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CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2016 - 2017

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Report ID: B240A2

1000 GENERAL FUND

| Org    | Account                      | Object | Actuals |       |        |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------|------------------------------|--------|---------|-------|--------|-------|---------|------|---------|---------|--------|--------|
|        |                              |        | 12-13   | 13-14 | 14-15  | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----  |                              |        |         |       |        |       |         |      |         |         |        |        |
| 410000 | GENERAL GOVERNMENT           |        |         |       |        |       |         |      |         |         |        |        |
| 199    | GASB 68                      |        |         |       | 35,809 |       | 0       | 0%   |         |         | 0      | 0%     |
|        | Account:                     |        |         |       | 35,809 |       | 0       | ***% | 0       | 0       | 0      | 0%     |
| 420000 | PUBLIC SAFETY                |        |         |       |        |       |         |      |         |         |        |        |
| 199    | GASB 68                      |        |         |       | 9,833  |       | 0       | 0%   |         |         | 0      | 0%     |
|        | Account:                     |        |         |       | 9,833  |       | 0       | ***% | 0       | 0       | 0      | 0%     |
| 430000 | PUBLIC WORKS                 |        |         |       |        |       |         |      |         |         |        |        |
| 199    | GASB 68                      |        |         |       | 27,104 |       | 0       | 0%   |         |         | 0      | 0%     |
|        | Account:                     |        |         |       | 27,104 |       | 0       | ***% | 0       | 0       | 0      | 0%     |
| 450000 | SOCIAL AND ECONOMIC SERVICES |        |         |       |        |       |         |      |         |         |        |        |
| 199    | GASB 68                      |        |         |       | 833    |       | 0       | 0%   |         |         | 0      | 0%     |
|        | Account:                     |        |         |       | 833    |       | 0       | ***% | 0       | 0       | 0      | 0%     |
| 460000 | CULTURE AND RECREATION       |        |         |       |        |       |         |      |         |         |        |        |
| 199    | GASB 68                      |        |         |       | 133    |       | 0       | 0%   |         |         | 0      | 0%     |
|        | Account:                     |        |         |       | 133    |       | 0       | ***% | 0       | 0       | 0      | 0%     |
|        | Orgn:                        |        |         |       | 73,712 |       | 0       | 0%   | 0       | 0       | 0      | 0%     |

| 1000 GENERAL FUND              |   |        | Actuals |         |         |         | Current | %     | Prelim. | Budget  | Final   | %      |
|--------------------------------|---|--------|---------|---------|---------|---------|---------|-------|---------|---------|---------|--------|
| Org                            | Account                                       | Object | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp.  | Budget  | Changes | Budget  | Budget |
|                                |   |        | 15-16   | 15-16   | 16-17   | 16-17   | 16-17   | 16-17 | 16-17   | 16-17   | 16-17   | 16-17  |
| 201 COMMISSIONERS              |   |        |         |         |         |         |         |       |         |         |         |        |
| 410100 LEGISLATIVE SERVICES    |   |        |         |         |         |         |         |       |         |         |         |        |
| 111                            | SALARIES & WAGES - PERM                       |        | 175,130 | 183,709 | 195,128 | 204,900 | 205,300 | 100%  | 208,800 |         | 208,800 | 101%   |
| 142                            | WORKERS' COMPENSATION                         |        | 1,370   | 1,146   | 1,081   | 1,229   | 1,355   | 91%   | 1,315   |         | 1,315   | 97%    |
| 143                            | HEALTH INSURANCE                              |        | 24,969  | 25,200  | 25,200  | 25,230  | 25,200  | 100%  | 25,605  |         | 25,605  | 101%   |
| 144                            | F.I.C.A.                                      |        | 12,816  | 13,394  | 14,872  | 15,485  | 15,710  | 99%   | 15,980  |         | 15,980  | 101%   |
| 145                            | P.E.R.S.                                      |        | 12,382  | 14,825  | 15,947  | 16,945  | 16,775  | 101%  | 17,480  |         | 17,480  | 104%   |
| 210                            | OFFICE SUPPLIES                               |        | 4,155   | 9,809   | 4,527   | 3,022   | 3,800   | 80%   | 3,000   | 1,200   | 4,200   | 110%   |
|                                | JG Surface Pro & accessories \$2668.          |        |         |         |         |         |         |       |         |         |         |        |
| 231                            | GAS, OIL, DIESEL, GREASE                      |        | 646     | 792     | 1,111   | 980     | 1,000   | 98%   | 1,000   |         | 1,000   | 100%   |
| 232                            | MOTOR VEHICLE PARTS                           |        | 1,373   | 38      | 1,011   | 206     | 1,000   | 21%   | 1,000   |         | 1,000   | 100%   |
| 239                            | TIRES, TUBES ETC.                             |        | 165     | 865     | 915     | 1,465   | 1,000   | 147%  | 1,000   | -200    | 800     | 80%    |
|                                | JG Tires                                      |        |         |         |         |         |         |       |         |         |         |        |
| 311                            | POSTAGE, BOX RENT ETC.                        |        | 43      | 128     | 84      | 4       | 350     | 1%    | 350     |         | 350     | 100%   |
| 330                            | PUBLIC, SUBSCR, DUES, FEE                     |        | 14,248  | 24,733  | 21,400  | 21,615  | 25,000  | 86%   | 25,000  | -3,000  | 22,000  | 88%    |
|                                | MACO DUES - \$8483                            |        |         |         |         |         |         |       |         |         |         |        |
|                                | NACO DUES - \$450                             |        |         |         |         |         |         |       |         |         |         |        |
|                                | OIL,GAS,COAL DUES - \$3019.60                 |        |         |         |         |         |         |       |         |         |         |        |
|                                | FED MINERAL ROYALTY DUES - \$448.67           |        |         |         |         |         |         |       |         |         |         |        |
|                                | RC&D EDD & DUES - \$3850                      |        |         |         |         |         |         |       |         |         |         |        |
|                                | AGENDAS - \$1144                              |        |         |         |         |         |         |       |         |         |         |        |
| 345                            | TELEPHONE                                     |        | 1,530   | 1,415   | 1,376   | 1,371   | 1,500   | 91%   | 1,500   |         | 1,500   | 100%   |
|                                | 3 IPAD BROADBAND CARDS - 1,440/YR             |        |         |         |         |         |         |       |         |         |         |        |
| 355                            | DATA PROCESSING SERVICES                      |        |         |         | 871     |         | 0       | 0%    | 500     |         | 500     | *****% |
|                                | Surface Pro transfers                         |        |         |         |         |         |         |       |         |         |         |        |
| 361                            | REPAIR & MAINT MOTOR VEH                      |        | 344     | 170     | 1,045   | 254     | 1,000   | 25%   | 1,000   |         | 1,000   | 100%   |
| 363                            | REPAIR-MAINT OFFICE EQUIP                     |        |         |         |         | 342     | 0       | ***%  | 475     |         | 475     | *****% |
| 370                            | TRAVEL, MEALS, ETC                            |        | 2,115   | 2,099   | 4,041   | 2,522   | 3,800   | 66%   | 3,800   |         | 3,800   | 100%   |
|                                | \$1,100/COMM                                  |        |         |         |         |         |         |       |         |         |         |        |
|                                | \$500 ANGELA                                  |        |         |         |         |         |         |       |         |         |         |        |
| 390                            | OTHER PURCHASED SERVICES                      |        | 3,314   |         | 80      | 566     | 0       | ***%  |         |         | 0       | 0%     |
| 944                            | TRANSPORTATION EQUIPMENT                      |        | 28,500  |         | 28,329  | 30,000  | 30,000  | 100%  |         |         | 0       | 0%     |
|                                | Account:                                      |        | 283,100 | 278,323 | 317,018 | 326,136 | 332,790 | 98%   | 307,805 | -2,000  | 305,805 | 91%    |
| 410400 ADMINISTRATIVE SERVICES |   |        |         |         |         |         |         |       |         |         |         |        |
| 111                            | SALARIES & WAGES - PERM                       |        | 95,009  | 49,660  | 53,427  | 55,814  | 58,500  | 95%   | 60,000  |         | 60,000  | 102%   |
| 141                            | UNEMPLOYMENT INSURANCE                        |        | 333     | 223     | 294     | 140     | 150     | 93%   | 150     |         | 150     | 100%   |
| 142                            | WORKERS' COMPENSATION                         |        | 733     | 304     | 290     | 331     | 390     | 85%   | 715     |         | 715     | 183%   |
| 143                            | HEALTH INSURANCE                              |        | 13,679  | 8,400   | 8,400   | 8,411   | 8,400   | 100%  | 8,535   |         | 8,535   | 101%   |
| 144                            | F.I.C.A.                                      |        | 7,186   | 3,701   | 4,084   | 4,240   | 4,475   | 95%   | 4,590   |         | 4,590   | 102%   |
| 145                            | P.E.R.S.                                      |        | 6,717   | 4,008   | 4,367   | 4,615   | 4,780   | 97%   | 5,022   |         | 5,022   | 105%   |
|                                | Account:                                      |        | 123,657 | 66,296  | 70,862  | 73,551  | 76,695  | 96%   | 79,012  | 0       | 79,012  | 103%   |
| 521000 INTERFUND TRANSFERS OUT |   |        |         |         |         |         |         |       |         |         |         |        |
| 820                            | TRANSFERS TO OTHER FUNDS                      |        |         |         |         |         | 0       | 0%    | 15,000  | -10,000 | 5,000   | *****% |
|                                | Capital improvement fund Commissioner vehicle |        |         |         |         |         |         |       |         |         |         |        |
|                                | Account:                                      |        |         |         |         |         | 0       | ***%  | 15,000  | -10,000 | 5,000   | *****% |

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1000 GENERAL FUND

| Org   | Account | Object | Actuals |         |         |         | Current | %     | Prelim. | Budget  | Final   | % Old  |
|-------|---------|--------|---------|---------|---------|---------|---------|-------|---------|---------|---------|--------|
|       |         |        | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp.  | Budget  | Changes | Budget  | Budget |
|       |         |        | -----   | -----   | -----   | -----   | -----   | ----- | -----   | -----   | -----   | -----  |
| Orgn: |         |        | 406,757 | 344,619 | 387,880 | 399,687 | 409,485 | 98%   | 401,817 | -12,000 | 389,817 | 95%    |

1000 GENERAL FUND

| Org                           | Account | Object                          | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | %      |
|-------------------------------|---------|---------------------------------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                               |         |                                 | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 202 CLERK AND RECORDER        |         |                                 |         |         |         |         |         |      |         |         |         |        |
| 410630 PRIMARY ELECTIONS      |         |                                 |         |         |         |         |         |      |         |         |         |        |
|                               | 111     | SALARIES & WAGES - PERM         | 1,569   | 18,193  |         | 20,795  | 23,000  | 90%  |         |         | 0       | 0%     |
|                               | 141     | UNEMPLOYMENT INSURANCE          | 7       | 82      |         | 53      | 60      | 88%  |         |         | 0       | 0%     |
|                               | 142     | WORKERS' COMPENSATION           | 74      | 229     | 44      | 279     | 285     | 98%  |         |         | 0       | 0%     |
|                               | 143     | HEALTH INSURANCE                | 373     | 4,200   |         | 4,205   | 4,200   | 100% |         |         | 0       | 0%     |
|                               |         | 1/2 JUDY CHRISTENSEN HEALTH INS |         |         |         |         |         |      |         |         |         |        |
|                               | 144     | F.I.C.A.                        | 91      | 1,065   |         | 1,560   | 1,760   | 89%  |         |         | 0       | 0%     |
|                               | 145     | P.E.R.S.                        | 127     | 1,468   |         | 1,720   | 1,880   | 91%  |         |         | 0       | 0%     |
|                               | 210     | OFFICE SUPPLIES                 |         | 5,997   |         | 4,964   | 4,000   | 124% |         |         | 0       | 0%     |
|                               | 231     | GAS, OIL, DIESEL, GREASE        |         |         |         | 35      | 400     | 9%   |         |         | 0       | 0%     |
|                               | 311     | POSTAGE, BOX RENT ETC.          |         | 1,739   |         | 6,308   | 7,500   | 84%  |         |         | 0       | 0%     |
|                               | 312     | FREIGHT AND SHIPPING            |         | 481     |         | 528     | 1,500   | 35%  |         |         | 0       | 0%     |
|                               | 320     | PRINTING, BINDING ETC.          |         | 6,444   |         | 5,969   | 10,000  | 60%  |         |         | 0       | 0%     |
|                               |         | Municipal & Primary             |         |         |         |         |         |      |         |         |         |        |
|                               | 330     | PUBLIC, SUBSCR, DUES, FEE       |         | 1,943   |         | 2,348   | 2,000   | 117% |         |         | 0       | 0%     |
|                               | 363     | REPAIR-MAINT OFFICE EQUIP       |         | 7,004   |         | 7,852   | 12,000  | 65%  |         |         | 0       | 0%     |
|                               | 370     | TRAVEL, MEALS, ETC              |         | 690     |         | 304     | 1,000   | 30%  |         |         | 0       | 0%     |
|                               |         | Extra training for new law      |         |         |         |         |         |      |         |         |         |        |
|                               |         | Teaching judge class            |         |         |         |         |         |      |         |         |         |        |
|                               | 390     | OTHER PURCHASED SERVICES        |         | 19,603  |         | 16,689  | 25,000  | 67%  |         |         | 0       | 0%     |
|                               |         | Account:                        | 2,241   | 69,138  | 44      | 73,609  | 94,585  | 78%  | 0       | 0       | 0       | 0%     |
| 410640 GENERAL ELECTIONS      |         |                                 |         |         |         |         |         |      |         |         |         |        |
|                               | 111     | SALARIES & WAGES - PERM         | 19,309  |         | 19,754  |         | 0       | 0%   | 25,000  |         | 25,000  | ****%  |
|                               | 141     | UNEMPLOYMENT INSURANCE          | 66      |         | 109     |         | 0       | 0%   | 63      |         | 63      | ****%  |
|                               | 142     | WORKERS' COMPENSATION           | 207     |         | 203     |         | 0       | 0%   | 158     |         | 158     | ****%  |
|                               | 143     | HEALTH INSURANCE                | -57     |         | 4,200   |         | 0       | 0%   | 4,270   |         | 4,270   | ****%  |
|                               | 144     | F.I.C.A.                        | 1,482   |         | 1,378   |         | 0       | 0%   | 1,913   |         | 1,913   | ****%  |
|                               | 145     | P.E.R.S.                        | 1,349   |         | 1,615   |         | 0       | 0%   | 2,093   |         | 2,093   | ****%  |
|                               | 210     | OFFICE SUPPLIES                 | 3,275   |         | 666     |         | 0       | 0%   | 3,500   | 900     | 4,400   | ****%  |
|                               | 231     | GAS, OIL, DIESEL, GREASE        | 201     |         |         |         | 0       | 0%   | 400     |         | 400     | ****%  |
|                               | 311     | POSTAGE, BOX RENT ETC.          | 6,095   |         | 6,039   |         | 0       | 0%   | 7,000   | 2,270   | 9,270   | ****%  |
|                               | 312     | FREIGHT AND SHIPPING            | 971     |         | 116     |         | 0       | 0%   | 1,000   |         | 1,000   | ****%  |
|                               | 320     | PRINTING, BINDING ETC.          | 9,478   |         | 3,733   |         | 0       | 0%   | 10,000  | 135     | 10,135  | ****%  |
|                               | 330     | PUBLIC, SUBSCR, DUES, FEE       | 1,274   |         | 1,464   |         | 0       | 0%   | 2,000   |         | 2,000   | ****%  |
|                               | 357     | OTHER PROFESSIONAL SERV         | 50      |         |         |         | 0       | 0%   | 100     |         | 100     | ****%  |
|                               | 363     | REPAIR-MAINT OFFICE EQUIP       | 8,644   |         | 8,969   |         | 0       | 0%   | 10,000  |         | 10,000  | ****%  |
|                               | 370     | TRAVEL, MEALS, ETC              | 466     |         | 696     |         | 0       | 0%   | 700     |         | 700     | ****%  |
|                               | 390     | OTHER PURCHASED SERVICES        | 14,047  |         | 12,552  |         | 0       | 0%   | 11,000  | 175     | 11,175  | ****%  |
|                               |         | Account:                        | 66,857  |         | 61,494  |         | 0       | ***% | 79,197  | 3,480   | 82,677  | ****%  |
| 410900 RECORDS ADMINISTRATION |         |                                 |         |         |         |         |         |      |         |         |         |        |
|                               | 111     | SALARIES & WAGES - PERM         | 138,349 | 148,827 | 160,155 | 172,493 | 177,000 | 97%  | 180,500 |         | 180,500 | 101%   |
|                               | 112     | SALARIES & WAGES - TEMP.        |         |         | 1,090   |         | 0       | 0%   |         |         | 0       | 0%     |
|                               | 141     | UNEMPLOYMENT INSURANCE          | 284     | 399     | 535     | 263     | 275     | 96%  | 280     |         | 280     | 101%   |

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1000 GENERAL FUND

| Org | Account                           | Object | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | %      |
|-----|-----------------------------------|--------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|     |                                   |        | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 142 | WORKERS' COMPENSATION             |        | 1,263   | 1,223   | 974     | 1,032   | 1,170   | 88%  | 1,140   |         | 1,140   | 97%    |
| 143 | HEALTH INSURANCE                  |        | 25,200  | 25,200  | 25,200  | 25,230  | 25,200  | 100% | 25,605  |         | 25,605  | 101%   |
| 144 | F.I.C.A.                          |        | 10,080  | 10,724  | 11,594  | 12,333  | 13,545  | 91%  | 13,810  |         | 13,810  | 101%   |
| 145 | P.E.R.S.                          |        | 9,781   | 12,010  | 13,023  | 14,265  | 14,465  | 99%  | 15,110  |         | 15,110  | 104%   |
| 210 | OFFICE SUPPLIES                   |        | 2,878   | 2,111   | 1,125   | 1,751   | 2,000   | 88%  | 2,000   |         | 2,000   | 100%   |
|     | Printer                           |        |         |         |         |         |         |      |         |         |         |        |
|     | Computer                          |        |         |         |         |         |         |      |         |         |         |        |
| 231 | GAS, OIL, DIESEL, GREASE          |        | 19      | 162     |         | 7       | 0       | ***% |         |         | 0       | 0%     |
| 250 | SUPPLIES FOR RESALE               |        | 399     | 378     | 315     |         | 500     | 0%   |         |         | 0       | 0%     |
| 311 | POSTAGE, BOX RENT ETC.            |        | 3,907   | 1,907   | 3,227   | 3,722   | 4,000   | 93%  | 4,000   |         | 4,000   | 100%   |
| 312 | FREIGHT AND SHIPPING              |        | 194     | 114     | 74      | 182     | 250     | 73%  | 250     |         | 250     | 100%   |
| 320 | PRINTING, BINDING ETC.            |        | 318     |         | 15      |         | 400     | 0%   | 400     |         | 400     | 100%   |
| 330 | PUBLIC, SUBSCR, DUES, FEE         |        | 1,861   | 1,640   | 1,392   | 2,559   | 2,000   | 128% | 2,500   | 1,000   | 3,500   | 175%   |
|     | ACH, FLEX, NOTARY DUES, TAX SALES |        |         |         |         |         |         |      |         |         |         |        |
| 355 | DATA PROCESSING SERVICES          |        | 4,148   | 4,355   | 4,573   | 4,801   | 5,500   | 87%  | 15,500  |         | 15,500  | 281%   |
|     | IDOC5                             |        |         |         |         |         |         |      |         |         |         |        |
| 357 | OTHER PROFESSIONAL SERV           |        | 366     | 200     | 491     | 154     | 900     | 17%  | 900     |         | 900     | 100%   |
| 363 | REPAIR-MAINT OFFICE EQUIP         |        |         |         |         |         | 500     | 0%   | 500     |         | 500     | 100%   |
| 370 | TRAVEL, MEALS, ETC                |        | 683     | 682     | 568     | 869     | 1,500   | 58%  | 800     |         | 800     | 53%    |
|     | Account:                          |        | 199,730 | 209,932 | 224,351 | 239,661 | 249,205 | 96%  | 263,295 | 1,000   | 264,295 | 106%   |
|     | Orgn:                             |        | 268,828 | 279,070 | 285,889 | 313,270 | 343,790 | 91%  | 342,492 | 4,480   | 346,972 | 100%   |

1000 GENERAL FUND

| Org             | Account | Object   | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | %      |
|-----------------|---------|--|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                 |         |  | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 203 TREASURER   |         |  |         |         |         |         |         |      |         |         |         |        |
| 410540 TREASURY |         |  |         |         |         |         |         |      |         |         |         |        |
|                 | 111     | SALARIES & WAGES - PERM                        | 173,795 | 181,033 | 215,288 | 228,774 | 232,500 | 98%  | 238,000 |         | 238,000 | 102%   |
|                 | 141     | UNEMPLOYMENT INSURANCE                         | 404     | 539     | 825     | 400     | 410     | 98%  | 420     |         | 420     | 102%   |
|                 | 142     | WORKERS' COMPENSATION                          | 1,496   | 1,339   | 1,606   | 1,835   | 2,085   | 88%  | 2,060   |         | 2,060   | 98%    |
|                 | 143     | HEALTH INSURANCE                               | 16,800  | 16,800  | 21,000  | 21,038  | 21,000  | 100% | 21,340  |         | 21,340  | 101%   |
|                 | 144     | F.I.C.A.                                       | 13,094  | 13,589  | 16,129  | 17,130  | 17,790  | 96%  | 18,210  |         | 18,210  | 102%   |
|                 | 145     | P.E.R.S.                                       | 12,287  | 14,609  | 17,597  | 18,918  | 19,000  | 100% | 19,920  |         | 19,920  | 104%   |
|                 | 210     | OFFICE SUPPLIES                                | 3,255   | 5,322   | 2,654   | 1,460   | 3,000   | 49%  | 3,000   |         | 3,000   | 100%   |
|                 | 231     | GAS, OIL, DIESEL, GREASE                       | 8       | 36      |         | 52      | 750     | 7%   | 500     |         | 500     | 66%    |
|                 | 311     | POSTAGE, BOX RENT ETC.                         | 14,670  | 14,473  | 13,162  | 14,895  | 15,000  | 99%  | 13,000  |         | 13,000  | 86%    |
|                 | 312     | FREIGHT AND SHIPPING                           | 99      | 250     | 193     | 116     | 250     | 46%  | 250     |         | 250     | 100%   |
|                 | 320     | PRINTING, BINDING ETC.                         | 1,027   | 2,409   | 2,075   | 2,633   | 3,000   | 88%  | 3,000   |         | 3,000   | 100%   |
|                 | 330     | PUBLIC, SUBSCR, DUES, FEE                      | 995     | 1,173   | 921     | 961     | 1,300   | 74%  | 1,300   |         | 1,300   | 100%   |
|                 | 363     | REPAIR-MAINT OFFICE EQUIP                      |         |         | 1,046   | 1,096   | 1,500   | 73%  | 1,500   |         | 1,500   | 100%   |
|                 | 370     | TRAVEL, MEALS, ETC                             | 1,147   | 1,248   | 1,711   | 1,755   | 1,750   | 100% | 2,500   |         | 2,500   | 142%   |
|                 | 390     | OTHER PURCHASED SERVICES                       | 23,950  | 35      | 4,187   | 3,779   | 4,000   | 94%  | 4,000   |         | 4,000   | 100%   |
|                 |         | TAX RECORD PRESERVATION                        |         |         |         |         |         |      |         |         |         |        |
|                 |         | COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783 |         |         |         |         |         |      |         |         |         |        |
|                 |         | Account:                                       | 263,027 | 252,855 | 298,394 | 314,842 | 323,335 | 97%  | 329,000 | 0       | 329,000 | 101%   |
|                 |         | Orgn:  | 263,027 | 252,855 | 298,394 | 314,842 | 323,335 | 97%  | 329,000 | 0       | 329,000 | 101%   |

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1000 GENERAL FUND

| Org                         | Account | Object  | Actuals |        |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----------------------------|---------|---|---------|--------|-------|-------|---------|------|---------|---------|--------|--------|
|                             |         |   | 12-13   | 13-14  | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                       |         |   |         |        |       |       |         |      |         |         |        |        |
| 205 SOLID WASTE-LANDFILL    |         |   |         |        |       |       |         |      |         |         |        |        |
| 430800 SOLID WASTE SERVICES |         |   |         |        |       |       |         |      |         |         |        |        |
|                             | 395     | LAND FILL SERVICES                            | 4,529   | -4,529 |       |       | 0       | 0%   |         |         | 0      | 0%     |
|                             |         | CITY OF BILLINGS BILLING CARRIES AS OF 7/1/14 |         |        |       |       |         |      |         |         |        |        |
|                             |         | Account:                                      | 4,529   | -4,529 |       |       | 0       | ***% | 0       | 0       | 0      | 0%     |
|                             |         | Orgn:   | 4,529   | -4,529 |       |       | 0       | 0%   | 0       | 0       | 0      | 0%     |

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| Org                              | Account | Object                   | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|----------------------------------|---------|--------------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                                  |         |                          | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                            |         |                          |         |        |        |        |         |      |         |         |        |        |
| 207 SENIOR CITIZEN CENTER        |         |                          |         |        |        |        |         |      |         |         |        |        |
| 450310 SENIOR CITIZEN CENTER     |         |                          |         |        |        |        |         |      |         |         |        |        |
|                                  | 390     | OTHER PURCHASED SERVICES | 18,183  | 18,183 | 18,183 | 18,183 | 18,183  | 100% | 18,183  |         | 18,183 | 100%   |
|                                  |         | Account:                 | 18,183  | 18,183 | 18,183 | 18,183 | 18,183  | 100% | 18,183  | 0       | 18,183 | 100%   |
| 450311 COMMUNITY/SENIOR PROGRAMS |         |                          |         |        |        |        |         |      |         |         |        |        |
|                                  | 390     | OTHER PURCHASED SERVICES | 23,601  | 24,309 | 24,309 | 25,281 | 25,281  | 100% | 25,787  |         | 25,787 | 102%   |
|                                  |         | 2% INCREASE              |         |        |        |        |         |      |         |         |        |        |
|                                  |         | Account:                 | 23,601  | 24,309 | 24,309 | 25,281 | 25,281  | 100% | 25,787  | 0       | 25,787 | 102%   |
|                                  |         | Orgn:                    | 41,784  | 42,492 | 42,492 | 43,464 | 43,464  | 100% | 43,970  | 0       | 43,970 | 101%   |



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| Org                   | Account                            | Object | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|-----------------------|------------------------------------|--------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                       |                                    |        | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 210 COUNTY ATTORNEY   |                                    |        |         |         |         |         |         |      |         |         |         |        |
| 411100 LEGAL SERVICES |                                    |        |         |         |         |         |         |      |         |         |         |        |
| 111                   | SALARIES & WAGES - PERM            |        | 270,937 | 280,044 | 278,000 | 253,641 | 312,500 | 81%  | 242,000 |         | 242,000 | 77%    |
|                       | NOT TO EXCEED DIST CT JUDGE SALARY |        |         |         |         |         |         |      |         |         |         |        |
| 112                   | SALARIES & WAGES - TEMP.           |        |         |         |         | 3,830   | 0       | ***% | 5,000   |         | 5,000   | ****%  |
| 141                   | UNEMPLOYMENT INSURANCE             |        | 594     | 782     | 906     | 346     | 485     | 71%  | 315     |         | 315     | 64%    |
| 142                   | WORKERS' COMPENSATION              |        | 2,472   | 2,134   | 2,064   | 2,303   | 3,175   | 73%  | 2,800   |         | 2,800   | 88%    |
| 143                   | HEALTH INSURANCE                   |        | 32,200  | 32,900  | 30,800  | 27,330  | 33,600  | 81%  | 25,605  |         | 25,605  | 76%    |
| 144                   | F.I.C.A.                           |        | 19,815  | 20,717  | 20,508  | 18,869  | 23,910  | 79%  | 18,900  |         | 18,900  | 79%    |
| 145                   | P.E.R.S.                           |        | 17,619  | 21,301  | 21,867  | 20,178  | 25,535  | 79%  | 20,700  |         | 20,700  | 81%    |
| 210                   | OFFICE SUPPLIES                    |        | 6,762   | 3,540   | 8,763   | 5,021   | 7,000   | 72%  | 7,000   |         | 7,000   | 100%   |
| 231                   | GAS, OIL, DIESEL, GREASE           |        | 119     | 139     | 51      |         | 200     | 0%   | 200     |         | 200     | 100%   |
| 311                   | POSTAGE, BOX RENT ETC.             |        | 1,710   | 1,259   | 1,042   | 1,522   | 1,800   | 85%  | 1,800   |         | 1,800   | 100%   |
| 312                   | FREIGHT AND SHIPPING               |        | 51      |         | 59      | 124     | 150     | 83%  | 150     |         | 150     | 100%   |
| 330                   | PUBLIC, SUBSCR, DUES, FEE          |        | 5,467   | 7,114   | 7,298   | 5,634   | 7,000   | 80%  | 7,000   |         | 7,000   | 100%   |
| 345                   | TELEPHONE                          |        | 1,499   | 1,221   | 1,129   | 1,141   | 1,500   | 76%  | 1,500   |         | 1,500   | 100%   |
|                       | 2 iPHONES @ \$53/MO ea             |        |         |         |         |         |         |      |         |         |         |        |
| 352                   | LEGAL SERVICES                     |        | 1,628   |         | 10,000  | 32,145  | 25,000  | 129% | 95,000  |         | 95,000  | 380%   |
|                       | PEDERSON LAW FIRM \$54000.         |        |         |         |         |         |         |      |         |         |         |        |
|                       | DONEY CROWLEY \$35000.             |        |         |         |         |         |         |      |         |         |         |        |
| 357                   | OTHER PROFESSIONAL SERV            |        | 29,001  | 12,648  | 2,588   | 10,307  | 20,000  | 52%  | 20,000  |         | 20,000  | 100%   |
| 363                   | REPAIR-MAINT OFFICE EQUIP          |        | 1,200   | 1,200   | 1,200   | 1,390   | 1,500   | 93%  | 1,500   |         | 1,500   | 100%   |
| 370                   | TRAVEL, MEALS, ETC                 |        | 5,250   | 5,241   | 5,111   | 4,403   | 8,500   | 52%  | 8,500   |         | 8,500   | 100%   |
| 947                   | OFFICE MACHINERY & EQUIP.          |        |         |         |         | 7,161   | 0       | ***% |         |         | 0       | 0%     |
|                       | Account:                           |        | 396,324 | 390,240 | 391,386 | 395,345 | 471,855 | 84%  | 457,970 | 0       | 457,970 | 97%    |
|                       | Orgn:                              |        | 396,324 | 390,240 | 391,386 | 395,345 | 471,855 | 84%  | 457,970 | 0       | 457,970 | 97%    |

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| Org                      | Account | Object                         | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | %      |
|--------------------------|---------|--------------------------------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                          |         |                                | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 211 JUSTICE OF PEACE     |         |                                |         |         |         |         |         |      |         |         |         |        |
| 410340 JUDICIAL SERVICES |         |                                |         |         |         |         |         |      |         |         |         |        |
|                          | 111     | SALARIES & WAGES - PERM        | 137,295 | 140,964 | 140,539 | 157,900 | 158,500 | 100% | 172,300 |         | 172,300 | 108%   |
|                          | 141     | UNEMPLOYMENT INSURANCE         | 290     | 376     | 437     | 234     | 235     | 100% | 270     |         | 270     | 114%   |
|                          | 142     | WORKERS' COMPENSATION          | 1,263   | 1,160   | 1,156   | 1,428   | 1,575   | 91%  | 1,690   |         | 1,690   | 107%   |
|                          | 143     | HEALTH INSURANCE               | 16,800  | 14,700  | 8,400   | 8,433   | 8,400   | 100% | 9,605   |         | 9,605   | 114%   |
|                          |         | LS Health                      |         |         |         |         |         |      |         |         |         |        |
|                          |         | LS, KN, & KA - Life            |         |         |         |         |         |      |         |         |         |        |
|                          | 144     | F.I.C.A.                       | 9,758   | 9,958   | 9,854   | 11,121  | 12,130  | 92%  | 13,185  |         | 13,185  | 108%   |
|                          | 145     | P.E.R.S.                       | 9,675   | 11,328  | 11,441  | 12,827  | 12,950  | 99%  | 14,425  |         | 14,425  | 111%   |
|                          | 210     | OFFICE SUPPLIES                | 3,275   | 1,610   | 1,854   | 3,402   | 2,500   | 136% | 3,000   |         | 3,000   | 120%   |
|                          | 231     | GAS, OIL, DIESEL, GREASE       | 90      | 93      | 82      | 65      | 100     | 65%  | 100     |         | 100     | 100%   |
|                          | 311     | POSTAGE, BOX RENT ETC.         | 2,344   |         | 895     | 3,020   | 2,000   | 151% | 2,000   |         | 2,000   | 100%   |
|                          |         | POSTAGE PAID ENVELOPES         |         |         |         |         |         |      |         |         |         |        |
|                          | 312     | FREIGHT AND SHIPPING           |         |         | 17      |         | 50      | 0%   | 50      |         | 50      | 100%   |
|                          | 330     | PUBLIC, SUBSCR, DUES, FEE      | 1,515   | 2,169   | 1,665   | 1,570   | 2,200   | 71%  | 2,000   |         | 2,000   | 90%    |
|                          |         | JSI TRAINING CONFERENCE \$800  |         |         |         |         |         |      |         |         |         |        |
|                          | 352     | LEGAL SERVICES                 |         |         |         |         | 9,000   | 0%   | 9,000   |         | 9,000   | 100%   |
|                          | 357     | OTHER PROFESSIONAL SERV        |         |         | 470     | 159     | 1,500   | 11%  | 1,500   |         | 1,500   | 100%   |
|                          | 363     | REPAIR-MAINT OFFICE EQUIP      |         | 260     |         | 1,320   | 1,500   | 88%  | 1,500   |         | 1,500   | 100%   |
|                          |         | COPIER MAINTINANCE \$1200      |         |         |         |         |         |      |         |         |         |        |
|                          | 370     | TRAVEL, MEALS, ETC             | 929     | 1,724   | 2,924   | 1,525   | 3,600   | 42%  | 7,400   |         | 7,400   | 205%   |
|                          |         | JSI TRAINING CONFERENCE \$3800 |         |         |         |         |         |      |         |         |         |        |
|                          | 394     | JURY & WITNESS FEES            |         | 156     | 923     | 830     | 5,000   | 17%  | 5,000   |         | 5,000   | 100%   |
|                          |         | Account:                       | 183,234 | 184,498 | 180,657 | 203,834 | 221,240 | 92%  | 243,025 | 0       | 243,025 | 109%   |
|                          |         | Orgn:                          | 183,234 | 184,498 | 180,657 | 203,834 | 221,240 | 92%  | 243,025 | 0       | 243,025 | 109%   |



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|--------|---|--------|---------|---------|---------|---------|---------|------|-----------|----------|---------|--------|
|        |   |        | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget    | Changes  | Budget  | Budget |
|        |   |        |         |         |         |         |         |      |           |          |         |        |
| 367    | PLUMBING, HEATING & ELEC  |        | 1,509   | 766     | 2,797   | 1,941   | 2,000   | 97%  | 2,000     |          | 2,000   | 100%   |
| 369    | OTHER REPAIR & MAINT.   |        |         | 724     | 930     | 2,703   | 7,500   | 36%  | 7,500     |          | 7,500   | 100%   |
| 370    | TRAVEL, MEALS, ETC  |        | 93      |         | 75      |         | 0       | 0%   |           |          | 0       | 0%     |
| 390    | OTHER PURCHASED SERVICES  |        | 3,199   | 6,214   | 14,919  | 3,505   | 4,500   | 78%  | 4,500     |          | 4,500   | 100%   |
|        | GODADDY EMAIL & DOMAIN RENEWALS 2018                            |        |         |         |         |         |         |      |           |          |         |        |
| 395    | LAND FILL SERVICES  |        | 2,448   | 2,532   | 3,902   | 2,970   | 2,800   | 106% | 3,000     |          | 3,000   | 107%   |
|        | \$250/mo  |        |         |         |         |         |         |      |           |          |         |        |
| 533    | MACHINERY & EQUIP RENTAL  |        |         | 222     | 60      | 170     | 250     | 68%  | 250       |          | 250     | 100%   |
| 790    | OTHER GRANTS, CONTRIBUTIO                                       |        | 1,000   | 500     | 525     | 525     | 550     | 95%  | 550       |          | 550     | 100%   |
|        | BEARTOOTH HUMANE ALLIANCE \$525                                 |        |         |         |         |         |         |      |           |          |         |        |
| 920    | CAPITAL OUTLAY-BUILDINGS  |        |         | 180,000 | 358,993 |         | 22,500  | 0%   | 658,900   | -458,900 | 200,000 | 888%   |
|        | JUSTICE CRT SEC ENT \$30,000 OPTIONS (REMOVED)                  |        |         |         |         |         |         |      |           |          |         |        |
|        | DISTRICT CRT SEC DOORS \$15,000 SHERIFF OFFICE REMODEL \$75,000 |        |         |         |         |         |         |      |           |          |         |        |
|        | ARCHITECT FEES \$10,000 SALLY PORT \$185,250                    |        |         |         |         |         |         |      |           |          |         |        |
|        | DISPATCH \$130,000 JAIL REMODEL \$63,650                        |        |         |         |         |         |         |      |           |          |         |        |
| 930    | IMPROVEMENTS - NOT BLDGS  |        |         |         |         |         | 0       | 0%   | 27,800    |          | 27,800  | ****%  |
|        | FY'17 -LANDSCAPING PERS SVCS & CRTHS - \$21,485                 |        |         |         |         |         |         |      |           |          |         |        |
|        | FY'17 -CRTS SPRINKLER - \$6300                                  |        |         |         |         |         |         |      |           |          |         |        |
| 947    | OFFICE MACHINERY & EQUIP.                                       |        |         |         | 24,536  |         | 5,000   | 0%   |           |          | 0       | 0%     |
| 948    | COMPUTER EQUIPMENT  |        | 14,651  | 5,319   |         |         | 9,500   | 0%   |           |          | 0       | 0%     |
| 949    | OTHER MACHINERY & EQUIP   |        |         |         |         | 22,980  | 26,000  | 88%  |           |          | 0       | 0%     |
|        | Account:  |        | 289,560 | 478,438 | 687,406 | 408,072 | 453,680 | 90%  | 1,071,309 | -458,900 | 612,409 | 134%   |
| 411240 | IMPROVEMENTS  |        |         |         |         |         |         |      |           |          |         |        |
| 920    | CAPITAL OUTLAY-BUILDINGS  |        | 71,367  | 340     |         |         | 15,000  | 0%   |           |          | 0       | 0%     |
|        | OTHER MAJOR REMODELING IF NEEDED - \$15,000                     |        |         |         |         |         |         |      |           |          |         |        |
|        | CRTHS PARKING AREA? - _____                                     |        |         |         |         |         |         |      |           |          |         |        |
| 930    | IMPROVEMENTS - NOT BLDGS  |        |         | 9,995   |         |         | 5,000   | 0%   |           |          | 0       | 0%     |
|        | OTHER MAJOR IMPROVEMENTS  |        |         |         |         |         |         |      |           |          |         |        |
|        | Account:  |        | 71,367  | 10,335  |         |         | 20,000  | 0%   | 0         | 0        | 0       | 0%     |
| 411851 | RURAL ADDRESSING  |        |         |         |         |         |         |      |           |          |         |        |
| 220    | OPERATING SUPPLIES  |        | 507     | 884     | 1,742   |         | 0       | 0%   |           |          | 0       | 0%     |
| 320    | PRINTING, BINDING ETC.  |        | 117     | 52      |         |         | 0       | 0%   |           |          | 0       | 0%     |
| 363    | REPAIR-MAINT OFFICE EQUIP                                       |        | 13      |         |         |         | 0       | 0%   |           |          | 0       | 0%     |
| 390    | OTHER PURCHASED SERVICES  |        | 18,246  | 19,828  | 21,296  |         | 0       | 0%   |           |          | 0       | 0%     |
|        | Account:  |        | 18,883  | 20,764  | 23,038  |         | 0       | ***% | 0         | 0        | 0       | 0%     |
| 420100 | LAW ENFORCEMENT SERVICES  |        |         |         |         |         |         |      |           |          |         |        |
| 230    | REPAIR & MAINT SUPPLIES   |        |         | 269     | 1,243   | 70      | 0       | ***% |           |          | 0       | 0%     |
| 354    | ARCHITECT,ENGINEER,SURVEY                                       |        | 3,992   |         |         |         | 0       | 0%   |           |          | 0       | 0%     |
| 369    | OTHER REPAIR & MAINT.   |        | 373     | 265     | 580     | 967     | 2,000   | 48%  |           |          | 0       | 0%     |
|        | Old Jail  |        |         |         |         |         |         |      |           |          |         |        |
|        | Account:  |        | 4,365   | 534     | 1,823   | 1,037   | 2,000   | 52%  | 0         | 0        | 0       | 0%     |

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|--------|--------------|--------------------------|---------|---------|---------|---------|---------|------|-----------|----------|---------|--------|
|        |              |                          | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget    | Changes  | Budget  | Budget |
| -----  |              |                          |         |         |         |         |         |      |           |          |         |        |
| 460200 | FAIRS        |                          |         |         |         |         |         |      |           |          |         |        |
|        | 369          | OTHER REPAIR & MAINT.    |         | 1,128   |         |         | 0       | 0%   |           |          | 0       | 0%     |
|        |              | Account:                 |         | 1,128   |         |         | 0       | ***% | 0         | 0        | 0       | 0%     |
| -----  |              |                          |         |         |         |         |         |      |           |          |         |        |
| 510332 | LOSS CONTROL |                          |         |         |         |         |         |      |           |          |         |        |
|        | 210          | OFFICE SUPPLIES          |         | 975     | 2,924   | 657     | 1,600   | 41%  | 1,600     | -1,100   | 500     | 31%    |
|        |              | JPA/JPIA - \$2850        |         |         |         |         |         |      |           |          |         |        |
|        | 220          | OPERATING SUPPLIES       |         | 308     | 12      | 354     | 500     | 71%  | 500       | -500     | 0       | 0%     |
|        | 370          | TRAVEL, MEALS, ETC       |         |         | 513     | 190     | 750     | 25%  | 750       | -250     | 500     | 66%    |
|        |              | SAFETY TRAININGS         |         |         |         |         |         |      |           |          |         |        |
|        | 390          | OTHER PURCHASED SERVICES |         |         |         | 45      | 0       | ***% |           |          | 0       | 0%     |
|        |              | Account:                 |         | 1,283   | 3,449   | 1,246   | 2,850   | 44%  | 2,850     | -1,850   | 1,000   | 35%    |
| -----  |              |                          |         |         |         |         |         |      |           |          |         |        |
|        | Orgn:        |                          | 384,175 | 512,482 | 715,716 | 410,355 | 478,530 | 86%  | 1,074,159 | -460,750 | 613,409 | 128%   |

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| Org                          | Account  | Object | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|------------------------------|--|--------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                              |  |        | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                        |  |        |         |        |        |        |         |      |         |         |        |        |
| 214 CARBON COUNTY NURSES     |  |        |         |        |        |        |         |      |         |         |        |        |
| 440190 OTHER HEALTH SERVICES |  |        |         |        |        |        |         |      |         |         |        |        |
| 398                          | OTHER CONTRACTED SERVICES  |        | 44,250  | 53,668 | 53,081 | 56,425 | 56,425  | 100% | 69,070  |         | 69,070 | 122%   |
|                              | \$13,481 + .3% INCREASE (change from 14 mo contract to 12 mo contract) |        |         |        |        |        |         |      |         |         |        |        |
|                              | 2mo @ \$4,702.09   |        |         |        |        |        |         |      |         |         |        |        |
|                              | 10mo @ \$5,966.57  |        |         |        |        |        |         |      |         |         |        |        |
|                              | Account:   |        | 44,250  | 53,668 | 53,081 | 56,425 | 56,425  | 100% | 69,070  | 0       | 69,070 | 122%   |
|                              | Orgn:  |        | 44,250  | 53,668 | 53,081 | 56,425 | 56,425  | 100% | 69,070  | 0       | 69,070 | 122%   |

1000 GENERAL FUND

| Org                                  | Account | Object                                  | Actuals |       |       |         | Current | %    | Prelim. | Budget  | Final   | %      |
|--------------------------------------|---------|---|---------|-------|-------|---------|---------|------|---------|---------|---------|--------|
|                                      |         |   | 12-13   | 13-14 | 14-15 | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 215 PUBLIC HEALTH                    |         |   |         |       |       |         |         |      |         |         |         |        |
| 440110 ADMINISTRATION                |         |   |         |       |       |         |         |      |         |         |         |        |
|                                      | 111     | SALARIES & WAGES - PERM                 | 6,000   | 6,000 | 6,000 | 6,000   | 6,000   | 100% | 6,000   |         | 6,000   | 100%   |
|                                      | 141     | UNEMPLOYMENT INSURANCE                  | 21      | 27    | 33    | 15      | 15      | 100% | 15      |         | 15      | 100%   |
|                                      | 142     | WORKERS' COMPENSATION                   | 47      | 37    | 33    | 36      | 40      | 90%  | 40      |         | 40      | 100%   |
|                                      | 144     | F.I.C.A.                                | 459     | 459   | 459   | 459     | 460     | 100% | 460     |         | 460     | 100%   |
|                                      | 370     | TRAVEL, MEALS, ETC                      | 182     |       | 129   | 500     | 400     | 125% | 500     |         | 500     | 125%   |
|                                      |         | MEALS FOR BOARD OF HEALTH NOON MEETINGS |         |       |       |         |         |      |         |         |         |        |
|                                      |         | Account:                                | 6,709   | 6,523 | 6,654 | 7,010   | 6,915   | 101% | 7,015   | 0       | 7,015   | 101%   |
| 440160 ENVIRONMENTAL HEALTH SERVICES |         |   |         |       |       |         |         |      |         |         |         |        |
|                                      | 111     | SALARIES & WAGES - PERM                 |         |       |       | 54,552  | 64,000  | 85%  | 67,000  |         | 67,000  | 104%   |
|                                      | 141     | UNEMPLOYMENT INSURANCE                  |         |       |       | 136     | 160     | 85%  | 170     |         | 170     | 106%   |
|                                      | 142     | WORKERS' COMPENSATION                   |         |       |       | 329     | 425     | 77%  | 425     |         | 425     | 100%   |
|                                      | 143     | HEALTH INSURANCE                        |         |       |       | 7,011   | 7,000   | 100% | 8,535   |         | 8,535   | 121%   |
|                                      | 144     | F.I.C.A.                                |         |       |       | 4,154   | 4,900   | 85%  | 5,130   |         | 5,130   | 104%   |
|                                      | 145     | P.E.R.S.                                |         |       |       | 4,511   | 5,230   | 86%  | 5,610   |         | 5,610   | 107%   |
|                                      | 210     | OFFICE SUPPLIES                         |         |       |       | 746     | 1,000   | 75%  | 800     |         | 800     | 80%    |
|                                      | 220     | OPERATING SUPPLIES                      |         |       |       | 469     | 2,000   | 23%  | 500     |         | 500     | 25%    |
|                                      |         | TEST KITS \$300                         |         |       |       |         |         |      |         |         |         |        |
|                                      | 231     | GAS, OIL, DIESEL, GREASE                |         |       |       | 1,092   | 2,000   | 55%  | 1,500   |         | 1,500   | 75%    |
|                                      | 232     | MOTOR VEHICLE PARTS                     |         |       |       | 214     | 2,000   | 11%  | 1,000   |         | 1,000   | 50%    |
|                                      | 239     | TIRES, TUBES ETC.                       |         |       |       |         | 0       | 0%   | 800     |         | 800     | *****  |
|                                      | 311     | POSTAGE, BOX RENT ETC.                  |         |       |       | 553     | 800     | 69%  | 500     |         | 500     | 62%    |
|                                      | 312     | FREIGHT AND SHIPPING                    |         |       |       | 60      | 200     | 30%  | 200     |         | 200     | 100%   |
|                                      | 320     | PRINTING, BINDING ETC.                  |         |       |       |         | 500     | 0%   |         |         | 0       | 0%     |
|                                      | 330     | PUBLIC, SUBSCR, DUES, FEE               |         |       |       | 1,171   | 500     | 234% | 650     |         | 650     | 130%   |
|                                      |         | SANITARIAN LICENSE \$285.               |         |       |       |         |         |      |         |         |         |        |
|                                      |         | MEHA \$50                               |         |       |       |         |         |      |         |         |         |        |
|                                      | 345     | TELEPHONE                               |         |       |       | 127     | 840     | 15%  | 840     |         | 840     | 100%   |
|                                      |         | CELL                                    |         |       |       |         |         |      |         |         |         |        |
|                                      | 355     | DATA PROCESSING SERVICES                |         |       |       | 422     | 1,000   | 42%  | 6,500   |         | 6,500   | 650%   |
|                                      |         | SILO STORAGE \$500                      |         |       |       |         |         |      |         |         |         |        |
|                                      |         | SEPTIC RECORD SCANNING \$5000           |         |       |       |         |         |      |         |         |         |        |
|                                      | 361     | REPAIR & MAINT MOTOR VEH                |         |       |       | 263     | 1,000   | 26%  | 1,000   |         | 1,000   | 100%   |
|                                      | 370     | TRAVEL, MEALS, ETC                      |         |       |       | 688     | 1,500   | 46%  | 700     |         | 700     | 46%    |
|                                      | 380     | TRAINING SERVICES                       |         |       |       | 320     | 500     | 64%  | 500     |         | 500     | 100%   |
|                                      | 390     | OTHER PURCHASED SERVICES                |         |       |       | 30,870  | 45,000  | 69%  | 5,000   |         | 5,000   | 11%    |
|                                      |         | CONSULTING SERVICES                     |         |       |       |         |         |      |         |         |         |        |
|                                      |         | Account:                                |         |       |       | 107,688 | 140,555 | 77%  | 107,360 | 0       | 107,360 | 76%    |
|                                      |         | Orgn:                                   | 6,709   | 6,523 | 6,654 | 114,698 | 147,470 | 78%  | 114,375 | 0       | 114,375 | 77%    |

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|-----------------------------|-------------------------------|--------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                             |                               |        | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                       |                               |        |         |        |        |        |         |      |         |         |        |        |
| 216 MENTAL HEALTH CENTER    |                               |        |         |        |        |        |         |      |         |         |        |        |
| 440400 MENTAL HEALTH CENTER |                               |        |         |        |        |        |         |      |         |         |        |        |
| 357                         | OTHER PROFESSIONAL SERV       |        | 27,605  | 27,605 | 27,605 | 27,605 | 27,605  | 100% | 27,605  |         | 27,605 | 100%   |
|                             | COUNTY PARTICIPATION \$12,000 |        |         |        |        |        |         |      |         |         |        |        |
|                             | COUNTY PORTION FTE \$15,605   |        |         |        |        |        |         |      |         |         |        |        |
|                             | Account:                      |        | 27,605  | 27,605 | 27,605 | 27,605 | 27,605  | 100% | 27,605  | 0       | 27,605 | 100%   |
|                             | Orgn:                         |        | 27,605  | 27,605 | 27,605 | 27,605 | 27,605  | 100% | 27,605  | 0       | 27,605 | 100%   |



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|-----------------|---------|-----------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                 |         |                       | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----           |         |                       |         |        |        |        |         |      |         |         |        |        |
| 219 AUDITING    |         |                       |         |        |        |        |         |      |         |         |        |        |
| 410530 AUDITING |         |                       |         |        |        |        |         |      |         |         |        |        |
|                 | 353     | ACCOUNTING & AUDITING | 18,079  | 17,268 | 17,407 | 20,626 | 22,000  | 94%  | 24,000  |         | 24,000 | 109%   |
|                 |         | Account:              | 18,079  | 17,268 | 17,407 | 20,626 | 22,000  | 94%  | 24,000  | 0       | 24,000 | 109%   |
|                 |         | Orgn:                 | 18,079  | 17,268 | 17,407 | 20,626 | 22,000  | 94%  | 24,000  | 0       | 24,000 | 109%   |

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|-----------------------|---------|--------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                       |         |                          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                 |         |                          |         |       |       |       |         |      |         |         |        |        |
| 223 POOR              |         |                          |         |       |       |       |         |      |         |         |        |        |
| 450110 ADMINISTRATION |         |                          |         |       |       |       |         |      |         |         |        |        |
|                       | 716     | INSTITUTIONAL EVALUATION |         |       |       |       | 5,000   | 0%   | 5,000   |         | 5,000  | 100%   |
|                       | 718     | BURIAL OF POOR           | 1,249   | 1,855 |       | 5,685 | 3,000   | 190% | 3,000   |         | 3,000  | 100%   |
|                       |         | Account:                 | 1,249   | 1,855 |       | 5,685 | 8,000   | 71%  | 8,000   | 0       | 8,000  | 100%   |
|                       |         | Orgn:                    | 1,249   | 1,855 |       | 5,685 | 8,000   | 71%  | 8,000   | 0       | 8,000  | 100%   |

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| Org                              | Account | Object                             | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|----------------------------------|---------|------------------------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                                  |         |                                    | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 236 SUPERINTENDENT OF SCHOOLS    |         |                                    |         |        |        |        |         |      |         |         |        |        |
| 411600 PUBLIC SCHOOL ADMINISTRAT |         |                                    |         |        |        |        |         |      |         |         |        |        |
|                                  | 111     | SALARIES & WAGES - PERM            | 52,470  | 55,031 | 37,985 | 23,566 | 24,000  | 98%  | 25,000  |         | 25,000 | 104%   |
|                                  | 141     | UNEMPLOYMENT INSURANCE             | 81      | 109    | 119    | 59     | 60      | 98%  | 63      |         | 63     | 105%   |
|                                  | 142     | WORKERS' COMPENSATION              | 463     | 424    | 312    | 258    | 295     | 87%  | 298     |         | 298    | 101%   |
|                                  | 143     | HEALTH INSURANCE                   | 8,400   | 9,100  | 7,700  | 4,206  | 4,200   | 100% | 4,270   |         | 4,270  | 101%   |
|                                  | 144     | F.I.C.A.                           | 3,924   | 4,088  | 2,812  | 1,751  | 1,840   | 95%  | 1,913   |         | 1,913  | 103%   |
|                                  | 145     | P.E.R.S.                           | 3,709   | 4,440  | 3,100  | 1,949  | 1,965   | 99%  | 2,093   |         | 2,093  | 106%   |
|                                  | 210     | OFFICE SUPPLIES                    | 1,501   | 2,406  | 681    | 703    | 875     | 80%  | 875     |         | 875    | 100%   |
|                                  | 220     | OPERATING SUPPLIES                 | 217     | 136    | 53     | 88     | 250     | 35%  | 350     |         | 350    | 140%   |
|                                  |         | SPELLING BEE                       |         |        |        |        |         |      |         |         |        |        |
|                                  | 231     | GAS, OIL, DIESEL, GREASE           | 1,453   | 488    | 41     |        | 500     | 0%   | 500     |         | 500    | 100%   |
|                                  | 232     | MOTOR VEHICLE PARTS                | 5       |        |        |        | 0       | 0%   |         |         | 0      | 0%     |
|                                  | 311     | POSTAGE, BOX RENT ETC.             | 388     | 174    |        |        | 0       | 0%   |         |         | 0      | 0%     |
|                                  | 312     | FREIGHT AND SHIPPING               | 9       |        | 14     | 4      | 50      | 8%   | 50      |         | 50     | 100%   |
|                                  | 320     | PRINTING, BINDING ETC.             | 224     |        |        |        | 0       | 0%   |         |         | 0      | 0%     |
|                                  | 330     | PUBLIC, SUBSCR, DUES, FEE          | 1,614   | 2,031  | 1,515  | 1,077  | 2,000   | 54%  | 2,500   |         | 2,500  | 125%   |
|                                  | 345     | TELEPHONE                          | 2,631   | 2,474  | 1,436  |        | 0       | 0%   |         |         | 0      | 0%     |
|                                  | 355     | DATA PROCESSING SERVICES           |         |        | 194    | 96     | 500     | 19%  | 250     |         | 250    | 50%    |
|                                  | 357     | OTHER PROFESSIONAL SERV            | 36      |        | 4,647  | 11,105 | 15,000  | 74%  | 12,000  |         | 12,000 | 80%    |
|                                  |         | \$10,000 Contracted Superintendent |         |        |        |        |         |      |         |         |        |        |
|                                  | 361     | REPAIR & MAINT MOTOR VEH           | 17      |        |        |        | 0       | 0%   |         |         | 0      | 0%     |
|                                  | 363     | REPAIR-MAINT OFFICE EQUIP          | 182     | 525    |        |        | 0       | 0%   |         |         | 0      | 0%     |
|                                  | 370     | TRAVEL, MEALS, ETC                 | 2,014   | 1,436  | 3,001  | 1,774  | 2,500   | 71%  | 3,000   |         | 3,000  | 120%   |
|                                  | 947     | OFFICE MACHINERY & EQUIP.          |         | 7,701  |        |        | 0       | 0%   |         |         | 0      | 0%     |
|                                  |         | Account:                           | 79,338  | 90,563 | 63,610 | 46,636 | 54,035  | 86%  | 53,162  | 0       | 53,162 | 98%    |
|                                  |         | Orgn:                              | 79,338  | 90,563 | 63,610 | 46,636 | 54,035  | 86%  | 53,162  | 0       | 53,162 | 98%    |

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|------------------------------|----------|-------------------------------------|---------|---------|---------|--------|---------|------|---------|---------|--------|--------|
|                              |          |                                     | 12-13   | 13-14   | 14-15   | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 241 COUNTY PLANNING SERVICES |          |                                     |         |         |         |        |         |      |         |         |        |        |
| 411000 PLANNING SERVICES     |          |                                     |         |         |         |        |         |      |         |         |        |        |
|                              | 111      | SALARIES & WAGES - PERM             | 63,826  | 6,277   |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 112      | SALARIES & WAGES - TEMP.            | 11,518  | 5,553   |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 141      | UNEMPLOYMENT INSURANCE              | 264     | 53      |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 142      | WORKERS' COMPENSATION               | 681     | 114     |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 143      | HEALTH INSURANCE                    | 4,200   |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 144      | F.I.C.A.                            | 5,210   | 902     |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 145      | P.E.R.S.                            | 4,554   | 507     |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 210      | OFFICE SUPPLIES                     | 3,758   | 373     | 31      |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 220      | OPERATING SUPPLIES                  | 30      |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 231      | GAS, OIL, DIESEL, GREASE            | 991     |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 232      | MOTOR VEHICLE PARTS                 | 21      |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 311      | POSTAGE, BOX RENT ETC.              | 450     |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 312      | FREIGHT AND SHIPPING                | 67      |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 320      | PRINTING, BINDING ETC.              | 433     |         |         | 242    | 2,000   | 12%  |         |         | 0      | 0%     |
|                              |          | DEVELOPMENT REGS                    |         |         |         |        |         |      |         |         |        |        |
|                              | 330      | PUBLIC, SUBSCR, DUES, FEE           | 613     | 280     | 510     | 498    | 600     | 83%  | 600     |         | 600    | 100%   |
|                              | 345      | TELEPHONE                           | 100     |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 355      | DATA PROCESSING SERVICES            | 864     | 1,080   | 403     |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 361      | REPAIR & MAINT MOTOR VEH            | 98      |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 363      | REPAIR-MAINT OFFICE EQUIP           | 140     |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 370      | TRAVEL, MEALS, ETC                  | 489     |         |         |        | 0       | 0%   |         |         | 0      | 0%     |
|                              | 390      | OTHER PURCHASED SERVICES            | 25,005  | 131,253 | 208,449 | 89,423 | 104,000 | 86%  | 89,000  |         | 89,000 | 85%    |
|                              |          | CTA PLANNING -\$84,000 (~\$7000/mo) |         |         |         |        |         |      |         |         |        |        |
|                              |          | OTHER - \$5,000                     |         |         |         |        |         |      |         |         |        |        |
|                              | Account: |                                     | 123,312 | 146,392 | 209,393 | 90,163 | 106,600 | 85%  | 89,600  | 0       | 89,600 | 84%    |
|                              | Orgn:    |                                     | 123,312 | 146,392 | 209,393 | 90,163 | 106,600 | 85%  | 89,600  | 0       | 89,600 | 84%    |

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|-------------------------|---------|-----------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                         |         |                 | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                   |         |                 |         |        |        |        |         |      |         |         |        |        |
| 247 BURIAL OF VETERANS  |         |                 |         |        |        |        |         |      |         |         |        |        |
| 430940 CEMETERY BURIALS |         |                 |         |        |        |        |         |      |         |         |        |        |
|                         | 396     | BURIAL SERVICES | 9,200   | 10,900 | 15,300 | 10,100 | 20,000  | 51%  | 20,000  | -5,000  | 15,000 | 75%    |
|                         |         | Account:        | 9,200   | 10,900 | 15,300 | 10,100 | 20,000  | 51%  | 20,000  | -5,000  | 15,000 | 75%    |
|                         |         | Orgn:           | 9,200   | 10,900 | 15,300 | 10,100 | 20,000  | 51%  | 20,000  | -5,000  | 15,000 | 75%    |

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|-------------------------------|---------|---|---------|--------|--------|---------|---------|------|---------|---------|---------|--------|
|                               |         |   | 12-13   | 13-14  | 14-15  | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 252 DISASTER & EMERGENCY SERV |         |   |         |        |        |         |         |      |         |         |         |        |
| 411851 RURAL ADDRESSING       |         |   |         |        |        |         |         |      |         |         |         |        |
|                               | 220     | OPERATING SUPPLIES                              |         |        |        | 532     | 2,000   | 27%  | 1,500   |         | 1,500   | 75%    |
|                               | 311     | POSTAGE, BOX RENT ETC.                          |         |        |        |         | 0       | 0%   | 500     |         | 500     | ****%  |
|                               | 320     | PRINTING, BINDING ETC.                          |         |        |        |         | 2,000   | 0%   |         |         | 0       | 0%     |
|                               |         | UPDATE WALL MAPS: Comm, EOC, DES, Road Dist.s   |         |        |        |         |         |      |         |         |         |        |
|                               |         | FIRE PERIMETER MAPS                             |         |        |        |         |         |      |         |         |         |        |
|                               |         | FLOODPLAIN MAPS                                 |         |        |        |         |         |      |         |         |         |        |
|                               | 390     | OTHER PURCHASED SERVICES                        |         |        |        | 2,741   | 4,000   | 69%  |         |         | 0       | 0%     |
|                               |         | Account:  |         |        |        | 3,273   | 8,000   | 41%  | 2,000   | 0       | 2,000   | 25%    |
| 420760 CIVIL DEFENSE & EMS    |         |   |         |        |        |         |         |      |         |         |         |        |
|                               | 111     | SALARIES & WAGES - PERM                         | 54,436  | 55,293 | 57,763 | 85,066  | 93,500  | 91%  | 69,000  |         | 69,000  | 73%    |
|                               | 112     | SALARIES & WAGES - TEMP.                        |         |        |        |         | 5,000   | 0%   | 5,000   |         | 5,000   | 100%   |
|                               |         | Melvin Hoferer-DEPUTY FIRE WARDEN               |         |        |        |         |         |      |         |         |         |        |
|                               | 141     | UNEMPLOYMENT INSURANCE                          | 191     | 249    | 318    | 213     | 250     | 85%  | 185     |         | 185     | 74%    |
|                               | 142     | WORKERS' COMPENSATION                           | 2,425   | 2,562  | 2,672  | 3,201   | 5,775   | 55%  | 4,825   |         | 4,825   | 83%    |
|                               | 143     | HEALTH INSURANCE                                | 8,400   | 8,400  | 8,400  | 9,811   | 12,600  | 78%  | 8,535   |         | 8,535   | 67%    |
|                               | 144     | F.I.C.A.  | 4,104   | 4,142  | 4,307  | 6,390   | 7,540   | 85%  | 5,665   |         | 5,665   | 75%    |
|                               | 145     | P.E.R.S.  | 3,771   | 4,412  | 4,721  | 7,030   | 7,640   | 92%  | 5,780   |         | 5,780   | 75%    |
|                               | 210     | OFFICE SUPPLIES                                 | 2,464   | 1,210  | 3,708  | 1,506   | 4,000   | 38%  | 2,000   |         | 2,000   | 50%    |
|                               | 220     | OPERATING SUPPLIES                              | 4,986   | 3,331  | 6,746  | 4,181   | 7,500   | 56%  | 25,100  |         | 25,100  | 334%   |
|                               |         | EMPG GRANT MATCH with match 7100                |         |        |        |         |         |      |         |         |         |        |
|                               |         | VFA GRANT \$8889 with match                     |         |        |        |         |         |      |         |         |         |        |
|                               |         | Road Crew Fire PPE \$3000                       |         |        |        |         |         |      |         |         |         |        |
|                               |         | TRAILER SALE \$815 (rev)                        |         |        |        |         |         |      |         |         |         |        |
|                               | 231     | GAS, OIL, DIESEL, GREASE                        | 4,039   | 4,695  | 3,496  | 1,283   | 3,000   | 43%  | 1,800   |         | 1,800   | 60%    |
|                               | 232     | MOTOR VEHICLE PARTS                             | 76      | 187    | 452    | 382     | 500     | 76%  | 500     |         | 500     | 100%   |
|                               | 239     | TIRES, TUBES ETC.                               | 165     | 939    |        |         | 1,000   | 0%   | 1,000   |         | 1,000   | 100%   |
|                               | 311     | POSTAGE, BOX RENT ETC.                          | 960     | 739    | 512    | 370     | 800     | 46%  | 250     |         | 250     | 31%    |
|                               | 312     | FREIGHT AND SHIPPING                            | 153     | 83     | 95     | 240     | 200     | 120% | 500     |         | 500     | 250%   |
|                               | 316     | RADIO SERVICES                                  |         |        |        | 483     | 2,000   | 24%  | 2,000   |         | 2,000   | 100%   |
|                               | 320     | PRINTING, BINDING ETC.                          | 4,065   |        |        | 1       | 3,500   | 0%   | 3,000   |         | 3,000   | 85%    |
|                               |         | Print GEO Atlas Map Notebooks for EM Responders |         |        |        |         |         |      |         |         |         |        |
|                               | 330     | PUBLIC, SUBSCR, DUES, FEE                       | 150     | 100    | 225    | 1,032   | 500     | 206% | 1,000   |         | 1,000   | 200%   |
|                               | 345     | TELEPHONE                                       | 1,448   | 1,673  | 1,706  | 866     | 2,000   | 43%  | 1,000   |         | 1,000   | 50%    |
|                               | 355     | DATA PROCESSING SERVICES                        | 516     | 302    | 2,271  | 717     | 1,000   | 72%  | 1,000   |         | 1,000   | 100%   |
|                               | 357     | OTHER PROFESSIONAL SERV                         |         | 114    | 534    | 2,029   | 500     | 406% | 9,000   |         | 9,000   | 1800%  |
|                               |         | EMPG GRANT with MATCH \$6500                    |         |        |        |         |         |      |         |         |         |        |
|                               |         | BURN PERMITS \$2500                             |         |        |        |         |         |      |         |         |         |        |
|                               | 361     | REPAIR & MAINT MOTOR VEH                        | 321     | 287    | 556    | 1,548   | 800     | 194% | 800     |         | 800     | 100%   |
|                               | 363     | REPAIR-MAINT OFFICE EQUIP                       |         |        |        |         | 500     | 0%   | 500     |         | 500     | 100%   |
|                               | 370     | TRAVEL, MEALS, ETC                              | 555     | 222    | 311    | 1,831   | 1,000   | 183% | 7,300   | 1,000   | 8,300   | 830%   |
|                               |         | EMPG GRANT with MATCH \$7300                    |         |        |        |         |         |      |         |         |         |        |
|                               |         | Edgar Fire Reimbursement                        |         |        |        |         |         |      |         |         |         |        |
|                               | 930     | IMPROVEMENTS - NOT BLDGS                        |         |        |        | 24,845  | 0       | ***% |         |         | 0       | 0%     |
|                               |         | Account:  | 93,225  | 88,940 | 98,793 | 153,025 | 161,105 | 95%  | 155,740 | 1,000   | 156,740 | 97%    |

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1000 GENERAL FUND

| Org    | Account                                  | Object | Actuals |        |        |         | Current | %     | Prelim. | Budget  | Final   | % Old  |
|--------|--|--------|---------|--------|--------|---------|---------|-------|---------|---------|---------|--------|
|        |  |        | 12-13   | 13-14  | 14-15  | 15-16   | Budget  | Exp.  | Budget  | Changes | Budget  | Budget |
| 521000 | INTERFUND TRANSFERS OUT                  |        |         |        |        |         |         |       |         |         |         |        |
| 820    | TRANSFERS TO OTHER FUNDS                 |        |         |        |        | 0       | 0%      | 5,000 |         | 5,000   | *****%  |        |
|        | Capital improvement fund future vehicle. |        |         |        |        |         |         |       |         |         |         |        |
|        | Account:                                 |        |         |        |        | 0       | ***%    | 5,000 | 0       | 5,000   | *****%  |        |
|        | Orgn:                                    |        | 93,225  | 88,940 | 98,793 | 156,298 | 169,105 | 92%   | 162,740 | 1,000   | 163,740 | 96%    |

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CARBON COUNTY  
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1000 GENERAL FUND

| Org                              | Account | Object         | Actuals   |           |           |           | Current   | %    | Prelim.   | Budget   | Final     | % Old  |
|----------------------------------|---------|----------------|-----------|-----------|-----------|-----------|-----------|------|-----------|----------|-----------|--------|
|                                  |         |                | 12-13     | 13-14     | 14-15     | 15-16     | Budget    | Exp. | Budget    | Changes  | Budget    | Budget |
| -----                            |         |                |           |           |           |           |           |      |           |          |           |        |
| 253 COUNTY INSURANCE             |         |                |           |           |           |           |           |      |           |          |           |        |
| 510200 JUDGEMENTS & LOSSES       |         |                |           |           |           |           |           |      |           |          |           |        |
|                                  | 352     | LEGAL SERVICES |           |           |           |           | 10,000    | 0%   | 10,000    |          | 10,000    | 100%   |
|                                  |         | Account:       |           |           |           |           | 10,000    | 0%   | 10,000    | 0        | 10,000    | 100%   |
| 510330 COMP. LIABILITY INSURANCE |         |                |           |           |           |           |           |      |           |          |           |        |
|                                  | 510     | INSURANCE      | 113,483   | 120,503   | 120,813   | 147,690   | 125,000   | 118% | 132,000   |          | 132,000   | 105%   |
|                                  |         | Account:       | 113,483   | 120,503   | 120,813   | 147,690   | 125,000   | 118% | 132,000   | 0        | 132,000   | 105%   |
| 510331 PRISON INMATE INSURANCE   |         |                |           |           |           |           |           |      |           |          |           |        |
|                                  | 510     | INSURANCE      | 2,069     | 1,350     | 1,673     | 2,557     | 3,000     | 85%  | 3,000     |          | 3,000     | 100%   |
|                                  |         | Account:       | 2,069     | 1,350     | 1,673     | 2,557     | 3,000     | 85%  | 3,000     | 0        | 3,000     | 100%   |
|                                  |         | Orgn:          | 115,552   | 121,853   | 122,486   | 150,247   | 138,000   | 109% | 145,000   | 0        | 145,000   | 105%   |
|                                  |         | Fund:          | 2,467,177 | 2,567,294 | 2,990,455 | 2,759,280 | 3,040,939 | 91%  | 3,605,985 | -472,270 | 3,133,715 | 103%   |



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2100 RESORT TAX

| Org                            | Account | Object                   | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final   | % Old  |
|--------------------------------|---------|--------------------------|---------|--------|--------|--------|---------|------|---------|---------|---------|--------|
|                                |         |                          | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| -----                          |         |                          |         |        |        |        |         |      |         |         |         |        |
| 218 ROADS AND BRIDGES          |         |                          |         |        |        |        |         |      |         |         |         |        |
| 430232 RIGHT OF WAY            |         |                          |         |        |        |        |         |      |         |         |         |        |
|                                | 210     | OFFICE SUPPLIES          |         | 56     |        |        | 0       | 0%   |         |         | 0       | 0%     |
|                                | 311     | POSTAGE, BOX RENT ETC.   |         | 53     |        |        | 0       | 0%   |         |         | 0       | 0%     |
|                                | 320     | PRINTING, BINDING ETC.   |         | 123    |        |        | 0       | 0%   |         |         | 0       | 0%     |
|                                | 357     | OTHER PROFESSIONAL SERV  | 3,595   | 779    |        |        | 0       | 0%   |         |         | 0       | 0%     |
|                                |         | W. Fork Road Match       |         |        |        |        |         |      |         |         |         |        |
|                                | 450     | RAW MATERIALS-GRAVEL     |         | 11,971 |        | 18,967 | 0       | ***% |         |         | 0       | 0%     |
|                                | 470     | FABRIC MATERIALS-ASPHALT | 25,235  |        |        |        | 0       | 0%   |         |         | 0       | 0%     |
|                                | 910     | LAND                     |         |        |        |        | 126,597 | 0%   |         |         | 0       | 0%     |
|                                |         | CASH \$98631             |         |        |        |        |         |      |         |         |         |        |
|                                |         | REV \$50000              |         |        |        |        |         |      |         |         |         |        |
|                                |         | Account:                 | 28,830  | 12,982 |        | 18,967 | 126,597 | 15%  | 0       | 0       | 0       | 0%     |
| 521000 INTERFUND TRANSFERS OUT |         |                          |         |        |        |        |         |      |         |         |         |        |
|                                | 820     | TRANSFERS TO OTHER FUNDS |         |        | 90,000 | 50,000 | 50,000  | 100% | 148,631 |         | 148,631 | 297%   |
|                                |         | Transf. to Road          |         |        |        |        |         |      |         |         |         |        |
|                                |         | Account:                 |         |        | 90,000 | 50,000 | 50,000  | 100% | 148,631 | 0       | 148,631 | 297%   |
|                                |         | Orgn:                    | 28,830  | 12,982 | 90,000 | 68,967 | 176,597 | 39%  | 148,631 | 0       | 148,631 | 84%    |
|                                |         | Fund:                    | 28,830  | 12,982 | 90,000 | 68,967 | 176,597 | 39%  | 148,631 | 0       | 148,631 | 84%    |

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| 2110 ROAD FUND                |   |        | Actuals |         |         |         | Current | %     | Prelim. | Budget  | Final   | %      |
|-------------------------------|---|--------|---------|---------|---------|---------|---------|-------|---------|---------|---------|--------|
| Org                           | Account   | Object | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp.  | Budget  | Changes | Budget  | Budget |
|                               |   |        | 15-16   | 15-16   | 16-17   | 16-17   | 16-17   | 16-17 | 16-17   | 16-17   | 16-17   | 16-17  |
| 218 ROADS AND BRIDGES         |   |        |         |         |         |         |         |       |         |         |         |        |
| 430200 ROAD & STREET SERVICES |   |        |         |         |         |         |         |       |         |         |         |        |
| 111                           | SALARIES & WAGES - PERM<br>CREW 480,000<br>SUPER 7,000                |        | 397,622 | 433,239 | 455,326 | 465,552 | 528,500 | 88%   | 525,500 | -38,500 | 487,000 | 92%    |
| 141                           | UNEMPLOYMENT INSURANCE  |        | 1,392   | 1,949   | 2,504   | 1,164   | 1,330   | 88%   | 1,314   | -94     | 1,220   | 91%    |
| 142                           | WORKERS' COMPENSATION   |        | 22,504  | 23,857  | 28,666  | 37,112  | 46,560  | 80%   | 46,856  | -3,216  | 43,640  | 93%    |
| 143                           | HEALTH INSURANCE<br>CREW \$69,030<br>SUPER \$ 1,425                   |        | 63,159  | 63,425  | 61,313  | 57,941  | 67,200  | 86%   | 73,300  | -2,840  | 70,460  | 104%   |
| 144                           | F.I.C.A.<br>37485   |        | 28,324  | 30,844  | 32,487  | 34,251  | 40,430  | 85%   | 40,201  | -2,941  | 37,260  | 92%    |
| 145                           | P.E.R.S.  |        | 28,115  | 34,959  | 37,219  | 38,502  | 43,180  | 89%   | 43,985  | -3,215  | 40,770  | 94%    |
| 210                           | OFFICE SUPPLIES<br>2 I-PADS BRIDGER/RL SHOPS 600/EA                   |        | 942     | 356     | 3,639   | 2,642   | 2,400   | 110%  | 4,000   |         | 4,000   | 166%   |
| 220                           | OPERATING SUPPLIES  |        | 64,152  | 48,810  | 48,299  | 42,076  | 50,000  | 84%   | 50,000  |         | 50,000  | 100%   |
| 222                           | CHEMICAL,LAB & MED SUPP   |        | 1,509   | 1,452   | 1,664   | 250     | 1,700   | 15%   | 2,500   | -800    | 1,700   | 100%   |
| 231                           | GAS, OIL, DIESEL, GREASE  |        | 156,698 | 195,247 | 127,962 | 83,160  | 200,000 | 42%   | 150,000 | -25,000 | 125,000 | 62%    |
| 232                           | MOTOR VEHICLE PARTS   |        |         | 2,603   | 2,883   | 6,640   | 3,500   | 190%  | 7,000   |         | 7,000   | 200%   |
| 233                           | MACHINERY & EQUIP PARTS   |        | 101,381 | 150,669 | 117,649 | 118,982 | 125,000 | 95%   | 125,000 |         | 125,000 | 100%   |
| 235                           | PLUMBING SUPPLIES   |        | 514     | 257     | 22      | 118     | 500     | 24%   | 500     |         | 500     | 100%   |
| 236                           | ELECTRICAL SUPPLIES   |        | 435     | 1,224   | 718     | 334     | 1,100   | 30%   | 500     |         | 500     | 45%    |
| 239                           | TIRES, TUBES ETC.   |        | 49,341  | 25,601  | 37,945  | 49,347  | 50,000  | 99%   | 50,000  |         | 50,000  | 100%   |
| 241                           | CONSUMABLE TOOLS<br>3 DMI \$1875 TOTAL                                |        | 4,927   | 7,539   | 12,884  | 13,359  | 10,000  | 134%  | 10,000  |         | 10,000  | 100%   |
| 242                           | SIGN PARTS AND SUPPLIES   |        | 4,511   | 9,499   | 5,517   | 7,741   | 8,000   | 97%   | 5,000   |         | 5,000   | 62%    |
| 312                           | FREIGHT AND SHIPPING  |        | 4,891   | 4,206   | 2,356   | 2,392   | 5,000   | 48%   | 5,000   |         | 5,000   | 100%   |
| 316                           | RADIO SERVICES  |        | 6,881   | 1,933   | 1,623   | 425     | 2,000   | 21%   | 1,000   |         | 1,000   | 50%    |
| 330                           | PUBLIC, SUBSCR, DUES, FEE<br>DEQ GRAVEL PITS \$850<br>LTAP DUES \$100 |        | 1,001   | 1,198   | 2,866   | 2,364   | 1,500   | 158%  | 2,000   |         | 2,000   | 133%   |
| 340                           | UTILITY SERVICES  |        | 18,092  | 21,956  | 18,324  | 17,985  | 22,000  | 82%   | 20,000  |         | 20,000  | 90%    |
| 345                           | TELEPHONE   |        | 4,608   | 4,402   | 4,301   | 3,810   | 5,000   | 76%   | 5,700   |         | 5,700   | 114%   |
| 354                           | ARCHITECT,ENGINEER,SURVEY   |        | 957     | 1,497   | 2,656   | 528     | 3,000   | 18%   | 2,500   |         | 2,500   | 83%    |
| 357                           | OTHER PROFESSIONAL SERV<br>Morrison Maierle maint \$1815              |        | 98      | 1,399   | 3,376   | 2,559   | 1,500   | 171%  | 2,500   |         | 2,500   | 166%   |
| 361                           | REPAIR & MAINT MOTOR VEH  |        | 2,306   | 391     | 954     | 1,061   | 2,800   | 38%   | 1,000   |         | 1,000   | 35%    |
| 362                           | REPAIR-MAINT MACH & EQUIP   |        | 33,171  | 37,737  | 44,075  | 40,036  | 50,000  | 80%   | 45,000  |         | 45,000  | 90%    |
| 366                           | REPAIR & MAINT - BUILDING   |        | 265     | 1,771   | 2,067   | 75      | 3,000   | 3%    | 1,000   |         | 1,000   | 33%    |
| 367                           | PLUMBING, HEATING & ELEC  |        | 385     | 8,749   | 476     | 998     | 3,000   | 33%   | 1,000   |         | 1,000   | 33%    |
| 369                           | OTHER REPAIR & MAINT.   |        | 1,677   | 354     | 1,063   | 281,469 | 1,500   | ***%  | 1,000   |         | 1,000   | 66%    |
| 370                           | TRAVEL, MEALS, ETC  |        | 1,471   | 1,036   | 495     | 164     | 1,500   | 11%   | 1,500   |         | 1,500   | 100%   |
| 390                           | OTHER PURCHASED SERVICES  |        | 12,846  | 12,780  | 6,631   | 5,495   | 15,000  | 37%   | 7,500   |         | 7,500   | 50%    |
| 395                           | LAND FILL SERVICES<br>Bridger/RL \$2260                               |        | 1,642   | 1,694   | 1,708   | 2,126   | 2,000   | 106%  | 2,500   |         | 2,500   | 125%   |
| 410                           | CONCRETE & CLAY PRODUCTS  |        | 74      | 4,015   | 5,613   | 74      | 5,000   | 1%    | 5,000   |         | 5,000   | 100%   |

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2110 ROAD FUND

| Org    | Account                   | Object                                   | Actuals          |           |           |           | Current   | %    | Prelim.   | Budget   | Final     | %      |
|--------|---------------------------|--|------------------|-----------|-----------|-----------|-----------|------|-----------|----------|-----------|--------|
|        |                           |  | 12-13            | 13-14     | 14-15     | 15-16     | Budget    | Exp. | Budget    | Changes  | Budget    | Budget |
| 420    | METAL PRODUCTS            |  | 1,190            | 1,713     | 304       | 357       | 3,000     | 12%  | 3,000     |          | 3,000     | 100%   |
| 430    | WOOD PRODUCTS             |  | 762              | 856       | 172       | 293       | 1,000     | 29%  | 1,000     |          | 1,000     | 100%   |
| 450    | RAW MATERIALS-GRAVEL      |  | 288,988          | 311,417   | 301,883   | 325,090   | 300,000   | 108% | 532,000   | -282,000 | 250,000   | 83%    |
|        |                           | 3 pits 10,000 yds Tucker, Dykstra, Dietz | \$180,000        |           |           |           |           |      |           |          |           |        |
|        |                           | 10,000 Additional vendor                 | \$70,000         |           |           |           |           |      |           |          |           |        |
| 470    | FABRIC MATERIALS-ASPHALT  |  | 243,159          | 200,124   | 273,075   | 53,743    | 190,000   | 28%  | 315,000   | -15,000  | 300,000   | 157%   |
|        |                           | Dust abatement \$30,000                  |                  |           |           |           |           |      |           |          |           |        |
|        |                           | Other (Farewell)                         |                  |           |           |           |           |      |           |          |           |        |
| 533    | MACHINERY & EQUIP RENTAL  |  | 150              | 1,439     | 333       | 276       | 4,000     | 7%   | 5,000     |          | 5,000     | 125%   |
| 920    | CAPITAL OUTLAY-BUILDINGS  |  | 676,060          | 68,845    |           | 10,379    | 10,000    | 104% | 5,000     |          | 5,000     | 50%    |
| 941    | MACHINERY & EQUIPMENT     |  | 413,347          | 350,934   | 266,766   | 318,039   | 321,000   | 99%  | 532,000   |          | 532,000   | 165%   |
|        |                           | BRIDGER 2 GRADERS                        |                  |           |           |           |           |      |           |          |           |        |
|        |                           | Trade in Cat 350,000                     |                  |           |           |           |           |      |           |          |           |        |
|        |                           | Buy back Tri State Volvo                 | 182,000(revenue) |           |           |           |           |      |           |          |           |        |
| 942    | CONSTRUCT/MAINT-MACHINERY |  | 43,903           | 47,168    | 16,450    | 14,046    | 35,000    | 40%  | 35,000    |          | 35,000    | 100%   |
| 944    | TRANSPORTATION EQUIPMENT  |  |                  |           | 24,182    |           | 0         | 0%   | 15,000    |          | 15,000    | *****% |
| 950    | CONSTRUCTION              |  |                  |           |           |           | 288,000   | 0%   |           |          | 0         | 0%     |
|        | Account:                  |  | 2,683,450        | 2,119,144 | 1,958,446 | 2,042,955 | 2,455,200 | 83%  | 2,682,856 | -373,606 | 2,309,250 | 94%    |
| 430202 | WEST FORK ROAD            |  |                  |           |           |           |           |      |           |          |           |        |
|        | 950 CONSTRUCTION          |  |                  |           | 48,546    | 54,553    | 50,000    | 109% | 148,631   |          | 148,631   | 297%   |
|        | Account:                  |  |                  |           | 48,546    | 54,553    | 50,000    | 109% | 148,631   | 0        | 148,631   | 297%   |
|        | Orgn:                     |  | 2,683,450        | 2,119,144 | 2,006,992 | 2,097,508 | 2,505,200 | 84%  | 2,831,487 | -373,606 | 2,457,881 | 98%    |
|        | Fund:                     |  | 2,683,450        | 2,119,144 | 2,006,992 | 2,097,508 | 2,505,200 | 84%  | 2,831,487 | -373,606 | 2,457,881 | 98%    |

| 2130 BRIDGE FUND   |         |   | Actuals |         |         |         | Current   | %     | Prelim.   | Budget  | Final   | %      |
|--|---------|---|---------|---------|---------|---------|-----------|-------|-----------|---------|---------|--------|
| Org  | Account | Object  | 12-13   | 13-14   | 14-15   | 15-16   | Budget    | Exp.  | Budget    | Changes | Budget  | Budget |
|  |         |   | 15-16   | 15-16   | 16-17   | 16-17   | 16-17     | 16-17 | 16-17     | 16-17   | 16-17   | 16-17  |
| 218 ROADS AND BRIDGES  |         |   |         |         |         |         |           |       |           |         |         |        |
| 430236 STRUCTURES  |         |   |         |         |         |         |           |       |           |         |         |        |
|  | 111     | SALARIES & WAGES - PERM<br>CREW \$480,000<br>SUPER \$ 7,000 | 393,117 | 427,908 | 450,441 | 465,554 | 528,500   | 88%   | 525,500   | -38,500 | 487,000 | 92%    |
|  | 141     | UNEMPLOYMENT INSURANCE                                      | 1,376   | 1,926   | 2,478   | 1,163   | 1,325     | 88%   | 1,314     | -94     | 1,220   | 92%    |
|  | 142     | WORKERS' COMPENSATION                                       | 22,248  | 23,587  | 28,361  | 37,113  | 46,565    | 80%   | 46,856    | -3,216  | 43,640  | 93%    |
|  | 143     | HEALTH INSURANCE<br>CREW \$69030<br>SUPER \$ 1425           | 62,361  | 63,113  | 60,613  | 57,941  | 67,200    | 86%   | 73,300    | -2,840  | 70,460  | 104%   |
|  | 144     | F.I.C.A.  | 27,981  | 30,440  | 32,119  | 34,252  | 40,430    | 85%   | 40,201    | -2,941  | 37,260  | 92%    |
|  | 145     | P.E.R.S.  | 27,797  | 34,529  | 36,820  | 38,499  | 43,180    | 89%   | 43,985    | -3,215  | 40,770  | 94%    |
|  | 220     | OPERATING SUPPLIES  | 601     | 465     | 971     | 1,156   | 1,500     | 77%   | 1,500     |         | 1,500   | 100%   |
|  | 231     | GAS, OIL, DIESEL, GREASE                                    | 134,780 | 151,436 | 99,874  | 63,311  | 152,000   | 42%   | 150,000   | -25,000 | 125,000 | 82%    |
|  | 233     | MACHINERY & EQUIP PARTS                                     | 45,521  | 58,465  | 50,199  | 37,838  | 50,000    | 76%   | 50,000    |         | 50,000  | 100%   |
|  | 239     | TIRES, TUBES ETC.   | 14,158  | 11,144  | 16,756  | -2,338  | 20,000    | -12%  | 15,000    |         | 15,000  | 75%    |
|  | 312     | FREIGHT AND SHIPPING  | 801     | 1,393   | 748     | 428     | 1,000     | 43%   | 1,000     |         | 1,000   | 100%   |
|  | 340     | UTILITY SERVICES  | 9,146   | 9,410   | 9,791   | 6,837   | 10,000    | 68%   | 10,000    |         | 10,000  | 100%   |
|  | 354     | ARCHITECT, ENGINEER, SURVEY                                 |         | 30,000  | 971     | 30,000  | 33,000    | 91%   | 2,500     |         | 2,500   | 7%     |
|  | 362     | REPAIR-MAINT MACH & EQUIP                                   | 4,229   | 154     |         |         | 0         | 0%    | 5,000     |         | 5,000   | ****%  |
|  | 369     | OTHER REPAIR & MAINT.                                       | 1,800   |         | 375     |         | 1,500     | 0%    | 1,500     |         | 1,500   | 100%   |
|  | 410     | CONCRETE & CLAY PRODUCTS                                    | 3,590   | 2,655   | 818     | 2,810   | 4,000     | 70%   | 5,000     | -1,000  | 4,000   | 100%   |
|  | 420     | METAL PRODUCTS  | 61,017  | 50,045  | 20,690  | 26,060  | 60,000    | 43%   | 60,000    | -20,000 | 40,000  | 66%    |
|  | 430     | WOOD PRODUCTS   |         | 21      | 465     | 1,044   | 5,000     | 21%   | 5,000     | -3,000  | 2,000   | 40%    |
|  | 490     | OTHER MATERIALS - RIP/RAP                                   | 600     |         |         |         | 30,000    | 0%    | 30,000    |         | 30,000  | 100%   |
| Projects on Rock Creek and Clarks Fork - Joliet distict          |         |   |         |         |         |         |           |       |           |         |         |        |
|  | 533     | MACHINERY & EQUIP RENTAL                                    | 39      |         |         |         | 0         | 0%    |           |         | 0       | 0%     |
|  | 941     | MACHINERY & EQUIPMENT<br>TRACKHOE                           | 48,500  |         |         |         | 0         | 0%    |           |         | 0       | 0%     |
|  |         | Account:  | 859,662 | 896,691 | 812,490 | 801,668 | 1,095,200 | 73%   | 1,067,656 | -99,806 | 967,850 | 88%    |
| 430242 TSEP 19th ST BRIDGE                                       |         |   |         |         |         |         |           |       |           |         |         |        |
|  | 932     | BRIDGES   | 437,695 | 10,000  |         |         | 0         | 0%    |           |         | 0       | 0%     |
|  |         | Account:  | 437,695 | 10,000  |         |         | 0         | ***%  | 0         | 0       | 0       | 0%     |
| 430243 TSEP CONSTRUCTION   |         |   |         |         |         |         |           |       |           |         |         |        |
|  | 932     | BRIDGES   |         |         |         | 354,126 | 327,000   | 108%  | 599,928   |         | 599,928 | 183%   |
| RED LODGE CREEK RD (PROJ 17) \$423,000                           |         |   |         |         |         |         |           |       |           |         |         |        |
| HOMESTEAD RD (PROJ 18) \$176,928 (TSEP portion; other 1/2 State) |         |   |         |         |         |         |           |       |           |         |         |        |
| CHANCE BRIDGE (PROJ) (fy 17/18)                                  |         |   |         |         |         |         |           |       |           |         |         |        |
|  |         | Account:  |         |         |         | 354,126 | 327,000   | 108%  | 599,928   | 0       | 599,928 | 183%   |
| 430244 TSEP MONTAQUA BRIDGE                                      |         |   |         |         |         |         |           |       |           |         |         |        |
|  | 932     | BRIDGES   | 16,982  | 589,942 | 26,453  | 1,758   | 0         | ***%  |           |         | 0       | 0%     |
| TOTAL BUDGET FOR BRIDGE \$755,479                                |         |   |         |         |         |         |           |       |           |         |         |        |
| \$16,981 AJV #2237 & #2238 ADJUST TO FY'13                       |         |   |         |         |         |         |           |       |           |         |         |        |
|  |         | Account:  | 16,982  | 589,942 | 26,453  | 1,758   | 0         | ***%  | 0         | 0       | 0       | 0%     |

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2130 BRIDGE FUND

| Org    | Account                                   | Object | Actuals   |           |         |           | Current   | %    | Prelim.   | Budget  | Final     | % Old  |
|--------|---|--------|-----------|-----------|---------|-----------|-----------|------|-----------|---------|-----------|--------|
|        |   |        | 12-13     | 13-14     | 14-15   | 15-16     | Budget    | Exp. | Budget    | Changes | Budget    | Budget |
| 430245 | TSEP POVERTY FLAT BRIDGE                  |        |           |           |         |           |           |      |           |         |           |        |
| 932    | BRIDGES                                   |        | 2,304     | 113,911   | 3,509   |           | 0         | 0%   |           |         | 0         | 0%     |
|        | TOTAL BUDGET FOR BRIDGE                   |        | \$155,871 |           |         |           |           |      |           |         |           |        |
|        | \$2,304 AJV #2237 & #2238 ADJUST TO FY'13 |        |           |           |         |           |           |      |           |         |           |        |
|        | Account:                                  |        | 2,304     | 113,911   | 3,509   |           | 0         | ***% | 0         | 0       | 0         | 0%     |
|        | Orgn:                                     |        | 1,316,643 | 1,610,544 | 842,452 | 1,157,552 | 1,422,200 | 81%  | 1,667,584 | -99,806 | 1,567,778 | 110%   |
|        | Fund:                                     |        | 1,316,643 | 1,610,544 | 842,452 | 1,157,552 | 1,422,200 | 81%  | 1,667,584 | -99,806 | 1,567,778 | 110%   |

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| 2150 PREDATORY ANIMAL FUND      |         |                          | Actuals |       |       |       | Current | %     | Prelim. | Budget  | Final  | % Old  |
|---------------------------------|---------|--------------------------|---------|-------|-------|-------|---------|-------|---------|---------|--------|--------|
| Org                             | Account | Object                   | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp.  | Budget  | Changes | Budget | Budget |
|                                 |         |                          | 15-16   | 15-16 | 15-16 | 15-16 | 15-16   | 16-17 | 16-17   | 16-17   | 16-17  | 16-17  |
| 260 PREDATORY ANIMAL CONTROL    |         |                          |         |       |       |       |         |       |         |         |        |        |
| 440730 PREDATORY ANIMAL CONTROL |         |                          |         |       |       |       |         |       |         |         |        |        |
|                                 | 390     | OTHER PURCHASED SERVICES | 2,733   | 2,370 | 2,150 | 2,409 | 2,409   | 100%  | 2,320   |         | 2,320  | 96%    |
|                                 |         | MOU FY 15-16 \$1800      |         |       |       |       |         |       |         |         |        |        |
|                                 |         | CASH \$520               |         |       |       |       |         |       |         |         |        |        |
|                                 |         | Account:                 | 2,733   | 2,370 | 2,150 | 2,409 | 2,409   | 100%  | 2,320   | 0       | 2,320  | 96%    |
|                                 |         | Orgn:                    | 2,733   | 2,370 | 2,150 | 2,409 | 2,409   | 100%  | 2,320   | 0       | 2,320  | 96%    |
|                                 |         | Fund:                    | 2,733   | 2,370 | 2,150 | 2,409 | 2,409   | 100%  | 2,320   | 0       | 2,320  | 96%    |

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2160 FAIR FUND

| Org          | Account | Object                                  | Actuals |         |        |        | Current | %    | Prelim. | Budget  | Final   | %      |
|--------------|---------|---|---------|---------|--------|--------|---------|------|---------|---------|---------|--------|
|              |         |   | 12-13   | 13-14   | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 251 FAIRS    |         |   |         |         |        |        |         |      |         |         |         |        |
| 460200 FAIRS |         |   |         |         |        |        |         |      |         |         |         |        |
|              | 111     | SALARIES & WAGES - PERM                 | 8,165   | 6,727   | 8,165  | 6,885  | 11,500  | 60%  | 11,200  |         | 11,200  | 97%    |
|              | 141     | UNEMPLOYMENT INSURANCE                  | 29      | 30      | 45     | 18     | 30      | 60%  | 30      |         | 30      | 100%   |
|              | 142     | WORKERS' COMPENSATION                   | 187     | 154     | 213    | 167    | 350     | 48%  | 400     |         | 400     | 114%   |
|              | 144     | F.I.C.A.                                | 625     | 515     | 625    | 527    | 880     | 60%  | 860     |         | 860     | 97%    |
|              | 145     | P.E.R.S.                                | 392     | 366     | 444    | 332    | 655     | 51%  | 630     |         | 630     | 96%    |
|              | 210     | OFFICE SUPPLIES                         | 933     | 1,053   | 1,798  | 1,818  | 1,000   | 182% | 1,500   |         | 1,500   | 150%   |
|              | 220     | OPERATING SUPPLIES                      | 7,562   | 12,182  | 6,532  | 4,112  | 8,000   | 51%  | 8,000   |         | 8,000   | 100%   |
|              | 222     | CHEMICAL,LAB & MED SUPP                 |         |         |        |        | 200     | 0%   | 200     |         | 200     | 100%   |
|              | 230     | REPAIR & MAINT SUPPLIES                 | 3,250   | 2,174   | 3,006  | 2,559  | 6,000   | 43%  | 6,000   |         | 6,000   | 100%   |
|              | 231     | GAS, OIL, DIESEL, GREASE                | 254     | 91      | 124    | 10     | 300     | 3%   | 300     |         | 300     | 100%   |
|              | 311     | POSTAGE, BOX RENT ETC.                  | 230     | 368     | 343    | 433    | 750     | 58%  | 750     |         | 750     | 100%   |
|              | 312     | FREIGHT AND SHIPPING                    | 200     | 123     | 58     | 35     | 500     | 7%   | 500     |         | 500     | 100%   |
|              | 320     | PRINTING, BINDING ETC.                  | 1,684   | 1,717   | 2,011  | 1,863  | 2,000   | 93%  | 2,000   |         | 2,000   | 100%   |
|              | 330     | PUBLIC, SUBSCR, DUES, FEE               | 3,387   | 3,586   | 2,131  | 3,599  | 4,500   | 80%  | 4,500   |         | 4,500   | 100%   |
|              | 340     | UTILITY SERVICES                        | 9,574   | 10,129  | 7,541  | 6,887  | 10,000  | 69%  | 10,000  |         | 10,000  | 100%   |
|              | 366     | REPAIR & MAINT - BUILDING               | 109     | 4,377   | 16,660 | 12,305 | 5,000   | 246% | 5,000   |         | 5,000   | 100%   |
|              | 370     | TRAVEL, MEALS, ETC                      | 4,409   | 5,012   | 3,193  | 3,887  | 6,000   | 65%  | 6,000   |         | 6,000   | 100%   |
|              |         | judges                                  |         |         |        |        |         |      |         |         |         |        |
|              | 390     | OTHER PURCHASED SERVICES                | 6,887   | 5,585   | 8,883  | 9,665  | 10,000  | 97%  | 10,000  |         | 10,000  | 100%   |
|              | 395     | LAND FILL SERVICES                      | 1,115   | 1,120   | 1,131  | 1,142  | 1,500   | 76%  | 1,500   |         | 1,500   | 100%   |
|              | 450     | RAW MATERIALS-GRAVEL                    |         | 1,000   |        | 473    | 1,000   | 47%  | 1,000   |         | 1,000   | 100%   |
|              | 510     | INSURANCE                               | 780     | 627     | 531    |        | 1,500   | 0%   | 1,500   |         | 1,500   | 100%   |
|              | 533     | MACHINERY & EQUIP RENTAL                | 1,701   | 800     | 235    | 1,360  | 1,200   | 113% | 1,700   |         | 1,700   | 141%   |
|              |         | Tent rental \$800                       |         |         |        |        |         |      |         |         |         |        |
|              |         | Porta Pots \$600                        |         |         |        |        |         |      |         |         |         |        |
|              | 730     | 4-H & FFA PREMIUMS                      | 7,981   | 8,818   | 9,822  | 9,919  | 10,000  | 99%  | 10,000  |         | 10,000  | 100%   |
|              | 920     | CAPITAL OUTLAY-BUILDINGS                | 46,754  | 59,877  |        | -230   | 20,000  | -1%  | 20,000  | -10,000 | 10,000  | 50%    |
|              |         | PAINTING & REPAIRS                      |         |         |        |        |         |      |         |         |         |        |
|              | 930     | IMPROVEMENTS - NOT BLDGS                | 900     | 2,860   |        | 19,067 | 10,000  | 191% | 10,000  |         | 10,000  | 100%   |
|              |         | bleachers inside sale rink for handicap |         |         |        |        |         |      |         |         |         |        |
|              |         | Account:                                | 107,108 | 129,291 | 73,491 | 86,833 | 112,865 | 77%  | 113,570 | -10,000 | 103,570 | 91%    |
|              |         | Orgn:                                   | 107,108 | 129,291 | 73,491 | 86,833 | 112,865 | 77%  | 113,570 | -10,000 | 103,570 | 91%    |
|              |         | Fund:                                   | 107,108 | 129,291 | 73,491 | 86,833 | 112,865 | 77%  | 113,570 | -10,000 | 103,570 | 91%    |

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| 2170 AIRPORT FUND              |         |                             | Actuals |        |         |         | Current | %     | Prelim. | Budget  | Final   | %      |
|--------------------------------|---------|-----------------------------|---------|--------|---------|---------|---------|-------|---------|---------|---------|--------|
| Org                            | Account | Object                      | 12-13   | 13-14  | 14-15   | 15-16   | Budget  | Exp.  | Budget  | Changes | Budget  | Budget |
|                                |         |                             | 12-13   | 13-14  | 14-15   | 15-16   | 15-16   | 15-16 | 16-17   | 16-17   | 16-17   | 16-17  |
| 220 AIRPORT                    |         |                             |         |        |         |         |         |       |         |         |         |        |
| 430301 RED LODGE AIRPORT       |         |                             |         |        |         |         |         |       |         |         |         |        |
|                                | 230     | REPAIR & MAINT SUPPLIES     | 273     | 1,329  | 1,277   | 1,719   | 2,000   | 86%   | 2,000   |         | 2,000   | 100%   |
|                                | 231     | GAS, OIL, DIESEL, GREASE    | 416     | 1,374  | 892     | 460     | 1,400   | 33%   | 1,000   |         | 1,000   | 71%    |
|                                | 239     | TIRES, TUBES ETC.           |         |        | 512     |         | 1,000   | 0%    | 500     |         | 500     | 50%    |
|                                | 312     | FREIGHT AND SHIPPING        |         | 14     |         |         | 0       | 0%    |         |         | 0       | 0%     |
|                                | 330     | PUBLIC, SUBSCR, DUES, FEE   |         |        | 112     |         | 100     | 0%    |         |         | 0       | 0%     |
|                                | 340     | UTILITY SERVICES            | 3,119   | 3,257  | 3,642   | 3,980   | 5,000   | 80%   | 4,000   |         | 4,000   | 80%    |
|                                | 345     | TELEPHONE                   | 1,084   | 1,112  | 1,403   | 1,807   | 1,300   | 139%  | 2,000   |         | 2,000   | 153%   |
|                                | 354     | ARCHITECT,ENGINEER,SURVEY   | 1,952   |        |         |         | 0       | 0%    |         |         | 0       | 0%     |
|                                | 369     | OTHER REPAIR & MAINT.       | 1,713   | 4,368  | 92,215  | 17,679  | 23,000  | 77%   | 5,000   |         | 5,000   | 21%    |
|                                | 395     | LAND FILL SERVICES          | 1,044   | 1,079  | 1,106   | 1,119   | 1,200   | 93%   | 1,200   |         | 1,200   | 100%   |
|                                | 510     | INSURANCE                   | 1,870   | 1,788  | 1,788   |         | 1,900   | 0%    | 1,900   |         | 1,900   | 100%   |
|                                | 820     | TRANSFERS TO OTHER FUNDS    |         |        |         |         | 25,000  | 0%    |         |         | 0       | 0%     |
|                                | 920     | CAPITAL OUTLAY-BUILDINGS    |         | 44,295 | 6,591   |         | 7,500   | 0%    | 7,500   |         | 7,500   | 100%   |
|                                | 930     | IMPROVEMENTS - NOT BLDGS    |         |        |         | 10,638  | 0       | ***%  | 17,600  |         | 17,600  | ****%  |
|                                |         | NEW ALTMITER INSTALLATION   |         |        |         |         |         |       |         |         |         |        |
|                                |         | Account:                    | 11,471  | 58,616 | 109,538 | 37,402  | 69,400  | 54%   | 42,700  | 0       | 42,700  | 61%    |
| 430302 BRIDGER AIRPORT         |         |                             |         |        |         |         |         |       |         |         |         |        |
|                                | 230     | REPAIR & MAINT SUPPLIES     | 1,950   | 1,161  | 339     | 1,755   | 2,000   | 88%   | 3,200   |         | 3,200   | 160%   |
|                                |         | FENCING & LIGHTING SUPPLIES |         |        |         |         |         |       |         |         |         |        |
|                                | 312     | FREIGHT AND SHIPPING        |         |        | 18      |         | 0       | 0%    |         |         | 0       | 0%     |
|                                | 330     | PUBLIC, SUBSCR, DUES, FEE   |         |        | 64      |         | 25      | 0%    |         |         | 0       | 0%     |
|                                | 340     | UTILITY SERVICES            | 2,378   | 2,229  | 2,102   | 2,292   | 2,500   | 92%   | 2,500   |         | 2,500   | 100%   |
|                                | 354     | ARCHITECT,ENGINEER,SURVEY   |         |        | 3,800   |         | 1,500   | 0%    | 500     |         | 500     | 33%    |
|                                | 369     | OTHER REPAIR & MAINT.       | 5,100   | 487    | 11,714  | 44,017  | 60,000  | 73%   | 18,000  |         | 18,000  | 30%    |
|                                |         | PAPI - \$15,000             |         |        |         |         |         |       |         |         |         |        |
|                                |         | Seal Coat - \$3000          |         |        |         |         |         |       |         |         |         |        |
|                                | 510     | INSURANCE                   | 1,714   | 1,651  | 1,651   |         | 1,800   | 0%    | 1,800   |         | 1,800   | 100%   |
|                                | 820     | TRANSFERS TO OTHER FUNDS    |         |        |         |         | 27,500  | 0%    |         |         | 0       | 0%     |
|                                | 930     | IMPROVEMENTS - NOT BLDGS    |         |        | 7,224   | 20,523  | 0       | ***%  | 26,000  |         | 26,000  | ****%  |
|                                |         | Account:                    | 11,142  | 5,528  | 26,912  | 68,587  | 95,325  | 72%   | 52,000  | 0       | 52,000  | 54%    |
| 521000 INTERFUND TRANSFERS OUT |         |                             |         |        |         |         |         |       |         |         |         |        |
|                                | 820     | TRANSFERS TO OTHER FUNDS    |         |        |         | 51,500  | 0       | ***%  | 52,500  | -22,500 | 30,000  | ****%  |
|                                |         | \$15,000 RL                 |         |        |         |         |         |       |         |         |         |        |
|                                |         | \$15,000 Bridger            |         |        |         |         |         |       |         |         |         |        |
|                                |         | Account:                    |         |        |         | 51,500  | 0       | ***%  | 52,500  | -22,500 | 30,000  | ****%  |
|                                |         | Orgn:                       | 22,613  | 64,144 | 136,450 | 157,489 | 164,725 | 96%   | 147,200 | -22,500 | 124,700 | 75%    |
|                                |         | Fund:                       | 22,613  | 64,144 | 136,450 | 157,489 | 164,725 | 96%   | 147,200 | -22,500 | 124,700 | 75%    |



| 2180 DISTRICT COURT              |         |                           | Actuals |         |         |         | Current | %     | Prelim. | Budget  | Final   | % Old  |
|----------------------------------|---------|---------------------------|---------|---------|---------|---------|---------|-------|---------|---------|---------|--------|
| Org                              | Account | Object                    | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp.  | Budget  | Changes | Budget  | Budget |
|                                  |         |                           | 15-16   | 15-16   | 15-16   | 15-16   | 15-16   | 16-17 | 16-17   | 16-17   | 16-17   | 16-17  |
| 208 DISTRICT COURT               |         |                           |         |         |         |         |         |       |         |         |         |        |
| 410322 JURY SERVICES-CRIMINAL    |         |                           |         |         |         |         |         |       |         |         |         |        |
|                                  | 394     | JURY & WITNESS FEES       |         |         |         | 706     | 25,000  | 3%    | 25,000  |         | 25,000  | 100%   |
|                                  |         | Account:                  |         |         |         | 706     | 25,000  | 3%    | 25,000  | 0       | 25,000  | 100%   |
| 410324 PROSECUTION SERV-CRIMINAL |         |                           |         |         |         |         |         |       |         |         |         |        |
|                                  | 394     | JURY & WITNESS FEES       |         |         |         |         | 10,000  | 0%    | 10,000  |         | 10,000  | 100%   |
|                                  |         | Account:                  |         |         |         |         | 10,000  | 0%    | 10,000  | 0       | 10,000  | 100%   |
| 410328 PSYCHIATRIC EXAM-CRIMINAL |         |                           |         |         |         |         |         |       |         |         |         |        |
|                                  | 351     | MEDICAL, DENTAL, VET SERV |         |         |         |         | 5,000   | 0%    | 5,000   |         | 5,000   | 100%   |
|                                  |         | Account:                  |         |         |         |         | 5,000   | 0%    | 5,000   | 0       | 5,000   | 100%   |
| 410331 ADMINISTRATION            |         |                           |         |         |         |         |         |       |         |         |         |        |
|                                  | 111     | SALARIES & WAGES - PERM   | 131,520 | 154,436 | 171,062 | 180,755 | 184,000 | 98%   | 191,200 |         | 191,200 | 103%   |
|                                  | 112     | SALARIES & WAGES - TEMP.  |         |         |         | 530     | 0       | ***%  |         |         | 0       | 0%     |
|                                  | 141     | UNEMPLOYMENT INSURANCE    | 263     | 428     | 594     | 287     | 295     | 97%   | 309     |         | 309     | 104%   |
|                                  | 142     | WORKERS' COMPENSATION     | 1,028   | 964     | 955     | 1,113   | 1,215   | 92%   | 1,205   |         | 1,205   | 99%    |
|                                  | 143     | HEALTH INSURANCE          | 16,800  | 23,800  | 25,200  | 25,233  | 25,200  | 100%  | 25,605  |         | 25,605  | 101%   |
|                                  | 144     | F.I.C.A.                  | 10,020  | 11,634  | 12,926  | 13,611  | 14,080  | 97%   | 14,630  |         | 14,630  | 103%   |
|                                  | 145     | P.E.R.S.                  | 9,298   | 12,449  | 13,845  | 14,947  | 15,035  | 99%   | 16,005  |         | 16,005  | 106%   |
|                                  | 210     | OFFICE SUPPLIES           | 5,497   | 3,727   | 4,684   | 4,144   | 7,500   | 55%   | 6,000   |         | 6,000   | 80%    |
|                                  | 311     | POSTAGE, BOX RENT ETC.    | 2,135   | 1,987   | 1,022   | 1,876   | 2,500   | 75%   | 2,500   |         | 2,500   | 100%   |
|                                  | 312     | FREIGHT AND SHIPPING      | 59      | 203     | 52      | 67      | 250     | 27%   | 250     |         | 250     | 100%   |
|                                  | 320     | PRINTING, BINDING ETC.    |         | 80      |         |         | 200     | 0%    | 200     |         | 200     | 100%   |
|                                  | 330     | PUBLIC, SUBSCR, DUES, FEE | 1,182   | 2,509   | 1,549   | 1,710   | 2,500   | 68%   | 3,000   |         | 3,000   | 120%   |
|                                  |         | MCA full set \$400.       |         |         |         |         |         |       |         |         |         |        |
|                                  |         | Hard copy of ARM          |         |         |         |         |         |       |         |         |         |        |
|                                  | 357     | OTHER PROFESSIONAL SERV   | 7,495   | 7,504   | 9,423   | 8,369   | 9,000   | 93%   | 9,000   |         | 9,000   | 100%   |
|                                  | 363     | REPAIR-MAINT OFFICE EQUIP | 349     | 249     | 423     | 581     | 750     | 77%   | 750     |         | 750     | 100%   |
|                                  | 370     | TRAVEL, MEALS, ETC        | 1,657   | 370     | 1,872   | 1,813   | 3,000   | 60%   | 3,000   |         | 3,000   | 100%   |
|                                  |         | Convention with deputy    |         |         |         |         |         |       |         |         |         |        |
|                                  | 947     | OFFICE MACHINERY & EQUIP. |         |         | 7,606   |         | 0       | 0%    |         |         | 0       | 0%     |
|                                  |         | Account:                  | 187,303 | 220,340 | 251,213 | 255,036 | 265,525 | 96%   | 273,654 | 0       | 273,654 | 103%   |
| 410332 JURY SERVICES             |         |                           |         |         |         |         |         |       |         |         |         |        |
|                                  | 394     | JURY & WITNESS FEES       | 6,990   |         |         |         | 10,000  | 0%    | 10,000  |         | 10,000  | 100%   |
|                                  |         | Account:                  | 6,990   |         |         |         | 10,000  | 0%    | 10,000  | 0       | 10,000  | 100%   |
| 410334 PROSECUTION SERVICES      |         |                           |         |         |         |         |         |       |         |         |         |        |
|                                  | 394     | JURY & WITNESS FEES       |         |         |         |         | 1,000   | 0%    | 1,000   |         | 1,000   | 100%   |
|                                  |         | Account:                  |         |         |         |         | 1,000   | 0%    | 1,000   | 0       | 1,000   | 100%   |
| 410336 INDIGENT DEFENSE          |         |                           |         |         |         |         |         |       |         |         |         |        |
|                                  | 352     | LEGAL SERVICES            |         |         |         |         | 10,000  | 0%    | 10,000  |         | 10,000  | 100%   |
|                                  |         | Account:                  |         |         |         |         | 10,000  | 0%    | 10,000  | 0       | 10,000  | 100%   |

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2180 DISTRICT COURT

| Org    | Account            | Object                    | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|--------|--------------------|---------------------------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|        |                    |                           | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 410338 | PSYCHIATRIC EXAM   |                           |         |         |         |         |         |      |         |         |         |        |
|        | 351                | MEDICAL, DENTAL, VET SERV |         |         |         |         | 5,000   | 0%   | 5,000   |         | 5,000   | 100%   |
|        |                    | Account:                  |         |         |         |         | 5,000   | 0%   | 5,000   | 0       | 5,000   | 100%   |
| 420300 | PROBATION SERVICES |                           |         |         |         |         |         |      |         |         |         |        |
|        | 390                | OTHER PURCHASED SERVICES  | 89,590  | 40,667  | 24,198  | 16,345  | 90,000  | 18%  | 90,000  |         | 90,000  | 100%   |
|        |                    | Account:                  | 89,590  | 40,667  | 24,198  | 16,345  | 90,000  | 18%  | 90,000  | 0       | 90,000  | 100%   |
|        |                    | Orgn:                     | 283,883 | 261,007 | 275,411 | 272,087 | 421,525 | 65%  | 429,654 | 0       | 429,654 | 101%   |
|        |                    | Fund:                     | 283,883 | 261,007 | 275,411 | 272,087 | 421,525 | 65%  | 429,654 | 0       | 429,654 | 101%   |

CARBON COUNTY  
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2190 NOXIOUS WEED FUND

| Org                 | Account | Object                                     | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | %      |
|---------------------|---------|--|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                     |         |  | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 246 NOXIOUS WEED    |         |  |         |         |         |         |         |      |         |         |         |        |
| 431100 WEED CONTROL |         |  |         |         |         |         |         |      |         |         |         |        |
|                     | 111     | SALARIES & WAGES - PERM                    | 109,185 | 111,368 | 117,978 | 118,212 | 130,000 | 91%  | 134,000 |         | 134,000 | 103%   |
|                     | 112     | SALARIES & WAGES - TEMP.                   | 14,907  | 18,978  | 22,833  | 26,446  | 26,000  | 102% | 26,000  |         | 26,000  | 100%   |
|                     | 141     | UNEMPLOYMENT INSURANCE                     | 434     | 587     | 775     | 359     | 390     | 92%  | 400     |         | 400     | 102%   |
|                     | 142     | WORKERS' COMPENSATION                      | 5,264   | 5,450   | 6,657   | 8,692   | 10,215  | 85%  | 10,755  |         | 10,755  | 105%   |
|                     | 143     | HEALTH INSURANCE                           | 24,969  | 25,235  | 25,200  | 25,222  | 25,200  | 100% | 25,605  |         | 25,605  | 101%   |
|                     | 144     | F.I.C.A.                                   | 8,986   | 8,935   | 9,730   | 10,241  | 11,935  | 86%  | 12,240  |         | 12,240  | 102%   |
|                     | 145     | P.E.R.S.                                   | 7,719   | 8,967   | 9,644   | 9,776   | 12,750  | 77%  | 13,395  |         | 13,395  | 105%   |
|                     | 210     | OFFICE SUPPLIES                            | 4,389   | 3,671   | 2,377   | 1,255   | 2,000   | 63%  | 2,000   |         | 2,000   | 100%   |
|                     |         | COMPUTER - \$950                           |         |         |         |         |         |      |         |         |         |        |
|                     | 220     | OPERATING SUPPLIES                         | 4,849   | 6,056   | 3,831   | 3,832   | 4,000   | 96%  | 4,000   |         | 4,000   | 100%   |
|                     |         | SPRAY EQUIPMENT                            |         |         |         |         |         |      |         |         |         |        |
|                     | 222     | CHEMICAL,LAB & MED SUPP                    | 44,274  | 27,575  | 39,198  | 36,442  | 35,000  | 104% | 40,000  |         | 40,000  | 114%   |
|                     | 228     | EDUCATIONAL SUPPLIES                       | 1,352   | 1,718   | 1,737   | 2,604   | 1,500   | 174% | 1,500   |         | 1,500   | 100%   |
|                     | 231     | GAS, OIL, DIESEL, GREASE                   | 13,787  | 16,087  | 12,549  | 9,466   | 15,000  | 63%  | 15,000  | -4,000  | 11,000  | 73%    |
|                     | 232     | MOTOR VEHICLE PARTS                        | 1,182   | 193     | 836     | 1,050   | 1,000   | 105% | 1,000   |         | 1,000   | 100%   |
|                     | 233     | MACHINERY & EQUIP PARTS                    | 2,125   | 3,283   | 2,652   | 3,838   | 3,000   | 128% | 3,000   |         | 3,000   | 100%   |
|                     | 239     | TIRES, TUBES ETC.                          | 1,017   | 2,275   | 742     | 2,825   | 2,500   | 113% | 2,500   |         | 2,500   | 100%   |
|                     | 241     | CONSUMABLE TOOLS                           | 109     | 687     | 90      | 494     | 500     | 99%  | 500     |         | 500     | 100%   |
|                     | 311     | POSTAGE, BOX RENT ETC.                     | 427     | 505     | 485     | 798     | 1,000   | 80%  | 1,000   |         | 1,000   | 100%   |
|                     | 312     | FREIGHT AND SHIPPING                       | 83      | 172     | 268     | 171     | 300     | 57%  | 300     |         | 300     | 100%   |
|                     | 316     | RADIO SERVICES                             | 455     | 750     | 450     | 275     | 500     | 55%  | 500     |         | 500     | 100%   |
|                     | 320     | PRINTING, BINDING ETC.                     | 175     |         | 2,534   | 1       | 500     | 0%   | 500     |         | 500     | 100%   |
|                     | 330     | PUBLIC, SUBSCR, DUES, FEE                  | 1,559   | 1,659   | 1,677   | 1,904   | 2,000   | 95%  | 2,000   |         | 2,000   | 100%   |
|                     | 340     | UTILITY SERVICES                           | 2,275   | 2,591   | 2,442   | 2,533   | 2,800   | 90%  | 2,800   |         | 2,800   | 100%   |
|                     | 345     | TELEPHONE                                  | 1,520   | 2,806   | 2,783   | 3,051   | 3,000   | 102% | 3,000   |         | 3,000   | 100%   |
|                     |         | iPad Wi-Fi card                            |         |         |         |         |         |      |         |         |         |        |
|                     | 357     | OTHER PROFESSIONAL SERV                    | 15,378  | 3,937   | 8,767   | 5,442   | 13,000  | 42%  | 8,000   |         | 8,000   | 61%    |
|                     |         | DNRC AERIAL \$5000                         |         |         |         |         |         |      |         |         |         |        |
|                     |         | BLM GOAT PROJECT \$8000                    |         |         |         |         |         |      |         |         |         |        |
|                     | 361     | REPAIR & MAINT MOTOR VEH                   | 531     | 1,062   | 40      | 819     | 1,000   | 82%  | 1,000   |         | 1,000   | 100%   |
|                     | 362     | REPAIR-MAINT MACH & EQUIP                  | 360     | 631     |         | 132     | 500     | 26%  | 500     |         | 500     | 100%   |
|                     | 363     | REPAIR-MAINT OFFICE EQUIP                  | 60      |         | 80      | 85      | 500     | 17%  | 500     |         | 500     | 100%   |
|                     | 366     | REPAIR & MAINT - BUILDING                  | 85      | 91      | 1,086   | 1,824   | 1,500   | 122% | 6,500   | -5,000  | 1,500   | 100%   |
|                     | 370     | TRAVEL, MEALS, ETC                         | 1,430   | 2,142   | 2,052   | 1,611   | 2,500   | 64%  | 2,500   |         | 2,500   | 100%   |
|                     | 395     | LAND FILL SERVICES                         | 704     | 7       | 410     | 452     | 1,000   | 45%  | 1,000   |         | 1,000   | 100%   |
|                     | 533     | MACHINERY & EQUIP RENTAL                   | 1,995   | 1,755   | 1,365   | 2,555   | 2,400   | 106% | 2,000   |         | 2,000   | 83%    |
|                     |         | BOAT RENTAL - BLM YELLOWSTONE & EWM COONEY |         |         |         |         |         |      |         |         |         |        |
|                     | 790     | OTHER GRANTS, CONTRIBUTIO                  |         |         |         |         | 200     | 0%   | 200     |         | 200     | 100%   |
|                     | 920     | CAPITAL OUTLAY-BUILDINGS                   |         |         |         |         | 0       | 0%   | 25,000  | -14,000 | 11,000  | ****%  |
|                     | 941     | MACHINERY & EQUIPMENT                      |         | 23,819  | 20,330  | 17,531  | 25,000  | 70%  |         |         | 0       | 0%     |
|                     |         | Account:                                   | 271,585 | 282,992 | 301,598 | 299,938 | 338,690 | 89%  | 349,195 | -23,000 | 326,195 | 96%    |

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2190 NOXIOUS WEED FUND

| Org    | Account                     | Object                    | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|--------|-----------------------------|---------------------------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|        |                             |                           | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 450420 | WEED FREE SEED HAY SERVICES |                           |         |         |         |         |         |      |         |         |         |        |
|        | 220                         | OPERATING SUPPLIES        | 350     |         |         | 1,850   | 350     | 529% | 1,000   |         | 1,000   | 285%   |
|        | 330                         | PUBLIC, SUBSCR, DUES, FEE | 209     |         |         |         | 209     | 0%   |         |         | 0       | 0%     |
|        |                             | Account:                  | 559     |         |         | 1,850   | 559     | 331% | 1,000   | 0       | 1,000   | 178%   |
|        |                             | Orgn:                     | 272,144 | 282,992 | 301,598 | 301,788 | 339,249 | 89%  | 350,195 | -23,000 | 327,195 | 96%    |
|        |                             | Fund:                     | 272,144 | 282,992 | 301,598 | 301,788 | 339,249 | 89%  | 350,195 | -23,000 | 327,195 | 96%    |

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2210 PARK FUND

| Org                   | Account | Object                   | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----------------------|---------|--------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                       |         |                          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                 |         |                          |         |       |       |       |         |      |         |         |        |        |
| 267 SUBDIVISION PARKS |         |                          |         |       |       |       |         |      |         |         |        |        |
| 460430 PARKS          |         |                          |         |       |       |       |         |      |         |         |        |        |
|                       | 220     | OPERATING SUPPLIES       |         |       |       |       | 20,000  | 0%   | 20,000  |         | 20,000 | 100%   |
|                       | 390     | OTHER PURCHASED SERVICES | 5,000   |       |       |       | 20,000  | 0%   | 20,000  |         | 20,000 | 100%   |
|                       | 931     | PARKS & RECREATION       |         |       |       |       | 1,844   | 0%   | 1,844   |         | 1,844  | 100%   |
|                       |         | CASH \$41,843.93         |         |       |       |       |         |      |         |         |        |        |
|                       |         | Account:                 | 5,000   |       |       |       | 41,844  | 0%   | 41,844  | 0       | 41,844 | 100%   |
|                       |         | Orgn:                    | 5,000   |       |       |       | 41,844  | 0%   | 41,844  | 0       | 41,844 | 100%   |
|                       |         | Fund:                    | 5,000   |       |       |       | 41,844  | 0%   | 41,844  | 0       | 41,844 | 100%   |

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2220 LIBRARY FUND

| Org                                 | Account | Object                       | Actuals             |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|-------------------------------------|---------|------------------------------|---------------------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                                     |         |                              | 12-13               | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 248 LIBRARY                         |         |                              |                     |         |         |         |         |      |         |         |         |        |
| 460190 BRANCH LIBRARY SERVICES      |         |                              |                     |         |         |         |         |      |         |         |         |        |
|                                     | 210     | OFFICE SUPPLIES              |                     |         |         |         | 50      | 0%   | 50      |         | 50      | 100%   |
|                                     | 311     | POSTAGE, BOX RENT ETC.       |                     |         |         |         | 50      | 0%   | 50      |         | 50      | 100%   |
|                                     | 330     | PUBLIC, SUBSCR, DUES, FEE    |                     |         | 352     | 300     | 370     | 81%  | 330     |         | 330     | 89%    |
| SHARED PUBLICATION BTWN 3 LIBRARIES |         |                              |                     |         |         |         |         |      |         |         |         |        |
|                                     | 357     | OTHER PROFESSIONAL SERV      | 150                 | 100     |         |         | 250     | 0%   | 250     |         | 250     | 100%   |
|                                     | 370     | TRAVEL, MEALS, ETC           |                     |         |         |         | 200     | 0%   | 200     |         | 200     | 100%   |
|                                     | 390     | OTHER PURCHASED SERVICES     | 223,966             | 234,412 | 234,766 | 239,019 | 239,745 | 100% | 227,922 |         | 227,922 | 95%    |
|                                     |         | RED LODGE \$103,477 (45.40%) | 6 mills = \$226,256 |         |         |         |         |      |         |         |         |        |
|                                     |         | JOLIET \$ 64,046 (28.10%)    | Cash = \$2548       |         |         |         |         |      |         |         |         |        |
|                                     |         | BRIDGER \$ 60,399 (26.50%)   |                     |         |         |         |         |      |         |         |         |        |
|                                     |         | Account:                     | 224,116             | 234,512 | 235,118 | 239,319 | 240,665 | 99%  | 228,802 | 0       | 228,802 | 95%    |
|                                     |         | Orgn:                        | 224,116             | 234,512 | 235,118 | 239,319 | 240,665 | 99%  | 228,802 | 0       | 228,802 | 95%    |
|                                     |         | Fund:                        | 224,116             | 234,512 | 235,118 | 239,319 | 240,665 | 99%  | 228,802 | 0       | 228,802 | 95%    |

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

| Org                           | Account                  | Object | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|-------------------------------|--------------------------|--------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                               |                          |        | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| -----                         |                          |        |         |         |         |         |         |      |         |         |         |        |
| 252 DISASTER & EMERGENCY SERV |                          |        |         |         |         |         |         |      |         |         |         |        |
| 420730 AMBULANCE - EMS        |                          |        |         |         |         |         |         |      |         |         |         |        |
| 391                           | AMBULANCE, CLINIC & HOSP |        | 246,403 | 250,000 | 140,468 | 362,083 | 375,000 | 97%  | 250,000 |         | 250,000 | 66%    |
|                               | Account:                 |        | 246,403 | 250,000 | 140,468 | 362,083 | 375,000 | 97%  | 250,000 | 0       | 250,000 | 66%    |
|                               | Orgn:                    |        | 246,403 | 250,000 | 140,468 | 362,083 | 375,000 | 97%  | 250,000 | 0       | 250,000 | 66%    |
|                               | Fund:                    |        | 246,403 | 250,000 | 140,468 | 362,083 | 375,000 | 97%  | 250,000 | 0       | 250,000 | 66%    |

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2260 EMERGENCY DISASTER FUND

| Org                           | Account                                   | Object | Actuals  |        |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-------------------------------|---|--------|--|--------|-------|-------|---------|------|---------|---------|--------|--------|
|                               |   |        | 12-13  | 13-14  | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                         |   |        |  |        |       |       |         |      |         |         |        |        |
| 252 DISASTER & EMERGENCY SERV |   |        |  |        |       |       |         |      |         |         |        |        |
| 420760                        | CIVIL DEFENSE & EMS                       |        |  |        |       |       |         |      |         |         |        |        |
| 369                           | OTHER REPAIR & MAINT.                     |        | 24,173   |        |       |       | 0       | 0%   |         |         | 0      | 0%     |
|                               |   |        | Remove Rail Road Piers from Rock Creek near Joliet Co Match \$7500 |        |       |       |         |      |         |         |        |        |
|                               |   |        | CASH \$  |        |       |       |         |      |         |         |        |        |
|                               | Account:                                  |        | 24,173   |        |       |       | 0       | ***% | 0       | 0       | 0      | 0%     |
| 420769                        | FEMA-PW#215/FOX BRIDGE                    |        |  |        |       |       |         |      |         |         |        |        |
| 369                           | OTHER REPAIR & MAINT.                     |        | 2,167  |        |       |       | 0       | 0%   |         |         | 0      | 0%     |
|                               | Account:                                  |        | 2,167  |        |       |       | 0       | ***% | 0       | 0       | 0      | 0%     |
| 420773                        | FEMA-PW#315/TWO MILE BRIDGE ROAD-A        |        |  |        |       |       |         |      |         |         |        |        |
| 369                           | OTHER REPAIR & MAINT.                     |        | 847  |        |       |       | 0       | 0%   |         |         | 0      | 0%     |
|                               | Account:                                  |        | 847  |        |       |       | 0       | ***% | 0       | 0       | 0      | 0%     |
| 420796                        | FEMA-PW#318-1/SHANE RIDGE RD BRIDGE-SCOPE |        |  |        |       |       |         |      |         |         |        |        |
| 932                           | BRIDGES                                   |        | 353,769  |        |       |       | 0       | 0%   |         |         | 0      | 0%     |
|                               |   |        | FEMA \$414,500   |        |       |       |         |      |         |         |        |        |
|                               | Account:                                  |        | 353,769  |        |       |       | 0       | ***% | 0       | 0       | 0      | 0%     |
|                               | Orgn:                                     |        | 356,783  | 24,173 |       |       | 0       | 0%   | 0       | 0       | 0      | 0%     |
|                               | Fund:                                     |        | 356,783  | 24,173 |       |       | 0       | 0%   | 0       | 0       | 0      | 0%     |



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| 2290 COUNTY EXTENSION FUND            |         |   | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final   | %      |
|---------------------------------------|---------|---|---------|--------|--------|--------|---------|------|---------|---------|---------|--------|
| Org                                   | Account | Object  | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
|                                       |         |   | 15-16   | 15-16  | 16-17  | 16-17  |         |      |         |         |         |        |
| 249 COUNTY EXTENSION SERVICE          |         |   |         |        |        |        |         |      |         |         |         |        |
| 450410 ADMINISTRATION                 |         |   |         |        |        |        |         |      |         |         |         |        |
|                                       | 111     | SALARIES & WAGES - PERM                           | 30,345  | 30,127 | 31,365 | 34,742 | 37,000  | 94%  | 39,000  |         | 39,000  | 105%   |
|                                       | 141     | UNEMPLOYMENT INSURANCE                            | 106     | 136    | 173    | 87     | 95      | 92%  | 98      |         | 98      | 103%   |
|                                       | 142     | WORKERS' COMPENSATION                             | 299     | 300    | 322    | 382    | 455     | 84%  | 465     |         | 465     | 102%   |
|                                       | 143     | HEALTH INSURANCE                                  |         |        |        | 11     | 0       | ***% | 535     |         | 535     | *****% |
|                                       | 144     | F.I.C.A.  | 2,321   | 2,305  | 2,399  | 2,658  | 2,830   | 94%  | 2,984   |         | 2,984   | 105%   |
|                                       | 145     | P.E.R.S.  | 2,145   | 2,431  | 2,564  | 2,873  | 3,025   | 95%  | 3,265   |         | 3,265   | 107%   |
|                                       | 210     | OFFICE SUPPLIES                                   | 8,507   | 4,879  | 5,587  | 7,860  | 7,000   | 112% | 7,000   |         | 7,000   | 100%   |
|                                       | 220     | OPERATING SUPPLIES                                |         |        | 1,690  |        | 0       | 0%   |         |         | 0       | 0%     |
|                                       | 231     | GAS, OIL, DIESEL, GREASE                          |         |        | 1,293  | 546    | 1,000   | 55%  | 1,000   |         | 1,000   | 100%   |
|                                       |         | County Car  |         |        |        |        |         |      |         |         |         |        |
|                                       | 232     | MOTOR VEHICLE PARTS                               |         |        | 8      | 221    | 1,000   | 22%  | 1,000   |         | 1,000   | 100%   |
|                                       |         | County Car  |         |        |        |        |         |      |         |         |         |        |
|                                       | 250     | SUPPLIES FOR RESALE                               | 55      | 1,135  | 127    |        | 500     | 0%   | 500     |         | 500     | 100%   |
|                                       | 311     | POSTAGE, BOX RENT ETC.                            | 781     | 746    | 964    | 910    | 1,000   | 91%  | 1,000   |         | 1,000   | 100%   |
|                                       | 312     | FREIGHT AND SHIPPING                              | 17      | 80     | 34     | 26     | 100     | 26%  | 100     |         | 100     | 100%   |
|                                       | 330     | PUBLIC, SUBSCR, DUES, FEE                         | 138     | 483    | 602    | 407    | 800     | 51%  | 800     |         | 800     | 100%   |
|                                       | 345     | TELEPHONE   | 2,178   | 1,523  | 1,133  | 1,153  | 1,600   | 72%  | 1,600   |         | 1,600   | 100%   |
|                                       | 357     | OTHER PROFESSIONAL SERV                           | 25,782  | 33,000 | 33,800 | 35,000 | 43,500  | 80%  | 44,080  |         | 44,080  | 101%   |
|                                       |         | \$62,604.75 X 65% = 40,706.09 (65% OF C/R SALARY) |         |        |        |        |         |      |         |         |         |        |
|                                       |         | ACCUMULATED LEAVE - 3372.11                       |         |        |        |        |         |      |         |         |         |        |
|                                       | 361     | REPAIR & MAINT MOTOR VEH                          |         |        |        | 18     | 500     | 4%   | 500     |         | 500     | 100%   |
|                                       |         | County Car  |         |        |        |        |         |      |         |         |         |        |
|                                       | 363     | REPAIR-MAINT OFFICE EQUIP                         | 685     |        | 140    | 185    | 1,000   | 19%  | 1,000   |         | 1,000   | 100%   |
|                                       | 370     | TRAVEL, MEALS, ETC                                | 1,818   | 4,170  | 2,000  | 1,372  | 2,800   | 49%  | 2,800   |         | 2,800   | 100%   |
|                                       | 947     | OFFICE MACHINERY & EQUIP.                         |         | 6,780  |        |        | 0       | 0%   |         |         | 0       | 0%     |
|                                       |         | Account:  | 75,177  | 88,095 | 84,201 | 88,451 | 104,205 | 85%  | 107,727 | 0       | 107,727 | 103%   |
| 450440 FARM PESTICIDE SERVICES        |         |   |         |        |        |        |         |      |         |         |         |        |
|                                       | 210     | OFFICE SUPPLIES                                   |         |        | 200    | 69     | 500     | 14%  | 500     |         | 500     | 100%   |
|                                       |         | Account:  |         |        | 200    | 69     | 500     | 14%  | 500     | 0       | 500     | 100%   |
| 450450 EDUCATIONAL SERVICES / CLASSES |         |   |         |        |        |        |         |      |         |         |         |        |
|                                       | 250     | SUPPLIES FOR RESALE                               |         |        | 1,318  | 215    | 1,600   | 13%  | 1,000   |         | 1,000   | 62%    |
|                                       | 330     | PUBLIC, SUBSCR, DUES, FEE                         |         |        | 292    | 410    | 400     | 103% | 1,000   |         | 1,000   | 250%   |
|                                       |         | Account:  |         |        | 1,610  | 625    | 2,000   | 31%  | 2,000   | 0       | 2,000   | 100%   |
|                                       |         | Orgn:   | 75,177  | 88,095 | 86,011 | 89,145 | 106,705 | 84%  | 110,227 | 0       | 110,227 | 103%   |
|                                       |         | Fund:   | 75,177  | 88,095 | 86,011 | 89,145 | 106,705 | 84%  | 110,227 | 0       | 110,227 | 103%   |



2300 PUBLIC SAFETY FUND

| Org    | Account                                       | Object | Actuals   |           |           |           | Current   | %    | Prelim.   | Budget  | Final     | %      |
|--------|---|--------|-----------|-----------|-----------|-----------|-----------|------|-----------|---------|-----------|--------|
|        |   |        | 12-13     | 13-14     | 14-15     | 15-16     | Budget    | Exp. | Budget    | Changes | Budget    | Budget |
| 330    | PUBLIC, SUBSCR, DUES, FEE                     |        | 1,793     | 2,754     | 2,282     | 2,541     | 3,000     | 85%  | 3,000     | 658     | 3,658     | 121%   |
|        | LEADS ONLINE \$1200                           |        |           |           |           |           |           |      |           |         |           |        |
|        | MSPOA \$410                                   |        |           |           |           |           |           |      |           |         |           |        |
|        | THUNDER MTN GUN CLUB \$250                    |        |           |           |           |           |           |      |           |         |           |        |
|        | CABLE BASIC STARTUP \$142, \$43 MO            |        |           |           |           |           |           |      |           |         |           |        |
| 345    | TELEPHONE                                     |        | 4,913     | 4,745     | 5,467     | 7,868     | 6,200     | 127% | 8,000     |         | 8,000     | 129%   |
|        | CELL PHONES X10 \$3600                        |        |           |           |           |           |           |      |           |         |           |        |
|        | WI-FI CARDS X9 \$4350                         |        |           |           |           |           |           |      |           |         |           |        |
| 351    | MEDICAL, DENTAL, VET SERV                     |        | 280       | 522       | 1,623     | 1,005     | 2,000     | 50%  | 2,000     |         | 2,000     | 100%   |
| 355    | DATA PROCESSING SERVICES                      |        | 5,938     | 6,273     | 8,681     | 7,880     | 8,000     | 99%  | 26,000    |         | 26,000    | 325%   |
|        | RECORD SCANNING \$13000                       |        |           |           |           |           |           |      |           |         |           |        |
|        | MM MAINTENANCE \$9066                         |        |           |           |           |           |           |      |           |         |           |        |
|        | MM BACKUP \$2385                              |        |           |           |           |           |           |      |           |         |           |        |
|        | SET UP COMPUTERS \$1000                       |        |           |           |           |           |           |      |           |         |           |        |
| 361    | REPAIR & MAINT MOTOR VEH                      |        | 8,275     | 6,158     | 7,344     | 5,041     | 7,500     | 67%  | 7,500     |         | 7,500     | 100%   |
| 363    | REPAIR-MAINT OFFICE EQUIP                     |        | 1,630     | 6,200     | 4,505     | 4,803     | 5,000     | 96%  | 6,000     | -1,200  | 4,800     | 96%    |
|        | TRI-TECH \$3300                               |        |           |           |           |           |           |      |           |         |           |        |
|        | NETMOTION MAINT \$750                         |        |           |           |           |           |           |      |           |         |           |        |
|        | CUT \$1200 COPIER MAINTENANCE WITH NEW COPIER |        |           |           |           |           |           |      |           |         |           |        |
| 370    | TRAVEL, MEALS, ETC                            |        | 4,540     | 4,641     | 5,584     | 6,754     | 5,000     | 135% | 5,000     |         | 5,000     | 100%   |
| 380    | TRAINING SERVICES                             |        | 1,870     | 2,960     | 4,178     | 2,380     | 5,000     | 48%  | 5,000     |         | 5,000     | 100%   |
| 390    | OTHER PURCHASED SERVICES                      |        | 1,613     | 8,328     | 6,347     | 13,257    | 8,000     | 166% | 12,000    |         | 12,000    | 150%   |
|        | 24-7 PROGRAM (PROJ 20)                        |        |           |           |           |           |           |      |           |         |           |        |
|        | DICTIONATION SERVICES                         |        |           |           |           |           |           |      |           |         |           |        |
|        | SECURITY                                      |        |           |           |           |           |           |      |           |         |           |        |
|        | TOWING  |        |           |           |           |           |           |      |           |         |           |        |
| 398    | OTHER CONTRACTED SERVICES                     |        | 19,853    |           |           |           | 0         | 0%   |           |         | 0         | 0%     |
| 944    | TRANSPORTATION EQUIPMENT                      |        | 69,108    | 76,247    | 85,493    | 166,928   | 183,600   | 91%  | 113,280   |         | 113,280   | 61%    |
|        | 2 PATROL VEHICLES - \$37,000/EA \$74,000      |        |           |           |           |           |           |      |           |         |           |        |
|        | 2 PARTS & EQUIPMENT - \$9500/EA \$19,000      |        |           |           |           |           |           |      |           |         |           |        |
|        | 4 CAMERAS - \$5070/EA \$20,280                |        |           |           |           |           |           |      |           |         |           |        |
| 947    | OFFICE MACHINERY & EQUIP.                     |        |           |           |           |           | 0         | 0%   | 7,750     |         | 7,750     | ****%  |
|        | PRINTER, COPIER, FAX \$7750                   |        |           |           |           |           |           |      |           |         |           |        |
|        | Account:                                      |        | 1,051,823 | 1,075,291 | 1,156,337 | 1,278,422 | 1,384,001 | 92%  | 1,508,715 | -20,542 | 1,488,173 | 107%   |
| 420142 | NARCOTICS INVESTIGATION/K-9                   |        |           |           |           |           |           |      |           |         |           |        |
| 220    | OPERATING SUPPLIES                            |        | 342       |           |           |           | 0         | 0%   |           |         | 0         | 0%     |
| 229    | OTHER OPERATING SUPPLIES                      |        | 180       |           |           |           | 0         | 0%   |           |         | 0         | 0%     |
| 351    | MEDICAL, DENTAL, VET SERV                     |        | 464       | 186       |           |           | 0         | 0%   |           |         | 0         | 0%     |
| 370    | TRAVEL, MEALS, ETC                            |        | 92        |           |           |           | 0         | 0%   |           |         | 0         | 0%     |
|        | Account:                                      |        | 1,078     | 186       |           |           | 0         | ***% | 0         | 0       | 0         | 0%     |
| 420160 | COMMUNICATIONS                                |        |           |           |           |           |           |      |           |         |           |        |
| 111    | SALARIES & WAGES - PERM                       |        | 182,123   | 241,499   | 255,898   | 300,384   | 295,000   | 102% | 307,500   |         | 307,500   | 104%   |
| 141    | UNEMPLOYMENT INSURANCE                        |        | 637       | 1,087     | 1,407     | 751       | 740       | 101% | 770       |         | 770       | 104%   |
| 142    | WORKERS' COMPENSATION                         |        | 1,821     | 2,307     | 2,611     | 3,287     | 3,600     | 91%  | 3,660     |         | 3,660     | 101%   |
| 143    | HEALTH INSURANCE                              |        | 39,627    | 49,892    | 50,057    | 46,626    | 50,400    | 93%  | 51,075    |         | 51,075    | 101%   |
| 144    | F.I.C.A.                                      |        | 13,532    | 17,642    | 19,065    | 22,480    | 22,570    | 100% | 23,525    |         | 23,525    | 104%   |

CARBON COUNTY  
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2300 PUBLIC SAFETY FUND

| Org                              | Account                   | Object | Actuals   |           |           |           | Current   | %    | Prelim.   | Budget  | Final     | %      |
|----------------------------------|---------------------------|--------|-----------|-----------|-----------|-----------|-----------|------|-----------|---------|-----------|--------|
|                                  |                           |        | 12-13     | 13-14     | 14-15     | 15-16     | Budget    | Exp. | Budget    | Changes | Budget    | Budget |
|                                  |                           |        |           |           |           |           |           |      |           |         |           |        |
| 145                              | P.E.R.S.                  |        | 12,846    | 19,474    | 20,917    | 24,842    | 24,105    | 103% | 25,740    |         | 25,740    | 106%   |
| 330                              | PUBLIC, SUBSCR, DUES, FEE |        | 276       | 50        |           |           | 500       | 0%   | 500       |         | 500       | 100%   |
| 370                              | TRAVEL, MEALS, ETC        |        | 923       | 359       | 496       |           | 2,000     | 0%   |           |         | 0         | 0%     |
| 380                              | TRAINING SERVICES         |        | 200       |           |           |           | 1,500     | 0%   |           |         | 0         | 0%     |
|                                  | Account:                  |        | 251,985   | 332,310   | 350,451   | 398,370   | 400,415   | 99%  | 412,770   | 0       | 412,770   | 103%   |
| 420230 CARE & CUST OF PRISONERS  |                           |        |           |           |           |           |           |      |           |         |           |        |
| 231                              | GAS, OIL, DIESEL, GREASE  |        |           |           |           |           | 500       | 0%   |           |         | 0         | 0%     |
| 351                              | MEDICAL, DENTAL, VET SERV |        | 5,838     | 8,487     | 4,058     | 6,131     | 12,000    | 51%  | 12,000    |         | 12,000    | 100%   |
| 370                              | TRAVEL, MEALS, ETC        |        | 429       | 73        | 147       | 1,257     | 500       | 251% | 1,500     |         | 1,500     | 300%   |
|                                  | Account:                  |        | 6,267     | 8,560     | 4,205     | 7,388     | 13,000    | 57%  | 13,500    | 0       | 13,500    | 103%   |
| 420240 OTHER INSTITUTIONAL SERVI |                           |        |           |           |           |           |           |      |           |         |           |        |
| 392                              | BOARDING PRISONERS        |        | 179,296   | 215,438   | 154,864   | 199,499   | 200,000   | 100% | 175,000   | 25,000  | 200,000   | 100%   |
|                                  | Account:                  |        | 179,296   | 215,438   | 154,864   | 199,499   | 200,000   | 100% | 175,000   | 25,000  | 200,000   | 100%   |
|                                  | Orgn:                     |        | 1,490,449 | 1,631,785 | 1,665,857 | 1,883,679 | 1,997,416 | 94%  | 2,109,985 | 4,458   | 2,114,443 | 105%   |

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2300 PUBLIC SAFETY FUND

| Org                     | Account | Object                    | Actuals   |           |           |           | Current   | %    | Prelim.   | Budget  | Final     | %      |
|-------------------------|---------|---------------------------|-----------|-----------|-----------|-----------|-----------|------|-----------|---------|-----------|--------|
|                         |         |                           | 12-13     | 13-14     | 14-15     | 15-16     | Budget    | Exp. | Budget    | Changes | Budget    | Budget |
| -----                   |         |                           |           |           |           |           |           |      |           |         |           |        |
| 212 CORONER             |         |                           |           |           |           |           |           |      |           |         |           |        |
| 420800 CORONER SERVICES |         |                           |           |           |           |           |           |      |           |         |           |        |
|                         | 220     | OPERATING SUPPLIES        | 136       | 810       |           | 1,346     | 2,000     | 67%  | 2,000     |         | 2,000     | 100%   |
|                         | 231     | GAS, OIL, DIESEL, GREASE  |           |           |           |           | 1,000     | 0%   | 1,000     |         | 1,000     | 100%   |
|                         | 312     | FREIGHT AND SHIPPING      |           | 51        |           | 105       | 300       | 35%  | 300       |         | 300       | 100%   |
|                         | 330     | PUBLIC, SUBSCR, DUES, FEE | 825       | 400       | 375       | 350       | 1,000     | 35%  | 1,000     |         | 1,000     | 100%   |
|                         | 357     | OTHER PROFESSIONAL SERV   | 38,315    | 18,402    | 24,621    | 31,345    | 30,000    | 104% | 30,000    |         | 30,000    | 100%   |
|                         | 370     | TRAVEL, MEALS, ETC        |           | 988       | 710       | 1,043     | 1,000     | 104% | 1,000     |         | 1,000     | 100%   |
|                         | 380     | TRAINING SERVICES         |           | 450       | 600       | 150       | 1,000     | 15%  | 1,000     |         | 1,000     | 100%   |
|                         |         | Account:                  | 39,276    | 21,101    | 26,306    | 34,339    | 36,300    | 95%  | 36,300    | 0       | 36,300    | 100%   |
|                         |         | Orgn:                     | 39,276    | 21,101    | 26,306    | 34,339    | 36,300    | 95%  | 36,300    | 0       | 36,300    | 100%   |
|                         |         | Fund:                     | 1,529,725 | 1,652,886 | 1,692,163 | 1,918,018 | 2,033,716 | 94%  | 2,146,285 | 4,458   | 2,150,743 | 105%   |

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2360 MUSEUM FUND

| Org                         | Account | Object                   | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----------------------------|---------|--------------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                             |         |                          | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 206 MUSEUM                  |         |                          |         |        |        |        |         |      |         |         |        |        |
| 460450 SPECTATOR RECREATION |         |                          |         |        |        |        |         |      |         |         |        |        |
|                             | 390     | OTHER PURCHASED SERVICES | 18,800  | 20,800 | 20,059 | 21,047 | 21,047  | 100% | 20,215  |         | 20,215 | 96%    |
|                             |         | 1/2 MILL \$18,855        |         |        |        |        |         |      |         |         |        |        |
|                             |         | CASH \$1360              |         |        |        |        |         |      |         |         |        |        |
|                             |         | Account:                 | 18,800  | 20,800 | 20,059 | 21,047 | 21,047  | 100% | 20,215  | 0       | 20,215 | 96%    |
|                             |         | Orgn:                    | 18,800  | 20,800 | 20,059 | 21,047 | 21,047  | 100% | 20,215  | 0       | 20,215 | 96%    |
|                             |         | Fund:                    | 18,800  | 20,800 | 20,059 | 21,047 | 21,047  | 100% | 20,215  | 0       | 20,215 | 96%    |

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2380 GRASSHOPPER CONTROL

| Org                          | Account | Object                  | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|------------------------------|---------|-------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                              |         |                         | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                        |         |                         |         |       |       |       |         |      |         |         |        |        |
| 293 INSECT & PEST CONTROL    |         |                         |         |       |       |       |         |      |         |         |        |        |
| 440700 INSECT & PEST CONTROL |         |                         |         |       |       |       |         |      |         |         |        |        |
|                              | 222     | CHEMICAL,LAB & MED SUPP |         |       |       |       | 24,920  | 0%   | 24,920  |         | 24,920 | 100%   |
|                              | 357     | OTHER PROFESSIONAL SERV |         |       |       |       | 8,000   | 0%   | 8,000   |         | 8,000  | 100%   |
|                              |         | CASH \$32,919.82        |         |       |       |       |         |      |         |         |        |        |
|                              |         | Account:                |         |       |       |       | 32,920  | 0%   | 32,920  | 0       | 32,920 | 100%   |
|                              |         | Orgn:                   |         |       |       |       | 32,920  | 0%   | 32,920  | 0       | 32,920 | 100%   |
|                              |         | Fund:                   |         |       |       |       | 32,920  | 0%   | 32,920  | 0       | 32,920 | 100%   |

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CARBON COUNTY  
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2381 DRUG FORFEITURE FUND FINE

| Org                             | Account | Object               | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|---------------------------------|---------|----------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                                 |         |                      | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                           |         |                      |         |       |       |       |         |      |         |         |        |        |
| 209 SHERIFF'S DEPARTMENT        |         |                      |         |       |       |       |         |      |         |         |        |        |
| 420100 LAW ENFORCEMENT SERVICES |         |                      |         |       |       |       |         |      |         |         |        |        |
|                                 | 220     | OPERATING SUPPLIES   |         |       |       |       | 2,000   | 0%   | 5,430   |         | 5,430  | 271%   |
|                                 | 312     | FREIGHT AND SHIPPING |         |       |       |       | 630     | 0%   | 1,000   |         | 1,000  | 158%   |
|                                 |         | CASH \$6429.54       |         |       |       |       |         |      |         |         |        |        |
|                                 |         | Account:             |         |       |       |       | 2,630   | 0%   | 6,430   | 0       | 6,430  | 244%   |
|                                 |         | Orgn:                |         |       |       |       | 2,630   | 0%   | 6,430   | 0       | 6,430  | 244%   |
|                                 |         | Fund:                |         |       |       |       | 2,630   | 0%   | 6,430   | 0       | 6,430  | 244%   |



2382 SEARCH/RESCUE FUND

| Org                      | Account | Object                    | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------|---------|---------------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                          |         |                           | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 209 SHERIFF'S DEPARTMENT |         |                           |         |        |        |        |         |      |         |         |        |        |
| 420740 SEARCH & RESCUE   |         |                           |         |        |        |        |         |      |         |         |        |        |
|                          | 111     | SALARIES & WAGES - PERM   | 2,400   | 2,400  | 2,000  |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 141     | UNEMPLOYMENT INSURANCE    | 8       | 11     | 11     |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 142     | WORKERS' COMPENSATION     | 78      | 79     | 72     |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 144     | F.I.C.A.                  | 184     | 184    | 153    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 145     | P.E.R.S.                  | 170     | 194    | 163    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 229     | OTHER OPERATING SUPPLIES  |         | 178    | 477    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 231     | GAS, OIL, DIESEL, GREASE  | 975     | 304    | 329    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 232     | MOTOR VEHICLE PARTS       |         | 3,801  | 221    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 330     | PUBLIC, SUBSCR, DUES, FEE |         |        | 145    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 345     | TELEPHONE                 | 1,102   | 1,271  | 1,492  | 200    | 200     | 100% |         |         | 0      | 0%     |
|                          | 361     | REPAIR & MAINT MOTOR VEH  | 193     | 247    | 681    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 370     | TRAVEL, MEALS, ETC        | 1,216   | 1,180  | 92     |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 380     | TRAINING SERVICES         | 3,976   | 525    | 525    |        | 0       | 0%   |         |         | 0      | 0%     |
|                          | 390     | OTHER PURCHASED SERVICES  | 11,050  | 13,070 | 11,748 | 29,000 | 29,000  | 100% | 29,791  |         | 29,791 | 102%   |
|                          |         | .79 Mills x 37,709.48     |         |        |        |        |         |      |         |         |        |        |
|                          |         | Account:                  | 21,352  | 23,444 | 18,109 | 29,200 | 29,200  | 100% | 29,791  | 0       | 29,791 | 102%   |
|                          |         | Orgn:                     | 21,352  | 23,444 | 18,109 | 29,200 | 29,200  | 100% | 29,791  | 0       | 29,791 | 102%   |
|                          |         | Fund:                     | 21,352  | 23,444 | 18,109 | 29,200 | 29,200  | 100% | 29,791  | 0       | 29,791 | 102%   |

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2386 VOLUNTARY LIEN FUND

| Org | Account | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----|---------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|     |         |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |

254 VOLUNTARY LIEN

420440 FIRE PREVENTION

|     |   |              |  |  |  |        |    |        |   |        |      |
|-----|---|--------------|--|--|--|--------|----|--------|---|--------|------|
| 220 | OPERATING SUPPLIES                      |              |  |  |  | 65,000 | 0% | 65,000 |   | 65,000 | 100% |
|     | CASH \$45,000                           | REV \$20,000 |  |  |  |        |    |        |   |        |      |
|     | Hadfield Sub-Div 3 lots @ 5000 = 15,000 |              |  |  |  |        |    |        |   |        |      |
|     | Fowler Sub-Div 1 lots @ 5000 = 5,000    |              |  |  |  |        |    |        |   |        |      |
|     | Account:                                |              |  |  |  | 65,000 | 0% | 65,000 | 0 | 65,000 | 100% |
|     | Orgn:                                   |              |  |  |  | 65,000 | 0% | 65,000 | 0 | 65,000 | 100% |
|     | Fund:                                   |              |  |  |  | 65,000 | 0% | 65,000 | 0 | 65,000 | 100% |

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2390 DRUG FORFEITURE FUND

| Org                             | Account | Object             | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|---------------------------------|---------|--------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                                 |         |                    | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 209 SHERIFF'S DEPARTMENT        |         |                    |         |       |       |       |         |      |         |         |        |        |
| 420100 LAW ENFORCEMENT SERVICES |         |                    |         |       |       |       |         |      |         |         |        |        |
|                                 | 220     | OPERATING SUPPLIES | 1,467   |       |       |       | 1,391   | 0%   | 1,391   |         | 1,391  | 100%   |
|                                 |         | CASH \$1391        |         |       |       |       |         |      |         |         |        |        |
|                                 |         | Account:           | 1,467   |       |       |       | 1,391   | 0%   | 1,391   | 0       | 1,391  | 100%   |
|                                 |         | Orgn:              | 1,467   |       |       |       | 1,391   | 0%   | 1,391   | 0       | 1,391  | 100%   |
|                                 |         | Fund:              | 1,467   |       |       |       | 1,391   | 0%   | 1,391   | 0       | 1,391  | 100%   |

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2393 RECORDS PRESERVATION

| Org                           | Account | Object                          | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final   | %      |
|-------------------------------|---------|---------------------------------|---------|--------|--------|--------|---------|------|---------|---------|---------|--------|
|                               |         |                                 | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 202 CLERK AND RECORDER        |         |                                 |         |        |        |        |         |      |         |         |         |        |
| 410900 RECORDS ADMINISTRATION |         |                                 |         |        |        |        |         |      |         |         |         |        |
|                               | 111     | SALARIES & WAGES - PERM         | 20,579  | 16,642 | 17,698 | 19,937 | 21,000  | 95%  | 23,000  |         | 23,000  | 109%   |
|                               | 112     | SALARIES & WAGES - TEMP.        |         |        |        | 3,199  | 5,000   | 64%  | 5,000   |         | 5,000   | 100%   |
|                               | 141     | UNEMPLOYMENT INSURANCE          | 72      | 75     | 97     | 57     | 65      | 88%  | 70      |         | 70      | 107%   |
|                               | 142     | WORKERS' COMPENSATION           | 206     | 186    | 182    | 258    | 320     | 81%  | 334     |         | 334     | 104%   |
|                               | 143     | HEALTH INSURANCE                | 368     | 4,200  | 4,200  | 4,205  | 4,200   | 100% | 4,270   |         | 4,270   | 101%   |
|                               |         | 1/2 JUDY CHRISTENSEN HEALTH INS |         |        |        |        |         |      |         |         |         |        |
|                               | 144     | F.I.C.A.                        | 1,546   | 971    | 1,235  | 1,740  | 1,990   | 87%  | 2,142   |         | 2,142   | 107%   |
|                               | 145     | P.E.R.S.                        | 1,455   | 1,343  | 1,447  | 1,648  | 2,125   | 78%  | 2,344   |         | 2,344   | 110%   |
|                               | 210     | OFFICE SUPPLIES                 | 234     | 996    |        | 625    | 5,000   | 13%  | 5,000   |         | 5,000   | 100%   |
|                               | 312     | FREIGHT AND SHIPPING            | 38      | 21     | 10     | 35     | 500     | 7%   | 500     |         | 500     | 100%   |
|                               | 355     | DATA PROCESSING SERVICES        | 2,861   | 14,083 | 3,082  | 2,195  | 25,000  | 9%   | 25,000  |         | 25,000  | 100%   |
|                               |         | ADDITIONS TO COUNTY SILO        |         |        |        |        |         |      |         |         |         |        |
|                               | 363     | REPAIR-MAINT OFFICE EQUIP       | 896     | 450    | 966    | 916    | 1,500   | 61%  | 1,500   |         | 1,500   | 100%   |
|                               | 390     | OTHER PURCHASED SERVICES        |         | 600    |        | -4     | 24,000  | 0%   | 14,000  |         | 14,000  | 58%    |
|                               | 947     | OFFICE MACHINERY & EQUIP.       | 8,674   |        |        |        | 25,000  | 0%   | 25,000  |         | 25,000  | 100%   |
|                               |         | CASH \$112,910.44               |         |        |        |        |         |      |         |         |         |        |
|                               |         | REV \$ 17102                    |         |        |        |        |         |      |         |         |         |        |
|                               |         | Account:                        | 36,929  | 39,567 | 28,917 | 34,811 | 115,700 | 30%  | 108,160 | 0       | 108,160 | 93%    |
|                               |         | Orgn:                           | 36,929  | 39,567 | 28,917 | 34,811 | 115,700 | 30%  | 108,160 | 0       | 108,160 | 93%    |
|                               |         | Fund:                           | 36,929  | 39,567 | 28,917 | 34,811 | 115,700 | 30%  | 108,160 | 0       | 108,160 | 93%    |

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2396 CDBG-HOUSING REHAB. REPAYMENT

| Org | Account | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----|---------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|     |         |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |

280 CDBG -PROGRAM INCOME PLAN

470100 COMMUNITY PUBLIC FACILITY PROJECT

|                     |  |  |  |  |  |       |    |       |   |       |      |
|---------------------|--|--|--|--|--|-------|----|-------|---|-------|------|
| 210 OFFICE SUPPLIES |  |  |  |  |  | 3,018 | 0% | 3,040 |   | 3,040 | 100% |
| Account:            |  |  |  |  |  | 3,018 | 0% | 3,040 | 0 | 3,040 | 100% |
| Orgn:               |  |  |  |  |  | 3,018 | 0% | 3,040 | 0 | 3,040 | 100% |
| Fund:               |  |  |  |  |  | 3,018 | 0% | 3,040 | 0 | 3,040 | 100% |

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2399 IMPACT FEES

| Org                           | Account | Object                   | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-------------------------------|---------|--------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                               |         |                          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                         |         |                          |         |       |       |       |         |      |         |         |        |        |
| 218 ROADS AND BRIDGES         |         |                          |         |       |       |       |         |      |         |         |        |        |
| 430200 ROAD & STREET SERVICES |         |                          |         |       |       |       |         |      |         |         |        |        |
|                               | 470     | FABRIC MATERIALS-ASPHALT |         |       |       |       | 40,000  | 0%   | 4,000   |         | 4,000  | 10%    |
|                               |         | Account:                 |         |       |       |       | 40,000  | 0%   | 4,000   | 0       | 4,000  | 10%    |
| 430236 STRUCTURES             |         |                          |         |       |       |       |         |      |         |         |        |        |
|                               | 430     | WOOD PRODUCTS            |         |       |       |       | 3,675   | 0%   | 40,407  |         | 40,407 | 1099%  |
|                               |         | CASH \$42,292 REV \$2115 |         |       |       |       |         |      |         |         |        |        |
|                               |         | (DOT CALM 5 @ \$315)     |         |       |       |       |         |      |         |         |        |        |
|                               |         | (WOODLANDS 7 @ \$300)    |         |       |       |       |         |      |         |         |        |        |
|                               |         | Account:                 |         |       |       |       | 3,675   | 0%   | 40,407  | 0       | 40,407 | 1099%  |
|                               |         | Orgn:                    |         |       |       |       | 43,675  | 0%   | 44,407  | 0       | 44,407 | 101%   |
|                               |         | Fund:                    |         |       |       |       | 43,675  | 0%   | 44,407  | 0       | 44,407 | 101%   |

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2501 EDGAR LIGHTING #1 M&O

| Org                      | Account | Object                | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------|---------|-----------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                          |         |                       | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                    |         |                       |         |       |       |       |         |      |         |         |        |        |
| 279 EDGAR # 1            |         |                       |         |       |       |       |         |      |         |         |        |        |
| 510100 SPECIAL DISTRICTS |         |                       |         |       |       |       |         |      |         |         |        |        |
|                          | 340     | UTILITY SERVICES      | 2,225   | 2,267 | 2,324 | 2,341 | 3,500   | 67%  | 3,500   |         | 3,500  | 100%   |
|                          | 369     | OTHER REPAIR & MAINT. |         |       |       |       | 3,927   | 0%   | 3,927   |         | 3,927  | 100%   |
|                          |         | Account:              | 2,225   | 2,267 | 2,324 | 2,341 | 7,427   | 32%  | 7,427   | 0       | 7,427  | 100%   |
|                          |         | Orgn:                 | 2,225   | 2,267 | 2,324 | 2,341 | 7,427   | 32%  | 7,427   | 0       | 7,427  | 100%   |
|                          |         | Fund:                 | 2,225   | 2,267 | 2,324 | 2,341 | 7,427   | 32%  | 7,427   | 0       | 7,427  | 100%   |

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2502 BELFRY LIGHTING #2 M&O

| Org                      | Account | Object                   | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------|---------|--------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                          |         |                          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                    |         |                          |         |       |       |       |         |      |         |         |        |        |
| 282 BELFRY # 2           |         |                          |         |       |       |       |         |      |         |         |        |        |
| 510100 SPECIAL DISTRICTS |         |                          |         |       |       |       |         |      |         |         |        |        |
|                          | 340     | UTILITY SERVICES         | 3,033   | 3,072 | 3,179 | 3,202 | 6,875   | 47%  | 6,875   |         | 6,875  | 100%   |
|                          | 369     | OTHER REPAIR & MAINT.    |         |       |       |       | 700     | 0%   | 700     |         | 700    | 100%   |
|                          | 390     | OTHER PURCHASED SERVICES | 200     | 220   | 240   | 240   | 700     | 34%  | 700     |         | 700    | 100%   |
|                          |         | CASH \$817.32 REV \$7467 |         |       |       |       |         |      |         |         |        |        |
|                          |         | Account:                 | 3,233   | 3,292 | 3,419 | 3,442 | 8,275   | 42%  | 8,275   | 0       | 8,275  | 100%   |
|                          |         | Orgn:                    | 3,233   | 3,292 | 3,419 | 3,442 | 8,275   | 42%  | 8,275   | 0       | 8,275  | 100%   |
|                          |         | Fund:                    | 3,233   | 3,292 | 3,419 | 3,442 | 8,275   | 42%  | 8,275   | 0       | 8,275  | 100%   |



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2506 EDGAR SEWER #6 M&O

| Org                      | Account | Object                     | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------|---------|----------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                          |         |                            | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                    |         |                            |         |       |       |       |         |      |         |         |        |        |
| 281 EDGAR # 6 M&O        |         |                            |         |       |       |       |         |      |         |         |        |        |
| 510100 SPECIAL DISTRICTS |         |                            |         |       |       |       |         |      |         |         |        |        |
|                          | 220     | OPERATING SUPPLIES         |         |       |       |       | 5,000   | 0%   | 5,000   |         | 5,000  | 100%   |
|                          | 369     | OTHER REPAIR & MAINT.      | 441     | 3,013 | 2,066 | 2,121 | 40,000  | 5%   | 40,000  |         | 40,000 | 100%   |
|                          |         | CASH \$41015.80 REV \$5100 |         |       |       |       |         |      |         |         |        |        |
|                          |         | Account:                   | 441     | 3,013 | 2,066 | 2,121 | 45,000  | 5%   | 45,000  | 0       | 45,000 | 100%   |
|                          |         | Orgn:                      | 441     | 3,013 | 2,066 | 2,121 | 45,000  | 5%   | 45,000  | 0       | 45,000 | 100%   |
|                          |         | Fund:                      | 441     | 3,013 | 2,066 | 2,121 | 45,000  | 5%   | 45,000  | 0       | 45,000 | 100%   |

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2800 ALCOHOL REHABIL FUND

| Org                           | Account                 | Object | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-------------------------------|-------------------------|--------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                               |                         |        | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                         |                         |        |         |        |        |        |         |      |         |         |        |        |
| 217 ALCOHOLISM REHABILITATION |                         |        |         |        |        |        |         |      |         |         |        |        |
| 440540 ALCOHOL ABUSE          |                         |        |         |        |        |        |         |      |         |         |        |        |
| 357                           | OTHER PROFESSIONAL SERV |        | 17,099  | 17,285 | 26,816 | 23,780 | 23,780  | 100% | 23,780  |         | 23,780 | 100%   |
|                               | \$3587 X 4 = \$10,761   |        |         |        |        |        |         |      |         |         |        |        |
|                               | CASH -0-                |        |         |        |        |        |         |      |         |         |        |        |
|                               | Account:                |        | 17,099  | 17,285 | 26,816 | 23,780 | 23,780  | 100% | 23,780  | 0       | 23,780 | 100%   |
|                               | Orgn:                   |        | 17,099  | 17,285 | 26,816 | 23,780 | 23,780  | 100% | 23,780  | 0       | 23,780 | 100%   |
|                               | Fund:                   |        | 17,099  | 17,285 | 26,816 | 23,780 | 23,780  | 100% | 23,780  | 0       | 23,780 | 100%   |

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2830 JUNK VEHICLE FUND

| Org                         | Account | Object                    | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----------------------------|---------|---------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                             |         |                           | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                       |         |                           |         |       |       |       |         |      |         |         |        |        |
| 274 JUNK VEHICLE            |         |                           |         |       |       |       |         |      |         |         |        |        |
| 430800 SOLID WASTE SERVICES |         |                           |         |       |       |       |         |      |         |         |        |        |
|                             | 111     | SALARIES & WAGES - PERM   |         |       | 451   | 205   | 5,326   | 4%   | 5,326   |         | 5,326  | 100%   |
|                             | 141     | UNEMPLOYMENT INSURANCE    |         |       | 2     | 1     | 14      | 7%   | 14      |         | 14     | 100%   |
|                             | 142     | WORKERS' COMPENSATION     |         |       | 28    | 17    | 470     | 4%   | 485     |         | 485    | 103%   |
|                             | 143     | HEALTH INSURANCE          |         |       | 70    |       | 300     | 0%   | 300     |         | 300    | 100%   |
|                             | 144     | F.I.C.A.                  |         |       | 34    | 16    | 410     | 4%   | 410     |         | 410    | 100%   |
|                             | 145     | P.E.R.S.                  |         |       | 37    | 17    | 440     | 4%   | 446     |         | 446    | 101%   |
|                             | 231     | GAS, OIL, DIESEL, GREASE  | 108     |       |       |       | 5,000   | 0%   | 5,000   |         | 5,000  | 100%   |
|                             | 233     | MACHINERY & EQUIP PARTS   | 30      | 45    | 225   |       | 5,000   | 0%   | 5,000   |         | 5,000  | 100%   |
|                             | 239     | TIRES, TUBES ETC.         |         |       |       |       | 4,100   | 0%   | 4,100   |         | 4,100  | 100%   |
|                             | 330     | PUBLIC, SUBSCR, DUES, FEE |         |       |       |       | 0       | 0%   | 274     |         | 274    | ****%  |
|                             | 390     | OTHER PURCHASED SERVICES  |         |       |       |       | 2,081   | 0%   | 2,081   |         | 2,081  | 100%   |
|                             | 532     | LAND RENT                 | 750     | 750   | 750   | 750   | 800     | 94%  | 800     |         | 800    | 100%   |
|                             |         | REV \$1,299.13            |         |       |       |       |         |      |         |         |        |        |
|                             |         | CASH \$22,936.27          |         |       |       |       |         |      |         |         |        |        |
|                             |         | BAL \$24235.40            |         |       |       |       |         |      |         |         |        |        |
|                             |         | Account:                  | 888     | 795   | 1,597 | 1,006 | 23,941  | 4%   | 24,236  | 0       | 24,236 | 101%   |
|                             |         | Orgn:                     | 888     | 795   | 1,597 | 1,006 | 23,941  | 4%   | 24,236  | 0       | 24,236 | 101%   |
|                             |         | Fund:                     | 888     | 795   | 1,597 | 1,006 | 23,941  | 4%   | 24,236  | 0       | 24,236 | 101%   |

2840 WEED GRANT FUND

| Org                                       | Account                 | Object | Actuals |        |        |        | Current | %      | Prelim. | Budget  | Final   | % Old  |
|---|-------------------------|--------|---------|--------|--------|--------|---------|--------|---------|---------|---------|--------|
|   |                         |        | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp.   | Budget  | Changes | Budget  | Budget |
| -----                                     |                         |        |         |        |        |        |         |        |         |         |         |        |
| 297 WEED GRANT                            |                         |        |         |        |        |        |         |        |         |         |         |        |
| 431104 WEED CNTRL-CO DIST TRUST           |                         |        |         |        |        |        |         |        |         |         |         |        |
| 941                                       | MACHINERY & EQUIPMENT   |        |         | 12,966 | 5,000  |        | 25,701  | 0%     | 39,986  |         | 39,986  | 155%   |
|   | SPRAY VEHICLE           |        |         |        |        |        |         |        |         |         |         |        |
|   | REV \$ 9,285            |        |         |        |        |        |         |        |         |         |         |        |
|   | CASH \$30701            |        |         |        |        |        |         |        |         |         |         |        |
|   | Account:                |        |         | 12,966 | 5,000  |        | 25,701  | 0%     | 39,986  | 0       | 39,986  | 155%   |
| 431105 WEED CNTRL-EWM COONEY GRANT        |                         |        |         |        |        |        |         |        |         |         |         |        |
| 222                                       | CHEMICAL,LAB & MED SUPP |        |         |        |        | 23,376 | 25,000  | 94%    | 22,921  |         | 22,921  | 91%    |
| 357                                       | OTHER PROFESSIONAL SERV |        |         |        |        | 21,411 | 25,000  | 86%    | 22,920  |         | 22,920  | 91%    |
|   | Account:                |        |         |        |        | 44,787 | 50,000  | 90%    | 45,841  | 0       | 45,841  | 91%    |
| 431106 WEED CNTRL-WEST BENCH NOXIOUS WEED |                         |        |         |        |        |        |         |        |         |         |         |        |
| 222                                       | CHEMICAL,LAB & MED SUPP |        | 6,539   |        |        |        |         | 0 0%   |         |         | 0       | 0%     |
| 357                                       | OTHER PROFESSIONAL SERV |        | 5,800   |        |        |        |         | 0 0%   |         |         | 0       | 0%     |
|   | Account:                |        | 12,339  |        |        |        |         | 0 ***% | 0       | 0       | 0       | 0%     |
| 431107 WEED CNTRL-EAST BENCH NOXIOUS WEED |                         |        |         |        |        |        |         |        |         |         |         |        |
| 222                                       | CHEMICAL,LAB & MED SUPP |        |         | 8,506  |        |        |         | 0 0%   |         |         | 0       | 0%     |
| 357                                       | OTHER PROFESSIONAL SERV |        |         | 12,083 |        |        |         | 0 0%   |         |         | 0       | 0%     |
|   | Account:                |        |         | 20,589 |        |        |         | 0 ***% | 0       | 0       | 0       | 0%     |
| 431109 WEED CNTRL-WESTERN CARBON COUNTY   |                         |        |         |        |        |        |         |        |         |         |         |        |
| 222                                       | CHEMICAL,LAB & MED SUPP |        | 11,239  | 16,252 | 20,551 | 2,202  | 8,209   | 27%    |         |         | 0       | 0%     |
| 357                                       | OTHER PROFESSIONAL SERV |        | 18,060  | 24,358 | 35,253 | 1,708  | 8,209   | 21%    |         |         | 0       | 0%     |
|   | Account:                |        | 29,299  | 40,610 | 55,804 | 3,910  | 16,418  | 24%    | 0       | 0       | 0       | 0%     |
| 431111 WEED CNTRL-CLEAR CR SCHOOL         |                         |        |         |        |        |        |         |        |         |         |         |        |
| 222                                       | CHEMICAL,LAB & MED SUPP |        |         |        |        |        | 0       | 0%     | 27,500  |         | 27,500  | ****%  |
| 357                                       | OTHER PROFESSIONAL SERV |        |         |        |        |        | 0       | 0%     | 27,500  |         | 27,500  | ****%  |
|   | Account:                |        |         |        |        |        | 0       | ***%   | 55,000  | 0       | 55,000  | ****%  |
|   | Orgn:                   |        | 41,638  | 74,165 | 60,804 | 48,697 | 92,119  | 53%    | 140,827 | 0       | 140,827 | 152%   |
|   | Fund:                   |        | 41,638  | 74,165 | 60,804 | 48,697 | 92,119  | 53%    | 140,827 | 0       | 140,827 | 152%   |

2850 911 EMERGENCY

| Org                               | Account | Object   | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|-----------------------------------|---------|--|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                                   |         |  | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 209 SHERIFF'S DEPARTMENT          |         |  |         |         |         |         |         |      |         |         |         |        |
| 420750 911 CENTRAL EMERG DISPATCH |         |  |         |         |         |         |         |      |         |         |         |        |
|                                   | 111     | SALARIES & WAGES - PERM                                  | 39,953  |         |         |         | 0       | 0%   |         |         | 0       | 0%     |
|                                   | 141     | UNEMPLOYMENT INSURANCE                                   | 140     |         |         |         | 0       | 0%   |         |         | 0       | 0%     |
|                                   | 142     | WORKERS' COMPENSATION                                    | 400     |         |         |         | 0       | 0%   |         |         | 0       | 0%     |
|                                   | 143     | HEALTH INSURANCE   | 8,400   |         |         |         | 0       | 0%   |         |         | 0       | 0%     |
|                                   | 144     | F.I.C.A.   | 3,042   |         |         |         | 0       | 0%   |         |         | 0       | 0%     |
|                                   | 145     | P.E.R.S.   | 2,825   |         |         |         | 0       | 0%   |         |         | 0       | 0%     |
|                                   | 210     | OFFICE SUPPLIES  | 254     | 3,241   | 1,360   | 7,655   | 4,000   | 191% | 8,300   |         | 8,300   | 207%   |
|                                   |         | 4 Computer \$1200EA                                      |         |         |         |         |         |      |         |         |         |        |
|                                   |         | 4 Monitors \$1400  |         |         |         |         |         |      |         |         |         |        |
|                                   |         | 2 Chairs \$500EA   |         |         |         |         |         |      |         |         |         |        |
|                                   | 220     | OPERATING SUPPLIES                                       | 9,093   | 341     | 6,166   | 930     | 7,000   | 13%  | 7,000   |         | 7,000   | 100%   |
|                                   |         | REFURB RADIOS  |         |         |         |         |         |      |         |         |         |        |
|                                   | 312     | FREIGHT AND SHIPPING                                     | 575     | 87      | 33      | 93      | 500     | 19%  | 500     |         | 500     | 100%   |
|                                   | 320     | PRINTING, BINDING ETC.                                   | 105     | 18      |         |         | 0       | 0%   |         |         | 0       | 0%     |
|                                   | 330     | PUBLIC, SUBSCR, DUES, FEE                                | 207     | 397     | 483     | 483     | 600     | 81%  | 600     |         | 600     | 100%   |
|                                   |         | APCO DUES 8 @\$70  |         |         |         |         |         |      |         |         |         |        |
|                                   | 345     | TELEPHONE  | 21,152  | 21,167  | 21,168  | 21,343  | 22,000  | 97%  | 22,000  |         | 22,000  | 100%   |
|                                   |         | EMERG BUNDLE \$19569                                     |         |         |         |         |         |      |         |         |         |        |
|                                   |         | EOC/911 LINES \$1635                                     |         |         |         |         |         |      |         |         |         |        |
|                                   | 355     | DATA PROCESSING SERVICES                                 | 1,466   | 1,089   | 1,606   | 907     | 1,500   | 60%  | 2,500   |         | 2,500   | 166%   |
|                                   |         | NEW COMPUTER INSTALLATIONS                               |         |         |         |         |         |      |         |         |         |        |
|                                   | 363     | REPAIR-MAINT OFFICE EQUIP                                | 54,106  | 60,382  | 38,169  | 41,683  | 45,000  | 93%  | 46,000  | 5,000   | 51,000  | 113%   |
|                                   |         | INDUSTRIAL - \$18,280                                    |         |         |         |         |         |      |         |         |         |        |
|                                   |         | ARC GIS (ESRI) - \$8700 reimburse \$2500 RL & RL fire    |         |         |         |         |         |      |         |         |         |        |
|                                   |         | CODE RED (ECN) - \$4900 reimburse \$4990                 |         |         |         |         |         |      |         |         |         |        |
|                                   |         | TRITECH - \$13320  |         |         |         |         |         |      |         |         |         |        |
|                                   |         | GEOCOMM- \$2750  |         |         |         |         |         |      |         |         |         |        |
|                                   |         | TERAGO - \$440   |         |         |         |         |         |      |         |         |         |        |
|                                   | 369     | OTHER REPAIR & MAINT.                                    | 2,040   | 2,878   | 1,530   | 900     | 3,000   | 30%  | 3,000   |         | 3,000   | 100%   |
|                                   |         | GENERATOR  |         |         |         |         |         |      |         |         |         |        |
|                                   | 370     | TRAVEL, MEALS, ETC                                       | 124     | 738     |         | 1,072   | 2,000   | 54%  | 1,000   |         | 1,000   | 50%    |
|                                   | 380     | TRAINING SERVICES  | 100     | 629     |         | 575     | 1,500   | 38%  | 1,500   |         | 1,500   | 100%   |
|                                   |         | ON LINE TRAINING PROGRAM                                 |         |         |         |         |         |      |         |         |         |        |
|                                   | 398     | OTHER CONTRACTED SERVICES                                | 5,218   | 805     | 1,348   | 1,318   | 14,000  | 9%   | 1,500   |         | 1,500   | 10%    |
|                                   | 820     | TRANSFERS TO OTHER FUNDS                                 |         |         |         |         | 7,500   | 0%   |         |         | 0       | 0%     |
|                                   |         | Transfer balance to Capital Improvement (Communications) |         |         |         |         |         |      |         |         |         |        |
|                                   | 945     | COMMUNICATION EQUIPMENT                                  |         | 85,831  | 60,000  | 66,380  | 60,000  | 111% | 50,000  | -31,150 | 18,850  | 31%    |
|                                   |         | CALL TAKING EQUIP \$50000                                |         |         |         |         |         |      |         |         |         |        |
|                                   |         | Account:   | 149,200 | 177,603 | 131,863 | 143,339 | 168,600 | 85%  | 143,900 | -26,150 | 117,750 | 69%    |
| 521000 INTERFUND TRANSFERS OUT    |         |  |         |         |         |         |         |      |         |         |         |        |
|                                   | 820     | TRANSFERS TO OTHER FUNDS                                 |         |         |         | 6,500   | 0       | ***% |         |         | 0       | 0%     |
|                                   |         | Account:   |         |         |         | 6,500   | 0       | ***% | 0       | 0       | 0       | 0%     |
|                                   |         | Orgn:  | 149,200 | 177,603 | 131,863 | 149,839 | 168,600 | 89%  | 143,900 | -26,150 | 117,750 | 69%    |

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2850 911 EMERGENCY

| Org | Account | Object | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|-----|---------|--------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|     |         |        | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
|     |         |        | 149,200 | 177,603 | 131,863 | 149,839 | 168,600 | 89%  | 143,900 | -26,150 | 117,750 | 69%    |

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2859 COUNTY LAND INFORMATION FUND

| Org                           | Account | Object                    | Actuals |        |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-------------------------------|---------|---------------------------|---------|--------|-------|-------|---------|------|---------|---------|--------|--------|
|                               |         |                           | 12-13   | 13-14  | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 202 CLERK AND RECORDER        |         |                           |         |        |       |       |         |      |         |         |        |        |
| 410900 RECORDS ADMINISTRATION |         |                           |         |        |       |       |         |      |         |         |        |        |
|                               | 112     | SALARIES & WAGES - TEMP.  |         |        |       |       | 0       | 0%   | 1,540   |         | 1,540  | *****% |
|                               | 141     | UNEMPLOYMENT INSURANCE    |         |        |       |       | 0       | 0%   | 5       |         | 5      | *****% |
|                               | 142     | WORKERS' COMPENSATION     |         |        |       |       | 0       | 0%   | 10      |         | 10     | *****% |
|                               | 144     | F.I.C.A.                  |         |        |       |       | 0       | 0%   | 120     |         | 120    | *****% |
|                               | 145     | P.E.R.S.                  |         |        |       |       | 0       | 0%   | 130     |         | 130    | *****% |
|                               | 210     | OFFICE SUPPLIES           |         |        |       |       | 1,000   | 0%   | 2,100   |         | 2,100  | 210%   |
|                               |         | 3 iPad Air 128 gb tablets |         |        |       |       |         |      |         |         |        |        |
|                               | 390     | OTHER PURCHASED SERVICES  |         | 63,000 |       |       | 13,019  | 0%   | 32,381  |         | 32,381 | 248%   |
|                               |         | CASH \$14679              |         |        |       |       |         |      |         |         |        |        |
|                               |         | REV \$3,200               |         |        |       |       |         |      |         |         |        |        |
|                               |         | MLIA GRANT \$18,407       |         |        |       |       |         |      |         |         |        |        |
|                               |         | MATCH \$8,450             |         |        |       |       |         |      |         |         |        |        |
|                               |         | Account:                  |         | 63,000 |       |       | 14,019  | 0%   | 36,286  | 0       | 36,286 | 258%   |
|                               |         | Orgn:                     |         | 63,000 |       |       | 14,019  | 0%   | 36,286  | 0       | 36,286 | 258%   |
|                               |         | Fund:                     |         | 63,000 |       |       | 14,019  | 0%   | 36,286  | 0       | 36,286 | 258%   |

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2860 LAND USE PLANNING FUND

| Org                      | Account | Object                   | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------|---------|--------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                          |         |                          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                    |         |                          |         |       |       |       |         |      |         |         |        |        |
| 240 LAND USE PLANNER     |         |                          |         |       |       |       |         |      |         |         |        |        |
| 411000 PLANNING SERVICES |         |                          |         |       |       |       |         |      |         |         |        |        |
|                          | 390     | OTHER PURCHASED SERVICES | 2,098   |       |       |       | 6,297   | 0%   | 8,446   |         | 8,446  | 134%   |
|                          |         | CASH \$6297              |         |       |       |       |         |      |         |         |        |        |
|                          |         | REV \$2149               |         |       |       |       |         |      |         |         |        |        |
|                          |         | Account:                 | 2,098   |       |       |       | 6,297   | 0%   | 8,446   | 0       | 8,446  | 134%   |
|                          |         | Orgn:                    | 2,098   |       |       |       | 6,297   | 0%   | 8,446   | 0       | 8,446  | 134%   |
|                          |         | Fund:                    | 2,098   |       |       |       | 6,297   | 0%   | 8,446   | 0       | 8,446  | 134%   |



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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

| Org                   | Account                  | Object        | Actuals |         |         |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|-----------------------|--------------------------|---------------|---------|---------|---------|---------|---------|------|---------|---------|---------|--------|
|                       |                          |               | 12-13   | 13-14   | 14-15   | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 218 ROADS AND BRIDGES |                          |               |         |         |         |         |         |      |         |         |         |        |
| 521000                | INTERFUND                | TRANSFERS OUT |         |         |         |         |         |      |         |         |         |        |
| 820                   | TRANSFERS TO OTHER FUNDS |               | 332,071 | 303,610 | 314,689 | 254,626 | 258,320 | 99%  | 121,120 |         | 121,120 | 46%    |
|                       | CASH \$1                 | REV \$121,119 |         |         |         |         |         |      |         |         |         |        |
|                       | ROAD                     | \$46,959      |         |         |         |         |         |      |         |         |         |        |
|                       | BRIDGE                   | \$74,160      |         |         |         |         |         |      |         |         |         |        |
|                       | Account:                 |               | 332,071 | 303,610 | 314,689 | 254,626 | 258,320 | 99%  | 121,120 | 0       | 121,120 | 46%    |
|                       | Orgn:                    |               | 332,071 | 303,610 | 314,689 | 254,626 | 258,320 | 99%  | 121,120 | 0       | 121,120 | 46%    |
|                       | Fund:                    |               | 332,071 | 303,610 | 314,689 | 254,626 | 258,320 | 99%  | 121,120 | 0       | 121,120 | 46%    |

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2899 OIL & GAS SEVERANCE FUND

| Org                            | Account                  | Object    | Actuals         |               |               |         | Current | %    | Prelim. | Budget  | Final   | % Old  |
|--------------------------------|--------------------------|-----------|-----------------|---------------|---------------|---------|---------|------|---------|---------|---------|--------|
|                                |                          |           | 12-13           | 13-14         | 14-15         | 15-16   | Budget  | Exp. | Budget  | Changes | Budget  | Budget |
| 229 OIL & GAS SEVERANCE        |                          |           |                 |               |               |         |         |      |         |         |         |        |
| 521000 INTERFUND TRANSFERS OUT |                          |           |                 |               |               |         |         |      |         |         |         |        |
| 820                            | TRANSFERS TO OTHER FUNDS |           | 913,500         | 852,000       | 710,000       | 386,855 | 712,707 | 54%  | 401,985 |         | 401,985 | 56%    |
|                                | GENERAL                  | \$100,000 |                 | CASH \$ 1,985 |               |         |         |      |         |         |         |        |
|                                |                          | BRIDGE    | \$100,000       |               | REV \$400,000 |         |         |      |         |         |         |        |
|                                | PUBLIC SAFETY            | \$201,985 | TOTAL \$401,985 | BAL \$0       |               |         |         |      |         |         |         |        |
|                                | Account:                 |           | 913,500         | 852,000       | 710,000       | 386,855 | 712,707 | 54%  | 401,985 | 0       | 401,985 | 56%    |
|                                | Orgn:                    |           | 913,500         | 852,000       | 710,000       | 386,855 | 712,707 | 54%  | 401,985 | 0       | 401,985 | 56%    |
|                                | Fund:                    |           | 913,500         | 852,000       | 710,000       | 386,855 | 712,707 | 54%  | 401,985 | 0       | 401,985 | 56%    |

| 2900 PAYMENTS IN LIEU OF TAXES |  |                   | Actuals   |         |         |         | Current   | %     | Prelim.   | Budget  | Final     | %      |
|--------------------------------|--|-------------------|-----------|---------|---------|---------|-----------|-------|-----------|---------|-----------|--------|
| Org                            | Account  | Object            | 12-13     | 13-14   | 14-15   | 15-16   | Budget    | Exp.  | Budget    | Changes | Budget    | Budget |
|                                |  |                   | 15-16     | 15-16   | 16-17   | 16-17   | 16-17     | 16-17 | 16-17     | 16-17   | 16-17     | 16-17  |
| 273 PAYMENT IN LIEU OF TAXES   |  |                   |           |         |         |         |           |       |           |         |           |        |
| 410100 LEGISLATIVE SERVICES    |  |                   |           |         |         |         |           |       |           |         |           |        |
| 330                            | PUBLIC, SUBSCR, DUES, FEE                          |                   | 627       | 643     | 597     | 669     | 670       | 100%  | 660       |         | 660       | 98%    |
|                                | PILT ASSESSMENT -\$658                             |                   |           |         |         |         |           |       |           |         |           |        |
|                                | Account:   |                   | 627       | 643     | 597     | 669     | 670       | 100%  | 660       | 0       | 660       | 98%    |
| 420480 COMMUNICATIONS          |  |                   |           |         |         |         |           |       |           |         |           |        |
| 220                            | OPERATING SUPPLIES                                 |                   | 1,150     | 140     | 536     |         | 5,000     | 0%    | 2,000     |         | 2,000     | 40%    |
| 233                            | MACHINERY & EQUIP PARTS                            |                   | 102       |         |         | 761     | 3,000     | 25%   | 3,000     |         | 3,000     | 100%   |
| 312                            | FREIGHT AND SHIPPING                               |                   |           |         |         |         | 300       | 0%    | 300       |         | 300       | 100%   |
| 316                            | RADIO SERVICES                                     |                   | 3,023     | 984     | 149     | 4,742   | 3,000     | 158%  | 1,000     |         | 1,000     | 33%    |
| 340                            | UTILITY SERVICES                                   |                   | 2,042     | 2,311   | 2,910   | 2,742   | 3,500     | 78%   | 3,500     |         | 3,500     | 100%   |
|                                | RLM, GREENOUGH, ROCK CREEK TOWERS                  |                   |           |         |         |         |           |       |           |         |           |        |
| 357                            | OTHER PROFESSIONAL SERV                            |                   |           |         |         |         | 0         | 0%    | 2,000     |         | 2,000     | ****%  |
| 369                            | OTHER REPAIR & MAINT.                              |                   | 60        |         | 1,391   | 813     | 15,400    | 5%    | 1,600     |         | 1,600     | 10%    |
|                                | GENERATOR MAINT \$1600                             |                   |           |         |         |         |           |       |           |         |           |        |
| 532                            | LAND RENT  |                   |           |         | 2,410   |         | 3,200     | 0%    | 4,700     |         | 4,700     | 146%   |
|                                | LEASES: GREENOUGH \$2000, ROCK CREEK \$1200        |                   |           |         |         |         |           |       |           |         |           |        |
| 533                            | MACHINERY & EQUIP RENTAL                           |                   |           |         |         | 102     | 0         | ***%  |           |         | 0         | 0%     |
| 945                            | COMMUNICATION EQUIPMENT                            |                   |           | 232,266 | 221,751 | 146,050 | 243,500   | 60%   | 116,000   |         | 116,000   | 47%    |
|                                | BRIDGER RADIO TOWER SITE \$106,000 (6/14 PROPOSAL) |                   |           |         |         |         |           |       |           |         |           |        |
|                                | BRIDGER RADIO TOWER SITE EASEMENT \$10000.00       |                   |           |         |         |         |           |       |           |         |           |        |
|                                | Account:   |                   | 6,377     | 235,701 | 229,147 | 155,210 | 276,900   | 56%   | 134,100   | 0       | 134,100   | 48%    |
| 420730 AMBULANCE - EMS         |  |                   |           |         |         |         |           |       |           |         |           |        |
| 391                            | AMBULANCE, CLINIC & HOSP                           |                   | 36,000    | 12,000  | 36,000  | 36,000  | 36,000    | 100%  | 36,000    |         | 36,000    | 100%   |
|                                | BRIDGER \$12,000                                   |                   |           |         |         |         |           |       |           |         |           |        |
|                                | JOLIET \$12,000                                    |                   |           |         |         |         |           |       |           |         |           |        |
|                                | RED LODGE \$12,000                                 |                   |           |         |         |         |           |       |           |         |           |        |
|                                | Account:   |                   | 36,000    | 12,000  | 36,000  | 36,000  | 36,000    | 100%  | 36,000    | 0       | 36,000    | 100%   |
| 521000 INTERFUND TRANSFERS OUT |  |                   |           |         |         |         |           |       |           |         |           |        |
| 820                            | TRANSFERS TO OTHER FUNDS                           |                   | 1,205,747 | 572,500 | 541,884 | 719,773 | 719,773   | 100%  | 1,195,311 |         | 1,195,311 | 166%   |
|                                | GENERAL \$294,779                                  | CASH \$           | 366,071   |         |         |         |           |       |           |         |           |        |
|                                | ROAD \$ 4,918                                      | REV \$            | 1,000,000 |         |         |         |           |       |           |         |           |        |
|                                | BRIDGE \$ 55,245                                   |                   |           |         |         |         |           |       |           |         |           |        |
|                                | FAIR \$ 32,378                                     |                   |           |         |         |         |           |       |           |         |           |        |
|                                | DIST. CT. \$121,033                                | TOTAL \$          | 1,366,071 | BAL \$  | 170,152 |         |           |       |           |         |           |        |
|                                | WEED \$ 84,124                                     | Communications \$ | 134,100   |         |         |         |           |       |           |         |           |        |
|                                | PUBLIC SAFETY \$482,909                            | Ambulance \$      | 36,000    |         |         |         |           |       |           |         |           |        |
|                                | SEARCH/RESCUE \$ 29,790                            | DUES \$           | 660       |         |         |         |           |       |           |         |           |        |
|                                | Alternatives \$ 36,000                             | BAL \$            | 0         |         |         |         |           |       |           |         |           |        |
|                                | Account:   |                   | 1,205,747 | 572,500 | 541,884 | 719,773 | 719,773   | 100%  | 1,195,311 | 0       | 1,195,311 | 166%   |
|                                | Orgn:  |                   | 1,248,751 | 820,844 | 807,628 | 911,652 | 1,033,343 | 88%   | 1,366,071 | 0       | 1,366,071 | 132%   |

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2900 PAYMENTS IN LIEU OF TAXES

| Org | Account | Object | Actuals   |         |         |         | Current   | %    | Prelim.   | Budget  | Final     | % Old  |
|-----|---------|--------|-----------|---------|---------|---------|-----------|------|-----------|---------|-----------|--------|
|     |         |        | 12-13     | 13-14   | 14-15   | 15-16   | Budget    | Exp. | Budget    | Changes | Budget    | Budget |
|     |         |        |           |         |         |         |           |      |           |         |           |        |
|     |         | Fund:  | 1,248,751 | 820,844 | 807,628 | 911,652 | 1,033,343 | 88%  | 1,366,071 | 0       | 1,366,071 | 132%   |

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2915 ALTERNATIVE DETENTION

| Org                          | Account | Object                  | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|------------------------------|---------|-------------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                              |         |                         | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 209 SHERIFF'S DEPARTMENT     |         |                         |         |        |        |        |         |      |         |         |        |        |
| 420260 ALTERNATIVE DETENTION |         |                         |         |        |        |        |         |      |         |         |        |        |
|                              | 397     | CONTRACT/LEASE PAYMENTS | 36,000  | 36,000 | 36,000 | 36,000 | 36,000  | 100% | 36,000  |         | 36,000 | 100%   |
|                              |         | REV(PILT) \$36000       |         |        |        |        |         |      |         |         |        |        |
|                              |         | Account:                | 36,000  | 36,000 | 36,000 | 36,000 | 36,000  | 100% | 36,000  | 0       | 36,000 | 100%   |
|                              |         | Orgn:                   | 36,000  | 36,000 | 36,000 | 36,000 | 36,000  | 100% | 36,000  | 0       | 36,000 | 100%   |
|                              |         | Fund:                   | 36,000  | 36,000 | 36,000 | 36,000 | 36,000  | 100% | 36,000  | 0       | 36,000 | 100%   |

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2917 CRIME VICTIMS ASSISTANCE

| Org                                    | Account | Object                  | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--|---------|-------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|  |         |                         | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                                  |         |                         |         |       |       |       |         |      |         |         |        |        |
| 227 CRIME VICTIMS                      |         |                         |         |       |       |       |         |      |         |         |        |        |
| 410370 CRIME VICTIMS ASSISTANT PROGRAM |         |                         |         |       |       |       |         |      |         |         |        |        |
|  | 357     | OTHER PROFESSIONAL SERV | 5,382   | 4,538 | 4,324 | 3,970 | 6,000   | 66%  | 6,000   |         | 6,000  | 100%   |
|  |         | REV \$6000              |         |       |       |       |         |      |         |         |        |        |
|  |         | Account:                | 5,382   | 4,538 | 4,324 | 3,970 | 6,000   | 66%  | 6,000   | 0       | 6,000  | 100%   |
|  |         | Orgn:                   | 5,382   | 4,538 | 4,324 | 3,970 | 6,000   | 66%  | 6,000   | 0       | 6,000  | 100%   |
|  |         | Fund:                   | 5,382   | 4,538 | 4,324 | 3,970 | 6,000   | 66%  | 6,000   | 0       | 6,000  | 100%   |

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2921 BOAT SAFETY ENFORCEMENT GRANT

| Org                             | Account | Object                   | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|---------------------------------|---------|--------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                                 |         |                          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                           |         |                          |         |       |       |       |         |      |         |         |        |        |
| 209 SHERIFF'S DEPARTMENT        |         |                          |         |       |       |       |         |      |         |         |        |        |
| 420100 LAW ENFORCEMENT SERVICES |         |                          |         |       |       |       |         |      |         |         |        |        |
|                                 | 220     | OPERATING SUPPLIES       |         | 1,300 |       |       | 0       | 0%   | 320     |         | 320    | *****% |
|                                 | 231     | GAS, OIL, DIESEL, GREASE |         | 383   |       |       | 0       | 0%   |         |         | 0      | 0%     |
|                                 |         | Account:                 |         | 1,683 |       |       | 0       | ***% | 320     | 0       | 320    | *****% |
|                                 |         | Orgn:                    |         | 1,683 |       |       | 0       | 0%   | 320     | 0       | 320    | *****% |
|                                 |         | Fund:                    |         | 1,683 |       |       | 0       | 0%   | 320     | 0       | 320    | *****% |

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2927 HOMELAND SECURITY GRANT

| Org                      | Account                  | Object   | Actuals |       |       |       | Current | %      | Prelim. | Budget  | Final  | % Old  |
|--------------------------|--------------------------|----------|---------|-------|-------|-------|---------|--------|---------|---------|--------|--------|
|                          |                          |          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp.   | Budget  | Changes | Budget | Budget |
| -----                    |                          |          |         |       |       |       |         |        |         |         |        |        |
| 209 SHERIFF'S DEPARTMENT |                          |          |         |       |       |       |         |        |         |         |        |        |
| 420100                   | LAW ENFORCEMENT SERVICES |          |         |       |       |       |         |        |         |         |        |        |
| 210                      | OFFICE SUPPLIES          |          |         |       |       | 0     | 0%      | 51,000 |         | 51,000  | *****% |        |
|                          | 10 Toughbooks            |          |         |       |       |       |         |        |         |         |        |        |
|                          |                          | Account: |         |       |       | 0     | ***%    | 51,000 | 0       | 51,000  | *****% |        |
|                          |                          | Orgn:    |         |       |       | 0     | 0%      | 51,000 | 0       | 51,000  | *****% |        |



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2927 HOMELAND SECURITY GRANT

| Org                           | Account  | Object | Actuals |       |       |       | Current | %       | Prelim. | Budget  | Final   | % Old  |
|-------------------------------|--|--------|---------|-------|-------|-------|---------|---------|---------|---------|---------|--------|
|                               |  |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp.    | Budget  | Changes | Budget  | Budget |
| -----                         |  |        |         |       |       |       |         |         |         |         |         |        |
| 252 DISASTER & EMERGENCY SERV |  |        |         |       |       |       |         |         |         |         |         |        |
| 420760                        | CIVIL DEFENSE & EMS  |        |         |       |       |       |         |         |         |         |         |        |
| 210                           | OFFICE SUPPLIES  |        |         |       |       | 0     | 0%      | 26,026  |         | 26,026  | *****%  |        |
|                               | JIC & PIP FURNITURE  |        |         |       |       |       |         |         |         |         |         |        |
|                               | CARBONALERT PROMOTIONAL MATERIALS AND DISPLAY, SURFACE PRO, iPADS, EOC COMPUTER, |        |         |       |       |       |         |         |         |         |         |        |
|                               | CALL CENTER SUPPLIES, MULITIFUNCITON PRINTER, CELLULAR BOOSTER, VIDEO/AUDO       |        |         |       |       |       |         |         |         |         |         |        |
|                               | RECORDING EQUIP, PIO SUPPLIES, VoIP PHONE ANS SWITCH                             |        |         |       |       |       |         |         |         |         |         |        |
| 220                           | OPERATING SUPPLIES   |        |         |       |       | 0     | 0%      | 8,500   |         | 8,500   | *****%  |        |
|                               | RADIOS   |        |         |       |       |       |         |         |         |         |         |        |
| 920                           | CAPITAL OUTLAY-BUILDINGS   |        |         |       |       | 0     | 0%      | 29,540  |         | 29,540  | *****%  |        |
|                               | GENERATOR EOC  |        |         |       |       |       |         |         |         |         |         |        |
| 947                           | OFFICE MACHINERY & EQUIP.  |        |         |       |       | 0     | 0%      | 17,628  |         | 17,628  | *****%  |        |
|                               | SMARTBOARD   |        |         |       |       |       |         |         |         |         |         |        |
|                               | LARGE FORMAT PRINTER   |        |         |       |       |       |         |         |         |         |         |        |
| 949                           | OTHER MACHINERY & EQUIP  |        |         |       |       | 0     | 0%      | 7,167   |         | 7,167   | *****%  |        |
|                               | OUDOOR WARNING SIREN   |        |         |       |       |       |         |         |         |         |         |        |
|                               | Account:   |        |         |       |       | 0     | ***%    | 88,861  |         | 0       | 88,861  | *****% |
|                               | Orgn:  |        |         |       |       | 0     | 0%      | 88,861  |         | 0       | 88,861  | *****% |
|                               | Fund:  |        |         |       |       | 0     | 0%      | 139,861 |         | 0       | 139,861 | *****% |

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2935 HISTORIC PRESERVATION FUND

| Org                                  | Account | Object                    | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------------------|---------|---------------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                                      |         |                           | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 300 HISTORIC PRESERVATION            |         |                           |         |        |        |        |         |      |         |         |        |        |
| 460453 HISTORIC PRESERVATION PROGRAM |         |                           |         |        |        |        |         |      |         |         |        |        |
|                                      | 398     | OTHER CONTRACTED SERVICES | 10,000  | 10,000 | 10,000 | 10,000 | 10,000  | 100% | 10,000  |         | 10,000 | 100%   |
|                                      |         | PRESERVATION OFFICER      |         |        |        |        |         |      |         |         |        |        |
|                                      |         | Account:                  | 10,000  | 10,000 | 10,000 | 10,000 | 10,000  | 100% | 10,000  | 0       | 10,000 | 100%   |
| 460454 SHPO GRANT                    |         |                           |         |        |        |        |         |      |         |         |        |        |
|                                      | 398     | OTHER CONTRACTED SERVICES | 5,500   |        | 5,225  | 5,500  | 5,500   | 100% | 5,500   |         | 5,500  | 100%   |
|                                      |         | Account:                  | 5,500   |        | 5,225  | 5,500  | 5,500   | 100% | 5,500   | 0       | 5,500  | 100%   |
| 460455 C&A TRUST                     |         |                           |         |        |        |        |         |      |         |         |        |        |
|                                      | 398     | OTHER CONTRACTED SERVICES | 6,826   | 758    | 1,500  |        | 0       | 0%   |         |         | 0      | 0%     |
|                                      |         | Account:                  | 6,826   | 758    | 1,500  |        | 0       | ***% | 0       | 0       | 0      | 0%     |
|                                      |         | Orgn:                     | 22,326  | 10,758 | 16,725 | 15,500 | 15,500  | 100% | 15,500  | 0       | 15,500 | 100%   |
|                                      |         | Fund:                     | 22,326  | 10,758 | 16,725 | 15,500 | 15,500  | 100% | 15,500  | 0       | 15,500 | 100%   |

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2937 BOYS & GIRLS CLUB-COAL BOARD GRANT

| Org | Account | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----|---------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|     |         |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |

299 BOYS & GIRLS CLUB

460456 COAL BOARD GRANT

|  |                           |  |     |  |  |  |   |      |   |   |   |    |
|--|---------------------------|--|-----|--|--|--|---|------|---|---|---|----|
| 398  | OTHER CONTRACTED SERVICES |  | 703 |  |  |  | 0 | 0%   |   |   | 0 | 0% |
| TOTAL GRANT \$45,000 CCO REC'D & PAID \$45,000-BUT B/G CLUB REFUNDED |                           |  |     |  |  |  |   |      |   |   |   |    |
| RETAINAGE OF \$702.92 TO CCO   |                           |  |     |  |  |  |   |      |   |   |   |    |
|  | Account:                  |  | 703 |  |  |  | 0 | ***% | 0 | 0 | 0 | 0% |
|  | Orgn:                     |  | 703 |  |  |  | 0 | 0%   | 0 | 0 | 0 | 0% |
|  | Fund:                     |  | 703 |  |  |  | 0 | 0%   | 0 | 0 | 0 | 0% |

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2943 CDBG-BEARTOOTH HOSPITAL

| Org | Account | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----|---------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|     |         |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |

287 BEARTOOTH HOSPITAL

470300 ECONOMIC DEVELOPMENT

|     |                           |  |       |  |  |  |   |      |   |   |   |    |
|-----|---------------------------|--|-------|--|--|--|---|------|---|---|---|----|
| 398 | OTHER CONTRACTED SERVICES |  | 3,000 |  |  |  | 0 | 0%   |   |   | 0 | 0% |
|     | CLOSE OUT                 |  |       |  |  |  |   |      |   |   |   |    |
|     | Account:                  |  | 3,000 |  |  |  | 0 | ***% | 0 | 0 | 0 | 0% |
|     | Orgn:                     |  | 3,000 |  |  |  | 0 | 0%   | 0 | 0 | 0 | 0% |
|     | Fund:                     |  | 3,000 |  |  |  | 0 | 0%   | 0 | 0 | 0 | 0% |

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2950 DUI TASK FORCE

| Org                                      | Account  | Object                                     | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--|----------|--|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|  |          |  | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 209 SHERIFF'S DEPARTMENT                 |          |  |         |       |       |       |         |      |         |         |        |        |
| 420100 LAW ENFORCEMENT SERVICES          |          |  |         |       |       |       |         |      |         |         |        |        |
|  | 111      | SALARIES & WAGES - PERM                    | 2,475   | 2,501 | 2,378 | 2,416 | 3,750   | 64%  | 6,000   |         | 6,000  | 160%   |
|  | 141      | UNEMPLOYMENT INSURANCE                     | 9       | 11    | 13    | 6     | 15      | 40%  | 15      |         | 15     | 100%   |
|  | 142      | WORKERS' COMPENSATION                      | 27      | 21    | 24    | 25    | 40      | 63%  | 38      |         | 38     | 95%    |
|  | 143      | HEALTH INSURANCE                           | 80      |       |       |       | 0       | 0%   |         |         | 0      | 0%     |
|  | 144      | F.I.C.A.                                   | 188     | 163   | 182   | 185   | 420     | 44%  | 459     |         | 459    | 109%   |
|  | 145      | P.E.R.S.                                   | 164     | 190   | 194   | 200   | 445     | 45%  | 503     |         | 503    | 113%   |
|  | 147      | SHERIFF'S RETIREMENT                       | 15      | 15    |       |       | 0       | 0%   |         |         | 0      | 0%     |
|  | 210      | OFFICE SUPPLIES                            | 242     | 250   |       | 619   | 200     | 310% | 200     |         | 200    | 100%   |
|  | 220      | OPERATING SUPPLIES                         | 480     | 1,541 | 23    | 2,842 | 6,059   | 47%  | 900     |         | 900    | 14%    |
|  | 311      | POSTAGE, BOX RENT ETC.                     | 123     | 20    | 12    | 4     | 126     | 3%   | 126     |         | 126    | 100%   |
|  | 312      | FREIGHT AND SHIPPING                       | 33      | 49    |       | 79    | 25      | 316% | 25      |         | 25     | 100%   |
|  | 320      | PRINTING, BINDING ETC.                     |         |       |       |       | 50      | 0%   | 50      |         | 50     | 100%   |
|  | 330      | PUBLIC, SUBSCR, DUES, FEE                  | 470     | 646   | 710   | 963   | 1,400   | 69%  | 1,400   |         | 1,400  | 100%   |
|  | 370      | TRAVEL, MEALS, ETC                         | 569     | 218   | 437   | 220   | 200     | 110% | 600     |         | 600    | 300%   |
|  | 390      | OTHER PURCHASED SERVICES                   | 1,983   | 740   | 926   | 577   | 6,540   | 9%   | 3,240   |         | 3,240  | 49%    |
|  |          | CASH \$12,244                              |         |       |       |       |         |      |         |         |        |        |
|  |          | REV \$5,000                                |         |       |       |       |         |      |         |         |        |        |
|  |          | FY16 CARRY OVER REINSTATEMENT FEES \$6,211 |         |       |       |       |         |      |         |         |        |        |
|  | Account: |  | 6,858   | 6,365 | 4,899 | 8,136 | 19,270  | 42%  | 13,556  | 0       | 13,556 | 70%    |
| 420102 DUI ADDT'L FUNDING(FORMERLY EUDL) |          |  |         |       |       |       |         |      |         |         |        |        |
|  | 390      | OTHER PURCHASED SERVICES                   |         |       | 50    |       | 0       | 0%   |         |         | 0      | 0%     |
|  | Account: |  |         |       | 50    |       | 0       | ***% | 0       | 0       | 0      | 0%     |
|  | Orgn:    |  | 6,858   | 6,365 | 4,949 | 8,136 | 19,270  | 42%  | 13,556  | 0       | 13,556 | 70%    |
|  | Fund:    |  | 6,858   | 6,365 | 4,949 | 8,136 | 19,270  | 42%  | 13,556  | 0       | 13,556 | 70%    |

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2953 TACTICAL REPEATER GRANT - FEMA

| Org | Account | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----|---------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|     |         |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |

209 SHERIFF'S DEPARTMENT

420480 COMMUNICATIONS

|     |                         |  |  |        |  |  |   |      |   |   |   |    |
|-----|-------------------------|--|--|--------|--|--|---|------|---|---|---|----|
| 945 | COMMUNICATION EQUIPMENT |  |  | 74,074 |  |  | 0 | 0%   |   |   | 0 | 0% |
|     | Account:                |  |  | 74,074 |  |  | 0 | ***% | 0 | 0 | 0 | 0% |
|     | Orgn:                   |  |  | 74,074 |  |  | 0 | 0%   | 0 | 0 | 0 | 0% |
|     | Fund:                   |  |  | 74,074 |  |  | 0 | 0%   | 0 | 0 | 0 | 0% |

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2956 CTEP

| Org | Account | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----|---------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|     |         |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |

301 CTEP

470121 Construction - Roberts Landscaping 2

|     |                           |  |  |       |        |        |     |  |   |   |   |    |
|-----|---------------------------|--|--|-------|--------|--------|-----|--|---|---|---|----|
| 790 | OTHER GRANTS, CONTRIBUTIO |  |  | 1,389 | 24,800 | 26,876 | 92% |  |   |   | 0 | 0% |
|     | Account:                  |  |  | 1,389 | 24,800 | 26,876 | 92% |  | 0 | 0 | 0 | 0% |

470122 Construction - Bike Racks

|     |                           |  |  |       |       |       |     |  |   |   |   |    |
|-----|---------------------------|--|--|-------|-------|-------|-----|--|---|---|---|----|
| 790 | OTHER GRANTS, CONTRIBUTIO |  |  | 4,175 | 2,165 | 2,495 | 87% |  |   |   | 0 | 0% |
|     | Account:                  |  |  | 4,175 | 2,165 | 2,495 | 87% |  | 0 | 0 | 0 | 0% |

|  |       |  |  |       |        |        |     |  |   |   |   |    |
|--|-------|--|--|-------|--------|--------|-----|--|---|---|---|----|
|  | Orgn: |  |  | 5,564 | 26,965 | 29,371 | 92% |  | 0 | 0 | 0 | 0% |
|--|-------|--|--|-------|--------|--------|-----|--|---|---|---|----|

|  |       |  |  |       |        |        |     |  |   |   |   |    |
|--|-------|--|--|-------|--------|--------|-----|--|---|---|---|----|
|  | Fund: |  |  | 5,564 | 26,965 | 29,371 | 92% |  | 0 | 0 | 0 | 0% |
|--|-------|--|--|-------|--------|--------|-----|--|---|---|---|----|

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2958 CTEP-ROBERTS COMMUNITY PROJECTS

| Org                 | Account                       | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|---------------------|-------------------------------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                     |                               |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----               |                               |        |         |       |       |       |         |      |         |         |        |        |
| 301 CTEP            |                               |        |         |       |       |       |         |      |         |         |        |        |
| 470120 CONSTRUCTION |                               |        |         |       |       |       |         |      |         |         |        |        |
|                     | 790 OTHER GRANTS, CONTRIBUTIO |        | 120,545 | 3,693 |       |       | 0       | 0%   |         |         | 0      | 0%     |
|                     | Account:                      |        | 120,545 | 3,693 |       |       | 0       | ***% | 0       | 0       | 0      | 0%     |
|                     | Orgn:                         |        | 120,545 | 3,693 |       |       | 0       | 0%   | 0       | 0       | 0      | 0%     |
|                     | Fund:                         |        | 120,545 | 3,693 |       |       | 0       | 0%   | 0       | 0       | 0      | 0%     |



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2973 M.C.H. FUND

| Org                            | Account | Object                    | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------------|---------|---------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                                |         |                           | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 214 CARBON COUNTY NURSES       |         |                           |         |       |       |       |         |      |         |         |        |        |
| 440170 MATERNAL & CHILD HEALTH |         |                           |         |       |       |       |         |      |         |         |        |        |
|                                | 398     | OTHER CONTRACTED SERVICES | 9,726   | 7,440 | 8,065 | 8,562 | 8,824   | 97%  | 8,241   |         | 8,241  | 93%    |
|                                |         | CASH - \$1869.85          |         |       |       |       |         |      |         |         |        |        |
|                                |         | REV - \$8241              |         |       |       |       |         |      |         |         |        |        |
|                                |         | Account:                  | 9,726   | 7,440 | 8,065 | 8,562 | 8,824   | 97%  | 8,241   | 0       | 8,241  | 93%    |
|                                |         | Orgn:                     | 9,726   | 7,440 | 8,065 | 8,562 | 8,824   | 97%  | 8,241   | 0       | 8,241  | 93%    |
|                                |         | Fund:                     | 9,726   | 7,440 | 8,065 | 8,562 | 8,824   | 97%  | 8,241   | 0       | 8,241  | 93%    |

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2976 IMMUNIZATION FUND

| Org                          | Account | Object                    | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|------------------------------|---------|---------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                              |         |                           | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 214 CARBON COUNTY NURSES     |         |                           |         |       |       |       |         |      |         |         |        |        |
| 440190 OTHER HEALTH SERVICES |         |                           |         |       |       |       |         |      |         |         |        |        |
|                              | 398     | OTHER CONTRACTED SERVICES | 4,240   | 6,080 | 5,160 | 5,460 | 7,069   | 77%  | 6,433   |         | 6,433  | 91%    |
|                              |         | CASH - \$635.91           |         |       |       |       |         |      |         |         |        |        |
|                              |         | REV - \$6433              |         |       |       |       |         |      |         |         |        |        |
|                              |         | Account:                  | 4,240   | 6,080 | 5,160 | 5,460 | 7,069   | 77%  | 6,433   | 0       | 6,433  | 91%    |
|                              |         | Orgn:                     | 4,240   | 6,080 | 5,160 | 5,460 | 7,069   | 77%  | 6,433   | 0       | 6,433  | 91%    |
|                              |         | Fund:                     | 4,240   | 6,080 | 5,160 | 5,460 | 7,069   | 77%  | 6,433   | 0       | 6,433  | 91%    |

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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

| Org                          | Account | Object                    | Actuals |        |        |        | Current | %    | Prelim. | Budget  | Final  | % Old  |
|------------------------------|---------|---------------------------|---------|--------|--------|--------|---------|------|---------|---------|--------|--------|
|                              |         |                           | 12-13   | 13-14  | 14-15  | 15-16  | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| 214 CARBON COUNTY NURSES     |         |                           |         |        |        |        |         |      |         |         |        |        |
| 440190 OTHER HEALTH SERVICES |         |                           |         |        |        |        |         |      |         |         |        |        |
|                              | 398     | OTHER CONTRACTED SERVICES | 86,309  | 88,000 | 84,520 | 78,215 | 79,393  | 99%  | 65,896  |         | 65,896 | 83%    |
|                              |         | CASH - \$18682.18         |         |        |        |        |         |      |         |         |        |        |
|                              |         | REV - \$65896             |         |        |        |        |         |      |         |         |        |        |
|                              |         | Account:                  | 86,309  | 88,000 | 84,520 | 78,215 | 79,393  | 99%  | 65,896  | 0       | 65,896 | 83%    |
|                              |         | Orgn:                     | 86,309  | 88,000 | 84,520 | 78,215 | 79,393  | 99%  | 65,896  | 0       | 65,896 | 83%    |
|                              |         | Fund:                     | 86,309  | 88,000 | 84,520 | 78,215 | 79,393  | 99%  | 65,896  | 0       | 65,896 | 83%    |

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4001 BUILDING CAPITAL IMPROVEMENT

| Org | Account | Object | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-----|---------|--------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|     |         |        | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |

201 COMMISSIONERS

410100 LEGISLATIVE SERVICES

|     |                          |  |  |  |  |   |      |       |   |       |        |
|-----|--------------------------|--|--|--|--|---|------|-------|---|-------|--------|
| 944 | TRANSPORTATION EQUIPMENT |  |  |  |  | 0 | 0%   | 5,000 |   | 5,000 | *****% |
|     | Account:                 |  |  |  |  | 0 | ***% | 5,000 | 0 | 5,000 | *****% |
|     | Orgn:                    |  |  |  |  | 0 | 0%   | 5,000 | 0 | 5,000 | *****% |

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4001 BUILDING CAPITAL IMPROVEMENT

| Org                           | Account | Object                   | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-------------------------------|---------|--------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                               |         |                          | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                         |         |                          |         |       |       |       |         |      |         |         |        |        |
| 252 DISASTER & EMERGENCY SERV |         |                          |         |       |       |       |         |      |         |         |        |        |
| 420760 CIVIL DEFENSE & EMS    |         |                          |         |       |       |       |         |      |         |         |        |        |
|                               | 944     | TRANSPORTATION EQUIPMENT |         |       |       |       | 0       | 0%   | 5,000   |         | 5,000  | *****% |
|                               |         | Account:                 |         |       |       |       | 0       | ***% | 5,000   | 0       | 5,000  | *****% |
|                               |         | Orgn:                    |         |       |       |       | 0       | 0%   | 5,000   | 0       | 5,000  | *****% |
|                               |         | Fund:                    |         |       |       |       | 0       | 0%   | 10,000  | 0       | 10,000 | *****% |

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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

| Org                           | Account | Object                  | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|-------------------------------|---------|-------------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                               |         |                         | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                         |         |                         |         |       |       |       |         |      |         |         |        |        |
| 252 DISASTER & EMERGENCY SERV |         |                         |         |       |       |       |         |      |         |         |        |        |
| 420480 COMMUNICATIONS         |         |                         |         |       |       |       |         |      |         |         |        |        |
|                               | 945     | COMMUNICATION EQUIPMENT |         |       |       |       | 0       | 0%   | 9,440   |         | 9,440  | *****% |
|                               |         | Account:                |         |       |       |       | 0       | ***% | 9,440   | 0       | 9,440  | *****% |
|                               |         | Orgn:                   |         |       |       |       | 0       | 0%   | 9,440   | 0       | 9,440  | *****% |
|                               |         | Fund:                   |         |       |       |       | 0       | 0%   | 9,440   | 0       | 9,440  | *****% |

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

| Org                      | Account | Object                | Actuals |       |       |       | Current | %    | Prelim. | Budget  | Final  | % Old  |
|--------------------------|---------|-----------------------|---------|-------|-------|-------|---------|------|---------|---------|--------|--------|
|                          |         |                       | 12-13   | 13-14 | 14-15 | 15-16 | Budget  | Exp. | Budget  | Changes | Budget | Budget |
| -----                    |         |                       |         |       |       |       |         |      |         |         |        |        |
| 220 AIRPORT              |         |                       |         |       |       |       |         |      |         |         |        |        |
| 430301 RED LODGE AIRPORT |         |                       |         |       |       |       |         |      |         |         |        |        |
|                          | 369     | OTHER REPAIR & MAINT. |         |       |       |       | 0       | 0%   | 40,000  |         | 40,000 | *****% |
|                          |         | Account:              |         |       |       |       | 0       | ***% | 40,000  | 0       | 40,000 | *****% |
| 430302 BRIDGER AIRPORT   |         |                       |         |       |       |       |         |      |         |         |        |        |
|                          | 369     | OTHER REPAIR & MAINT. |         |       |       |       | 0       | 0%   | 41,500  |         | 41,500 | *****% |
|                          |         | Account:              |         |       |       |       | 0       | ***% | 41,500  | 0       | 41,500 | *****% |
|                          |         | Orgn:                 |         |       |       |       | 0       | 0%   | 81,500  | 0       | 81,500 | *****% |
|                          |         | Fund:                 |         |       |       |       | 0       | 0%   | 81,500  | 0       | 81,500 | *****% |

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4431 JUNK VEHICLE CAPITAL FUND

| Org                         | Account | Object                | Actuals    |            |            |            | Current    | %    | Prelim.    | Budget     | Final      | % Old  |
|-----------------------------|---------|-----------------------|------------|------------|------------|------------|------------|------|------------|------------|------------|--------|
|                             |         |                       | 12-13      | 13-14      | 14-15      | 15-16      | Budget     | Exp. | Budget     | Changes    | Budget     | Budget |
| -----                       |         |                       |            |            |            |            |            |      |            |            |            |        |
| 295 JUNK VEHICLE CAPITAL    |         |                       |            |            |            |            |            |      |            |            |            |        |
| 430800 SOLID WASTE SERVICES |         |                       |            |            |            |            |            |      |            |            |            |        |
|                             | 941     | MACHINERY & EQUIPMENT |            |            |            |            | 34,746     | 0%   | 34,746     |            | 34,746     | 100%   |
|                             |         | CASH \$34,565.57      |            |            |            |            |            |      |            |            |            |        |
|                             |         | INT \$ 180.00         |            |            |            |            |            |      |            |            |            |        |
|                             |         | Account:              |            |            |            |            | 34,746     | 0%   | 34,746     | 0          | 34,746     | 100%   |
|                             |         | Orgn:                 |            |            |            |            | 34,746     | 0%   | 34,746     | 0          | 34,746     | 100%   |
|                             |         | Fund:                 |            |            |            |            | 34,746     | 0%   | 34,746     | 0          | 34,746     | 100%   |
| Grand Total:                |         |                       | 12,708,249 | 11,875,067 | 11,229,357 | 11,564,703 | 13,928,221 |      | 15,139,984 | -1,022,874 | 14,117,110 |        |