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

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Report ID: B240A2

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
-----												
440000 PUBLIC HEALTH												
	199 GASB 68		1,365				0	0%			0	0%
		Account:	1,365				0	***%	0	0	0	0%
		Orgn:	1,365				0	0%	0	0	0	0%

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Org	Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
							18-19	18-19	19-20	19-20	19-20	19-20
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
	111	SALARIES & WAGES - PERM	204,900	206,968	189,132	205,322	205,500	100%	211,080		211,080	103%
	142	WORKERS' COMPENSATION	1,229	1,121	1,114	1,042	1,220	85%	1,210		1,210	99%
	143	HEALTH INSURANCE	25,230	22,738	13,628	25,873	25,605	101%	29,340		29,340	115%
	144	F.I.C.A.	15,485	15,235	14,255	15,476	15,725	98%	16,147		16,147	103%
	145	P.E.R.S.	16,945	17,323	16,020	17,596	17,620	100%	18,300		18,300	104%
	210	OFFICE SUPPLIES	3,022	3,236	1,536	663	2,000	33%	4,000		4,000	200%
		MCA Title 7 x3 - \$70										
		PD Laptop										
	231	GAS, OIL, DIESEL, GREASE	980	260	1,795	951	1,000	95%	1,000		1,000	100%
	232	MOTOR VEHICLE PARTS	206	2,860	72	271	1,000	27%	1,000		1,000	100%
	239	TIRES, TUBES ETC.	1,465	724	1,792	789	1,000	79%	1,500	1,200	2,700	270%
		all 3 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	21,634	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	1,130	1,200	94%	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	0	0%
		PD LAPTOP SETUP										
	361	REPAIR & MAINT MOTOR VEH	254	1,501	327	322	1,000	32%	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	4,286	3,200	134%	4,300	-1,000	3,300	103%
		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	296,098	299,350	99%	314,467	-250	314,217	104%
410400 ADMINISTRATIVE SERVICES												
	111	SALARIES & WAGES - PERM	55,814	56,158	67,117	70,435	71,500	99%	107,500		107,500	150%
		Admin officer										
		comm secretary										
	141	UNEMPLOYMENT INSURANCE	140	140	235	317	320	99%	270		270	84%
	142	WORKERS' COMPENSATION	331	574	788	716	860	83%	1,240		1,240	144%
	143	HEALTH INSURANCE	8,411	8,531	8,531	8,635	8,540	101%	19,560		19,560	229%
	144	F.I.C.A.	4,240	4,149	4,914	5,073	5,470	93%	8,230		8,230	150%

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1000 GENERAL FUND

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
145	P.E.R.S.		4,615	4,701	5,685	6,036	6,130	98%	9,320		9,320	152%
	Account:		73,551	74,253	87,270	91,212	92,820	98%	146,120	0	146,120	157%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			5,000			0	0%	5,000	-1,000	4,000	*****%
	Capital improvement fund to replace Commissioner vehicle											
	Account:			5,000			0	***%	5,000	-1,000	4,000	*****%
	Orgn:		399,687	374,507	352,513	387,310	392,170	99%	465,587	-1,250	464,337	118%

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
202 CLERK AND RECORDER												
410630 PRIMARY ELECTIONS												
111	SALARIES & WAGES - PERM		20,795		22,209		0	0%	42,900		42,900	*****%
	70% DPTY/ELECTION ADMIN @80% 7/1; @85% 2/1											
141	UNEMPLOYMENT INSURANCE		53		78		0	0%	110		110	*****%
142	WORKERS' COMPENSATION		279	26	188	40	0	***%	270		270	*****%
143	HEALTH INSURANCE		4,205		4,266		0	0%	6,850		6,850	*****%
	70% DPTY/ELECTION ADMIN HEALTH INS											
144	F.I.C.A.		1,560		1,577		0	0%	3,290		3,290	*****%
145	P.E.R.S.		1,720		1,881		0	0%	3,720		3,720	*****%
210	OFFICE SUPPLIES		4,964		6,590		0	0%	7,500		7,500	*****%
231	GAS, OIL, DIESEL, GREASE		35		50		0	0%	200		200	*****%
311	POSTAGE, BOX RENT ETC.		6,308		4,545		0	0%	7,000		7,000	*****%
312	FREIGHT AND SHIPPING		528		670		0	0%	1,000		1,000	*****%
320	PRINTING, BINDING ETC.		5,969		6,528		0	0%	10,000		10,000	*****%
	Municipal & Primary											
330	PUBLIC, SUBSCR, DUES, FEE		2,348		2,042		0	0%	3,000		3,000	*****%
	MACR - 500											
363	REPAIR-MAINT OFFICE EQUIP		7,852		7,852		0	0%	8,500		8,500	*****%
370	TRAVEL, MEALS, ETC		304		439		0	0%	800		800	*****%
	MACRS											
	Election Training											
390	OTHER PURCHASED SERVICES		16,689		16,458		0	0%	20,000		20,000	*****%
	Account:		73,609	26	75,373	40	0	***%	115,140	0	115,140	*****%
410640 GENERAL ELECTIONS												
111	SALARIES & WAGES - PERM			21,057		33,738	36,500	92%			0	0%
141	UNEMPLOYMENT INSURANCE			53		152	170	89%			0	0%
142	WORKERS' COMPENSATION			157		171	300	57%			0	0%
143	HEALTH INSURANCE			3,950		6,044	5,975	101%			0	0%
144	F.I.C.A.			1,552		2,398	2,800	86%			0	0%
145	P.E.R.S.			1,762		2,891	3,130	92%			0	0%
210	OFFICE SUPPLIES			2,639		4,199	7,500	56%			0	0%
311	POSTAGE, BOX RENT ETC.			9,239		5,088	7,000	73%			0	0%
312	FREIGHT AND SHIPPING			772		468	1,000	47%			0	0%
320	PRINTING, BINDING ETC.			8,441		5,036	10,000	50%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE			2,346		1,737	3,000	58%			0	0%
363	REPAIR-MAINT OFFICE EQUIP			7,852		7,852	8,500	92%			0	0%
370	TRAVEL, MEALS, ETC			310		41	800	5%			0	0%
390	OTHER PURCHASED SERVICES			20,106		12,800	20,000	64%			0	0%
	Account:			80,236		82,615	106,675	77%	0	0	0	0%
410650 SPECIAL ELECTIONS-HAVA												
947	OFFICE MACHINERY & EQUIP.						0	0%	48,025		48,025	*****%
	8 Express Vote Ballot Marking Devices \$28,000: 50/50 match											
	Account:						0	***%	48,025	0	48,025	*****%

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
410900	RECORDS ADMINISTRATION											
111	SALARIES & WAGES - PERM		172,493	178,799	185,051	196,971	202,850	97%	186,020		186,020	92%
	CR											
	85% DPTY @90%											
	30% DPTY/ELECTION ADMIN @80% 7/1; @85% 2/1											
	80% DPTY/AP CLERK @70% 7/1; @75% 9/1											
112	SALARIES & WAGES - TEMP.					12	0	***%			0	0%
141	UNEMPLOYMENT INSURANCE		263	276	402	715	750	95%	290		290	39%
142	WORKERS' COMPENSATION		1,032	964	1,087	1,181	1,520	78%	1,170		1,170	77%
143	HEALTH INSURANCE		25,230	25,564	26,423	27,148	26,900	101%	28,870		28,870	107%
144	F.I.C.A.		12,333	12,685	12,872	14,118	15,520	91%	14,230		14,230	92%
145	P.E.R.S.		14,265	14,966	15,674	15,646	17,390	90%	16,130		16,130	93%
210	OFFICE SUPPLIES		1,751	1,809	3,191	1,428	2,200	65%	2,700		2,700	123%
	Wind. 7 OS upgrade											
231	GAS, OIL, DIESEL, GREASE		7			70	0	***%	300		300	*****%
311	POSTAGE, BOX RENT ETC.		3,722	1,243	2,690	2,958	3,000	99%	3,000		3,000	100%
312	FREIGHT AND SHIPPING		182	19	191	139	250	56%	250		250	100%
320	PRINTING, BINDING ETC.				348	328	400	82%	400		400	100%
330	PUBLIC, SUBSCR, DUES, FEE		2,559	2,306	3,094	3,949	4,500	88%	4,500		4,500	100%
	ACH, FLEX, NOTARY DUES, TAX SALES											
	MACR DUES 600.00											
345	TELEPHONE					74	0	***%			0	0%
355	DATA PROCESSING SERVICES		4,801	14,289	6,891	6,667	9,500	70%	9,500		9,500	100%
	WINDOWS 7 UPDATES											
357	OTHER PROFESSIONAL SERV		154	145	202		450	0%	450		450	100%
363	REPAIR-MAINT OFFICE EQUIP						500	0%	500		500	100%
370	TRAVEL, MEALS, ETC		869	402	547	1,695	800	212%	2,000		2,000	250%
	MACR CONV AUG											
	MACo CERT DEC											
	ELECTION TRAINING FEB											
	NOTARY TRAINING											
	TAX APPEAL TRAINING											
	Account:		239,661	253,467	258,663	273,099	286,530	95%	270,310	0	270,310	94%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS						0	0%	2,000		2,000	*****%
	Election Machine upgrades in the future											
	Account:						0	***%	2,000	0	2,000	*****%
	Orgn:		313,270	333,729	334,036	355,754	393,205	90%	435,475	0	435,475	110%

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
203 TREASURER												
410540 TREASURY												
	111	SALARIES & WAGES - PERM	228,774	240,267	197,022	230,988	240,000	96%	228,200		228,200	95%
	141	UNEMPLOYMENT INSURANCE	400	426	438	954	1,000	95%	380		380	38%
	142	WORKERS' COMPENSATION	1,835	1,786	1,479	1,745	1,890	92%	1,850		1,850	98%
	143	HEALTH INSURANCE	21,038	21,449	23,106	25,214	27,031	93%	29,340		29,340	109%
	144	F.I.C.A.	17,130	17,939	14,662	17,460	18,360	95%	17,460		17,460	95%
	145	P.E.R.S.	18,918	20,110	16,685	18,614	20,570	90%	19,790		19,790	96%
	210	OFFICE SUPPLIES	1,460	2,941	4,624	2,236	3,000	75%	3,000		3,000	100%
	231	GAS, OIL, DIESEL, GREASE	52	112			150	0%	150		150	100%
	311	POSTAGE, BOX RENT ETC.	14,895	12,837	6,130	9,716	10,000	97%	12,000		12,000	120%
	312	FREIGHT AND SHIPPING	116	212	337	235	400	59%	400		400	100%
	320	PRINTING, BINDING ETC.	2,633	2,976	3,407	2,038	3,500	58%	3,500		3,500	100%
	330	PUBLIC, SUBSCR, DUES, FEE	961	2,027	1,716	1,297	1,500	86%	1,500		1,500	100%
	363	REPAIR-MAINT OFFICE EQUIP	1,096	1,165	1,093	1,096	1,500	73%	1,500		1,500	100%
	370	TRAVEL, MEALS, ETC	1,755	1,406	502	386	2,000	19%	2,000		2,000	100%
	390	OTHER PURCHASED SERVICES	3,779	3,875	3,577	3,577	4,000	89%	4,000		4,000	100%
		TAX RECORD PRESERVATION										
		COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783										
		Account:	314,842	329,528	274,778	315,556	334,901	94%	325,070	0	325,070	97%
		Orgn:	314,842	329,528	274,778	315,556	334,901	94%	325,070	0	325,070	97%

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-----												
207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	18,183	18,183	16,718	18,183	18,183	100%	18,183		18,183	100%
		Return to previous match level										
		Account:	18,183	18,183	16,718	18,183	18,183	100%	18,183	0	18,183	100%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	25,281	25,787	25,787	26,818	26,818	100%	27,891		27,891	104%
		4% INCREASE requested 5/7/19; \$5,000 increase requested 6/27/19. Total Increase of 3036.50										
		Account:	25,281	25,787	25,787	26,818	26,818	100%	27,891	0	27,891	104%
		Orgn:	43,464	43,970	42,505	45,001	45,001	100%	46,074	0	46,074	102%

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			18-19	18-19	18-19	18-19	18-19	19-20	19-20	19-20	19-20	19-20
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
111	SALARIES & WAGES - PERM		253,641	241,892	335,427	362,664	372,100	97%	386,000		386,000	104%
ATTY NOT TO EXCEED DIST CT JUDGE SALARY												
DPTY INCREASED TO 81,000												
112	SALARIES & WAGES - TEMP.		3,830	3,304	709		0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		346	309	740	1,048	1,090	96%	630		630	58%
142	WORKERS' COMPENSATION		2,303	1,913	2,889	2,720	3,340	81%	3,430		3,430	103%
143	HEALTH INSURANCE		27,330	26,972	34,193	34,610	34,680	100%	39,290		39,290	113%
144	F.I.C.A.		18,869	17,814	24,390	26,364	28,470	93%	29,550		29,550	104%
145	P.E.R.S.		20,178	20,078	28,347	30,641	31,890	96%	33,470		33,470	105%
210	OFFICE SUPPLIES		5,021	6,828	10,713	3,887	7,000	56%	25,000	-15,000	10,000	143%
VIDEO RECORDING SYSTEM \$15,000 80% VOCA GRANT (Move to Capital)												
3 COMPUTERS (WIN 7 REPLACEMENTS)												
231	GAS, OIL, DIESEL, GREASE				189		200	0%	200		200	100%
311	POSTAGE, BOX RENT ETC.		1,522	1,036	382	784	1,800	44%	1,800		1,800	100%
312	FREIGHT AND SHIPPING		124	183	6	60	150	40%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		5,634	6,185	9,861	7,262	7,000	104%	8,000		8,000	114%
MCAs												
345	TELEPHONE		1,141	1,284	1,751	1,146	2,000	57%	2,000		2,000	100%
3 iPHONES @ \$53/MO ea												
352	LEGAL SERVICES		32,145	56,911	8,447	6,988	15,000	47%	15,000		15,000	100%
DONEY CROWLEY												
357	OTHER PROFESSIONAL SERV		10,307	13,413	13,896	6,421	10,000	64%	20,000	-10,000	10,000	100%
Systems 3,216												
363	REPAIR-MAINT OFFICE EQUIP		1,390	841	1,898	1,246	1,500	83%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		4,403	5,942	8,506	7,475	7,000	107%	7,000		7,000	100%
380	TRAINING SERVICES				375		0	0%			0	0%
947	OFFICE MACHINERY & EQUIP.		7,161				0	0%		15,000	15,000	*****
VIDEO RECORDING SYSTEM \$15,000 80% VOCA GRANT												
Account:			395,345	404,905	482,719	493,316	523,220	94%	573,020	-10,000	563,020	107%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS					10,000	10,000	100%	10,000		10,000	100%
Account:						10,000	10,000	100%	10,000	0	10,000	100%
Orgn:			395,345	404,905	482,719	503,316	533,220	94%	583,020	-10,000	573,020	107%



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211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
111	SALARIES & WAGES - PERM	4 mo clerk overlap	157,900	170,425	187,237	184,537	205,600	90%	189,000		189,000	92%
141	UNEMPLOYMENT INSURANCE		234	262	419	514	610	84%	300		300	49%
142	WORKERS' COMPENSATION		1,428	1,428	1,802	1,526	2,025	75%	1,760		1,760	87%
143	HEALTH INSURANCE	LS (5/6 yr), Clerk (1/3) yr add KN	8,433	8,794	9,430	11,400	10,100	113%	24,580		24,580	243%
144	F.I.C.A.		11,121	12,001	13,128	13,649	15,730	87%	14,500		14,500	92%
145	P.E.R.S.		12,827	13,366	15,705	15,774	17,620	90%	16,400		16,400	93%
210	OFFICE SUPPLIES		3,402	2,720	4,448	3,382	4,200	81%	3,200		3,200	76%
231	GAS, OIL, DIESEL, GREASE		65		39	251	100	251%	100		100	100%
311	POSTAGE, BOX RENT ETC.		3,020	154	1,525	609	2,000	30%	2,000		2,000	100%
POSTAGE PAID ENVELOPES												
312	FREIGHT AND SHIPPING				5	21	50	42%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE	JSI TRAINING CONFERENCE \$800	1,570	2,281	2,127	1,465	2,200	67%	2,200		2,200	100%
352	LEGAL SERVICES						9,000	0%	9,000		9,000	100%
357	OTHER PROFESSIONAL SERV		159	45	585	56	1,500	4%	1,500		1,500	100%
363	REPAIR-MAINT OFFICE EQUIP	COPIER MAINTINANCE \$1200	1,320	1,150	1,150	1,150	1,500	77%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		1,525	5,641	2,508	1,800	2,000	90%	2,000		2,000	100%
394	JURY & WITNESS FEES		830		456		5,000	0%	5,000		5,000	100%
947	OFFICE MACHINERY & EQUIP.						0	0%	7,690		7,690	****%
New copier 13,310 + stapler 1,350 - trade 6,970												
	Account:		203,834	218,267	240,564	236,134	279,235	85%	280,780	0	280,780	100%
	Orgn:		203,834	218,267	240,564	236,134	279,235	85%	280,780	0	280,780	100%

CARBON COUNTY  
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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
213 COUNTY BUILDING												
411200 FACILITIES ADMINISTRATION												
111	SALARIES & WAGES - PERM		104,902	107,451	111,384	115,477	123,500	94%	146,500		146,500	119%
112	SALARIES & WAGES - TEMP.		1,020				0	0%	10,000		10,000	*****%
141	UNEMPLOYMENT INSURANCE		266	269	390	520	560	93%	400		400	71%
142	WORKERS' COMPENSATION		6,706	6,014	7,597	6,829	8,530	80%	10,470		10,470	123%
143	HEALTH INSURANCE		8,422	8,663	8,663	9,569	8,670	110%	19,560		19,560	226%
144	F.I.C.A.		8,013	8,021	8,170	8,463	9,450	90%	11,980		11,980	127%
145	P.E.R.S.		8,718	8,994	9,434	9,896	10,590	93%	13,570		13,570	128%
210	OFFICE SUPPLIES		6,742	12,321	12,786	9,473	13,000	73%	14,500		14,500	112%
	\$1590 Printer to replace Supt. Schools?											
220	OPERATING SUPPLIES		5,605	8,886	849	2,756	5,000	55%	5,000		5,000	100%
224	JANITORIAL SUPPLIES		5,999	3,868	3,596	3,892	4,500	86%	4,500		4,500	100%
231	GAS, OIL, DIESEL, GREASE		96	83	103	160	150	107%	180		180	120%
232	MOTOR VEHICLE PARTS			217	389	7	1,700	0%	1,700		1,700	100%
	COUNTY CAR											
233	MACHINERY & EQUIP PARTS		207				1,000	0%	1,000		1,000	100%
234	PAINTING SUPPLIES		177	262	367	338	1,500	23%	1,500		1,500	100%
	Court House bathrooms, jury room, lobby Sanitarian/Planning											
235	PLUMBING SUPPLIES		160	1,841	258	308	1,000	31%	1,000		1,000	100%
236	ELECTRICAL SUPPLIES		746		38	224	1,500	15%	2,000		2,000	133%
	replace ballasts _____											
239	TIRES, TUBES ETC.				609		900	0%	900		900	100%
	COUNTY CAR											
312	FREIGHT AND SHIPPING		270	251	87	90	500	18%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		2,641	2,328	2,062	3,076	2,300	134%	3,200		3,200	139%
	Annual Report Filing Fee \$1700											
340	UTILITY SERVICES		46,094	43,435	43,963	41,612	45,500	91%	45,000		45,000	99%
	garbage fees up											
345	TELEPHONE		35,798	36,618	34,324	31,758	36,000	88%	36,000		36,000	100%
	CLEARFLY \$1042/mo GREAT AMERICAN LEASING \$1410/mo CENTURY LINK \$1065 (4 MO @ 266) CHARTER \$306/MO											
354	ARCHITECT,ENGINEER,SURVEY		260	1,000	24,114	11,878	30,000	40%	50,000		50,000	167%
	County Wide CIP \$49,000 Court/Jail in Capital fund											
355	DATA PROCESSING SERVICES		81,550	83,047	81,231	74,404	76,000	98%	78,000	6,000	84,000	111%
	IT CONTRACTS - \$27,000 BLACK MOUNTAIN MAINTENENCE CONTRACTS- \$50,000 TIMECLOCK - \$2,800 CHOICE SCREENING - \$500 SEAMLESS - 4750 WEB HOSTING/SUPPORT - 222											
357	OTHER PROFESSIONAL SERV		808	2,887		313	1,700	18%	1,700		1,700	100%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
361	REPAIR & MAINT MOTOR VEH			54	183		1,000	0%	1,000		1,000	100%
	COUNTY CAR											
362	REPAIR-MAINT MACH & EQUIP		13,397				0	0%	500		500	****%
363	REPAIR-MAINT OFFICE EQUIP		5,151	4,846	5,063	5,515	5,700	97%	5,700		5,700	100%
	PRINTER MAINTINANCE - \$2500											
	POSTAGE MACHINE LEASE - \$2900											
366	REPAIR & MAINT - BUILDING		29,530	11,598	5,707	23,374	24,000	97%	120,000	-67,000	53,000	221%
	Pers Svc Door - keypad on alley door \$1315 (CUT interior handicap entrance \$3,000)											
	Admin Carpet - Main 19550, Treas 3820 (CUT Bsmt 5030, Steps 1790)											
	(CUT Admin Sky light - \$5,000)											
	Pers Svc Roof - \$14,000 (CUT Phase 2-4: 20,250)											
	Justice Crt. Secure Door \$2875											
367	PLUMBING, HEATING & ELEC		1,941	1,032	288	996	6,000	17%	6,000		6,000	100%
	Admin/Court House Electrical work - \$6,000											
369	OTHER REPAIR & MAINT.		2,703	802		163	2,500	7%	3,500		3,500	140%
	Carpet Cleaning - Admin, Crt Hse, Pers Svc, Extension											
370	TRAVEL, MEALS, ETC				20		0	0%			0	0%
390	OTHER PURCHASED SERVICES		3,505	13,938	4,817	5,205	4,500	116%	5,500		5,500	122%
	Email System (GoDaddy)											
	Rug Cleaning											
395	LAND FILL SERVICES		2,970	3,145	3,269	3,810	4,500	85%	4,500		4,500	100%
533	MACHINERY & EQUIP RENTAL		170	60	30	44	200	22%	200		200	100%
790	OTHER GRANTS, CONTRIBUTIO		525				550	0%	550		550	100%
	BEARTOOTH HUMANE ALLIANCE \$525											
920	CAPITAL OUTLAY-BUILDINGS						0	0%	7,500	-7,500	0	0%
	Justice Crt. Secure Door (moved to maint line) \$2875											
930	IMPROVEMENTS - NOT BLDGS			27,784			0	0%			0	0%
948	COMPUTER EQUIPMENT					8,524	0	***%	12,000		12,000	****%
	Admin Server											
949	OTHER MACHINERY & EQUIP		22,980			4,390	5,000	88%			0	0%
	Account:		408,072	399,715	369,791	383,064	437,500	88%	626,110	-68,500	557,610	127%
411240	IMPROVEMENTS											
354	ARCHITECT,ENGINEER,SURVEY						2,000	0%	2,000		2,000	100%
920	CAPITAL OUTLAY-BUILDINGS						20,000	0%	20,000		20,000	100%
	OTHER MAJOR REMODELING IF NEEDED - \$15,000											
	CRTHS PARKING AREA/walkway? - \$5,000											
	Account:						22,000	0%	22,000	0	22,000	100%
420100	LAW ENFORCEMENT SERVICES											
230	REPAIR & MAINT SUPPLIES		70			42	100	42%	100		100	100%
354	ARCHITECT,ENGINEER,SURVEY					7,327	0	***%	1,000		1,000	****%
369	OTHER REPAIR & MAINT.		967	85		180	3,500	5%	3,500		3,500	100%
	Old Jail											
	CRTHS ADDITION WIRING - 1500											
390	OTHER PURCHASED SERVICES			1,704	64	385	400	96%	400		400	100%

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
920	CAPITAL OUTLAY-BUILDINGS			36,400	213,353	999	0	***%			0	0%
	Account:		1,037	38,189	213,417	8,933	4,000	223%	5,000	0	5,000	125%
510332	LOSS CONTROL											
210	OFFICE SUPPLIES		657	279	745	690	500	138%	500		500	100%
	JPA/JPIA - \$3110											
220	OPERATING SUPPLIES		354				0	0%			0	0%
231	GAS, OIL, DIESEL, GREASE			61			100	0%	100		100	100%
370	TRAVEL, MEALS, ETC		190	707			800	0%	800		800	100%
	SAFETY TRAININGS											
390	OTHER PURCHASED SERVICES		45			800	500	160%	1,000		1,000	200%
	Account:		1,246	1,047	745	1,490	1,900	78%	2,400	0	2,400	126%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS					81,000	0	***%	64,000		64,000	****%
	64000 - BUILDING CIP (JAIL PLANNING)											
	Account:					81,000	0	***%	64,000	0	64,000	****%
	Orgn:		410,355	438,951	583,953	474,487	465,400	102%	719,510	-68,500	651,010	139%

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1000 GENERAL FUND

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
398	OTHER CONTRACTED SERVICES		56,425	51,267	67,013	71,697	73,990	97%	81,160		81,160	110%
	\$8,000 INCREASE (REVIEW)											
	2 mo @ 6205.25											
	10 mo @ 6871.92											
	Account:		56,425	51,267	67,013	71,697	73,990	97%	81,160	0	81,160	109%
	Orgn:		56,425	51,267	67,013	71,697	73,990	97%	81,160	0	81,160	109%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
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
215 PUBLIC HEALTH												
440110 ADMINISTRATION												
111	SALARIES & WAGES - PERM		6,000	6,000	6,000	6,000	6,005	100%	6,000		6,000	100%
141	UNEMPLOYMENT INSURANCE		15	15	21	27	30	90%	30		30	100%
142	WORKERS' COMPENSATION		36	33	35	30	40	75%	40		40	100%
144	F.I.C.A.		459	459	459	459	460	100%	460		460	100%
370	TRAVEL, MEALS, ETC		500	439	511	295	700	42%	700		700	100%
	MEALS FOR BOARD OF HEALTH NOON MEETINGS											
	Account:		7,010	6,946	7,026	6,811	7,235	94%	7,230	0	7,230	99%
440160 ENVIRONMENTAL HEALTH SERVICES												
111	SALARIES & WAGES - PERM		54,552	64,899	87,818	87,120	107,000	81%	91,000		91,000	85%
	LK 60%											
112	SALARIES & WAGES - TEMP.				34	641	0	***%			0	0%
141	UNEMPLOYMENT INSURANCE		136	162	308	395	480	82%	230		230	48%
142	WORKERS' COMPENSATION		329	353	647	633	860	74%	720		720	84%
143	HEALTH INSURANCE		7,011	8,531	12,442	12,536	14,510	86%	15,650		15,650	108%
144	F.I.C.A.		4,154	4,917	6,467	6,500	8,190	79%	6,970		6,970	85%
145	P.E.R.S.		4,511	5,376	7,438	7,381	9,170	80%	7,890		7,890	86%
210	OFFICE SUPPLIES		746	1,804	732	1,270	800	159%	800		800	100%
220	OPERATING SUPPLIES		469		99	548	300	183%	300		300	100%
	TEST KITS \$300											
231	GAS, OIL, DIESEL, GREASE		1,092	941	1,105	646	1,500	43%	1,500		1,500	100%
232	MOTOR VEHICLE PARTS		214	20	37	10	500	2%	500		500	100%
239	TIRES, TUBES ETC.						800	0%	800		800	100%
	snow tires 2014											
	summer tires 2016											
311	POSTAGE, BOX RENT ETC.		553		481	500	500	100%	500		500	100%
312	FREIGHT AND SHIPPING		60	28	22	19	150	13%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,171	886	512	1,435	600	239%	1,500		1,500	250%
	combined with 380											
345	TELEPHONE		127	763	924	700	800	88%	800		800	100%
	CELL											
355	DATA PROCESSING SERVICES		422	6,895	3,366	2,566	3,600	71%	4,000		4,000	111%
	SILO STORAGE \$1100											
	MORISON MAIERLE \$2500											
	Printer Maint. \$400 (split with Supt Schools)											
357	OTHER PROFESSIONAL SERV					21,704	0	***%	35,000	-5,000	30,000	*****%
	Engineering West											
361	REPAIR & MAINT MOTOR VEH		263	35	25	20	750	3%	750		750	100%
370	TRAVEL, MEALS, ETC		688			636	700	91%	1,000		1,000	143%
	travel for trainings											
380	TRAINING SERVICES		320				500	0%			0	0%
	combined with 330											
390	OTHER PURCHASED SERVICES		30,870				0	0%	1,500		1,500	*****%
	CONSULTING SERVICES											
	Account:		107,688	95,610	122,457	145,260	151,710	96%	171,560	-5,000	166,560	109%

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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					0	0%	10,000	-3,000	7,000	*****%	
	future purchase of a new sanitarian vehicle (SUV or Truck in 20 or 21)											
	Account:					0	***%	10,000	-3,000	7,000	*****%	
	Orgn:		114,698	102,556	129,483	152,071	158,945	96%	188,790	-8,000	180,790	113%

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1000 GENERAL FUND

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
357	OTHER PROFESSIONAL SERV		27,605	27,605	27,605	27,416	27,420	100%	27,420		27,420	100%
	COUNTY PARTICIPATION 2.64/CAPITA											
	Account:		27,605	27,605	27,605	27,416	27,420	100%	27,420	0	27,420	100%
	Orgn:		27,605	27,605	27,605	27,416	27,420	100%	27,420	0	27,420	100%



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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		20,626	20,950	20,954	21,255	23,000	92%	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:		20,626	20,950	20,954	21,255	23,000	92%	23,000	0	23,000	100%
	Orgn:		20,626	20,950	20,954	21,255	23,000	92%	23,000	0	23,000	100%

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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
-----												
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	0%	3,000		3,000	100%
		Account:	5,685		1,810		8,000	0%	8,000	0	8,000	100%
		Orgn:	5,685		1,810		8,000	0%	8,000	0	8,000	100%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
111	SALARIES & WAGES - PERM	LK 30%	23,566	24,319	24,332	16,100	18,000	89%	23,000		23,000	128%
112	SALARIES & WAGES - TEMP.					1,451	0	***%	1,500		1,500	****%
141	UNEMPLOYMENT INSURANCE		59	61	85	79	80	99%	70		70	88%
142	WORKERS' COMPENSATION		258	247	285	179	210	85%	280		280	133%
143	HEALTH INSURANCE		4,206	4,266	4,266	2,590	2,510	103%	3,920		3,920	156%
144	F.I.C.A.		1,751	1,696	1,717	1,288	1,380	93%	1,880		1,880	136%
145	P.E.R.S.		1,949	2,035	2,061	1,284	1,550	83%	2,130		2,130	137%
210	OFFICE SUPPLIES		703	635	488	656	875	75%	1,590		1,590	182%
220	OPERATING SUPPLIES		88	74	335	290	400	73%	400		400	100%
SPELLING BEE - shools reimb												
231	GAS, OIL, DIESEL, GREASE			127	16		150	0%	150		150	100%
312	FREIGHT AND SHIPPING		4	22	15	35	50	70%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,077	1,584	773	346	2,000	17%	1,000		1,000	50%
355	DATA PROCESSING SERVICES		96	96	96		250	0%	250		250	100%
357	OTHER PROFESSIONAL SERV		11,105	11,115	11,357	16,703	17,000	98%	1,700		1,700	10%
\$15,000 Contracted Superintendent												
\$1,704 TRS @11.36% 18-19												
370	TRAVEL, MEALS, ETC		1,774	702	65	171	2,000	9%	2,000		2,000	100%
	Account:		46,636	46,979	45,891	41,172	46,455	89%	39,920	0	39,920	85%
	Orgn:		46,636	46,979	45,891	41,172	46,455	89%	39,920	0	39,920	85%

1000 GENERAL FUND			Actuals			Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	15-16	16-17	17-18	18-19	Exp.	Budget	Changes	Budget	Budget	
						18-19	18-19	19-20	19-20	19-20	19-20	
241 COUNTY PLANNING SERVICES												
411000 PLANNING SERVICES												
	111	SALARIES & WAGES - PERM			9,694		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			34		0	0%			0	0%
	142	WORKERS' COMPENSATION			114		0	0%			0	0%
	144	F.I.C.A.			742		0	0%			0	0%
	145	P.E.R.S.			821		0	0%			0	0%
	210	OFFICE SUPPLIES			214	55	0	***%	100		100	*****%
	231	GAS, OIL, DIESEL, GREASE			29		0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.			66		0	0%			0	0%
	312	FREIGHT AND SHIPPING			12		0	0%			0	0%
	320	PRINTING, BINDING ETC. DEVELOPMENT REGS	242			-3	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	498	400	980	540	500	108%	600		600	120%
	355	DATA PROCESSING SERVICES			146		0	0%			0	0%
	370	TRAVEL, MEALS, ETC			854		0	0%			0	0%
	390	OTHER PURCHASED SERVICES	89,423	88,168	65,262	38,746	84,000	46%	70,000		70,000	83%
		CTA PLANNING -\$84,000 (~\$7000/mo)										
		Account:	90,163	88,568	78,968	39,338	84,500	47%	70,700	0	70,700	83%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM Annie 50%				19,889	23,000	86%	23,000		23,000	100%
	141	UNEMPLOYMENT INSURANCE				95	100	95%	60		60	60%
	142	WORKERS' COMPENSATION				216	1,590	14%	1,540		1,540	97%
	143	HEALTH INSURANCE				4,091	5,130	80%	4,890		4,890	95%
	144	F.I.C.A.				1,562	1,760	89%	1,760		1,760	100%
	145	P.E.R.S.				1,805	1,980	91%	2,000		2,000	101%
	210	OFFICE SUPPLIES				2,799	2,800	100%	2,000		2,000	71%
	220	OPERATING SUPPLIES bridge guage Rock Cr.					200	0%	200		200	100%
	231	GAS, OIL, DIESEL, GREASE				102	1,000	10%	1,000		1,000	100%
	232	MOTOR VEHICLE PARTS					0	0%	500		500	*****%
	311	POSTAGE, BOX RENT ETC.				20	50	40%	50		50	100%
	312	FREIGHT AND SHIPPING				23	50	46%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE				540	1,500	36%	1,500		1,500	100%
	355	DATA PROCESSING SERVICES new computer setup				125	500	25%	200		200	40%
	361	REPAIR & MAINT MOTOR VEH					0	0%	500		500	*****%
	370	TRAVEL, MEALS, ETC				1,395	2,000	70%	2,000	-500	1,500	75%
	944	TRANSPORTATION EQUIPMENT 1/2 Pick-up split w/ Extension					0	0%	15,000		15,000	*****%
		Account:				32,662	41,660	78%	56,250	-500	55,750	133%
		Orgn:	90,163	88,568	78,968	72,000	126,160	57%	126,950	-500	126,450	100%

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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
-----												
247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	10,100	9,700	12,000	9,610	15,000	64%	15,000		15,000	100%
		Account:	10,100	9,700	12,000	9,610	15,000	64%	15,000	0	15,000	100%
		Orgn:	10,100	9,700	12,000	9,610	15,000	64%	15,000	0	15,000	100%



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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
355	DATA PROCESSING SERVICES		717	1,034	2,459	1,688	1,700	99%	1,700		1,700	100%
	SYSTEMS 1605											
357	OTHER PROFESSIONAL SERV		2,029	1,255	2,599	2,544	9,000	28%	7,000		7,000	78%
	EMPG GRANT with MATCH \$800											
	BURN PERMITS \$2500 ('17 - \$2255 Rev)											
	CARBON ALERT WEBSITE REDESIGN \$1800											
361	REPAIR & MAINT MOTOR VEH		1,548	152	152	72	800	9%	800		800	100%
362	REPAIR-MAINT MACH & EQUIP				200		200	0%	200		200	100%
363	REPAIR-MAINT OFFICE EQUIP			149		210	0	***%	200		200	****%
366	REPAIR & MAINT - BUILDING						0	0%	13,000		13,000	****%
	EMPG Reverted Funds: 13,000 design an install network infrastructure upgrade, eoc shelving											
369	OTHER REPAIR & MAINT.					40	0	***%			0	0%
370	TRAVEL, MEALS, ETC		1,831	3,761	1,101	4,241	8,300	51%	5,300		5,300	64%
	EMPG \$1,500											
	\$ 250 exercise related											
	Edgar Fire Reimbursement											
390	OTHER PURCHASED SERVICES					60	0	***%			0	0%
920	CAPITAL OUTLAY-BUILDINGS						16,000	0%			0	0%
930	IMPROVEMENTS - NOT BLDGS		24,845				0	0%			0	0%
	GRUEL BLDG INTERNET (CALL CENTER)											
944	TRANSPORTATION EQUIPMENT			25,746		2,685	2,500	107%			0	0%
947	OFFICE MACHINERY & EQUIP.						12,000	0%			0	0%
	Account:		153,025	108,668	142,186	147,450	212,860	69%	195,540	14,500	210,040	98%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			5,000			0	0%	5,000	-1,500	3,500	****%
	Capital improvement fund future vehicle.											
	Account:			5,000			0	***%	5,000	-1,500	3,500	****%
	Orgn:		156,298	131,919	151,233	155,119	221,360	70%	209,540	13,000	222,540	100%

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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
253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES		5,000	120		10,000	0%	10,000		10,000	100%
		Account:		5,000	120		10,000	0%	10,000	0	10,000	100%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	147,690	163,549	160,410	133,887	163,000	82%	160,000	-16,000	144,000	88%
		Account:	147,690	163,549	160,410	133,887	163,000	82%	160,000	-16,000	144,000	88%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	2,557	1,597	965	2,569	3,000	86%	3,000		3,000	100%
		Account:	2,557	1,597	965	2,569	3,000	86%	3,000	0	3,000	100%
		Orgn:	150,247	170,146	161,495	136,456	176,000	78%	173,000	-16,000	157,000	89%
		Fund:	2,760,645	2,793,547	3,007,520	3,004,354	3,319,462	91%	3,748,296	-91,250	3,657,046	110%



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2100 RESORT TAX							Current	%	Prelim.	Budget	Final	% Old
			----- Actuals -----				Budget	Exp.	Budget	Changes	Budget	Budget
Org	Account	Object	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
218 ROADS AND BRIDGES												
430202 WEST FORK ROAD												
	231	GAS, OIL, DIESEL, GREASE					0	0%	800		800	*****%
	369	OTHER REPAIR & MAINT. Harddrives Chip seal					0	0%	94,200		94,200	*****%
	450	RAW MATERIALS-GRAVEL					0	0%	15,000		15,000	*****%
		Account:					0	***%	110,000	0	110,000	*****%
430232 RIGHT OF WAY												
	369	OTHER REPAIR & MAINT.					35,830	0%			0	0%
	450	RAW MATERIALS-GRAVEL	18,967			16,403	6,170	266%			0	0%
		Account:	18,967			16,403	42,000	39%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	50,000	148,631	50,300		42,000	0%			0	0%
		Account:	50,000	148,631	50,300		42,000	0%	0	0	0	0%
		Orgn:	68,967	148,631	50,300	16,403	84,000	20%	110,000	0	110,000	130%
		Fund:	68,967	148,631	50,300	16,403	84,000	20%	110,000	0	110,000	130%

CARBON COUNTY  
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2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	111	SALARIES & WAGES - PERM	465,552	459,778	424,368	481,273	532,500	90%	516,480	-11,480	505,000	95%
	141	UNEMPLOYMENT INSURANCE	1,164	1,149	1,534	2,166	2,390	91%	1,300	-30	1,270	53%
	142	WORKERS' COMPENSATION	37,112	35,214	42,028	39,531	51,600	77%	48,550	-1,080	47,470	92%
	143	HEALTH INSURANCE	57,941	58,015	55,866	61,380	68,280	90%	73,350		73,350	107%
	144	F.I.C.A.	34,251	34,303	32,701	35,689	40,800	87%	39,510	-870	38,640	95%
	145	P.E.R.S.	38,502	38,484	37,109	41,244	45,640	90%	44,780	-990	43,790	96%
	210	OFFICE SUPPLIES	2,642	2,398	777	269	3,000	9%	3,000		3,000	100%
	220	OPERATING SUPPLIES	42,076	38,641	32,376	35,207	50,000	70%	50,000		50,000	100%
	222	CHEMICAL,LAB & MED SUPP	250	1,110	1,491	1,079	1,700	63%	1,700		1,700	100%
	230	REPAIR & MAINT SUPPLIES			1,050		500	0%	500		500	100%
	231	GAS, OIL, DIESEL, GREASE	83,160	100,481	103,959	109,056	125,000	87%	125,000	38,000	163,000	130%
	232	MOTOR VEHICLE PARTS	6,640	4,326	10,139	3,503	7,000	50%	7,000		7,000	100%
	233	MACHINERY & EQUIP PARTS	118,982	95,061	112,354	112,021	125,000	90%	125,000		125,000	100%
	234	PAINTING SUPPLIES				10	0	***%			0	0%
	235	PLUMBING SUPPLIES	118	114	75	234	500	47%	500		500	100%
	236	ELECTRICAL SUPPLIES	334	738	2,304	2,095	750	279%	750		750	100%
	239	TIRES, TUBES ETC.	49,347	32,058	58,540	2,991	50,000	6%	50,000		50,000	100%
	241	CONSUMABLE TOOLS	13,359	9,310	6,216	6,381	10,000	64%	10,000		10,000	100%
	242	SIGN PARTS AND SUPPLIES	7,741	4,690	4,213	6,140	5,000	123%	7,500		7,500	150%
	312	FREIGHT AND SHIPPING	2,392	1,904	2,542	3,903	5,000	78%	5,000		5,000	100%
	316	RADIO SERVICES	425		1,246	298	1,000	30%	1,000		1,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE	2,364	2,626	2,415	2,442	3,000	81%	7,500		7,500	250%
		DEQ GRAVEL PITS ANNUAL \$850										
		LTAP DUES \$100										
		VUKONICH PERMITTING										
		DINSDALE PERMITTING CORR										
	340	UTILITY SERVICES	17,985	18,603	19,480	20,745	20,000	104%	5,000		5,000	25%
		garbage fees up										
	345	TELEPHONE	3,810	4,601	4,550	4,072	5,000	81%	2,500		2,500	50%
		Internet 3 shops - 2800										
		3 iPads, 1 cell - 2000										
	354	ARCHITECT,ENGINEER,SURVEY	528	1,469	8,764	1,569	2,500	63%	2,500		2,500	100%
		Realign E. Pryor Road										
	357	OTHER PROFESSIONAL SERV	2,559	1,738	2,551	1,735	3,000	58%	3,000		3,000	100%
		IT										
	361	REPAIR & MAINT MOTOR VEH	1,061	2,212	15,249	1,364	15,000	9%	15,000		15,000	100%
	362	REPAIR-MAINT MACH & EQUIP	40,036	37,299	23,272	48,622	36,000	135%	40,000		40,000	111%
	366	REPAIR & MAINT - BUILDING	75	965	550	150	1,200	13%	1,200		1,200	100%
	367	PLUMBING, HEATING & ELEC	998	250	2,383	1,983	1,000	198%	2,000		2,000	200%
	369	OTHER REPAIR & MAINT.	281,469	169,997	22,508	625	20,000	3%	10,000		10,000	50%
		Hire out Asphalt projects										
	370	TRAVEL, MEALS, ETC	164	1,532		1,063	1,600	66%	1,600		1,600	100%
	390	OTHER PURCHASED SERVICES	5,495	3,975	1,966	5,836	7,500	78%	7,500		7,500	100%
	395	LAND FILL SERVICES	2,126	2,374	2,482	3,538	4,500	79%	4,500		4,500	100%

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2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
410	CONCRETE & CLAY PRODUCTS		74	21		3,769	5,000	75%	5,000		5,000	100%
420	METAL PRODUCTS		357	2,708	840	2,165	3,000	72%	3,000		3,000	100%
430	WOOD PRODUCTS		293	1,021	671	1,173	2,000	59%	2,000		2,000	100%
450	RAW MATERIALS-GRAVEL		325,090	294,596	214,791	294,831	360,000	82%	360,000	-60,500	299,500	83%
	B-Tucker 10,000 - \$56,400 + Royalties \$15,000 = \$71,400 \$100,00 total											
	J-Vukonich 10,000 - \$56,400 + Royalties \$10,000 = \$66,400 \$140,000 total											
	RL-purchase \$120,000											
470	FABRIC MATERIALS-ASPHALT		53,743	102,306	44,701	101,469	180,000	56%	140,000		140,000	78%
	Dust abatement \$30,000											
533	MACHINERY & EQUIP RENTAL		276	930	4,544	449	5,000	9%	5,000		5,000	100%
920	CAPITAL OUTLAY-BUILDINGS		10,379			118,149	117,000	101%	104,000	-20,000	84,000	72%
	RL - Shand Shed \$100,000 (cut \$20,000)											
	BOILER \$4000											
941	MACHINERY & EQUIPMENT		318,039	559,670	351,370	361,773	334,000	108%	311,000	5,000	316,000	95%
	Bridger Grader - \$296,000											
	RL LOADER ATTACH - quickcoupler \$15,000; AC \$5,000											
942	CONSTRUCT/MAINT-MACHINERY		14,046	32,246	36,006		35,000	0%	35,000		35,000	100%
944	TRANSPORTATION EQUIPMENT				12,645		17,350	0%			0	0%
950	CONSTRUCTION			15,994			26,000	0%	191,000	-180,000	11,000	42%
	Pave Farewell Rd - \$107,000											
	2018 - \$31,755; \$1,588 BARSAA match											
	2019 - \$67,850; \$3,393 BARSAA match											
	Clear Creek Road Repaving - \$290,000 (paving in 20-21182,000)											
	2020 (est.) - \$67,000; \$3,350 BARSAA match											
	Dot Calm Impact Fee \$39,440											
	Account:		2,042,955	2,174,907	1,702,626	1,921,992	2,330,310	82%	2,369,220	-231,950	2,137,270	91%
430202	WEST FORK ROAD											
369	OTHER REPAIR & MAINT.						42,000	0%			0	0%
950	CONSTRUCTION		54,553	154,694	77,826		0	0%			0	0%
	Account:		54,553	154,694	77,826		42,000	0%	0	0	0	0%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				2,500	5,000	5,000	100%	10,000		10,000	200%
	RL Foreman Pickup											
	Account:				2,500	5,000	5,000	100%	10,000	0	10,000	200%
	Orgn:		2,097,508	2,329,601	1,782,952	1,926,992	2,377,310	81%	2,379,220	-231,950	2,147,270	90%
	Fund:		2,097,508	2,329,601	1,782,952	1,926,992	2,377,310	81%	2,379,220	-231,950	2,147,270	90%

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2130 BRIDGE 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
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	465,554	459,778	424,369	481,276	532,500	90%	516,480	-11,480	505,000	95%
	141	UNEMPLOYMENT INSURANCE	1,163	1,150	1,533	2,165	2,390	91%	1,300	-30	1,270	53%
	142	WORKERS' COMPENSATION	37,113	35,214	42,030	39,532	51,600	77%	48,550	-1,080	47,470	92%
	143	HEALTH INSURANCE	57,941	58,016	55,867	61,381	68,280	90%	73,350		73,350	107%
	144	F.I.C.A.	34,252	34,303	32,702	35,689	40,740	88%	39,510	-870	38,640	95%
	145	P.E.R.S.	38,499	38,484	37,109	41,246	45,640	90%	44,780	-990	43,790	96%
	220	OPERATING SUPPLIES	1,156	1,347	759	2,620	1,500	175%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	63,311	74,200	104,107	99,668	125,000	80%	125,000	-38,000	87,000	70%
SHIFT FUEL COSTS TO ROAD FUNDS												
	233	MACHINERY & EQUIP PARTS	37,838	32,558	33,700	20,572	50,000	41%	50,000		50,000	100%
	239	TIRES, TUBES ETC.	-2,338	7,480	-6,455	11,952	15,000	80%	15,000		15,000	100%
	312	FREIGHT AND SHIPPING	428	198	1,176	147	1,000	15%	1,000		1,000	100%
	340	UTILITY SERVICES	6,837	9,461	9,994	9,756	10,000	98%	10,000		10,000	100%
garbage fees up												
	354	ARCHITECT,ENGINEER,SURVEY	30,000	14,741	12,728	3,706	5,000	74%	5,000		5,000	100%
	362	REPAIR-MAINT MACH & EQUIP		3,873	4,901	475	5,000	10%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.		600			1,500	0%	1,500		1,500	100%
	410	CONCRETE & CLAY PRODUCTS	2,810	1,389	-45	3,253	4,000	81%	4,000		4,000	100%
	420	METAL PRODUCTS	26,060	35,735	16,865	46,772	40,000	117%	40,000		40,000	100%
	430	WOOD PRODUCTS	1,044	60			2,000	0%	2,000		2,000	100%
	490	OTHER MATERIALS - RIP/RAP		11,328	1,313		10,000	0%	10,000		10,000	100%
Projects on Rock Creek and Clarks Fork - Joliet distict												
	932	BRIDGES		70			0	0%			0	0%
	Account:		801,668	819,985	772,653	860,210	1,011,150	85%	993,970	-52,450	941,520	93%
430243 TSEP CONSTRUCTION												
	932	BRIDGES	354,126	304,075	187,822	3,690	750,000	0%			0	0%
CHANCE BRIDGE \$750,000 (fy												
19/20)												
	Account:		354,126	304,075	187,822	3,690	750,000	0%	0	0	0	0%
430244 TSEP MONTAQUA BRIDGE												
	932	BRIDGES		1,758			0	0%			0	0%
	Account:			1,758			0	***%	0	0	0	0%
	Orgn:		1,157,552	1,124,060	960,475	863,900	1,761,150	49%	993,970	-52,450	941,520	53%
	Fund:		1,157,552	1,124,060	960,475	863,900	1,761,150	49%	993,970	-52,450	941,520	53%

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2150 PREDATORY ANIMAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
	390	OTHER PURCHASED SERVICES	2,409	2,069	1,759	1,684	1,760	96%	1,760		1,760	100%
		MOU FY 19-20										
		CASH \$										
		Account:	2,409	2,069	1,759	1,684	1,760	96%	1,760	0	1,760	100%
		Orgn:	2,409	2,069	1,759	1,684	1,760	96%	1,760	0	1,760	100%
		Fund:	2,409	2,069	1,759	1,684	1,760	96%	1,760	0	1,760	100%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
251 FAIRS												
460200 FAIRS												
	111	SALARIES & WAGES - PERM	6,885	8,965	7,166	7,450	8,500	88%	8,500		8,500	100%
	141	UNEMPLOYMENT INSURANCE	18	22	25	33	40	83%	30		30	75%
	142	WORKERS' COMPENSATION	167	331	269	262	330	79%	330		330	100%
	143	HEALTH INSURANCE		4	4	61	5	***%			0	0%
	144	F.I.C.A.	527	686	548	553	660	84%	660		660	100%
	145	P.E.R.S.	332	588	432	495	520	95%	740		740	142%
	210	OFFICE SUPPLIES	1,818	1,506	2,853	1,202	2,500	48%	2,500		2,500	100%
	220	OPERATING SUPPLIES	4,112	4,919	3,744	9,395	8,000	117%	9,000		9,000	113%
	222	CHEMICAL,LAB & MED SUPP		92	168	60	200	30%	200		200	100%
	230	REPAIR & MAINT SUPPLIES	2,559	6,767	4,552	4,738	4,000	118%	7,000		7,000	175%
	231	GAS, OIL, DIESEL, GREASE	10	85	53	187	300	62%	300		300	100%
	233	MACHINERY & EQUIP PARTS				8	0	***%	500		500	*****%
	311	POSTAGE, BOX RENT ETC.	433	196	250		500	0%	500		500	100%
	312	FREIGHT AND SHIPPING	35	170	32	42	500	8%	500		500	100%
	320	PRINTING, BINDING ETC.	1,863	1,969	1,847	1,716	2,200	78%	2,200		2,200	100%
	330	PUBLIC, SUBSCR, DUES, FEE	3,599	2,849	2,835	3,071	4,500	68%	4,500		4,500	100%
	340	UTILITY SERVICES	6,887	7,418	6,683	6,291	6,000	105%	10,000	-1,500	8,500	142%
	366	REPAIR & MAINT - BUILDING	12,305	8,659	2,395	10,845	9,000	121%	15,000		15,000	167%
		Painting										
		Roof over Entries										
		Beef Wash rack										
	369	OTHER REPAIR & MAINT.					0	0%	10,000		10,000	*****%
		Electric peds										
	370	TRAVEL, MEALS, ETC	3,887	3,520	3,740	4,473	6,000	75%	6,000		6,000	100%
		judges										
	390	OTHER PURCHASED SERVICES	9,665	9,516	9,651	9,805	10,000	98%	10,000		10,000	100%
	395	LAND FILL SERVICES	1,142	1,321	1,253	1,544	1,500	103%	1,500		1,500	100%
	450	RAW MATERIALS-GRAVEL	473		930		1,000	0%	1,000		1,000	100%
	510	INSURANCE			1,090	1,130	1,500	75%	1,500		1,500	100%
	533	MACHINERY & EQUIP RENTAL	1,360	1,450	1,000	1,590	1,700	94%	1,700		1,700	100%
		Tent rental \$800										
		Porta Pots \$600										
	730	4-H & FFA PREMIUMS	9,919	9,942	10,421	9,913	10,500	94%	11,000		11,000	105%
	920	CAPITAL OUTLAY-BUILDINGS	-230				0	0%	10,000		10,000	*****%
		roof over scale area										
	930	IMPROVEMENTS - NOT BLDGS	19,067	5,000	9,287	10,000	15,000	67%	10,000		10,000	67%
		playground / perimeter fencing										
		Account:	86,833	75,975	71,228	84,864	94,955	89%	125,160	-1,500	123,660	130%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				5,000	0	***%	20,000	-10,000	10,000	*****%
		transfer to CIP										
		Account:				5,000	0	***%	20,000	-10,000	10,000	*****%
		Orgn:	86,833	75,975	71,228	89,864	94,955	95%	145,160	-11,500	133,660	140%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
			86,833	75,975	71,228	89,864	94,955	95%	145,160	-11,500	133,660	140%

2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
220 AIRPORT												
430301 RED LODGE AIRPORT												
	111	SALARIES & WAGES - PERM				1,456	3,000	49%	3,000		3,000	100%
	141	UNEMPLOYMENT INSURANCE				7	15	47%	10		10	67%
	142	WORKERS' COMPENSATION				121	210	58%	200		200	95%
	144	F.I.C.A.				111	230	48%	230		230	100%
	145	P.E.R.S.					260	0%			0	0%
	230	REPAIR & MAINT SUPPLIES	1,719	2,899	3,125	287	3,000	10%	3,000		3,000	100%
		Reciever \$3550										
	231	GAS, OIL, DIESEL, GREASE	460	507	753	446	1,000	45%	1,000		1,000	100%
	239	TIRES, TUBES ETC.			212		500	0%	500		500	100%
	340	UTILITY SERVICES	3,980	4,269	3,848	3,457	4,500	77%	4,500		4,500	100%
	345	TELEPHONE	1,807	2,001	2,197	2,285	2,100	109%	2,100		2,100	100%
	369	OTHER REPAIR & MAINT.	17,679	3,674	3,561	896	5,000	18%	5,000		5,000	100%
	395	LAND FILL SERVICES	1,119	1,213	1,229	1,436	1,300	110%	1,300		1,300	100%
	510	INSURANCE		3,577		1,664	1,900	88%	1,900		1,900	100%
	920	CAPITAL OUTLAY-BUILDINGS					7,500	0%			0	0%
	930	IMPROVEMENTS - NOT BLDGS	10,638				17,600	0%			0	0%
		NEW ALTMITER INSTALLATION										
	944	TRANSPORTATION EQUIPMENT				20,500	0	***%			0	0%
		Account:	37,402	18,140	14,925	32,666	48,115	68%	22,740	0	22,740	47%
430302 BRIDGER AIRPORT												
	230	REPAIR & MAINT SUPPLIES	1,755	326	342	993	3,200	31%	3,200		3,200	100%
		FENCING & LIGHTING SUPPLIES										
	340	UTILITY SERVICES	2,292	2,666	2,458	2,655	2,800	95%	2,800		2,800	100%
	354	ARCHITECT,ENGINEER,SURVEY				585	500	117%	500		500	100%
	369	OTHER REPAIR & MAINT.	44,017	500	50	220	18,000	1%	18,000		18,000	100%
		PAPI - \$15,000										
		Seal Coat - \$3000										
	510	INSURANCE		3,302		1,536	1,800	85%	1,800		1,800	100%
	920	CAPITAL OUTLAY-BUILDINGS				13,802	0	***%			0	0%
	930	IMPROVEMENTS - NOT BLDGS	20,523				11,000	0%	27,500		27,500	250%
		PAPI 17,500 equipment + installation 10,000										
		Account:	68,587	6,794	2,850	19,791	37,300	53%	53,800	0	53,800	144%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	51,500	30,000		40,000	40,000	100%	40,000		40,000	100%
		for future seal coat										
		\$20,000 RL										
		\$20,000 Bridger										
		Account:	51,500	30,000		40,000	40,000	100%	40,000	0	40,000	100%
		Orgn:	157,489	54,934	17,775	92,457	125,415	74%	116,540	0	116,540	92%
		Fund:	157,489	54,934	17,775	92,457	125,415	74%	116,540	0	116,540	92%



2180 DISTRICT COURT			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
			18-19	19-20	20-21	21-22	18-19	19-20	19-20	19-20	19-20	19-20
208 DISTRICT COURT												
410322 JURY SERVICES-CRIMINAL												
394	JURY & WITNESS FEES		706	5,536		60	21,000	0%	20,000	-6,000	14,000	67%
	Account:		706	5,536		60	21,000	0%	20,000	-6,000	14,000	66%
410324 PROSECUTION SERV-CRIMINAL												
394	JURY & WITNESS FEES			756		5,780	4,000	145%	4,000		4,000	100%
	Account:			756		5,780	4,000	145%	4,000	0	4,000	100%
410328 PSYCHIATRIC EXAM-CRIMINAL												
351	MEDICAL, DENTAL, VET SERV						2,000	0%	2,000		2,000	100%
	Account:						2,000	0%	2,000	0	2,000	100%
410331 ADMINISTRATION												
111	SALARIES & WAGES - PERM		180,755	185,492	189,968	186,450	190,700	98%	203,000		203,000	106%
112	SALARIES & WAGES - TEMP.		530	1,591	102		1,000	0%	1,000		1,000	100%
141	UNEMPLOYMENT INSURANCE		287	299	422	514	540	95%	330		330	61%
142	WORKERS' COMPENSATION		1,113	1,021	1,119	947	1,140	83%	1,170		1,170	103%
143	HEALTH INSURANCE		25,233	25,594	25,811	25,904	25,610	101%	29,340		29,340	115%
144	F.I.C.A.		13,611	13,835	13,323	13,099	14,670	89%	15,650		15,650	107%
145	P.E.R.S.		14,947	15,593	16,099	15,802	16,430	96%	17,730		17,730	108%
210	OFFICE SUPPLIES		4,144	6,072	5,510	4,425	6,000	74%	6,000		6,000	100%
231	GAS, OIL, DIESEL, GREASE					78	0	***%	100		100	****%
311	POSTAGE, BOX RENT ETC.		1,876	1,050	935	2,438	2,500	98%	2,500		2,500	100%
312	FREIGHT AND SHIPPING		67	65	63	127	250	51%	250		250	100%
320	PRINTING, BINDING ETC.			70			200	0%	200		200	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,710	2,326	2,269	1,174	3,000	39%	3,000		3,000	100%
	MCA full set \$400.											
	Hard copy of ARM											
357	OTHER PROFESSIONAL SERV		8,369	7,900	6,885	9,265	9,000	103%	9,000		9,000	100%
363	REPAIR-MAINT OFFICE EQUIP		581	405	540	541	750	72%	750		750	100%
370	TRAVEL, MEALS, ETC		1,813	2,564	1,051	410	4,000	10%	4,000		4,000	100%
	Convention with deputy - need to discuss											
	Account:		255,036	263,877	264,097	261,174	275,790	95%	294,020	0	294,020	106%
410332 JURY SERVICES												
394	JURY & WITNESS FEES					-68	10,000	-1%	10,000	-2,000	8,000	80%
	Account:					-68	10,000	-1%	10,000	-2,000	8,000	80%
410334 PROSECUTION SERVICES												
394	JURY & WITNESS FEES				65	-53	10,000	-1%	10,000	-2,000	8,000	80%
	Account:				65	-53	10,000	-1%	10,000	-2,000	8,000	80%
410338 PSYCHIATRIC EXAM												
351	MEDICAL, DENTAL, VET SERV						2,000	0%	2,000		2,000	100%
	Account:						2,000	0%	2,000	0	2,000	100%

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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420300	PROBATION SERVICES											
	390 OTHER PURCHASED SERVICES		16,345	65,992	32,349	7,088	90,000	8%	90,000		90,000	100%
	12-13 \$89,590											
	Account:		16,345	65,992	32,349	7,088	90,000	8%	90,000	0	90,000	100%
	Orgn:		272,087	336,161	296,511	273,981	414,790	66%	432,020	-10,000	422,020	101%
	Fund:		272,087	336,161	296,511	273,981	414,790	66%	432,020	-10,000	422,020	101%

2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
246 NOXIOUS WEED												
431100 WEED CONTROL												
111	SALARIES & WAGES - PERM		118,212	123,061	130,027	133,525	144,300	93%	155,000		155,000	107%
	Ostwald inc to Foreman											
112	SALARIES & WAGES - TEMP.		26,446	28,204	32,110	38,204	30,000	127%	40,000		40,000	133%
	ALL BUT 1 RETURNED											
141	UNEMPLOYMENT INSURANCE		359	378	567	773	780	99%	500		500	64%
142	WORKERS' COMPENSATION		8,692	8,621	11,484	10,633	12,450	85%	13,710		13,710	110%
143	HEALTH INSURANCE		25,222	25,463	25,463	24,969	25,610	97%	19,560		19,560	76%
144	F.I.C.A.		10,241	10,644	11,170	11,864	13,340	89%	14,920		14,920	112%
145	P.E.R.S.		9,776	10,374	10,940	11,443	14,940	77%	16,900		16,900	113%
210	OFFICE SUPPLIES		1,255	3,193	1,387	954	3,000	32%	3,000		3,000	100%
	2 COMPUTERS											
220	OPERATING SUPPLIES		3,832	2,037	3,255	2,619	3,000	87%	3,000		3,000	100%
	SPRAY EQUIPMENT											
222	CHEMICAL,LAB & MED SUPP		36,442	37,315	35,032	35,306	40,000	88%	35,000		35,000	88%
228	EDUCATIONAL SUPPLIES		2,604	1,093	2,535	3,080	3,000	103%	3,000		3,000	100%
231	GAS, OIL, DIESEL, GREASE		9,466	12,140	11,807	12,695	11,000	115%	11,000		11,000	100%
232	MOTOR VEHICLE PARTS		1,050	976	1,673	3,129	2,000	156%	3,000		3,000	150%
233	MACHINERY & EQUIP PARTS		3,838	2,563	1,643	1,387	3,000	46%	3,000		3,000	100%
239	TIRES, TUBES ETC.		2,825	1,379	2,451	1,949	2,500	78%	2,500		2,500	100%
241	CONSUMABLE TOOLS		494	150	1,438	55	500	11%	500		500	100%
311	POSTAGE, BOX RENT ETC.		798	723	261		1,000	0%	1,000		1,000	100%
312	FREIGHT AND SHIPPING		171	251	66	128	300	43%	300		300	100%
316	RADIO SERVICES		275				500	0%	500		500	100%
320	PRINTING, BINDING ETC.		1			1,000	1,000	100%	2,000		2,000	200%
330	PUBLIC, SUBSCR, DUES, FEE		1,904	1,462	2,145	1,651	2,000	83%	2,000		2,000	100%
340	UTILITY SERVICES		2,533	2,504	2,662	2,891	2,700	107%	2,700		2,700	100%
345	TELEPHONE		3,051	3,066	3,277	2,835	3,100	91%	3,100		3,100	100%
	iPad Wi-Fi card											
357	OTHER PROFESSIONAL SERV		5,442	938	10,520	1,733	5,000	35%	3,000		3,000	60%
	SYSTEMS 1605											
361	REPAIR & MAINT MOTOR VEH		819	98	922	1,291	3,500	37%	3,500		3,500	100%
362	REPAIR-MAINT MACH & EQUIP		132	54	70	50	500	10%	500		500	100%
363	REPAIR-MAINT OFFICE EQUIP		85	164		65	500	13%	500		500	100%
366	REPAIR & MAINT - BUILDING		1,824	278	556	63	3,500	2%	3,500		3,500	100%
370	TRAVEL, MEALS, ETC		1,611	2,124	2,231	2,421	2,500	97%	2,500		2,500	100%
395	LAND FILL SERVICES		452	467	497	583	1,000	58%	1,000		1,000	100%
533	MACHINERY & EQUIP RENTAL		2,555	1,050	1,330	1,260	2,000	63%	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%	10,000		10,000	*****
	Overhead door / window replacments											
941	MACHINERY & EQUIPMENT		17,531			8,948	10,000	89%	20,000		20,000	200%
	spray truck											
942	CONSTRUCT/MAINT-MACHINERY				5,634		0	0%			0	0%
	Account:		299,938	290,970	313,153	317,504	348,720	91%	382,890	0	382,890	109%

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2190 NOXIOUS WEED FUND

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
450420	WEED FREE SEED HAY SERVICES											
	220	OPERATING SUPPLIES	1,850		1,520		1,000	0%	1,000		1,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE		1,298		315	0	***%			0	0%
		Account:	1,850	1,298	1,520	315	1,000	32%	1,000	0	1,000	100%
		Orgn:	301,788	292,268	314,673	317,819	349,720	91%	383,890	0	383,890	109%
		Fund:	301,788	292,268	314,673	317,819	349,720	91%	383,890	0	383,890	109%

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2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
267 SUBDIVISION PARKS												
460430 PARKS												
	220	OPERATING SUPPLIES				217	20,000	1%	20,000		20,000	100%
	390	OTHER PURCHASED SERVICES					21,844	0%	21,627		21,627	99%
		CASH \$41,626.93										
		Account:				217	41,844	1%	41,627	0	41,627	99%
		Orgn:				217	41,844	1%	41,627	0	41,627	99%
		Fund:				217	41,844	1%	41,627	0	41,627	99%

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2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		300	300	324	324	350	93%	350		350	100%
SHARED PUBLICATION BTWN 3 LIBRARIES												
390	OTHER PURCHASED SERVICES		239,019	225,487	245,282	253,445	254,125	100%	265,558		265,558	104%
	RED LODGE	\$120,563 (45.40%)	6 mills = \$265,558									
	JOLIET	\$ 74,622 (28.10%)										
	BRIDGER	\$ 70,373 (26.50%)	other revenues = \$3049									
	Account:		239,319	225,787	245,606	253,769	254,475	100%	265,908	0	265,908	104%
	Orgn:		239,319	225,787	245,606	253,769	254,475	100%	265,908	0	265,908	104%
	Fund:		239,319	225,787	245,606	253,769	254,475	100%	265,908	0	265,908	104%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420730 AMBULANCE - EMS												
391	AMBULANCE, CLINIC & HOSP		362,083	250,000	260,000	260,000	260,000	100%	254,000		254,000	98%
	REV \$											
	CASH \$2095											
	Account:		362,083	250,000	260,000	260,000	260,000	100%	254,000	0	254,000	97%
	Orgn:		362,083	250,000	260,000	260,000	260,000	100%	254,000	0	254,000	97%
	Fund:		362,083	250,000	260,000	260,000	260,000	100%	254,000	0	254,000	97%

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2260 EMERGENCY DISASTER FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
			18-19	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	
218 ROADS AND BRIDGES													
420760 CIVIL DEFENSE & EMS													
	111	SALARIES & WAGES - PERM			27,509		0	0%				0	0%
		Account:			27,509		0	***%	0	0		0	0%
521000 INTERFUND TRANSFERS OUT													
	820	TRANSFERS TO OTHER FUNDS					0	0%	21,400		21,400	*****%	
		Partial FEMA equipment reimbursement to Road Capital											
		Account:					0	***%	21,400	0	21,400	*****%	
		Orgn:			27,509		0	0%	21,400	0	21,400	*****%	



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2260 EMERGENCY DISASTER FUND			Actuals		Current	%	Prelim.	Budget	Final	% Old		
Org	Account	Object	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	
252 DISASTER & EMERGENCY SERV												
420100 LAW ENFORCEMENT SERVICES												
	369	OTHER REPAIR & MAINT.					0	0%	44,223		44,223	*****%
		Balance \$45,000										
		Account:					0	***%	44,223	0	44,223	*****%
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES		300	4,164		0	***%			0	0%
	354	ARCHITECT, ENGINEER, SURVEY			3,045		0	***%			0	0%
	369	OTHER REPAIR & MAINT.				50,985	0%				0	0%
	420	METAL PRODUCTS		16,802			0	0%			0	0%
	450	RAW MATERIALS-GRAVEL		13,238	13,298		0	***%			0	0%
	490	OTHER MATERIALS - RIP/RAP			5,599		0	***%			0	0%
		Account:		30,340	26,106	50,985	51%		0	0	0	0%
		Orgn:		30,340	26,106	50,985	51%		44,223	0	44,223	86%
		Fund:		57,849	26,106	50,985	51%		65,623	0	65,623	128%

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2290 COUNTY EXTENSION 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
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
	111	SALARIES & WAGES - PERM	34,742	33,898	34,122	34,546	39,000	89%	41,000		41,000	105%
	112	SALARIES & WAGES - TEMP.		352			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	87	86	119	155	170	91%	110		110	65%
	142	WORKERS' COMPENSATION	382	374	402	354	470	75%	480		480	102%
	143	HEALTH INSURANCE	11	128	128	134	540	25%	170		170	31%
	144	F.I.C.A.	2,658	2,620	2,610	2,643	2,985	89%	3,140		3,140	105%
	145	P.E.R.S.	2,873	2,837	2,890	2,961	3,345	89%	3,560		3,560	106%
	210	OFFICE SUPPLIES	7,860	6,357	7,413	6,116	7,400	83%	7,400		7,400	100%
		2 COMPUTERS										
	231	GAS, OIL, DIESEL, GREASE	546	585	473	246	1,000	25%	1,000		1,000	100%
		County Car										
	232	MOTOR VEHICLE PARTS	221	12	3	43	1,000	4%	1,000		1,000	100%
		County Car										
	250	SUPPLIES FOR RESALE		35			500	0%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	910	966	1,116	954	1,200	80%	1,200		1,200	100%
	312	FREIGHT AND SHIPPING	26	25	33	67	100	67%	100		100	100%
	330	PUBLIC, SUBSCR, DUES, FEE	407	342	273	580	800	73%	800		800	100%
	345	TELEPHONE	1,153	1,218	1,270	1,333	1,600	83%	1,600		1,600	100%
	355	DATA PROCESSING SERVICES					2,600	0%	2,600		2,600	100%
		Cloud Backup for Sheri 600										
		SYSTEMS IT SUPPORT 1605										
	357	OTHER PROFESSIONAL SERV	35,000	36,210	40,613	39,100	44,500	88%	46,000		46,000	103%
		\$66,942.55 X 65% = 43512.66 (65% OF C/R SALARY)										
		ACCUMULATED LEAVE - _____										
	361	REPAIR & MAINT MOTOR VEH	18	12		134	500	27%	500		500	100%
		County Car										
	363	REPAIR-MAINT OFFICE EQUIP	185	90	320	885	600	148%	600		600	100%
	370	TRAVEL, MEALS, ETC	1,372	2,298	1,280	1,163	2,800	42%	2,800	-500	2,300	82%
	944	TRANSPORTATION EQUIPMENT					0	0%	15,000		15,000	*****
		Account:	88,451	88,445	93,065	91,414	111,110	82%	129,560	-500	129,060	116%
450440 FARM PESTICIDE SERVICES												
	210	OFFICE SUPPLIES	69		455	7	500	1%	400		400	80%
		Account:	69		455	7	500	1%	400	0	400	80%
450450 EDUCATIONAL SERVICES / CLASSES												
	250	SUPPLIES FOR RESALE	215	372	332	427	600	71%	600		600	100%
	312	FREIGHT AND SHIPPING				16	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	410	329	260	292	600	49%	600		600	100%
	531	BUILDING & OFFICE RENT			215	305	600	51%	600		600	100%
		Account:	625	701	807	1,040	1,800	58%	1,800	0	1,800	100%
		Orgn:	89,145	89,146	94,327	92,461	113,410	82%	131,760	-500	131,260	115%

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2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
			89,145	89,146	94,327	92,461	113,410	82%	131,760	-500	131,260	115%

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Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
111	SALARIES & WAGES - PERM	Secretary @ Top Clerk	649,645	708,755	748,536	818,400	876,200	93%	893,520		893,520	102%
112	SALARIES & WAGES - TEMP.		37,688	38,128	28,490	31,361	36,000	87%	38,000		38,000	106%
120	OVERTIME	STEP Grant - OT DUI Patrols	33,041	30,415	30,325	26,742	30,000	89%	30,000		30,000	100%
141	UNEMPLOYMENT INSURANCE		1,622	1,757	2,560	3,593	3,880	93%	2,250		2,250	58%
142	WORKERS' COMPENSATION		27,979	30,952	46,223	43,011	53,900	80%	54,100		54,100	100%
143	HEALTH INSURANCE		84,072	93,439	92,046	102,850	105,980	97%	117,360		117,360	111%
144	F.I.C.A.		53,434	57,604	60,113	64,649	72,080	90%	71,600		71,600	99%
145	P.E.R.S.		4,419	5,260	4,546	6,497	6,120	106%	5,100		5,100	83%
147	SHERIFF'S RETIREMENT		64,377	69,943	95,651	102,016	114,980	89%	115,900		115,900	101%
210	OFFICE SUPPLIES	6 PCS (wind.7 Exp) - 7200 Printer - 1800	13,385	18,728	14,353	11,545	10,000	115%	18,000		18,000	180%
220	OPERATING SUPPLIES	Cameras \$300x3=900 Night Vision \$2200 AEDsx4=6000 belly chains/cuffs \$1000	4,030	12,444	16,527	11,818	12,900	92%	11,500		11,500	89%
222	CHEMICAL,LAB & MED SUPP	VEHICLE MED KITS Crime Scene Kit \$200	653	212	1,147	1,451	2,500	58%	2,000		2,000	80%
226	CLOTHING & UNIFORMS	3 VESTS - \$1000ea DEPUTY UNIFORMS - \$800ea x 11 = 8800 Joliet \$500	9,540	10,950	10,952	11,171	12,300	91%	12,300		12,300	100%
227	FIREARM SUPPLIES	AMUNITION	16,050	2,298	2,919	5,713	6,300	91%	6,300		6,300	100%
231	GAS, OIL, DIESEL, GREASE		44,859	50,462	59,014	70,104	65,000	108%	70,000		70,000	108%
232	MOTOR VEHICLE PARTS		4,090	23,512	12,806	26,357	34,500	76%	34,500		34,500	100%
239	TIRES, TUBES ETC.	USED FULL INVENTORY	127	2,593	5,954	3,376	5,000	68%	6,500		6,500	130%
241	CONSUMABLE TOOLS	IMPOUND GARAGE	365	394	115	212	1,000	21%	1,000		1,000	100%
250	SUPPLIES FOR RESALE	lock boxes			215		250	0%	250		250	100%
311	POSTAGE, BOX RENT ETC.		244	457	721	630	600	105%	650		650	108%
312	FREIGHT AND SHIPPING		1,119	1,210	1,517	1,630	1,500	109%	1,800		1,800	120%
318	OTHER COMMUNICATION & TRA	CJIN - \$9225.84	9,226	8,958	6,841	6,724	9,300	72%	9,300		9,300	100%
320	PRINTING, BINDING ETC.				120		0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE	LEADS ONLINE \$1200 MSPOA \$410 THUNDER MTN GUN CLUB \$250 CABLE BASIC STARTUP \$142, \$43 MO TLO Investigation Software \$250/mo=3360	2,541	3,224	7,696	3,388	3,700	92%	7,500		7,500	203%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
345	TELEPHONE		7,868	9,042	10,393	12,607	12,500	101%	12,500		12,500	100%
	CELL PHONES X11 \$3960											
	WI-FI CARDS X11 \$4350											
	FIBER INTERNET \$3430 (SPLIT W/ CO BLDG \$1368)											
351	MEDICAL, DENTAL, VET SERV		1,005	2,961	2,922	753	5,000	15%	40,000		40,000	800%
	dogs											
355	DATA PROCESSING SERVICES		7,880	3,791	7,340	13,215	12,300	107%	25,000	-12,000	13,000	106%
	M&M \$12,000 (cut svcs in house)											
	RECORD SCANNING \$13000											
361	REPAIR & MAINT MOTOR VEH		5,041	4,987	9,017	10,692	7,500	143%	10,000		10,000	133%
	Watchguard Maint											
363	REPAIR-MAINT OFFICE EQUIP		4,803	5,048	8,111	7,639	8,000	95%	10,000	2,000	12,000	150%
	TRI-TECH \$8000											
	NETMOTION MAINT \$1444											
	ireCORD MAINT \$2000											
370	TRAVEL, MEALS, ETC		6,754	6,197	6,771	6,793	6,500	105%	6,500		6,500	100%
380	TRAINING SERVICES		2,380	3,798	5,092	4,315	5,500	78%	5,500		5,500	100%
390	OTHER PURCHASED SERVICES		13,257	7,812	15,059	5,668	20,000	28%	20,000		20,000	100%
	24-7 PROGRAM (PROJ 20)											
	DICTATION SERVICES (for Co Atty; homicide increased)											
	SECURITY											
	TOWING											
944	TRANSPORTATION EQUIPMENT		166,928	91,310	95,166	89,419	83,400	107%	104,000		104,000	125%
	2 PATROL VEHICLES - \$37,000/EA \$74,000											
	2 PARTS & EQUIPMENT - \$9500/EA \$19,000											
	2 Radar \$3000/EA = \$6000											
	WATCHGUARD - \$5,000											
947	OFFICE MACHINERY & EQUIP.			12,794	12,670		0	0%			0	0%
948	COMPUTER EQUIPMENT					32,312	35,400	91%			0	0%
	Account:		1,278,422	1,319,435	1,421,928	1,536,651	1,660,090	93%	1,742,930	-10,000	1,732,930	104%
420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		300,384	300,686	295,026	312,322	337,000	93%	362,000		362,000	107%
	Head Dispatch at Top Rate											
141	UNEMPLOYMENT INSURANCE		751	752	1,033	1,406	1,520	93%	920		920	61%
142	WORKERS' COMPENSATION		3,287	3,008	3,366	3,106	4,010	77%	4,170		4,170	104%
143	HEALTH INSURANCE		46,626	45,010	36,582	47,171	51,080	92%	68,460		68,460	134%
	ALL INS											
144	F.I.C.A.		22,480	22,656	22,112	23,204	25,780	90%	27,700		27,700	107%
145	P.E.R.S.		24,842	25,164	24,989	26,766	28,880	93%	31,390		31,390	109%
147	SHERIFF'S RETIREMENT					-74	0	***%			0	0%
	Account:		398,370	397,276	383,108	413,901	448,270	92%	494,640	0	494,640	110%
420165	COMMUNICATIONS INFRASTRUCTURE											
945	COMMUNICATION EQUIPMENT					224,120	210,425	107%	6,500		6,500	3%
	Account:					224,120	210,425	107%	6,500	0	6,500	3%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420230	CARE & CUST OF PRISONERS											
	351	MEDICAL, DENTAL, VET SERV	6,131	2,898	9,512	5,668	12,000	47%	12,000		12,000	100%
	370	TRAVEL, MEALS, ETC	1,257	714	533	630	1,500	42%	1,500		1,500	100%
		Account:	7,388	3,612	10,045	6,298	13,500	47%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
	370	TRAVEL, MEALS, ETC			156		0	0%			0	0%
	392	BOARDING PRISONERS	199,499	122,599	82,617	201,424	170,000	118%	200,000		200,000	118%
		Account:	199,499	122,599	82,773	201,424	170,000	118%	200,000	0	200,000	117%
490500	OTHER DEBT SERVICE PYMTS											
	610	PRINCIPAL					50,000	0%	94,217	57,500	151,717	303%
		RADIO SYSTEM LEASE PAYMENTS										
		LEASE OF \$289,000 (cash balance to principal)										
	620	INTEREST					1,965	0%	6,095		6,095	310%
		RADIO SYSTEM LEASE PAYMENTS										
		Account:					51,965	0%	100,312	57,500	157,812	303%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS					0	0%	33,000		33,000	*****%
		FUNDING FOR A 3RD VEHICLE EVERY 3 YEARS										
		Account:					0	***%	33,000	0	33,000	*****%
		Orgn:	1,883,679	1,842,922	1,897,854	2,382,394	2,554,250	93%	2,590,882	47,500	2,638,382	103%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
212 CORONER												
420800 CORONER SERVICES												
	220	OPERATING SUPPLIES	1,346	243	1,375	683	2,000	34%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%	1,000		1,000	100%
	312	FREIGHT AND SHIPPING	105		133	49	300	16%	300		300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	350	300	300	275	1,000	28%	1,000		1,000	100%
	357	OTHER PROFESSIONAL SERV	31,345	17,475	15,000	15,000	30,000	50%	30,000		30,000	100%
	370	TRAVEL, MEALS, ETC	1,043		549	1,538	1,000	154%	1,000		1,000	100%
	380	TRAINING SERVICES	150		300		1,000	0%	1,000		1,000	100%
		Account:	34,339	18,018	17,657	17,545	36,300	48%	36,300	0	36,300	100%
		Orgn:	34,339	18,018	17,657	17,545	36,300	48%	36,300	0	36,300	100%
		Fund:	1,918,018	1,860,940	1,915,511	2,399,939	2,590,550	93%	2,627,182	47,500	2,674,682	103%

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2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS			21,880	23,204	24,321	95%	26,140		26,140	107%	
	871520	SRS salaries Budget X .03										
		Account:		21,880	23,204	24,321	95%	26,140	0	26,140	107%	
		Orgn:		21,880	23,204	24,321	95%	26,140	0	26,140	107%	
		Fund:		21,880	23,204	24,321	95%	26,140	0	26,140	107%	



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2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
206 MUSEUM												
460450 SPECTATOR RECREATION												
390	OTHER PURCHASED SERVICES		21,047	20,215	21,613	22,500	22,500	100%	22,500		22,500	100%
	1/2 MILL \$											
	CASH \$1,322											
	Account:		21,047	20,215	21,613	22,500	22,500	100%	22,500	0	22,500	100%
	Orgn:		21,047	20,215	21,613	22,500	22,500	100%	22,500	0	22,500	100%
	Fund:		21,047	20,215	21,613	22,500	22,500	100%	22,500	0	22,500	100%

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2372 PERMISSIVE MEDICAL LEVY

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					0	0%	114,510		114,510	*****%	
	General	43,704										
	Road	13,610										
	Bridge	13,610										
	Dist. Ct	5,445										
	Extension	32										
	Public Safety	34,480										
	Account:					0	***%	114,510	0	114,510	*****%	
	Orgn:					0	0%	114,510	0	114,510	*****%	
	Fund:					0	0%	114,510	0	114,510	*****%	

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2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	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
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					12,000	0%			0	0%
	312	FREIGHT AND SHIPPING					520	0%			0	0%
		Cash - \$10,520										
		Rev est - \$2,000										
		Check cash balance										
		Account:					12,520	0%	0	0	0	0%
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM				653	0	***%	3,200		3,200	*****%
	120	OVERTIME					0	0%	1,300		1,300	*****%
	141	UNEMPLOYMENT INSURANCE				3	0	***%	15		15	*****%
	142	WORKERS' COMPENSATION				27	0	***%	270		270	*****%
	144	F.I.C.A.				49	0	***%	350		350	*****%
	147	SHERIFF'S RETIREMENT				85	0	***%	590		590	*****%
	220	OPERATING SUPPLIES					0	0%	6,770		6,770	*****%
	312	FREIGHT AND SHIPPING					0	0%	50		50	*****%
	351	MEDICAL, DENTAL, VET SERV				187	0	***%	600		600	*****%
	370	TRAVEL, MEALS, ETC					0	0%	400		400	*****%
	380	TRAINING SERVICES				250	0	***%	350		350	*****%
		Cash 11,895										
		Revenues 2,000										
		Account:				1,254	0	***%	13,895	0	13,895	*****%
		Orgn:				1,254	12,520	10%	13,895	0	13,895	110%
		Fund:				1,254	12,520	10%	13,895	0	13,895	110%

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2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
209 SHERIFF'S DEPARTMENT													
420740 SEARCH & RESCUE													
	345	TELEPHONE		200				0	0%			0	0%
	390	OTHER PURCHASED SERVICES	29,000	29,791	31,879	32,863	32,863	100%	34,966		34,966	106%	
		.79 Mills x 44,259.77											
		Account:	29,200	29,791	31,879	32,863	32,863	100%	34,966	0	34,966	106%	
		Orgn:	29,200	29,791	31,879	32,863	32,863	100%	34,966	0	34,966	106%	
		Fund:	29,200	29,791	31,879	32,863	32,863	100%	34,966	0	34,966	106%	

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2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	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 \$45,000	REV \$15,000										
	Hadfield Sub-Div 3 lots @ 5000 = 15,000											
	Fowler Sub-Div 3 lots @ 5000 = 15,000											
	Spring Lodge Sub-Div 1 lot @5000											
	Dimond Sub-Div 1 lot @5000											
	East Bench Sub-Div 2 lots @5000											
	Clearview Subsequent Sub-Dib 2 lots @2500											
	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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2387 LEPC

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760	CIVIL DEFENSE & EMS											
220	OPERATING SUPPLIES				63	100	63%				0	0%
370	TRAVEL, MEALS, ETC				160	500	32%	857			857	171%
	CASH 856.43											
390	OTHER PURCHASED SERVICES				921	1,400	66%				0	0%
	Account:				1,144	2,000	57%	857		0	857	42%
	Orgn:				1,144	2,000	57%	857		0	857	42%
	Fund:				1,144	2,000	57%	857		0	857	42%

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2388 LG TRIAL COSTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	357	OTHER PROFESSIONAL SERV					0	0%	20,000		20,000	*****%
		CASH 10,000										
		TRANSFER 10,000										
		Account:					0	***%	20,000	0	20,000	*****%
		Orgn:					0	0%	20,000	0	20,000	*****%
		Fund:					0	0%	20,000	0	20,000	*****%



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2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					0	0%	51		51	*****%
		CASH \$51.26										
	312	FREIGHT AND SHIPPING				17	0	***%			0	0%
		Account:				17	0	***%	51	0	51	*****%
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM				1,740	2,400	73%			0	0%
	120	OVERTIME					1,000	0%			0	0%
	141	UNEMPLOYMENT INSURANCE				8	20	40%			0	0%
	142	WORKERS' COMPENSATION				97	210	46%			0	0%
	144	F.I.C.A.				132	260	51%			0	0%
	147	SHERIFF'S RETIREMENT				228	450	51%			0	0%
	220	OPERATING SUPPLIES				1,431	300	477%			0	0%
	229	OTHER OPERATING SUPPLIES					300	0%			0	0%
	232	MOTOR VEHICLE PARTS				1,544	0	***%			0	0%
	312	FREIGHT AND SHIPPING				191	0	***%			0	0%
	351	MEDICAL, DENTAL, VET SERV				311	600	52%			0	0%
	370	TRAVEL, MEALS, ETC				164	200	82%			0	0%
	380	TRAINING SERVICES					238	0%			0	0%
	947	OFFICE MACHINERY & EQUIP.				5,500	5,500	100%			0	0%
		Account:				11,346	11,478	99%	0	0	0	0%
		Orgn:				11,363	11,478	99%	51	0	51	0%
		Fund:				11,363	11,478	99%	51	0	51	0%

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2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
111	SALARIES & WAGES - PERM	15% DPTY 20% DPTY/AP CLERK @70% 7/1; @75% 9/1	19,937	22,994	23,148	27,306	27,900	98%	20,760		20,760	74%
112	SALARIES & WAGES - TEMP.		3,199	4,411	739	265	0	***%			0	0%
141	UNEMPLOYMENT INSURANCE		57	68	84	124	130	95%	60		60	46%
142	WORKERS' COMPENSATION		258	170	145	141	340	41%	240		240	71%
143	HEALTH INSURANCE		4,205	3,870	3,406	3,448	3,420	101%	3,920		3,920	115%
144	F.I.C.A.		1,740	2,038	1,731	2,008	2,140	94%	1,590		1,590	74%
145	P.E.R.S.		1,648	1,913	1,960	2,200	2,400	92%	1,800		1,800	75%
210	OFFICE SUPPLIES	2 SCANNERS	625	127	320	4,665	5,000	93%	5,000		5,000	100%
312	FREIGHT AND SHIPPING		35	7	12	38	500	8%	500		500	100%
355	DATA PROCESSING SERVICES	ADDITIONS TO COUNTY SILO	2,195	2,499	1,474	2,672	3,000	89%	3,000		3,000	100%
363	REPAIR-MAINT OFFICE EQUIP		916	466	1,301	1,208	1,500	81%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES	FUND BALANCE	-4		-10	-5	14,000	0%	670		670	5%
947	OFFICE MACHINERY & EQUIP.	CASH \$23,221.12 REV \$15,000					6,346	0%			0	0%
	Account:		34,811	38,563	34,310	44,070	66,676	66%	39,040	0	39,040	58%
	Orgn:		34,811	38,563	34,310	44,070	66,676	66%	39,040	0	39,040	58%
	Fund:		34,811	38,563	34,310	44,070	66,676	66%	39,040	0	39,040	58%

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2399 IMPACT FEES			Actuals			Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	15-16	16-17	17-18	18-19	Exp.	Budget	Changes	Budget	Budget
			18-19	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20
218 ROADS AND BRIDGES											
430200 ROAD & STREET SERVICES											
	470	FABRIC MATERIALS-ASPHALT				0	0%	39,440		39,440	*****%
		CLEAR CR RD RECONSTRUCTION (DOT CALM FEES COLLECTED TO DATE)									
		Account:				0	***%	39,440	0	39,440	*****%
430236 STRUCTURES											
	430	WOOD PRODUCTS				45,588	0%	4,033		4,033	9%
		CASH \$43,473 REV \$2115									
		(DOT CALM @ \$315)									
		(WOODLANDS @ \$300)									
		Account:				45,588	0%	4,033	0	4,033	8%
		Orgn:				45,588	0%	43,473	0	43,473	95%
		Fund:				45,588	0%	43,473	0	43,473	95%

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2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,341	2,404	2,444	2,454	3,500	70%	3,500		3,500	100%
	369	OTHER REPAIR & MAINT.					4,195	0%	4,226		4,226	101%
		CASH 5,206										
		REV 2,520										
		Account:	2,341	2,404	2,444	2,454	7,695	32%	7,726	0	7,726	100%
		Orgn:	2,341	2,404	2,444	2,454	7,695	32%	7,726	0	7,726	100%
		Fund:	2,341	2,404	2,444	2,454	7,695	32%	7,726	0	7,726	100%

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2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	3,202	3,285	3,333	3,340	3,360	99%	3,756		3,756	112%
	369	OTHER REPAIR & MAINT.					0	0%	8,032		8,032	****%
	390	OTHER PURCHASED SERVICES	240	160	320	748	7,740	10%	240		240	3%
TOTAL INCLUDES \$ OF SURPLUS CASH RESERVES												
CASH \$10,863.37 REV \$1,165												
		Account:	3,442	3,445	3,653	4,088	11,100	37%	12,028	0	12,028	108%
		Orgn:	3,442	3,445	3,653	4,088	11,100	37%	12,028	0	12,028	108%
		Fund:	3,442	3,445	3,653	4,088	11,100	37%	12,028	0	12,028	108%

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2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
281 EDGAR # 6 M&O												
510100 SPECIAL DISTRICTS												
	220	OPERATING SUPPLIES				878	5,000	18%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.	2,121	2,947	1,182	676	51,464	1%	52,518		52,518	102%
		CASH \$53819 REV \$5100										
	510	INSURANCE				1,401	0	***%	1,401		1,401	*****%
		Account:	2,121	2,947	1,182	2,955	56,464	5%	58,919	0	58,919	104%
		Orgn:	2,121	2,947	1,182	2,955	56,464	5%	58,919	0	58,919	104%
		Fund:	2,121	2,947	1,182	2,955	56,464	5%	58,919	0	58,919	104%

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2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
	357	OTHER PROFESSIONAL SERV	23,780	20,281	21,124	19,987	23,780	84%	23,780		23,780	100%
		\$5381 X 3 = \$16,143										
		CASH -0-										
		Account:	23,780	20,281	21,124	19,987	23,780	84%	23,780	0	23,780	100%
		Orgn:	23,780	20,281	21,124	19,987	23,780	84%	23,780	0	23,780	100%
		Fund:	23,780	20,281	21,124	19,987	23,780	84%	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
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	950	CONSTRUCTION					124,000	0%	167,602		167,602	135%
		PAVE FAREWELL ROAD										
		17-18 \$31,754 (CASH)										
		18-19 \$67,848										
		REPAVE CLEAR CR RD										
		19-20 EST. \$68,000										
		Account:					124,000	0%	167,602	0	167,602	135%
		Orgn:					124,000	0%	167,602	0	167,602	135%
		Fund:					124,000	0%	167,602	0	167,602	135%



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2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM	205	961			5,000	0%	5,000		5,000	100%
	141	UNEMPLOYMENT INSURANCE	1	2			20	0%	20		20	100%
	142	WORKERS' COMPENSATION	17	75			510	0%	510		510	100%
	143	HEALTH INSURANCE		172			300	0%	300		300	100%
	144	F.I.C.A.	16	70			390	0%	390		390	100%
	145	P.E.R.S.	17	80			220	0%	250		250	114%
	231	GAS, OIL, DIESEL, GREASE					5,000	0%	5,000		5,000	100%
	233	MACHINERY & EQUIP PARTS		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					1,150	0%	1,200		1,200	104%
	390	OTHER PURCHASED SERVICES					3,855	0%	2,591		2,591	67%
	395	LAND FILL SERVICES					0	0%	1,000		1,000	****%
	532	LAND RENT	750	750		1,000	800	125%	1,000		1,000	125%
		grant 26,360.60										
		less cash 25,345.20										
		Account:	1,006	2,267		1,000	26,345	4%	26,361	0	26,361	100%
		Orgn:	1,006	2,267		1,000	26,345	4%	26,361	0	26,361	100%
		Fund:	1,006	2,267		1,000	26,345	4%	26,361	0	26,361	100%

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2840 WEED GRANT FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
			18-19	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20	19-20	
297 WEED GRANT													
431104 WEED CNTRL-CO DIST TRUST													
	220	OPERATING SUPPLIES				3,985	0	***%				0	0%
	232	MOTOR VEHICLE PARTS				1,595	0	***%				0	0%
	233	MACHINERY & EQUIP PARTS					9,285	0%				0	0%
	941	MACHINERY & EQUIPMENT		39,985			0	0%	13,333			13,333	****%
		Spray Truck											
		Cash: 13,332.07											
		Account:		39,985		5,580	9,285	60%	13,333	0		13,333	143%
431105 WEED CNTRL-EWM COONEY GRANT													
	222	CHEMICAL,LAB & MED SUPP	23,376	13,703	12,962	2,486	16,250	15%	6,778			6,778	42%
	357	OTHER PROFESSIONAL SERV	21,411	36,821	31,938	16,456	16,250	101%	6,779			6,779	42%
		\$13,557.64 remaining											
		Account:	44,787	50,524	44,900	18,942	32,500	58%	13,557	0		13,557	41%
431107 WEED CNTRL-EAST ROSEBUD													
	222	CHEMICAL,LAB & MED SUPP				5,831	20,000	29%	12,980			12,980	65%
		EASTROSEBUD											
	357	OTHER PROFESSIONAL SERV				8,209	20,000	41%	12,981			12,981	65%
		25,860.38 remaining											
		Account:				14,040	40,000	35%	25,961	0		25,961	64%
431108 WEED CNTRL-PALISADES													
	222	CHEMICAL,LAB & MED SUPP				3,462	22,500	15%	21,455			21,455	95%
		PALISADES											
	357	OTHER PROFESSIONAL SERV				38,628	22,500	172%	21,456			21,456	95%
		2018 2,910.09 remaining											
		2019 40,000											
		Account:				42,090	45,000	94%	42,911	0		42,911	95%
431109 WEED CNTRL-ST OLAF													
	222	CHEMICAL,LAB & MED SUPP	2,202		19,075	3,304	21,934	15%	22,292			22,292	102%
		St Olaf Cooperative WMA											
	357	OTHER PROFESSIONAL SERV	1,708		35,925	38,025	21,935	173%	22,292			22,292	102%
		2018 2,201.76 remaining											
		2019 42,382.00											
		Account:	3,910		55,000	41,329	43,869	94%	44,584	0		44,584	101%
431111 WEED CNTRL-CLEAR CR SCHOOL													
	222	CHEMICAL,LAB & MED SUPP		11,101	7,886		0	0%				0	0%
	357	OTHER PROFESSIONAL SERV		24,518	11,492		0	0%				0	0%
		Account:		35,619	19,378		0	***%	0	0		0	0%
		Orgn:	48,697	126,128	119,278	121,981	170,654	71%	140,346	0		140,346	82%

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2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
			48,697	126,128	119,278	121,981	170,654	71%	140,346	0	140,346	82%

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2850 911 EMERGENCY			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
			15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
209 SHERIFF'S DEPARTMENT												
420750 911 CENTRAL EMERG DISPATCH												
210	OFFICE SUPPLIES		7,655	1,229	5,294	2,471	8,300	30%	16,600		16,600	200%
	8 Computer \$1200EA											
	8 Monitors \$1400											
	2 Chairs \$500EA											
220	OPERATING SUPPLIES		930	1,526	411	1,299	7,000	19%	7,000		7,000	100%
	REFURB RADIOS											
231	GAS, OIL, DIESEL, GREASE					240	0	***%			0	0%
312	FREIGHT AND SHIPPING		93	68	282	86	500	17%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		483	414	770	581	750	77%	750		750	100%
	APCO DUES 8 @\$70											
345	TELEPHONE		21,343	17,887	16,937	17,107	18,000	95%	18,000		18,000	100%
	EMERG BUNDLE \$15270											
	EOC/911 LINES \$1635											
355	DATA PROCESSING SERVICES		907	102			2,000	0%	2,000		2,000	100%
	NEW COMPUTER INSTALLATIONS											
363	REPAIR-MAINT OFFICE EQUIP		41,683	46,336	35,739	32,946	50,000	66%	50,000		50,000	100%
	911 System Maint - hrly											
	ARC GIS (ESRI) - \$8700 reimburse \$2500 RL & RL fire (remove RL & portion from 911)											
	CODE RED (ECN) - \$4900											
	TRITECH - \$13320 (may change with IMC)											
	GEOCOMM- \$2750											
	iamRESPONDING - 4500 (3/4)											
369	OTHER REPAIR & MAINT.		900	1,061	473	450	3,000	15%	3,000		3,000	100%
	GENERATOR											
370	TRAVEL, MEALS, ETC		1,072	903	1,430	648	2,000	32%	2,000		2,000	100%
380	TRAINING SERVICES		575	825	1,608	1,205	1,500	80%	2,500		2,500	167%
	ON LINE TRAINING PROGRAM											
398	OTHER CONTRACTED SERVICES		1,318				1,500	0%	1,500		1,500	100%
945	COMMUNICATION EQUIPMENT		66,380		53,858	69,000	69,000	100%	35,000		35,000	51%
	Radio cons.											
	Account:		143,339	70,351	116,802	126,033	163,550	77%	138,850	0	138,850	84%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		6,500				0	0%			0	0%
	CASH \$ 58,818											
	REV \$115,650											
	BAL \$19,743											
	Account:		6,500				0	***%	0	0	0	0%
	Orgn:		149,839	70,351	116,802	126,033	163,550	77%	138,850	0	138,850	84%
	Fund:		149,839	70,351	116,802	126,033	163,550	77%	138,850	0	138,850	84%

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2851 911 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
948	COMPUTER EQUIPMENT						0	0%	35,110		35,110	*****%
	MAPPING SYSTEM UPGRADES											
	Account:						0	***%	35,110	0	35,110	*****%
	Orgn:						0	0%	35,110	0	35,110	*****%
	Fund:						0	0%	35,110	0	35,110	*****%

2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	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	2,904	0	***%	3,000		3,000	****%
		New Computer - Cannon scanner										
	330	PUBLIC, SUBSCR, DUES, FEE		70			0	0%			0	0%
	355	DATA PROCESSING SERVICES					0	0%	200		200	****%
		Setup new computer for scanner										
	370	TRAVEL, MEALS, ETC		625	979		0	0%			0	0%
	390	OTHER PURCHASED SERVICES		13,000		875	23,000	4%	17,436	-1,500	15,936	69%
		CASH \$19,636										
		REV \$3,000										
		Account:		14,479	2,566	3,779	23,000	16%	20,636	-1,500	19,136	83%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	2,000	1,500	3,500	****%
		Capital Fund - 3 year Cannon Scanner replacement										
		Account:					0	***%	2,000	1,500	3,500	****%
		Orgn:		14,479	2,566	3,779	23,000	16%	22,636	0	22,636	98%
		Fund:		14,479	2,566	3,779	23,000	16%	22,636	0	22,636	98%

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2860 LAND USE PLANNING FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
240 LAND USE PLANNER												
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				10,479	10,479	100%			0	0%
		Transfer to General Fund no longer used										
		Account:				10,479	10,479	100%	0	0	0	0%
		Orgn:				10,479	10,479	100%	0	0	0	0%
		Fund:				10,479	10,479	100%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
218 ROADS AND BRIDGES												
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS											
	CASH \$16,723 REV \$160,000											
	GENERAL \$135,938											
	PUBLIC SAFETY \$34,062											
	BAL \$6,723											
	Account:		254,626	121,120	132,303	136,000	136,000	100%	170,000	0	170,000	125%
	Orgn:		254,626	121,120	132,303	136,000	136,000	100%	170,000	0	170,000	125%
	Fund:		254,626	121,120	132,303	136,000	136,000	100%	170,000	0	170,000	125%



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2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
229 OIL & GAS SEVERANCE												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS		386,855	282,136	320,000	341,293	343,000	100%	340,000		340,000	99%
	GENERAL	\$25,536										
	DIST CT	\$21,007										
			CASH	\$ 0								
			WEED	\$71,329		REV	\$340,000					
	EXTENSION	\$32,128										
	PUBLIC SAFETY	\$190,000	TOTAL	\$340,000	BAL	\$0						
	Account:		386,855	282,136	320,000	341,293	343,000	100%	340,000	0	340,000	99%
	Orgn:		386,855	282,136	320,000	341,293	343,000	100%	340,000	0	340,000	99%
	Fund:		386,855	282,136	320,000	341,293	343,000	100%	340,000	0	340,000	99%

2900 PAYMENTS IN LIEU OF TAXES			Actuals			Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	
			Budget			Exp.	Budget	Changes	Budget	Budget	Budget	
273 PAYMENT IN LIEU OF TAXES												
410100 LEGISLATIVE SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE	669	658	725	821	725	113%	843		843	116%
		PILT ASSESSMENT -\$843										
		Account:	669	658	725	821	725	113%	843	0	843	116%
420480 COMMUNICATIONS												
	220	OPERATING SUPPLIES			535	147	2,000	7%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE			549	44	550	8%	550		550	100%
	233	MACHINERY & EQUIP PARTS	761		63		3,000	0%	3,000		3,000	100%
	312	FREIGHT AND SHIPPING					300	0%	300		300	100%
	316	RADIO SERVICES	4,742	2,433		3,500	10,000	35%	10,000		10,000	100%
	340	UTILITY SERVICES	2,742	2,886	3,121	3,234	3,500	92%	3,500		3,500	100%
		RLM, GREENOUGH, ROCK CREEK TOWERS										
	357	OTHER PROFESSIONAL SERV			4,850		0	0%			0	0%
	369	OTHER REPAIR & MAINT.	813		1,206	1,950	2,200	89%	4,000		4,000	182%
		GENERATOR MAINT										
	532	LAND RENT		3,507	2,310	3,841	5,200	74%	5,200		5,200	100%
		LEASES: GREENOUGH \$2000, ROCK CREEK \$1200										
	533	MACHINERY & EQUIP RENTAL	102	94	97	100	100	100%	100		100	100%
	945	COMMUNICATION EQUIPMENT	146,050		54,000	8,778	16,500	53%	15,000		15,000	91%
		Warren Repeater										
		Account:	155,210	8,920	66,731	21,594	43,350	50%	43,650	0	43,650	100%
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	719,773	1,194,704	1,111,912	1,178,863	1,178,863	100%	1,214,445		1,214,445	103%
		GENERAL \$567,961 CASH \$ 119,938										
		FAIR \$ 43,535 REV \$1,175,000										
		DIST. CT \$ 48,710										
		WEED \$ 50,237 TOTAL \$1,294,938										
		EXTENSION \$ 13,329										
		PUBLIC SAFETY \$420,000 Communications \$ 43,350										
		SEARCH/RESCUE \$ 34,966 AMBULANCE \$ 36,000										
		ALTERNATIVES \$ 36,000 DUES \$ 843										
		BAL \$										
		Account:	719,773	1,194,704	1,111,912	1,178,863	1,178,863	100%	1,214,445	0	1,214,445	103%
		Orgn:	911,652	1,240,282	1,215,368	1,237,278	1,258,938	98%	1,294,938	0	1,294,938	102%

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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
			911,652	1,240,282	1,215,368	1,237,278	1,258,938	98%	1,294,938	0	1,294,938	102%

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2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	397	CONTRACT/LEASE PAYMENTS	36,000	36,000	36,000	36,000	36,000	100%	36,000		36,000	100%
		REV(PILT) \$36000										
		Account:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%
		Orgn:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%
		Fund:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%

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2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
227 CRIME VICTIMS												
410370 CRIME VICTIMS ASSISTANT PROGRAM												
	357	OTHER PROFESSIONAL SERV	3,970		4,299		0	0%			0	0%
		Account:	3,970		4,299		0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS			3,760		0	0%	8,000		8,000	*****%
		CASH \$4,018										
		REV \$4,000										
		Account:			3,760		0	***%	8,000	0	8,000	*****%
		Orgn:	3,970		8,059		0	0%	8,000	0	8,000	*****%
		Fund:	3,970		8,059		0	0%	8,000	0	8,000	*****%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			15-16	16-17	17-18	18-19	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											
	363	REPAIR-MAINT OFFICE EQUIP				49,224	30,000	164%				0	0%
	945	COMMUNICATION EQUIPMENT				106,908	106,908	100%				0	0%
		LMRS ENHANCEMENT - RADIO REPEATERS											
	948	COMPUTER EQUIPMENT				46,468	100,811	46%				0	0%
		Account:		51,054		202,600	237,719	85%		0	0	0	0%
		Orgn:		51,054		202,600	237,719	85%		0	0	0	0%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
210	OFFICE SUPPLIES		4,886	5,915	8,420	8,086	104%			0	0%	
	FURNITURE 16-17 GRANT PROJ 29											
220	OPERATING SUPPLIES		898	2,490	7,485	6,375	117%			0	0%	
312	FREIGHT AND SHIPPING			15	182	0	***%			0	0%	
357	OTHER PROFESSIONAL SERV		367	4,430		0	0%			0	0%	
920	CAPITAL OUTLAY-BUILDINGS			39,658		0	0%			0	0%	
945	COMMUNICATION EQUIPMENT					119,694	0%	119,694		119,694	100%	
	BRIDGER RADIO TOWER SITE 17-18 GRANT PROJ 30											
947	OFFICE MACHINERY & EQUIP.				12,069	12,627	96%			0	0%	
949	OTHER MACHINERY & EQUIP			7,369	15,192	48,036	32%	48,036		48,036	100%	
	INCIDENT TRAFFIC CONTROL TRAILER \$48036 18-19 GRANT PROJ 31											
	Account:		6,151	59,877	43,348	194,818	22%	167,730		0	167,730 86%	
	Orgn:		6,151	59,877	43,348	194,818	22%	167,730		0	167,730 86%	
	Fund:		57,205	59,877	245,948	432,537	57%	167,730		0	167,730 38%	

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2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
300 HISTORIC PRESERVATION												
460453 HISTORIC PRESERVATION PROGRAM												
	398	OTHER CONTRACTED SERVICES	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
		PRESERVATION OFFICER										
		Account:	10,000	10,000	10,000	10,000	10,000	100%	10,000	0	10,000	100%
460454 SHPO GRANT												
	398	OTHER CONTRACTED SERVICES	5,500	5,500	5,500	5,500	5,500	100%	5,500		5,500	100%
		Account:	5,500	5,500	5,500	5,500	5,500	100%	5,500	0	5,500	100%
		Orgn:	15,500	15,500	15,500	15,500	15,500	100%	15,500	0	15,500	100%
		Fund:	15,500	15,500	15,500	15,500	15,500	100%	15,500	0	15,500	100%



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2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM	2,416	2,350	2,534	1,294	5,000	26%	3,000		3,000	60%
	141	UNEMPLOYMENT INSURANCE	6	6	9	6	25	24%	15		15	60%
	142	WORKERS' COMPENSATION	25	13	15	7	30	23%	18		18	60%
	144	F.I.C.A.	185	180	194	99	385	26%	231		231	60%
	145	P.E.R.S.	200	197	215	110	430	26%	258		258	60%
	210	OFFICE SUPPLIES	619	450	293	232	400	58%	300		300	75%
	220	OPERATING SUPPLIES	2,842		218	2,207	3,030	73%	1,340		1,340	44%
	311	POSTAGE, BOX RENT ETC.	4	1	14		25	0%	25		25	100%
	312	FREIGHT AND SHIPPING	79		51	38	25	152%	25		25	100%
	330	PUBLIC, SUBSCR, DUES, FEE	963	1,696	2,883	3,196	2,700	118%	4,000		4,000	148%
	370	TRAVEL, MEALS, ETC	220	523	1,062	81	600	14%	600		600	100%
	390	OTHER PURCHASED SERVICES	577	575	656	808	2,030	40%	10,000		10,000	493%
		Law Enf. requests										
		CASH \$12,189										
		REV \$ 8,000										
		Account:	8,136	5,991	8,144	8,078	14,680	55%	19,812	0	19,812	134%
		Orgn:	8,136	5,991	8,144	8,078	14,680	55%	19,812	0	19,812	134%
		Fund:	8,136	5,991	8,144	8,078	14,680	55%	19,812	0	19,812	134%

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2953 FEMA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV

420761 PRE DISASTER MITIGATION PLAN

330	PUBLIC, SUBSCR, DUES, FEE					50	0%			0	0%
356	CONSULTANT'S SERVICES					24,950	0%	25,000		25,000	100%
	Account:					25,000	0%	25,000	0	25,000	100%
	Orgn:					25,000	0%	25,000	0	25,000	100%
	Fund:					25,000	0%	25,000	0	25,000	100%

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2956 CTEP

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
301 CTEP												
470121 Construction - Roberts Landscaping 2												
	790 OTHER GRANTS, CONTRIBUTIO		24,800				0	0%			0	0%
	Account:		24,800				0	***%	0	0	0	0%
470122 Construction - Bike Racks												
	790 OTHER GRANTS, CONTRIBUTIO		2,165				0	0%			0	0%
	Account:		2,165				0	***%	0	0	0	0%
	Orgn:		26,965				0	0%	0	0	0	0%
	Fund:		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
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
398	OTHER CONTRACTED SERVICES		8,562	6,754	6,714	8,503	10,703	79%	8,189		8,189	77%
	CASH - 1879											
	REV - \$8824											
	1706 X 4 = 6824											
	INJURY PREVENTION 2000											
	Account:		8,562	6,754	6,714	8,503	10,703	79%	8,189	0	8,189	76%
	Orgn:		8,562	6,754	6,714	8,503	10,703	79%	8,189	0	8,189	76%
	Fund:		8,562	6,754	6,714	8,503	10,703	79%	8,189	0	8,189	76%

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2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	5,460	5,798	8,677	6,833	6,833	100%	6,833		6,833	100%
		CASH - (\$										
		REV - \$6,833										
		Account:	5,460	5,798	8,677	6,833	6,833	100%	6,833	0	6,833	100%
		Orgn:	5,460	5,798	8,677	6,833	6,833	100%	6,833	0	6,833	100%
		Fund:	5,460	5,798	8,677	6,833	6,833	100%	6,833	0	6,833	100%

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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	78,215	65,896	102,144	74,177	77,980	95%	64,992		64,992	83%
		CASH - (\$1009.25)										
		REV - \$66002										
		Account:	78,215	65,896	102,144	74,177	77,980	95%	64,992	0	64,992	83%
		Orgn:	78,215	65,896	102,144	74,177	77,980	95%	64,992	0	64,992	83%
		Fund:	78,215	65,896	102,144	74,177	77,980	95%	64,992	0	64,992	83%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			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%	5,000		5,000	*****%
	Account:				5,000		0	***%	5,000	0	5,000	*****%
	Orgn:				5,000		0	0%	5,000	0	5,000	*****%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER

410640 GENERAL ELECTIONS

947	OFFICE MACHINERY & EQUIP.					0	0%	2,000		2,000	*****%
	\$2000 - Future Election Machine Purchases										
	Account:					0	***%	2,000	0	2,000	*****%
	Orgn:					0	0%	2,000	0	2,000	*****%



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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
213 COUNTY BUILDING												
420100 LAW ENFORCEMENT SERVICES												
	354	ARCHITECT,ENGINEER,SURVEY					0	0%	145,000		145,000	*****%
		JAIL/LAW AND JUSTICE PLANNING/DESIGN					0	***%	145,000	0	145,000	*****%
		Account:					0	***%	145,000	0	145,000	*****%
		Orgn:					0	0%	145,000	0	145,000	*****%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

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			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
944	TRANSPORTATION EQUIPMENT				5,000		0	0%	5,000		5,000	*****%
	Account:				5,000		0	***%	5,000	0	5,000	*****%
	Orgn:				5,000		0	0%	5,000	0	5,000	*****%
	Fund:				10,000		0	0%	157,000	0	157,000	*****%

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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT				10,353	10,353	100%	7,782		7,782	75%
		CASH \$7,782										
		Account:				10,353	10,353	100%	7,782	0	7,782	75%
		Orgn:				10,353	10,353	100%	7,782	0	7,782	75%
		Fund:				10,353	10,353	100%	7,782	0	7,782	75%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
220 AIRPORT												
430301 RED LODGE AIRPORT												
	369	OTHER REPAIR & MAINT.					60,000	0%	80,000		80,000	133%
		Runway Overlay										
		\$60,000 cash										
		\$20,000 Rev										
	944	TRANSPORTATION EQUIPMENT				11,000	0	***%			0	0%
		Account:				11,000	60,000	18%	80,000	0	80,000	133%
430302 BRIDGER AIRPORT												
	369	OTHER REPAIR & MAINT.					61,500	0%	81,500		81,500	133%
		Runway Overlay										
		\$61,500 cash										
		\$20,000 rev										
		Account:					61,500	0%	81,500	0	81,500	132%
		Orgn:				11,000	121,500	9%	161,500	0	161,500	132%
		Fund:				11,000	121,500	9%	161,500	0	161,500	132%

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4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
941	MACHINERY & EQUIPMENT						0	0%	72,000	48,000	120,000	*****%
	Joliet - Dozer w/ trade	44,000 (79,000-35,000)										
	Bridger - Excavator	28,000 (58,000-30,000)										
	RL - TRUCK	\$48,000										
944	TRANSPORTATION EQUIPMENT						0	0%	10,000		10,000	*****%
	RL FOREMAN PICKUP											
949	OTHER MACHINERY & EQUIP					8,282	0%				0	0%
	Account:					8,282	0%	82,000	48,000	130,000	1569%	
	Orgn:					8,282	0%	82,000	48,000	130,000	1569%	
	Fund:					8,282	0%	82,000	48,000	130,000	1569%	

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4005 FAIR CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
251 FAIRS												
460200 FAIRS												
	930	IMPROVEMENTS - NOT BLDGS					0	0%	15,000		15,000	*****%
		Account:					0	***%	15,000	0	15,000	*****%
		Orgn:					0	0%	15,000	0	15,000	*****%
		Fund:					0	0%	15,000	0	15,000	*****%

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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100	LAW ENFORCEMENT SERVICES											
944	TRANSPORTATION EQUIPMENT					0	0%	52,100		52,100	*****%	
	CASH \$19,100											
	TRANSF \$33,000											
	Account:					0	***%	52,100	0	52,100	*****%	
	Orgn:					0	0%	52,100	0	52,100	*****%	
	Fund:					0	0%	52,100	0	52,100	*****%	

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4007 LAND INFORMATION CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
948	COMPUTER EQUIPMENT						0	0%	3,500		3,500	*****%
	Cannon Scanner replacment	2022-2023					0	***%	3,500	0	3,500	*****%
	Account:						0	***%	3,500	0	3,500	*****%
	Orgn:						0	0%	3,500	0	3,500	*****%
	Fund:						0	0%	3,500	0	3,500	*****%



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4431 JUNK VEHICLE CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	930	IMPROVEMENTS - NOT BLDGS					0	0%	36,274		36,274	*****%
		FENCE STORAGE YARD										
	941	MACHINERY & EQUIPMENT					35,556	0%			0	0%
		CASH \$36,274										
		INT \$ 180										
		Account:					35,556	0%	36,274	0	36,274	102%
		Orgn:					35,556	0%	36,274	0	36,274	102%
		Fund:					35,556	0%	36,274	0	36,274	102%
Grand Total:			11,566,068	11,765,672	11,376,003	12,180,063	15,300,621		15,410,816	-302,150	15,108,666	