

101 - GENERAL FUND

2023-2024 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 610 ECONOMIC DEVELOPMENT							
4346	0		0 3303400	SMOKE MANAGEMENT GRANT	0	0	0
13364	13364		38000 3303493	NRCS	0	0	0
17,710	13,364		38,000	Total Revenue	0	0	0
2992	0		0 5101101	SMOKE MANAGEMENT	0	0	0
20760	22759		10340 5101102	NATURAL RESOURCE COOR	17740	17740	17740
3429	355		22800 5101103	NRCS GRANT COORDINATION	0	0	0
5984	8597		10200 5101104	TRANSPORTATION COOR	15158	15158	15158
13274	12326		15327 5102101	GROUP INSURANCE	11100	11100	11100
0	0		0 5102105	INSURANCE-PAID LEAVE OR	132	132	132
7027	7490		10264 5102201	RETIREMENT	8882	8882	8882
2492	2373		3319 5102301	SOCIAL SECURITY	2517	2517	2517
55,958	53,900		72,250	Total Personnel	55,529	55,529	55,529
0	0		300 5206110	OFFICE SUPPLIES	200	200	200
16	0		0 5208102	COMMUNITY DEVELOPMENT	0	0	0
16	0		300	Total Materials & Services	200	200	200
55,974	53,900		72,550 610	TOTAL EXPENSE	55,729	55,729	55,729

101 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
20128244	18248436	20672643		21290162	21250162	21250162
7456316	7569772	8938588	TOTAL REVENUE	9420252	9420252	9420252
3269730	2642003	3858898	TOTAL PERSONNEL	3446740	3446740	3446740
1912177	876558	5121236	TOTAL MATERIALS & SERV	5641992	5641992	5641992
1275565	2430841	1233038	TOTAL CAPITAL	1281178	1281178	1281178
0	0	720883	TOTAL TRANSFERS	700000	660000	660000
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	800000	TOTAL DEBT SERVICE	800000	800000	800000
0	0		TOTAL UNAPPR END BAL			
13913788	13519174	20672643	TOTAL EXPENSES	21290162	21250162	21250162

