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CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2018 - 2019

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Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
410000 GENERAL GOVERNMENT												
	199 GASB 68		35,809				0	0%			0	0%
	Account:		35,809				0	***%	0	0	0	0%
420000 PUBLIC SAFETY												
	199 GASB 68		9,833				0	0%			0	0%
	Account:		9,833				0	***%	0	0	0	0%
430000 PUBLIC WORKS												
	199 GASB 68		27,104				0	0%			0	0%
	Account:		27,104				0	***%	0	0	0	0%
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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Org	Account	Object	14-15	15-16	16-17	17-18	Exp.	Budget	Changes	Budget	Budget
			17-18	17-18	18-19	18-19	18-19	18-19	18-19	18-19	18-19
201 COMMISSIONERS											
410100 LEGISLATIVE SERVICES											
	111	SALARIES & WAGES - PERM	195,128	204,900	206,968	189,132	95%	205,500		205,500	103%
	142	WORKERS' COMPENSATION	1,081	1,229	1,121	1,114	90%	1,270		1,270	102%
	143	HEALTH INSURANCE	25,200	25,230	22,738	13,628	83%	25,605		25,605	156%
	144	F.I.C.A.	14,872	15,485	15,235	14,255	94%	15,720		15,720	103%
	145	P.E.R.S.	15,947	16,945	17,323	16,020	95%	17,610		17,610	104%
	210	OFFICE SUPPLIES	4,527	3,022	3,236	1,536	37%	2,000		2,000	47%
		MCA Title 7 x3 - \$70									
	231	GAS, OIL, DIESEL, GREASE	1,111	980	260	1,795	180%	1,000		1,000	100%
	232	MOTOR VEHICLE PARTS	1,011	206	2,860	72	7%	1,000		1,000	100%
	239	TIRES, TUBES ETC.	915	1,465	724	1,792	179%	1,000		1,000	100%
	311	POSTAGE, BOX RENT ETC.	84	4	79	332	95%	350		350	100%
	330	PUBLIC, SUBSCR, DUES, FEE	21,400	21,615	18,840	19,328	88%	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	1,376	1,371	1,461	1,185	70%	1,400		1,400	82%
		2 IPAD BROADBAND CARDS - _____/YR									
		2 CELL PHONES - 610/YR									
	355	DATA PROCESSING SERVICES	871		420	313	63%	450		450	90%
	361	REPAIR & MAINT MOTOR VEH	1,045	254	1,501	327	33%	1,000		1,000	100%
	363	REPAIR-MAINT OFFICE EQUIP		342	459	600	125%	480		480	100%
	370	TRAVEL, MEALS, ETC	4,041	2,522	2,029	1,314	37%	3,200		3,200	88%
		\$_____/COMM									
		\$300 ANGELA									
	390	OTHER PURCHASED SERVICES	80	566			0%			0	0%
	944	TRANSPORTATION EQUIPMENT	28,329	30,000		2,500	***%			0	0%
		Account:	317,018	326,136	295,254	265,243	93%	299,585	0	299,585	105%
410400 ADMINISTATIVE SERVICES											
	111	SALARIES & WAGES - PERM	53,427	55,814	56,158	67,117	96%	72,000		72,000	102%
		Inc to elected base									
	141	UNEMPLOYMENT INSURANCE	294	140	140	235	96%	260		260	106%
	142	WORKERS' COMPENSATION	290	331	574	788	91%	890		890	102%
	143	HEALTH INSURANCE	8,400	8,411	8,531	8,531	100%	8,540		8,540	100%
	144	F.I.C.A.	4,084	4,240	4,149	4,914	92%	5,510		5,510	102%
	145	P.E.R.S.	4,367	4,615	4,701	5,685	96%	6,170		6,170	104%
		Account:	70,862	73,551	74,253	87,270	96%	93,370	0	93,370	102%
521000 INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS			5,000		0%	2,500		2,500	****%
		Capital improvement fund Commissioner vehicle									
		Account:			5,000		***%	2,500	0	2,500	****%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
		Orgn:	387,880	399,687	374,507	352,513	376,105	94%	395,455	0	395,455	105%

1000 GENERAL FUND			Actuals			Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19
202 CLERK AND RECORDER											
410630 PRIMARY ELECTIONS											
	111	SALARIES & WAGES - PERM BOHLEEN @ MID CLERK (50% Split w/ C/R)		20,795		22,209	23,000	97%			0 0%
	141	UNEMPLOYMENT INSURANCE		53		78	80	98%			0 0%
	142	WORKERS' COMPENSATION	44	279	26	188	150	125%			0 0%
	143	HEALTH INSURANCE 1/2 BOHLEEN HEALTH INS		4,205		4,266	4,270	100%			0 0%
	144	F.I.C.A.		1,560		1,577	1,760	90%			0 0%
	145	P.E.R.S.		1,720		1,881	1,950	96%			0 0%
	210	OFFICE SUPPLIES		4,964		6,590	5,500	120%			0 0%
	231	GAS, OIL, DIESEL, GREASE		35		50	50	100%			0 0%
	311	POSTAGE, BOX RENT ETC.		6,308		4,545	7,000	65%			0 0%
	312	FREIGHT AND SHIPPING		528		670	1,000	67%			0 0%
	320	PRINTING, BINDING ETC. Municipal & Primary		5,969		6,528	7,500	87%			0 0%
	330	PUBLIC, SUBSCR, DUES, FEE		2,348		2,042	3,000	68%			0 0%
	363	REPAIR-MAINT OFFICE EQUIP		7,852		7,852	10,000	79%			0 0%
	370	TRAVEL, MEALS, ETC MACRs Election Training		304		439	800	55%			0 0%
	390	OTHER PURCHASED SERVICES		16,689		16,458	20,500	80%			0 0%
		Account:	44	73,609	26	75,373	86,560	87%	0	0	0 0%
410640 GENERAL ELECTIONS											
	111	SALARIES & WAGES - PERM	19,754		21,057		0	0%	35,000		35,000 *****
	141	UNEMPLOYMENT INSURANCE	109		53		0	0%	455		455 *****
	142	WORKERS' COMPENSATION	203		157		0	0%	1,260		1,260 *****
	143	HEALTH INSURANCE	4,200		3,950		0	0%	5,975		5,975 *****
	144	F.I.C.A.	1,378		1,552		0	0%	5,510		5,510 *****
	145	P.E.R.S.	1,615		1,762		0	0%	2,680		2,680 *****
	210	OFFICE SUPPLIES	666		2,639		0	0%	7,500		7,500 *****
	311	POSTAGE, BOX RENT ETC.	6,039		9,239		0	0%	7,000		7,000 *****
	312	FREIGHT AND SHIPPING	116		772		0	0%	1,000		1,000 *****
	320	PRINTING, BINDING ETC.	3,733		8,441		0	0%	10,000		10,000 *****
	330	PUBLIC, SUBSCR, DUES, FEE	1,464		2,346		0	0%	3,000		3,000 *****
	363	REPAIR-MAINT OFFICE EQUIP	8,969		7,852		0	0%	8,500		8,500 *****
	370	TRAVEL, MEALS, ETC	696		310		0	0%	800		800 *****
	390	OTHER PURCHASED SERVICES	12,552		20,106		0	0%	20,000		20,000 *****
		Account:	61,494		80,236		0	***%	108,680	0	108,680 *****
410900 RECORDS ADMINISTRATION											
	111	SALARIES & WAGES - PERM HENIGMAN 1/2 YR STOVALL @ 90% 1/2 YR @ 100% 1/2 YR (20% Split w/ Rec Pres) ASHBY @ 85% (20% Split w/ Rec Pres) BOHLEEN @ MID CLERK (70% Split w/ Elections) AP/PR CLERK @ TOP CLERK 9MO	160,155	172,493	178,799	185,051	195,300	95%	203,200		203,200 104%

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
112	SALARIES & WAGES - TEMP.		1,090				0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		535	263	276	402	440	91%	450		450	102%
142	WORKERS' COMPENSATION		974	1,032	964	1,087	1,350	81%	1,540		1,540	114%
143	HEALTH INSURANCE		25,200	25,230	25,564	26,423	26,470	100%	29,018		29,018	109%
144	F.I.C.A.		11,594	12,333	12,685	12,872	14,940	86%	15,550		15,550	104%
145	P.E.R.S.		13,023	14,265	14,966	15,674	14,770	106%	17,420		17,420	117%
210	OFFICE SUPPLIES		1,125	1,751	1,809	3,191	3,200	100%	3,200		3,200	100%
	+Counter Computer											
	2 Public Computers (current 5 yrs old in 18)?											
231	GAS, OIL, DIESEL, GREASE			7			0	0%			0	0%
250	SUPPLIES FOR RESALE		315				0	0%			0	0%
311	POSTAGE, BOX RENT ETC.		3,227	3,722	1,243	2,690	3,000	90%	3,000		3,000	100%
312	FREIGHT AND SHIPPING		74	182	19	191	250	76%	250		250	100%
320	PRINTING, BINDING ETC.		15			348	400	87%	400		400	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,392	2,559	2,306	3,094	3,500	88%	3,500		3,500	100%
	ACH, FLEX, NOTARY DUES, TAX SALES											
355	DATA PROCESSING SERVICES		4,573	4,801	14,289	6,891	9,500	73%	9,500		9,500	100%
357	OTHER PROFESSIONAL SERV		491	154	145	202	900	22%	450		450	50%
363	REPAIR-MAINT OFFICE EQUIP						500	0%	500		500	100%
370	TRAVEL, MEALS, ETC		568	869	402	547	800	68%	800		800	100%
	Account:		224,351	239,661	253,467	258,663	275,320	94%	288,778	0	288,778	104%
	Orgn:		285,889	313,270	333,729	334,036	361,880	92%	397,458	0	397,458	109%

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		215,288	228,774	240,267	197,022	212,000	93%	248,000		248,000	116%
	Lynde leave payout \$30,000											
141	UNEMPLOYMENT INSURANCE		825	400	426	438	490	89%	820		820	167%
142	WORKERS' COMPENSATION		1,606	1,835	1,786	1,479	1,730	85%	2,000		2,000	115%
143	HEALTH INSURANCE		21,000	21,038	21,449	23,106	17,430	133%	28,450		28,450	163%
144	F.I.C.A.		16,129	17,130	17,939	14,662	16,220	90%	18,980		18,980	117%
145	P.E.R.S.		17,597	18,918	20,110	16,685	17,960	93%	21,260		21,260	118%
210	OFFICE SUPPLIES		2,654	1,460	2,941	4,624	3,000	154%	3,000		3,000	100%
231	GAS, OIL, DIESEL, GREASE			52	112		500	0%	150		150	30%
311	POSTAGE, BOX RENT ETC.		13,162	14,895	12,837	6,130	10,000	61%	10,000		10,000	100%
312	FREIGHT AND SHIPPING		193	116	212	337	250	135%	400		400	160%
320	PRINTING, BINDING ETC.		2,075	2,633	2,976	3,407	3,000	114%	3,500		3,500	116%
330	PUBLIC, SUBSCR, DUES, FEE		921	961	2,027	1,716	1,500	114%	1,500		1,500	100%
363	REPAIR-MAINT OFFICE EQUIP		1,046	1,096	1,165	1,093	1,500	73%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		1,711	1,755	1,406	502	2,000	25%	2,000		2,000	100%
390	OTHER PURCHASED SERVICES		4,187	3,779	3,875	3,577	4,000	89%	4,000		4,000	100%
TAX RECORD PRESERVATION												
COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783												
	Account:		298,394	314,842	329,528	274,778	291,580	94%	345,560	0	345,560	118%
	Orgn:		298,394	314,842	329,528	274,778	291,580	94%	345,560	0	345,560	118%

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-----												
207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	18,183	18,183	18,183	16,718	16,718	100%	18,183		18,183	108%
		Account:	18,183	18,183	18,183	16,718	16,718	100%	18,183	0	18,183	108%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	24,309	25,281	25,787	25,787	25,787	100%	26,818		26,818	103%
		4% INCREASE										
		Account:	24,309	25,281	25,787	25,787	25,787	100%	26,818	0	26,818	103%
		Orgn:	42,492	43,464	43,970	42,505	42,505	100%	45,001	0	45,001	105%

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
111	SALARIES & WAGES - PERM		278,000	253,641	241,892	335,427	356,800	94%	373,000		373,000	104%
	NOT TO EXCEED DIST CT JUDGE SALARY											
112	SALARIES & WAGES - TEMP.			3,830	3,304	709	3,000	24%			0	0%
141	UNEMPLOYMENT INSURANCE		906	346	309	740	810	91%	880		880	108%
142	WORKERS' COMPENSATION		2,064	2,303	1,913	2,889	3,510	82%	3,350		3,350	95%
143	HEALTH INSURANCE		30,800	27,330	26,972	34,193	34,675	99%	34,680		34,680	100%
144	F.I.C.A.		20,508	18,869	17,814	24,390	27,530	89%	28,540		28,540	103%
145	P.E.R.S.		21,867	20,178	20,078	28,347	30,480	93%	31,970		31,970	104%
210	OFFICE SUPPLIES		8,763	5,021	6,828	10,713	7,000	153%	7,000		7,000	100%
	2 COMPUTERS (ALEX & SHANNON)											
231	GAS, OIL, DIESEL, GREASE		51			189	200	95%	200		200	100%
311	POSTAGE, BOX RENT ETC.		1,042	1,522	1,036	382	1,800	21%	1,800		1,800	100%
312	FREIGHT AND SHIPPING		59	124	183	6	150	4%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		7,298	5,634	6,185	9,861	7,000	141%	7,000		7,000	100%
345	TELEPHONE		1,129	1,141	1,284	1,751	2,000	88%	2,000		2,000	100%
	3 iPHONES @ \$53/MO ea											
352	LEGAL SERVICES		10,000	32,145	56,911	8,447	15,000	56%	15,000		15,000	100%
	DONEY CROWLEY \$15000											
357	OTHER PROFESSIONAL SERV		2,588	10,307	13,413	13,896	20,000	69%	20,000		20,000	100%
363	REPAIR-MAINT OFFICE EQUIP		1,200	1,390	841	1,898	1,500	127%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		5,111	4,403	5,942	8,506	7,000	122%	7,000		7,000	100%
380	TRAINING SERVICES					375	0	***%			0	0%
947	OFFICE MACHINERY & EQUIP.			7,161			0	0%			0	0%
	Account:		391,386	395,345	404,905	482,719	518,455	93%	534,070	0	534,070	103%
	Orgn:		391,386	395,345	404,905	482,719	518,455	93%	534,070	0	534,070	103%



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211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	111	SALARIES & WAGES - PERM SP 24hrs/week	140,539	157,900	170,425	187,237	199,600	94%	209,000		209,000	104%
	141	UNEMPLOYMENT INSURANCE	437	234	262	419	470	89%	500		500	106%
	142	WORKERS' COMPENSATION	1,156	1,428	1,428	1,802	2,060	87%	2,060		2,060	100%
	143	HEALTH INSURANCE LS Health LS, KN, & KA - Life	8,400	8,433	8,794	9,430	9,610	98%	10,100		10,100	105%
	144	F.I.C.A.	9,854	11,121	12,001	13,128	15,270	86%	15,990		15,990	104%
	145	P.E.R.S.	11,441	12,827	13,366	15,705	16,910	93%	17,920		17,920	105%
	210	OFFICE SUPPLIES 1200 Laptop for Judge	1,854	3,402	2,720	4,448	3,000	148%	4,200		4,200	140%
	231	GAS, OIL, DIESEL, GREASE	82	65		39	100	39%	100		100	100%
	311	POSTAGE, BOX RENT ETC. POSTAGE PAID ENVELOPES	895	3,020	154	1,525	2,000	76%	2,000		2,000	100%
	312	FREIGHT AND SHIPPING	17			5	50	10%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE JSI TRAINING CONFERENCE \$800	1,665	1,570	2,281	2,127	2,000	106%	2,200		2,200	110%
	352	LEGAL SERVICES					9,000	0%	9,000		9,000	100%
	357	OTHER PROFESSIONAL SERV	470	159	45	585	1,500	39%	1,500		1,500	100%
	363	REPAIR-MAINT OFFICE EQUIP COPIER MAINTINANCE \$1200		1,320	1,150	1,150	1,500	77%	1,500		1,500	100%
	370	TRAVEL, MEALS, ETC	2,924	1,525	5,641	2,508	7,400	34%	2,000		2,000	27%
	394	JURY & WITNESS FEES	923	830		456	5,000	9%	5,000		5,000	100%
		Account:	180,657	203,834	218,267	240,564	275,470	87%	283,120	0	283,120	102%
		Orgn:	180,657	203,834	218,267	240,564	275,470	87%	283,120	0	283,120	102%



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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
366	REPAIR & MAINT - BUILDING		5,898	29,530	11,598	5,707	13,000	44%	72,000		72,000	553%
	Pers Svc AC - \$12,200											
	Pers Svc Door - \$5,000											
	Admin Carpet - \$35,200											
	Treas Carpet - \$5,600											
	Admin Sky light - \$5,000											
367	PLUMBING, HEATING & ELEC		2,797	1,941	1,032	288	2,000	14%	7,000		7,000	350%
	Admin/Court House Electrical work - \$6,000											
369	OTHER REPAIR & MAINT.		930	2,703	802		3,000	0%	3,000		3,000	100%
	Carpet Cleaning - Admin, Crt Hse, Pers Svc, Extension											
370	TRAVEL, MEALS, ETC		75			20	0	***%			0	0%
390	OTHER PURCHASED SERVICES		14,919	3,505	13,938	4,817	4,000	120%	4,500		4,500	112%
	GODADDY EMAIL & DOMAIN RENEWALS 2018 - 3500											
395	LAND FILL SERVICES		3,902	2,970	3,145	3,269	3,500	93%	3,500		3,500	100%
	\$250/mo											
533	MACHINERY & EQUIP RENTAL		60	170	60	30	220	14%	200		200	90%
790	OTHER GRANTS, CONTRIBUTIO		525	525			550	0%	550		550	100%
	BEARTOOTH HUMANE ALLIANCE \$525											
920	CAPITAL OUTLAY-BUILDINGS		358,993				0	0%			0	0%
930	IMPROVEMENTS - NOT BLDGS				27,784		0	0%			0	0%
947	OFFICE MACHINERY & EQUIP.		24,536				0	0%			0	0%
949	OTHER MACHINERY & EQUIP			22,980			0	0%			0	0%
	Account:		687,406	408,072	399,715	369,791	397,930	93%	500,340	0	500,340	125%
411240	IMPROVEMENTS											
354	ARCHITECT,ENGINEER,SURVEY						0	0%	2,000		2,000	****%
920	CAPITAL OUTLAY-BUILDINGS						0	0%	20,000		20,000	****%
	OTHER MAJOR REMODELING IF NEEDED - \$15,000											
	CRTHS PARKING AREA/walkway? - \$5,000											
	Account:						0	***%	22,000	0	22,000	****%
411851	RURAL ADDRESSING											
220	OPERATING SUPPLIES		1,742				0	0%			0	0%
390	OTHER PURCHASED SERVICES		21,296				0	0%			0	0%
	Account:		23,038				0	***%	0	0	0	0%
420100	LAW ENFORCEMENT SERVICES											
230	REPAIR & MAINT SUPPLIES		1,243	70			0	0%	100		100	****%
369	OTHER REPAIR & MAINT.		580	967	85		1,000	0%	2,000	1,500	3,500	350%
	Old Jail											
	CRTHS ADDITION WIRING - 1500											
390	OTHER PURCHASED SERVICES				1,704	64	0	***%			0	0%
920	CAPITAL OUTLAY-BUILDINGS				36,400	213,353	211,500	101%			0	0%
	Account:		1,823	1,037	38,189	213,417	212,500	100%	2,100	1,500	3,600	1%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
510332	LOSS CONTROL											
210	OFFICE SUPPLIES		2,924	657	279	745	500	149%	500		500	100%
	JPA/JPIA - \$2570											
220	OPERATING SUPPLIES		12	354			0	0%			0	0%
231	GAS, OIL, DIESEL, GREASE				61		100	0%	100		100	100%
370	TRAVEL, MEALS, ETC		513	190	707		800	0%	800		800	100%
	SAFETY TRAININGS											
390	OTHER PURCHASED SERVICES			45			500	0%	500		500	100%
	\$2,921 rec'd in 16-17 20624#1											
	training services - 1st aid cert											
	Account:		3,449	1,246	1,047	745	1,900	39%	1,900	0	1,900	100%
	Orgn:		715,716	410,355	438,951	583,953	612,330	95%	526,340	1,500	527,840	86%

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	53,081	56,425	51,267	67,013	71,600	94%	75,180		75,180	105%
		5% INCREASE										
		Account:	53,081	56,425	51,267	67,013	71,600	94%	75,180	0	75,180	105%
		Orgn:	53,081	56,425	51,267	67,013	71,600	94%	75,180	0	75,180	105%

1000 GENERAL FUND			Actuals		Current	%	Prelim.	Budget	Final	%		
Org	Account	Object	14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19	
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	33	15	15	21	20	105%	25		25	125%
	142	WORKERS' COMPENSATION	33	36	33	35	40	88%	40		40	100%
	144	F.I.C.A.	459	459	459	459	460	100%	460		460	100%
	370	TRAVEL, MEALS, ETC	129	500	439	511	600	85%	700		700	116%
		MEALS FOR BOARD OF HEALTH NOON MEETINGS										
		Account:	6,654	7,010	6,946	7,026	7,120	99%	7,225	0	7,225	101%
440160 ENVIRONMENTAL HEALTH SERVICES												
	111	SALARIES & WAGES - PERM LK 70%		54,552	64,899	87,818	92,000	95%	108,000		108,000	117%
	112	SALARIES & WAGES - TEMP.				34	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE		136	162	308	330	93%	390		390	118%
	142	WORKERS' COMPENSATION		329	353	647	720	90%	870		870	120%
	143	HEALTH INSURANCE		7,011	8,531	12,442	12,630	99%	14,390		14,390	113%
	144	F.I.C.A.		4,154	4,917	6,467	7,040	92%	8,270		8,270	117%
	145	P.E.R.S.		4,511	5,376	7,438	7,800	95%	9,260		9,260	118%
	210	OFFICE SUPPLIES		746	1,804	732	800	92%	800		800	100%
	220	OPERATING SUPPLIES		469		99	300	33%	300		300	100%
		TEST KITS \$300										
	231	GAS, OIL, DIESEL, GREASE		1,092	941	1,105	1,500	74%	1,500		1,500	100%
	232	MOTOR VEHICLE PARTS		214	20	37	500	7%	500		500	100%
	239	TIRES, TUBES ETC.					800	0%	800		800	100%
	311	POSTAGE, BOX RENT ETC.		553		481	500	96%	500		500	100%
	312	FREIGHT AND SHIPPING		60	28	22	150	15%	150		150	100%
	330	PUBLIC, SUBSCR, DUES, FEE		1,171	886	512	600	85%	600		600	100%
		SANITARIAN LICENSE \$285. MEHA \$50										
	345	TELEPHONE		127	763	924	800	116%	800		800	100%
		CELL										
	355	DATA PROCESSING SERVICES		422	6,895	3,366	3,600	94%	3,600		3,600	100%
		SILO STORAGE \$1100 MORISON MAIERLE 2500										
	361	REPAIR & MAINT MOTOR VEH		263	35	25	750	3%	750		750	100%
	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			0	0%			0	0%
		CONSULTING SERVICES										
		Account:		107,688	95,610	122,457	132,020	93%	152,680	0	152,680	115%
		Orgn:	6,654	114,698	102,556	129,483	139,140	93%	159,905	0	159,905	114%

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			14-15	15-16	16-17	17-18	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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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		17,407	20,626	20,950	20,954	23,000	91%	23,000		23,000	100%
	Audit + YE Assistance (est)											
	'17	14,850 + 8,000										
	'18	15,250 + 8,000										
	'19	15,650 + 8,000										
	Account:		17,407	20,626	20,950	20,954	23,000	91%	23,000	0	23,000	100%
	Orgn:		17,407	20,626	20,950	20,954	23,000	91%	23,000	0	23,000	100%



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			14-15	15-16	16-17	17-18	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		5,685		1,810	3,000	60%	3,000		3,000	100%
		Account:		5,685		1,810	8,000	23%	8,000	0	8,000	100%
		Orgn:		5,685		1,810	8,000	23%	8,000	0	8,000	100%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
111	SALARIES & WAGES - PERM		37,985	23,566	24,319	24,332	27,000	90%	18,000		18,000	66%
	LK 30%											
141	UNEMPLOYMENT INSURANCE		119	59	61	85	100	85%	65		65	65%
142	WORKERS' COMPENSATION		312	258	247	285	330	86%	210		210	63%
143	HEALTH INSURANCE		7,700	4,206	4,266	4,266	4,090	104%	2,510		2,510	61%
144	F.I.C.A.		2,812	1,751	1,696	1,717	2,070	83%	1,380		1,380	66%
145	P.E.R.S.		3,100	1,949	2,035	2,061	2,290	90%	1,550		1,550	67%
210	OFFICE SUPPLIES		681	703	635	206	875	24%	875		875	100%
220	OPERATING SUPPLIES		53	88	74	617	350	176%	400		400	114%
	SPELLING BEE - shools reimb											
231	GAS, OIL, DIESEL, GREASE		41		127	16	500	3%	150		150	30%
312	FREIGHT AND SHIPPING		14	4	22	15	50	30%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,515	1,077	1,584	773	2,500	31%	2,000		2,000	80%
345	TELEPHONE		1,436				0	0%			0	0%
355	DATA PROCESSING SERVICES		194	96	96	96	250	38%	250		250	100%
357	OTHER PROFESSIONAL SERV		4,647	11,105	11,115	11,357	12,000	95%	14,000	3,000	17,000	141%
	\$15,000 Contracted Superintendent											
	\$1,704 TRS @11.36% 18-19											
370	TRAVEL, MEALS, ETC		3,001	1,774	702	65	2,000	3%	2,000		2,000	100%
	Account:		63,610	46,636	46,979	45,891	54,405	84%	43,440	3,000	46,440	85%
	Orgn:		63,610	46,636	46,979	45,891	54,405	84%	43,440	3,000	46,440	85%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
241 COUNTY PLANNING SERVICES												
411000 PLANNING SERVICES												
	111	SALARIES & WAGES - PERM				9,694	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE				34	0	***%			0	0%
	142	WORKERS' COMPENSATION				114	0	***%			0	0%
	144	F.I.C.A.				742	0	***%			0	0%
	145	P.E.R.S.				821	0	***%			0	0%
	210	OFFICE SUPPLIES	31			214	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE				29	0	***%			0	0%
	311	POSTAGE, BOX RENT ETC.				66	0	***%			0	0%
	312	FREIGHT AND SHIPPING				12	0	***%			0	0%
	320	PRINTING, BINDING ETC.		242			0	0%			0	0%
		DEVELOPMENT REGS										
	330	PUBLIC, SUBSCR, DUES, FEE	510	498	400	980	600	163%	500		500	83%
	355	DATA PROCESSING SERVICES	403			146	0	***%			0	0%
	370	TRAVEL, MEALS, ETC				854	0	***%			0	0%
	390	OTHER PURCHASED SERVICES	208,449	89,423	88,168	65,262	90,000	73%	85,000		85,000	94%
		CTA PLANNING -\$84,000 (~\$7000/mo)										
		Account:	209,393	90,163	88,568	78,968	90,600	87%	85,500	0	85,500	94%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM					0	0%	23,000		23,000	*****%
		Annie 60%										
	141	UNEMPLOYMENT INSURANCE					0	0%	90		90	*****%
	142	WORKERS' COMPENSATION					0	0%	1,590		1,590	*****%
	143	HEALTH INSURANCE					0	0%	5,130		5,130	*****%
	144	F.I.C.A.					0	0%	1,760		1,760	*****%
	145	P.E.R.S.					0	0%	1,970		1,970	*****%
	210	OFFICE SUPPLIES					0	0%	2,800		2,800	*****%
		Surface w/ 2 monitors, doc & keyboard case \$2,400										
	220	OPERATING SUPPLIES					0	0%	200		200	*****%
		bridge guage Rock Cr.										
	231	GAS, OIL, DIESEL, GREASE					0	0%	1,000		1,000	*****%
	312	FREIGHT AND SHIPPING					0	0%	100		100	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	1,500		1,500	*****%
	370	TRAVEL, MEALS, ETC					0	0%	2,000		2,000	*****%
	390	OTHER PURCHASED SERVICES					0	0%	2,500		2,500	*****%
		Account:					0	***%	43,640	0	43,640	*****%
		Orgn:	209,393	90,163	88,568	78,968	90,600	87%	129,140	0	129,140	142%

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	15,300	10,100	9,700	12,000	15,000	80%	15,000		15,000	100%
		Account:	15,300	10,100	9,700	12,000	15,000	80%	15,000	0	15,000	100%
		Orgn:	15,300	10,100	9,700	12,000	15,000	80%	15,000	0	15,000	100%



1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
361	REPAIR & MAINT MOTOR VEH		556	1,548	152	152	800	19%	800		800	100%
362	REPAIR-MAINT MACH & EQUIP					200	0	***%	200		200	****%
363	REPAIR-MAINT OFFICE EQUIP				149	200	0%				0	0%
366	REPAIR & MAINT - BUILDING EOC FLOORING / SHELVING					5,000	0%	5,000			5,000	100%
370	TRAVEL, MEALS, ETC EMPG GRANT with MATCH \$7300 Edgar Fire Reimbursement		311	1,831	3,761	1,101	8,300	13%	8,300		8,300	100%
390	OTHER PURCHASED SERVICES AMERICORPS VISTA					2,500	0%	2,500			2,500	100%
930	IMPROVEMENTS - NOT BLDGS GRUEL BLDG INTERNET (CALL CENTER)			24,845		0	0%				0	0%
944	TRANSPORTATION EQUIPMENT					25,746	0	***%			0	0%
	Account:		98,793	153,025	108,668	142,156	158,205	90%	189,490	0	189,490	119%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS Capital improvement fund future vehicle.				5,000	0	0%				0	0%
	Account:				5,000	0	***%	0	0	0	0	0%
	Orgn:		98,793	156,298	131,919	151,203	160,205	94%	198,790	0	198,790	124%

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Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			17-18	17-18	18-19	18-19	18-19	18-19	18-19	18-19	18-19	18-19
253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES			5,000	120	10,000	1%	10,000		10,000	100%
		Account:			5,000	120	10,000	1%	10,000	0	10,000	100%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	120,813	147,690	163,549	160,410	172,500	93%	160,000		160,000	92%
		Account:	120,813	147,690	163,549	160,410	172,500	93%	160,000	0	160,000	92%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	1,673	2,557	1,597	965	3,000	32%	3,000		3,000	100%
		Account:	1,673	2,557	1,597	965	3,000	32%	3,000	0	3,000	100%
		Orgn:	122,486	150,247	170,146	161,495	185,500	87%	173,000	0	173,000	93%
		Fund:	2,990,455	2,760,645	2,793,547	3,007,490	3,253,380	92%	3,380,064	4,500	3,384,564	104%

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2100 RESORT TAX

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430232 RIGHT OF WAY												
	450	RAW MATERIALS-GRAVEL		18,967			0	0%			0	0%
		Account:		18,967			0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	90,000	50,000	148,631	50,300	50,300	100%			0	0%
		Account:	90,000	50,000	148,631	50,300	50,300	100%	0	0	0	0%
		Orgn:	90,000	68,967	148,631	50,300	50,300	100%	0	0	0	0%
		Fund:	90,000	68,967	148,631	50,300	50,300	100%	0	0	0	0%



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2110 ROAD FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			17-18	18-19	18-19	18-19	18-19	18-19	18-19	18-19	18-19	18-19
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
111	SALARIES & WAGES - PERM		455,326	465,552	459,778	438,122	505,000	87%	580,000		580,000	114%
141	UNEMPLOYMENT INSURANCE		2,504	1,164	1,149	1,534	1,770	87%	2,090		2,090	118%
142	WORKERS' COMPENSATION		28,666	37,112	35,214	42,028	51,110	82%	56,200		56,200	109%
143	HEALTH INSURANCE		61,313	57,941	58,015	55,866	55,480	101%	68,280		68,280	123%
144	F.I.C.A.		32,487	34,251	34,303	32,701	38,640	85%	44,370		44,370	114%
145	P.E.R.S.		37,219	38,502	38,484	37,109	42,780	87%	49,700		49,700	116%
210	OFFICE SUPPLIES		3,639	2,642	2,398	777	3,000	26%	3,000		3,000	100%
220	OPERATING SUPPLIES		48,299	42,076	38,641	32,376	50,000	65%	50,000		50,000	100%
222	CHEMICAL,LAB & MED SUPP		1,664	250	1,110	1,491	1,700	88%	1,700		1,700	100%
230	REPAIR & MAINT SUPPLIES					1,050	0	***%	500		500	****%
231	GAS, OIL, DIESEL, GREASE		127,962	83,160	100,481	104,328	125,000	83%	125,000		125,000	100%
232	MOTOR VEHICLE PARTS		2,883	6,640	4,326	10,139	7,000	145%	7,000		7,000	100%
233	MACHINERY & EQUIP PARTS		117,649	118,982	95,061	121,671	125,000	97%	125,000		125,000	100%
235	PLUMBING SUPPLIES		22	118	114	75	500	15%	500		500	100%
236	ELECTRICAL SUPPLIES		718	334	738	2,304	750	307%	750		750	100%
239	TIRES, TUBES ETC.		37,945	49,347	32,058	64,572	50,000	129%	50,000		50,000	100%
241	CONSUMABLE TOOLS		12,884	13,359	9,310	6,216	10,000	62%	10,000		10,000	100%
242	SIGN PARTS AND SUPPLIES		5,517	7,741	4,690	4,213	5,000	84%	5,000		5,000	100%
312	FREIGHT AND SHIPPING		2,356	2,392	1,904	2,542	5,000	51%	5,000		5,000	100%
316	RADIO SERVICES		1,623	425		1,246	1,000	125%	1,000		1,000	100%
330	PUBLIC, SUBSCR, DUES, FEE		2,866	2,364	2,626	2,415	3,000	81%	3,000		3,000	100%
	DEQ GRAVEL PITS \$850											
	LTAP DUES \$100											
340	UTILITY SERVICES		18,324	17,985	18,603	19,480	20,000	97%	20,000		20,000	100%
	garbage fees up											
345	TELEPHONE		4,301	3,810	4,601	4,550	5,000	91%	5,000		5,000	100%
	Internet 3 shops - 2800											
	3 iPads, 1 cell - 2000											
354	ARCHITECT,ENGINEER,SURVEY		2,656	528	1,469	8,764	2,500	351%	2,500		2,500	100%
357	OTHER PROFESSIONAL SERV		3,376	2,559	1,738	2,551	3,000	85%	3,000		3,000	100%
	Morrison Maierle maint \$2500											
361	REPAIR & MAINT MOTOR VEH		954	1,061	2,212	15,249	2,500	610%	15,000		15,000	600%
362	REPAIR-MAINT MACH & EQUIP		44,075	40,036	37,299	23,272	43,000	54%	38,000		38,000	88%
366	REPAIR & MAINT - BUILDING		2,067	75	965	550	1,200	46%	1,200		1,200	100%
367	PLUMBING, HEATING & ELEC		476	998	250	2,383	1,000	238%	1,000		1,000	100%
369	OTHER REPAIR & MAINT.		1,063	281,469	169,997	23,922	30,000	80%	30,000	100,000	130,000	433%
	Hire out Asphalt projects											
	Chip Seal Edgar Joliet Rd & Bridger Cemetery Road											
	JOLIET MILLINGS 100000											
370	TRAVEL, MEALS, ETC		495	164	1,532		1,600	0%	1,600		1,600	100%
390	OTHER PURCHASED SERVICES		6,631	5,495	3,975	1,966	7,500	26%	7,500		7,500	100%
395	LAND FILL SERVICES		1,708	2,126	2,374	2,482	2,500	99%	2,500		2,500	100%
	Bridger/RL \$2260											
410	CONCRETE & CLAY PRODUCTS		5,613	74	21		5,000	0%	5,000		5,000	100%

2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
420	METAL PRODUCTS		304	357	2,708	840	3,000	28%	3,000		3,000	100%
	BRIDGER SHOP SOLD \$2,405.20 IN SCRAP (16-17)											
430	WOOD PRODUCTS		172	293	1,021	671	2,000	34%	2,000		2,000	100%
450	RAW MATERIALS-GRAVEL		301,883	325,090	294,596	224,677	300,000	75%	300,000		300,000	100%
	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		273,075	53,743	102,306	44,701	133,000	34%	133,000		133,000	100%
	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		333	276	930	4,544	5,000	91%	5,000		5,000	100%
920	CAPITAL OUTLAY-BUILDINGS			10,379			5,000	0%	110,000		110,000	2200%
	Bridger Shop water/drainage issues											
941	MACHINERY & EQUIPMENT		266,766	318,039	559,670	340,640	318,350	107%	400,000		400,000	125%
	Joliet Grader - \$350,000											
	Asphalt Paver \$20,000											
	Joliet Mower \$20,000											
942	CONSTRUCT/MAINT-MACHINERY		16,450	14,046	32,246	36,006	35,000	103%	35,000		35,000	100%
944	TRANSPORTATION EQUIPMENT		24,182			12,645	30,000	42%	17,350		17,350	57%
	Bridger Service truck components											
950	CONSTRUCTION				15,994		5,000	0%	150,000		150,000	3000%
	Farewell Rd											
	Cottonwood Rd											
	Account:		1,958,446	2,042,955	2,174,907	1,732,668	2,042,880	85%	2,475,740	100,000	2,575,740	126%
430202	WEST FORK ROAD											
950	CONSTRUCTION		48,546	54,553	154,694	77,826	85,000	92%	42,000		42,000	49%
	Ski Run Road seal coat											
	Account:		48,546	54,553	154,694	77,826	85,000	92%	42,000	0	42,000	49%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS					2,500	2,500	100%	5,000		5,000	200%
	Account:					2,500	2,500	100%	5,000	0	5,000	200%
	Orgn:		2,006,992	2,097,508	2,329,601	1,812,994	2,130,380	85%	2,522,740	100,000	2,622,740	123%
	Fund:		2,006,992	2,097,508	2,329,601	1,812,994	2,130,380	85%	2,522,740	100,000	2,622,740	123%

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2130 BRIDGE FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Old
			14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19	18-19
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	450,441	465,554	459,778	438,124	505,000	87%	580,000		580,000	114%
	141	UNEMPLOYMENT INSURANCE	2,478	1,163	1,150	1,533	1,770	87%	2,090		2,090	118%
	142	WORKERS' COMPENSATION	28,361	37,113	35,214	42,030	51,110	82%	56,200		56,200	109%
	143	HEALTH INSURANCE	60,613	57,941	58,016	55,867	55,480	101%	68,280		68,280	123%
	144	F.I.C.A.	32,119	34,252	34,303	32,702	38,640	85%	44,370		44,370	114%
	145	P.E.R.S.	36,820	38,499	38,484	37,109	42,780	87%	49,700		49,700	116%
	220	OPERATING SUPPLIES	971	1,156	1,347	759	1,500	51%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	99,874	63,311	74,200	104,107	125,000	83%	125,000		125,000	100%
	233	MACHINERY & EQUIP PARTS	50,199	37,838	32,558	33,700	50,000	67%	50,000		50,000	100%
	239	TIRES, TUBES ETC.	16,756	-2,338	7,480	6,237	15,000	42%	15,000		15,000	100%
	312	FREIGHT AND SHIPPING	748	428	198	1,176	1,000	118%	1,000		1,000	100%
	340	UTILITY SERVICES	9,791	6,837	9,461	9,994	10,000	100%	10,000		10,000	100%
		garbage fees up										
	354	ARCHITECT,ENGINEER,SURVEY	971	30,000	14,741	12,728	30,000	42%	15,000		15,000	50%
		GreatWest Bridge Inventory - \$30,000										
	362	REPAIR-MAINT MACH & EQUIP			3,873	4,901	5,000	98%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.	375		600		1,500	0%	1,500		1,500	100%
	410	CONCRETE & CLAY PRODUCTS	818	2,810	1,389	2,099	4,000	52%	4,000		4,000	100%
	420	METAL PRODUCTS	20,690	26,060	35,735	45,703	50,000	91%	50,000		50,000	100%
	430	WOOD PRODUCTS	465	1,044	60		2,000	0%	2,000		2,000	100%
	490	OTHER MATERIALS - RIP/RAP			11,328	1,313	30,000	4%	30,000		30,000	100%
		Projects on Rock Creek and Clarks Fork - Joliet distict										
	932	BRIDGES			70		0	0%			0	0%
		Account:	812,490	801,668	819,985	830,082	1,019,780	81%	1,110,640	0	1,110,640	108%
430243 TSEP CONSTRUCTION												
	932	BRIDGES		354,126	304,075	187,822	755,000	25%	750,000		750,000	99%
		17/18)										
		Account:		354,126	304,075	187,822	755,000	25%	750,000	0	750,000	99%
430244 TSEP MONTAQUA BRIDGE												
	932	BRIDGES	26,453	1,758			0	0%			0	0%
		TOTAL BUDGET FOR BRIDGE \$755,479										
		\$16,981 AJV #2237 & #2238 ADJUST TO FY'13										
		Account:	26,453	1,758			0	***%	0	0	0	0%
430245 TSEP POVERTY FLAT BRIDGE												
	932	BRIDGES	3,509				0	0%			0	0%
		TOTAL BUDGET FOR BRIDGE \$155,871										
		\$2,304 AJV #2237 & #2238 ADJUST TO FY'13										
		Account:	3,509				0	***%	0	0	0	0%
		Orgn:	842,452	1,157,552	1,124,060	1,017,904	1,774,780	57%	1,860,640	0	1,860,640	104%

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2130 BRIDGE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			842,452	1,157,552	1,124,060	1,017,904	1,774,780	57%	1,860,640	0	1,860,640	104%

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2150 PREDATORY ANIMAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			17-18	17-18	18-19	18-19	18-19	18-19	18-19	18-19	18-19	18-19
260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
	390	OTHER PURCHASED SERVICES	2,150	2,409	2,069	1,759	2,400	73%	1,760		1,760	73%
		MOU FY 18-19 1683.60										
		CASH \$74.25										
		Account:	2,150	2,409	2,069	1,759	2,400	73%	1,760	0	1,760	73%
		Orgn:	2,150	2,409	2,069	1,759	2,400	73%	1,760	0	1,760	73%
		Fund:	2,150	2,409	2,069	1,759	2,400	73%	1,760	0	1,760	73%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
251 FAIRS												
460200 FAIRS												
	111	SALARIES & WAGES - PERM	8,165	6,885	8,965	7,166	8,600	83%	8,800		8,800	102%
	141	UNEMPLOYMENT INSURANCE	45	18	22	25	30	83%	30		30	100%
	142	WORKERS' COMPENSATION	213	167	331	269	370	73%	370		370	100%
	143	HEALTH INSURANCE			4	4	0	***%	5		5	*****%
	144	F.I.C.A.	625	527	686	548	660	83%	670		670	101%
	145	P.E.R.S.	444	332	588	432	520	83%	540		540	103%
	210	OFFICE SUPPLIES	1,798	1,818	1,506	2,853	1,550	184%	2,500		2,500	161%
	220	OPERATING SUPPLIES	6,532	4,112	4,919	3,744	8,000	47%	8,000		8,000	100%
	222	CHEMICAL,LAB & MED SUPP			92	168	200	84%	200		200	100%
	230	REPAIR & MAINT SUPPLIES	3,006	2,559	6,767	4,552	7,000	65%	7,000		7,000	100%
	231	GAS, OIL, DIESEL, GREASE	124	10	85	17	300	6%	300		300	100%
	311	POSTAGE, BOX RENT ETC.	343	433	196	250	500	50%	500		500	100%
	312	FREIGHT AND SHIPPING	58	35	170	32	500	6%	500		500	100%
	320	PRINTING, BINDING ETC.	2,011	1,863	1,969	1,847	2,200	84%	2,200		2,200	100%
	330	PUBLIC, SUBSCR, DUES, FEE	2,131	3,599	2,849	2,835	4,500	63%	4,500		4,500	100%
	340	UTILITY SERVICES	7,541	6,887	7,418	6,683	10,000	67%	10,000		10,000	100%
		School no longer there garbage fees up										
	366	REPAIR & MAINT - BUILDING Painting	16,660	12,305	8,659	2,395	9,000	27%	12,000		12,000	133%
	370	TRAVEL, MEALS, ETC judges	3,193	3,887	3,520	3,740	6,000	62%	6,000		6,000	100%
	390	OTHER PURCHASED SERVICES	8,883	9,665	9,516	9,651	10,000	97%	10,000		10,000	100%
	395	LAND FILL SERVICES	1,131	1,142	1,321	1,253	1,500	84%	1,500		1,500	100%
	450	RAW MATERIALS-GRAVEL		473		930	1,000	93%	1,000		1,000	100%
	510	INSURANCE	531			1,090	1,500	73%	1,500		1,500	100%
	533	MACHINERY & EQUIP RENTAL Tent rental \$800 Porta Pots \$600	235	1,360	1,450	1,000	1,700	59%	1,700		1,700	100%
	730	4-H & FFA PREMIUMS	9,822	9,919	9,942	10,421	10,500	99%	10,500		10,500	100%
	920	CAPITAL OUTLAY-BUILDINGS		-230			0	0%			0	0%
	930	IMPROVEMENTS - NOT BLDGS bleachers inside sale rink for handicap		19,067	5,000	9,287	5,000	186%	5,000		5,000	100%
		Account:	73,491	86,833	75,975	71,192	91,130	78%	95,315	0	95,315	104%
		Orgn:	73,491	86,833	75,975	71,192	91,130	78%	95,315	0	95,315	104%
		Fund:	73,491	86,833	75,975	71,192	91,130	78%	95,315	0	95,315	104%

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2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
220 AIRPORT												
430301 RED LODGE AIRPORT												
	111	SALARIES & WAGES - PERM					0	0%	2,000		2,000	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	10		10	*****%
	142	WORKERS' COMPENSATION					0	0%	140		140	*****%
	144	F.I.C.A.					0	0%	160		160	*****%
	145	P.E.R.S.					0	0%	180		180	*****%
	230	REPAIR & MAINT SUPPLIES	1,277	1,719	2,899	3,125	5,550	56%	3,000		3,000	54%
		Reciever \$3550										
	231	GAS, OIL, DIESEL, GREASE	892	460	507	541	1,000	54%	1,000		1,000	100%
	239	TIRES, TUBES ETC.	512			212	500	42%	500		500	100%
	330	PUBLIC, SUBSCR, DUES, FEE	112				0	0%			0	0%
	340	UTILITY SERVICES	3,642	3,980	4,269	3,848	4,500	86%	4,500		4,500	100%
	345	TELEPHONE	1,403	1,807	2,001	2,197	2,100	105%	2,100		2,100	100%
	369	OTHER REPAIR & MAINT.	92,215	17,679	3,674	3,561	5,000	71%	5,000		5,000	100%
	395	LAND FILL SERVICES	1,106	1,119	1,213	1,229	1,300	95%	1,300		1,300	100%
	510	INSURANCE	1,788		3,577		1,900	0%	1,900		1,900	100%
	920	CAPITAL OUTLAY-BUILDINGS	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:	109,538	37,402	18,140	14,713	46,950	31%	46,890	0	46,890	99%
430302 BRIDGER AIRPORT												
	230	REPAIR & MAINT SUPPLIES	339	1,755	326	342	3,200	11%	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	2,102	2,292	2,666	2,458	2,800	88%	2,800		2,800	100%
	354	ARCHITECT,ENGINEER,SURVEY	3,800				500	0%	500		500	100%
	369	OTHER REPAIR & MAINT.	11,714	44,017	500	50	18,000	0%	18,000		18,000	100%
		PAPI - \$15,000										
		Seal Coat - \$3000										
	510	INSURANCE	1,651		3,302		1,800	0%	1,800		1,800	100%
	930	IMPROVEMENTS - NOT BLDGS	7,224	20,523			11,000	0%	11,000		11,000	100%
		Account:	26,912	68,587	6,794	2,850	37,300	8%	37,300	0	37,300	100%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		51,500	30,000		0	0%	50,000		50,000	*****%
		\$25,000 RL										
		\$25,000 Bridger										
		Account:		51,500	30,000		0	***%	50,000	0	50,000	*****%
		Orgn:	136,450	157,489	54,934	17,563	84,250	21%	134,190	0	134,190	159%
		Fund:	136,450	157,489	54,934	17,563	84,250	21%	134,190	0	134,190	159%

2180 DISTRICT COURT			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			17-18	17-18	18-19	18-19	18-19	18-19	18-19	18-19	18-19	18-19
208 DISTRICT COURT												
410322 JURY SERVICES-CRIMINAL												
	394	JURY & WITNESS FEES		706	5,536		21,000	0%	21,000		21,000	100%
		Account:		706	5,536		21,000	0%	21,000	0	21,000	100%
410324 PROSECUTION SERV-CRIMINAL												
	394	JURY & WITNESS FEES			756		8,000	0%	8,000	-4,000	4,000	50%
		Account:			756		8,000	0%	8,000	-4,000	4,000	50%
410328 PSYCHIATRIC EXAM-CRIMINAL												
	351	MEDICAL, DENTAL, VET SERV					5,000	0%	5,000	-3,000	2,000	40%
		Account:					5,000	0%	5,000	-3,000	2,000	40%
410331 ADMINISTRATION												
	111	SALARIES & WAGES - PERM	171,062	180,755	185,492	189,968	196,300	97%	190,000		190,000	96%
	112	SALARIES & WAGES - TEMP.		530	1,591	102	1,000	10%	1,000		1,000	100%
	141	UNEMPLOYMENT INSURANCE	594	287	299	422	450	94%	430		430	95%
	142	WORKERS' COMPENSATION	955	1,113	1,021	1,119	1,230	91%	1,130		1,130	91%
	143	HEALTH INSURANCE	25,200	25,233	25,594	25,811	25,610	101%	25,610		25,610	100%
	144	F.I.C.A.	12,926	13,611	13,835	13,323	15,100	88%	14,620		14,620	96%
	145	P.E.R.S.	13,845	14,947	15,593	16,099	16,720	96%	16,370		16,370	97%
	210	OFFICE SUPPLIES	4,684	4,144	6,072	5,510	6,000	92%	6,000		6,000	100%
	311	POSTAGE, BOX RENT ETC.	1,022	1,876	1,050	935	2,500	37%	2,500		2,500	100%
	312	FREIGHT AND SHIPPING	52	67	65	63	250	25%	250		250	100%
	320	PRINTING, BINDING ETC.			70		200	0%	200		200	100%
	330	PUBLIC, SUBSCR, DUES, FEE	1,549	1,710	2,326	2,269	3,000	76%	3,000		3,000	100%
		MCA full set \$400.										
		Hard copy of ARM										
	357	OTHER PROFESSIONAL SERV	9,423	8,369	7,900	6,885	9,000	77%	9,000		9,000	100%
	363	REPAIR-MAINT OFFICE EQUIP	423	581	405	540	750	72%	750		750	100%
	370	TRAVEL, MEALS, ETC	1,872	1,813	2,564	1,051	3,500	30%	4,000		4,000	114%
		Convention with deputy - need to discuss										
	947	OFFICE MACHINERY & EQUIP.	7,606				0	0%			0	0%
		Account:	251,213	255,036	263,877	264,097	281,610	94%	274,860	0	274,860	97%
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				65	10,000	1%	10,000		10,000	100%
		Account:				65	10,000	1%	10,000	0	10,000	100%
410336 INDIGENT DEFENSE												
	352	LEGAL SERVICES					10,000	0%	10,000	-10,000	0	0%
		Account:					10,000	0%	10,000	-10,000	0	0%



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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
410338	PSYCHIATRIC EXAM											
	351	MEDICAL, DENTAL, VET SERV					5,000	0%	5,000	-3,000	2,000	40%
		Account:					5,000	0%	5,000	-3,000	2,000	40%
420300	PROBATION SERVICES											
	390	OTHER PURCHASED SERVICES	24,198	16,345	65,992	32,349	90,000	36%	90,000		90,000	100%
		12-13 \$89,590										
		Account:	24,198	16,345	65,992	32,349	90,000	36%	90,000	0	90,000	100%
		Orgn:	275,411	272,087	336,161	296,511	440,610	67%	433,860	-20,000	413,860	93%
		Fund:	275,411	272,087	336,161	296,511	440,610	67%	433,860	-20,000	413,860	93%

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2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
246 NOXIOUS WEED												
431100 WEED CONTROL												
111	SALARIES & WAGES - PERM		117,978	118,212	123,061	130,027	151,000	86%	152,000		152,000	100%
	Ostwald inc to Foreman											
112	SALARIES & WAGES - TEMP.		22,833	26,446	28,204	32,110	30,000	107%	30,000		30,000	100%
	ALL BUT 1 RETURNED											
141	UNEMPLOYMENT INSURANCE		775	359	378	567	640	89%	660		660	103%
142	WORKERS' COMPENSATION		6,657	8,692	8,621	11,484	13,060	88%	12,960		12,960	99%
143	HEALTH INSURANCE		25,200	25,222	25,463	25,463	25,610	99%	25,470		25,470	99%
144	F.I.C.A.		9,730	10,241	10,644	11,170	13,850	81%	14,620		14,620	105%
145	P.E.R.S.		9,644	9,776	10,374	10,940	15,330	71%	16,370		16,370	106%
210	OFFICE SUPPLIES		2,377	1,255	3,193	1,387	3,000	46%	3,000		3,000	100%
	COMPUTER - \$950											
220	OPERATING SUPPLIES		3,831	3,832	2,037	3,255	3,000	109%	3,000		3,000	100%
	SPRAY EQUIPMENT											
222	CHEMICAL,LAB & MED SUPP		39,198	36,442	37,315	35,032	45,000	78%	40,000		40,000	88%
228	EDUCATIONAL SUPPLIES		1,737	2,604	1,093	2,535	2,000	127%	3,000		3,000	150%
231	GAS, OIL, DIESEL, GREASE		12,549	9,466	12,140	11,807	11,000	107%	11,000		11,000	100%
232	MOTOR VEHICLE PARTS		836	1,050	976	1,673	1,000	167%	2,000		2,000	200%
233	MACHINERY & EQUIP PARTS		2,652	3,838	2,563	1,643	3,000	55%	3,000		3,000	100%
239	TIRES, TUBES ETC.		742	2,825	1,379	2,451	2,500	98%	2,500		2,500	100%
241	CONSUMABLE TOOLS		90	494	150	1,438	500	288%	500		500	100%
311	POSTAGE, BOX RENT ETC.		485	798	723	261	1,000	26%	1,000		1,000	100%
312	FREIGHT AND SHIPPING		268	171	251	66	300	22%	300		300	100%
316	RADIO SERVICES		450	275			500	0%	500		500	100%
320	PRINTING, BINDING ETC.		2,534	1			0	0%	1,000		1,000	****%
330	PUBLIC, SUBSCR, DUES, FEE		1,677	1,904	1,462	2,145	2,000	107%	2,000		2,000	100%
340	UTILITY SERVICES		2,442	2,533	2,504	2,662	2,700	99%	2,700		2,700	100%
345	TELEPHONE		2,783	3,051	3,066	3,277	3,100	106%	3,100		3,100	100%
	iPad Wi-Fi card											
357	OTHER PROFESSIONAL SERV		8,767	5,442	938	10,520	11,000	96%	5,000		5,000	45%
	DNRC AERIAL \$11,000											
361	REPAIR & MAINT MOTOR VEH		40	819	98	922	1,000	92%	3,500		3,500	350%
362	REPAIR-MAINT MACH & EQUIP			132	54	70	500	14%	500		500	100%
363	REPAIR-MAINT OFFICE EQUIP		80	85	164		500	0%	500		500	100%
366	REPAIR & MAINT - BUILDING		1,086	1,824	278	556	1,500	37%	3,500		3,500	233%
370	TRAVEL, MEALS, ETC		2,052	1,611	2,124	2,231	2,500	89%	2,500		2,500	100%
395	LAND FILL SERVICES		410	452	467	497	1,000	50%	1,000		1,000	100%
533	MACHINERY & EQUIP RENTAL		1,365	2,555	1,050	1,330	2,000	67%	2,000		2,000	100%
	BOAT RENTAL - BLM YELLOWSTONE & FWP COONEY											
790	OTHER GRANTS, CONTRIBUTIO						200	0%	200		200	100%
920	CAPITAL OUTLAY-BUILDINGS				10,200		0	0%			0	0%
941	MACHINERY & EQUIPMENT		20,330	17,531			0	0%	20,000		20,000	****%
	4 WHEELER + OUTBACK SPRAY TRACKER											
942	CONSTRUCT/MAINT-MACHINERY					5,634	0	***%			0	0%
	Account:		301,598	299,938	290,970	313,153	350,290	89%	369,380	0	369,380	105%

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2190 NOXIOUS WEED FUND

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
450420	WEED FREE SEED HAY SERVICES											
	220	OPERATING SUPPLIES		1,850		1,520	1,000	152%	1,000		1,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE			1,298		0	0%			0	0%
		Account:		1,850	1,298	1,520	1,000	152%	1,000	0	1,000	100%
		Orgn:	301,598	301,788	292,268	314,673	351,290	90%	370,380	0	370,380	105%
		Fund:	301,598	301,788	292,268	314,673	351,290	90%	370,380	0	370,380	105%

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2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
267 SUBDIVISION PARKS												
460430 PARKS												
	220	OPERATING SUPPLIES					20,000	0%	_____	_____	0	0%
	390	OTHER PURCHASED SERVICES					21,844	0%	_____	_____	0	0%
		Account:					41,844	0%	0	0	0	0%
		Orgn:					41,844	0%	0	0	0	0%
		Fund:					41,844	0%	0	0	0	0%

2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
	210	OFFICE SUPPLIES					50	0%			0	0%
	311	POSTAGE, BOX RENT ETC.					50	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	352	300	300	324	330	98%			0	0%
SHARED PUBLICATION BTWN 3 LIBRARIES												
	357	OTHER PROFESSIONAL SERV					250	0%			0	0%
	370	TRAVEL, MEALS, ETC					200	0%			0	0%
	390	OTHER PURCHASED SERVICES	234,766	239,019	225,487	245,282	245,282	100%	248,000		248,000	101%
		RED LODGE \$_____ (45.40%)	6 mills = \$_____									
		JOLIET \$_____ (28.10%)	Cash = \$_____									
		BRIDGER \$_____ (26.50%)										
		Account:	235,118	239,319	225,787	245,606	246,162	100%	248,000	0	248,000	100%
		Orgn:	235,118	239,319	225,787	245,606	246,162	100%	248,000	0	248,000	100%
		Fund:	235,118	239,319	225,787	245,606	246,162	100%	248,000	0	248,000	100%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420730 AMBULANCE - EMS												
391	AMBULANCE, CLINIC & HOSP		140,468	362,083	250,000	260,000	260,000	100%	252,000		252,000	96%
	REV \$252,601											
	CASH \$7399											
	Account:		140,468	362,083	250,000	260,000	260,000	100%	252,000	0	252,000	96%
	Orgn:		140,468	362,083	250,000	260,000	260,000	100%	252,000	0	252,000	96%
	Fund:		140,468	362,083	250,000	260,000	260,000	100%	252,000	0	252,000	96%

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2260 EMERGENCY DISASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES					300	0 ***%			0	0%
		Account:					300	0 ***%	0	0	0	0%
		Orgn:					300	0 ***%	0	0	0	0%
		Fund:					300	0 ***%	0	0	0	0%

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2290 COUNTY EXTENSION FUND			Actuals		Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19
249 COUNTY EXTENSION SERVICE											
450410 ADMINISTRATION											
	111	SALARIES & WAGES - PERM	31,365	34,742	33,898	34,122	38,000	90%	39,000	39,000	102%
	112	SALARIES & WAGES - TEMP.			352		0	0%		0	0%
	141	UNEMPLOYMENT INSURANCE	173	87	86	119	140	85%	140	140	100%
	142	WORKERS' COMPENSATION	322	382	374	402	480	84%	485	485	101%
	143	HEALTH INSURANCE		11	128	128	540	24%	540	540	100%
	144	F.I.C.A.	2,399	2,658	2,620	2,610	2,910	90%	2,985	2,985	102%
	145	P.E.R.S.	2,564	2,873	2,837	2,890	3,220	90%	3,345	3,345	103%
	210	OFFICE SUPPLIES	5,587	7,860	6,357	7,413	7,400	100%	7,400	7,400	100%
		2 COMPUTERS									
	220	OPERATING SUPPLIES	1,690				0	0%		0	0%
	231	GAS, OIL, DIESEL, GREASE	1,293	546	585	473	1,000	47%	1,000	1,000	100%
		County Car									
	232	MOTOR VEHICLE PARTS	8	221	12	3	1,000	0%	1,000	1,000	100%
		County Car									
	250	SUPPLIES FOR RESALE	127		35		500	0%	500	500	100%
	311	POSTAGE, BOX RENT ETC.	964	910	966	1,116	1,200	93%	1,200	1,200	100%
	312	FREIGHT AND SHIPPING	34	26	25	33	100	33%	100	100	100%
	330	PUBLIC, SUBSCR, DUES, FEE	602	407	342	273	800	34%	800	800	100%
	345	TELEPHONE	1,133	1,153	1,218	1,270	1,600	79%	1,600	1,600	100%
	355	DATA PROCESSING SERVICES					0	0%	600	600	****%
		Cloud Backup for Sheri									
	357	OTHER PROFESSIONAL SERV	33,800	35,000	36,210	40,613	41,530	98%	46,500	46,500	111%
		\$65,953.26 X 65% = 42,870 (65% OF C/R SALARY)									
		ACCUMULATED LEAVE - 4882									
	361	REPAIR & MAINT MOTOR VEH		18	12		500	0%	500	500	100%
		County Car									
	363	REPAIR-MAINT OFFICE EQUIP	140	185	90	320	1,000	32%	1,000	1,000	100%
	370	TRAVEL, MEALS, ETC	2,000	1,372	2,298	1,280	2,800	46%	2,800	2,800	100%
		Account:	84,201	88,451	88,445	93,065	104,720	89%	111,495	0	111,495 106%
450440 FARM PESTICIDE SERVICES											
	210	OFFICE SUPPLIES	200	69		455	500	91%	500	500	100%
		Account:	200	69		455	500	91%	500	0	500 100%
450450 EDUCATIONAL SERVICES / CLASSES											
	250	SUPPLIES FOR RESALE	1,318	215	372	332	800	42%	600	600	75%
	330	PUBLIC, SUBSCR, DUES, FEE	292	410	329	260	800	33%	600	600	75%
	531	BUILDING & OFFICE RENT				215	0	***%	600	600	****%
		Account:	1,610	625	701	807	1,600	50%	1,800	0	1,800 112%
	Orgn:		86,011	89,145	89,146	94,327	106,820	88%	113,795	0	113,795 106%
	Fund:		86,011	89,145	89,146	94,327	106,820	88%	113,795	0	113,795 106%





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2300 PUBLIC SAFETY FUND

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
						120	0	***%			0	0%
320	PRINTING, BINDING ETC.											
330	PUBLIC, SUBSCR, DUES, FEE		2,282	2,541	3,224	7,696	3,700	208%	3,700		3,700	100%
	LEADS ONLINE \$1200											
	MSPOA \$410											
	THUNDER MTN GUN CLUB \$250											
	CABLE BASIC STARTUP \$142, \$43 MO											
345	TELEPHONE		5,467	7,868	9,042	10,393	11,700	89%	12,500		12,500	106%
	CELL PHONES X11 \$3960											
	WI-FI CARDS X11 \$4350											
	FIBER INTERNET \$3430 (SPLIT W/ CO BLDG \$1368)											
351	MEDICAL, DENTAL, VET SERV		1,623	1,005	2,961	2,922	5,000	58%	5,000		5,000	100%
	HORSES											
355	DATA PROCESSING SERVICES		8,681	7,880	3,791	7,340	8,000	92%	26,300		26,300	328%
	RECORD SCANNING \$13000											
	MM CONTRACT \$12,300											
	SET UP COMPUTERS \$1000											
361	REPAIR & MAINT MOTOR VEH		7,344	5,041	4,987	9,017	7,500	120%	7,500		7,500	100%
363	REPAIR-MAINT OFFICE EQUIP		4,505	4,803	5,048	8,111	6,000	135%	8,000		8,000	133%
	TRI-TECH \$3300											
	NETMOTION MAINT \$1444											
	Watchguard Maint _____											
370	TRAVEL, MEALS, ETC		5,584	6,754	6,197	6,771	5,500	123%	6,500		6,500	118%
380	TRAINING SERVICES		4,178	2,380	3,798	5,092	5,000	102%	5,500		5,500	110%
390	OTHER PURCHASED SERVICES		6,347	13,257	7,812	15,059	10,000	151%	20,000		20,000	200%
	24-7 PROGRAM (PROJ 20)											
	DICTATION SERVICES (for Co Atty; homicide increased)											
	SECURITY											
	TOWING											
944	TRANSPORTATION EQUIPMENT		85,493	166,928	91,310	95,166	95,200	100%	107,000		107,000	112%
	2 PATROL VEHICLES - \$37,000/EA \$74,000											
	2 PARTS & EQUIPMENT - \$9500/EA \$19,000											
	Radar \$3000 x 3 = 9000											
	Transport Van Watchguard - \$5,000											
947	OFFICE MACHINERY & EQUIP.				12,794	12,670	12,621	100%			0	0%
948	COMPUTER EQUIPMENT						0	0%	25,200		25,200	*****%
	\$20,000 Server											
	\$3,500 Watchguard Software											
	\$1,700 SQL License											
949	OTHER MACHINERY & EQUIP						0	0%	9,000		9,000	*****%
	Speed Trailer											
	Account:		1,156,337	1,278,422	1,319,435	1,421,837	1,587,320	90%	1,720,460	0	1,720,460	108%
420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		255,898	300,384	300,686	295,026	326,500	90%	337,000		337,000	103%
141	UNEMPLOYMENT INSURANCE		1,407	751	752	1,033	1,150	90%	1,200		1,200	104%
142	WORKERS' COMPENSATION		2,611	3,287	3,008	3,366	4,050	83%	4,180		4,180	103%
143	HEALTH INSURANCE		50,057	46,626	45,010	36,582	51,080	72%	51,080		51,080	100%
144	F.I.C.A.		19,065	22,480	22,656	22,112	24,980	89%	25,780		25,780	103%

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2300 PUBLIC SAFETY FUND

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
145	P.E.R.S.		20,917	24,842	25,164	24,989	27,660	90%	28,880		28,880	104%
370	TRAVEL, MEALS, ETC		496				0	0%			0	0%
	Account:		350,451	398,370	397,276	383,108	435,420	88%	448,120	0	448,120	102%
420230	CARE & CUST OF PRISONERS											
351	MEDICAL, DENTAL, VET SERV		4,058	6,131	2,898	9,512	12,000	79%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		147	1,257	714	533	1,500	36%	1,500		1,500	100%
	Account:		4,205	7,388	3,612	10,045	13,500	74%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
370	TRAVEL, MEALS, ETC					156	0	***%			0	0%
392	BOARDING PRISONERS		154,864	199,499	122,599	82,617	200,000	41%	170,000		170,000	85%
	Account:		154,864	199,499	122,599	82,773	200,000	41%	170,000	0	170,000	85%
Orgn:			1,665,857	1,883,679	1,842,922	1,897,763	2,236,240	85%	2,352,080	0	2,352,080	105%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
212 CORONER												
420800 CORONER SERVICES												
	220	OPERATING SUPPLIES		1,346	243	1,375	2,000	69%	2,000	_____	2,000	100%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%	1,000	_____	1,000	100%
	312	FREIGHT AND SHIPPING		105		133	300	44%	300	_____	300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	375	350	300	300	1,000	30%	1,000	_____	1,000	100%
	357	OTHER PROFESSIONAL SERV	24,621	31,345	17,475	15,000	30,000	50%	30,000	_____	30,000	100%
	370	TRAVEL, MEALS, ETC	710	1,043		549	1,000	55%	1,000	_____	1,000	100%
	380	TRAINING SERVICES	600	150		300	1,000	30%	1,000	_____	1,000	100%
		Account:	26,306	34,339	18,018	17,657	36,300	49%	36,300	0	36,300	100%
		Orgn:	26,306	34,339	18,018	17,657	36,300	49%	36,300	0	36,300	100%
		Fund:	1,692,163	1,918,018	1,860,940	1,915,420	2,272,540	84%	2,388,380	0	2,388,380	105%

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2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS					21,880	24,616	89%			0	0%
	.61 mills											
		Account:				21,880	24,616	89%	0	0	0	0%
		Orgn:				21,880	24,616	89%	0	0	0	0%
		Fund:				21,880	24,616	89%	0	0	0	0%

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2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
206 MUSEUM												
460450 SPECTATOR RECREATION												
	390	OTHER PURCHASED SERVICES	20,059	21,047	20,215	21,613	21,613	100%	22,000		22,000	101%
		1/2 MILL \$_____										
		CASH \$_____										
		Account:	20,059	21,047	20,215	21,613	21,613	100%	22,000	0	22,000	101%
		Orgn:	20,059	21,047	20,215	21,613	21,613	100%	22,000	0	22,000	101%
		Fund:	20,059	21,047	20,215	21,613	21,613	100%	22,000	0	22,000	101%

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2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget

293 INSECT & PEST CONTROL

440700 INSECT & PEST CONTROL

222 CHEMICAL,LAB & MED SUPP

24,920 0% \_\_\_\_\_ 0 0%

357 OTHER PROFESSIONAL SERV

8,000 0% \_\_\_\_\_ 0 0%

CASH \$32,919.82

Account:

32,920 0% 0 0 0 0%

Orgn:

32,920 0% 0 0 0 0%

Fund:

32,920 0% 0 0 0 0%

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2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					10,460	0%	_____	_____		0 0%
	312	FREIGHT AND SHIPPING					500	0%	_____	_____		0 0%
		Cash - \$8,960										
		Rev est - \$2,000										
		Check cash balance										
		Account:					10,960	0%		0	0	0 0%
		Orgn:					10,960	0%		0	0	0 0%
		Fund:					10,960	0%		0	0	0 0%



2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420740 SEARCH & RESCUE												
	111	SALARIES & WAGES - PERM	2,000				0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	11				0	0%			0	0%
	142	WORKERS' COMPENSATION	72				0	0%			0	0%
	144	F.I.C.A.	153				0	0%			0	0%
	145	P.E.R.S.	163				0	0%			0	0%
	229	OTHER OPERATING SUPPLIES	477				0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	329				0	0%			0	0%
	232	MOTOR VEHICLE PARTS	221				0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	145				0	0%			0	0%
	345	TELEPHONE	1,492	200			0	0%			0	0%
	361	REPAIR & MAINT MOTOR VEH	681				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	92				0	0%			0	0%
	380	TRAINING SERVICES	525				0	0%			0	0%
	390	OTHER PURCHASED SERVICES	11,748	29,000	29,791	31,879	31,880	100%			0	0%
		.79 Mills x 40,353.776										
		Account:	18,109	29,200	29,791	31,879	31,880	100%	0	0	0	0%
		Orgn:	18,109	29,200	29,791	31,879	31,880	100%	0	0	0	0%
		Fund:	18,109	29,200	29,791	31,879	31,880	100%	0	0	0	0%

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2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
254 VOLUNTARY LIEN												
420440 FIRE PREVENTION												
220	OPERATING SUPPLIES			15,000			60,000	0%			0	0%
	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			60,000	0%	0	0	0	0%
	Orgn:			15,000			60,000	0%	0	0	0	0%
	Fund:			15,000			60,000	0%	0	0	0	0%

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2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
220 OPERATING SUPPLIES												
CASH \$1391												
		Account:					1,390	0%			0	0%
		Orgn:					1,390	0%			0	0%
		Fund:					1,390	0%			0	0%

2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
111	SALARIES & WAGES - PERM		17,698	19,937	22,994	23,148	22,000	105%	26,900		26,900	122%
	STOVALL 20% (@90%)											
	ASHBY 20% (@85%)											
	might need to backoff salaries for 19-20											
112	SALARIES & WAGES - TEMP.			3,199	4,411	739	2,000	37%			0	0%
141	UNEMPLOYMENT INSURANCE		97	57	68	84	70	120%	100		100	142%
142	WORKERS' COMPENSATION		182	258	170	145	300	48%	320		320	106%
143	HEALTH INSURANCE		4,200	4,205	3,870	3,406	3,420	100%	3,420		3,420	100%
144	F.I.C.A.		1,235	1,740	2,038	1,731	1,840	94%	2,060		2,060	111%
145	P.E.R.S.		1,447	1,648	1,913	1,960	2,040	96%	2,310		2,310	113%
210	OFFICE SUPPLIES			625	127	320	5,000	6%	5,000		5,000	100%
312	FREIGHT AND SHIPPING		10	35	7	12	500	2%	500		500	100%
355	DATA PROCESSING SERVICES		3,082	2,195	2,499	1,474	3,000	49%	3,000		3,000	100%
	ADDITIONS TO COUNTY SILO											
363	REPAIR-MAINT OFFICE EQUIP		966	916	466	1,301	1,500	87%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES			-4		-10	14,000	0%	14,000		14,000	100%
947	OFFICE MACHINERY & EQUIP.						33,236	0%	9,566		9,566	28%
	CASH \$51,676											
	REV \$17,000											
	Account:		28,917	34,811	38,563	34,310	88,906	39%	68,676	0	68,676	77%
	Orgn:		28,917	34,811	38,563	34,310	88,906	39%	68,676	0	68,676	77%
	Fund:		28,917	34,811	38,563	34,310	88,906	39%	68,676	0	68,676	77%

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2399 IMPACT FEES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES

430236 STRUCTURES

430 WOOD PRODUCTS

CASH \$42,617 REV \$2115  
(DOT CALM 5 @ \$315)  
(WOODLANDS 7 @ \$300)

44,730 0% \_\_\_\_\_ 0 0%

Account: 44,730 0% 0 0 0 0%

Orgn: 44,730 0% 0 0 0 0%

Fund: 44,730 0% 0 0 0 0%

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2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,324	2,341	2,404	2,444	3,500	70%			0	0%
	369	OTHER REPAIR & MAINT.					4,159	0%			0	0%
		Account:	2,324	2,341	2,404	2,444	7,659	32%	0	0	0	0%
		Orgn:	2,324	2,341	2,404	2,444	7,659	32%	0	0	0	0%
		Fund:	2,324	2,341	2,404	2,444	7,659	32%	0	0	0	0%

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2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	3,179	3,202	3,285	3,333	6,875	48%	3,360		3,360	48%
	369	OTHER REPAIR & MAINT.					700	0%			0	0%
	390	OTHER PURCHASED SERVICES	240	240	160	320	5,000	6%	240		240	4%
		CASH \$_____ REV \$1165										
		Account:	3,419	3,442	3,445	3,653	12,575	29%	3,600	0	3,600	28%
		Orgn:	3,419	3,442	3,445	3,653	12,575	29%	3,600	0	3,600	28%
		Fund:	3,419	3,442	3,445	3,653	12,575	29%	3,600	0	3,600	28%

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2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget

281 EDGAR # 6 M&O

510100 SPECIAL DISTRICTS

220 OPERATING SUPPLIES

369 OTHER REPAIR & MAINT.

CASH \$46818 REV \$5100

Account:

Orgn:

Fund:

						5,000	0%				0	0%
			2,066	2,121	2,947	1,182	46,918	3%			0	0%
			2,066	2,121	2,947	1,182	51,918	2%	0	0	0	0%
			2,066	2,121	2,947	1,182	51,918	2%	0	0	0	0%
			2,066	2,121	2,947	1,182	51,918	2%	0	0	0	0%



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2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
	357	OTHER PROFESSIONAL SERV	26,816	23,780	20,281	21,124	23,780	89%			0	0%
		\$3587 X 4 = \$10,761										
		CASH -0-										
		Account:	26,816	23,780	20,281	21,124	23,780	89%	0	0	0	0%
		Orgn:	26,816	23,780	20,281	21,124	23,780	89%	0	0	0	0%
		Fund:	26,816	23,780	20,281	21,124	23,780	89%	0	0	0	0%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRIC MATERIALS-ASPHALT					32,000	0%			0	0%
		17-18 Dust Control										
		18-19 estimated to be \$60,000 avail										
		Account:					32,000	0%	0	0	0	0%
		Orgn:					32,000	0%	0	0	0	0%
		Fund:					32,000	0%	0	0	0	0%

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2830 JUNK VEHICLE FUND

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

2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
297 WEED GRANT												
431104 WEED CNTRL-CO DIST TRUST												
	233	MACHINERY & EQUIP PARTS					9,285	0%	9,285		9,285	100%
		\$7500 TRUST FUND										
		\$1785 UNRESTRICTIVE HIGHWAY FUND										
	941	MACHINERY & EQUIPMENT	5,000		39,985		0	0%			0	0%
		Account:	5,000		39,985		9,285	0%	9,285	0	9,285	100%
431105 WEED CNTRL-EWM COONEY GRANT												
	222	CHEMICAL,LAB & MED SUPP		23,376	13,703	12,962	22,318	58%	16,250		16,250	72%
	357	OTHER PROFESSIONAL SERV		21,411	36,821	31,938	22,319	143%	16,250		16,250	72%
		Account:		44,787	50,524	44,900	44,637	101%	32,500	0	32,500	72%
431107 WEED CNTRL-EAST BENCH NOXIOUS WEED												
	222	CHEMICAL,LAB & MED SUPP					0	0%	20,000		20,000	****%
		EASTROSEBUD										
	357	OTHER PROFESSIONAL SERV					0	0%	20,000		20,000	****%
		Account:					0	***%	40,000	0	40,000	****%
431108 WEED CNTRL-UPPER ELBOW/CLEAR CREEK												
	222	CHEMICAL,LAB & MED SUPP					0	0%	22,500		22,500	****%
		PALISADES										
	228	EDUCATIONAL SUPPLIES					0	0%	22,500		22,500	****%
		Account:					0	***%	45,000	0	45,000	****%
431109 WEED CNTRL-ST OLAF												
	222	CHEMICAL,LAB & MED SUPP	20,551	2,202		19,075	27,500	69%	21,934		21,934	79%
		St Olaf Cooperative WMA										
	357	OTHER PROFESSIONAL SERV	35,253	1,708		35,925	27,500	131%	21,935		21,935	79%
		Account:	55,804	3,910		55,000	55,000	100%	43,869	0	43,869	79%
431111 WEED CNTRL-CLEAR CR SCHOOL												
	222	CHEMICAL,LAB & MED SUPP			11,101	7,886	9,691	81%			0	0%
	357	OTHER PROFESSIONAL SERV			24,518	11,492	9,690	119%			0	0%
		Account:			35,619	19,378	19,381	100%	0	0	0	0%
		Orgn:	60,804	48,697	126,128	119,278	128,303	93%	170,654	0	170,654	133%
		Fund:	60,804	48,697	126,128	119,278	128,303	93%	170,654	0	170,654	133%

2850 911 EMERGENCY			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Old
			14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19	18-19
209 SHERIFF'S DEPARTMENT												
420750 911 CENTRAL EMERG DISPATCH												
210	OFFICE SUPPLIES		1,360	7,655	1,229	5,294	8,300	64%	8,300		8,300	100%
	4 Computer \$1200EA											
	4 Monitors \$1400											
	2 Chairs \$500EA											
220	OPERATING SUPPLIES		6,166	930	1,526	411	7,000	6%	7,000		7,000	100%
	REFURB RADIOS											
312	FREIGHT AND SHIPPING		33	93	68	282	500	56%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		483	483	414	770	600	128%	600		600	100%
	APCO DUES 8 @\$70											
345	TELEPHONE		21,168	21,343	17,887	16,937	20,000	85%	20,000		20,000	100%
	EMERG BUNDLE \$19569											
	EOC/911 LINES \$1635											
355	DATA PROCESSING SERVICES		1,606	907	102		3,500	0%	3,500		3,500	100%
	NEW COMPUTER INSTALLATIONS											
363	REPAIR-MAINT OFFICE EQUIP		38,169	41,683	46,336	35,739	51,000	70%	51,000		51,000	100%
	911 System Maint - \$_____											
	ARC GIS (ESRI) - \$8700 reimburse \$2500 RL & RL fire (remove RL & portion from 911)											
	CODE RED (ECN) - \$4900 reimburse \$4990											
	TRITECH - \$13320											
	GEOCOMM- \$2750											
	TERAGO - \$440											
	iamRESPONDING - 4500 (17-18 HSG)											
369	OTHER REPAIR & MAINT.		1,530	900	1,061	473	3,000	16%	3,000		3,000	100%
	GENERATOR											
370	TRAVEL, MEALS, ETC			1,072	903	1,430	2,000	72%	2,000		2,000	100%
380	TRAINING SERVICES			575	825	1,608	1,500	107%	1,500		1,500	100%
	ON LINE TRAINING PROGRAM											
398	OTHER CONTRACTED SERVICES		1,348	1,318			1,500	0%	1,500		1,500	100%
945	COMMUNICATION EQUIPMENT		60,000	66,380		53,858	80,880	67%	10,000		10,000	12%
	CALL TAKING EQUIP \$145000 (including RFP prep)											
	Split with CIP/Communications											
	Account:		131,863	143,339	70,351	116,802	179,780	65%	108,900	0	108,900	60%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			6,500			0	0%	15,000		15,000	*****%
	CASH \$ _____											
	REV \$115,650											
	CIP \$											
	Account:			6,500			0	***%	15,000	0	15,000	*****%
	Orgn:		131,863	149,839	70,351	116,802	179,780	65%	123,900	0	123,900	68%
	Fund:		131,863	149,839	70,351	116,802	179,780	65%	123,900	0	123,900	68%

2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	112	SALARIES & WAGES - TEMP.			720		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			2		0	0%			0	0%
	142	WORKERS' COMPENSATION			7		0	0%			0	0%
	144	F.I.C.A.			55		0	0%			0	0%
	210	OFFICE SUPPLIES				1,587	2,100	76%			0	0%
		3 iPad Air 128 gb tablets										
	330	PUBLIC, SUBSCR, DUES, FEE			70		0	0%			0	0%
	370	TRAVEL, MEALS, ETC			625	979	0	***%			0	0%
	390	OTHER PURCHASED SERVICES	63,000		13,000		23,037	0%			0	0%
		CASH \$3,531										
		REV \$3,200										
		MLIA GRANT \$18,407										
		MATCH \$8,450										
	Account:		63,000		14,479	2,566	25,137	10%	0	0	0	0%
	Orgn:		63,000		14,479	2,566	25,137	10%	0	0	0	0%
	Fund:		63,000		14,479	2,566	25,137	10%	0	0	0	0%

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2860 LAND USE PLANNING FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
240 LAND USE PLANNER												
411000 PLANNING SERVICES												
	390	OTHER PURCHASED SERVICES					10,407	0%			0	0%
		CASH \$8388										
		REV \$2019										
		Account:					10,407	0%	0	0	0	0%
		Orgn:					10,407	0%	0	0	0	0%
		Fund:					10,407	0%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		314,689	254,626	121,120	132,303	132,303	100%			0	0%
	CASH	\$5,963										
		REV		\$126,340								
	ROAD	\$69,897										
	BRIDGE	\$62,406										
	Account:		314,689	254,626	121,120	132,303	132,303	100%	0	0	0	0%
	Orgn:		314,689	254,626	121,120	132,303	132,303	100%	0	0	0	0%
	Fund:		314,689	254,626	121,120	132,303	132,303	100%	0	0	0	0%



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2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
229 OIL & GAS SEVERANCE												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		710,000	386,855	282,136	320,000	320,000	100%	328,000		328,000	102%
	GENERAL	\$	CASH \$ 3,876									
	ROAD	\$	REV \$320,000									
	DIST CT	\$										
	PUBLIC SAFETY	\$	TOTAL \$	BAL \$0								
		Account:	710,000	386,855	282,136	320,000	320,000	100%	328,000	0	328,000	102%
		Orgn:	710,000	386,855	282,136	320,000	320,000	100%	328,000	0	328,000	102%
		Fund:	710,000	386,855	282,136	320,000	320,000	100%	328,000	0	328,000	102%

2900 PAYMENTS IN LIEU OF TAXES			Actuals				Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget	
			17-18	17-18	18-19	18-19	18-19	18-19	18-19	18-19	18-19	18-19	
273 PAYMENT IN LIEU OF TAXES													
410100 LEGISLATIVE SERVICES													
330	PUBLIC, SUBSCR, DUES, FEE		597	669	658	725	725	100%				0	0%
	PILT ASSESSMENT -\$725												
	Account:		597	669	658	725	725	100%	0	0		0	0%
420480 COMMUNICATIONS													
220	OPERATING SUPPLIES		536			535	2,000	27%	2,000			2,000	100%
231	GAS, OIL, DIESEL, GREASE					549	0	***%	550			550	****%
233	MACHINERY & EQUIP PARTS			761		63	3,000	2%	3,000			3,000	100%
312	FREIGHT AND SHIPPING						300	0%	300			300	100%
316	RADIO SERVICES		149	4,742	2,433		10,000	0%	10,000			10,000	100%
340	UTILITY SERVICES		2,910	2,742	2,886	3,121	3,500	89%	3,500			3,500	100%
	RLM, GREENOUGH, ROCK CREEK TOWERS												
357	OTHER PROFESSIONAL SERV					4,850	5,000	97%				0	0%
369	OTHER REPAIR & MAINT.		1,391	813		1,206	2,200	55%	2,200			2,200	100%
	GENERATOR MAINT \$1600												
532	LAND RENT		2,410		3,507	2,310	5,200	44%	5,200			5,200	100%
	LEASES: GREENOUGH \$2000, ROCK CREEK \$1200												
533	MACHINERY & EQUIP RENTAL			102	94	97	100	97%	100			100	100%
945	COMMUNICATION EQUIPMENT		221,751	146,050		54,000	64,000	84%	10,000			10,000	15%
	HSG - BRIDGER RADIO TOWER SITE \$120,000 (6/14 PROPOSAL)												
	BRIDGER RADIO TOWER SITE EASEMENT \$10000.00												
	Account:		229,147	155,210	8,920	66,731	95,300	70%	36,850	0		36,850	38%
420730 AMBULANCE - EMS													
391	AMBULANCE, CLINIC & HOSP		36,000	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:		36,000	36,000	36,000	36,000	36,000	100%	36,000	0		36,000	100%
521000 INTERFUND TRANSFERS OUT													
820	TRANSFERS TO OTHER FUNDS		541,884	719,773	1,194,704	1,111,912	1,111,914	100%	995,756			995,756	89%
	GENERAL	\$ CASH	\$ 134,331										
	ROAD	\$ REV	\$1,025,000										
	WEED	\$	TOTAL \$1,159,331										
	EXTENSION	\$											
	PUBLIC SAFETY	\$ Communications	\$36,850										
	SEARCH/RESCUE	\$ AMBULANCE	\$ 36,000										
	ALTERNATIVES	\$ 36,000 DUES	\$ 725										
		BAL	\$ 90,000										
	Account:		541,884	719,773	1,194,704	1,111,912	1,111,914	100%	995,756	0		995,756	89%
	Orgn:		807,628	911,652	1,240,282	1,215,368	1,243,939	98%	1,068,606	0		1,068,606	85%

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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			807,628	911,652	1,240,282	1,215,368	1,243,939	98%	1,068,606	0	1,068,606	85%

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2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	397	CONTRACT/LEASE PAYMENTS	36,000	36,000	36,000	36,000	36,000	100%			0	0%
		REV(PILT) \$36000										
		Account:	36,000	36,000	36,000	36,000	36,000	100%	0	0	0	0%
		Orgn:	36,000	36,000	36,000	36,000	36,000	100%	0	0	0	0%
		Fund:	36,000	36,000	36,000	36,000	36,000	100%	0	0	0	0%

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2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
227 CRIME VICTIMS												
410370 CRIME VICTIMS ASSISTANT PROGRAM												
	357	OTHER PROFESSIONAL SERV	4,324	3,970		4,299	3,929	109%			0	0%
		CASH \$3929										
		REV \$6000										
		Account:	4,324	3,970		4,299	3,929	109%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					6,000	0%			0	0%
		Account:					6,000	0%	0	0	0	0%
		Orgn:	4,324	3,970		4,299	9,929	43%	0	0	0	0%
		Fund:	4,324	3,970		4,299	9,929	43%	0	0	0	0%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100	LAW ENFORCEMENT SERVICES											
210	OFFICE SUPPLIES			51,054			0	0%	106,908		106,908	*****%
	LMRS Enhancement											
		Account:		51,054			0	***%	106,908	0	106,908	*****%
		Orgn:		51,054			0	0%	106,908	0	106,908	*****%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
210	OFFICE SUPPLIES			4,886	5,915	21,140	28%				0	0%
	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											
	INCIDENT TRAFFIC CONTROL TRAILER \$48036											
220	OPERATING SUPPLIES		898	2,490	7,602	33%					0	0%
312	FREIGHT AND SHIPPING			15	0	***%					0	0%
357	OTHER PROFESSIONAL SERV		367	4,430	0	***%					0	0%
920	CAPITAL OUTLAY-BUILDINGS			39,658	29,540	134%					0	0%
	GENERATOR EOC											
945	COMMUNICATION EQUIPMENT				120,000	0%					0	0%
	BRIDGER RADIO TOWER SITE (119,694 GRANT APP)											
947	OFFICE MACHINERY & EQUIP.				17,628	0%					0	0%
	SMARTBOARD											
	LARGE FORMAT PRINTER											
949	OTHER MACHINERY & EQUIP			7,369	7,167	103%					0	0%
	OUDOOR WARNING SIREN											
	Account:		6,151	59,877	203,077	29%		0	0		0	0%
	Orgn:		6,151	59,877	203,077	29%		0	0		0	0%
	Fund:		57,205	59,877	203,077	29%	106,908		0	106,908	52%	

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2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	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%			0	0%
		PRESERVATION OFFICER										
		Account:	10,000	10,000	10,000	10,000	10,000	100%	0	0	0	0%
460454 SHPO GRANT												
	398	OTHER CONTRACTED SERVICES	5,225	5,500	5,500	5,500	5,500	100%			0	0%
		Account:	5,225	5,500	5,500	5,500	5,500	100%	0	0	0	0%
460455 C&A TRUST												
	398	OTHER CONTRACTED SERVICES	1,500					0%			0	0%
		Account:	1,500					***%	0	0	0	0%
		Orgn:	16,725	15,500	15,500	15,500	15,500	100%	0	0	0	0%
		Fund:	16,725	15,500	15,500	15,500	15,500	100%	0	0	0	0%



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2936 ARTS GUILD & DEPOT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget

296 ARTS GUILD

460455 C&A TRUST

398 OTHER CONTRACTED SERVICES

Account:

4,000 0% \_\_\_\_\_ 0 0 0 0%

Orgn:

4,000 0% 0 0 0 0%

Fund:

4,000 0% 0 0 0 0%

2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget	
209 SHERIFF'S DEPARTMENT													
420100 LAW ENFORCEMENT SERVICES													
	111	SALARIES & WAGES - PERM	2,378	2,416	2,350	2,534	2,500	101%			0	0%	
	141	UNEMPLOYMENT INSURANCE	13	6	6	9	10	90%			0	0%	
	142	WORKERS' COMPENSATION	24	25	13	15	20	75%			0	0%	
	144	F.I.C.A.	182	185	180	194	200	97%			0	0%	
	145	P.E.R.S.	194	200	197	215	210	102%			0	0%	
	210	OFFICE SUPPLIES		619	450	293	400	73%			0	0%	
	220	OPERATING SUPPLIES	23	2,842		218	4,530	5%			0	0%	
	311	POSTAGE, BOX RENT ETC.	12	4	1	14	25	56%			0	0%	
	312	FREIGHT AND SHIPPING		79		51	25	204%			0	0%	
	330	PUBLIC, SUBSCR, DUES, FEE	710	963	1,696	2,883	3,200	90%			0	0%	
	370	TRAVEL, MEALS, ETC	437	220	523	1,062	1,200	89%			0	0%	
	390	OTHER PURCHASED SERVICES	926	577	575	656	2,080	32%			0	0%	
		CASH \$12,651											
		REV \$ 6,000											
	Account:		4,899	8,136	5,991	8,144	14,400	57%		0	0	0	0%
420102 DUI ADDT'L FUNDING(FORMERLY EUDL)													
	390	OTHER PURCHASED SERVICES					0	0%			0	0%	
	Account:		50				0	***%		0	0	0	0%
	Orgn:		4,949	8,136	5,991	8,144	14,400	57%		0	0	0	0%
	Fund:		4,949	8,136	5,991	8,144	14,400	57%		0	0	0	0%

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2956 CTEP

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	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%
	Fund:		5,564	26,965			0	0%	0	0	0	0%

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2973 M.C.H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	398	OTHER CONTRACTED SERVICES	8,065	8,562	6,754	6,714	10,263	65%	8,189		8,189	79%
		CASH -										
		REV - \$8189										
		Account:	8,065	8,562	6,754	6,714	10,263	65%	8,189	0	8,189	79%
		Orgn:	8,065	8,562	6,754	6,714	10,263	65%	8,189	0	8,189	79%
		Fund:	8,065	8,562	6,754	6,714	10,263	65%	8,189	0	8,189	79%

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2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	5,160	5,460	5,798	8,677	8,042	108%	6,833		6,833	84%
		CASH - \$										
		REV - \$6833										
		Account:	5,160	5,460	5,798	8,677	8,042	108%	6,833	0	6,833	84%
		Orgn:	5,160	5,460	5,798	8,677	8,042	108%	6,833	0	6,833	84%
		Fund:	5,160	5,460	5,798	8,677	8,042	108%	6,833	0	6,833	84%

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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	84,520	78,215	65,896	102,144	101,136	101%	78,987		78,987	78%
		CASH - \$										
		REV - \$79377										
		Account:	84,520	78,215	65,896	102,144	101,136	101%	78,987	0	78,987	78%
		Orgn:	84,520	78,215	65,896	102,144	101,136	101%	78,987	0	78,987	78%
		Fund:	84,520	78,215	65,896	102,144	101,136	101%	78,987	0	78,987	78%

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4001 BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget

201 COMMISSIONERS

410100 LEGISLATIVE SERVICES

944	TRANSPORTATION EQUIPMENT					5,000	5,000	100%			0	0%
	Account:					5,000	5,000	100%	0	0	0	0%
	Orgn:					5,000	5,000	100%	0	0	0	0%

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4001 BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	944	TRANSPORTATION EQUIPMENT				-5,000	5,000	***%			0	0%
		Account:				-5,000	5,000	***%	0	0	0	0%
		Orgn:				-5,000	5,000	***%	0	0	0	0%
		Fund:					10,000	0%	0	0	0	0%



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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT					10,535	0%			0	0%
		CALL TAKING EQUIP \$145000 (including RFP prep)										
		Split with 911/Communications										
		Account:					10,535	0%	0	0	0	0%
		Orgn:					10,535	0%	0	0	0	0%
		Fund:					10,535	0%	0	0	0	0%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
220 AIRPORT												
430301 RED LODGE AIRPORT												
	369	OTHER REPAIR & MAINT.					40,000	0%	65,000		65,000	162%
		\$40,000 cash										
		\$25,000 Rev										
		Account:					40,000	0%	65,000	0	65,000	162%
430302 BRIDGER AIRPORT												
	369	OTHER REPAIR & MAINT.					41,500	0%	66,500		66,500	160%
		\$41,500 cash										
		\$25,000 rev										
		Account:					41,500	0%	66,500	0	66,500	160%
		Orgn:					81,500	0%	131,500	0	131,500	161%
		Fund:					81,500	0%	131,500	0	131,500	161%

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4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRIC MATERIALS-ASPHALT					2,500	0%			0	0%
		Joliet rec'd 782.25 Scrap metal										
		Account:					2,500	0%	0	0	0	0%
		Orgn:					2,500	0%	0	0	0	0%
		Fund:					2,500	0%	0	0	0	0%

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4431 JUNK VEHICLE CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	941	MACHINERY & EQUIPMENT					35,334	0%			0	0%
		CASH \$35,154										
		INT \$ 180.00										
		Account:					35,334	0%	0	0	0	0%
		Orgn:					35,334	0%	0	0	0	0%
		Fund:					35,334	0%	0	0	0	0%
Grand Total:			11,229,357	11,566,068	11,765,672	11,391,796	14,158,413		13,918,977	84,500	14,003,477	