

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
			18-19	18-19	18-19	18-19	18-19	19-20	19-20	19-20	19-20	19-20
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
111	SALARIES & WAGES - PERM		204,900	206,968	189,132	197,383	205,500	96%	210,580		210,580	102%
142	WORKERS' COMPENSATION		1,229	1,121	1,114	1,002	1,220	82%	1,200		1,200	98%
143	HEALTH INSURANCE		25,230	22,738	13,628	24,653	25,605	96%	29,340		29,340	115%
144	F.I.C.A.		15,485	15,235	14,255	14,871	15,725	95%	16,110		16,110	102%
145	P.E.R.S.		16,945	17,323	16,020	16,916	17,620	96%	18,260		18,260	104%
210	OFFICE SUPPLIES		3,022	3,236	1,536	248	2,000	12%	4,000		4,000	200%
	MCA Title 7 x3 - \$70											
	PD Laptop											
231	GAS, OIL, DIESEL, GREASE		980	260	1,795	885	1,000	89%	1,000		1,000	100%
232	MOTOR VEHICLE PARTS		206	2,860	72	261	1,000	26%	1,000		1,000	100%
239	TIRES, TUBES ETC.		1,465	724	1,792	789	1,000	79%	1,500		1,500	150%
	SB & PD tires											
311	POSTAGE, BOX RENT ETC.		4	79	332	190	350	54%	350		350	100%
312	FREIGHT AND SHIPPING					3	0	***%	10		10	****%
330	PUBLIC, SUBSCR, DUES, FEE		21,615	18,840	19,328	21,505	22,000	98%	23,000		23,000	105%
	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		1,371	1,461	1,185	970	1,200	81%	1,300		1,300	108%
	2 IPAD BROADBAND CARDS - 510/YR											
	2 CELL PHONES - 610/YR											
355	DATA PROCESSING SERVICES			420	313		450	0%	450		450	100%
	PD LAPTOP SETUP											
361	REPAIR & MAINT MOTOR VEH		254	1,501	327	70	1,000	7%	1,000		1,000	100%
363	REPAIR-MAINT OFFICE EQUIP		342	459	600	550	480	115%	480		480	100%
370	TRAVEL, MEALS, ETC		2,522	2,029	1,314	4,194	3,200	131%	4,300		4,300	134%
	1000/COMM											
	1000 DC											
	300 ANGELA											
390	OTHER PURCHASED SERVICES		566				0	0%			0	0%
944	TRANSPORTATION EQUIPMENT		30,000		2,500		0	0%			0	0%
	Account:		326,136	295,254	265,243	284,490	299,350	95%	313,880	0	313,880	104%
410400 ADMINISTRATIVE SERVICES												
111	SALARIES & WAGES - PERM		55,814	56,158	67,117	67,512	71,500	94%	74,500		74,500	104%
141	UNEMPLOYMENT INSURANCE		140	140	235	304	320	95%	190		190	59%
142	WORKERS' COMPENSATION		331	574	788	687	860	80%	860		860	100%
143	HEALTH INSURANCE		8,411	8,531	8,531	8,227	8,540	96%	9,780		9,780	115%
144	F.I.C.A.		4,240	4,149	4,914	4,858	5,470	89%	5,700		5,700	104%
145	P.E.R.S.		4,615	4,701	5,685	5,786	6,130	94%	6,460		6,460	105%
	Account:		73,551	74,253	87,270	87,374	92,820	94%	97,490	0	97,490	105%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			5,000			0	0%	5,000		5,000	*****%
	Capital improvement fund to replace Commissioner vehicle											
	Account:			5,000			0	***%	5,000	0	5,000	*****%
	Orgn:		399,687	374,507	352,513	371,864	392,170	95%	416,370	0	416,370	106%
	Fund:		399,687	374,507	352,513	371,864	392,170	95%	416,370	0	416,370	106%

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4001 BUILDING CAPITAL IMPROVEMENT

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
	944	TRANSPORTATION EQUIPMENT			5,000		0	0%			0	0%
		Account:			5,000		0	***%	0	0	0	0%
		Orgn:			5,000		0	0%	0	0	0	0%
		Fund:			5,000		0	0%	0	0	0	0%
Grand Total:			399,687	374,507	357,513	371,864	392,170		416,370	0	416,370	