

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
111	SALARIES & WAGES - PERM		206,968	189,132	205,322	195,361	211,080	93%	189,400		189,400	90%
	1 Commissioner @ 8mo wages											
142	WORKERS' COMPENSATION		1,121	1,114	1,042	950	1,210	79%	1,270		1,270	105%
143	HEALTH INSURANCE		22,738	13,628	25,873	27,234	29,340	93%	26,500		26,500	90%
144	F.I.C.A.		15,235	14,255	15,476	14,895	16,147	92%	14,500		14,500	90%
145	P.E.R.S.		17,323	16,020	17,596	16,938	18,300	93%	16,620		16,620	91%
210	OFFICE SUPPLIES		3,236	1,536	663	2,920	4,000	73%	4,500		4,500	113%
	BD Desk Return \$710											
220	OPERATING SUPPLIES					322	0	***%			0	0%
231	GAS, OIL, DIESEL, GREASE		260	1,795	951	1,148	1,000	115%	1,200		1,200	120%
232	MOTOR VEHICLE PARTS		2,860	72	271	1,167	1,000	117%	1,200		1,200	120%
239	TIRES, TUBES ETC.		724	1,792	789	2,014	2,700	75%	2,700		2,700	100%
	all 3 tires											
311	POSTAGE, BOX RENT ETC.		79	332	190		350	0%	350		350	100%
312	FREIGHT AND SHIPPING				3	7	10	70%	10		10	100%
330	PUBLIC, SUBSCR, DUES, FEE		18,840	19,328	21,634	19,539	23,000	85%	23,000		23,000	100%
	MACO DUES - \$10,213											
	NACO DUES - \$450											
	OIL,GAS,COAL DUES - \$1181.74											
	FED MINERAL ROYALTY DUES - \$252.68											
	RC&D EDD & DUES - \$4,737											
	AGENDAS - \$2600											
345	TELEPHONE		1,461	1,185	1,130	1,237	1,300	95%	1,300		1,300	100%
	2 IPAD BROADBAND CARDS - 510/YR											
	2 CELL PHONES - 610/YR											
355	DATA PROCESSING SERVICES		420	313		307	0	***%	500		500	*****%
	PD LAPTOP SETUP											
361	REPAIR & MAINT MOTOR VEH		1,501	327	322	1,169	1,000	117%	1,300		1,300	130%
363	REPAIR-MAINT OFFICE EQUIP		459	600	550	665	480	139%	500		500	104%
370	TRAVEL, MEALS, ETC		2,029	1,314	4,286	1,479	3,300	45%	3,300		3,300	100%
	1000/COMM											
	500 Admin											
	500 Secretary											
	300 other (Justice Center Board)											
944	TRANSPORTATION EQUIPMENT			2,500			0	0%			0	0%
	Account:		295,254	265,243	296,098	287,352	314,217	91%	288,150	0	288,150	91%
410400 ADMINISTRATIVE SERVICES												
111	SALARIES & WAGES - PERM		56,158	67,117	70,435	95,695	107,500	89%	130,000		130,000	121%
	Admin officer											
	comm secretary											
141	UNEMPLOYMENT INSURANCE		140	235	317	239	270	89%	330		330	122%
142	WORKERS' COMPENSATION		574	788	716	935	1,240	75%	430		430	35%
143	HEALTH INSURANCE		8,531	8,531	8,635	16,281	19,560	83%	19,600		19,600	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
144	F.I.C.A.		4,149	4,914	5,073	7,081	8,230	86%	9,950		9,950	121%
145	P.E.R.S.		4,701	5,685	6,036	8,293	9,320	89%	16,620		16,620	178%
	Account:		74,253	87,270	91,212	128,524	146,120	88%	176,930	0	176,930	121%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		5,000			4,000	4,000	100%	26,000	5,000	31,000	775%
	Capital improvement fund to replace RL Commissioner vehicle											
	Account:		5,000			4,000	4,000	100%	26,000	5,000	31,000	775%
	Orgn:		374,507	352,513	387,310	419,876	464,337	90%	491,080	5,000	496,080	106%

1000 GENERAL FUND			Actuals		Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	16-17	17-18	18-19	19-20	19-20	19-20	20-21	20-21	20-21
202 CLERK AND RECORDER											
410630 PRIMARY ELECTIONS											
	111	SALARIES & WAGES - PERM 70% DPTY/ELECTION ADMIN @80% 7/1; @85% 2/1		22,209		39,106	42,900	91%			0 0%
	141	UNEMPLOYMENT INSURANCE		78		97	110	88%			0 0%
	142	WORKERS' COMPENSATION	26	188	40	204	270	76%			0 0%
	143	HEALTH INSURANCE 70% DPTY/ELECTION ADMIN HEALTH INS		4,266		6,838	6,850	100%			0 0%
	144	F.I.C.A.		1,577		2,841	3,290	86%			0 0%
	145	P.E.R.S.		1,881		3,391	3,720	91%			0 0%
	210	OFFICE SUPPLIES		6,590		8,938	7,500	119%			0 0%
	231	GAS, OIL, DIESEL, GREASE		50			200	0%			0 0%
	311	POSTAGE, BOX RENT ETC.		4,545		12,315	7,000	176%			0 0%
	312	FREIGHT AND SHIPPING		670		1,450	1,000	145%			0 0%
	320	PRINTING, BINDING ETC. Municipal & Primary		6,528		7,041	10,000	70%			0 0%
	330	PUBLIC, SUBSCR, DUES, FEE MACR - 500		2,042		1,776	3,000	59%			0 0%
	363	REPAIR-MAINT OFFICE EQUIP		7,852			8,500	0%			0 0%
	370	TRAVEL, MEALS, ETC MACRs Election Training		439		125	800	16%			0 0%
	390	OTHER PURCHASED SERVICES		16,458		9,094	20,000	45%			0 0%
		Account:	26	75,373	40	93,216	115,140	81%	0	0	0 0%
410640 GENERAL ELECTIONS											
	111	SALARIES & WAGES - PERM	21,057		33,738		0	0%	48,000		48,000 *****
	141	UNEMPLOYMENT INSURANCE	53		152		0	0%	120		120 *****
	142	WORKERS' COMPENSATION	157		171		0	0%	310		310 *****
	143	HEALTH INSURANCE	3,950		6,044		0	0%	6,900		6,900 *****
	144	F.I.C.A.	1,552		2,398		0	0%	3,700		3,700 *****
	145	P.E.R.S.	1,762		2,891		0	0%	4,200		4,200 *****
	210	OFFICE SUPPLIES	2,639		4,199		0	0%	7,500		7,500 *****
	231	GAS, OIL, DIESEL, GREASE					0	0%	100		100 *****
	311	POSTAGE, BOX RENT ETC.	9,239		5,088		0	0%	15,000		15,000 *****
	312	FREIGHT AND SHIPPING	772		468		0	0%	1,000		1,000 *****
	320	PRINTING, BINDING ETC.	8,441		5,036		0	0%	10,000		10,000 *****
	330	PUBLIC, SUBSCR, DUES, FEE	2,346		1,737		0	0%	3,000		3,000 *****
	363	REPAIR-MAINT OFFICE EQUIP	7,852		7,852		0	0%	8,500		8,500 *****
	370	TRAVEL, MEALS, ETC	310		41		0	0%	500		500 *****
	390	OTHER PURCHASED SERVICES	20,106		12,800		0	0%	20,000		20,000 *****
		Account:	80,236		82,615		0	***%	128,830	0	128,830 *****
410650 SPECIAL ELECTIONS-HAVA											
	220	OPERATING SUPPLIES				33,340	0	***%			0 0%
	947	OFFICE MACHINERY & EQUIP. New Equipment				13,700	48,025	29%	30,982		30,982 65%
		Account:				47,040	48,025	98%	30,982	0	30,982 64%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21
410900	RECORDS ADMINISTRATION											
	111	SALARIES & WAGES - PERM CR 90% DPTY @90% 30% DPTY/ELECTION ADMIN @90% 7/1 85% DPTY/AP CLERK @75% 7/1; @80% 9/1	178,799	185,051	196,971	181,767	186,020	98%	207,500		207,500	112%
	112	SALARIES & WAGES - TEMP.			12		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	276	402	715	282	290	97%	340		340	117%
	142	WORKERS' COMPENSATION	964	1,087	1,181	1,079	1,170	92%	1,400		1,400	120%
	143	HEALTH INSURANCE	25,564	26,423	27,148	28,977	28,870	100%	30,100		30,100	104%
	144	F.I.C.A.	12,685	12,872	14,118	13,430	14,230	94%	15,900		15,900	112%
	145	P.E.R.S.	14,966	15,674	15,646	15,804	16,130	98%	18,200		18,200	113%
	210	OFFICE SUPPLIES MB MONITOR & STAND	1,809	3,191	1,428	1,547	2,700	57%	2,200		2,200	81%
	231	GAS, OIL, DIESEL, GREASE			70	-209	300	-70%	300		300	100%
	311	POSTAGE, BOX RENT ETC.	1,243	2,690	2,958	2,685	3,000	90%	3,000		3,000	100%
	312	FREIGHT AND SHIPPING	19	191	139	73	250	29%	250		250	100%
	320	PRINTING, BINDING ETC.		348	328		400	0%	400		400	100%
	330	PUBLIC, SUBSCR, DUES, FEE ACH, FLEX, NOTARY DUES, TAX SALES MACR DUES 600.00	2,306	3,094	3,949	2,622	4,500	58%	4,500		4,500	100%
	345	TELEPHONE			74		0	0%			0	0%
	355	DATA PROCESSING SERVICES	14,289	6,891	6,667	7,750	9,500	82%	9,500		9,500	100%
	357	OTHER PROFESSIONAL SERV	145	202		187	450	42%	450		450	100%
	363	REPAIR-MAINT OFFICE EQUIP					500	0%	500		500	100%
	370	TRAVEL, MEALS, ETC ELECTION TRAINING FEB NOTARY TRAINING TAX APPEAL TRAINING	402	547	1,695	628	2,000	31%	1,000		1,000	50%
	Account:		253,467	258,663	273,099	256,622	270,310	95%	295,540	0	295,540	109%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS Election Machine upgrades in the future				2,000	2,000	100%	2,000		2,000	100%
	Account:					2,000	2,000	100%	2,000	0	2,000	100%
	Orgn:		333,729	334,036	355,754	398,878	435,475	92%	457,352	0	457,352	105%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		240,267	197,022	230,988	215,209	228,200	94%	243,700		243,700	107%
	FULL YEAR .5 FTE MV CLERK; INCREASE TO MID-CLERK HRLY RATE											
141	UNEMPLOYMENT INSURANCE		426	438	954	446	380	117%	400		400	105%
142	WORKERS' COMPENSATION		1,786	1,479	1,745	1,723	1,850	93%	1,280		1,280	69%
143	HEALTH INSURANCE		21,449	23,106	25,214	29,306	29,340	100%	29,400		29,400	100%
144	F.I.C.A.		17,939	14,662	17,460	16,381	17,460	94%	18,650		18,650	107%
145	P.E.R.S.		20,110	16,685	18,614	18,658	19,790	94%	21,380		21,380	108%
210	OFFICE SUPPLIES		2,941	4,624	2,236	1,978	3,000	66%	3,000		3,000	100%
231	GAS, OIL, DIESEL, GREASE		112				150	0%	150		150	100%
311	POSTAGE, BOX RENT ETC.		12,837	6,130	9,716	11,935	12,000	99%	12,500		12,500	104%
312	FREIGHT AND SHIPPING		212	337	235	233	400	58%	400		400	100%
320	PRINTING, BINDING ETC.		2,976	3,407	2,038	2,195	3,500	63%	3,500		3,500	100%
330	PUBLIC, SUBSCR, DUES, FEE		2,027	1,716	1,297	1,341	1,500	89%	1,500		1,500	100%
363	REPAIR-MAINT OFFICE EQUIP		1,165	1,093	1,096	972	1,500	65%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		1,406	502	386	527	2,000	26%	2,000		2,000	100%
390	OTHER PURCHASED SERVICES		3,875	3,577	3,577	3,649	4,000	91%	4,000		4,000	100%
	TAX RECORD PRESERVATION											
	COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783											
	Account:		329,528	274,778	315,556	304,553	325,070	94%	343,360	0	343,360	105%
	Orgn:		329,528	274,778	315,556	304,553	325,070	94%	343,360	0	343,360	105%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 6 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	18,183	16,718	18,183	18,183	18,183	100%	18,183		18,183	100%
		Return to previous match level										
		Account:	18,183	16,718	18,183	18,183	18,183	100%	18,183	0	18,183	100%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	25,787	25,787	26,818	29,891	29,891	100%	31,086		31,086	104%
		4% INCREASE requested 7/28/20										
		Account:	25,787	25,787	26,818	29,891	29,891	100%	31,086	0	31,086	103%
		Orgn:	43,970	42,505	45,001	48,074	48,074	100%	49,269	0	49,269	102%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	111	SALARIES & WAGES - PERM	241,892	335,427	362,664	391,318	386,000	101%	387,000		387,000	100%
ATTY NOT TO EXCEED DIST CT JUDGE SALARY												
DPTY INCREASED TO 80,000												
	112	SALARIES & WAGES - TEMP.	3,304	709			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	309	740	1,048	647	630	103%	630		630	100%
	142	WORKERS' COMPENSATION	1,913	2,889	2,720	2,691	3,430	78%	2,110		2,110	62%
	143	HEALTH INSURANCE	26,972	34,193	34,610	39,450	39,290	100%	39,300		39,300	100%
	144	F.I.C.A.	17,814	24,390	26,364	28,916	29,550	98%	29,610		29,610	100%
	145	P.E.R.S.	20,078	28,347	30,641	33,927	33,470	101%	33,940		33,940	101%
	210	OFFICE SUPPLIES	6,828	10,713	3,887	10,193	10,000	102%	12,000		12,000	120%
AN LAPTOP (REPLACE COMM LAPTOP THAT WAS CONVERTED)												
	231	GAS, OIL, DIESEL, GREASE		189			200	0%	200		200	100%
	311	POSTAGE, BOX RENT ETC.	1,036	382	784	1,075	1,800	60%	1,800		1,800	100%
	312	FREIGHT AND SHIPPING	183	6	60	41	150	27%	150		150	100%
	330	PUBLIC, SUBSCR, DUES, FEE	6,185	9,861	7,262	8,743	8,000	109%	8,000		8,000	100%
MCAs												
	345	TELEPHONE	1,284	1,751	1,146	1,554	2,000	78%	2,000		2,000	100%
3 IPHONES @ \$53/MO ea												
	352	LEGAL SERVICES	56,911	8,447	6,988	8,652	9,000	96%	15,000		15,000	167%
DONEY CROWLEY												
	357	OTHER PROFESSIONAL SERV	13,413	13,896	6,421	5,946	10,000	59%	10,000		10,000	100%
Systems 3,216												
	363	REPAIR-MAINT OFFICE EQUIP	841	1,898	1,246	1,547	1,500	103%	1,600		1,600	107%
	370	TRAVEL, MEALS, ETC	5,942	8,506	7,475	1,872	7,000	27%	7,000		7,000	100%
	380	TRAINING SERVICES		375			0	0%			0	0%
	947	OFFICE MACHINERY & EQUIP.				12,915	15,000	86%			0	0%
		Account:	404,905	482,719	493,316	549,487	557,020	99%	550,340	0	550,340	98%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS			10,000	16,000	16,000	100%	10,000		10,000	63%
		Account:			10,000	16,000	16,000	100%	10,000	0	10,000	62%
		Orgn:	404,905	482,719	503,316	565,487	573,020	99%	560,340	0	560,340	97%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
111	SALARIES & WAGES - PERM	4 mo clerk overlap	170,425	187,237	184,537	176,264	189,000	93%	175,400		175,400	93%
112	SALARIES & WAGES - TEMP.					1,392	0 ***%				0	0%
141	UNEMPLOYMENT INSURANCE		262	419	514	264	300	88%	260		260	87%
142	WORKERS' COMPENSATION		1,428	1,802	1,526	1,387	1,760	79%	830		830	47%
143	HEALTH INSURANCE	LS (5/6 yr), Clerk (1/3) yr add KN	8,794	9,430	11,400	17,488	24,580	71%	19,700		19,700	80%
144	F.I.C.A.		12,001	13,128	13,649	13,245	14,500	91%	13,420		13,420	93%
145	P.E.R.S.		13,366	15,705	15,774	15,282	16,400	93%	15,400		15,400	94%
210	OFFICE SUPPLIES		2,720	4,448	3,382	2,194	3,200	69%	3,200		3,200	100%
231	GAS, OIL, DIESEL, GREASE			39	251	181	100	181%	250		250	250%
311	POSTAGE, BOX RENT ETC.		154	1,525	609	646	2,000	32%	2,000		2,000	100%
POSTAGE PAID ENVELOPES												
312	FREIGHT AND SHIPPING			5	21	24	50	48%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE		2,281	2,127	1,465	1,955	2,200	89%	2,200		2,200	100%
JSI TRAINING CONFERENCE NEW ORLEANS												
352	LEGAL SERVICES						9,000	0%	9,000		9,000	100%
357	OTHER PROFESSIONAL SERV		45	585	56	52	1,500	3%	1,500		1,500	100%
363	REPAIR-MAINT OFFICE EQUIP	COPIER MAINTINANCE \$1200	1,150	1,150	1,150	360	1,500	24%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC	Fall 2021 Conference AirFair	5,641	2,508	1,800	1,921	2,000	96%	3,000		3,000	150%
394	JURY & WITNESS FEES			456			5,000	0%	5,000		5,000	100%
947	OFFICE MACHINERY & EQUIP.					7,681	7,690	100%			0	0%
	Account:		218,267	240,564	236,134	240,336	280,780	86%	252,710	0	252,710	90%
	Orgn:		218,267	240,564	236,134	240,336	280,780	86%	252,710	0	252,710	90%





CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21
		SEAMLESS - \$6,425										
		WEB HOSTING/SUPPORT - 222										
357		OTHER PROFESSIONAL SERV	2,887		313		1,700	0%	1,700		1,700	100%
361		REPAIR & MAINT MOTOR VEH	54	183		141	1,000	14%	1,000		1,000	100%
		COUNTY CAR										
362		REPAIR-MAINT MACH & EQUIP					500	0%	500		500	100%
363		REPAIR-MAINT OFFICE EQUIP	4,846	5,063	5,515	6,002	5,700	105%	6,000		6,000	105%
		PRINTER MAINTINANCE - \$2500										
		POSTAGE MACHINE LEASE - \$2900										
366		REPAIR & MAINT - BUILDING	11,598	5,707	23,374	48,822	53,000	92%	20,000		20,000	38%
		Pers Svc interior handicap entrance \$3,000)										
		Court House Carpet - \$7,000 (\$16,000 MATERIALS IN 229; TTL PROJECT \$23,000)										
		Pers Svc Roof - Phase 2 \$6,000 (\$4,000 MATERIALS IN 229; TTL PROJECT \$10,250)										
		.										
367		PLUMBING, HEATING & ELEC	1,032	288	996	2,937	6,000	49%	3,000		3,000	50%
		Admin/Court House Electrical work - \$6,000										
369		OTHER REPAIR & MAINT.	802		163		3,500	0%	3,500		3,500	100%
		Carpet Cleaning - Admin, Pers Svc, Extension										
370		TRAVEL, MEALS, ETC		20		1,119	0	***%	1,000		1,000	****%
390		OTHER PURCHASED SERVICES	13,938	4,817	5,205	5,335	5,500	97%	6,000		6,000	109%
		Email System (O365 210/MO; GD 2000)										
		Rug Cleaning										
395		LAND FILL SERVICES	3,145	3,269	3,810	4,224	4,500	94%	4,500		4,500	100%
533		MACHINERY & EQUIP RENTAL	60	30	44	30	200	15%	200		200	100%
790		OTHER GRANTS, CONTRIBUTIO				500	550	91%	550		550	100%
		BEARTOOTH HUMANE ALLIANCE \$525										
920		CAPITAL OUTLAY-BUILDINGS					0	0%	14,000		14,000	****%
		Electrical Upgrade (may split with 911)										
930		IMPROVEMENTS - NOT BLDGS	27,784				0	0%			0	0%
947		OFFICE MACHINERY & EQUIP.					0	0%	12,602		12,602	****%
		Admin Copier										
948		COMPUTER EQUIPMENT			8,524	7,680	12,000	64%			0	0%
		Admin Server										
949		OTHER MACHINERY & EQUIP			4,390		0	0%			0	0%
		Account:	399,715	369,791	383,064	463,506	557,610	83%	535,882	0	535,882	96%
411240 IMPROVEMENTS												
354		ARCHITECT,ENGINEER,SURVEY					2,000	0%	5,000		5,000	250%
		Pers. Svc Remodel										
		Court House Plan										
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%	25,000	0	25,000	113%
420100 LAW ENFORCEMENT SERVICES												
230		REPAIR & MAINT SUPPLIES			42	418	100	418%	500		500	500%
354		ARCHITECT,ENGINEER,SURVEY			7,327	2,493	1,000	249%	2,000		2,000	200%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 11 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
366	REPAIR & MAINT - BUILDING						0	0%	500		500	****%
369	OTHER REPAIR & MAINT.		85		180	630	3,500	18%	5,000		5,000	143%
	Old Jail											
	CRTHS ADDITION WIRING - 1500											
390	OTHER PURCHASED SERVICES		1,704	64	385	485	400	121%	500		500	125%
920	CAPITAL OUTLAY-BUILDINGS		36,400	213,353	999	15,480	0	***%			0	0%
	Account:		38,189	213,417	8,933	19,506	5,000	390%	8,500	0	8,500	170%
430200	ROAD & STREET SERVICES											
354	ARCHITECT,ENGINEER,SURVEY					7,464	0	***%	25,000		25,000	*****%
	County Wide CIP											
	Account:					7,464	0	***%	25,000	0	25,000	*****%
510332	LOSS CONTROL											
210	OFFICE SUPPLIES		279	745	690	2,027	500	405%	500		500	100%
	JPA/JPIA -											
231	GAS, OIL, DIESEL, GREASE		61				100	0%			0	0%
370	TRAVEL, MEALS, ETC		707				800	0%			0	0%
	SAFETY TRAININGS											
390	OTHER PURCHASED SERVICES				800		1,000	0%			0	0%
	Account:		1,047	745	1,490	2,027	2,400	84%	500	0	500	20%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				81,000	64,000	64,000	100%	10,370		10,370	16%
	Repay CIP overage for Jail Planning \$10,370											
	Account:				81,000	64,000	64,000	100%	10,370	0	10,370	16%
	Orgn:		438,951	583,953	474,487	556,503	651,010	85%	605,252	0	605,252	92%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 12 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	51,267	67,013	71,697	81,130	81,160	100%	94,161		94,161	116%
		2 mo @ \$6,871.92 13743.84										
		10 mo @ \$8,041.67										
		Account:	51,267	67,013	71,697	81,130	81,160	100%	94,161	0	94,161	116%
		Orgn:	51,267	67,013	71,697	81,130	81,160	100%	94,161	0	94,161	116%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 14 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
390	OTHER PURCHASED SERVICES						1,500	0%	1,500		1,500	100%
	CONSULTING SERVICES											
944	TRANSPORTATION EQUIPMENT						0	0%	17,000		17,000	*****%
	Future Vehicle Purchase											
	Account:		95,610	122,457	145,260	131,830	166,560	79%	188,840	0	188,840	113%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS					12,000	12,000	100%	5,000		5,000	42%
	future purchase of a new sanitarian vehicle (SUV or Truck in 23)											
	Account:					12,000	12,000	100%	5,000	0	5,000	41%
	Orgn:		102,556	129,483	152,071	157,603	191,790	82%	204,450	0	204,450	106%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 15 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
	357	OTHER PROFESSIONAL SERV	27,605	27,605	27,416	27,416	27,420	100%	27,856		27,856	102%
		COUNTY PARTICIPATION 2.64/CAPITA										
		Account:	27,605	27,605	27,416	27,416	27,420	100%	27,856	0	27,856	101%
		Orgn:	27,605	27,605	27,416	27,416	27,420	100%	27,856	0	27,856	101%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 16 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		20,950	20,954	21,255	22,185	23,000	96%	23,700		23,700	103%
	Audit + YE Assistance (est)											
	'20	15,650 + 8,000										
	'21	16,250 + 8,000										
	'22	16,750 + 8,000										
	Account:		20,950	20,954	21,255	22,185	23,000	96%	23,700	0	23,700	103%
	Orgn:		20,950	20,954	21,255	22,185	23,000	96%	23,700	0	23,700	103%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 17 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
223 POOR												
450110 ADMINISTRATION												
	716	INSTITUTIONAL EVALUATION					5,000	0%	5,000		5,000	100%
	718	BURIAL OF POOR		1,810		9,123	3,000	304%	9,400		9,400	313%
		\$2,350 EA										
		Account:		1,810		9,123	8,000	114%	14,400	0	14,400	180%
		Orgn:		1,810		9,123	8,000	114%	14,400	0	14,400	180%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
111	SALARIES & WAGES - PERM		24,319	24,332	16,100	20,128	23,000	88%	23,400		23,400	102%
	LK 30%											
112	SALARIES & WAGES - TEMP.				1,451	1,243	1,500	83%			0	0%
141	UNEMPLOYMENT INSURANCE		61	85	79	51	70	73%	60		60	86%
142	WORKERS' COMPENSATION		247	285	179	207	280	74%	80		80	29%
143	HEALTH INSURANCE		4,266	4,266	2,590	3,867	3,920	99%	4,000		4,000	102%
144	F.I.C.A.		1,696	1,717	1,288	1,588	1,880	84%	1,790		1,790	95%
145	P.E.R.S.		2,035	2,061	1,284	1,746	2,130	82%	2,060		2,060	97%
210	OFFICE SUPPLIES		635	488	656	932	1,590	59%	1,500		1,500	94%
	LK Computer Replacement (50%)											
220	OPERATING SUPPLIES		74	335	290	283	400	71%	400		400	100%
	SPELLING BEE - shools reimb											
231	GAS, OIL, DIESEL, GREASE		127	16			150	0%	150		150	100%
312	FREIGHT AND SHIPPING		22	15	35	16	50	32%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,584	773	346	464	1,000	46%	1,000		1,000	100%
355	DATA PROCESSING SERVICES		96	96		156	250	62%	250		250	100%
357	OTHER PROFESSIONAL SERV		11,115	11,357	16,703	16,718	1,700	983%	17,000		17,000	1000%
	\$15,000 Contracted Superintendent											
	\$1,733 TRS @11.55% 20-21											
	(2019-2020 had budget typo, contract has not increased)											
370	TRAVEL, MEALS, ETC		702	65	171		2,000	0%	2,000		2,000	100%
	Account:		46,979	45,891	41,172	47,399	39,920	119%	53,740	0	53,740	134%
	Orgn:		46,979	45,891	41,172	47,399	39,920	119%	53,740	0	53,740	134%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
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		100	0%	100		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			-3		0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	400	980	540	189	600	32%	600		600	100%
	355	DATA PROCESSING SERVICES		146			0	0%			0	0%
	370	TRAVEL, MEALS, ETC		854			0	0%			0	0%
	390	OTHER PURCHASED SERVICES	88,168	65,262	38,746	40,955	70,000	59%	66,000		66,000	94%
		CUSHING TERRELL PLANNING CONTRACT \$5,500/MO EST										
		Account:	88,568	78,968	39,338	41,144	70,700	58%	66,700	0	66,700	94%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM			19,889	15,024	23,000	65%			0	0%
	141	UNEMPLOYMENT INSURANCE			95	46	60	77%			0	0%
	142	WORKERS' COMPENSATION			216	186	1,540	12%			0	0%
	143	HEALTH INSURANCE			4,091	4,443	4,890	91%			0	0%
	144	F.I.C.A.			1,562	1,451	1,760	82%			0	0%
	145	P.E.R.S.			1,805	1,454	2,000	73%			0	0%
	210	OFFICE SUPPLIES			2,799	184	2,000	9%	100		100	5%
	220	OPERATING SUPPLIES					200	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE			102	31	1,000	3%			0	0%
	232	MOTOR VEHICLE PARTS					500	0%			0	0%
	311	POSTAGE, BOX RENT ETC.			20	90	50	180%			0	0%
	312	FREIGHT AND SHIPPING			23		50	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE			540	1,034	1,500	69%			0	0%
	354	ARCHITECT,ENGINEER,SURVEY				243	0	***%			0	0%
	355	DATA PROCESSING SERVICES			125		200	0%			0	0%
		new computer setup										
	361	REPAIR & MAINT MOTOR VEH					500	0%			0	0%
	370	TRAVEL, MEALS, ETC			1,395		1,500	0%			0	0%
	390	OTHER PURCHASED SERVICES				225	0	***%	60,000		60,000	****%
		INTERLOCAL AGREEMENT WITH SWEETGRASS COUNTY										
	944	TRANSPORTATION EQUIPMENT				14,954	15,000	100%			0	0%
		Account:			32,662	39,365	55,750	71%	60,100	0	60,100	107%
		Orgn:	88,568	78,968	72,000	80,509	126,450	64%	126,800	0	126,800	100%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 21 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
	370	TRAVEL, MEALS, ETC					0	0%	500		500	****%
		Account:					0	***%	26,010	0	26,010	****%
420441	FIRE PREVENTION GRANT											
	220	OPERATING SUPPLIES					0	0%	8,030		8,030	****%
		Fire Shelters										
		\$7300 Grant; 10% match (reimbursed by Rural Fire Districts)										
		Account:					0	***%	8,030	0	8,030	****%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS					0	0%	27,000		27,000	****%
		CIP transfer for vehicle										
		Account:					0	***%	27,000	0	27,000	****%
		Orgn:					0	0%	169,940	0	169,940	****%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 22 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	9,700	12,000	9,610	12,900	15,000	86%	15,000		15,000	100%
		Account:	9,700	12,000	9,610	12,900	15,000	86%	15,000	0	15,000	100%
		Orgn:	9,700	12,000	9,610	12,900	15,000	86%	15,000	0	15,000	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget	
			19-20	19-20	19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21	
252 DISASTER & EMERGENCY SERV													
411851 GIS / RURAL ADDRESSING													
	210	OFFICE SUPPLIES				242	0	***%				0	0%
	220	OPERATING SUPPLIES	900	2,547	1,841	170	2,000	9%				0	0%
	311	POSTAGE, BOX RENT ETC.	186		213	19	500	4%				0	0%
	330	PUBLIC, SUBSCR, DUES, FEE			-385		0	0%				0	0%
		Account:	1,086	2,547	1,669	431	2,500	17%	0	0		0	0%
420440 FIRE PREVENTION													
	220	OPERATING SUPPLIES				383	500	77%				0	0%
	312	FREIGHT AND SHIPPING				30	0	***%				0	0%
	330	PUBLIC, SUBSCR, DUES, FEE					500	0%				0	0%
	357	OTHER PROFESSIONAL SERV				107	1,000	11%				0	0%
		Account:				520	2,000	26%	0	0		0	0%
420441 FIRE PREVENTION GRANT													
	220	OPERATING SUPPLIES		6,500		6,830	0	***%				0	0%
	312	FREIGHT AND SHIPPING				89	0	***%				0	0%
	370	TRAVEL, MEALS, ETC	793				0	0%				0	0%
	790	OTHER GRANTS, CONTRIBUTIO	16,372		6,000		6,500	0%				0	0%
		Account:	17,165	6,500	6,000	6,919	6,500	106%	0	0		0	0%
420605 EMPG REVERTED FUNDS													
	210	OFFICE SUPPLIES					0	0%	16,500			16,500	*****%
		75%											
		Account:					0	***%	16,500	0		16,500	*****%
420760 CIVIL DEFENSE & EMS													
	111	SALARIES & WAGES - PERM	68,232	76,469	90,284	103,704	103,000	101%	72,000			72,000	70%
	112	SALARIES & WAGES - TEMP.					5,000	0%				0	0%
		Melvin Hoferer-DEPUTY FIRE WARDEN											
	141	UNEMPLOYMENT INSURANCE	171	268	402	252	270	93%	200			200	74%
	142	WORKERS' COMPENSATION	3,743	4,976	4,471	4,608	7,230	64%	1,140			1,140	16%
	143	HEALTH INSURANCE	8,531	8,531	12,324	14,317	14,670	98%	9,800			9,800	67%
	144	F.I.C.A.	5,081	5,734	6,663	7,329	8,270	89%	5,510			5,510	67%
	145	P.E.R.S.	5,675	6,477	7,653	8,623	8,930	97%	6,320			6,320	71%
		EMPG \$12,500 total Fringe											
	210	OFFICE SUPPLIES	645	579	562	6,066	9,000	67%	6,000			6,000	67%
	220	OPERATING SUPPLIES	7,641	2,833	6,010	20,194	14,500	139%	10,000			10,000	69%
	231	GAS, OIL, DIESEL, GREASE	1,605	1,751	2,065	1,463	1,800	81%	1,000			1,000	56%
	232	MOTOR VEHICLE PARTS	39	798		66	500	13%	500			500	100%
	239	TIRES, TUBES ETC.			1,200		500	0%	500			500	100%
	311	POSTAGE, BOX RENT ETC.		186	9		250	0%	100			100	40%
	312	FREIGHT AND SHIPPING	244	131	342	522	500	104%	250			250	50%
	316	RADIO SERVICES					2,000	0%	2,000			2,000	100%
	320	PRINTING, BINDING ETC.					500	0%	500			500	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
330	PUBLIC, SUBSCR, DUES, FEE		350	605	2,538	857	2,000	43%	1,000		1,000	50%
345	TELEPHONE		360	591	1,387	1,497	1,920	78%	2,000		2,000	104%
	5 ipads @27.60/mo ea											
	1 jet pack @21.25/mo											
355	DATA PROCESSING SERVICES		1,034	2,459	1,688	1,582	1,700	93%	1,500		1,500	88%
	DIS											
356	CONSULTANT'S SERVICES					1	0	***%			0	0%
357	OTHER PROFESSIONAL SERV		1,255	2,599	2,544	1,303	6,000	22%	1,000		1,000	17%
361	REPAIR & MAINT MOTOR VEH		152	152	72	52	800	7%	500		500	63%
362	REPAIR-MAINT MACH & EQUIP			200			200	0%	200		200	100%
363	REPAIR-MAINT OFFICE EQUIP		149		210		200	0%	200		200	100%
366	REPAIR & MAINT - BUILDING					2,800	13,000	22%			0	0%
369	OTHER REPAIR & MAINT.				40		0	0%			0	0%
370	TRAVEL, MEALS, ETC		3,761	1,101	4,241	2,349	5,300	44%	1,500		1,500	28%
390	OTHER PURCHASED SERVICES				60		0	0%			0	0%
944	TRANSPORTATION EQUIPMENT			25,746	2,685		0	0%			0	0%
947	OFFICE MACHINERY & EQUIP.					5,450	0	***%			0	0%
	Account:		108,668	142,186	147,450	183,035	208,040	88%	123,720	0	123,720	59%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		5,000			3,500	3,500	100%	27,000		27,000	771%
	Capital improvement fund future vehicle.											
	Account:		5,000			3,500	3,500	100%	27,000	0	27,000	771%
	Orgn:		131,919	151,233	155,119	194,405	222,540	87%	167,220	0	167,220	75%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 25 of 104  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	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	163,549	160,410	133,887	168,407	144,000	117%	180,000		180,000	125%
		Account:	163,549	160,410	133,887	168,407	144,000	117%	180,000	0	180,000	125%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	1,597	965	2,569	1,986	3,000	66%	3,000		3,000	100%
		Account:	1,597	965	2,569	1,986	3,000	66%	3,000	0	3,000	100%
		Orgn:	170,146	161,495	136,456	170,393	157,000	109%	193,000	0	193,000	122%
		Fund:	2,793,547	3,007,520	3,004,354	3,336,770	3,670,046	91%	3,849,630	5,000	3,854,630	105%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 26 of 104  
Report ID: B240A2

2100 RESORT TAX			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget	
			19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21	
218 ROADS AND BRIDGES													
430202 WEST FORK ROAD													
	231	GAS, OIL, DIESEL, GREASE					800	0%				0	0%
	369	OTHER REPAIR & MAINT. Harddrives STRIPING				106,166	105,366	101%	30,000			30,000	28%
	450	RAW MATERIALS-GRAVEL				15,000	15,000	100%	3,448			3,448	23%
		Account:				121,166	121,166	100%	33,448	0		33,448	27%
430232 RIGHT OF WAY													
	450	RAW MATERIALS-GRAVEL			16,403		0	0%				0	0%
		Account:			16,403		0	***%	0	0		0	0%
521000 INTERFUND TRANSFERS OUT													
	820	TRANSFERS TO OTHER FUNDS	148,631	50,300			0	0%	16,552			16,552	*****%
		Reimburse Road Fund for Ski Run Road Chip Seal											
		Account:	148,631	50,300			0	***%	16,552	0		16,552	*****%
		Orgn:	148,631	50,300	16,403	121,166	121,166	100%	50,000	0		50,000	41%
		Fund:	148,631	50,300	16,403	121,166	121,166	100%	50,000	0		50,000	41%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
370	TRAVEL, MEALS, ETC		1,532		1,063	492	1,600	31%	1,600		1,600	100%
390	OTHER PURCHASED SERVICES		3,975	1,966	5,836	5,581	7,500	74%	7,500		7,500	100%
395	LAND FILL SERVICES		2,374	2,482	3,538	3,796	4,500	84%	4,500		4,500	100%
410	CONCRETE & CLAY PRODUCTS		21		3,769	3,710	5,000	74%	5,000		5,000	100%
420	METAL PRODUCTS		2,708	840	2,165	3,898	3,000	130%	3,000		3,000	100%
430	WOOD PRODUCTS		1,021	671	1,173	744	2,000	37%	2,000		2,000	100%
450	RAW MATERIALS-GRAVEL		294,596	214,791	294,831	385,835	379,500	102%	360,000		360,000	95%
	B-\$120,000											
	J-Purchase \$120,000											
	RL-purchase \$120,000											
470	FABRIC MATERIALS-ASPHALT		102,306	44,701	101,469	126,061	140,000	90%	140,000		140,000	100%
	Dust abatement \$30,000											
533	MACHINERY & EQUIP RENTAL		930	4,544	449	720	5,000	14%	5,000		5,000	100%
920	CAPITAL OUTLAY-BUILDINGS				118,149		84,000	0%			0	0%
941	MACHINERY & EQUIPMENT		559,670	351,370	361,773	344,770	316,000	109%	351,000		351,000	111%
	Red Lodge Grader \$316,000											
	Mower Tractor \$35,000											
942	CONSTRUCT/MAINT-MACHINERY		32,246	36,006		11,930	35,000	34%	35,000		35,000	100%
944	TRANSPORTATION EQUIPMENT			12,645		30,926	0	***%			0	0%
950	CONSTRUCTION		15,994			4,716	11,000	43%	10,000		10,000	91%
	E Pryor Road Realignment											
	Account:		2,174,907	1,702,626	1,921,992	2,025,136	2,217,270	91%	2,252,020	0	2,252,020	101%
430202	WEST FORK ROAD											
369	OTHER REPAIR & MAINT.					16,552	0	***%			0	0%
950	CONSTRUCTION		154,694	77,826			0	0%			0	0%
	Account:		154,694	77,826		16,552	0	***%	0	0	0	0%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			2,500	5,000	10,000	10,000	100%	10,000		10,000	100%
	RL Foreman Pickup											
	Account:			2,500	5,000	10,000	10,000	100%	10,000	0	10,000	100%
	Orgn:		2,329,601	1,782,952	1,926,992	2,051,688	2,227,270	92%	2,262,020	0	2,262,020	101%
	Fund:		2,329,601	1,782,952	1,926,992	2,051,688	2,227,270	92%	2,262,020	0	2,262,020	101%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

2130 BRIDGE FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	459,778	424,369	481,276	455,944	505,000	90%	515,700		515,700	102%
	141	UNEMPLOYMENT INSURANCE	1,150	1,533	2,165	1,176	1,270	93%	1,290		1,290	102%
	142	WORKERS' COMPENSATION	35,214	42,030	39,532	36,473	47,470	77%	32,440		32,440	68%
	143	HEALTH INSURANCE	58,016	55,867	61,381	68,291	73,350	93%	73,400		73,400	100%
	144	F.I.C.A.	34,303	32,702	35,689	34,506	38,640	89%	39,460		39,460	102%
	145	P.E.R.S.	38,484	37,109	41,246	39,513	43,790	90%	45,230		45,230	103%
	220	OPERATING SUPPLIES	1,347	759	2,620	425	1,500	28%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	74,200	104,107	99,668	62,974	87,000	72%	87,000		87,000	100%
SHIFT FUEL COSTS TO ROAD FUNDS												
	233	MACHINERY & EQUIP PARTS	32,558	33,700	20,572	27,925	50,000	56%	50,000		50,000	100%
	239	TIRES, TUBES ETC.	7,480	-6,455	11,952	9,869	15,000	66%	15,000		15,000	100%
	312	FREIGHT AND SHIPPING	198	1,176	147	500	1,000	50%	1,000		1,000	100%
	340	UTILITY SERVICES	9,461	9,994	9,756	13,351	10,000	134%	15,000		15,000	150%
		garbage fees up										
	354	ARCHITECT,ENGINEER,SURVEY	14,741	12,728	3,706	24,274	5,000	485%	15,000		15,000	300%
		REVIEW NARROW BRIDGES (FARM TO MARKET)										
		FLAP GRANT APPLICATION PREP										
		TSEP PER GRANT PREP										
	362	REPAIR-MAINT MACH & EQUIP	3,873	4,901	475	8,041	5,000	161%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.	600				1,500	0%	1,500		1,500	100%
	410	CONCRETE & CLAY PRODUCTS	1,389	-45	3,253	4,152	4,000	104%	4,000		4,000	100%
	420	METAL PRODUCTS	35,735	16,865	46,772	40,286	40,000	101%	40,000		40,000	100%
	430	WOOD PRODUCTS	60			1,094	2,000	55%	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			672,636	690,093	97%			0	0%
	950	CONSTRUCTION				12,502	0	***%			0	0%
		Account:	819,985	772,653	860,210	1,513,932	1,631,613	93%	954,520	0	954,520	58%
430243 TSEP CONSTRUCTION												
	932	BRIDGES	304,075	187,822	3,690	1,549	0	***%	5,000		5,000	*****%
		CHANCE BRIDGE ENGINEERING(2022										
		CONSTRUCTION; \$750,000 GRANT TOTAL)										
		Account:	304,075	187,822	3,690	1,549	0	***%	5,000	0	5,000	*****%
		Orgn:	1,124,060	960,475	863,900	1,515,481	1,631,613	93%	959,520	0	959,520	58%
		Fund:	1,124,060	960,475	863,900	1,515,481	1,631,613	93%	959,520	0	959,520	58%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 30 of 104  
Report ID: B240A2

2150 PREDATORY ANIMAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21
260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
	390	OTHER PURCHASED SERVICES	2,069	1,759	1,684	1,499	1,760	85%	1,760		1,760	100%
		MOU FY 20-21										
		CASH \$329.90										
		Account:	2,069	1,759	1,684	1,499	1,760	85%	1,760	0	1,760	100%
		Orgn:	2,069	1,759	1,684	1,499	1,760	85%	1,760	0	1,760	100%
		Fund:	2,069	1,759	1,684	1,499	1,760	85%	1,760	0	1,760	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
251 FAIRS												
460200 FAIRS												
	111	SALARIES & WAGES - PERM	8,965	7,166	7,450	5,908	8,500	70%	23,000		23,000	271%
	141	UNEMPLOYMENT INSURANCE	22	25	33	14	30	47%	100		100	333%
	142	WORKERS' COMPENSATION	331	269	262	105	330	32%	300		300	91%
	143	HEALTH INSURANCE	4	4	61	197	0	***%			0	0%
	144	F.I.C.A.	686	548	553	413	660	63%	1,800		1,800	273%
	145	P.E.R.S.	588	432	495	472	740	64%	2,100		2,100	284%
	210	OFFICE SUPPLIES	1,506	2,853	1,202	1,223	2,500	49%	2,500		2,500	100%
	220	OPERATING SUPPLIES	4,919	3,744	9,395	11,597	9,000	129%	9,000		9,000	100%
	222	CHEMICAL,LAB & MED SUPP	92	168	60	74	200	37%	200		200	100%
	230	REPAIR & MAINT SUPPLIES	6,767	4,552	4,738	4,285	7,000	61%	7,000		7,000	100%
	231	GAS, OIL, DIESEL, GREASE	85	53	187	350	300	117%	300		300	100%
	233	MACHINERY & EQUIP PARTS			8		500	0%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	196	250		689	500	138%	500		500	100%
	312	FREIGHT AND SHIPPING	170	32	42	82	500	16%	500		500	100%
	320	PRINTING, BINDING ETC.	1,969	1,847	1,716	1,884	2,200	86%	2,200		2,200	100%
	330	PUBLIC, SUBSCR, DUES, FEE	2,849	2,835	3,071	2,968	4,500	66%	4,500		4,500	100%
	340	UTILITY SERVICES	7,418	6,683	6,291	7,466	8,500	88%	8,500		8,500	100%
	366	REPAIR & MAINT - BUILDING	8,659	2,395	10,845	19,090	15,000	127%	10,000		10,000	67%
		Painting										
		Roof over Entries										
		Beef Wash rack										
	369	OTHER REPAIR & MAINT.					10,000	0%	15,000		15,000	150%
		Electric peds										
	370	TRAVEL, MEALS, ETC	3,520	3,740	4,473	5,652	6,000	94%	6,000		6,000	100%
		judges										
	390	OTHER PURCHASED SERVICES	9,516	9,651	9,805	11,536	10,000	115%	10,000		10,000	100%
	395	LAND FILL SERVICES	1,321	1,253	1,544	1,454	1,500	97%	1,500		1,500	100%
	450	RAW MATERIALS-GRAVEL		930			1,000	0%	1,000		1,000	100%
	510	INSURANCE		1,090	1,130	2,105	1,500	140%	2,200		2,200	147%
	533	MACHINERY & EQUIP RENTAL	1,450	1,000	1,590	1,645	1,700	97%	1,700		1,700	100%
		Tent rental \$800										
		Porta Pots \$600										
	730	4-H & FFA PREMIUMS	9,942	10,421	9,913	11,072	11,000	101%	11,000		11,000	100%
	920	CAPITAL OUTLAY-BUILDINGS				11,685	10,000	117%	15,000		15,000	150%
		roof over scale area										
	930	IMPROVEMENTS - NOT BLDGS	5,000	9,287	10,000		10,000	0%	5,000		5,000	50%
		perimeter fencing										
	941	MACHINERY & EQUIPMENT				5,199	0	***%			0	0%
		Account:	75,975	71,228	84,864	107,165	123,660	87%	141,400	0	141,400	114%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS			5,000	10,000	10,000	100%	10,000		10,000	100%
		transfer to CIP										
		Account:			5,000	10,000	10,000	100%	10,000	0	10,000	100%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 32 of 104  
Report ID: B240A2

2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
		Orgn:	75,975	71,228	89,864	117,165	133,660	88%	151,400	0	151,400	113%
		Fund:	75,975	71,228	89,864	117,165	133,660	88%	151,400	0	151,400	113%



2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
220 AIRPORT												
430301 RED LODGE AIRPORT												
	111	SALARIES & WAGES - PERM			1,456	1,785	3,000	60%	3,500		3,500	117%
	141	UNEMPLOYMENT INSURANCE			7	4	10	40%	10		10	100%
	142	WORKERS' COMPENSATION			121	144	200	72%	60		60	30%
	144	F.I.C.A.			111	137	230	60%	300		300	130%
	145	P.E.R.S.				1	0	***%			0	0%
	230	REPAIR & MAINT SUPPLIES	2,899	3,125	287	814	3,000	27%	3,000		3,000	100%
		Reciever \$3550										
	231	GAS, OIL, DIESEL, GREASE	507	753	446	386	1,000	39%	1,000		1,000	100%
	239	TIRES, TUBES ETC.		212		1,427	500	285%	500		500	100%
	340	UTILITY SERVICES	4,269	3,848	3,457	3,566	4,500	79%	4,500		4,500	100%
	345	TELEPHONE	2,001	2,197	2,285	2,337	2,100	111%	2,300		2,300	110%
	354	ARCHITECT,ENGINEER,SURVEY					0	0%	5,000		5,000	****%
		Airport Runway Evaluation										
	369	OTHER REPAIR & MAINT.	3,674	3,561	896	5,899	5,000	118%			0	0%
	395	LAND FILL SERVICES	1,213	1,229	1,436	1,522	1,300	117%	1,600		1,600	123%
	510	INSURANCE	3,577		1,664	1,789	1,900	94%	1,900		1,900	100%
	944	TRANSPORTATION EQUIPMENT			20,500		0	0%			0	0%
		Account:	18,140	14,925	32,666	19,811	22,740	87%	23,670	0	23,670	104%
430302 BRIDGER AIRPORT												
	230	REPAIR & MAINT SUPPLIES	326	342	993	750	3,200	23%	3,200		3,200	100%
		FENCING & LIGHTING SUPPLIES										
	340	UTILITY SERVICES	2,666	2,458	2,655	2,773	2,800	99%	2,800		2,800	100%
	354	ARCHITECT,ENGINEER,SURVEY			585		500	0%	500		500	100%
	369	OTHER REPAIR & MAINT.	500	50	220		18,000	0%	20,000		20,000	111%
		Crack Seal in CIP Fund										
	510	INSURANCE	3,302		1,536	1,651	1,800	92%	1,800		1,800	100%
	920	CAPITAL OUTLAY-BUILDINGS			13,802	14,555	0	***%			0	0%
	930	IMPROVEMENTS - NOT BLDGS					27,500	0%			0	0%
		Account:	6,794	2,850	19,791	19,729	53,800	37%	28,300	0	28,300	52%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	30,000		40,000	40,000	40,000	100%	60,000		60,000	150%
		for future seal coat										
		\$20,000 RL										
		\$40,000 Bridger										
		Account:	30,000		40,000	40,000	40,000	100%	60,000	0	60,000	150%
		Orgn:	54,934	17,775	92,457	79,540	116,540	68%	111,970	0	111,970	96%
		Fund:	54,934	17,775	92,457	79,540	116,540	68%	111,970	0	111,970	96%

2180 DISTRICT COURT			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			16-17	17-18	18-19	19-20	19-20	19-20	20-21	20-21	20-21	20-21
208 DISTRICT COURT												
410322 JURY SERVICES-CRIMINAL												
	394	JURY & WITNESS FEES	5,536		60		14,000	0%	14,000		14,000	100%
		Account:	5,536		60		14,000	0%	14,000	0	14,000	100%
410324 PROSECUTION SERV-CRIMINAL												
	394	JURY & WITNESS FEES	756		5,780		4,000	0%	4,000		4,000	100%
		Account:	756		5,780		4,000	0%	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	185,492	189,968	186,450	194,828	203,000	96%	209,400		209,400	103%
	112	SALARIES & WAGES - TEMP.	1,591	102			1,000	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	299	422	514	303	330	92%	340		340	103%
	142	WORKERS' COMPENSATION	1,021	1,119	947	947	1,170	81%	1,400		1,400	120%
	143	HEALTH INSURANCE	25,594	25,811	25,904	29,306	29,340	100%	29,400		29,400	100%
	144	F.I.C.A.	13,835	13,323	13,099	14,419	15,650	92%	16,020		16,020	102%
	145	P.E.R.S.	15,593	16,099	15,802	16,892	17,730	95%	18,370		18,370	104%
	210	OFFICE SUPPLIES	6,072	5,510	4,425	4,590	6,000	77%	6,000		6,000	100%
	231	GAS, OIL, DIESEL, GREASE			78		100	0%	100		100	100%
	311	POSTAGE, BOX RENT ETC.	1,050	935	2,438	1,139	2,500	46%	2,500		2,500	100%
	312	FREIGHT AND SHIPPING	65	63	127	68	250	27%	250		250	100%
	320	PRINTING, BINDING ETC.	70				200	0%	200		200	100%
	330	PUBLIC, SUBSCR, DUES, FEE	2,326	2,269	1,174	1,662	3,000	55%	3,000		3,000	100%
		MCA full set \$400.										
		Hard copy of ARM										
	357	OTHER PROFESSIONAL SERV	7,900	6,885	9,265	8,832	9,000	98%	9,000		9,000	100%
	363	REPAIR-MAINT OFFICE EQUIP	405	540	541	270	750	36%	750		750	100%
	370	TRAVEL, MEALS, ETC	2,564	1,051	410	24	4,000	1%	1,000		1,000	25%
		Convention with deputy (expect to be postponed)										
		Account:	263,877	264,097	261,174	273,280	294,020	93%	297,730	0	297,730	101%
410332 JURY SERVICES												
	394	JURY & WITNESS FEES			-68	75	8,000	1%	8,000		8,000	100%
		Account:			-68	75	8,000	1%	8,000	0	8,000	100%
410334 PROSECUTION SERVICES												
	394	JURY & WITNESS FEES		65	-53		8,000	0%	8,000		8,000	100%
		Account:		65	-53		8,000	0%	8,000	0	8,000	100%
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%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 35 of 104  
Report ID: B240A2

2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
420300	PROBATION SERVICES											
	390 OTHER PURCHASED SERVICES		65,992	32,349	7,088	20,150	90,000	22%	90,000		90,000	100%
	12-13 \$89,590											
		Account:	65,992	32,349	7,088	20,150	90,000	22%	90,000	0	90,000	100%
		Orgn:	336,161	296,511	273,981	293,505	422,020	70%	425,730	0	425,730	100%
		Fund:	336,161	296,511	273,981	293,505	422,020	70%	425,730	0	425,730	100%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 37 of 104  
Report ID: B240A2

2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
				5,634			0	0%	5,640		5,640	****%
	942	CONSTRUCT/MAINT-MACHINERY										
	944	TRANSPORTATION EQUIPMENT				7,775	0	***%			0	0%
		Account:	290,970	313,153	317,504	314,452	382,890	82%	382,520	0	382,520	99%
450420		WEED FREE SEED HAY SERVICES										
	220	OPERATING SUPPLIES		1,520		1,000	1,000	100%	1,000		1,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE	1,298		315	455	0	***%			0	0%
		Account:	1,298	1,520	315	1,455	1,000	146%	1,000	0	1,000	100%
		Orgn:	292,268	314,673	317,819	315,907	383,890	82%	383,520	0	383,520	99%
		Fund:	292,268	314,673	317,819	315,907	383,890	82%	383,520	0	383,520	99%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 38 of 104  
Report ID: B240A2

2210 PARK FUND

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

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 39 of 104  
Report ID: B240A2

2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		300	324	324	348	350	99%	350		350	100%
SHARED PUBLICATION BTWN 3 LIBRARIES												
390	OTHER PURCHASED SERVICES		225,487	245,282	253,445	264,809	265,558	100%	287,000		287,000	108%
	RED LODGE	\$130,298 (45.40%)	6 mills = \$285,371.25									
	JOLIET	\$ 80,647 (28.10%)										
	BRIDGER	\$ 76,055 (26.50%)	other revenues = \$2893									
	Account:		225,787	245,606	253,769	265,157	265,908	100%	287,350	0	287,350	108%
	Orgn:		225,787	245,606	253,769	265,157	265,908	100%	287,350	0	287,350	108%
	Fund:		225,787	245,606	253,769	265,157	265,908	100%	287,350	0	287,350	108%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 40 of 104  
Report ID: B240A2

2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420730 AMBULANCE - EMS												
391	AMBULANCE, CLINIC & HOSP		250,000	260,000	260,000	254,000	254,000	100%	268,000		268,000	106%
	REV \$256,000											
	CASH \$12,722.87											
	Account:		250,000	260,000	260,000	254,000	254,000	100%	268,000	0	268,000	105%
	Orgn:		250,000	260,000	260,000	254,000	254,000	100%	268,000	0	268,000	105%
	Fund:		250,000	260,000	260,000	254,000	254,000	100%	268,000	0	268,000	105%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 41 of 104  
Report ID: B240A2

2260 EMERGENCY DISASTER FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21
-----												
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				21,400	21,400	100%				0 0%
		Partial FEMA equipment reimbursement to Road Capital										
		Account:				21,400	21,400	100%	0	0		0 0%
		Orgn:		27,509		21,400	21,400	100%	0	0		0 0%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 42 of 104  
Report ID: B240A2

2260 EMERGENCY DISASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420100 LAW ENFORCEMENT SERVICES												
	369	OTHER REPAIR & MAINT.					44,223	0%			0	0%
		Account:					44,223	0%	0	0	0	0%
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES	300	4,164			0	0%			0	0%
	354	ARCHITECT, ENGINEER, SURVEY		3,045			0	0%			0	0%
	369	OTHER REPAIR & MAINT.					0	0%	42,836		42,836	*****%
		Balance \$42,836.82										
	420	METAL PRODUCTS		16,802			0	0%			0	0%
	450	RAW MATERIALS-GRAVEL		13,238	13,298		0	0%			0	0%
	490	OTHER MATERIALS - RIP/RAP			5,599		0	0%			0	0%
		Account:		30,340	26,106		0	***%	42,836	0	42,836	*****%
		Orgn:		30,340	26,106		44,223	0%	42,836	0	42,836	96%
		Fund:		57,849	26,106	21,400	65,623	33%	42,836	0	42,836	65%

2265 EMERGENCY DISASTER COVID-19

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
215 PUBLIC HEALTH												
440100 PUBLIC HEALTH SERVICES												
	210	OFFICE SUPPLIES				207	0	***%			0	0%
		Account:				207	0	***%	0	0	0	0%
440110 ADMINISTRATION												
	111	SALARIES & WAGES - PERM					0	0%	10,400		10,400	*****%
		Health Officer COVID Supplement (July - Dec)										
	141	UNEMPLOYMENT INSURANCE					0	0%	30		30	*****%
	142	WORKERS' COMPENSATION				422	423	100%	870		870	206%
		PHO 70										
		IMT Volunteers 800										
	144	F.I.C.A.					0	0%	800		800	*****%
	210	OFFICE SUPPLIES				555	725	77%	1,000		1,000	138%
	220	OPERATING SUPPLIES				4,837	4,838	100%	10,000		10,000	207%
	312	FREIGHT AND SHIPPING				34	35	97%	100		100	286%
	330	PUBLIC, SUBSCR, DUES, FEE				790	790	100%	1,000		1,000	127%
	370	TRAVEL, MEALS, ETC				4,093	16,882	24%	4,000		4,000	24%
	390	OTHER PURCHASED SERVICES				199,403	32,614	611%	50,000		50,000	153%
	398	OTHER CONTRACTED SERVICES					0	0%	82,217		82,217	*****%
		PUBLIC HEALTH COVID Suppliment (6 mo @ \$12,219.50 + \$8,000 EQUIPMENT) = \$82,217										
		Account:				210,134	56,307	373%	160,417	0	160,417	284%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				446,688	301,263	148%			0	0%
		CARES DISBURSEMENTS TO ORIGINATING FUNDS										
		Account:				446,688	301,263	148%	0	0	0	0%
		Orgn:				657,029	357,570	184%	160,417	0	160,417	44%
		Fund:				657,029	357,570	184%	160,417	0	160,417	44%

2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
111	SALARIES & WAGES - PERM		33,898	34,122	34,546	34,202	41,000	83%	44,000		44,000	107%
	SH inc to Mid-Clerk											
112	SALARIES & WAGES - TEMP.		352				0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		86	119	155	86	110	78%	110		110	100%
142	WORKERS' COMPENSATION		374	402	354	367	480	76%	150		150	31%
143	HEALTH INSURANCE		128	128	134	157	170	92%	170		170	100%
144	F.I.C.A.		2,620	2,610	2,643	2,616	3,140	83%	3,370		3,370	107%
145	P.E.R.S.		2,837	2,890	2,961	2,926	3,560	82%	3,860		3,860	108%
210	OFFICE SUPPLIES		6,357	7,413	6,116	5,816	7,400	79%	7,400		7,400	100%
	2 COMPUTERS											
231	GAS, OIL, DIESEL, GREASE		585	473	246	31	1,000	3%	1,000		1,000	100%
	County Car											
232	MOTOR VEHICLE PARTS		12	3	43		1,000	0%	1,000		1,000	100%
	running boards											
250	SUPPLIES FOR RESALE		35				500	0%	500		500	100%
311	POSTAGE, BOX RENT ETC.		966	1,116	954	1,076	1,200	90%	1,200		1,200	100%
312	FREIGHT AND SHIPPING		25	33	67	40	100	40%	100		100	100%
330	PUBLIC, SUBSCR, DUES, FEE		342	273	580	365	800	46%	800		800	100%
345	TELEPHONE		1,218	1,270	1,333	1,395	1,600	87%	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		36,210	40,613	39,100	38,541	46,000	84%	47,000		47,000	102%
	\$67,812.81 X 65% = 44,078.33 (65% OF C/R SALARY)											
	ACCUMULATED LEAVE - 8,819.29											
361	REPAIR & MAINT MOTOR VEH		12		134		500	0%	500		500	100%
	County Car											
363	REPAIR-MAINT OFFICE EQUIP		90	320	885		600	0%	600		600	100%
370	TRAVEL, MEALS, ETC		2,298	1,280	1,163	416	2,300	18%	2,300		2,300	100%
944	TRANSPORTATION EQUIPMENT					14,954	15,000	100%			0	0%
	Account:		88,445	93,065	91,414	102,988	129,060	80%	118,260	0	118,260	91%
450440 FARM PESTICIDE SERVICES												
210	OFFICE SUPPLIES			455	7		400	0%	400		400	100%
	Account:			455	7		400	0%	400	0	400	100%
450450 EDUCATIONAL SERVICES / CLASSES												
250	SUPPLIES FOR RESALE		372	332	427	700	600	117%	600		600	100%
312	FREIGHT AND SHIPPING				16	23	0	***%	30		30	****%
330	PUBLIC, SUBSCR, DUES, FEE		329	260	292	546	600	91%	600		600	100%
531	BUILDING & OFFICE RENT			215	305		600	0%	600		600	100%
	Account:		701	807	1,040	1,269	1,800	71%	1,830	0	1,830	101%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 45 of 104  
Report ID: B240A2

2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS					0	0%	6,000		6,000	*****%
		Future Copier replacement										
		Account:					0	***%	6,000	0	6,000	*****%
		Orgn:	89,146	94,327	92,461	104,257	131,260	79%	126,490	0	126,490	96%
		Fund:	89,146	94,327	92,461	104,257	131,260	79%	126,490	0	126,490	96%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
111	SALARIES & WAGES - PERM	ADT'L DPTY (COPS GRANT)	708,755	748,536	818,400	814,766	893,520	91%	971,000		971,000	109%
112	SALARIES & WAGES - TEMP.		38,128	28,490	31,361	24,555	38,000	65%			0	0%
120	OVERTIME	STEP Grant - OT DUI Patrols	30,415	30,325	26,742	22,856	30,000	76%	30,000		30,000	100%
141	UNEMPLOYMENT INSURANCE		1,757	2,560	3,593	2,015	2,250	90%	2,400		2,400	107%
142	WORKERS' COMPENSATION		30,952	46,223	43,011	43,879	54,100	81%	34,500		34,500	64%
143	HEALTH INSURANCE		93,439	92,046	102,850	117,361	117,360	100%	127,200		127,200	108%
144	F.I.C.A.		57,604	60,113	64,649	66,653	71,600	93%	77,300		77,300	108%
145	P.E.R.S.		5,260	4,546	6,497	4,977	5,100	98%	5,000		5,000	98%
147	SHERIFF'S RETIREMENT		69,943	95,651	102,016	106,760	115,900	92%	125,100		125,100	108%
210	OFFICE SUPPLIES	Team Viewer software (annual) - \$1,200	18,728	14,353	11,545	16,353	18,000	91%	18,000		18,000	100%
220	OPERATING SUPPLIES	Cameras \$300x3=900 Night Vision \$2200 belly chains/cuffs \$1000	12,444	16,527	11,818	13,262	11,500	115%	11,500		11,500	100%
222	CHEMICAL, LAB & MED SUPP	VEHICLE MED KITS Crime Scene Kit \$200	212	1,147	1,451	710	2,000	36%	2,000		2,000	100%
226	CLOTHING & UNIFORMS	4 VESTS - \$1000ea DEPUTY UNIFORMS - \$800ea x 13 = 10400 Joliet \$500	10,950	10,952	11,171	8,962	12,300	73%	14,400		14,400	117%
227	FIREARM SUPPLIES	AMUNITION	2,298	2,919	5,713	8,344	14,300	58%	6,300		6,300	44%
231	GAS, OIL, DIESEL, GREASE	increased for additional dpty	50,462	59,014	70,104	67,747	70,000	97%	75,000		75,000	107%
232	MOTOR VEHICLE PARTS		23,512	12,806	26,357	27,421	34,500	79%	34,500		34,500	100%
239	TIRES, TUBES ETC.	USED FULL INVENTORY	2,593	5,954	3,376	6,129	6,500	94%	7,000		7,000	108%
241	CONSUMABLE TOOLS	IMPOUND GARAGE	394	115	212		1,000	0%	1,000		1,000	100%
250	SUPPLIES FOR RESALE	lock boxes		215			250	0%	250		250	100%
311	POSTAGE, BOX RENT ETC.		457	721	630	887	650	136%	900		900	138%
312	FREIGHT AND SHIPPING		1,210	1,517	1,630	1,771	1,800	98%	1,800		1,800	100%
318	OTHER COMMUNICATION & TRA	CJIN - \$9225.84	8,958	6,841	6,724	7,986	9,300	86%	9,300		9,300	100%
320	PRINTING, BINDING ETC.			120		115	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	3,224	7,696	3,388	4,169	7,500	56%	7,500		7,500	100%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 48 of 104  
Report ID: B240A2

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
	Account:				224,120	6,457	6,500	99%	84,500	149,856	234,356	3605%
420230	CARE & CUST OF PRISONERS											
	351	MEDICAL, DENTAL, VET SERV	2,898	9,512	5,668	3,370	12,000	28%	12,000		12,000	100%
	370	TRAVEL, MEALS, ETC	714	533	630	530	1,500	35%	1,500		1,500	100%
	Account:		3,612	10,045	6,298	3,900	13,500	29%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
	370	TRAVEL, MEALS, ETC		156			0	0%			0	0%
	392	BOARDING PRISONERS	122,599	82,617	201,424	146,201	200,000	73%	200,000		200,000	100%
	Account:		122,599	82,773	201,424	146,201	200,000	73%	200,000	0	200,000	100%
490500	OTHER DEBT SERVICE PYMTS											
	610	PRINCIPAL				151,943	151,717	100%	214,530		214,530	141%
		RADIO SYSTEM LEASE PAYMENT \$100,300										
		CAD SYSTEM LEASE PAYMENTS - 2@ \$32,115.39										
		CAD addtl cash - \$50,000										
	620	INTEREST				5,869	6,095	96%			0	0%
		RADIO SYSTEM LEASE PAYMENTS										
	Account:					157,812	157,812	100%	214,530	0	214,530	135%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS				33,000	33,000	100%	33,000		33,000	100%
		FUNDING FOR A 3RD VEHICLE EVERY 2 YEARS										
	Account:					33,000	33,000	100%	33,000	0	33,000	100%
	Orgn:		1,842,922	1,897,854	2,382,394	2,386,483	2,808,238	85%	2,874,090	149,856	3,023,946	107%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 49 of 104  
Report ID: B240A2

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
212 CORONER												
420800 CORONER SERVICES												
	220	OPERATING SUPPLIES	243	1,375	683		2,000	0%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%	1,000		1,000	100%
	312	FREIGHT AND SHIPPING		133	49		300	0%	300		300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	300	300	275		1,000	0%	1,000		1,000	100%
	357	OTHER PROFESSIONAL SERV	17,475	15,000	15,000	23,770	30,000	79%	30,000		30,000	100%
	370	TRAVEL, MEALS, ETC		549	1,538		1,000	0%	3,000		3,000	300%
	380	TRAINING SERVICES		300			1,000	0%	1,000		1,000	100%
		Account:	18,018	17,657	17,545	23,770	36,300	65%	38,300	0	38,300	105%
		Orgn:	18,018	17,657	17,545	23,770	36,300	65%	38,300	0	38,300	105%
		Fund:	1,860,940	1,915,511	2,399,939	2,410,253	2,844,538	85%	2,912,390	149,856	3,062,246	107%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 50 of 104  
Report ID: B240A2

2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS			21,880	23,204	24,511	26,078	94%	28,367		28,367	109%
	953000	SRS salaries Budget X .03										
		Account:		21,880	23,204	24,511	26,078	94%	28,367	0	28,367	108%
		Orgn:		21,880	23,204	24,511	26,078	94%	28,367	0	28,367	108%
		Fund:		21,880	23,204	24,511	26,078	94%	28,367	0	28,367	108%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 51 of 104  
Report ID: B240A2

2310 CONCEALED WEAPONS PERMITS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES				1,646	6,500	25%	5,000		5,000	77%
	220	OPERATING SUPPLIES					0	0%	1,000		1,000	****%
	312	FREIGHT AND SHIPPING				89	0	***%	1,765		1,765	****%
		CASH: \$2,765										
		REVENUE: \$5,000										
		Account:				1,735	6,500	27%	7,765	0	7,765	119%
		Orgn:				1,735	6,500	27%	7,765	0	7,765	119%
		Fund:				1,735	6,500	27%	7,765	0	7,765	119%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 52 of 104  
Report ID: B240A2

2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
206 MUSEUM												
460450 SPECTATOR RECREATION												
	390	OTHER PURCHASED SERVICES	20,215	21,613	22,500	22,500	22,500	100%	26,000		26,000	116%
		1/2 MILL \$23,781										
		CASH \$2,721										
		Account:	20,215	21,613	22,500	22,500	22,500	100%	26,000	0	26,000	115%
		Orgn:	20,215	21,613	22,500	22,500	22,500	100%	26,000	0	26,000	115%
		Fund:	20,215	21,613	22,500	22,500	22,500	100%	26,000	0	26,000	115%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 53 of 104  
Report ID: B240A2

2372 PERMISSIVE MEDICAL LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				106,408	114,383	93%	126,202		126,202	110%	
	2.67 Mills = \$126,990											
	General	47,668										
	Road	14,611										
	Bridge	14,611										
	Dist. Ct	5,844										
	Weed	3,896										
	Public Safety	38,964										
	Records Pres	498										
	Account:				106,408	114,383	93%	126,202	0	126,202	110%	
	Orgn:				106,408	114,383	93%	126,202	0	126,202	110%	
	Fund:				106,408	114,383	93%	126,202	0	126,202	110%	

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 54 of 104  
Report ID: B240A2

2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	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%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 55 of 104  
Report ID: B240A2

2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM			653	3,000	3,200	94%	3,200		3,200	100%
	120	OVERTIME					1,300	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			3	8	15	53%	10		10	67%
	142	WORKERS' COMPENSATION			27	151	270	56%	120		120	44%
	144	F.I.C.A.			49	227	350	65%	240		240	69%
	147	SHERIFF'S RETIREMENT			85	394	590	67%	410		410	69%
	220	OPERATING SUPPLIES				807	6,770	12%	3,900		3,900	58%
	232	MOTOR VEHICLE PARTS				80	0	***%	100		100	****%
	312	FREIGHT AND SHIPPING				43	50	86%	100		100	200%
	351	MEDICAL, DENTAL, VET SERV			187	671	600	112%	1,280		1,280	213%
	370	TRAVEL, MEALS, ETC				200	400	50%	400		400	100%
	380	TRAINING SERVICES			250	174	350	50%	350		350	100%
		Cash 8,110										
		Revenues 2,000										
		Account:			1,254	5,755	13,895	41%	10,110	0	10,110	72%
		Orgn:			1,254	5,755	13,895	41%	10,110	0	10,110	72%
		Fund:			1,254	5,755	13,895	41%	10,110	0	10,110	72%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 56 of 104  
Report ID: B240A2

2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420740 SEARCH & RESCUE												
	390	OTHER PURCHASED SERVICES	29,791	31,879	32,863	34,875	34,966	100%	37,574		37,574	107%
		.79 Mills x 47,561.875										
		Account:	29,791	31,879	32,863	34,875	34,966	100%	37,574	0	37,574	107%
		Orgn:	29,791	31,879	32,863	34,875	34,966	100%	37,574	0	37,574	107%
		Fund:	29,791	31,879	32,863	34,875	34,966	100%	37,574	0	37,574	107%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 57 of 104  
Report ID: B240A2

2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
254 VOLUNTARY LIEN												
420440 FIRE PREVENTION												
220	OPERATING SUPPLIES		15,000				60,000	0%	67,500		67,500	113%
	CASH \$52,5000	REV \$15,000										
	Hadfield Sub-Div 3 lots @ 5000 = 15,000											
	Fowler Sub-Div 1 lot @ 5000											
	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%	67,500	0	67,500	112%
	Orgn:		15,000				60,000	0%	67,500	0	67,500	112%
	Fund:		15,000				60,000	0%	67,500	0	67,500	112%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 58 of 104  
Report ID: B240A2

2387 LEPC

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760	CIVIL DEFENSE & EMS											
220	OPERATING SUPPLIES			63		0	0%			0	0%	
370	TRAVEL, MEALS, ETC			160		857	0%	500		500	58%	
	CASH	1856.43										
390	OTHER PURCHASED SERVICES			921		0	0%	1,357		1,357	*****%	
	Account:			1,144		857	0%	1,857	0	1,857	216%	
	Orgn:			1,144		857	0%	1,857	0	1,857	216%	
	Fund:			1,144		857	0%	1,857	0	1,857	216%	

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 59 of 104  
Report ID: B240A2

2388 LG TRIAL COSTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	357	OTHER PROFESSIONAL SERV					20,000	0%	36,000		36,000	180%
		CASH 26,000										
		TRANSFER 10,000										
		Account:					20,000	0%	36,000	0	36,000	180%
		Orgn:					20,000	0%	36,000	0	36,000	180%
		Fund:					20,000	0%	36,000	0	36,000	180%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 60 of 104  
Report ID: B240A2

2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				760,093	1,263,127	60%	4,828,943		4,828,943	382%	
	CASH											
	REV											
		Account:				760,093	1,263,127	60%	4,828,943	0	4,828,943	382%
		Orgn:				760,093	1,263,127	60%	4,828,943	0	4,828,943	382%
		Fund:				760,093	1,263,127	60%	4,828,943	0	4,828,943	382%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 61 of 104  
Report ID: B240A2

2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					51	0%	51		51	100%
		CASH \$51.26										
	312	FREIGHT AND SHIPPING			17		0	0%			0	0%
		Account:			17		51	0%	51	0	51	100%
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM			1,740		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			8		0	0%			0	0%
	142	WORKERS' COMPENSATION			97		0	0%			0	0%
	144	F.I.C.A.			132		0	0%			0	0%
	147	SHERIFF'S RETIREMENT			228		0	0%			0	0%
	220	OPERATING SUPPLIES			1,431		0	0%			0	0%
	232	MOTOR VEHICLE PARTS			1,544		0	0%			0	0%
	312	FREIGHT AND SHIPPING			191		0	0%			0	0%
	351	MEDICAL, DENTAL, VET SERV			311		0	0%			0	0%
	370	TRAVEL, MEALS, ETC			164		0	0%			0	0%
	947	OFFICE MACHINERY & EQUIP.			5,500		0	0%			0	0%
		Account:			11,346		0	***%	0	0	0	0%
		Orgn:			11,363		51	0%	51	0	51	100%
		Fund:			11,363		51	0%	51	0	51	100%

2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
111	SALARIES & WAGES - PERM		22,994	23,148	27,306	18,665	20,760	90%	16,000		16,000	77%
	10% DPTY											
	15% DPTY/AP CLERK @75% 7/1; @80% 9/1											
112	SALARIES & WAGES - TEMP.		4,411	739	265		0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		68	84	124	49	60	82%	40		40	67%
142	WORKERS' COMPENSATION		170	145	141	134	240	56%	601		601	250%
143	HEALTH INSURANCE		3,870	3,406	3,448	3,229	3,920	82%	2,500		2,500	64%
144	F.I.C.A.		2,038	1,731	2,008	1,376	1,590	87%	1,300		1,300	82%
145	P.E.R.S.		1,913	1,960	2,200	1,617	1,800	90%	1,400		1,400	78%
210	OFFICE SUPPLIES		127	320	4,665	1,434	5,000	29%	3,000		3,000	60%
	CR MONITOR & STAND											
312	FREIGHT AND SHIPPING		7	12	38	68	500	14%	500		500	100%
355	DATA PROCESSING SERVICES		2,499	1,474	2,672	1,654	3,000	55%	3,000		3,000	100%
	ADDITIONS TO COUNTY SILO											
363	REPAIR-MAINT OFFICE EQUIP		466	1,301	1,208	931	1,500	62%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES			-10	-5		670	0%	4,100	100	4,200	627%
	CASH BALANCE \$11,368											
	REVENUE \$15,000											
	FMT \$18,000											
	Account:		38,563	34,310	44,070	29,157	39,040	75%	33,941	100	34,041	87%
	Orgn:		38,563	34,310	44,070	29,157	39,040	75%	33,941	100	34,041	87%
	Fund:		38,563	34,310	44,070	29,157	39,040	75%	33,941	100	34,041	87%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 63 of 104  
Report ID: B240A2

2399 IMPACT FEES			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRIC MATERIALS-ASPHALT					39,440	0%	41,555		41,555	105%
		CLEAR CR RD RECONSTRUCTION (DOT CALM FEES COLLECTED TO DATE)										
		Account:					39,440	0%	41,555	0	41,555	105%
430236 STRUCTURES												
	430	WOOD PRODUCTS					4,033	0%	4,033		4,033	100%
		CASH \$43,788 REV \$2115										
		(DOT CALM @ \$315)										
		(WOODLANDS @ \$300)										
		Account:					4,033	0%	4,033	0	4,033	100%
		Orgn:					43,473	0%	45,588	0	45,588	104%
		Fund:					43,473	0%	45,588	0	45,588	104%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 64 of 104  
Report ID: B240A2

2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,404	2,444	2,454	2,405	3,500	69%	3,500		3,500	100%
	369	OTHER REPAIR & MAINT.					4,226	0%	4,230		4,230	100%
		CASH 5,284										
		REV 2,520										
		Account:	2,404	2,444	2,454	2,405	7,726	31%	7,730	0	7,730	100%
		Orgn:	2,404	2,444	2,454	2,405	7,726	31%	7,730	0	7,730	100%
		Fund:	2,404	2,444	2,454	2,405	7,726	31%	7,730	0	7,730	100%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 65 of 104  
Report ID: B240A2

2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	3,285	3,333	3,340	3,445	3,756	92%	3,756		3,756	100%
	369	OTHER REPAIR & MAINT.					8,032	0%	5,334		5,334	66%
	390	OTHER PURCHASED SERVICES	160	320	748	240	240	100%	240		240	100%
TOTAL INCLUDES \$ OF SURPLUS CASH RESERVES												
CASH \$8,350 REV \$1,165												
		Account:	3,445	3,653	4,088	3,685	12,028	31%	9,330	0	9,330	77%
		Orgn:	3,445	3,653	4,088	3,685	12,028	31%	9,330	0	9,330	77%
		Fund:	3,445	3,653	4,088	3,685	12,028	31%	9,330	0	9,330	77%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 66 of 104  
Report ID: B240A2

2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
281 EDGAR # 6 M&O												
510100 SPECIAL DISTRICTS												
	220	OPERATING SUPPLIES			878	820	5,000	16%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.	2,947	1,182	676	3,610	52,518	7%	51,510		51,510	98%
		CASH \$53,110 REV \$5100										
	510	INSURANCE			1,401	1,686	1,401	120%	1,700		1,700	121%
		Account:	2,947	1,182	2,955	6,116	58,919	10%	58,210	0	58,210	98%
		Orgn:	2,947	1,182	2,955	6,116	58,919	10%	58,210	0	58,210	98%
		Fund:	2,947	1,182	2,955	6,116	58,919	10%	58,210	0	58,210	98%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 67 of 104  
Report ID: B240A2

2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
	357	OTHER PROFESSIONAL SERV	20,281	21,124	19,987	22,574	23,780	95%	23,780		23,780	100%
		\$5381 X 3 = \$16,143										
		CASH -0-										
		Account:	20,281	21,124	19,987	22,574	23,780	95%	23,780	0	23,780	100%
		Orgn:	20,281	21,124	19,987	22,574	23,780	95%	23,780	0	23,780	100%
		Fund:	20,281	21,124	19,987	22,574	23,780	95%	23,780	0	23,780	100%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 68 of 104  
Report ID: B240A2

2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
369	OTHER REPAIR & MAINT.						0	0%	204,430		204,430	*****%
	REPAVE CLEAR CREEK ROAD											
	CASH 18-19	\$9,992.12										
	REVENUE 19-20	\$97,438										
		20-21 \$97,000 EST.										
950	CONSTRUCTION				89,612	197,042	45%				0	0%
	PAVE FAREWELL ROAD											
	17-18	\$31,754 (CASH)										
	18-19	\$67,848										
	REPAVE CLEAR CR RD											
	19-20 EST.	\$68,000										
	Account:				89,612	197,042	45%	204,430		0	204,430	103%
	Orgn:				89,612	197,042	45%	204,430		0	204,430	103%
	Fund:				89,612	197,042	45%	204,430		0	204,430	103%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 69 of 104  
Report ID: B240A2

2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM	961			116	5,000	2%	5,000		5,000	100%
	141	UNEMPLOYMENT INSURANCE	2				20	0%	20		20	100%
	142	WORKERS' COMPENSATION	75			9	510	2%	510		510	100%
	143	HEALTH INSURANCE	172			17	300	6%	300		300	100%
	144	F.I.C.A.	70			9	390	2%	390		390	100%
	145	P.E.R.S.	80			10	250	4%	250		250	100%
	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					1,200	0%	1,200		1,200	100%
	390	OTHER PURCHASED SERVICES					2,591	0%	4,267		4,267	165%
	395	LAND FILL SERVICES					1,000	0%	1,000		1,000	100%
	532	LAND RENT	750		1,000	1,000	1,000	100%	1,000		1,000	100%
		grant 28,037.80										
		less cash 25,199.99										
		Account:	2,267		1,000	1,161	26,361	4%	28,037	0	28,037	106%
		Orgn:	2,267		1,000	1,161	26,361	4%	28,037	0	28,037	106%
		Fund:	2,267		1,000	1,161	26,361	4%	28,037	0	28,037	106%

2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
297 WEED GRANT												
431104 WEED CNTRL-CO DIST TRUST												
	220	OPERATING SUPPLIES			3,985		0	0%			0	0%
	232	MOTOR VEHICLE PARTS			1,595		0	0%			0	0%
	941	MACHINERY & EQUIPMENT	39,985				13,333	0%		22,618	22,618	170%
		Spray Truck										
		Rev: 9,285										
		Cash: 13,332.07										
		Account:	39,985		5,580		13,333	0%	0	22,618	22,618	169%
431105 WEED CNTRL-EWM COONEY GRANT												
	222	CHEMICAL,LAB & MED SUPP	13,703	12,962	2,486	5,459	6,778	81%			0	0%
	357	OTHER PROFESSIONAL SERV	36,821	31,938	16,456	8,098	6,779	119%			0	0%
		\$0 remaining										
		Account:	50,524	44,900	18,942	13,557	13,557	100%	0	0	0	0%
431107 WEED CNTRL-EAST ROSEBUD												
	222	CHEMICAL,LAB & MED SUPP			5,831	11,077	12,980	85%	10,000		10,000	77%
		EASTROSEBUD										
	357	OTHER PROFESSIONAL SERV			8,209	14,519	12,981	112%	10,000	365	10,365	80%
		CASH \$ 365										
		REV 20,000										
		Account:			14,040	25,596	25,961	99%	20,000	365	20,365	78%
431108 WEED CNTRL-PALISADES												
	222	CHEMICAL,LAB & MED SUPP			3,462	15,461	21,455	72%	12,500		12,500	58%
		PALISADES										
	357	OTHER PROFESSIONAL SERV			38,628	25,498	21,456	119%	12,500	1,953	14,453	67%
		CASH \$1,953										
		REV \$25,000										
		Account:			42,090	40,959	42,911	95%	25,000	1,953	26,953	62%
431109 WEED CNTRL-ST OLAF												
	222	CHEMICAL,LAB & MED SUPP		19,075	3,304	16,706	22,292	75%	20,753		20,753	93%
		St Olaf Cooperative WMA										
	357	OTHER PROFESSIONAL SERV		35,925	38,025	24,353	22,292	109%	20,753	3,525	24,278	109%
		CASH \$3525										
		REV \$41506										
		Account:		55,000	41,329	41,059	44,584	92%	41,506	3,525	45,031	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:	126,128	119,278	121,981	121,171	140,346	86%	86,506	28,461	114,967	81%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 71 of 104  
Report ID: B240A2

2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			126,128	119,278	121,981	121,171	140,346	86%	86,506	28,461	114,967	81%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 72 of 104  
Report ID: B240A2

2850 911 EMERGENCY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
210	OFFICE SUPPLIES		1,229	5,294	2,471	16,355	16,600	99%	16,600		16,600	100%
	8 Computer	\$1200EA										
	8 Monitors	\$1400										
	2 Chairs	\$500EA										
220	OPERATING SUPPLIES		1,526	411	1,299	7,610	7,000	109%	7,000		7,000	100%
	REFURB RADIOS											
231	GAS, OIL, DIESEL, GREASE				240	292	0	***%			0	0%
312	FREIGHT AND SHIPPING		68	282	86	51	500	10%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		414	770	581	797	750	106%	800		800	107%
	APCO DUES 8 @ \$70											
345	TELEPHONE		17,887	16,937	17,107	17,192	18,000	96%	18,000		18,000	100%
	EMERG BUNDLE	\$15270										
	EOC/911 LINES	\$1635										
355	DATA PROCESSING SERVICES		102				2,000	0%	2,000		2,000	100%
	NEW COMPUTER INSTALLATIONS											
362	REPAIR-MAINT MACH & EQUIP					15	0	***%			0	0%
363	REPAIR-MAINT OFFICE EQUIP		46,336	35,739	32,946	31,629	50,000	63%	40,000		40,000	80%
	911 System Maint - hrly											
	ARC GIS (ESRI) - \$7,500 reimburse \$2500 RL & RL fire (remove RL & portion from 911)											
	CODE RED (ECN) - \$4900											
	TRITECH - \$13320 (may change with IMC)											
	GEOCOMM- Maint paid by HSG 21 & 22											
	iAMRESPONDING - 4695 (3/4)											
369	OTHER REPAIR & MAINT.		1,061	473	450	2,359	3,000	79%	12,000		12,000	400%
	GENERATOR											
370	TRAVEL, MEALS, ETC		903	1,430	648	1,803	2,000	90%	2,000		2,000	100%
380	TRAINING SERVICES		825	1,608	1,205	1,227	2,500	49%	2,500		2,500	100%
	ON LINE TRAINING PROGRAM											
398	OTHER CONTRACTED SERVICES					4,656	1,500	310%	11,500		11,500	767%
	FCC Licenses											
	911 system maintenance (5yr Prepaid; \$3056/year)											
945	COMMUNICATION EQUIPMENT			53,858	69,000	229	35,000	1%			0	0%
948	COMPUTER EQUIPMENT						0	0%	78,000		78,000	*****%
	Radio consul upgrade \$162,465 (Split with 2300)											
	Account:		70,351	116,802	126,033	84,215	138,850	61%	190,900	0	190,900	137%
	Orgn:		70,351	116,802	126,033	84,215	138,850	61%	190,900	0	190,900	137%
	Fund:		70,351	116,802	126,033	84,215	138,850	61%	190,900	0	190,900	137%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 73 of 104  
Report ID: B240A2

2851 911 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
948	COMPUTER EQUIPMENT					38	35,110	0%	35,072		35,072	100%
	MAPPING SYSTEM UPGRADES											
	Account:					38	35,110	0%	35,072	0	35,072	99%
	Orgn:					38	35,110	0%	35,072	0	35,072	99%
	Fund:					38	35,110	0%	35,072	0	35,072	99%

2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	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		3,000	0%	3,000		3,000	100%
		New Computer - Cannon scanner										
	330	PUBLIC, SUBSCR, DUES, FEE	70				0	0%			0	0%
	355	DATA PROCESSING SERVICES					200	0%	200		200	100%
		Setup new computer for scanner										
	370	TRAVEL, MEALS, ETC	625	979			0	0%			0	0%
	390	OTHER PURCHASED SERVICES	13,000		875		15,936	0%	16,264		16,264	102%
		CASH \$19,964										
		REV \$3,000										
		Account:	14,479	2,566	3,779		19,136	0%	19,464	0	19,464	101%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				3,500	3,500	100%	3,500		3,500	100%
		Capital Fund - 3 year Cannon Scanner replacement										
		Account:				3,500	3,500	100%	3,500	0	3,500	100%
		Orgn:	14,479	2,566	3,779	3,500	22,636	15%	22,964	0	22,964	101%
		Fund:	14,479	2,566	3,779	3,500	22,636	15%	22,964	0	22,964	101%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 75 of 104  
Report ID: B240A2

2860 LAND USE PLANNING FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
240 LAND USE PLANNER												
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS			10,479		0	0%			0	0%
		Transfer to General Fund no longer used										
		Account:			10,479		0	***%	0	0	0	0%
		Orgn:			10,479		0	0%	0	0	0	0%
		Fund:			10,479		0	0%	0	0	0	0%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 76 of 104  
Report ID: B240A2

2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
218 ROADS AND BRIDGES												
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS											
	CASH \$23,032 REV \$160,000											
	ROAD \$80,000											
	BRIDGE \$36,800											
	WEED \$34,273											
	BAL \$28,032											
	Account:		121,120	132,303	136,000	170,000	170,000	100%	160,000	0	160,000	94%
	Orgn:		121,120	132,303	136,000	170,000	170,000	100%	160,000	0	160,000	94%
	Fund:		121,120	132,303	136,000	170,000	170,000	100%	160,000	0	160,000	94%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 77 of 104  
Report ID: B240A2

2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
229 OIL & GAS SEVERANCE												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS		282,136	320,000	341,293	340,000	340,000	100%	330,000		330,000	97%
	GENERAL	\$236,852										
	ROAD	\$ 58,736										
			CASH	\$ 32,406								
			FAIR	\$ 34,412	REV	\$340,000						
			BAL	\$ 37,406								
	Account:		282,136	320,000	341,293	340,000	340,000	100%	330,000	0	330,000	97%
	Orgn:		282,136	320,000	341,293	340,000	340,000	100%	330,000	0	330,000	97%
	Fund:		282,136	320,000	341,293	340,000	340,000	100%	330,000	0	330,000	97%

2900 PAYMENTS IN LIEU OF TAXES			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21
273 PAYMENT IN LIEU OF TAXES												
410100 LEGISLATIVE SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE	658	725	821	843	843	100%	916		916	109%
		PILT ASSESSMENT -\$916										
		Account:	658	725	821	843	843	100%	916	0	916	108%
420480 COMMUNICATIONS												
	220	OPERATING SUPPLIES		535	147		2,000	0%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE		549	44		550	0%	550		550	100%
	233	MACHINERY & EQUIP PARTS		63			3,000	0%	3,000		3,000	100%
	312	FREIGHT AND SHIPPING					300	0%	300		300	100%
	316	RADIO SERVICES	2,433		3,500	750	10,000	8%	10,000		10,000	100%
	340	UTILITY SERVICES	2,886	3,121	3,234	2,556	3,500	73%	3,500		3,500	100%
		RLM, GREENOUGH, ROCK CREEK TOWERS										
	357	OTHER PROFESSIONAL SERV		4,850			0	0%			0	0%
	369	OTHER REPAIR & MAINT.		1,206	1,950		4,000	0%	6,000		6,000	150%
		EOC GENERATOR MAINT \$500										
		RADIO SYSSTEM REPAIRS \$5,500										
	532	LAND RENT	3,507	2,310	3,841	1,391	5,200	27%	5,200		5,200	100%
		LEASES: GREENOUGH \$2000, ROCK CREEK \$1200										
	533	MACHINERY & EQUIP RENTAL	94	97	100	198	100	198%	100		100	100%
	945	COMMUNICATION EQUIPMENT		54,000	8,778	3,303	15,000	22%	55,000		55,000	367%
		ROCK CREEK TOWER UPGRADES										
		Account:	8,920	66,731	21,594	8,198	43,650	19%	85,650	0	85,650	196%
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	1,194,704	1,111,912	1,178,863	1,214,444	1,214,445	100%	1,178,574		1,178,574	97%
		GENERAL \$416,472 CASH \$ 121,730										
		ROAD \$ 71,036										
		BRIDGE \$ 7,985 REV \$1,200,000										
		DIST. CT \$ 21,588										
		WEED \$ 34,273 TOTAL \$1,321,730										
		EXTENSION \$ 21,705										
		PUBLIC SAFETY \$156,941 Communications \$ 85,650										
		SEARCH/RESCUE \$ 37,574 AMBULANCE \$ 36,000										
		ALTERNATIVES \$ 36,000 DUES \$ 916										
		BUILDING CIP										
		Stevens Property Purchase Detention Center \$355,000										
		Detention Center Architect Design \$20,000										
		BAL \$20,590										
		Account:	1,194,704	1,111,912	1,178,863	1,214,444	1,214,445	100%	1,178,574	0	1,178,574	97%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 79 of 104  
Report ID: B240A2

2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
		Orgn:	1,240,282	1,215,368	1,237,278	1,259,485	1,294,938	97%	1,301,140	0	1,301,140	100%
		Fund:	1,240,282	1,215,368	1,237,278	1,259,485	1,294,938	97%	1,301,140	0	1,301,140	100%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 80 of 104  
Report ID: B240A2

2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	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%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 81 of 104  
Report ID: B240A2

2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
227 CRIME VICTIMS												
410370 CRIME VICTIMS ASSISTANT PROGRAM												
	357	OTHER PROFESSIONAL SERV		4,299			0	0%			0	0%
		Account:		4,299			0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		3,760		7,126	8,000	89%	4,000		4,000	50%
		CASH \$										
		REV \$4,000										
		Account:		3,760		7,126	8,000	89%	4,000	0	4,000	50%
		Orgn:		8,059		7,126	8,000	89%	4,000	0	4,000	50%
		Fund:		8,059		7,126	8,000	89%	4,000	0	4,000	50%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 82 of 104  
Report ID: B240A2

2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	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			0	0%			0	0%
	945	COMMUNICATION EQUIPMENT		106,908			0	0%			0	0%
		LMRS ENHANCEMENT - RADIO REPEATERS										
	948	COMPUTER EQUIPMENT		46,468			0	0%	180,000		180,000	*****%
		Computer aided dispatch system										
		Account:	51,054		202,600		0	***%	180,000	0	180,000	*****%
		Orgn:	51,054		202,600		0	0%	180,000	0	180,000	*****%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 83 of 104  
Report ID: B240A2

2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
210	OFFICE SUPPLIES		4,886	5,915	8,420		0	0%			0	0%
	FURNITURE 16-17 GRANT PROJ 29											
220	OPERATING SUPPLIES		898	2,490	7,485	17,333	0	***%			0	0%
312	FREIGHT AND SHIPPING			15	182	24	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					115,404	119,694	96%			0	0%
	BRIDGER RADIO TOWER SITE 17-18 GRANT PROJ 30											
947	OFFICE MACHINERY & EQUIP.				12,069		0	0%			0	0%
949	OTHER MACHINERY & EQUIP			7,369	15,192	25,103	48,036	52%			0	0%
	INCIDENT TRAFFIC CONTROL TRAILER \$48036 18-19 GRANT PROJ 31											
	Account:		6,151	59,877	43,348	157,864	167,730	94%	0	0	0	0%
	Orgn:		6,151	59,877	43,348	157,864	167,730	94%	0	0	0	0%
	Fund:		57,205	59,877	245,948	157,864	167,730	94%	180,000	0	180,000	107%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 84 of 104  
Report ID: B240A2

2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	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%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 86 of 104  
Report ID: B240A2

2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM	2,350	2,534	1,294	501	3,000	17%			0	0%
	141	UNEMPLOYMENT INSURANCE	6	9	6	1	15	7%			0	0%
	142	WORKERS' COMPENSATION	13	15	7	2	18	11%			0	0%
	144	F.I.C.A.	180	194	99	38	231	16%			0	0%
	145	P.E.R.S.	197	215	110	43	258	17%			0	0%
	210	OFFICE SUPPLIES	450	293	232	60	300	20%	75		75	25%
	220	OPERATING SUPPLIES		218	2,207	2,105	1,340	157%	8,500		8,500	634%
		PBT's, VIDEO CAMERAS										
	311	POSTAGE, BOX RENT ETC.	1	14			25	0%	25		25	100%
	312	FREIGHT AND SHIPPING		51	38	44	25	176%	50		50	200%
	320	PRINTING, BINDING ETC.					0	0%	50		50	*****
	330	PUBLIC, SUBSCR, DUES, FEE	1,696	2,883	3,196	2,227	4,000	56%	4,000		4,000	100%
	370	TRAVEL, MEALS, ETC	523	1,062	81	235	600	39%	400		400	67%
	390	OTHER PURCHASED SERVICES	575	656	808	743	10,000	7%	9,600		9,600	96%
		Law Enf. requests										
		CASH \$14,739										
		REV \$ 8,000										
		Account:	5,991	8,144	8,078	5,999	19,812	30%	22,700	0	22,700	114%
		Orgn:	5,991	8,144	8,078	5,999	19,812	30%	22,700	0	22,700	114%
		Fund:	5,991	8,144	8,078	5,999	19,812	30%	22,700	0	22,700	114%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 87 of 104  
Report ID: B240A2

2953 FEMA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV

420761 PRE DISASTER MITIGATION PLAN

356	CONSULTANT'S SERVICES					24,388	25,000	98%	612		612	2%
	Account:					24,388	25,000	98%	612	0	612	2%
	Orgn:					24,388	25,000	98%	612	0	612	2%
	Fund:					24,388	25,000	98%	612	0	612	2%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 88 of 104  
Report ID: B240A2

2973 M.C.H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
398	OTHER CONTRACTED SERVICES		6,754	6,714	8,503	6,586	8,189	80%	8,260	3,958	12,218	149%
	CASH - 3958											
	REV - \$8,259.40											
	1,626.80 x 2 = 3,253.60	7/1-9/30										
	1,668.6 X 3 = 5,005.80	10/1-6/30										
	Account:		6,754	6,714	8,503	6,586	8,189	80%	8,260	3,958	12,218	149%
	Orgn:		6,754	6,714	8,503	6,586	8,189	80%	8,260	3,958	12,218	149%
	Fund:		6,754	6,714	8,503	6,586	8,189	80%	8,260	3,958	12,218	149%



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 89 of 104  
Report ID: B240A2

2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	5,798	8,677	6,833	6,879	6,833	101%	6,879		6,879	101%
		CASH - (40.67)										
		REV - \$6879										
		Account:	5,798	8,677	6,833	6,879	6,833	101%	6,879	0	6,879	100%
		Orgn:	5,798	8,677	6,833	6,879	6,833	101%	6,879	0	6,879	100%
		Fund:	5,798	8,677	6,833	6,879	6,833	101%	6,879	0	6,879	100%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 90 of 104  
Report ID: B240A2

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	65,896	102,144	74,177	77,321	84,065	92%	83,119		83,119	99%
		CASH - (\$24,387)										
		DUE - \$14562										
		REV - \$76329										
		Account:	65,896	102,144	74,177	77,321	84,065	92%	83,119	0	83,119	98%
		Orgn:	65,896	102,144	74,177	77,321	84,065	92%	83,119	0	83,119	98%
		Fund:	65,896	102,144	74,177	77,321	84,065	92%	83,119	0	83,119	98%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 91 of 104  
Report ID: B240A2

2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES					58,380	0%	58,380		58,380	100%
		BEARTOOTH BILLINGS CLINIC - COVID-19 INCREASE PUBLIC HEALTH CAPACITY										
		Account:					58,380	0%	58,380	0	58,380	100%
		Orgn:					58,380	0%	58,380	0	58,380	100%
		Fund:					58,380	0%	58,380	0	58,380	100%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 92 of 104  
Report ID: B240A2

2988 DPHHS CARES ACT MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
	357	OTHER PROFESSIONAL SERV				7,154	7,153	100%	32,846		32,846	459%
		INCREASED MENTAL HEALTH CAPACITY										
		MENTAL HEALTH CENTER										
		RLACF										
		Account:				7,154	7,153	100%	32,846	0	32,846	459%
		Orgn:				7,154	7,153	100%	32,846	0	32,846	459%
		Fund:				7,154	7,153	100%	32,846	0	32,846	459%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 93 of 104  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
944	TRANSPORTATION EQUIPMENT			5,000			5,000	0%	30,000	5,000	35,000	700%
	RL Commissioner Vehicle											
	\$4,000 cash											
	\$31,000 Transfer in from General											
	Account:			5,000			5,000	0%	30,000	5,000	35,000	700%
	Orgn:			5,000			5,000	0%	30,000	5,000	35,000	700%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 94 of 104  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410640 GENERAL ELECTIONS												
	947	OFFICE MACHINERY & EQUIP.					2,000	0%	4,000		4,000	200%
		CASH \$2000 - Future Election Machine Purchases										
		REV \$2,000										
		Account:					2,000	0%	4,000	0	4,000	200%
		Orgn:					2,000	0%	4,000	0	4,000	200%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 95 of 104  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
213 COUNTY BUILDING												
420100 LAW ENFORCEMENT SERVICES												
	354	ARCHITECT,ENGINEER,SURVEY				155,366	145,000	107%	20,000		20,000	14%
		JAIL/LAW AND JUSTICE PLANNING/DESIGN										
	910	LAND						0	0%	355,000		355,000 *****%
		Stevens Property - Joliet (Detention Center)										
		Account:				155,366	145,000	107%	375,000	0	375,000	258%
		Orgn:				155,366	145,000	107%	375,000	0	375,000	258%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 96 of 104  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
944	TRANSPORTATION EQUIPMENT		5,000				5,000	0%	30,500		30,500	610%
	Account:		5,000				5,000	0%	30,500	0	30,500	610%
	Orgn:		5,000				5,000	0%	30,500	0	30,500	610%
	Fund:		10,000		155,366	157,000	99%	439,500	5,000	444,500	283%	



09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 97 of 104  
Report ID: B240A2

4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT		10,353			7,782	0%	7,782		7,782	100%
		CASH \$7,782 (REPEATER SALE)										
		Account:		10,353			7,782	0%	7,782	0	7,782	100%
		Orgn:		10,353			7,782	0%	7,782	0	7,782	100%
		Fund:		10,353			7,782	0%	7,782	0	7,782	100%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 98 of 104  
Report ID: B240A2

4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
220 AIRPORT												
430301 RED LODGE AIRPORT												
	369	OTHER REPAIR & MAINT.					80,000	0%	150,000		150,000	188%
		Runway Overlay										
		\$80,000 cash										
		\$30,000 Fund Transfer Rev										
		\$40,000 Grant Rev										
	944	TRANSPORTATION EQUIPMENT			11,000		0	0%			0	0%
		Account:			11,000		80,000	0%	150,000	0	150,000	187%
430302 BRIDGER AIRPORT												
	369	OTHER REPAIR & MAINT.					81,500	0%	51,500		51,500	63%
		Runway Overlay \$45,000										
		\$81,500 cash										
		\$30,000 fund transf rev										
	930	IMPROVEMENTS - NOT BLDGS					0	0%	60,000		60,000	*****%
		Move Powerline 60000										
		Account:					81,500	0%	111,500	0	111,500	136%
		Orgn:			11,000		161,500	0%	261,500	0	261,500	161%
		Fund:			11,000		161,500	0%	261,500	0	261,500	161%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 99 of 104  
Report ID: B240A2

4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
941	MACHINERY & EQUIPMENT					68,298	120,000	57%	44,000	12,000	56,000	47%
	Joliet - Dozer w/ trade	44,000 (79,000-35,000)										
	Bridger - roller	\$12,000										
944	TRANSPORTATION EQUIPMENT						10,000	0%	57,233	-12,000	45,233	452%
	RL FOREMAN PICKUP	27,500										
	CASH:	\$91,233										
	REVENUE:	\$10,000 (TRANS FROM ROAD)										
	Account:					68,298	130,000	53%	101,233	0	101,233	77%
	Orgn:					68,298	130,000	53%	101,233	0	101,233	77%
	Fund:					68,298	130,000	53%	101,233	0	101,233	77%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 100 of 104  
Report ID: B240A2

4005 FAIR CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
251 FAIRS												
460200 FAIRS												
930	IMPROVEMENTS - NOT BLDGS						15,000	0%	27,110		27,110	181%
	Electric Peds											
	CASH \$17,110											
	REV \$10,000											
	Account:						15,000	0%	27,110	0	27,110	180%
	Orgn:						15,000	0%	27,110	0	27,110	180%
	Fund:						15,000	0%	27,110	0	27,110	180%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 101 of 104  
Report ID: B240A2

4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	944	TRANSPORTATION EQUIPMENT				50,433	52,100	97%	39,667		39,667	76%
		CASH \$6,667										
		TRANSF \$33,000										
		Account:				50,433	52,100	97%	39,667	0	39,667	76%
		Orgn:				50,433	52,100	97%	39,667	0	39,667	76%
		Fund:				50,433	52,100	97%	39,667	0	39,667	76%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 102 of 104  
Report ID: B240A2

4007 LAND INFORMATION CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
948	COMPUTER EQUIPMENT						3,500	0%	7,000		7,000	200%
	Cannon Scanner replacment	2022-2023										
	Cash	3,500										
	Rev	3,500										
	Account:						3,500	0%	7,000	0	7,000	200%
	Orgn:						3,500	0%	7,000	0	7,000	200%
	Fund:						3,500	0%	7,000	0	7,000	200%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 103 of 104  
Report ID: B240A2

4008 EXTENSION CAPITAL			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	19-20	19-20	19-20	20-21	20-21	20-21	20-21	20-21
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
	947	OFFICE MACHINERY & EQUIP.					0	0%	6,000		6,000	*****%
		New Copier										
		Account:					0	***%	6,000	0	6,000	*****%
		Orgn:					0	0%	6,000	0	6,000	*****%
		Fund:					0	0%	6,000	0	6,000	*****%

09/04/20  
09:49:40

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2020 - 2021

Page: 104 of 104  
Report ID: B240A2

4431 JUNK VEHICLE CAPITAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
			19-20	19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21
295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	930	IMPROVEMENTS - NOT BLDGS					36,274	0%	36,914		36,914	102%
		FENCE STORAGE YARD										
		Account:					36,274	0%	36,914	0	36,914	101%
		Orgn:					36,274	0%	36,914	0	36,914	101%
		Fund:					36,274	0%	36,914	0	36,914	101%
Grand Total:			11,765,672	11,376,003	12,180,063	15,252,727	17,813,835		21,215,579	192,375	21,407,954	