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

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1000 GENERAL 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	18-19	18-19	18-19	17-18	18-19	18-19	18-19	18-19	18-19	

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%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
111	SALARIES & WAGES - PERM		195,128	204,900	206,968	189,132	198,700	95%	205,500		205,500	103%
142	WORKERS' COMPENSATION		1,081	1,229	1,121	1,114	1,240	90%	1,220		1,220	98%
143	HEALTH INSURANCE		25,200	25,230	22,738	13,628	16,360	83%	25,605		25,605	156%
144	F.I.C.A.		14,872	15,485	15,235	14,255	15,200	94%	15,725		15,725	103%
145	P.E.R.S.		15,947	16,945	17,323	16,020	16,830	95%	17,620		17,620	104%
210	OFFICE SUPPLIES		4,527	3,022	3,236	1,536	4,200	37%	2,000		2,000	47%
	MCA Title 7 x3 - \$70											
231	GAS, OIL, DIESEL, GREASE		1,111	980	260	1,795	1,000	180%	1,000		1,000	100%
232	MOTOR VEHICLE PARTS		1,011	206	2,860	72	1,000	7%	1,000		1,000	100%
239	TIRES, TUBES ETC.		915	1,465	724	1,792	1,000	179%	1,000		1,000	100%
311	POSTAGE, BOX RENT ETC.		84	4	79	332	350	95%	350		350	100%
330	PUBLIC, SUBSCR, DUES, FEE		21,400	21,615	18,840	19,328	22,000	88%	22,000		22,000	100%
	MACO DUES - \$10,213											
	NACO DUES - \$450											
	OIL,GAS,COAL DUES - \$1181.74											
	FED MINERAL ROYALTY DUES - \$252.68											
	RC&D EDD & DUES - \$4,737											
	AGENDAS - \$2600											
345	TELEPHONE		1,376	1,371	1,461	1,185	1,700	70%	1,400	-200	1,200	70%
	2 IPAD BROADBAND CARDS - 510/YR											
	2 CELL PHONES - 610/YR											
355	DATA PROCESSING SERVICES		871		420	313	500	63%	450		450	90%
361	REPAIR & MAINT MOTOR VEH		1,045	254	1,501	327	1,000	33%	1,000		1,000	100%
363	REPAIR-MAINT OFFICE EQUIP			342	459	600	480	125%	480		480	100%
370	TRAVEL, MEALS, ETC		4,041	2,522	2,029	1,314	3,600	37%	3,200		3,200	88%
	\$_____/COMM											
	\$300 ANGELA											
390	OTHER PURCHASED SERVICES		80	566			0	0%			0	0%
944	TRANSPORTATION EQUIPMENT		28,329	30,000		2,500	0	***%			0	0%
	Account:		317,018	326,136	295,254	265,243	285,160	93%	299,550	-200	299,350	104%
410400 ADMINISTATIVE SERVICES												
111	SALARIES & WAGES - PERM		53,427	55,814	56,158	67,117	70,000	96%	71,500		71,500	102%
	Inc to elected base											
141	UNEMPLOYMENT INSURANCE		294	140	140	235	245	96%	320		320	130%
142	WORKERS' COMPENSATION		290	331	574	788	870	91%	860		860	98%
143	HEALTH INSURANCE		8,400	8,411	8,531	8,531	8,540	100%	8,540		8,540	100%
144	F.I.C.A.		4,084	4,240	4,149	4,914	5,360	92%	5,470		5,470	102%
145	P.E.R.S.		4,367	4,615	4,701	5,685	5,930	96%	6,130		6,130	103%
	Account:		70,862	73,551	74,253	87,270	90,945	96%	92,820	0	92,820	102%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS				5,000		0	0%	2,500	-2,500	0	0%
	Capital improvement fund Commissioner vehicle											
	Account:				5,000		0	***%	2,500	-2,500	0	0%

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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%	394,870	-2,700	392,170	104%

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	
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%	36,500		36,500	****%
	141	UNEMPLOYMENT INSURANCE	109		53		0	0%	170		170	****%
	142	WORKERS' COMPENSATION	203		157		0	0%	300		300	****%
	143	HEALTH INSURANCE	4,200		3,950		0	0%	5,975		5,975	****%
	144	F.I.C.A.	1,378		1,552		0	0%	2,800		2,800	****%
	145	P.E.R.S.	1,615		1,762		0	0%	3,130		3,130	****%
	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	***%	106,675	0	106,675	****%
410900 RECORDS ADMINISTRATION												
	111	SALARIES & WAGES - PERM HENIGMAN 1/2 YR STOVALL @ 90% 1/2 YR + 9,000; @ 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 @ 19.95 (10 mo)	160,155	172,493	178,799	185,051	195,300	95%	202,850		202,850	103%

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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%	750		750	170%
142	WORKERS' COMPENSATION		974	1,032	964	1,087	1,350	81%	1,520		1,520	112%
143	HEALTH INSURANCE		25,200	25,230	25,564	26,423	26,470	100%	26,900		26,900	101%
144	F.I.C.A.		11,594	12,333	12,685	12,872	14,940	86%	15,520		15,520	103%
145	P.E.R.S.		13,023	14,265	14,966	15,674	14,770	106%	17,390		17,390	117%
210	OFFICE SUPPLIES		1,125	1,751	1,809	3,191	3,200	100%	3,200	-1,000	2,200	68%
	Ashby Computer Tranf. to Rec Pres											
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	1,000	4,500	128%
	ACH, FLEX, NOTARY DUES, TAX SALES											
	IRS Penalty											
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%	286,530	0	286,530	104%
	Orgn:		285,889	313,270	333,729	334,036	361,880	92%	393,205	0	393,205	108%

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203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		215,288	228,774	240,267	197,022	212,000	93%	240,000		240,000	113%
	Lynde leave payout \$30,000											
141	UNEMPLOYMENT INSURANCE		825	400	426	438	490	89%	1,000		1,000	204%
142	WORKERS' COMPENSATION		1,606	1,835	1,786	1,479	1,730	85%	1,890		1,890	109%
143	HEALTH INSURANCE		21,000	21,038	21,449	23,106	17,430	133%	27,031		27,031	155%
144	F.I.C.A.		16,129	17,130	17,939	14,662	16,220	90%	18,360		18,360	113%
145	P.E.R.S.		17,597	18,918	20,110	16,685	17,960	93%	20,570		20,570	114%
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%	334,901	0	334,901	114%
	Orgn:		298,394	314,842	329,528	274,778	291,580	94%	334,901	0	334,901	114%

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget

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%
		Return to previous match level										
		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%	372,100		372,100	104%
	ATTY NOT TO EXCEED DIST CT JUDGE SALARY DPTY INCREASED TO 76,500											
112	SALARIES & WAGES - TEMP.			3,830	3,304	709	3,000	24%			0	0%
141	UNEMPLOYMENT INSURANCE		906	346	309	740	810	91%	1,090		1,090	134%
142	WORKERS' COMPENSATION		2,064	2,303	1,913	2,889	3,510	82%	3,340		3,340	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%	28,470		28,470	103%
145	P.E.R.S.		21,867	20,178	20,078	28,347	30,480	93%	31,890		31,890	104%
210	OFFICE SUPPLIES		8,763	5,021	6,828	10,713	7,000	153%	7,000		7,000	100%
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%
	Systems 3,216											
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%	533,220	0	533,220	102%
	Orgn:		391,386	395,345	404,905	482,719	518,455	93%	533,220	0	533,220	102%

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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%	205,600		205,600	103%
	141	UNEMPLOYMENT INSURANCE	437	234	262	419	470	89%	610		610	129%
	142	WORKERS' COMPENSATION	1,156	1,428	1,428	1,802	2,060	87%	2,025		2,025	98%
	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%	15,730		15,730	103%
	145	P.E.R.S.	11,441	12,827	13,366	15,705	16,910	93%	17,620		17,620	104%
	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%	279,235	0	279,235	101%
		Orgn:	180,657	203,834	218,267	240,564	275,470	87%	279,235	0	279,235	101%

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213 COUNTY BUILDING												
411200 FACILITIES ADMINISTRATION												
111	SALARIES & WAGES - PERM		77,801	104,902	107,451	111,384	120,000	93%	123,500		123,500	102%
112	SALARIES & WAGES - TEMP.		4,815	1,020			1,000	0%			0	0%
141	UNEMPLOYMENT INSURANCE		454	266	269	390	430	91%	560		560	130%
142	WORKERS' COMPENSATION		3,885	6,706	6,014	7,597	8,730	87%	8,530		8,530	97%
143	HEALTH INSURANCE		8,400	8,422	8,663	8,663	8,540	101%	8,670		8,670	101%
144	F.I.C.A.		6,243	8,013	8,021	8,170	9,260	88%	9,450		9,450	102%
145	P.E.R.S.		6,360	8,718	8,994	9,434	10,250	92%	10,590		10,590	103%
210	OFFICE SUPPLIES		9,521	6,742	12,321	12,786	12,000	107%	13,000		13,000	108%
220	OPERATING SUPPLIES		1,966	5,605	8,886	849	6,000	14%	6,000	-1,000	5,000	83%
224	JANITORIAL SUPPLIES		5,690	5,999	3,868	3,596	5,000	72%	5,000	-500	4,500	90%
231	GAS, OIL, DIESEL, GREASE		70	96	83	103	150	69%	150		150	100%
232	MOTOR VEHICLE PARTS		1,496		217	389	2,000	19%	2,000	-300	1,700	85%
COUNTY CAR												
233	MACHINERY & EQUIP PARTS			207			1,000	0%	1,000		1,000	100%
234	PAINTING SUPPLIES		72	177	262	367	800	46%	1,500		1,500	187%
Court House bathrooms, jury room, lobby												
235	PLUMBING SUPPLIES		265	160	1,841	258	1,000	26%	1,000		1,000	100%
236	ELECTRICAL SUPPLIES		630	746		38	1,500	3%	1,500		1,500	100%
239	TIRES, TUBES ETC.		425			609	900	68%	900		900	100%
COUNTY CAR												
312	FREIGHT AND SHIPPING		283	270	251	87	500	17%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,178	2,641	2,328	2,062	2,600	79%	2,300		2,300	88%
Annual Report Filing Fee \$1700												
340	UTILITY SERVICES		41,973	46,094	43,435	43,963	46,000	96%	45,500		45,500	98%
garbage fees up												
345	TELEPHONE		35,209	35,798	36,618	34,324	38,000	90%	36,000		36,000	94%
CLEARFLY \$1042/mo												
GREAT AMERICAN LEASING \$1410/mo												
CENTURY LINK \$1065 (4 MO @ 266)												
CHARTER \$306/MO												
354	ARCHITECT,ENGINEER,SURVEY		532	260	1,000	24,114	1,000	***%	30,000		30,000	3000%
Capital Planning												
355	DATA PROCESSING SERVICES		56,477	81,550	83,047	81,231	85,000	96%	83,000	-7,000	76,000	89%
MORRISON MAIERLE - \$25,000												
BLACK MOUNTAIN MAINTENENCE CONTRACTS- \$39,395												
BLACK MOUNTAIN MATIENENCE FOR CLOUD SERVICES - \$5,000 (CUT)												
TIMECLOCK - \$3500												
CHOICE SCREENING - 1000												
SEAMLESS - 4750												
WEB HOSTING/SUPPORT - 222												
357	OTHER PROFESSIONAL SERV		4,858	808	2,887		2,500	0%	2,500	-800	1,700	68%
361	REPAIR & MAINT MOTOR VEH		1,029		54	183	1,500	12%	1,500	-500	1,000	66%
COUNTY CAR												
362	REPAIR-MAINT MACH & EQUIP			13,397			0	0%			0	0%

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
363	REPAIR-MAINT OFFICE EQUIP		5,139	5,151	4,846	5,063	6,000	84%	6,000	-300	5,700	95%
	PRINTER MAINTINANCE - \$2500											
	POSTAGE MACHINE LEASE - \$2900											
366	REPAIR & MAINT - BUILDING		5,898	29,530	11,598	5,707	13,000	44%	72,000	-48,000	24,000	184%
	Pers Svc AC - \$13,700											
	Pers Svc Door - \$5,000											
	Admin Carpet - \$31,000 (cut)											
	Admin Sky light - \$5,000 (cut)											
367	PLUMBING, HEATING & ELEC		2,797	1,941	1,032	288	2,000	14%	7,000	-1,000	6,000	300%
	Admin/Court House Electrical work - \$6,000											
369	OTHER REPAIR & MAINT.		930	2,703	802		3,000	0%	3,000	-500	2,500	83%
	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%
395	LAND FILL SERVICES		3,902	2,970	3,145	3,269	3,500	93%	3,500	1,000	4,500	128%
	\$250/mo MAY HAVE SIG INCREASE											
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%	5,000		5,000	****%
	new Court House camera system											
	Account:		687,406	408,072	399,715	369,791	397,930	93%	496,400	-58,900	437,500	109%
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	***%	400		400	****%
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%	2,500	1,500	4,000	1%

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			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%	522,800	-57,400	465,400	76%

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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%	73,990		73,990	103%
		4% INCREASE										
		2 mo @ 5966.57										
		10 mo @ 6205.23										
		Account:	53,081	56,425	51,267	67,013	71,600	94%	73,990	0	73,990	103%
		Orgn:	53,081	56,425	51,267	67,013	71,600	94%	73,990	0	73,990	103%

1000 GENERAL 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	17-18	18-19	18-19	18-19	18-19	18-19	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%	6,005		6,005	100%
	141	UNEMPLOYMENT INSURANCE	33	15	15	21	20	105%	30		30	150%
	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%	7,235	0	7,235	101%
440160 ENVIRONMENTAL HEALTH SERVICES												
	111	SALARIES & WAGES - PERM		54,552	64,899	87,818	92,000	95%	107,000		107,000	116%
		LK 70%										
	112	SALARIES & WAGES - TEMP.				34	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE		136	162	308	330	93%	480		480	145%
	142	WORKERS' COMPENSATION		329	353	647	720	90%	860		860	119%
	143	HEALTH INSURANCE		7,011	8,531	12,442	12,630	99%	14,510		14,510	114%
	144	F.I.C.A.		4,154	4,917	6,467	7,040	92%	8,190		8,190	116%
	145	P.E.R.S.		4,511	5,376	7,438	7,800	95%	9,170		9,170	117%
	210	OFFICE SUPPLIES		746	1,804	732	800	92%	800		800	100%
		CELL PHONE 300										
		Printer/Copier/Scanner 1850 (cut)										
	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										
		Printer Maint. \$800 (cut)										
	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%	151,710	0	151,710	114%
		Orgn:	6,654	114,698	102,556	129,483	139,140	93%	158,945	0	158,945	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%	27,420		27,420	99%
		COUNTY PARTICIPATION 2.64/CAPITA										
		Account:	27,605	27,605	27,605	27,605	27,605	100%	27,420	0	27,420	99%
		Orgn:	27,605	27,605	27,605	27,605	27,605	100%	27,420	0	27,420	99%

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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%

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
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
111	SALARIES & WAGES - PERM	LK 30%	37,985	23,566	24,319	24,332	27,000	90%	18,000		18,000	66%
141	UNEMPLOYMENT INSURANCE		119	59	61	85	100	85%	80		80	80%
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	488	875	56%	875		875	100%
220	OPERATING SUPPLIES		53	88	74	335	350	96%	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%	43,455	3,000	46,455	85%
	Orgn:		63,610	46,636	46,979	45,891	54,405	84%	43,455	3,000	46,455	85%

1000 GENERAL FUND

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%	84,000		84,000	93%
		CTA PLANNING -\$84,000 (~\$7000/mo)										
		Account:	209,393	90,163	88,568	78,968	90,600	87%	84,500	0	84,500	93%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM					0	0%	23,000		23,000	*****%
		Annie 60%										
	141	UNEMPLOYMENT INSURANCE					0	0%	100		100	*****%
	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%	1,980		1,980	*****%
	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	*****%
	311	POSTAGE, BOX RENT ETC.					0	0%	50		50	*****%
	312	FREIGHT AND SHIPPING					0	0%	50		50	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	1,500		1,500	*****%
	355	DATA PROCESSING SERVICES					0	0%	500		500	*****%
		new computer setup										
	370	TRAVEL, MEALS, ETC					0	0%	2,000		2,000	*****%
	390	OTHER PURCHASED SERVICES					0	0%	2,500	-2,500	0	0%
		Account:					0	***%	44,160	-2,500	41,660	*****%
	Orgn:		209,393	90,163	88,568	78,968	90,600	87%	128,660	-2,500	126,160	139%

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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	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
357	OTHER PROFESSIONAL SERV		534	2,029	1,255	2,599	9,000	29%	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		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					5,000	0%	5,000	-5,000		0	0%
370	TRAVEL, MEALS, ETC		311	1,831	3,761	1,101	8,300	13%	8,300		8,300	100%
	EMPG \$1,500											
	\$ 250 exercise related											
	Edgar Fire Reimbursement											
390	OTHER PURCHASED SERVICES						2,500	0%	2,500		2,500	100%
	AMERICORPS VISTA											
920	CAPITAL OUTLAY-BUILDINGS						0	0%	16,000		16,000	****%
	EMPG Reverted Funds: 16,000 design, install, test network infrastructure											
	upgrades (conduit, wiring, punchblock) Edgar Gruel											
930	IMPROVEMENTS - NOT BLDGS			24,845			0	0%			0	0%
	GRUEL BLDG INTERNET (CALL CENTER)											
944	TRANSPORTATION EQUIPMENT					25,746	0	***%			0	0%
947	OFFICE MACHINERY & EQUIP.						0	0%	12,000		12,000	****%
	EMPG Reverted Funds: 12,000 Network Switch and Large Format Printer											
	Account:		98,793	153,025	108,668	142,186	158,205	90%	217,660	-4,800	212,860	134%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				5,000		0	0%			0	0%
	Capital improvement fund future vehicle.											
	Account:				5,000		0	***%	0	0	0	0%
	Orgn:		98,793	156,298	131,919	151,233	160,205	94%	226,160	-4,800	221,360	138%

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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

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	3,000	163,000	94%
		Account:	120,813	147,690	163,549	160,410	172,500	93%	160,000	3,000	163,000	94%
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	3,000	176,000	94%
		Fund:	2,990,455	2,760,645	2,793,547	3,007,520	3,253,380	92%	3,380,862	-61,400	3,319,462	102%

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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%	61,000		61,000	121%
		Account:	90,000	50,000	148,631	50,300	50,300	100%	61,000	0	61,000	121%
		Orgn:	90,000	68,967	148,631	50,300	50,300	100%	61,000	0	61,000	121%
		Fund:	90,000	68,967	148,631	50,300	50,300	100%	61,000	0	61,000	121%

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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
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	214,791	300,000	72%	300,000	60,000	360,000	120%
	B-Bishchoff 10000 1"; \$49,300 + Royalties \$10000											
	Purchase MT Limestone											
	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%	180,000		180,000	135%
	Dust abatement \$30,000											
	*Farewell out of Gas Tax Fund #2821; match in consturction line 950											
	*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%	105,000	12,000	117,000	2340%
	Bridger Shop water/drainage issues											
	Morgan Bid Floor - 85,600											
	Bathroom - 15,220											
	Architect - 12,000											
941	MACHINERY & EQUIPMENT		266,766	318,039	559,670	351,370	318,350	110%	400,000	-66,000	334,000	104%
	Joliet Grader - \$294,000											
	Asphalt Paver \$20,000											
	Joliet Mower \$20,000											
	Other \$66,000 (cut)											
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	-124,000	26,000	520%
	Farewell Rd											
	Cottonwood Rd											
	Account:		1,958,446	2,042,955	2,174,907	1,702,626	2,042,880	83%	2,448,310	-118,000	2,330,310	114%
430202	WEST FORK ROAD											
369	OTHER REPAIR & MAINT.						0	0%	42,000		42,000	*****%
	Ski Run Road seal coat											
950	CONSTRUCTION		48,546	54,553	154,694	77,826	85,000	92%			0	0%
	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	1,782,952	2,130,380	84%	2,495,310	-118,000	2,377,310	111%
	Fund:		2,006,992	2,097,508	2,329,601	1,782,952	2,130,380	84%	2,495,310	-118,000	2,377,310	111%

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2130 BRIDGE FUND			Actuals			Current	%	Prelim.	Budget	Final	%	
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	
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	450,441	465,554	459,778	424,369	505,000	84%	532,500		532,500	105%
	141	UNEMPLOYMENT INSURANCE	2,478	1,163	1,150	1,533	1,770	87%	2,390		2,390	135%
	142	WORKERS' COMPENSATION	28,361	37,113	35,214	42,030	51,110	82%	51,600		51,600	100%
	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%	40,740		40,740	105%
	145	P.E.R.S.	36,820	38,499	38,484	37,109	42,780	87%	45,640		45,640	106%
	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	-6,455	15,000	-43%	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%	5,000		5,000	16%
	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	-45	4,000	-1%	4,000		4,000	100%
	420	METAL PRODUCTS	20,690	26,060	35,735	16,865	50,000	34%	50,000	-10,000	40,000	80%
	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	-20,000	10,000	33%
		Projects on Rock Creek and Clarks Fork - Joliet distict										
	932	BRIDGES			70		0	0%			0	0%
		Account:	812,490	801,668	819,985	772,653	1,019,780	76%	1,041,150	-30,000	1,011,150	99%
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%	0	750,000	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	960,475	1,774,780	54%	1,041,150	720,000	1,761,150	99%

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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	960,475	1,774,780	54%	1,041,150	720,000	1,761,150	99%

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2150 PREDATORY ANIMAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
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%	8,500		8,500	98%
	141	UNEMPLOYMENT INSURANCE	45	18	22	25	30	83%	40		40	133%
	142	WORKERS' COMPENSATION	213	167	331	269	370	73%	330		330	89%
	143	HEALTH INSURANCE			4	4	0	***%	5		5	*****%
	144	F.I.C.A.	625	527	686	548	660	83%	660		660	100%
	145	P.E.R.S.	444	332	588	432	520	83%	520		520	100%
	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	53	300	18%	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	71,228	91,130	78%	94,955	0	94,955	104%
		Orgn:	73,491	86,833	75,975	71,228	91,130	78%	94,955	0	94,955	104%
		Fund:	73,491	86,833	75,975	71,228	91,130	78%	94,955	0	94,955	104%

2170 AIRPORT FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19	18-19
220 AIRPORT												
430301 RED LODGE AIRPORT												
	111	SALARIES & WAGES - PERM					0	0%	3,000		3,000	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	15		15	*****%
	142	WORKERS' COMPENSATION					0	0%	210		210	*****%
	144	F.I.C.A.					0	0%	230		230	*****%
	145	P.E.R.S.					0	0%	260		260	*****%
	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	753	1,000	75%	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	14,925	46,950	32%	48,115	0	48,115	102%
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%	40,000		40,000	*****%
		\$20,000 RL										
		\$20,000 Bridger										
		Account:		51,500	30,000		0	***%	40,000	0	40,000	*****%
		Orgn:	136,450	157,489	54,934	17,775	84,250	21%	125,415	0	125,415	148%
		Fund:	136,450	157,489	54,934	17,775	84,250	21%	125,415	0	125,415	148%

2180 DISTRICT COURT			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Old
			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%	190,700		190,700	97%
	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%	540		540	120%
	142	WORKERS' COMPENSATION	955	1,113	1,021	1,119	1,230	91%	1,140		1,140	92%
	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%	14,670		14,670	97%
	145	P.E.R.S.	13,845	14,947	15,593	16,099	16,720	96%	16,430		16,430	98%
	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%	275,790	0	275,790	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%	434,790	-20,000	414,790	94%
		Fund:	275,411	272,087	336,161	296,511	440,610	67%	434,790	-20,000	414,790	94%

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%	144,300		144,300	95%
	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%	780		780	121%
142	WORKERS' COMPENSATION		6,657	8,692	8,621	11,484	13,060	88%	12,450		12,450	95%
143	HEALTH INSURANCE		25,200	25,222	25,463	25,463	25,610	99%	25,610		25,610	100%
144	F.I.C.A.		9,730	10,241	10,644	11,170	13,850	81%	13,340		13,340	96%
145	P.E.R.S.		9,644	9,776	10,374	10,940	15,330	71%	14,940		14,940	97%
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%
	SYSTEMS 1605											
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	-10,000	10,000	****%
	4 WHEELER (cut)											
	OUTBACK SPRAY TRACKER											
942	CONSTRUCT/MAINT-MACHINERY					5,634	0	***%			0	0%
	Account:		301,598	299,938	290,970	313,153	350,290	89%	358,720	-10,000	348,720	99%

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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%	359,720	-10,000	349,720	99%
		Fund:	301,598	301,788	292,268	314,673	351,290	90%	359,720	-10,000	349,720	99%

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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%	20,000		20,000	100%
	390	OTHER PURCHASED SERVICES					21,844	0%	21,844		21,844	100%
		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%

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%	350		350	106%
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%	254,125		254,125	103%
		RED LODGE \$115,373 (45.40%)	6 mills = \$249,590									
		JOLIET \$ 71,409 (28.10%)										
		BRIDGER \$ 67,343 (26.50%)	Cash = \$4,885.24									
		Account:	235,118	239,319	225,787	245,606	246,162	100%	254,475	0	254,475	103%
		Orgn:	235,118	239,319	225,787	245,606	246,162	100%	254,475	0	254,475	103%
		Fund:	235,118	239,319	225,787	245,606	246,162	100%	254,475	0	254,475	103%

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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%	260,000		260,000	100%
	REV \$252,601											
	CASH \$7472											
	Account:		140,468	362,083	250,000	260,000	260,000	100%	260,000	0	260,000	100%
	Orgn:		140,468	362,083	250,000	260,000	260,000	100%	260,000	0	260,000	100%
	Fund:		140,468	362,083	250,000	260,000	260,000	100%	260,000	0	260,000	100%

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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

218 ROADS AND BRIDGES

420760 CIVIL DEFENSE & EMS

111	SALARIES & WAGES - PERM					27,509	0 ***%				0	0%
	Account:					27,509	0 ***%		0	0	0	0%
	Orgn:					27,509	0 ***%		0	0	0	0%

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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%	
369	OTHER REPAIR & MAINT.						0 0%	50,985		50,985	*****%	
420	METAL PRODUCTS					16,802	0 ***%			0	0%	
450	RAW MATERIALS-GRAVEL					13,238	0 ***%			0	0%	
	Account:					30,340	0 ***%	50,985		0	50,985	*****%
	Orgn:					30,340	0 ***%	50,985		0	50,985	*****%
	Fund:					57,849	0 ***%	50,985		0	50,985	*****%

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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%	170		170 121%
	142	WORKERS' COMPENSATION	322	382	374	402	480	84%	470		470 97%
	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%	2,600		2,600 *****
		Cloud Backup for Sheri 600									
		SYSTEMS IT SUPPORT 1605									
	357	OTHER PROFESSIONAL SERV	33,800	35,000	36,210	40,613	41,530	98%	44,500		44,500 107%
		\$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	-400	600 60%
	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%	111,510	-400	111,110 106%
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%	113,810	-400	113,410 106%
		Fund:	86,011	89,145	89,146	94,327	106,820	88%	113,810	-400	113,410 106%

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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	-13,000	13,300	166%
	RECORD SCANNING \$13000 (cut)											
	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	-23,600	83,400	87%
	2 PATROL VEHICLES - \$37,000/EA \$74,000 (cut \$20,000)											
	2 PARTS & EQUIPMENT - \$9500/EA \$19,000											
	Radar \$3000 x 3 = 9000 (cut 2)											
	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	0	0%
	Speed Trailer (cut)											
	Account:		1,156,337	1,278,422	1,319,435	1,421,928	1,587,320	90%	1,710,090	-50,000	1,660,090	104%
420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		255,898	300,384	300,686	295,026	326,500	90%	337,000		337,000	103%
	Head Dispatch at Top Rate											
141	UNEMPLOYMENT INSURANCE		1,407	751	752	1,033	1,150	90%	1,520		1,520	132%
142	WORKERS' COMPENSATION		2,611	3,287	3,008	3,366	4,050	83%	4,010		4,010	99%
143	HEALTH INSURANCE		50,057	46,626	45,010	36,582	51,080	72%	51,080		51,080	100%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
144	F.I.C.A.		19,065	22,480	22,656	22,112	24,980	89%	25,780		25,780	103%
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%	448,270	0	448,270	102%
420165	COMMUNICATIONS INFRASTRUCTURE											
945	COMMUNICATION EQUIPMENT						0	0%	210,425		210,425	*****%
	Codan Radio System \$396,867.32											
	HSG \$106,908											
	911 \$ 69,000											
	CIP \$ 10,535											
	Account:						0	***%	210,425	0	210,425	*****%
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%
490500	OTHER DEBT SERVICE PYMTS											
610	PRINCIPAL						0	0%	50,000		50,000	*****%
	1st payment Feb 2019											
	semiannual											
620	INTEREST						0	0%	1,965		1,965	*****%
	Account:						0	***%	51,965	0	51,965	*****%
	Orgn:		1,665,857	1,883,679	1,842,922	1,897,854	2,236,240	85%	2,604,250	-50,000	2,554,250	114%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			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	1,915,511	2,272,540	84%	2,640,550	-50,000	2,590,550	113%

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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%	24,321		24,321	98%
	810700 X .03											
		Account:				21,880	24,616	89%	24,321	0	24,321	98%
		Orgn:				21,880	24,616	89%	24,321	0	24,321	98%
		Fund:				21,880	24,616	89%	24,321	0	24,321	98%

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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%	22,500		22,500	104%
		1/2 MILL \$20,799										
		CASH \$1,718										
		Account:	20,059	21,047	20,215	21,613	21,613	100%	22,500	0	22,500	104%
		Orgn:	20,059	21,047	20,215	21,613	21,613	100%	22,500	0	22,500	104%
		Fund:	20,059	21,047	20,215	21,613	21,613	100%	22,500	0	22,500	104%

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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%	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
			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%	12,000		12,000	114%
	312	FREIGHT AND SHIPPING					500	0%	520		520	104%
		Cash - \$10,520										
		Rev est - \$2,000										
		Check cash balance										
		Account:					10,960	0%	12,520	0	12,520	114%
		Orgn:					10,960	0%	12,520	0	12,520	114%
		Fund:					10,960	0%	12,520	0	12,520	114%

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%	32,863		32,863	103%
		.79 Mills x 41,598.25										
		Account:	18,109	29,200	29,791	31,879	31,880	100%	32,863	0	32,863	103%
		Orgn:	18,109	29,200	29,791	31,879	31,880	100%	32,863	0	32,863	103%
		Fund:	18,109	29,200	29,791	31,879	31,880	100%	32,863	0	32,863	103%

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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%	60,000		60,000	100%
	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%	60,000	0	60,000	100%
	Orgn:			15,000			60,000	0%	60,000	0	60,000	100%
	Fund:			15,000			60,000	0%	60,000	0	60,000	100%

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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					1,390	0%	11,478		11,478	825%
		CASH \$11,478										
		Account:					1,390	0%	11,478	0	11,478	825%
		Orgn:					1,390	0%	11,478	0	11,478	825%
		Fund:					1,390	0%	11,478	0	11,478	825%

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%	27,900		27,900	126%
	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%	130		130	185%
142	WORKERS' COMPENSATION		182	258	170	145	300	48%	340		340	113%
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%	2,140		2,140	116%
145	P.E.R.S.		1,447	1,648	1,913	1,960	2,040	96%	2,400		2,400	117%
210	OFFICE SUPPLIES			625	127	320	5,000	6%	5,000		5,000	100%
	ASHBY COMPUTER AND SCANNER											
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%	6,346		6,346	19%
	CASH \$51,676											
	REV \$15,000											
	Account:		28,917	34,811	38,563	34,310	88,906	39%	66,676	0	66,676	74%
	Orgn:		28,917	34,811	38,563	34,310	88,906	39%	66,676	0	66,676	74%
	Fund:		28,917	34,811	38,563	34,310	88,906	39%	66,676	0	66,676	74%

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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 \$43,473 REV \$2115
(DOT CALM @ \$315)
(WOODLANDS @ \$300)

						44,730	0%	45,588		45,588	101%
		Account:				44,730	0%	45,588	0	45,588	101%
		Orgn:				44,730	0%	45,588	0	45,588	101%
		Fund:				44,730	0%	45,588	0	45,588	101%

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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%	3,500		3,500	100%
	369	OTHER REPAIR & MAINT.					4,159	0%	4,195		4,195	100%
		CASH 5,175										
		REV 2,520										
		Account:	2,324	2,341	2,404	2,444	7,659	32%	7,695	0	7,695	100%
		Orgn:	2,324	2,341	2,404	2,444	7,659	32%	7,695	0	7,695	100%
		Fund:	2,324	2,341	2,404	2,444	7,659	32%	7,695	0	7,695	100%

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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	7,500	7,740	154%
TOTAL INCLUDES \$7500 OF SURPLUS CASH RESERVES												
CASH \$13,599 REV \$1165												
		Account:	3,419	3,442	3,445	3,653	12,575	29%	3,600	7,500	11,100	88%
		Orgn:	3,419	3,442	3,445	3,653	12,575	29%	3,600	7,500	11,100	88%
		Fund:	3,419	3,442	3,445	3,653	12,575	29%	3,600	7,500	11,100	88%

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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					5,000	0%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.	2,066	2,121	2,947	1,182	46,918	3%	51,464		51,464	109%
		CASH \$51,364 REV \$5100										
		Account:	2,066	2,121	2,947	1,182	51,918	2%	56,464	0	56,464	108%
		Orgn:	2,066	2,121	2,947	1,182	51,918	2%	56,464	0	56,464	108%
		Fund:	2,066	2,121	2,947	1,182	51,918	2%	56,464	0	56,464	108%

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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%	23,780		23,780	100%
		\$3587 X 4 = \$10,761										
		CASH -0-										
		Account:	26,816	23,780	20,281	21,124	23,780	89%	23,780	0	23,780	100%
		Orgn:	26,816	23,780	20,281	21,124	23,780	89%	23,780	0	23,780	100%
		Fund:	26,816	23,780	20,281	21,124	23,780	89%	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
			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%
	950	CONSTRUCTION					0	0%	124,000		124,000	****%
		PAVE FAREWELL ROAD										
		17-18 allocation \$31,791										
		18-19 estimated to be \$93,000 avail										
		Account:					32,000	0%	124,000	0	124,000	387%
		Orgn:					32,000	0%	124,000	0	124,000	387%
		Fund:					32,000	0%	124,000	0	124,000	387%

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2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			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%	5,000		5,000	100%	
	141	UNEMPLOYMENT INSURANCE	2	1	2	20	0%	20		20	100%	
	142	WORKERS' COMPENSATION	28	17	75	510	0%	510		510	100%	
	143	HEALTH INSURANCE	70		172	300	0%	300		300	100%	
	144	F.I.C.A.	34	16	70	390	0%	390		390	100%	
	145	P.E.R.S.	37	17	80	220	0%	220		220	100%	
	231	GAS, OIL, DIESEL, GREASE				5,000	0%	5,000		5,000	100%	
	233	MACHINERY & EQUIP PARTS	225		157	5,000	0%	5,000		5,000	100%	
	239	TIRES, TUBES ETC.				4,100	0%	4,100		4,100	100%	
	330	PUBLIC, SUBSCR, DUES, FEE				300	0%	1,150		1,150	383%	
	390	OTHER PURCHASED SERVICES				3,855	0%	3,855		3,855	100%	
	532	LAND RENT	750	750	750	800	0%	800		800	100%	
		REV \$849.80										
		CASH \$25,495.40										
		BAL \$26,345.20										
		Account:	1,597	1,006	2,267	25,495	0%	26,345	0	26,345	103%	
		Orgn:	1,597	1,006	2,267	25,495	0%	26,345	0	26,345	103%	
		Fund:	1,597	1,006	2,267	25,495	0%	26,345	0	26,345	103%	

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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

2840 WEED GRANT FUND												
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 ROSEBUD												
	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-PALISADES												
	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%

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2850 911 EMERGENCY			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
			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%	750		750	125%
	APCO DUES 8 @\$70											
345	TELEPHONE		21,168	21,343	17,887	16,937	20,000	85%	18,000		18,000	90%
	EMERG BUNDLE \$15270											
	EOC/911 LINES \$1635											
355	DATA PROCESSING SERVICES		1,606	907	102		3,500	0%	2,000		2,000	57%
	NEW COMPUTER INSTALLATIONS											
363	REPAIR-MAINT OFFICE EQUIP		38,169	41,683	46,336	35,739	51,000	70%	50,000		50,000	98%
	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%	69,000		69,000	85%
	Radio System											
	Account:		131,863	143,339	70,351	116,802	179,780	65%	163,550	0	163,550	90%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			6,500			0	0%			0	0%
	CASH \$ 58,818											
	REV \$115,650											
	CIP \$ 10,535											
	BAL \$9,918											
	Account:			6,500			0	***%	0	0	0	0%
	Orgn:		131,863	149,839	70,351	116,802	179,780	65%	163,550	0	163,550	90%
	Fund:		131,863	149,839	70,351	116,802	179,780	65%	163,550	0	163,550	90%

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%	23,000		23,000	99%
		CASH \$4128										
		REV \$3,200 + 17-18 DUE FROM			16,228							
		Account:	63,000		14,479	2,566	25,137	10%	23,000	0	23,000	91%
		Orgn:	63,000		14,479	2,566	25,137	10%	23,000	0	23,000	91%
		Fund:	63,000		14,479	2,566	25,137	10%	23,000	0	23,000	91%

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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%
		Account:					10,407	0%		0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	10,479		10,479	*****%
		Transfer to General Fund no longer used										
		Account:					0	***%	10,479		0	10,479 *****%
		Orgn:					10,407	0%	10,479		0	10,479 100%
		Fund:					10,407	0%	10,479		0	10,479 100%

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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											
	CASH \$6,669.40 REV \$130,000											
	ROAD \$68,000											
	BRIDGE \$68,000											
	BAL \$669											
	Account:		314,689	254,626	121,120	132,303	132,303	100%	136,000	0	136,000	102%
	Orgn:		314,689	254,626	121,120	132,303	132,303	100%	136,000	0	136,000	102%
	Fund:		314,689	254,626	121,120	132,303	132,303	100%	136,000	0	136,000	102%

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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%	343,000		343,000	107%
	GENERAL	\$ 17,264										
	ROAD	\$284,684										
			CASH \$ 3,876									
		BRIDGE	\$ 41,052									
			TOTAL \$343,000									
			BAL \$876									
	Account:		710,000	386,855	282,136	320,000	320,000	100%	343,000	0	343,000	107%
	Orgn:		710,000	386,855	282,136	320,000	320,000	100%	343,000	0	343,000	107%
	Fund:		710,000	386,855	282,136	320,000	320,000	100%	343,000	0	343,000	107%

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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%	725		725	100%
		PILT ASSESSMENT -\$725										
		Account:	597	669	658	725	725	100%	725	0	725	100%
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	6,500	16,500	25%
		HSG - BRIDGER RADIO TOWER SITE \$120,000 (6/14 PROPOSAL)										
		BRIDGER RADIO TOWER SITE EASEMENT \$10000.00										
		WAPITI REPEATER \$13,000 W/ \$6,500 REIMB BY FIRE #7										
		Account:	229,147	155,210	8,920	66,731	95,300	70%	36,850	6,500	43,350	45%
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%	1,178,863		1,178,863	106%
		GENERAL \$388,050										
		ROAD \$200,000										
		FAIR \$ 457										
		AIRPORT \$ 2,700										
		DIST. CT \$ 27,138										
		WEED \$ 90,240										
		EXTENSION \$ 35,745										
		PUBLIC SAFETY \$365,670										
		SEARCH/RESCUE \$ 32,863										
		ALTERNATIVES \$ 36,000										
		TOTAL \$1,259,331										
		Communications \$ 43,350										
		AMBULANCE \$ 36,000										
		DUES \$ 725										
		BAL \$ 393										
		Account:	541,884	719,773	1,194,704	1,111,912	1,111,914	100%	1,178,863	0	1,178,863	106%

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2900 PAYMENTS IN LIEU OF TAXES

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			14-15	15-16	16-17	17-18	Budget	Exp.	Budget	Changes	Budget	Budget
		Orgn:	807,628	911,652	1,240,282	1,215,368	1,243,939	98%	1,252,438	6,500	1,258,938	101%
		Fund:	807,628	911,652	1,240,282	1,215,368	1,243,939	98%	1,252,438	6,500	1,258,938	101%

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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 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
			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				3,760	6,000	63%			0	0%
		Account:				3,760	6,000	63%	0	0	0	0%
		Orgn:	4,324	3,970		8,059	9,929	81%	0	0	0	0%
		Fund:	4,324	3,970		8,059	9,929	81%	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%			0	0%
		LMRS Enhancement										
	945	COMMUNICATION EQUIPMENT					0	0%	106,908		106,908	*****%
		LMRS ENHANCEMENT - RADIO REPEATERS										
		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%	8,086		8,086	38%	
	FURNITURE 16-17 GRANT PROJ 29											
220	OPERATING SUPPLIES			898	2,490	7,602	33%	6,375		6,375	83%	
	RADIOS 16-17 GRANT PROJ 29											
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%	119,694		119,694	99%	
	BRIDGER RADIO TOWER SITE 17-18 GRANT PROJ 30											
947	OFFICE MACHINERY & EQUIP.					17,628	0%	12,627		12,627	71%	
	SMARTBOARD 16-17 GRANT PROJ 29											
949	OTHER MACHINERY & EQUIP				7,369	7,167	103%	48,036		48,036	670%	
	INCIDENT TRAFFIC CONTROL TRAILER \$48036 18-19 GRANT PROJ 31											
	Account:			6,151	59,877	203,077	29%	194,818	0	194,818	95%	
	Orgn:			6,151	59,877	203,077	29%	194,818	0	194,818	95%	
	Fund:			57,205	59,877	203,077	29%	301,726	0	301,726	148%	

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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%	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	5,500	100%	5,500		5,500	100%
		Account:	5,225	5,500	5,500	5,500	5,500	100%	5,500	0	5,500	100%
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%	15,500	0	15,500	100%
		Fund:	16,725	15,500	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
			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						4,000	0%				0	0%
Account:						4,000	0%		0	0	0	0%
Orgn:						4,000	0%		0	0	0	0%
Fund:						4,000	0%		0	0	0	0%

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2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			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%	5,000		5,000	200%
	141	UNEMPLOYMENT INSURANCE	13	6	6	9	10	90%	25		25	250%
	142	WORKERS' COMPENSATION	24	25	13	15	20	75%	30		30	150%
	144	F.I.C.A.	182	185	180	194	200	97%	385		385	192%
	145	P.E.R.S.	194	200	197	215	210	102%	430		430	204%
	210	OFFICE SUPPLIES		619	450	293	400	73%	400		400	100%
	220	OPERATING SUPPLIES	23	2,842		218	4,530	5%	3,030		3,030	66%
	311	POSTAGE, BOX RENT ETC.	12	4	1	14	25	56%	25		25	100%
	312	FREIGHT AND SHIPPING		79		51	25	204%	25		25	100%
	330	PUBLIC, SUBSCR, DUES, FEE	710	963	1,696	2,883	3,200	90%	2,700		2,700	84%
	370	TRAVEL, MEALS, ETC	437	220	523	1,062	1,200	89%	600		600	50%
	390	OTHER PURCHASED SERVICES	926	577	575	656	2,080	32%	2,030		2,030	97%
		CASH \$12,651										
		REV \$ 7,440										
	Account:		4,899	8,136	5,991	8,144	14,400	57%	14,680	0	14,680	101%
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%	14,680	0	14,680	101%
	Fund:		4,949	8,136	5,991	8,144	14,400	57%	14,680	0	14,680	101%

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2953 FEMA 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

420761 PRE DISASTER MITIGATION PLAN

330	PUBLIC, SUBSCR, DUES, FEE					0	0%	50		50	*****%
356	CONSULTANT'S SERVICES					0	0%	24,950		24,950	*****%
	Account:					0	***%	25,000	0	25,000	*****%
	Orgn:					0	0%	25,000	0	25,000	*****%
	Fund:					0	0%	25,000	0	25,000	*****%

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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%	8,824	1,879	10,703	104%
	CASH - 1879											
	REV - \$8824											
	1706 X 4 = 6824											
	INJURY PREVENTION 2000											
	Account:		8,065	8,562	6,754	6,714	10,263	65%	8,824	1,879	10,703	104%
	Orgn:		8,065	8,562	6,754	6,714	10,263	65%	8,824	1,879	10,703	104%
	Fund:		8,065	8,562	6,754	6,714	10,263	65%	8,824	1,879	10,703	104%

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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%	78,988	-1,008	77,980	77%
		CASH - \$										
		REV - \$78987										
		Account:	84,520	78,215	65,896	102,144	101,136	101%	78,988	-1,008	77,980	77%
		Orgn:	84,520	78,215	65,896	102,144	101,136	101%	78,988	-1,008	77,980	77%
		Fund:	84,520	78,215	65,896	102,144	101,136	101%	78,988	-1,008	77,980	77%

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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	100%			0	0%
		Account:				5,000	5,000	100%	0	0	0	0%
		Orgn:				5,000	5,000	100%	0	0	0	0%
		Fund:				10,000	10,000	100%	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%	10,353		10,353	98%
		RADIO SYSTEM - SPLIT W/ 911 AND PUBLIC SAFETY FUNDS										
		Account:					10,535	0%	10,353	0	10,353	98%
		Orgn:					10,535	0%	10,353	0	10,353	98%
		Fund:					10,535	0%	10,353	0	10,353	98%

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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%	60,000		60,000	150%
		\$40,000 cash										
		\$20,000 Rev										
		Account:					40,000	0%	60,000	0	60,000	150%
430302 BRIDGER AIRPORT												
	369	OTHER REPAIR & MAINT.					41,500	0%	61,500		61,500	148%
		\$41,500 cash										
		\$20,000 rev										
		Account:					41,500	0%	61,500	0	61,500	148%
		Orgn:					81,500	0%	121,500	0	121,500	149%
		Fund:					81,500	0%	121,500	0	121,500	149%

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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%
	949	OTHER MACHINERY & EQUIP					0	0%	8,282		8,282	****%
		Account:					2,500	0%	8,282	0	8,282	331%
		Orgn:					2,500	0%	8,282	0	8,282	331%
		Fund:					2,500	0%	8,282	0	8,282	331%

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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%	35,556		35,556	100%
		CASH \$35,556										
		INT \$ 180										
		Account:					35,334	0%	35,556	0	35,556	100%
		Orgn:					35,334	0%	35,556	0	35,556	100%
		Fund:					35,334	0%	35,556	0	35,556	100%
Grand Total:			11,229,357	11,566,068	11,765,672	11,376,003	14,158,413		14,669,739	475,071	15,144,810	