

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2017 - 2018

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget	
			16-17	17-18			16-17	16-17	17-18	17-18	17-18	17-18	
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%
440000 PUBLIC HEALTH													
	199 GASB 68				1,365		0	0%				0	0%
	Account:				1,365		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	1,365		0	0%	0	0		0	0%

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			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
	111	SALARIES & WAGES - PERM	183,709	195,128	204,900	206,968	208,800	99%	198,700		198,700	95%
	142	WORKERS' COMPENSATION	1,146	1,081	1,229	1,121	1,315	85%	1,240		1,240	94%
	143	HEALTH INSURANCE	25,200	25,200	25,230	22,738	25,605	89%	16,360		16,360	63%
	144	F.I.C.A.	13,394	14,872	15,485	15,235	15,980	95%	15,200		15,200	95%
	145	P.E.R.S.	14,825	15,947	16,945	17,323	17,480	99%	16,830		16,830	96%
	210	OFFICE SUPPLIES	9,809	4,527	3,022	3,236	4,200	77%	4,200		4,200	100%
		MCA Title 7 x3 - \$70										
	231	GAS, OIL, DIESEL, GREASE	792	1,111	980	260	1,000	26%	1,000		1,000	100%
	232	MOTOR VEHICLE PARTS	38	1,011	206	2,860	1,000	286%	1,000		1,000	100%
	239	TIRES, TUBES ETC.	865	915	1,465	724	800	91%	1,000		1,000	125%
		Bridger Pickup										
	311	POSTAGE, BOX RENT ETC.	128	84	4	79	350	23%	350		350	100%
	330	PUBLIC, SUBSCR, DUES, FEE	24,733	21,400	21,615	18,840	22,000	86%	22,000		22,000	100%
		MACO DUES - \$8483										
		NACO DUES - \$450										
		OIL,GAS,COAL DUES - \$1181.74										
		FED MINERAL ROYALTY DUES - \$252.68										
		RC&D EDD & DUES - \$3850										
		AGENDAS - \$1144										
	345	TELEPHONE	1,415	1,376	1,371	1,461	1,500	97%	1,700		1,700	113%
		3 IPAD BROADBAND CARDS - 1,440/YR										
		2 CELL PHONES - 610/YR										
	355	DATA PROCESSING SERVICES		871		420	500	84%	500		500	100%
	361	REPAIR & MAINT MOTOR VEH	170	1,045	254	1,501	1,000	150%	1,000		1,000	100%
	363	REPAIR-MAINT OFFICE EQUIP			342	459	475	97%	480		480	101%
	370	TRAVEL, MEALS, ETC	2,099	4,041	2,522	2,029	3,800	53%	3,600		3,600	94%
		\$1,100/COMM										
		\$300 ANGELA										
	390	OTHER PURCHASED SERVICES		80	566		0	0%			0	0%
	944	TRANSPORTATION EQUIPMENT		28,329	30,000		0	0%			0	0%
		Account:	278,323	317,018	326,136	295,254	305,805	97%	285,160	0	285,160	93%
410400 ADMINISTRATIVE SERVICES												
	111	SALARIES & WAGES - PERM	49,660	53,427	55,814	56,158	60,000	94%	70,000		70,000	116%
		Inc to elected base										
	141	UNEMPLOYMENT INSURANCE	223	294	140	140	150	93%	245		245	163%
	142	WORKERS' COMPENSATION	304	290	331	574	715	80%	870		870	121%
	143	HEALTH INSURANCE	8,400	8,400	8,411	8,531	8,535	100%	8,540		8,540	100%
	144	F.I.C.A.	3,701	4,084	4,240	4,149	4,590	90%	5,360		5,360	116%
	145	P.E.R.S.	4,008	4,367	4,615	4,701	5,022	94%	5,930		5,930	118%
		Account:	66,296	70,862	73,551	74,253	79,012	94%	90,945	0	90,945	115%

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1000 GENERAL FUND

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS					5,000	5,000	100%	5,000	-5,000	0	0%
	Capital improvement fund	Commissioner vehicle										
	Account:					5,000	5,000	100%	5,000	-5,000	0	0%
	Orgn:		344,619	387,880	399,687	374,507	389,817	96%	381,105	-5,000	376,105	96%

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			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
202 CLERK AND RECORDER												
410630 PRIMARY ELECTIONS												
	111	SALARIES & WAGES - PERM	18,193		20,795		0	0%	23,000		23,000	*****%
BOHLEEN @ MID CLERK (50% Split w/ C/R)												
	141	UNEMPLOYMENT INSURANCE	82		53		0	0%	80		80	*****%
	142	WORKERS' COMPENSATION	229	44	279	26	0	***%	150		150	*****%
	143	HEALTH INSURANCE	4,200		4,205		0	0%	4,270		4,270	*****%
1/2 BOHLEEN HEALTH INS												
	144	F.I.C.A.	1,065		1,560		0	0%	1,760		1,760	*****%
	145	P.E.R.S.	1,468		1,720		0	0%	1,950		1,950	*****%
	210	OFFICE SUPPLIES	5,997		4,964		0	0%	5,500		5,500	*****%
	231	GAS, OIL, DIESEL, GREASE			35		0	0%	50		50	*****%
	311	POSTAGE, BOX RENT ETC.	1,739		6,308		0	0%	7,000		7,000	*****%
	312	FREIGHT AND SHIPPING	481		528		0	0%	1,000		1,000	*****%
	320	PRINTING, BINDING ETC.	6,444		5,969		0	0%	7,500		7,500	*****%
Municipal & Primary												
	330	PUBLIC, SUBSCR, DUES, FEE	1,943		2,348		0	0%	3,000		3,000	*****%
	363	REPAIR-MAINT OFFICE EQUIP	7,004		7,852		0	0%	10,000		10,000	*****%
	370	TRAVEL, MEALS, ETC	690		304		0	0%	800		800	*****%
MACRS												
Election Training												
	390	OTHER PURCHASED SERVICES	19,603		16,689		0	0%	20,500		20,500	*****%
		Account:	69,138	44	73,609	26	0	***%	86,560	0	86,560	*****%
410640 GENERAL ELECTIONS												
	111	SALARIES & WAGES - PERM		19,754		21,057	25,000	84%			0	0%
	141	UNEMPLOYMENT INSURANCE		109		53	63	84%			0	0%
	142	WORKERS' COMPENSATION		203		157	158	99%			0	0%
	143	HEALTH INSURANCE		4,200		3,950	4,270	93%			0	0%
	144	F.I.C.A.		1,378		1,552	1,913	81%			0	0%
	145	P.E.R.S.		1,615		1,762	2,093	84%			0	0%
	210	OFFICE SUPPLIES		666		2,639	4,400	60%			0	0%
	231	GAS, OIL, DIESEL, GREASE					400	0%			0	0%
	311	POSTAGE, BOX RENT ETC.		6,039		9,239	9,270	100%			0	0%
	312	FREIGHT AND SHIPPING		116		772	1,000	77%			0	0%
	320	PRINTING, BINDING ETC.		3,733		8,441	10,135	83%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		1,464		2,346	2,000	117%			0	0%
	357	OTHER PROFESSIONAL SERV					100	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP		8,969		7,852	10,000	79%			0	0%
	370	TRAVEL, MEALS, ETC		696		310	700	44%			0	0%
	390	OTHER PURCHASED SERVICES		12,552		20,106	11,175	180%			0	0%
		Account:		61,494		80,236	82,677	97%	0	0	0	0%
410900 RECORDS ADMINISTRATION												
	111	SALARIES & WAGES - PERM	148,827	160,155	172,493	178,799	180,500	99%	195,300		195,300	108%
STOVALL @ 88.05% (20% Split w/ Rec Pres)												
ASHBY @ 81.9% (20% Split w/ Rec Pres)												
BOHLEEN @ MID CLERK (50% Split w/ Elections)												

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203 TREASURER												
410540 TREASURY												
	111	SALARIES & WAGES - PERM	181,033	215,288	228,774	240,267	238,000	101%	212,000		212,000	89%
	141	UNEMPLOYMENT INSURANCE	539	825	400	426	420	101%	490		490	116%
	142	WORKERS' COMPENSATION	1,339	1,606	1,835	1,786	2,060	87%	1,730		1,730	83%
	143	HEALTH INSURANCE	16,800	21,000	21,038	21,449	21,340	101%	17,430		17,430	81%
	144	F.I.C.A.	13,589	16,129	17,130	17,939	18,210	99%	16,220		16,220	89%
	145	P.E.R.S.	14,609	17,597	18,918	20,110	19,920	101%	17,960		17,960	90%
	210	OFFICE SUPPLIES	5,322	2,654	1,460	2,941	3,000	98%	3,000		3,000	100%
	231	GAS, OIL, DIESEL, GREASE	36		52	112	500	22%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	14,473	13,162	14,895	12,837	13,000	99%	10,000		10,000	76%
	312	FREIGHT AND SHIPPING	250	193	116	212	250	85%	250		250	100%
	320	PRINTING, BINDING ETC.	2,409	2,075	2,633	2,976	3,000	99%	3,000		3,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE	1,173	921	961	2,027	1,300	156%	1,500		1,500	115%
	363	REPAIR-MAINT OFFICE EQUIP		1,046	1,096	1,165	1,500	78%	1,500		1,500	100%
	370	TRAVEL, MEALS, ETC	1,248	1,711	1,755	1,406	2,500	56%	2,000		2,000	80%
	390	OTHER PURCHASED SERVICES	35	4,187	3,779	3,875	4,000	97%	4,000		4,000	100%
		TAX RECORD PRESERVATION										
		COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783										
		Account:	252,855	298,394	314,842	329,528	329,000	100%	291,580	0	291,580	88%
		Orgn:	252,855	298,394	314,842	329,528	329,000	100%	291,580	0	291,580	88%

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205 SOLID WASTE-LANDFILL												
430800 SOLID WASTE SERVICES												
	395	LAND FILL SERVICES	-4,529				0	0%			0	0%
		CITY OF BILLINGS BILLING CARRIES AS OF 7/1/14										
		Account:	-4,529				0	***%	0	0	0	0%
		Orgn:	-4,529				0	0%	0	0	0	0%

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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	-1,465	16,718	91%
		Account:	18,183	18,183	18,183	18,183	18,183	100%	18,183	-1,465	16,718	91%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	24,309	24,309	25,281	25,787	25,787	100%	26,818	-1,031	25,787	100%
		4% INCREASE										
		Account:	24,309	24,309	25,281	25,787	25,787	100%	26,818	-1,031	25,787	100%
		Orgn:	42,492	42,492	43,464	43,970	43,970	100%	45,001	-2,496	42,505	96%

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210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
111	SALARIES & WAGES - PERM		280,044	278,000	253,641	241,892	242,000	100%	356,800		356,800	147%
NOT TO EXCEED DIST CT JUDGE SALARY												
112	SALARIES & WAGES - TEMP.				3,830	3,304	5,000	66%	3,000		3,000	60%
141	UNEMPLOYMENT INSURANCE		782	906	346	309	315	98%	810		810	257%
142	WORKERS' COMPENSATION		2,134	2,064	2,303	1,913	2,800	68%	3,510		3,510	125%
143	HEALTH INSURANCE		32,900	30,800	27,330	26,972	25,605	105%	34,675		34,675	135%
144	F.I.C.A.		20,717	20,508	18,869	17,814	18,900	94%	27,530		27,530	145%
145	P.E.R.S.		21,301	21,867	20,178	20,078	20,700	97%	30,480		30,480	147%
210	OFFICE SUPPLIES		3,540	8,763	5,021	6,828	7,000	98%	7,000		7,000	100%
2 COMPUTERS (ALEX & SHANNON)												
231	GAS, OIL, DIESEL, GREASE		139	51			200	0%	200		200	100%
311	POSTAGE, BOX RENT ETC.		1,259	1,042	1,522	1,036	1,800	58%	1,800		1,800	100%
312	FREIGHT AND SHIPPING			59	124	183	150	122%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		7,114	7,298	5,634	6,185	7,000	88%	7,000		7,000	100%
345	TELEPHONE		1,221	1,129	1,141	1,284	1,500	86%	2,000		2,000	133%
3 IPHONES @ \$53/MO ea												
352	LEGAL SERVICES			10,000	32,145	56,911	95,000	60%	20,000	-5,000	15,000	15%
DONEY CROWLEY \$15000												
357	OTHER PROFESSIONAL SERV		12,648	2,588	10,307	13,413	20,000	67%	20,000		20,000	100%
363	REPAIR-MAINT OFFICE EQUIP		1,200	1,200	1,390	841	1,500	56%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		5,241	5,111	4,403	5,942	8,500	70%	8,500	-1,500	7,000	82%
947	OFFICE MACHINERY & EQUIP.				7,161		0	0%			0	0%
	Account:		390,240	391,386	395,345	404,905	457,970	88%	524,955	-6,500	518,455	113%
	Orgn:		390,240	391,386	395,345	404,905	457,970	88%	524,955	-6,500	518,455	113%

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211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	111	SALARIES & WAGES - PERM SP 24hrs/week	140,964	140,539	157,900	170,425	172,300	99%	199,600		199,600	115%
	141	UNEMPLOYMENT INSURANCE	376	437	234	262	270	97%	470		470	174%
	142	WORKERS' COMPENSATION	1,160	1,156	1,428	1,428	1,690	84%	2,060		2,060	121%
	143	HEALTH INSURANCE LS Health LS, KN, & KA - Life	14,700	8,400	8,433	8,794	9,605	92%	9,610		9,610	100%
	144	F.I.C.A.	9,958	9,854	11,121	12,001	13,185	91%	15,270		15,270	115%
	145	P.E.R.S.	11,328	11,441	12,827	13,366	14,425	93%	16,910		16,910	117%
	210	OFFICE SUPPLIES	1,610	1,854	3,402	2,720	3,000	91%	3,000		3,000	100%
	231	GAS, OIL, DIESEL, GREASE	93	82	65		100	0%	100		100	100%
	311	POSTAGE, BOX RENT ETC. POSTAGE PAID ENVELOPES		895	3,020	154	2,000	8%	2,000		2,000	100%
	312	FREIGHT AND SHIPPING		17			50	0%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE JSI TRAINING CONFERENCE \$800	2,169	1,665	1,570	2,281	2,000	114%	2,000		2,000	100%
	352	LEGAL SERVICES					9,000	0%	9,000		9,000	100%
	357	OTHER PROFESSIONAL SERV		470	159	45	1,500	3%	1,500		1,500	100%
	363	REPAIR-MAINT OFFICE EQUIP COPIER MAINTINANCE \$1200	260		1,320	1,150	1,500	77%	1,500		1,500	100%
	370	TRAVEL, MEALS, ETC JSI TRAINING CONFERENCE \$3800 was this 16-17?	1,724	2,924	1,525	5,641	7,400	76%	7,400		7,400	100%
	394	JURY & WITNESS FEES	156	923	830		5,000	0%	5,000		5,000	100%
		Account:	184,498	180,657	203,834	218,267	243,025	90%	275,470	0	275,470	113%
		Orgn:	184,498	180,657	203,834	218,267	243,025	90%	275,470	0	275,470	113%

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213 COUNTY BUILDING												
411200 FACILITIES ADMINISTRATION												
111	SALARIES & WAGES - PERM		95,668	77,801	104,902	107,451	115,500	93%	120,000		120,000	103%
112	SALARIES & WAGES - TEMP.			4,815	1,020		0	0%	1,000		1,000	****%
141	UNEMPLOYMENT INSURANCE		431	454	266	269	289	93%	430		430	148%
142	WORKERS' COMPENSATION		4,434	3,885	6,706	6,014	7,531	80%	8,730		8,730	115%
143	HEALTH INSURANCE		8,400	8,400	8,422	8,663	8,535	101%	8,540		8,540	100%
144	F.I.C.A.		7,279	6,243	8,013	8,021	8,836	91%	9,260		9,260	104%
145	P.E.R.S.		7,720	6,360	8,718	8,994	9,668	93%	10,250		10,250	106%
210	OFFICE SUPPLIES		12,304	9,521	6,742	12,321	12,000	103%	12,000		12,000	100%
3 COMPUTER REPLACEMENTS @ \$1500(TREAS. CLERK, MACQUE, MARCIA)												
CRTHSE WIFI \$800												
220	OPERATING SUPPLIES		1,679	1,966	5,605	8,886	3,700	240%	6,000		6,000	162%
224	JANITORIAL SUPPLIES		5,126	5,690	5,999	3,868	6,000	64%	5,000		5,000	83%
231	GAS, OIL, DIESEL, GREASE		122	70	96	83	150	55%	150		150	100%
232	MOTOR VEHICLE PARTS		196	1,496		217	2,000	11%	2,000		2,000	100%
COUNTY CAR												
233	MACHINERY & EQUIP PARTS		24		207		1,000	0%	1,000		1,000	100%
234	PAINTING SUPPLIES		288	72	177	262	1,000	26%	800		800	80%
235	PLUMBING SUPPLIES		92	265	160	1,841	1,000	184%	1,000		1,000	100%
236	ELECTRICAL SUPPLIES		1,419	630	746		1,000	0%	1,500		1,500	150%
239	TIRES, TUBES ETC.		694	425			900	0%	900		900	100%
COUNTY CAR												
312	FREIGHT AND SHIPPING		243	283	270	251	500	50%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,012	1,178	2,641	2,328	2,800	83%	2,600		2,600	92%
Annual Report Filing Fee \$2500.00												
340	UTILITY SERVICES		43,005	41,973	46,094	43,435	47,000	92%	46,000		46,000	97%
345	TELEPHONE		34,916	35,209	35,798	36,618	37,000	99%	38,000		38,000	102%
CLEARFLY \$1030/mo												
GREAT AMERICAN LEASING \$1525/mo												
CENTURY LINK \$360/mo												
354	ARCHITECT,ENGINEER,SURVEY			532	260	1,000	1,000	100%	1,000		1,000	100%
Courthouse projects												
355	DATA PROCESSING SERVICES		48,145	56,477	81,550	83,047	80,000	104%	85,000		85,000	106%
MORRISON MAIERLE - \$27,000												
BLACK MOUNTAIN MAINTENENCE CONTRACTS- \$35,000												
ECIVIS - \$3150												
TIMECLOCK - \$5489.												
357	OTHER PROFESSIONAL SERV		1,678	4,858	808	2,887	2,500	115%	2,500		2,500	100%
361	REPAIR & MAINT MOTOR VEH		454	1,029		54	1,500	4%	1,500		1,500	100%
COUNTY CAR												
362	REPAIR-MAINT MACH & EQUIP				13,397		0	0%			0	0%
363	REPAIR-MAINT OFFICE EQUIP		5,017	5,139	5,151	4,846	7,000	69%	6,000		6,000	85%
PRINTER MAINTINANCE - \$2500												
POSTAGE MACHINE LEASE - \$2900												
366	REPAIR & MAINT - BUILDING		1,815	5,898	29,530	11,598	8,400	138%	75,000	-62,000	13,000	154%
Pers Svc AC - \$12,200 Cut												
Store Rm crack - \$3,000												
Electrical work - \$4,000												

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Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
Admin Carpet - \$50,000 cut												
Sky light - \$5,000												
.												
367	PLUMBING, HEATING & ELEC		766	2,797	1,941	1,032	2,000	52%	2,000		2,000	100%
369	OTHER REPAIR & MAINT.		724	930	2,703	802	7,500	11%	3,000		3,000	40%
370	TRAVEL, MEALS, ETC			75			0	0%			0	0%
390	OTHER PURCHASED SERVICES		6,214	14,919	3,505	13,938	4,500	310%	20,000	-16,000	4,000	88%
GODADDY EMAIL & DOMAIN RENEWALS 2018 - 3500												
395	LAND FILL SERVICES		2,532	3,902	2,970	3,145	3,000	105%	3,500		3,500	116%
\$250/mo												
533	MACHINERY & EQUIP RENTAL		222	60	170	60	250	24%	220		220	88%
790	OTHER GRANTS, CONTRIBUTIO		500	525	525		550	0%	550		550	100%
BEARTOOTH HUMANE ALLIANCE \$525												
920	CAPITAL OUTLAY-BUILDINGS		180,000	358,993			200,000	0%			0	0%
930	IMPROVEMENTS - NOT BLDGS					27,784	27,800	100%			0	0%
947	OFFICE MACHINERY & EQUIP.			24,536			0	0%			0	0%
948	COMPUTER EQUIPMENT		5,319				0	0%			0	0%
949	OTHER MACHINERY & EQUIP				22,980		0	0%			0	0%
Account:			478,438	687,406	408,072	399,715	612,409	65%	475,930	-78,000	397,930	64%
411240 IMPROVEMENTS												
920	CAPITAL OUTLAY-BUILDINGS		340				0	0%			0	0%
OTHER MAJOR REMODELING IF NEEDED - \$15,000												
CRTHS PARKING AREA? - _____												
930	IMPROVEMENTS - NOT BLDGS		9,995				0	0%			0	0%
OTHER MAJOR IMPROVEMENTS												
Account:			10,335				0	***%	0	0	0	0%
411851 RURAL ADDRESSING												
220	OPERATING SUPPLIES		884	1,742			0	0%			0	0%
320	PRINTING, BINDING ETC.		52				0	0%			0	0%
390	OTHER PURCHASED SERVICES		19,828	21,296			0	0%			0	0%
Account:			20,764	23,038			0	***%	0	0	0	0%
420100 LAW ENFORCEMENT SERVICES												
230	REPAIR & MAINT SUPPLIES		269	1,243	70		0	0%			0	0%
369	OTHER REPAIR & MAINT.		265	580	967	85	0	***%	1,000		1,000	****%
Old Jail												
390	OTHER PURCHASED SERVICES					1,704	0	***%			0	0%
920	CAPITAL OUTLAY-BUILDINGS					36,400	0	***%	211,500		211,500	****%
Addition Construction - \$199,500												
ICE move dispatch - \$10,000												
Architect - \$2,000												
Account:			534	1,823	1,037	38,189	0	***%	212,500	0	212,500	****%
460200 FAIRS												
369	OTHER REPAIR & MAINT.		1,128				0	0%			0	0%
Account:			1,128				0	***%	0	0	0	0%

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
510332	LOSS CONTROL											
	210	OFFICE SUPPLIES	975	2,924	657	279	500	56%	500		500	100%
		JPA/JPIA - \$2850										
	220	OPERATING SUPPLIES	308	12	354		0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE				61	0	***%	100		100	****%
	370	TRAVEL, MEALS, ETC		513	190	707	500	141%	800		800	160%
		SAFETY TRAININGS										
	390	OTHER PURCHASED SERVICES			45		0	0%	500		500	****%
		\$2,921 rec'd in 16-17 20624#1										
		training services - 1st aid cert										
		Account:	1,283	3,449	1,246	1,047	1,000	105%	1,900	0	1,900	190%
		Orgn:	512,482	715,716	410,355	438,951	613,409	72%	690,330	-78,000	612,330	99%

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	53,668	53,081	56,425	51,267	69,070	74%	71,600		71,600	103%
		\$5,966.57/mo										
		Account:	53,668	53,081	56,425	51,267	69,070	74%	71,600	0	71,600	103%
		Orgn:	53,668	53,081	56,425	51,267	69,070	74%	71,600	0	71,600	103%

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Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
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	27	33	15	15	15	100%	20		20	133%
	142	WORKERS' COMPENSATION	37	33	36	33	40	83%	40		40	100%
	144	F.I.C.A.	459	459	459	459	460	100%	460		460	100%
	370	TRAVEL, MEALS, ETC		129	500	439	500	88%	600		600	120%
		MEALS FOR BOARD OF HEALTH NOON MEETINGS										
		Account:	6,523	6,654	7,010	6,946	7,015	99%	7,120	0	7,120	101%
440160 ENVIRONMENTAL HEALTH SERVICES												
	111	SALARIES & WAGES - PERM			54,552	64,899	67,000	97%	92,000		92,000	137%
	141	UNEMPLOYMENT INSURANCE			136	162	170	95%	330		330	194%
	142	WORKERS' COMPENSATION			329	353	425	83%	720		720	169%
	143	HEALTH INSURANCE			7,011	8,531	8,535	100%	12,630		12,630	147%
	144	F.I.C.A.			4,154	4,917	5,130	96%	7,040		7,040	137%
	145	P.E.R.S.			4,511	5,376	5,610	96%	7,800		7,800	139%
	210	OFFICE SUPPLIES			746	1,804	800	226%	800		800	100%
	220	OPERATING SUPPLIES			469		500	0%	300		300	60%
		TEST KITS \$300										
	231	GAS, OIL, DIESEL, GREASE			1,092	941	1,500	63%	1,500		1,500	100%
	232	MOTOR VEHICLE PARTS			214	20	1,000	2%	500		500	50%
	239	TIRES, TUBES ETC.					800	0%	800		800	100%
	311	POSTAGE, BOX RENT ETC.			553		500	0%	500		500	100%
	312	FREIGHT AND SHIPPING			60	28	200	14%	150		150	75%
	330	PUBLIC, SUBSCR, DUES, FEE			1,171	886	650	136%	600		600	92%
		SANITARIAN LICENSE \$285.										
		MEHA \$50										
	345	TELEPHONE			127	763	840	91%	800		800	95%
		CELL										
	355	DATA PROCESSING SERVICES			422	6,895	6,500	106%	3,600		3,600	55%
		SILO STORAGE \$1100										
		MORISON MAIERLE 2500										
	361	REPAIR & MAINT MOTOR VEH			263	35	1,000	4%	750		750	75%
	370	TRAVEL, MEALS, ETC			688		700	0%	700		700	100%
	380	TRAINING SERVICES			320		500	0%	500		500	100%
	390	OTHER PURCHASED SERVICES			30,870		5,000	0%	5,000	-5,000	0	0%
		CONSULTING SERVICES										
		Account:			107,688	95,610	107,360	89%	137,020	-5,000	132,020	122%
		Orgn:	6,523	6,654	114,698	102,556	114,375	90%	144,140	-5,000	139,140	121%

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			13-14	14-15	15-16	16-17	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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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		17,268	17,407	20,626	20,950	24,000	87%	24,000	-1,000	23,000	95%
	Audit + YE Assistance (est)											
	'17	14,850 + 8,000										
	'18	15,250 + 8,000										
	'19	15,650 + 8,000										
	Account:		17,268	17,407	20,626	20,950	24,000	87%	24,000	-1,000	23,000	95%
	Orgn:		17,268	17,407	20,626	20,950	24,000	87%	24,000	-1,000	23,000	95%

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			13-14	14-15	15-16	16-17	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	1,855		5,685		3,000	0%	3,000		3,000	100%
		Account:	1,855		5,685		8,000	0%	8,000	0	8,000	100%
		Orgn:	1,855		5,685		8,000	0%	8,000	0	8,000	100%

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
	111	SALARIES & WAGES - PERM	55,031	37,985	23,566	24,319	25,000	97%	27,000		27,000	108%
	141	UNEMPLOYMENT INSURANCE	109	119	59	61	63	97%	100		100	158%
	142	WORKERS' COMPENSATION	424	312	258	247	298	83%	330		330	110%
	143	HEALTH INSURANCE	9,100	7,700	4,206	4,266	4,270	100%	4,090		4,090	95%
	144	F.I.C.A.	4,088	2,812	1,751	1,696	1,913	89%	2,070		2,070	108%
	145	P.E.R.S.	4,440	3,100	1,949	2,035	2,093	97%	2,290		2,290	109%
	210	OFFICE SUPPLIES	2,406	681	703	635	875	73%	875		875	100%
	220	OPERATING SUPPLIES	136	53	88	74	350	21%	350		350	100%
		SPELLING BEE										
	231	GAS, OIL, DIESEL, GREASE	488	41		127	500	25%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	174				0	0%			0	0%
	312	FREIGHT AND SHIPPING		14	4	22	50	44%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE	2,031	1,515	1,077	1,584	2,500	63%	2,500		2,500	100%
	345	TELEPHONE	2,474	1,436			0	0%			0	0%
	355	DATA PROCESSING SERVICES		194	96	96	250	38%	250		250	100%
	357	OTHER PROFESSIONAL SERV		4,647	11,105	11,115	12,000	93%	12,000		12,000	100%
		\$11,125 Contracted Superintendent										
	363	REPAIR-MAINT OFFICE EQUIP		525			0	0%			0	0%
	370	TRAVEL, MEALS, ETC	1,436	3,001	1,774	702	3,000	23%	2,000		2,000	66%
	947	OFFICE MACHINERY & EQUIP.	7,701				0	0%			0	0%
		Account:	90,563	63,610	46,636	46,979	53,162	88%	54,405	0	54,405	102%
		Orgn:	90,563	63,610	46,636	46,979	53,162	88%	54,405	0	54,405	102%

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
241 COUNTY PLANNING SERVICES												
411000 PLANNING SERVICES												
	111	SALARIES & WAGES - PERM	6,277				0	0%			0	0%
	112	SALARIES & WAGES - TEMP.	5,553				0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	53				0	0%			0	0%
	142	WORKERS' COMPENSATION	114				0	0%			0	0%
	144	F.I.C.A.	902				0	0%			0	0%
	145	P.E.R.S.	507				0	0%			0	0%
	210	OFFICE SUPPLIES	373	31			0	0%			0	0%
	320	PRINTING, BINDING ETC.			242		0	0%			0	0%
	DEVELOPMENT REGS											
	330	PUBLIC, SUBSCR, DUES, FEE	280	510	498	400	600	67%	600		600	100%
	355	DATA PROCESSING SERVICES	1,080	403			0	0%			0	0%
	390	OTHER PURCHASED SERVICES	131,253	208,449	89,423	88,168	89,000	99%	90,000		90,000	101%
	CTA PLANNING -\$84,000 (~\$7000/mo)											
	OTHER - \$5,000											
	Account:		146,392	209,393	90,163	88,568	89,600	99%	90,600	0	90,600	101%
	Orgn:		146,392	209,393	90,163	88,568	89,600	99%	90,600	0	90,600	101%

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	10,900	15,300	10,100	9,700	15,000	65%	15,000		15,000	100%
		Account:	10,900	15,300	10,100	9,700	15,000	65%	15,000	0	15,000	100%
		Orgn:	10,900	15,300	10,100	9,700	15,000	65%	15,000	0	15,000	100%

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Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget	
							16-17	16-17	17-18	17-18	17-18	17-18	
252 DISASTER & EMERGENCY SERV													
411851 RURAL ADDRESSING													
	220	OPERATING SUPPLIES			532	900	1,500	60%	1,500			1,500	100%
	311	POSTAGE, BOX RENT ETC.				186	500	37%	500			500	100%
	390	OTHER PURCHASED SERVICES			2,741		0	0%				0	0%
		Account:			3,273	1,086	2,000	54%	2,000	0		2,000	100%
420441 FIRE PREVENTION GRANT													
	220	OPERATING SUPPLIES					2,207	0%				0	0%
	370	TRAVEL, MEALS, ETC				793	793	100%				0	0%
	790	OTHER GRANTS, CONTRIBUTIO				16,372	7,000	234%				0	0%
		Account:				17,165	10,000	172%	0	0		0	0%
420760 CIVIL DEFENSE & EMS													
	111	SALARIES & WAGES - PERM	55,293	57,763	85,066	68,232	69,000	99%	72,000			72,000	104%
	112	SALARIES & WAGES - TEMP.					5,000	0%	5,000			5,000	100%
		Melvin Hoferer-DEPUTY FIRE WARDEN											
	141	UNEMPLOYMENT INSURANCE	249	318	213	171	185	92%	270			270	145%
	142	WORKERS' COMPENSATION	2,562	2,672	3,201	3,743	4,825	78%	5,560			5,560	115%
	143	HEALTH INSURANCE	8,400	8,400	9,811	8,531	8,535	100%	8,535			8,535	100%
	144	F.I.C.A.	4,142	4,307	6,390	5,081	5,665	90%	5,890			5,890	103%
	145	P.E.R.S.	4,412	4,721	7,030	5,675	5,780	98%	6,100			6,100	105%
	210	OFFICE SUPPLIES	1,210	3,708	1,506	645	2,000	32%	2,000			2,000	100%
	220	OPERATING SUPPLIES	3,331	6,746	4,181	7,641	25,100	30%	15,000			15,000	59%
		Road Crew Fire PPE \$3000											
		TRAILER SALE \$815 (rev)											
	231	GAS, OIL, DIESEL, GREASE	4,695	3,496	1,283	1,605	1,800	89%	1,800			1,800	100%
	232	MOTOR VEHICLE PARTS	187	452	382	39	500	8%	500			500	100%
	239	TIRES, TUBES ETC.	939				1,000	0%	1,500			1,500	150%
	311	POSTAGE, BOX RENT ETC.	739	512	370		250	0%	250			250	100%
	312	FREIGHT AND SHIPPING	83	95	240	244	500	49%	500			500	100%
	316	RADIO SERVICES			483		2,000	0%	2,000			2,000	100%
	320	PRINTING, BINDING ETC.			1		3,000	0%	2,000			2,000	66%
		Print GEO Atlas Map Notebooks for EM Responders											
	330	PUBLIC, SUBSCR, DUES, FEE	100	225	1,032	350	1,000	35%	1,000			1,000	100%
		BURN PERMIT SYSTEM AD											
	345	TELEPHONE	1,673	1,706	866	360	1,000	36%	1,000			1,000	100%
		iPAD W/ DATA 30/MO = 360											
		JETPACK 40/mo = 480											
	355	DATA PROCESSING SERVICES	302	2,271	717	1,034	1,000	103%	1,500			1,500	150%
	357	OTHER PROFESSIONAL SERV	114	534	2,029	1,255	9,000	14%	9,000			9,000	100%
		EMPG GRANT with MATCH \$800											
		BURN PERMITS \$2500 ('17 - \$2255 Rev)											
		CARBON ALERT WEBSITE REDESIGN \$1800											
	361	REPAIR & MAINT MOTOR VEH	287	556	1,548	152	800	19%	800			800	100%
	363	REPAIR-MAINT OFFICE EQUIP				149	500	30%	200			200	40%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
366	REPAIR & MAINT - BUILDING						0	0%	5,000		5,000	****%
	EOC FLOORING / SHELVING											
370	TRAVEL, MEALS, ETC		222	311	1,831	3,761	8,300	45%	8,300		8,300	100%
	EMPG GRANT with MATCH \$7300											
	Edgar Fire Reimbursement											
390	OTHER PURCHASED SERVICES						0	0%	2,500		2,500	****%
	AMERICORPS VISTA											
930	IMPROVEMENTS - NOT BLDGS				24,845		0	0%	13,000	-13,000	0	0%
	GRUEL BLDG INTERNET (CALL CENTER)											
	Account:		88,940	98,793	153,025	108,668	156,740	69%	171,205	-13,000	158,205	100%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS					5,000	5,000	100%	5,000	-5,000	0	0%
	Capital improvement fund future vehicle.											
	Account:					5,000	5,000	100%	5,000	-5,000	0	0%
	Orgn:		88,940	98,793	156,298	131,919	173,740	76%	178,205	-18,000	160,205	92%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES				5,000	10,000	50%	10,000		10,000	100%
		Account:				5,000	10,000	50%	10,000	0	10,000	100%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	120,503	120,813	147,690	163,549	132,000	124%	180,000	-7,500	172,500	130%
		Account:	120,503	120,813	147,690	163,549	132,000	124%	180,000	-7,500	172,500	130%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	1,350	1,673	2,557	1,597	3,000	53%	3,000		3,000	100%
		Account:	1,350	1,673	2,557	1,597	3,000	53%	3,000	0	3,000	100%
		Orgn:	121,853	122,486	150,247	170,146	145,000	117%	193,000	-7,500	185,500	127%
		Fund:	2,567,294	2,990,455	2,760,645	2,793,547	3,143,715	89%	3,375,676	-122,296	3,253,380	103%

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2100 RESORT TAX

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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	779				0	0%			0	0%
		W. Fork Road Match										
	450	RAW MATERIALS-GRAVEL	11,971		18,967		0	0%			0	0%
		Account:	12,982		18,967		0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		90,000	50,000	148,631	148,631	100%	50,300		50,300	33%
		Account:		90,000	50,000	148,631	148,631	100%	50,300	0	50,300	33%
		Orgn:	12,982	90,000	68,967	148,631	148,631	100%	50,300	0	50,300	33%
		Fund:	12,982	90,000	68,967	148,631	148,631	100%	50,300	0	50,300	33%

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2110 ROAD FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	111	SALARIES & WAGES - PERM	433,239	455,326	465,552	459,778	487,000	94%	505,000		505,000	103%
	141	UNEMPLOYMENT INSURANCE	1,949	2,504	1,164	1,149	1,220	94%	1,770		1,770	145%
	142	WORKERS' COMPENSATION	23,857	28,666	37,112	35,214	43,640	81%	51,110		51,110	117%
	143	HEALTH INSURANCE	63,425	61,313	57,941	58,015	70,460	82%	55,480		55,480	78%
	144	F.I.C.A.	30,844	32,487	34,251	34,303	37,260	92%	38,640		38,640	103%
	145	P.E.R.S.	34,959	37,219	38,502	38,484	40,770	94%	42,780		42,780	104%
	210	OFFICE SUPPLIES	356	3,639	2,642	2,398	4,000	60%	3,000		3,000	75%
	220	OPERATING SUPPLIES	48,810	48,299	42,076	38,641	50,000	77%	50,000		50,000	100%
	222	CHEMICAL,LAB & MED SUPP	1,452	1,664	250	1,110	1,700	65%	1,700		1,700	100%
	231	GAS, OIL, DIESEL, GREASE	195,247	127,962	83,160	100,481	125,000	80%	125,000		125,000	100%
	232	MOTOR VEHICLE PARTS	2,603	2,883	6,640	4,326	7,000	62%	7,000		7,000	100%
	233	MACHINERY & EQUIP PARTS	150,669	117,649	118,982	95,061	125,000	76%	125,000		125,000	100%
	235	PLUMBING SUPPLIES	257	22	118	114	500	23%	500		500	100%
	236	ELECTRICAL SUPPLIES	1,224	718	334	738	500	148%	750		750	150%
	239	TIRES, TUBES ETC.	25,601	37,945	49,347	32,058	50,000	64%	50,000		50,000	100%
	241	CONSUMABLE TOOLS	7,539	12,884	13,359	9,310	10,000	93%	10,000		10,000	100%
	242	SIGN PARTS AND SUPPLIES	9,499	5,517	7,741	4,690	5,000	94%	5,000		5,000	100%
	312	FREIGHT AND SHIPPING	4,206	2,356	2,392	1,904	5,000	38%	5,000		5,000	100%
	316	RADIO SERVICES	1,933	1,623	425		1,000	0%	1,000		1,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE	1,198	2,866	2,364	2,626	2,000	131%	3,000		3,000	150%
		DEQ GRAVEL PITS \$850										
		LTAP DUES \$100										
	340	UTILITY SERVICES	21,956	18,324	17,985	18,603	20,000	93%	20,000		20,000	100%
	345	TELEPHONE	4,402	4,301	3,810	4,601	5,700	81%	5,000		5,000	87%
		Internet 3 shops - 2800										
		3 iPads, 1 cell - 2000										
	354	ARCHITECT,ENGINEER,SURVEY	1,497	2,656	528	1,469	2,500	59%	2,500		2,500	100%
	357	OTHER PROFESSIONAL SERV	1,399	3,376	2,559	1,738	2,500	70%	3,000		3,000	120%
		Morrison Maierle maint \$2500										
	361	REPAIR & MAINT MOTOR VEH	391	954	1,061	2,212	1,000	221%	2,500		2,500	250%
	362	REPAIR-MAINT MACH & EQUIP	37,737	44,075	40,036	37,299	45,000	83%	43,000		43,000	95%
	366	REPAIR & MAINT - BUILDING	1,771	2,067	75	965	1,000	97%	1,200		1,200	120%
	367	PLUMBING, HEATING & ELEC	8,749	476	998	250	1,000	25%	1,000		1,000	100%
	369	OTHER REPAIR & MAINT.	354	1,063	281,469	169,997	1,000	***%	150,000	-120,000	30,000	3000%
		Hire out Asphalt projects										
		Chip Seal Edgar Joliet Rd & Bridger Cemetery Road										
	370	TRAVEL, MEALS, ETC	1,036	495	164	1,532	1,500	102%	1,600		1,600	106%
	390	OTHER PURCHASED SERVICES	12,780	6,631	5,495	3,975	7,500	53%	7,500		7,500	100%
	395	LAND FILL SERVICES	1,694	1,708	2,126	2,374	2,500	95%	2,500		2,500	100%
		Bridger/RL \$2260										
	410	CONCRETE & CLAY PRODUCTS	4,015	5,613	74	21	5,000	0%	5,000		5,000	100%
	420	METAL PRODUCTS	1,713	304	357	2,708	3,000	90%	3,000		3,000	100%
		BRIDGER SHOP SOLD \$2,405.20 IN SCRAP (16-17)										
	430	WOOD PRODUCTS	856	172	293	1,021	1,000	102%	2,000		2,000	200%

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2110 ROAD FUND

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
450	RAW MATERIALS-GRAVEL		311,417	301,883	325,090	294,596	340,000	87%	300,000		300,000	88%
	B-Bishchoff 10000 1"; \$49,300 + Royalties \$10000											
	J-Dietz 7000 1"; 3000 3"; \$47,980 + Royalties \$10000											
	Red Rock; 6000yrs Schwend \$20,000 ?											
	RL-purchase \$100,000											
	Other 100,000											
470	FABRIC MATERIALS-ASPHALT		200,124	273,075	53,743	102,306	210,000	49%	205,000	-72,000	133,000	63%
	Dust abatement \$30,000 out of Gas Tax Fund #2821											
	Other (Farewell)											
	*West Fork paid out of WFR Account \$85,000											
533	MACHINERY & EQUIP RENTAL		1,439	333	276	930	5,000	19%	5,000		5,000	100%
920	CAPITAL OUTLAY-BUILDINGS		68,845		10,379		5,000	0%	5,000		5,000	100%
941	MACHINERY & EQUIPMENT		350,934	266,766	318,039	559,670	532,000	105%	390,350	-72,000	318,350	59%
	RL Grader - \$279,346 (T&E New, no V)											
	Asphalt Patcher \$72,000 cut											
	Packer for Grader \$19,000 cut											
	Joliet Snow Plow \$20,000											
942	CONSTRUCT/MAINT-MACHINERY		47,168	16,450	14,046	32,246	35,000	92%	35,000		35,000	100%
944	TRANSPORTATION EQUIPMENT			24,182			15,000	0%	30,000		30,000	200%
	Bridger 1 ton											
950	CONSTRUCTION					15,994	0	***%	10,000	-5,000	5,000	****%
	LaRowe Road (See 10/12/06 minutes)											
	Account:		2,119,144	1,958,446	2,042,955	2,174,907	2,309,250	94%	2,311,880	-269,000	2,042,880	88%
430202	WEST FORK ROAD											
950	CONSTRUCTION			48,546	54,553	154,694	148,631	104%	85,000		85,000	57%
	Ski Run Road Asphalt project											
	Account:			48,546	54,553	154,694	148,631	104%	85,000	0	85,000	57%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS						0	0%	2,500		2,500	****%
	Account:						0	***%	2,500	0	2,500	****%
	Orgn:		2,119,144	2,006,992	2,097,508	2,329,601	2,457,881	95%	2,399,380	-269,000	2,130,380	86%
	Fund:		2,119,144	2,006,992	2,097,508	2,329,601	2,457,881	95%	2,399,380	-269,000	2,130,380	86%

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2130 BRIDGE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	427,908	450,441	465,554	459,778	487,000	94%	505,000		505,000	103%
	141	UNEMPLOYMENT INSURANCE	1,926	2,478	1,163	1,150	1,220	94%	1,770		1,770	145%
	142	WORKERS' COMPENSATION	23,587	28,361	37,113	35,214	43,640	81%	51,110		51,110	117%
	143	HEALTH INSURANCE	63,113	60,613	57,941	58,016	70,460	82%	55,480		55,480	78%
	144	F.I.C.A.	30,440	32,119	34,252	34,303	37,260	92%	38,640		38,640	103%
	145	P.E.R.S.	34,529	36,820	38,499	38,484	40,770	94%	42,780		42,780	104%
	220	OPERATING SUPPLIES	465	971	1,156	1,347	1,500	90%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	151,436	99,874	63,311	74,200	125,000	59%	125,000		125,000	100%
	233	MACHINERY & EQUIP PARTS	58,465	50,199	37,838	32,558	50,000	65%	50,000		50,000	100%
	239	TIRES, TUBES ETC.	11,144	16,756	-2,338	7,480	15,000	50%	15,000		15,000	100%
	312	FREIGHT AND SHIPPING	1,393	748	428	198	1,000	20%	1,000		1,000	100%
	340	UTILITY SERVICES	9,410	9,791	6,837	9,461	10,000	95%	10,000		10,000	100%
	354	ARCHITECT,ENGINEER,SURVEY	30,000	971	30,000	14,741	2,500	590%	30,000		30,000	1200%
		GreatWest Bridge Inventory - \$30,000										
	362	REPAIR-MAINT MACH & EQUIP	154			3,873	5,000	77%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.		375		600	1,500	40%	1,500		1,500	100%
	410	CONCRETE & CLAY PRODUCTS	2,655	818	2,810	1,389	4,000	35%	4,000		4,000	100%
	420	METAL PRODUCTS	50,045	20,690	26,060	35,735	40,000	89%	45,000	5,000	50,000	125%
	430	WOOD PRODUCTS	21	465	1,044	60	2,000	3%	2,000		2,000	100%
	490	OTHER MATERIALS - RIP/RAP				11,328	30,000	38%	30,000		30,000	100%
		Projects on Rock Creek and Clarks Fork - Joliet distict										
	932	BRIDGES				70	0	***%			0	0%
		Account:	896,691	812,490	801,668	819,985	967,850	85%	1,014,780	5,000	1,019,780	105%
430242 TSEP 19th ST BRIDGE												
	932	BRIDGES	10,000				0	0%			0	0%
		Account:	10,000				0	***%	0	0	0	0%
430243 TSEP CONSTRUCTION												
	932	BRIDGES			354,126	304,075	599,928	51%	5,000	750,000	755,000	125%
		RED LODGE CREEK RD (PROJ 17) \$5000										
		CHANCE BRIDGE \$750,000 (fy 17/18)										
		Account:			354,126	304,075	599,928	51%	5,000	750,000	755,000	125%
430244 TSEP MONTAQUA BRIDGE												
	932	BRIDGES	589,942	26,453	1,758		0	0%			0	0%
		TOTAL BUDGET FOR BRIDGE \$755,479										
		\$16,981 AJV #2237 & #2238 ADJUST TO FY'13										
		Account:	589,942	26,453	1,758		0	***%	0	0	0	0%
430245 TSEP POVERTY FLAT BRIDGE												
	932	BRIDGES	113,911	3,509			0	0%			0	0%
		TOTAL BUDGET FOR BRIDGE \$155,871										
		\$2,304 AJV #2237 & #2238 ADJUST TO FY'13										
		Account:	113,911	3,509			0	***%	0	0	0	0%

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2130 BRIDGE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
		Orgn:	1,610,544	842,452	1,157,552	1,124,060	1,567,778	72%	1,019,780	755,000	1,774,780	113%
		Fund:	1,610,544	842,452	1,157,552	1,124,060	1,567,778	72%	1,019,780	755,000	1,774,780	113%

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2150 PREDATORY ANIMAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			16-17	17-18	17-18	17-18	17-18	17-18	17-18	17-18	17-18	17-18
260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
	390	OTHER PURCHASED SERVICES	2,370	2,150	2,409	2,069	2,320	89%	2,400		2,400	103%
		MOU FY 17-18										
		CASH \$177										
		Account:	2,370	2,150	2,409	2,069	2,320	89%	2,400	0	2,400	103%
		Orgn:	2,370	2,150	2,409	2,069	2,320	89%	2,400	0	2,400	103%
		Fund:	2,370	2,150	2,409	2,069	2,320	89%	2,400	0	2,400	103%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
251 FAIRS												
460200 FAIRS												
	111	SALARIES & WAGES - PERM	6,727	8,165	6,885	8,965	11,200	80%	8,600		8,600	76%
	141	UNEMPLOYMENT INSURANCE	30	45	18	22	30	73%	30		30	100%
	142	WORKERS' COMPENSATION	154	213	167	331	400	83%	370		370	92%
	143	HEALTH INSURANCE				4	0	***%			0	0%
	144	F.I.C.A.	515	625	527	686	860	80%	660		660	76%
	145	P.E.R.S.	366	444	332	588	630	93%	520		520	82%
	210	OFFICE SUPPLIES	1,053	1,798	1,818	1,506	1,500	100%	1,550		1,550	103%
	220	OPERATING SUPPLIES	12,182	6,532	4,112	4,919	8,000	61%	8,000		8,000	100%
	222	CHEMICAL,LAB & MED SUPP				92	200	46%	200		200	100%
	230	REPAIR & MAINT SUPPLIES	2,174	3,006	2,559	6,767	6,000	113%	7,000		7,000	116%
	231	GAS, OIL, DIESEL, GREASE	91	124	10	85	300	28%	300		300	100%
	311	POSTAGE, BOX RENT ETC.	368	343	433	196	750	26%	500		500	66%
	312	FREIGHT AND SHIPPING	123	58	35	170	500	34%	500		500	100%
	320	PRINTING, BINDING ETC.	1,717	2,011	1,863	1,969	2,000	98%	2,200		2,200	110%
	330	PUBLIC, SUBSCR, DUES, FEE	3,586	2,131	3,599	2,849	4,500	63%	4,500		4,500	100%
	340	UTILITY SERVICES	10,129	7,541	6,887	7,418	10,000	74%	10,000		10,000	100%
	366	REPAIR & MAINT - BUILDING	4,377	16,660	12,305	8,659	5,000	173%	9,000		9,000	180%
	370	TRAVEL, MEALS, ETC	5,012	3,193	3,887	3,520	6,000	59%	6,000		6,000	100%
		judges										
	390	OTHER PURCHASED SERVICES	5,585	8,883	9,665	9,516	10,000	95%	10,000		10,000	100%
	395	LAND FILL SERVICES	1,120	1,131	1,142	1,321	1,500	88%	1,500		1,500	100%
	450	RAW MATERIALS-GRAVEL	1,000		473		1,000	0%	1,000		1,000	100%
	510	INSURANCE	627	531			1,500	0%	1,500		1,500	100%
	533	MACHINERY & EQUIP RENTAL	800	235	1,360	1,450	1,700	85%	1,700		1,700	100%
		Tent rental \$800										
		Porta Pots \$600										
	730	4-H & PFA PREMIUMS	8,818	9,822	9,919	9,942	10,000	99%	10,500		10,500	105%
	920	CAPITAL OUTLAY-BUILDINGS	59,877		-230		10,000	0%			0	0%
		PAINTING & REPAIRS										
	930	IMPROVEMENTS - NOT BLDGS	2,860		19,067	5,000	10,000	50%	5,000		5,000	50%
		bleachers inside sale rink for handicap										
		Account:	129,291	73,491	86,833	75,975	103,570	73%	91,130	0	91,130	87%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	5,000	-5,000	0	0%
		transfer to CIP										
		Account:					0	***%	5,000	-5,000	0	0%
		Orgn:	129,291	73,491	86,833	75,975	103,570	73%	96,130	-5,000	91,130	87%
		Fund:	129,291	73,491	86,833	75,975	103,570	73%	96,130	-5,000	91,130	87%

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2170 AIRPORT FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Old
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
220 AIRPORT												
430301 RED LODGE AIRPORT												
230	REPAIR & MAINT SUPPLIES		1,329	1,277	1,719	2,899	2,000	145%	5,550		5,550	277%
	Reciever \$3550											
231	GAS, OIL, DIESEL, GREASE		1,374	892	460	507	1,000	51%	1,000		1,000	100%
239	TIRES, TUBES ETC.			512			500	0%	500		500	100%
312	FREIGHT AND SHIPPING	14					0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE			112			0	0%			0	0%
340	UTILITY SERVICES		3,257	3,642	3,980	4,269	4,000	107%	4,500		4,500	112%
345	TELEPHONE		1,112	1,403	1,807	2,001	2,000	100%	2,100		2,100	105%
369	OTHER REPAIR & MAINT.		4,368	92,215	17,679	3,674	5,000	73%	5,000		5,000	100%
395	LAND FILL SERVICES		1,079	1,106	1,119	1,213	1,200	101%	1,300		1,300	108%
510	INSURANCE		1,788	1,788		3,577	1,900	188%	1,900		1,900	100%
920	CAPITAL OUTLAY-BUILDINGS		44,295	6,591			7,500	0%	7,500		7,500	100%
930	IMPROVEMENTS - NOT BLDGS				10,638		17,600	0%	17,600		17,600	100%
	NEW ALTMITER INSTALLATION											
	Account:		58,616	109,538	37,402	18,140	42,700	42%	46,950	0	46,950	109%
430302 BRIDGER AIRPORT												
230	REPAIR & MAINT SUPPLIES		1,161	339	1,755	326	3,200	10%	3,200		3,200	100%
	FENCING & LIGHTING SUPPLIES											
312	FREIGHT AND SHIPPING			18			0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE			64			0	0%			0	0%
340	UTILITY SERVICES		2,229	2,102	2,292	2,666	2,500	107%	2,800		2,800	112%
354	ARCHITECT,ENGINEER,SURVEY			3,800			500	0%	500		500	100%
369	OTHER REPAIR & MAINT.		487	11,714	44,017	500	18,000	3%	18,000		18,000	100%
	PAPI - \$15,000											
	Seal Coat - \$3000											
510	INSURANCE		1,651	1,651		3,302	1,800	183%	1,800		1,800	100%
930	IMPROVEMENTS - NOT BLDGS			7,224	20,523		26,000	0%	26,000	-15,000	11,000	42%
	Account:		5,528	26,912	68,587	6,794	52,000	13%	52,300	-15,000	37,300	71%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS				51,500	30,000	30,000	100%	30,000	-30,000	0	0%
	\$12,500 RL											
	\$12,500 Bridger											
	Account:				51,500	30,000	30,000	100%	30,000	-30,000	0	0%
	Orgn:		64,144	136,450	157,489	54,934	124,700	44%	129,250	-45,000	84,250	67%
	Fund:		64,144	136,450	157,489	54,934	124,700	44%	129,250	-45,000	84,250	67%

2180 DISTRICT COURT			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
208 DISTRICT COURT												
410322	JURY SERVICES-CRIMINAL											
394	JURY & WITNESS FEES				706	5,536	25,000	22%	25,000	-4,000	21,000	84%
	Account:				706	5,536	25,000	22%	25,000	-4,000	21,000	84%
410324	PROSECUTION SERV-CRIMINAL											
394	JURY & WITNESS FEES					756	10,000	8%	10,000	-2,000	8,000	80%
	Account:					756	10,000	8%	10,000	-2,000	8,000	80%
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		154,436	171,062	180,755	185,492	191,200	97%	196,300		196,300	102%
112	SALARIES & WAGES - TEMP.				530	1,591	0	***%	1,000		1,000	****%
141	UNEMPLOYMENT INSURANCE		428	594	287	299	309	97%	450		450	145%
142	WORKERS' COMPENSATION		964	955	1,113	1,021	1,205	85%	1,230		1,230	102%
143	HEALTH INSURANCE		23,800	25,200	25,233	25,594	25,605	100%	25,610		25,610	100%
144	F.I.C.A.		11,634	12,926	13,611	13,835	14,630	95%	15,100		15,100	103%
145	P.E.R.S.		12,449	13,845	14,947	15,593	16,005	97%	16,720		16,720	104%
210	OFFICE SUPPLIES		3,727	4,684	4,144	6,072	6,000	101%	6,000		6,000	100%
311	POSTAGE, BOX RENT ETC.		1,987	1,022	1,876	1,050	2,500	42%	2,500		2,500	100%
312	FREIGHT AND SHIPPING		203	52	67	65	250	26%	250		250	100%
320	PRINTING, BINDING ETC.		80			70	200	35%	200		200	100%
330	PUBLIC, SUBSCR, DUES, FEE		2,509	1,549	1,710	2,326	3,000	78%	3,000		3,000	100%
	MCA full set \$400.											
	Hard copy of ARM											
357	OTHER PROFESSIONAL SERV		7,504	9,423	8,369	7,900	9,000	88%	9,000		9,000	100%
363	REPAIR-MAINT OFFICE EQUIP		249	423	581	405	750	54%	750		750	100%
370	TRAVEL, MEALS, ETC		370	1,872	1,813	2,564	3,000	85%	3,500		3,500	116%
	Convention with deputy											
947	OFFICE MACHINERY & EQUIP.			7,606			0	0%			0	0%
	Account:		220,340	251,213	255,036	263,877	273,654	96%	281,610	0	281,610	102%
410332	JURY SERVICES											
394	JURY & WITNESS FEES						10,000	0%	10,000		10,000	100%
	Account:						10,000	0%	10,000	0	10,000	100%
410334	PROSECUTION SERVICES											
394	JURY & WITNESS FEES						1,000	0%	10,000		10,000	1000%
	Account:						1,000	0%	10,000	0	10,000	1000%
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
			13-14	14-15	15-16	16-17	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	40,667	24,198	16,345	65,992	90,000	73%	90,000		90,000	100%
		Account:	40,667	24,198	16,345	65,992	90,000	73%	90,000	0	90,000	100%
		Orgn:	261,007	275,411	272,087	336,161	429,654	78%	446,610	-6,000	440,610	102%
		Fund:	261,007	275,411	272,087	336,161	429,654	78%	446,610	-6,000	440,610	102%

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2190 NOXIOUS WEED FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
246 NOXIOUS WEED												
431100 WEED CONTROL												
111	SALARIES & WAGES - PERM	Ostwald inc to Foreman	111,368	117,978	118,212	123,061	134,000	92%	151,000		151,000	112%
112	SALARIES & WAGES - TEMP.	ALL BUT 1 RETURNED	18,978	22,833	26,446	28,204	26,000	108%	30,000		30,000	115%
141	UNEMPLOYMENT INSURANCE		587	775	359	378	400	95%	640		640	160%
142	WORKERS' COMPENSATION		5,450	6,657	8,692	8,621	10,755	80%	13,060		13,060	121%
143	HEALTH INSURANCE		25,235	25,200	25,222	25,463	25,605	99%	25,610		25,610	100%
144	F.I.C.A.		8,935	9,730	10,241	10,644	12,240	87%	13,850		13,850	113%
145	P.E.R.S.		8,967	9,644	9,776	10,374	13,395	77%	15,330		15,330	114%
210	OFFICE SUPPLIES	COMPUTER - \$950	3,671	2,377	1,255	3,193	2,000	160%	3,000		3,000	150%
220	OPERATING SUPPLIES	SPRAY EQUIPMENT	6,056	3,831	3,832	2,037	4,000	51%	3,000		3,000	75%
222	CHEMICAL,LAB & MED SUPP		27,575	39,198	36,442	37,315	40,000	93%	45,000		45,000	112%
228	EDUCATIONAL SUPPLIES		1,718	1,737	2,604	1,093	1,500	73%	2,000		2,000	133%
231	GAS, OIL, DIESEL, GREASE		16,087	12,549	9,466	12,140	11,000	110%	11,000		11,000	100%
232	MOTOR VEHICLE PARTS		193	836	1,050	976	1,000	98%	1,000		1,000	100%
233	MACHINERY & EQUIP PARTS		3,283	2,652	3,838	2,563	3,000	85%	3,000		3,000	100%
239	TIRES, TUBES ETC.		2,275	742	2,825	1,379	2,500	55%	2,500		2,500	100%
241	CONSUMABLE TOOLS		687	90	494	150	500	30%	500		500	100%
311	POSTAGE, BOX RENT ETC.		505	485	798	723	1,000	72%	1,000		1,000	100%
312	FREIGHT AND SHIPPING		172	268	171	251	300	84%	300		300	100%
316	RADIO SERVICES		750	450	275		500	0%	500		500	100%
320	PRINTING, BINDING ETC.			2,534	1		500	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		1,659	1,677	1,904	1,462	2,000	73%	2,000		2,000	100%
340	UTILITY SERVICES		2,591	2,442	2,533	2,504	2,800	89%	2,800	-100	2,700	96%
345	TELEPHONE	iPad Wi-Fi card	2,806	2,783	3,051	3,066	3,000	102%	3,000	100	3,100	103%
357	OTHER PROFESSIONAL SERV	DNRC AERIAL \$11,000	3,937	8,767	5,442	938	8,000	12%	11,000		11,000	137%
361	REPAIR & MAINT MOTOR VEH		1,062	40	819	98	1,000	10%	1,000		1,000	100%
362	REPAIR-MAINT MACH & EQUIP		631		132	54	500	11%	500		500	100%
363	REPAIR-MAINT OFFICE EQUIP			80	85	164	500	33%	500		500	100%
366	REPAIR & MAINT - BUILDING		91	1,086	1,824	278	1,500	19%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		2,142	2,052	1,611	2,124	2,500	85%	2,500		2,500	100%
395	LAND FILL SERVICES		7	410	452	467	1,000	47%	1,000		1,000	100%
533	MACHINERY & EQUIP RENTAL	BOAT RENTAL - BLM YELLOWSTONE & FWP COONEY	1,755	1,365	2,555	1,050	2,000	53%	2,000		2,000	100%
790	OTHER GRANTS, CONTRIBUTIO						200	0%	200		200	100%
920	CAPITAL OUTLAY-BUILDINGS					10,200	11,000	93%			0	0%
941	MACHINERY & EQUIPMENT	4 WHEELER	23,819	20,330	17,531		0	0%	11,000	-11,000	0	0%
Account:			282,992	301,598	299,938	290,970	326,195	89%	361,290	-11,000	350,290	107%

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2190 NOXIOUS WEED FUND

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
450420	WEED FREE SEED HAY SERVICES											
	220	OPERATING SUPPLIES			1,850		1,000	0%	1,000		1,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE				1,298		0 ***%			0	0%
		Account:			1,850	1,298	1,000	130%	1,000	0	1,000	100%
		Orgn:	282,992	301,598	301,788	292,268	327,195	89%	362,290	-11,000	351,290	107%
		Fund:	282,992	301,598	301,788	292,268	327,195	89%	362,290	-11,000	351,290	107%

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2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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					20,000	0%	21,844		21,844	109%
	931	PARKS & RECREATION					1,844	0%			0	0%
		CASH \$41,843.93										
		Account:					41,844	0%	41,844	0	41,844	100%
		Orgn:					41,844	0%	41,844	0	41,844	100%
		Fund:					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
			13-14	14-15	15-16	16-17	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	300	330	91%	330		330	100%
SHARED PUBLICATION BTWN 3 LIBRARIES												
	357	OTHER PROFESSIONAL SERV		100			250	0%	250		250	100%
	370	TRAVEL, MEALS, ETC					200	0%	200		200	100%
	390	OTHER PURCHASED SERVICES	234,412	234,766	239,019	225,487	227,922	99%	245,282		245,282	107%
		RED LODGE \$111,358 (45.40%)	6 mills = \$242,122									
		JOLIET \$ 68,924 (28.10%)	Cash = \$4020									
		BRIDGER \$ 65,000 (26.50%)										
		Account:	234,512	235,118	239,319	225,787	228,802	99%	246,162	0	246,162	107%
		Orgn:	234,512	235,118	239,319	225,787	228,802	99%	246,162	0	246,162	107%
		Fund:	234,512	235,118	239,319	225,787	228,802	99%	246,162	0	246,162	107%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420730 AMBULANCE - EMS												
	391	AMBULANCE, CLINIC & HOSP	250,000	140,468	362,083	250,000	250,000	100%	260,000		260,000	104%
		REV \$252,601										
		CASH \$7399										
		Account:	250,000	140,468	362,083	250,000	250,000	100%	260,000	0	260,000	104%
		Orgn:	250,000	140,468	362,083	250,000	250,000	100%	260,000	0	260,000	104%
		Fund:	250,000	140,468	362,083	250,000	250,000	100%	260,000	0	260,000	104%

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2260 EMERGENCY DISASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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%
	Orgn:		24,173				0	0%	0	0	0	0%
	Fund:		24,173				0	0%	0	0	0	0%

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2290 COUNTY EXTENSION FUND			Actuals			Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	%
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
	111	SALARIES & WAGES - PERM	30,127	31,365	34,742	33,898	39,000	87%	38,000		38,000	97%
	112	SALARIES & WAGES - TEMP.				352	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE	136	173	87	86	98	88%	140		140	142%
	142	WORKERS' COMPENSATION	300	322	382	374	465	80%	480		480	103%
	143	HEALTH INSURANCE			11	128	535	24%	540		540	100%
	144	F.I.C.A.	2,305	2,399	2,658	2,620	2,984	88%	2,910		2,910	97%
	145	P.E.R.S.	2,431	2,564	2,873	2,837	3,265	87%	3,220		3,220	98%
	210	OFFICE SUPPLIES	4,879	5,587	7,860	6,357	7,000	91%	7,400		7,400	105%
		2 COMPUTERS										
	220	OPERATING SUPPLIES		1,690			0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE		1,293	546	585	1,000	59%	1,000		1,000	100%
		County Car										
	232	MOTOR VEHICLE PARTS		8	221	12	1,000	1%	1,000		1,000	100%
		County Car										
	250	SUPPLIES FOR RESALE	1,135	127		35	500	7%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	746	964	910	966	1,000	97%	1,200		1,200	120%
	312	FREIGHT AND SHIPPING	80	34	26	25	100	25%	100		100	100%
	330	PUBLIC, SUBSCR, DUES, FEE	483	602	407	342	800	43%	800		800	100%
	345	TELEPHONE	1,523	1,133	1,153	1,218	1,600	76%	1,600		1,600	100%
	357	OTHER PROFESSIONAL SERV	33,000	33,800	35,000	36,210	44,080	82%	41,530		41,530	94%
		\$63,887.25 X 65% = 40,706.09 (65% OF C/R SALARY)										
		ACCUMULATED LEAVE - 3372.11										
	361	REPAIR & MAINT MOTOR VEH			18	12	500	2%	500		500	100%
		County Car										
	363	REPAIR-MAINT OFFICE EQUIP		140	185	90	1,000	9%	1,000		1,000	100%
	370	TRAVEL, MEALS, ETC	4,170	2,000	1,372	2,298	2,800	82%	2,800		2,800	100%
	947	OFFICE MACHINERY & EQUIP.	6,780				0	0%			0	0%
		Account:	88,095	84,201	88,451	88,445	107,727	82%	104,720	0	104,720	97%
450440 FARM PESTICIDE SERVICES												
	210	OFFICE SUPPLIES		200	69		500	0%	500		500	100%
		Account:		200	69		500	0%	500	0	500	100%
450450 EDUCATIONAL SERVICES / CLASSES												
	250	SUPPLIES FOR RESALE		1,318	215	372	1,000	37%	800		800	80%
	330	PUBLIC, SUBSCR, DUES, FEE		292	410	329	1,000	33%	800		800	80%
		Account:		1,610	625	701	2,000	35%	1,600	0	1,600	80%
		Orgn:	88,095	86,011	89,145	89,146	110,227	81%	106,820	0	106,820	96%
		Fund:	88,095	86,011	89,145	89,146	110,227	81%	106,820	0	106,820	96%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
351	MEDICAL, DENTAL, VET SERV	HORSES	522	1,623	1,005	2,961	2,000	148%	5,000		5,000	250%
355	DATA PROCESSING SERVICES	RECORD SCANNING \$13000 (cut) MM CONTRACT \$6600 SET UP COMPUTERS \$1000	6,273	8,681	7,880	3,791	26,000	15%	21,000	-13,000	8,000	30%
361	REPAIR & MAINT MOTOR VEH		6,158	7,344	5,041	4,987	7,500	66%	7,500		7,500	100%
363	REPAIR-MAINT OFFICE EQUIP	TRI-TECH \$3300 NETMOTION MAINT \$1790	6,200	4,505	4,803	5,048	4,800	105%	6,000		6,000	125%
370	TRAVEL, MEALS, ETC		4,641	5,584	6,754	6,197	5,000	124%	5,500		5,500	110%
380	TRAINING SERVICES		2,960	4,178	2,380	3,798	5,000	76%	5,000		5,000	100%
390	OTHER PURCHASED SERVICES	24-7 PROGRAM (PROJ 20) DICTATION SERVICES SECURITY TOWING	8,328	6,347	13,257	7,812	12,000	65%	10,000		10,000	83%
944	TRANSPORTATION EQUIPMENT	2 PATROL VEHICLES - \$37,000/EA \$74,000 2 PARTS & EQUIPMENT - \$9500/EA \$19,000 NIGHT VISION \$20,300 (\$18,800 cut)	76,247	85,493	166,928	91,310	98,595	93%	114,000	-18,800	95,200	96%
947	OFFICE MACHINERY & EQUIP.	DIGITAL FINGERPRINT MACHINE				12,794	12,770	100%	6,000	5,500	11,500	90%
	Account:		1,075,291	1,156,337	1,278,422	1,319,435	1,488,173	89%	1,610,120	-22,800	1,587,320	106%
420142	NARCOTICS INVESTIGATION/K-9											
351	MEDICAL, DENTAL, VET SERV		186				0	0%			0	0%
	Account:		186				0	***%	0	0	0	0%
420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		241,499	255,898	300,384	300,686	307,500	98%	326,500		326,500	106%
141	UNEMPLOYMENT INSURANCE		1,087	1,407	751	752	770	98%	1,150		1,150	149%
142	WORKERS' COMPENSATION		2,307	2,611	3,287	3,008	3,660	82%	4,050		4,050	110%
143	HEALTH INSURANCE		49,892	50,057	46,626	45,010	51,075	88%	51,080		51,080	100%
144	F.I.C.A.		17,642	19,065	22,480	22,656	23,525	96%	24,980		24,980	106%
145	P.E.R.S.		19,474	20,917	24,842	25,164	25,740	98%	27,660		27,660	107%
330	PUBLIC, SUBSCR, DUES, FEE		50				500	0%			0	0%
370	TRAVEL, MEALS, ETC		359	496			0	0%			0	0%
	Account:		332,310	350,451	398,370	397,276	412,770	96%	435,420	0	435,420	105%
420230	CARE & CUST OF PRISONERS											
351	MEDICAL, DENTAL, VET SERV		8,487	4,058	6,131	2,898	12,000	24%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		73	147	1,257	714	1,500	48%	1,500		1,500	100%
	Account:		8,560	4,205	7,388	3,612	13,500	27%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
392	BOARDING PRISONERS		215,438	154,864	199,499	122,599	200,000	61%	200,000		200,000	100%
	Account:		215,438	154,864	199,499	122,599	200,000	61%	200,000	0	200,000	100%

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2300 PUBLIC SAFETY FUND

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			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Orgn:			1,631,785	1,665,857	1,883,679	1,842,922	2,114,443	87%	2,259,040	-22,800	2,236,240	105%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

212 CORONER												
420800 CORONER SERVICES												
	220	OPERATING SUPPLIES	810		1,346	243	2,000	12%	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	0%	300		300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	400	375	350	300	1,000	30%	1,000		1,000	100%
	357	OTHER PROFESSIONAL SERV	18,402	24,621	31,345	17,475	30,000	58%	30,000		30,000	100%
	370	TRAVEL, MEALS, ETC	988	710	1,043		1,000	0%	1,000		1,000	100%
	380	TRAINING SERVICES	450	600	150		1,000	0%	1,000		1,000	100%
		Account:	21,101	26,306	34,339	18,018	36,300	50%	36,300	0	36,300	100%
		Orgn:	21,101	26,306	34,339	18,018	36,300	50%	36,300	0	36,300	100%
		Fund:	1,652,886	1,692,163	1,918,018	1,860,940	2,150,743	87%	2,295,340	-22,800	2,272,540	105%

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2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS						0	0%	24,616		24,616	*****%
	.61 mills											
		Account:					0	***%	24,616	0	24,616	*****%
		Orgn:					0	0%	24,616	0	24,616	*****%
		Fund:					0	0%	24,616	0	24,616	*****%

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2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

206 MUSEUM												
460450 SPECTATOR RECREATION												
	390	OTHER PURCHASED SERVICES	20,800	20,059	21,047	20,215	20,215	100%	21,613		21,613	106%
		1/2 MILL \$20,177										
		CASH \$1436										
		Account:	20,800	20,059	21,047	20,215	20,215	100%	21,613	0	21,613	106%
		Orgn:	20,800	20,059	21,047	20,215	20,215	100%	21,613	0	21,613	106%
		Fund:	20,800	20,059	21,047	20,215	20,215	100%	21,613	0	21,613	106%

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2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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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2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					5,430	0%	10,460		10,460	192%
	312	FREIGHT AND SHIPPING					1,000	0%	500		500	50%
		Cash - \$8,960										
		Rev est - \$2,000										
		Check cash balance										
		Account:					6,430	0%	10,960	0	10,960	170%
		Orgn:					6,430	0%	10,960	0	10,960	170%
		Fund:					6,430	0%	10,960	0	10,960	170%

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2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420740 SEARCH & RESCUE												
	111	SALARIES & WAGES - PERM	2,400	2,000			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	11	11			0	0%			0	0%
	142	WORKERS' COMPENSATION	79	72			0	0%			0	0%
	144	F.I.C.A.	184	153			0	0%			0	0%
	145	P.E.R.S.	194	163			0	0%			0	0%
	229	OTHER OPERATING SUPPLIES	178	477			0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	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	1,271	1,492	200		0	0%			0	0%
	361	REPAIR & MAINT MOTOR VEH	247	681			0	0%			0	0%
	370	TRAVEL, MEALS, ETC	1,180	92			0	0%			0	0%
	380	TRAINING SERVICES	525	525			0	0%			0	0%
	390	OTHER PURCHASED SERVICES	13,070	11,748	29,000	29,791	29,791	100%	31,880		31,880	107%
		.79 Mills x 40,353.776										
		Account:	23,444	18,109	29,200	29,791	29,791	100%	31,880	0	31,880	107%
		Orgn:	23,444	18,109	29,200	29,791	29,791	100%	31,880	0	31,880	107%
		Fund:	23,444	18,109	29,200	29,791	29,791	100%	31,880	0	31,880	107%

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2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

254 VOLUNTARY LIEN												
420440 FIRE PREVENTION												
	220	OPERATING SUPPLIES				15,000	65,000	23%	60,000		60,000	92%
		CASH \$40,000 REV \$20,000										
		Hadfield Sub-Div 3 lots @ 5000 = 15,000										
		Fowler Sub-Div 1 lots @ 5000 = 5,000										
		Account:				15,000	65,000	23%	60,000	0	60,000	92%
		Orgn:				15,000	65,000	23%	60,000	0	60,000	92%
		Fund:				15,000	65,000	23%	60,000	0	60,000	92%

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2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					1,391	0%	1,390		1,390	99%
		CASH \$1391										
		Account:					1,391	0%	1,390	0	1,390	99%
		Orgn:					1,391	0%	1,390	0	1,390	99%
		Fund:					1,391	0%	1,390	0	1,390	99%

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2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	111	SALARIES & WAGES - PERM STOVALL 20% ASHBY 20%	16,642	17,698	19,937	22,994	23,000	100%	22,000		22,000	95%
	112	SALARIES & WAGES - TEMP.			3,199	4,411	5,000	88%	2,000		2,000	40%
	141	UNEMPLOYMENT INSURANCE	75	97	57	68	70	97%	70		70	100%
	142	WORKERS' COMPENSATION	186	182	258	170	334	51%	300		300	89%
	143	HEALTH INSURANCE	4,200	4,200	4,205	3,870	4,270	91%	3,420		3,420	80%
	144	F.I.C.A.	971	1,235	1,740	2,038	2,142	95%	1,840		1,840	85%
	145	P.E.R.S.	1,343	1,447	1,648	1,913	2,344	82%	2,040		2,040	87%
	210	OFFICE SUPPLIES	996		625	127	5,000	3%	5,000		5,000	100%
	312	FREIGHT AND SHIPPING	21	10	35	7	500	1%	500		500	100%
	355	DATA PROCESSING SERVICES ADDITIONS TO COUNTY SILO	14,083	3,082	2,195	2,499	25,000	10%	3,000		3,000	12%
	363	REPAIR-MAINT OFFICE EQUIP	450	966	916	466	1,500	31%	1,500		1,500	100%
	390	OTHER PURCHASED SERVICES	600		-4		14,000	0%	14,000		14,000	100%
	947	OFFICE MACHINERY & EQUIP. CASH \$71906 REV \$17000					25,000	0%	33,236		33,236	132%
		Account:	39,567	28,917	34,811	38,563	108,160	36%	88,906	0	88,906	82%
		Orgn:	39,567	28,917	34,811	38,563	108,160	36%	88,906	0	88,906	82%
		Fund:	39,567	28,917	34,811	38,563	108,160	36%	88,906	0	88,906	82%

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2396 CDBG-HOUSING REHAB. REPAYMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

280 CDBG -PROGRAM INCOME PLAN

470100 COMMUNITY PUBLIC FACILITY PROJECT

210 OFFICE SUPPLIES

						3,040	0%				0	0%
	Account:					3,040	0%		0	0	0	0%
	Orgn:					3,040	0%		0	0	0	0%
	Fund:					3,040	0%		0	0	0	0%

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2399 IMPACT FEES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRIC MATERIALS-ASPHALT					4,000	0%			0	0%
		Account:					4,000	0%		0	0	0%
430236 STRUCTURES												
	430	WOOD PRODUCTS					40,407	0%	44,730		44,730	110%
		CASH \$42,617 REV \$2115										
		(DOT CALM 5 @ \$315)										
		(WOODLANDS 7 @ \$300)										
		Account:					40,407	0%	44,730		0	44,730 110%
		Orgn:					44,407	0%	44,730		0	44,730 100%
		Fund:					44,407	0%	44,730		0	44,730 100%

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2501 EDGAR LIGHTING #1 M&O			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			16-17	17-18	17-18	17-18	16-17	17-18	17-18	17-18	17-18	17-18
279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,267	2,324	2,341	2,404	3,500	69%	3,500		3,500	100%
	369	OTHER REPAIR & MAINT.					3,927	0%	4,159		4,159	105%
		Account:	2,267	2,324	2,341	2,404	7,427	32%	7,659	0	7,659	103%
		Orgn:	2,267	2,324	2,341	2,404	7,427	32%	7,659	0	7,659	103%
		Fund:	2,267	2,324	2,341	2,404	7,427	32%	7,659	0	7,659	103%

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2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	3,072	3,179	3,202	3,285	6,875	48%	6,875		6,875	100%
	369	OTHER REPAIR & MAINT.					700	0%	700		700	100%
	390	OTHER PURCHASED SERVICES	220	240	240	160	700	23%	5,000		5,000	714%
		CASH \$8828 REV \$7500										
		Account:	3,292	3,419	3,442	3,445	8,275	42%	12,575	0	12,575	151%
		Orgn:	3,292	3,419	3,442	3,445	8,275	42%	12,575	0	12,575	151%
		Fund:	3,292	3,419	3,442	3,445	8,275	42%	12,575	0	12,575	151%

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2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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.	3,013	2,066	2,121	2,947	40,000	7%	46,918		46,918	117%
		CASH \$46818 REV \$5100										
		Account:	3,013	2,066	2,121	2,947	45,000	7%	51,918	0	51,918	115%
		Orgn:	3,013	2,066	2,121	2,947	45,000	7%	51,918	0	51,918	115%
		Fund:	3,013	2,066	2,121	2,947	45,000	7%	51,918	0	51,918	115%

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2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
	357	OTHER PROFESSIONAL SERV	17,285	26,816	23,780	20,281	23,780	85%	23,780		23,780	100%
		\$3587 X 4 = \$10,761										
		CASH -0-										
		Account:	17,285	26,816	23,780	20,281	23,780	85%	23,780	0	23,780	100%
		Orgn:	17,285	26,816	23,780	20,281	23,780	85%	23,780	0	23,780	100%
		Fund:	17,285	26,816	23,780	20,281	23,780	85%	23,780	0	23,780	100%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRIC MATERIALS-ASPHALT					0	0%	32,000		32,000	*****%
		Dust Control										
		Account:					0	***%	32,000	0	32,000	*****%
		Orgn:					0	0%	32,000	0	32,000	*****%
		Fund:					0	0%	32,000	0	32,000	*****%

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2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM		451	205	961	5,326	18%	5,000		5,000	93%
	141	UNEMPLOYMENT INSURANCE		2	1	2	14	14%	20		20	142%
	142	WORKERS' COMPENSATION		28	17	75	485	15%	510		510	105%
	143	HEALTH INSURANCE		70		172	300	57%	300		300	100%
	144	F.I.C.A.		34	16	70	410	17%	390		390	95%
	145	P.E.R.S.		37	17	80	446	18%	220		220	49%
	231	GAS, OIL, DIESEL, GREASE					5,000	0%	5,000		5,000	100%
	233	MACHINERY & EQUIP PARTS	45	225		157	5,000	3%	5,000		5,000	100%
	239	TIRES, TUBES ETC.					4,100	0%	4,100		4,100	100%
	330	PUBLIC, SUBSCR, DUES, FEE					274	0%	300		300	109%
	390	OTHER PURCHASED SERVICES					2,081	0%	3,855		3,855	185%
	532	LAND RENT	750	750	750	750	800	94%	800		800	100%
		REV \$4,827.23										
		CASH \$20,668.17										
		BAL \$25,495.40										
	Account:		795	1,597	1,006	2,267	24,236	9%	25,495	0	25,495	105%
	Orgn:		795	1,597	1,006	2,267	24,236	9%	25,495	0	25,495	105%
	Fund:		795	1,597	1,006	2,267	24,236	9%	25,495	0	25,495	105%

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2840 WEED GRANT FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget	
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18	
297 WEED GRANT													
431104 WEED CNTRL-CO DIST TRUST													
	233	MACHINERY & EQUIP PARTS					0	0%	9,285			9,285	*****%
	941	MACHINERY & EQUIPMENT	12,966	5,000		39,985	39,986	100%				0	0%
		Account:	12,966	5,000		39,985	39,986	100%	9,285	0		9,285	23%
431105 WEED CNTRL-EWM COONEY GRANT													
	222	CHEMICAL,LAB & MED SUPP			23,376	13,703	22,921	60%	22,318			22,318	97%
	357	OTHER PROFESSIONAL SERV			21,411	36,821	22,920	161%	22,319			22,319	97%
		Account:			44,787	50,524	45,841	110%	44,637	0		44,637	97%
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-ST OLAF													
	222	CHEMICAL,LAB & MED SUPP	16,252	20,551	2,202		0	0%	27,500			27,500	*****%
		St Olaf Cooperative WMA											
	357	OTHER PROFESSIONAL SERV	24,358	35,253	1,708		0	0%	27,500			27,500	*****%
		Account:	40,610	55,804	3,910		0	***%	55,000	0		55,000	*****%
431111 WEED CNTRL-CLEAR CR SCHOOL													
	222	CHEMICAL,LAB & MED SUPP				11,101	27,500	40%	9,691			9,691	35%
	357	OTHER PROFESSIONAL SERV				24,518	27,500	89%	9,690			9,690	35%
		Account:				35,619	55,000	65%	19,381	0		19,381	35%
		Orgn:	74,165	60,804	48,697	126,128	140,827	90%	128,303	0		128,303	91%
		Fund:	74,165	60,804	48,697	126,128	140,827	90%	128,303	0		128,303	91%

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2850 911 EMERGENCY			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
209 SHERIFF'S DEPARTMENT												
420750 911 CENTRAL EMERG DISPATCH												
210	OFFICE SUPPLIES		3,241	1,360	7,655	1,229	8,300	15%	8,300		8,300	100%
	4 Computer \$1200EA											
	4 Monitors \$1400											
	2 Chairs \$500EA											
220	OPERATING SUPPLIES		341	6,166	930	1,526	7,000	22%	7,000		7,000	100%
	REFURB RADIOS											
312	FREIGHT AND SHIPPING		87	33	93	68	500	14%	500		500	100%
320	PRINTING, BINDING ETC.		18				0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		397	483	483	414	600	69%	600		600	100%
	APCO DUES 8 @\$70											
345	TELEPHONE		21,167	21,168	21,343	17,887	22,000	81%	20,000		20,000	90%
	EMERG BUNDLE \$19569											
	EOC/911 LINES \$1635											
355	DATA PROCESSING SERVICES		1,089	1,606	907	102	2,500	4%	3,500		3,500	140%
	NEW COMPUTER INSTALLATIONS											
363	REPAIR-MAINT OFFICE EQUIP		60,382	38,169	41,683	46,336	51,000	91%	51,000		51,000	100%
	INDUSTRIAL - \$18,280											
	ARC GIS (ESRI) - \$8700 reimburse \$2500 RL & RL fire											
	CODE RED (ECN) - \$4900 reimburse \$4990											
	TRITECH - \$13320											
	GEOCOMM- \$2750											
	TERAGO - \$440											
	iamRESPONDING - 4500 (17-18 HSG)											
369	OTHER REPAIR & MAINT.		2,878	1,530	900	1,061	3,000	35%	3,000		3,000	100%
	GENERATOR											
370	TRAVEL, MEALS, ETC		738		1,072	903	1,000	90%	2,000		2,000	200%
380	TRAINING SERVICES		629		575	825	1,500	55%	1,500		1,500	100%
	ON LINE TRAINING PROGRAM											
398	OTHER CONTRACTED SERVICES		805	1,348	1,318		1,500	0%	1,500		1,500	100%
945	COMMUNICATION EQUIPMENT		85,831	60,000	66,380		18,850	0%	80,880		80,880	429%
	CALL TAKING EQUIP \$145000 (including RFP prep)											
	Split with CIP/Communications											
	Account:		177,603	131,863	143,339	70,351	117,750	60%	179,780	0	179,780	152%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS				6,500		0	0%			0	0%
	CASH \$ 64,782											
	REV \$115,650											
	CIP \$ 10,500											
	Account:				6,500		0	***%	0	0	0	0%
	Orgn:		177,603	131,863	149,839	70,351	117,750	60%	179,780	0	179,780	152%
	Fund:		177,603	131,863	149,839	70,351	117,750	60%	179,780	0	179,780	152%

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2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	112	SALARIES & WAGES - TEMP.				720	1,540	47%			0	0%
	141	UNEMPLOYMENT INSURANCE				2	5	40%			0	0%
	142	WORKERS' COMPENSATION				7	10	70%			0	0%
	144	F.I.C.A.				55	120	46%			0	0%
	145	P.E.R.S.					130	0%			0	0%
	210	OFFICE SUPPLIES					2,100	0%	2,100		2,100	100%
		3 iPad Air 128 gb tablets										
	330	PUBLIC, SUBSCR, DUES, FEE				70	0	***%			0	0%
	370	TRAVEL, MEALS, ETC				625	0	***%			0	0%
	390	OTHER PURCHASED SERVICES		63,000		13,000	32,381	40%	23,037		23,037	71%
		CASH \$3,531										
		REV \$3,200										
		MLIA GRANT \$18,407										
		MATCH \$8,450										
		Account:		63,000		14,479	36,286	40%	25,137	0	25,137	69%
		Orgn:		63,000		14,479	36,286	40%	25,137	0	25,137	69%
		Fund:		63,000		14,479	36,286	40%	25,137	0	25,137	69%

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2860 LAND USE PLANNING FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

240 LAND USE PLANNER												
411000 PLANNING SERVICES												
	390	OTHER PURCHASED SERVICES					8,446	0%	10,407		10,407	123%
		CASH \$8388										
		REV \$2019										
		Account:					8,446	0%	10,407	0	10,407	123%
		Orgn:					8,446	0%	10,407	0	10,407	123%
		Fund:					8,446	0%	10,407	0	10,407	123%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
218 ROADS AND BRIDGES												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS		303,610	314,689	254,626	121,120	121,120	100%	132,303		132,303	109%
	CASH	\$5,963										
		REV		\$126,340								
	ROAD	\$69,897										
	BRIDGE	\$62,406										
	Account:		303,610	314,689	254,626	121,120	121,120	100%	132,303	0	132,303	109%
	Orgn:		303,610	314,689	254,626	121,120	121,120	100%	132,303	0	132,303	109%
	Fund:		303,610	314,689	254,626	121,120	121,120	100%	132,303	0	132,303	109%

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2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
229 OIL & GAS SEVERANCE												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		852,000	710,000	386,855	282,136	401,985	70%	320,000		320,000	79%
	GENERAL	\$ 42,980		CASH \$ 0								
	ROAD	\$ 69,941		REV \$320,000								
	DIST CT	\$120,526										
	PUBLIC SAFETY	\$ 86,553	TOTAL \$320,000	BAL \$0								
	Account:		852,000	710,000	386,855	282,136	401,985	70%	320,000	0	320,000	79%
	Orgn:		852,000	710,000	386,855	282,136	401,985	70%	320,000	0	320,000	79%
	Fund:		852,000	710,000	386,855	282,136	401,985	70%	320,000	0	320,000	79%

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2900 PAYMENTS IN LIEU OF TAXES			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			13-14	14-15	15-16	16-17	16-17	16-17	17-18	17-18	17-18	17-18
273 PAYMENT IN LIEU OF TAXES												
410100 LEGISLATIVE SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		643	597	669	658	660	100%	725		725	109%
	PILT ASSESSMENT -\$725											
	Account:		643	597	669	658	660	100%	725	0	725	109%
420480 COMMUNICATIONS												
220	OPERATING SUPPLIES		140	536			2,000	0%	2,000		2,000	100%
233	MACHINERY & EQUIP PARTS				761		3,000	0%	3,000		3,000	100%
312	FREIGHT AND SHIPPING						300	0%	300		300	100%
316	RADIO SERVICES		984	149	4,742	2,433	1,000	243%	10,000		10,000	1000%
340	UTILITY SERVICES		2,311	2,910	2,742	2,886	3,500	82%	3,500		3,500	100%
	RLM, GREENOUGH, ROCK CREEK TOWERS											
357	OTHER PROFESSIONAL SERV						2,000	0%	5,000		5,000	250%
	SIMULCAST CONSULTANT											
369	OTHER REPAIR & MAINT.			1,391	813		1,600	0%	2,200		2,200	137%
	GENERATOR MAINT \$1600											
532	LAND RENT			2,410		3,507	4,700	75%	5,200		5,200	110%
	LEASES: GREENOUGH \$2000, ROCK CREEK \$1200											
533	MACHINERY & EQUIP RENTAL				102	94	0	***%	100		100	****%
945	COMMUNICATION EQUIPMENT		232,266	221,751	146,050		116,000	0%	64,000		64,000	55%
	CALL TAKING EQUIP \$145,000 (including RFP prep) - 54,000											
	Split with CIP (10,535) / 911 (80,880)											
	HSG - BRIDGER RADIO TOWER SITE \$120,000 (6/14 PROPOSAL)											
	BRIDGER RADIO TOWER SITE EASEMENT \$10000.00											
	Account:		235,701	229,147	155,210	8,920	134,100	7%	95,300	0	95,300	71%
420730 AMBULANCE - EMS												
391	AMBULANCE, CLINIC & HOSP		12,000	36,000	36,000	36,000	36,000	100%	36,000		36,000	100%
	BRIDGER \$12,000											
	JOLIET \$12,000											
	RED LODGE \$12,000											
	Account:		12,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		572,500	541,884	719,773	1,194,704	1,195,311	100%	1,111,914		1,111,914	93%
	GENERAL \$437,407	CASH	\$ 223,939									
	ROAD \$100,000	REV	\$1,025,000									
	WEED \$ 77,298	TOTAL	\$1,248,939									
	EXTENSION \$ 29,329											
	PUBLIC SAFETY \$400,000	Communications	\$100,300									
	SEARCH/RESCUE \$ 31,880	AMBULANCE	\$ 36,000									
	ALTERNATIVES \$ 36,000	DUES	\$ 725									
		BAL	\$ 0									
	Account:		572,500	541,884	719,773	1,194,704	1,195,311	100%	1,111,914	0	1,111,914	93%
	Orgn:		820,844	807,628	911,652	1,240,282	1,366,071	91%	1,243,939	0	1,243,939	91%

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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
			820,844	807,628	911,652	1,240,282	1,366,071	91%	1,243,939	0	1,243,939	91%

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2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	397	CONTRACT/LEASE PAYMENTS REV(PILT) \$36000	36,000	36,000	36,000	36,000	36,000	100%	36,000		36,000	100%
		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
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

227 CRIME VICTIMS												
410370 CRIME VICTIMS ASSISTANT PROGRAM												
	357	OTHER PROFESSIONAL SERV	4,538	4,324	3,970		6,000	0%	3,929		3,929	65%
		CASH \$3929										
		REV \$6000										
		Account:	4,538	4,324	3,970		6,000	0%	3,929	0	3,929	65%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	6,000		6,000	****%
		Account:					0	***%	6,000	0	6,000	****%
		Orgn:	4,538	4,324	3,970		6,000	0%	9,929	0	9,929	165%
		Fund:	4,538	4,324	3,970		6,000	0%	9,929	0	9,929	165%

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2921 BOAT SAFETY ENFORCEMENT GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT

420100 LAW ENFORCEMENT SERVICES

220 OPERATING SUPPLIES

						320	0%				0	0%
	Account:					320	0%		0	0	0	0%

	Orgn:					320	0%		0	0	0	0%
--	-------	--	--	--	--	-----	----	--	---	---	---	----

	Fund:					320	0%		0	0	0	0%
--	-------	--	--	--	--	-----	----	--	---	---	---	----

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100	LAW ENFORCEMENT SERVICES											
210	OFFICE SUPPLIES				51,054	51,000	100%				0	0%
	10 Toughbooks											
		Account:				51,054	51,000	100%	0	0	0	0%
		Orgn:				51,054	51,000	100%	0	0	0	0%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
210	OFFICE SUPPLIES					4,886	26,026	19%	21,140		21,140	81%
	JIC & PIP FURNITURE											
	CARBONALERT PROMOTIONAL MATERIALS AND DISPLAY, EOC COMPUTER, CALL CENTER											
	SUPPLIES, MULITIFUNCITON PRINTER, CELLULAR BOOSTER, VIDEO/AUDO RECORDING EQUIP,											
	PIO SUPPLIES, VoIP PHONE ANS SWITCH											
220	OPERATING SUPPLIES					898	8,500	11%	7,602		7,602	89%
357	OTHER PROFESSIONAL SERV					367	0	***%			0	0%
920	CAPITAL OUTLAY-BUILDINGS						29,540	0%	29,540		29,540	100%
	GENERATOR EOC											
945	COMMUNICATION EQUIPMENT						0	0%	120,000		120,000	*****%
	BRIDGER RADIO TOWER SITE (119,694 GRANT APP)											
947	OFFICE MACHINERY & EQUIP.						17,628	0%	17,628		17,628	100%
	SMARTBOARD											
	LARGE FORMAT PRINTER											
949	OTHER MACHINERY & EQUIP						7,167	0%	7,167		7,167	100%
	OUDOOR WARNING SIREN											
	Account:					6,151	88,861	7%	203,077	0	203,077	228%
	Orgn:					6,151	88,861	7%	203,077	0	203,077	228%
	Fund:					57,205	139,861	41%	203,077	0	203,077	145%

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2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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		5,225	5,500	5,500	5,500	100%	5,500		5,500	100%
		Account:		5,225	5,500	5,500	5,500	100%	5,500	0	5,500	100%
460455 C&A TRUST												
	398	OTHER CONTRACTED SERVICES	758	1,500			0	0%			0	0%
		Account:	758	1,500			0	***%	0	0	0	0%
		Orgn:	10,758	16,725	15,500	15,500	15,500	100%	15,500	0	15,500	100%
		Fund:	10,758	16,725	15,500	15,500	15,500	100%	15,500	0	15,500	100%

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2936 ARTS GUILD & DEPOT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

296 ARTS GUILD

460455 C&A TRUST

398	OTHER CONTRACTED SERVICES					0	0%	4,000		4,000	*****%
	Account:					0	***%	4,000	0	4,000	*****%
	Orgn:					0	0%	4,000	0	4,000	*****%
	Fund:					0	0%	4,000	0	4,000	*****%

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2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM	2,501	2,378	2,416	2,350	6,000	39%	2,500		2,500	41%
	141	UNEMPLOYMENT INSURANCE	11	13	6	6	15	40%	10		10	66%
	142	WORKERS' COMPENSATION	21	24	25	13	38	34%	20		20	52%
	144	F.I.C.A.	163	182	185	180	459	39%	200		200	43%
	145	P.E.R.S.	190	194	200	197	503	39%	210		210	41%
	147	SHERIFF'S RETIREMENT	15				0	0%			0	0%
	210	OFFICE SUPPLIES	250		619	450	200	225%	400		400	200%
	220	OPERATING SUPPLIES	1,541	23	2,842		900	0%	2,530	2,000	4,530	503%
	311	POSTAGE, BOX RENT ETC.	20	12	4	1	126	1%	25		25	19%
	312	FREIGHT AND SHIPPING	49		79		25	0%	25		25	100%
	320	PRINTING, BINDING ETC.					50	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	646	710	963	1,696	1,400	121%	1,200	2,000	3,200	228%
	370	TRAVEL, MEALS, ETC	218	437	220	523	600	87%	1,200		1,200	200%
	390	OTHER PURCHASED SERVICES	740	926	577	575	3,240	18%	2,080		2,080	64%
		CASH \$12,651										
		REV \$ 6,000										
		Account:	6,365	4,899	8,136	5,991	13,556	44%	10,400	4,000	14,400	106%
420102 DUI ADDT'L FUNDING(FORMERLY EUDL)												
	390	OTHER PURCHASED SERVICES		50			0	0%			0	0%
		Account:		50			0	***%	0	0	0	0%
		Orgn:	6,365	4,949	8,136	5,991	13,556	44%	10,400	4,000	14,400	106%
		Fund:	6,365	4,949	8,136	5,991	13,556	44%	10,400	4,000	14,400	106%

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2953 TACTICAL REPEATER GRANT - FEMA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

301 CTEP

470121 Construction - Roberts Landscaping 2

790 OTHER GRANTS, CONTRIBUTIO			1,389	24,800			0	0%			0	0%
Account:			1,389	24,800			0	***%	0	0	0	0%

470122 Construction - Bike Racks

790 OTHER GRANTS, CONTRIBUTIO			4,175	2,165			0	0%			0	0%
Account:			4,175	2,165			0	***%	0	0	0	0%

Orgn:			5,564	26,965			0	0%	0	0	0	0%
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Fund:			5,564	26,965			0	0%	0	0	0	0%
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2958 CTEP-ROBERTS COMMUNITY PROJECTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

301 CTEP												
470120 CONSTRUCTION												
	790	OTHER GRANTS, CONTRIBUTIO	3,693				0	0%			0	0%
		Account:	3,693				0	***%	0	0	0	0%
		Orgn:	3,693				0	0%	0	0	0	0%
		Fund:	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
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	398	OTHER CONTRACTED SERVICES	7,440	8,065	8,562	6,754	8,241	82%	8,574	1,689	10,263	124%
		CASH - \$181										
		FY'17 Final Payment - \$1689										
		REV - \$8393										
		Account:	7,440	8,065	8,562	6,754	8,241	82%	8,574	1,689	10,263	124%
		Orgn:	7,440	8,065	8,562	6,754	8,241	82%	8,574	1,689	10,263	124%
		Fund:	7,440	8,065	8,562	6,754	8,241	82%	8,574	1,689	10,263	124%

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2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	6,080	5,160	5,460	5,798	6,433	90%	6,433	1,609	8,042	125%
		CASH - \$1608.25										
		REV - \$6433										
		Account:	6,080	5,160	5,460	5,798	6,433	90%	6,433	1,609	8,042	125%
		Orgn:	6,080	5,160	5,460	5,798	6,433	90%	6,433	1,609	8,042	125%
		Fund:	6,080	5,160	5,460	5,798	6,433	90%	6,433	1,609	8,042	125%

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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	88,000	84,520	78,215	65,896	65,896	100%	79,595	21,541	101,136	153%
		CASH - \$218										
		FY'17 Final Payment - \$21540.40										
		REV - \$79377										
		Account:	88,000	84,520	78,215	65,896	65,896	100%	79,595	21,541	101,136	153%
		Orgn:	88,000	84,520	78,215	65,896	65,896	100%	79,595	21,541	101,136	153%
		Fund:	88,000	84,520	78,215	65,896	65,896	100%	79,595	21,541	101,136	153%

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4001 BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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
			13-14	14-15	15-16	16-17	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
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT					0	0%	10,535		10,535	*****%
		CALL TAKING EQUIP \$145000 (including RFP prep)										
		Split with 911/Communications										
		Account:					0	***%	10,535	0	10,535	*****%
		Orgn:					0	0%	10,535	0	10,535	*****%
		Fund:					0	0%	10,535	0	10,535	*****%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	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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4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRIC MATERIALS-ASPHALT					0	0%	2,500		2,500	*****%
		Account:					0	***%	2,500	0	2,500	*****%
		Orgn:					0	0%	2,500	0	2,500	*****%
		Fund:					0	0%	2,500	0	2,500	*****%

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4431 JUNK VEHICLE CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			13-14	14-15	15-16	16-17	Budget	Exp.	Budget	Changes	Budget	Budget

295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	941	MACHINERY & EQUIPMENT					34,746	0%	35,334		35,334	101%
		CASH \$35,154										
		INT \$ 180.00										
		Account:					34,746	0%	35,334	0	35,334	101%
		Orgn:					34,746	0%	35,334	0	35,334	101%
		Fund:					34,746	0%	35,334	0	35,334	101%
Grand Total:			11,875,067	11,229,357	11,566,068	11,765,672	14,026,170		13,855,670	302,743	14,158,413	