY & EQUIPMENT					0	0%	_____	_____		0 0%
	Account:	15,067				0	***%		0 0		0 0%
420120	Facilities										
200	SUPPLIES					0	0%	_____	_____		0 0%
300	PURCHASED SERVICES					0	0%	_____	_____		0 0%
940	MACHINERY & EQUIPMENT					0	0%	_____	_____		0 0%
	Account:					0	***%		0 0		0 0%
420240	Other Institutional Services										
920	Buildings					0	0%	_____	_____		0 0%
	Account:					0	***%		0 0		0 0%
490500	Other Debt Service Payments										
300	PURCHASED SERVICES					0	0%	_____	_____		0 0%
610	Principal	296,850				0	0%	_____	_____		0 0%
620	Interest	9,834				0	0%	_____	_____		0 0%
	Account:	306,684				0	***%		0 0		0 0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					0	0%	_____	_____		0 0%
	Account:					0	***%		0 0		0 0%
	Fund:	321,751				0	0%		0 0		0 0%

4100 CAPITAL PROJECTS-PROCEEDS FROM G.O.BONDS										
Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
					18-19	18-19	19-20	19-20	19-20	19-20
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%			0	0%
Group:					0	0%	0	0	0	0%
380000 Other Financing Sources										
381010 General Obligation Bonds					0	0%			0	0%
383000 Interfund Operating					0	0%			0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4100 CAPITAL PROJECTS-PROCEEDS FROM G.O.BONDS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20
410000	General Government										
0						0	0%			0	0%
	Account:					0	***%		0	0	0
411846	LAW ENFORCEMENT GRANT FY07-08										
0						0	0%			0	0%
	Account:					0	***%		0	0	0
440330	Nursing Services										
200	SUPPLIES					0	0%			0	0%
350	PROFESSIONAL SERVICES					0	0%			0	0%
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%		0	0	0
	Fund:					0	0%		0	0	0

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4990 HB645 JAIL OFFICE/RECORDS BLDG				Current	%	Prelim.	Budget	Final	% Old
Account	----- Actuals -----			Budget	Rec.	Budget	Change	Budget	Budget
	15-16	16-17	17-18	18-19	18-19	19-20	19-20	19-20	19-20

330000 INTERGOVERNMENTAL REVENUES									
331990 HB645					0	0%	_____	_____	0 0%
Group:					0	0%	0	0	0 0%
380000 Other Financing Sources									
383000 Interfund Operating					0	0%	_____	_____	0 0%
Group:					0	0%	0	0	0 0%
Fund:					0	0%	0	0	0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4990 HB645 JAIL OFFICE/RECORDS BLDG

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
411840	Grants Administration											
920	Buildings					0	0%			0	0%	
	Account:					0	***%		0	0	0	0%
420120	Facilities											
350	PROFESSIONAL SERVICES					0	0%			0	0%	
920	Buildings					0	0%			0	0%	
	Account:					0	***%		0	0	0	0%
	Fund:					0	0%		0	0	0	0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4991 DEQ/DOE/ARRA GRANT (HALL)				Current	%	Prelim.	Budget	Final	% Old	
Account	15-16	16-17	17-18	18-19	18-19	Rec. Budget	Change	Budget	Budget	
	Actuals					18-19	19-20	19-20	19-20	

330000 INTERGOVERNMENTAL REVENUES										
331031 Energy - DEQ						0 0%			0 0%	
Group:						0 0%	0	0	0 0%	
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue						0 0%			0 0%	
Group:						0 0%	0	0	0 0%	
380000 Other Financing Sources										
383000 Interfund Operating						0 0%			0 0%	
Group:						0 0%	0	0	0 0%	
Fund:						0 0%	0	0	0 0%	

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

4991 DEQ/DOE/ARRA GRANT (HALL)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
411840	Grants Administration										
920	Buildings					0	0%			0	0%
	Account:					0	***%		0	0	0
	Fund:					0	0%		0	0	0%

Enterprise Funds

5000

Revenue by Source

**Expenditure Summary by
Function, Activity and Object**

5110 HOSPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget

310000 TAXES										
311010 Real Property Taxes					0	0%				0 0%
311020 Personal Property Taxes					0	0%				0 0%
311021 Mobile Home Taxes					0	0%				0 0%
311030 Motor Vehicle Taxes					0	0%				0 0%
311041 NET PROCEED TAX					0	0%				0 0%
311100					0	0%				0 0%
311200					0	0%				0 0%
312000 Penalty & Interest on					0	0%				0 0%
312100					0	0%				0 0%
313000 Tax Title and Property					0	0%				0 0%
314000 LOCAL OPTION TAX					0	0%				0 0%
314010 LIGHT VEHICLE FEES					0	0%				0 0%
314110 Cars and Trucks					0	0%				0 0%
314200 FLAT TAX - COAL					0	0%				0 0%
316000 ENTITLEMENT LEVY TAX					0	0%				0 0%
316100 ENTITLEMENT LEVY TAX					0	0%				0 0%
Group:					0	0%	0	0		0 0%
320000 LICENSES AND PERMITS										
321005 LIGHT VEHICLE FEES					0	0%				0 0%
321060 CUSTOM COMBINES					0	0%				0 0%
321070 Recreational Vehicle Fees					0	0%				0 0%
Group:					0	0%	0	0		0 0%
330000 INTERGOVERNMENTAL REVENUES										
332010 FEDERAL REVENUE SHARING					0	0%				0 0%
333041 PAYMENTS IN LIEU OF TAXES					0	0%				0 0%
333095 GENERAL PURPOSE BLOC MV					0	0%				0 0%
334055 CORPORATION TAX BANK					0	0%				0 0%
334065 NATURALL GAS SEVERENCE					0	0%				0 0%
335030 Motor Vehicle Tax - Ad					0	0%				0 0%
335033 Custom Combine					0	0%				0 0%
335035 Aircraft Registration					0	0%				0 0%
335055 Corporation License Tax					0	0%				0 0%
335065 Oil & Gas Production Tax					0	0%				0 0%
335066 Oil & Gas Accelerated Tax					0	0%				0 0%
335210 P P REIMBURSMET HB20					0	0%				0 0%
335211 P P REIMBURSMET SB417					0	0%				0 0%
335220 OPEN					0	0%				0 0%
335230 STATE ENTITLEMENT SHARE					0	0%				0 0%
335300 GUARANTEED TAX BASE (GTB)					0	0%				0 0%
337014 PAYMENTS IN LIEU OF TAXES					0	0%				0 0%
Group:					0	0%	0	0		0 0%

GLACIER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
5110 HOSPITAL										
340000 5% G V W										
340001 HOSP REV-ACTUAL-A101 RCPT					0	0%				0 0%
342000 EMERGENCY ROOM					0	0%				0 0%
343071 PRIVATE PAY					0	0%				0 0%
343075 VETERANS ADMINISTRATION					0	0%				0 0%
343120 Medicare					0	0%				0 0%
343130 Medicaid					0	0%				0 0%
343135 NURSING HOME REVENUES					0	0%				0 0%
343150 Other					0	0%				0 0%
343151 BAD DEBT RECOVERY REVENUE					0	0%				0 0%
343998 REVENUE ADJUST AUDIT					0	0%				0 0%
343999 PRIOR PERIOD ADJ. REVENUE					0	0%				0 0%
344060 HEALTH CLINIC SERVICES					0	0%				0 0%
344061 HANSON CLINIC RECEIPTS					0	0%				0 0%
344062 MASON CLINIC RECEIPTS					0	0%				0 0%
344064 ROBERTSON RECEIPTS					0	0%				0 0%
344065 CUT BANK CLINIC RECEIPTS					0	0%				0 0%
344066 MARTIN REIMBUR REVENUES					0	0%				0 0%
347400 ADMINISTRATIVE ADJ					0	0%				0 0%
347500 REVENUE ADJUSTMENTS					0	0%				0 0%
Group:					0	0%	0	0		0 0%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue					0	0%				0 0%
Group:					0	0%	0	0		0 0%
370000 Investment and Royalty Earnings										
371000 INTEREST Earnings					0	0%				0 0%
Group:					0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%				0 0%
Group:					0	0%	0	0		0 0%
Fund:					0	0%	0	0		0 0%

5110 HOSPITAL		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

410499	EXPENDITURE A/P CLAIMS--BLDG IMP. & MNTC.										
300	PURCHASED SERVICES					0	0%				0 0%
510	Insurance					0	0%				0 0%
899	EXPENDITURE ACCNT'S PAY					0	0%				0 0%
920	Buildings					0	0%				0 0%
	Account:					0	***%		0 0		0 0%

411850	SPECIAL PROJECTS										
940	MACHINERY & EQUIPMENT					0	0%				0 0%
	Account:					0	***%		0 0		0 0%

440186	HOME HEALTH SERVICE										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
311	POSTAGE, STAMPS, ETC.					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
	Account:					0	***%		0 0		0 0%

440200	CLINIC EXPENDITURES										
100	PERSONAL SERVICES					0	0%				0 0%
110	TEMP RESERVE					0	0%				0 0%
111	DR NORDMAN					0	0%				0 0%
112	IMMUNIZATION BILLING CLER					0	0%				0 0%
113	CLINIC SALARIES HARBOUR					0	0%				0 0%
114	CLINIC SALARIES HANSON					0	0%				0 0%
115	DR BARRON					0	0%				0 0%
117	PROFESSIONAL ASSSITANT--M					0	0%				0 0%
118	CLINIC SALAIRES FULTZ					0	0%				0 0%
119	CLINIC SALARIES WEBB					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
314	Messenger & Delivery Serv					0	0%				0 0%
315	Transportation of Prisone					0	0%				0 0%
316	Radio Services					0	0%				0 0%
317	Vehicle Tow-in Services					0	0%				0 0%
318						0	0%				0 0%
319	Other Communication and T					0	0%				0 0%
321	Printing, Forms, etc.					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
500	Fixed Charges					0	0%				0 0%
	Account:					0	***%		0 0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

5110 HOSPITAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440211	ICU-CCU										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440212	MEDICAL - SURGICAL										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
104	ULTRASOUND SALARIES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
222	Chemical, Laboratory & Me					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440213	OB										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
222	Chemical, Laboratory & Me					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440214	NURSERY										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
221	Agriculture & Horticultur					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
440215	PEDIATRICS										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

5110 HOSPITAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

440222	LABOR & DELIVERY										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440223	SURGERY										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
104	ULTRASOUND SALARIES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
530	RENT - EQUIP & BUILDING					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440224	OBSERVATION										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440225											
220	Operating Supplies					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
361	Motor Vehicle Repair and					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440226	CENTRAL SERVICE										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
104	ULTRASOUND SALARIES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
221	Agriculture & Horticultur					0	0%				0 0%
222	Chemical, Laboratory & Me					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

5110 HOSPITAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
						18-19	18-19	19-20	19-20	19-20	19-20

440227	LABORATORY										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
222	Chemical, Laboratory & Me					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
530	RENT - EQUIP & BUILDING					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440228	RECOVERY ROOM										
100	PERSONAL SERVICES					0	0%				0 0%
101	PERSONAL SERVICES--PROFES					0	0%				0 0%
102						0	0%				0 0%
103	PURCHASING DEPARTMENT SAL					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440230	ELECTROCARDIOLOGY										
100	PERSONAL SERVICES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440231	X-RAY										
100	PERSONAL SERVICES					0	0%				0 0%
104	ULTRASOUND SALARIES					0	0%				0 0%
105	MRI SALARIES					0	0%				0 0%
106	CT SALARIES					0	0%				0 0%
108	MAMMO SALARIES					0	0%				0 0%
140	Employer Contributions					0	0%				0 0%
220	Operating Supplies					0	0%				0 0%
222	Chemical, Laboratory & Me					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
370	TRAVEL					0	0%				0 0%
380	Training Services					0	0%				0 0%
530	RENT - EQUIP & BUILDING					0	0%				0 0%
	Account:					0	***%	0	0		0 0%

440232	Outpatient										
221	Agriculture & Horticultur					0	0%				0 0%
222	Chemical, Laboratory & Me					0	0%				0 0%
224	Janitorial Supplies					0	0%				0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0 0%

GLACIER COUNTY
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5110 HOSPITAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
300	PURCHASED SERVICES					0	0%				0	0%
530	RENT - EQUIP & BUILDING					0	0%				0	0%
540	Special Assessments					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440234	RESPIRATORY											
100	PERSONAL SERVICES					0	0%				0	0%
106	CT SALARIES					0	0%				0	0%
108	MAMMO SALARIES					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
220	Operating Supplies					0	0%				0	0%
222	Chemical, Laboratory & Me					0	0%				0	0%
361	Motor Vehicle Repair and					0	0%				0	0%
380	Training Services					0	0%				0	0%
530	RENT - EQUIP & BUILDING					0	0%				0	0%
540	Special Assessments					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440236	EMERGENCY ROOM											
100	PERSONAL SERVICES					0	0%				0	0%
101	PERSONAL SERVICES--PROFES					0	0%				0	0%
102						0	0%				0	0%
103	PURCHASING DEPARTMENT SAL					0	0%				0	0%
104	ULTRASOUND SALARIES					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
220	Operating Supplies					0	0%				0	0%
300	PURCHASED SERVICES					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440237	SWING BED											
100	PERSONAL SERVICES					0	0%				0	0%
101	PERSONAL SERVICES--PROFES					0	0%				0	0%
102						0	0%				0	0%
103	PURCHASING DEPARTMENT SAL					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
220	Operating Supplies					0	0%				0	0%
300	PURCHASED SERVICES					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440238	RECREATIONAL THERAPY											
100	PERSONAL SERVICES					0	0%				0	0%
105	MRI SALARIES					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
220	Operating Supplies					0	0%				0	0%
222	Chemical, Laboratory & Me					0	0%				0	0%
	Account:					0	***%	0	0		0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

5110 HOSPITAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
						18-19	18-19	19-20	19-20	19-20	19-20

440281	DIETARY										
100	PERSONAL SERVICES					0	0%	_____	_____		0 0%
107	CLINIC NUTRITION					0	0%	_____	_____		0 0%
140	Employer Contributions					0	0%	_____	_____		0 0%
222	Chemical, Laboratory & Me					0	0%	_____	_____		0 0%
227	Firearm Supplies					0	0%	_____	_____		0 0%
229	Other Operating Supplies					0	0%	_____	_____		0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%	_____	_____		0 0%
370	TRAVEL					0	0%	_____	_____		0 0%
	Account:					0	***%	0	0		0 0%

440282	LAUNDRY & LINEN										
100	PERSONAL SERVICES					0	0%	_____	_____		0 0%
140	Employer Contributions					0	0%	_____	_____		0 0%
220	Operating Supplies					0	0%	_____	_____		0 0%
230	REPAIR & MAINT. SUPPLIES					0	0%	_____	_____		0 0%
260						0	0%	_____	_____		0 0%
	Account:					0	***%	0	0		0 0%

440284	PLANT OPERATION										
100	PERSONAL SERVICES					0	0%	_____	_____		0 0%
140	Employer Contributions					0	0%	_____	_____		0 0%
200	SUPPLIES					0	0%	_____	_____		0 0%
220	Operating Supplies					0	0%	_____	_____		0 0%
300	PURCHASED SERVICES					0	0%	_____	_____		0 0%
341	ELECTRIC					0	0%	_____	_____		0 0%
342	WATER					0	0%	_____	_____		0 0%
344	GAS					0	0%	_____	_____		0 0%
360	REPAIR & MAINTENANCE SERV					0	0%	_____	_____		0 0%
370	TRAVEL					0	0%	_____	_____		0 0%
	Account:					0	***%	0	0		0 0%

440285	HOUSEKEEPING										
100	PERSONAL SERVICES					0	0%	_____	_____		0 0%
140	Employer Contributions					0	0%	_____	_____		0 0%
200	SUPPLIES					0	0%	_____	_____		0 0%
229	Other Operating Supplies					0	0%	_____	_____		0 0%
	Account:					0	***%	0	0		0 0%

440287	BUSINESS OFFICE										
100	PERSONAL SERVICES					0	0%	_____	_____		0 0%
103	PURCHASING DEPARTMENT SAL					0	0%	_____	_____		0 0%
140	Employer Contributions					0	0%	_____	_____		0 0%
200	SUPPLIES					0	0%	_____	_____		0 0%
222	Chemical, Laboratory & Me					0	0%	_____	_____		0 0%
300	PURCHASED SERVICES					0	0%	_____	_____		0 0%
360	REPAIR & MAINTENANCE SERV					0	0%	_____	_____		0 0%
361	Motor Vehicle Repair and					0	0%	_____	_____		0 0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

5110 HOSPITAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
370	TRAVEL					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440288	ADMINISTRATION											
100	PERSONAL SERVICES					0	0%				0	0%
107	CLINIC NUTRITION					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
200	SUPPLIES					0	0%				0	0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0	0%
300	PURCHASED SERVICES					0	0%				0	0%
311	POSTAGE, STAMPS, ETC.					0	0%				0	0%
330	PUBLICITY, SUBSCR. & DUES					0	0%				0	0%
340	UTILITY SERVICES					0	0%				0	0%
345	TELEPHONE & TELEGRAPH					0	0%				0	0%
351	Medical, Dental, Veterina					0	0%				0	0%
359	STORY TELLING CONFERENCE					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
380	Training Services					0	0%				0	0%
511	Insurance on Buildings					0	0%				0	0%
530	RENT - EQUIP & BUILDING					0	0%				0	0%
540	Special Assessments					0	0%				0	0%
810	Losses (Bad debt expense					0	0%				0	0%
830	Depreciation - Closed to					0	0%				0	0%
840	DEPOSITS--GUN PERMITS					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440289	MEDICAL RECORDS											
100	PERSONAL SERVICES					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
200	SUPPLIES					0	0%				0	0%
230	REPAIR & MAINT. SUPPLIES					0	0%				0	0%
360	REPAIR & MAINTENANCE SERV					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
380	Training Services					0	0%				0	0%
	Account:					0	***%	0	0		0	0%
440290	NURSING ADMINISTRATION											
100	PERSONAL SERVICES					0	0%				0	0%
101	PERSONAL SERVICES--PROFES					0	0%				0	0%
140	Employer Contributions					0	0%				0	0%
222	Chemical, Laboratory & Me					0	0%				0	0%
353	Accounting and Auditing					0	0%				0	0%
370	TRAVEL					0	0%				0	0%
380	Training Services					0	0%				0	0%
	Account:					0	***%	0	0		0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

5110 HOSPITAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
440291											
940	MACHINERY & EQUIPMENT					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440292	SOCIAL SERVICES										
100	PERSONAL SERVICES					0	0%			0	0%
105	MRI SALARIES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
220	Operating Supplies					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440300	NURSING HOME & HOSPITAL										
100	PERSONAL SERVICES					0	0%			0	0%
101	PERSONAL SERVICES--PROFES					0	0%			0	0%
102						0	0%			0	0%
103	PURCHASING DEPARTMENT SAL					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
211	Office Stationary and For					0	0%			0	0%
220	Operating Supplies					0	0%			0	0%
221	Agriculture & Horticultur					0	0%			0	0%
222	Chemical, Laboratory & Me					0	0%			0	0%
230	REPAIR & MAINT. SUPPLIES					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
311	POSTAGE, STAMPS, ETC.					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440310	NURS ADMIN INSERVICE										
100	PERSONAL SERVICES					0	0%			0	0%
101	PERSONAL SERVICES--PROFES					0	0%			0	0%
102						0	0%			0	0%
103	PURCHASING DEPARTMENT SAL					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
200	SUPPLIES					0	0%			0	0%
370	TRAVEL					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440388											
100	PERSONAL SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
440490	PHYSICAL THERAPY										
100	PERSONAL SERVICES					0	0%			0	0%
140	Employer Contributions					0	0%			0	0%
221	Agriculture & Horticultur					0	0%			0	0%
300	PURCHASED SERVICES					0	0%			0	0%
	Account:					0	***%	0	0	0	0%

GLACIER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2019 - 2020

5110 HOSPITAL		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20

490400	Interest on Registered Warrants										
620	Interest					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
490500	Other Debt Service Payments										
620	Interest					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
490600											
650						0	0%				0 0%
	Account:					0	***%	0	0		0 0%
510400	Depreciation										
830	Depreciation - Closed to					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
510700											
100	PERSONAL SERVICES					0	0%				0 0%
200	SUPPLIES					0	0%				0 0%
300	PURCHASED SERVICES					0	0%				0 0%
500	Fixed Charges					0	0%				0 0%
	Account:					0	***%	0	0		0 0%
	Fund:					0	0%	0	0		0 0%

Glacier County
TAX LEVY REQUIREMENTS SCHEDULE
CountyWide
NON-VOTED LEVIES
Fiscal Year 2019-2020

Assessed/Market Valuation:	
Taxable Valuation Less	
TIF Incremental Value:	28,652,823
1 Mill Yields(10):	28,653

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriation	(2) Budgeted Cash Reserve	(3) = (1) + (2) Total Requirements		(4) Cash Available (Less current liabilities)	(5) Non-Tax Revenues	(6) = (9) X (10) Property Tax Revenues	(7) = (5) + (6) Total Revenues	(8) = (4) + (7) Total Resources	(9) = (6) ÷ (10) Mill Levy	(11)=(4)-(1)+(7) Estimated Ending Cash Balance
				*should equal column (8)						*should equal column (3)		
1000	GENERAL FUND	3,746,011	1,108,149	4,854,160		45,845	1,636,362	3,171,953	4,808,315	4,854,160	110.70	1,108,149
2140	WEED CONTROL	98,199	21,552	119,751		29,328	17,272	73,152	90,424	119,751	2.55	21,552
2150	PREDATORY ANIMAL	111	31	142		142	0	0	0	142	0.00	31
2180	DISTRICT COURT	284,503	90,684	375,187		238,225	11,965	124,997	136,962	375,187	4.36	90,684
2220	LIBRARY	196,151	14,872	211,024		7,905	9,986	193,132	203,118	211,023	6.74	14,872
2230	AMBULANCE	557,088	1,562	558,650		1,532	518,758	38,360	557,118	558,650	1.34	1,562
2250	CITY-COUNTY PLANNING	12,000	0	12,000		0	0	12,000	12,000	12,000	0.42	0
2260	EMERGENCY DISASTER	0	10,005	10,005		10,005	0	0	0	10,005	0.00	10,005
2280	SENIOR CITIZENS	41,278	12,412	53,690		38,735	47	14,908	14,955	53,690	0.52	12,412
2282	AGING SERV-TRANSPORT	53,109	16,067	69,176		40,316	90	28,771	28,860	69,176	1.00	16,067
2300	PUBLIC SAFETY	1,833,435	98,581	1,932,016		32,110	919,392	980,514	1,899,906	1,932,016	34.22	98,581
2360	MUSEUM	71,317	2,775	74,092		2,775	3,551	67,766	71,317	74,092	2.37	2,775
2382	SEARCH/RESCUE	0	0	0		0	0	0	0	0	0.00	0
2410	GLACIER PARK LIGHTS	6,500	4	6,504		0	177	6,327	6,504	6,504	0.22	4
2500	SOLID WASTE (GARBAGE)	1,672	155	1,827		702	466	659	1,125	1,827	0.02	155
2510	LANDFILL	0	617	617		617	0	0	0	617	0.00	617
	TOTAL	6,901,375	1,377,466	8,278,841		448,238	3,118,065	4,712,539	7,830,604	8,278,841	164.46	1,377,467

*Total Revenues compared to Total Appropriations: 929,229 *if negative, appropriations exceed the revenues

Total Requirements compared to Total Resources 0 *if other than zero budget is not balanced

**NOTE: Budgeted Cash Reserves
Per MCA 7-6-4034**

(a) a county's fund may not exceed one-third (33%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year; and
(b) a city's or town's fund may not exceed one-half (50%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year.

**Glacier County
TAX LEVY REQUIREMENTS SCHEDULE
NON-VOTED LEVIES
Road/Bridge Funds
Fiscal Year 2019-2020**

Assessed/Market Valuation:	
Taxable Valuation Less	
TIF Incremental Value:	25,659,706
1 Mill Yields(10):	25,660

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriation	(2) Budgeted Cash Reserve	(3) = (1) + (2) *should equal column (8) Total Requirements		(4) Cash Available (Less current liabilities)	(5) Non-Tax Revenues	(6) = (9) X (10) Property Tax Revenues	(7) = (5) + (6) Total Revenues	(8) = (4) + (7) Total Resources	(9) = (6) ÷ (10) Mill Levy	(11)=(4)-(1)+(7) Estimated Ending Cash Balance
2110	ROAD	1,607,831	450,995	2,058,826		445,249	168,936	1,444,641	1,613,577	2,058,826	56.30	450,995
2130	BRIDGE	185,032	0	185,032		185,032	0	0	0	185,032	0.00	0
	TOTAL	1,792,863	450,995	2,243,858		630,281	168,936	1,444,641	1,613,577	2,243,858	56.30	450,995

*Total Revenues compared to Total Appropriations: -179,286 *if negative, appropriations exceed the revenues

Total Requirements compared to Total Resources 0 *if other than zero budget is not balanced

NOTE: Budgeted Cash Reserves
Per MCA 7-6-4034

- (a) a county's fund may not exceed one-third (33%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year; and
- (b) a city's or town's fund may not exceed one-half (50%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year.

Glacier County
NON-LEVIED FUNDS - SUMMARY SCHEDULE
Fiscal Year 2019-2020

Fund #	Fund Name	28652823 Appropriation	(2) Budgeted Cash Reserve	(3)=(1)+(2) Total Requirements *should equal column (8)	(4) Cash Available (Less current liabilities)	(5) Non-Tax Revenues	(6)=(4)+(5) Total Resources *should equal column (3)	Estimated Ending Cash Balance
2290	EXTENSION SERVICE	0	5,563	5,563	5,563	0	5,563	5,563
2350	ALCOHOLISM	13,640	37,990	51,630	44,325	7,305	51,630	37,990
2385	CB RRL FIRE DEPT (KROPP)	0	16,099	16,099	16,099	0	16,099	16,099
2388	State Drug Fund	13,032	0	13,032	13,032	0	13,032	0
2390	SHERIFF'S DRUG FRF (Billedeaux)	35,000	104,769	139,769	139,769	0	139,769	104,769
2393	RODENT FUND	0	0	0	0	0	0	0
2394	RECORDS PRESER FND (HALL)	40,000	9,304	49,304	44,471	4,833	49,304	9,304
2396	CDBG-1993 AND LATER-HOUSING	0	0	0	0	0	0	0
2399	EAST GLACIER PARK RURAL FIRE DPEARTMENT	0	189	189	189	0	189	189
2550	MULTI-COUNTY LANDFILL	217,941	2,234	220,175	0	220,175	220,175	2,234
2752	From 7052--Library Memorial	0	0	0	0	0	0	0
2753	From 7053--Ambulance Trust	0	249	249	249	0	249	249
2754	From 7054--Sheriff's Trust	0	50	50	50	0	50	50
2811	DUI PREVENTION (STEP Funding)	0	0	0	0	0	0	0
2820	ROAD #2 (GAS) (EVANS)	0	193,689	193,689	165,843	27,846	193,689	193,689
2821	Local Gov't Road Program Funds	76,971	0	76,971	35,241	41,730	76,971	0
2822	BARSAA Fuel Tax	0	7,483	7,483	7,483	0	7,483	7,483
2830	JUNK VEHICLE (JOHN EVANS)	0	0	0	0	0	0	0
2840	NOXIOUS WEED TRUST FUND	7,500	7,258	14,758	5,472	9,286	14,758	7,258
2850	911 EMERGENCY (Billedeaux)	198,000	368	198,368	0	198,368	198,368	368
2855	ENHANCED 911 EMERGENCY (Billedeaux)	0	0	0	0	0	0	0
2859	COUNTY LAND INFORMTION FUND	9,145	0	9,145	9,145	0	9,145	0
2860	LAND USE (COAL TAX APP.)	15,549	0	15,549	15,549	0	15,549	0
2863	GLACIER COUNTY TRANSIT	43,818	6,182	50,000	0	50,000	50,000	6,182
2865	DNRC GRANT	6,900	0	6,900	0	6,900	6,900	0
2870	CRIME CONTROL	0	0	0	0	0	0	0
2892	TSEP (Treasure State Endowment Program)	0	0	0	0	0	0	0
2894	FEDERAL MINERAL ROYALTY FUND	3,510	0	3,510	3,510	0	3,510	0
2897	ACCELERATED TAX	0	0	0	0	0	0	0
2898	ELECTRICAL GENERATION IMPACT	0	694	694	694	0	694	694
2900	P.I.L.T.	692,000	(4,018,375)	(3,326,375)	(4,798,476)	1,472,101	(3,326,375)	(4,018,375)
2915	CRIME CONTROL - DARE	0	0	0	0	0	0	0
2916	COPS GRANT	0	0	0	0	0	0	0
2917	CRIME VICITIMS FUND	0	46,727	46,727	46,727	0	46,727	46,727
2918	SHERIFF LAW ENFORC GRANT (STONEGARDEN)	100,000	0	100,000	0	100,000	100,000	0
2921	SVOR REIMB GRANT	2,000	0	2,000	0	2,000	2,000	0
2925	LIBRARY LITERACY PROGRAM GRANT	0	0	0	0	0	0	0
2927	HOMELAND SECURITY GRANTS	0	0	0	0	0	0	0

**Glacier County
NON-LEVIED FUNDS - SUMMARY SCHEDULE
Fiscal Year 2019-2020**

Fund #	Fund Name	28652823 Appropriation	(2) Budgeted Cash Reserve	(3)=(1)+(2) Total Requirements *should equal column (8)	(4) Cash Available (Less current liabilities)	(5) Non-Tax Revenues	(6)=(4)+(5) Total Resources *should equal column (3)	Estimated Ending Cash Balance
2941	CDBG SURVEY GRANT	0	0	0	0	0	0	0
2942	CDBG-ED GRANT	0	2,863	2,863	2,863	0	2,863	2,863
2943	CDBG-Regional Impact Assessment Grant	0	0	0	0	0	0	0
2944	CDBG BCC GRANT	0	0	0	0	0	0	0
2955	HIGHWAY TRAFFIC SAFETY GRANT	0	0	0	0	0	0	0
2956	TRANSPORTATION ALTERNATIVES PROGRAM	0	0	0	0	0	0	0
2957	DEPT. OF JUSTICE EQUIPMENT GRANT	0	3,394	3,394	3,394	0	3,394	3,394
2958	DISASTER	0	0	0	0	0	0	0
2960	HEALTH GRANTS-Emerg Prep	46,400	51,617	98,017	60,584	37,433	98,017	51,617
2967	BOH/COMMUNITY HEALTH ASSESSMNET	0	1,298	1,298	1,298	0	1,298	1,298
2968	CHRONIC DISEASE PREVENTION GRANT	35,740	10,160	45,900	10,160	35,740	45,900	10,160
2971	WIC	24,159	0	24,159	0	24,159	24,159	0
2973	HEALTH --MCH (C. MCDIVITT)	20,335	0	20,335	0	20,335	20,335	0
2976	IMMUNIZATION GRANT(MCDIVITT)	7,947	12,619	20,566	12,619	7,947	20,566	12,619
2978	TOBACCO GRANT (C. McDivitt)	0	0	0	0	0	0	0
2979	IMMUNIZATION REIMBURSEMENT (MCDIVITT)	15,000	22,843	37,843	22,843	15,000	37,843	22,843
2987	IMMUNIZATION 3RD PARTY BILLING GRANT (McDivitt)	0	0	0	0	0	0	0
2988	REACT MINI GRANT (MCDIVITT)	0	0	0	0	0	0	0
2989	MT ARTHRITIS PROGRAM (MAP)	0	0	0	0	0	0	0
4010	CAP IMP GENERAL 7-6-616	0	135,373	135,373	135,373	0	135,373	135,373
4020	WELFARE BUILDING PROJECT	0	0	0	0	0	0	0
4030	WEED CAPITAL IMP 7-6-2219	0	355	355	355	0	355	355
4040	DST CRT CAPI IMP 7-6-2220	0	150,000	150,000	150,000	0	150,000	150,000
4050	ROAD AND BRIDGE RESERVE (7-14-2506)	0	0	0	0	0	0	0
4070	GLACIER COUNTY AMBULANCE CAPITAL IMPROVEMENT FUND	0	0	0	0	0	0	0
4080	JAIL CONSTRUCTION FUND	0	2,813	2,813	2,813	0	2,813	2,813
4100	CAPITAL PROJECTS-PROCEEDS FROM G.O.BONDS	0	0	0	0	0	0	0
4990	HB645 JAIL OFFICE/RECORDS BLDG	0	0	0	0	0	0	0
4991	DEQ/DOE/ARRA GRANT (HALL)	0	0	0	0	0	0	0
5110	HOSPITAL	0	0	0	0	0	0	0
	TOTAL	1,624,587	(3,186,192)	(1,561,605)	(3,842,762)	2,281,157	(1,561,605)	(3,186,192)

***Total Revenues compared to Total Appropriations:**

656,570

*if negative appropriations exceed revenues

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced

Glacier County
TAXABLE VALUATION BY PROPERTY CLASSIFICATION
Fiscal Year: 2019-2020

PROPERTY CLASSIFICATION	County-Wide Taxable Valuation	Road Taxable Valuation
Real.....	9,348,553	6,985,802
Personal.....	399,195	312,264
Centrally Assessed.....	18,807,460	18,284,474
Mobile Homes.....	90,608	70,159
Special Mobile Homes.....	7,007	7,007
TOTAL.....	28,652,823	25,659,706