

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

1000 GENERAL FUND			Actuals		Current	%	Prelim.	Budget	Final	% Old		
Org	Account	Object	17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
111	SALARIES & WAGES - PERM		189,132	205,322	195,361	176,750	189,400	93%	223,000	223,000	118%	
141	UNEMPLOYMENT INSURANCE					60	0	***%		0	0%	
142	WORKERS' COMPENSATION		1,114	1,042	950	1,186	1,270	93%	1,500	1,500	118%	
143	HEALTH INSURANCE		13,628	25,873	27,234	19,585	26,500	74%	29,340	29,340	111%	
144	F.I.C.A.		14,255	15,476	14,895	13,407	14,500	92%	17,060	17,060	118%	
145	P.E.R.S.		16,020	17,596	16,938	15,501	16,620	93%	19,780	19,780	119%	
210	OFFICE SUPPLIES		1,536	663	2,920	1,644	4,500	37%	4,500	4,500	100%	
220	OPERATING SUPPLIES				322		0	0%		0	0%	
231	GAS, OIL, DIESEL, GREASE		1,795	951	1,148	1,171	1,200	98%	1,200	1,200	100%	
232	MOTOR VEHICLE PARTS		72	271	1,167	462	1,200	39%	3,500	3,500	292%	
239	TIRES, TUBES ETC.		1,792	789	2,014		2,700	0%	2,200	2,200	81%	
	all 3 tires											
311	POSTAGE, BOX RENT ETC.		332	190		2,877	350	822%	350	350	100%	
312	FREIGHT AND SHIPPING			3	7	29	10	290%	10	10	100%	
330	PUBLIC, SUBSCR, DUES, FEE		19,328	21,634	19,539	21,850	23,000	95%	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		1,185	1,130	1,237	1,514	1,300	116%	1,540	1,540	118%	
	2 IPAD BROADBAND CARDS - 530/YR											
	2 CELL PHONES - 1010/YR											
355	DATA PROCESSING SERVICES		313		307	125	500	25%	500	500	100%	
	PD LAPTOP SETUP											
361	REPAIR & MAINT MOTOR VEH		327	322	1,169	459	1,300	35%	1,300	1,300	100%	
363	REPAIR-MAINT OFFICE EQUIP		600	550	665	514	500	103%	500	500	100%	
370	TRAVEL, MEALS, ETC		1,314	4,286	1,479	1,416	3,300	43%	4,500	4,500	136%	
	1000/COMM											
	500 Admin											
	1000 other											
944	TRANSPORTATION EQUIPMENT		2,500				0	0%		0	0%	
	Account:		265,243	296,098	287,352	258,550	288,150	90%	333,780	0	333,780	115%
410400 ADMINISTRATIVE SERVICES												
111	SALARIES & WAGES - PERM		67,117	70,435	95,695	124,284	130,000	96%	137,000	137,000	105%	
	Admin officer											
	HR Specialist											
141	UNEMPLOYMENT INSURANCE		235	317	239	311	330	94%	480	480	145%	
142	WORKERS' COMPENSATION		788	716	935	405	430	94%	460	460	107%	
143	HEALTH INSURANCE		8,531	8,635	16,281	19,654	19,600	100%	19,600	19,600	100%	
144	F.I.C.A.		4,914	5,073	7,081	9,071	9,950	91%	10,500	10,500	106%	
145	P.E.R.S.		5,685	6,036	8,293	10,900	16,620	66%	12,200	12,200	73%	
	Account:		87,270	91,212	128,524	164,625	176,930	93%	180,240	0	180,240	101%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 2 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				4,000	31,000	31,000	100%	20,000		20,000	65%
	CIP replace Bridger Commissioner Vehicle 2023											
	Account:				4,000	31,000	31,000	100%	20,000	0	20,000	64%
	Orgn:		352,513	387,310	419,876	454,175	496,080	92%	534,020	0	534,020	107%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
202 CLERK AND RECORDER												
410630 PRIMARY ELECTIONS												
	111	SALARIES & WAGES - PERM 70% DPTY/ELECTION ADMIN @90%EB	22,209		39,106		0	0%	50,000		50,000	*****%
	141	UNEMPLOYMENT INSURANCE	78		97		0	0%	175		175	*****%
	142	WORKERS' COMPENSATION	188	40	204	3	0	***%	320		320	*****%
	143	HEALTH INSURANCE 70% DPTY/ELECTION ADMIN HEALTH INS	4,266		6,838		0	0%	6,850		6,850	*****%
	144	F.I.C.A.	1,577		2,841		0	0%	3,830		3,830	*****%
	145	P.E.R.S.	1,881		3,391		0	0%	4,440		4,440	*****%
	210	OFFICE SUPPLIES	6,590		8,938		0	0%	7,500		7,500	*****%
	231	GAS, OIL, DIESEL, GREASE	50				0	0%	1,000		1,000	*****%
	311	POSTAGE, BOX RENT ETC. CCDF Special Election Postage	4,545		12,315		0	0%	18,000		18,000	*****%
	312	FREIGHT AND SHIPPING	670		1,450		0	0%	1,500		1,500	*****%
	320	PRINTING, BINDING ETC. CCDF Special, Municipal, Primary ballots	6,528		7,041	1,785	0	***%	20,000		20,000	*****%
	330	PUBLIC, SUBSCR, DUES, FEE MACR - 500	2,042		1,776		0	0%	3,000		3,000	*****%
	363	REPAIR-MAINT OFFICE EQUIP	7,852				0	0%	6,000		6,000	*****%
	370	TRAVEL, MEALS, ETC MACRs Election Training	439		125		0	0%	500		500	*****%
	390	OTHER PURCHASED SERVICES	16,458		9,094		0	0%	25,000		25,000	*****%
		Account:	75,373	40	93,216	1,788	0	***%	148,115	0	148,115	*****%
410640 GENERAL ELECTIONS												
	111	SALARIES & WAGES - PERM		33,738		44,453	48,000	93%			0	0%
	141	UNEMPLOYMENT INSURANCE		152		111	120	93%			0	0%
	142	WORKERS' COMPENSATION		171		372	310	120%			0	0%
	143	HEALTH INSURANCE		6,044		6,838	6,900	99%			0	0%
	144	F.I.C.A.		2,398		3,251	3,700	88%			0	0%
	145	P.E.R.S.		2,891		3,899	4,200	93%			0	0%
	210	OFFICE SUPPLIES		4,199		5,109	7,500	68%			0	0%
	220	OPERATING SUPPLIES				41	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE					100	0%			0	0%
	311	POSTAGE, BOX RENT ETC.		5,088		20,371	15,000	136%			0	0%
	312	FREIGHT AND SHIPPING		468		938	1,000	94%			0	0%
	320	PRINTING, BINDING ETC.		5,036		9,920	10,000	99%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		1,737		2,358	3,000	79%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP		7,852			8,500	0%			0	0%
	370	TRAVEL, MEALS, ETC		41		419	500	84%			0	0%
	390	OTHER PURCHASED SERVICES		12,800		20,089	20,000	100%			0	0%
		Account:		82,615		118,169	128,830	92%	0	0	0	0%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget	
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	
410650	SPECIAL ELECTIONS-HAVA												
	220	OPERATING SUPPLIES			33,340		0	0%				0	0%
	947	OFFICE MACHINERY & EQUIP. New Equipment			13,700		30,982	0%	25,818			25,818	83%
		Account:			47,040		30,982	0%	25,818	0		25,818	83%
410900	RECORDS ADMINISTRATION												
	111	SALARIES & WAGES - PERM CR 90% DPTY @90% (1/2 yr 1 FTE; 1/2 yr .80 FTE) 30% DPTY/ELECTION ADMIN @90% 85% DPTY/AP CLERK @85% 1/2 Yr AP CLERK @65%EB	185,051	196,971	181,767	199,464	207,500	96%	235,800			235,800	114%
	112	SALARIES & WAGES - TEMP.		12			0	0%				0	0%
	141	UNEMPLOYMENT INSURANCE	402	715	282	316	340	93%	560			560	165%
	142	WORKERS' COMPENSATION	1,087	1,181	1,079	1,166	1,400	83%	1,510			1,510	108%
	143	HEALTH INSURANCE	26,423	27,148	28,977	29,218	30,100	97%	34,100			34,100	113%
	144	F.I.C.A.	12,872	14,118	13,430	14,646	15,900	92%	18,040			18,040	113%
	145	P.E.R.S.	15,674	15,646	15,804	17,492	18,200	96%	21,000			21,000	115%
	210	OFFICE SUPPLIES	3,191	1,428	1,547	1,621	2,200	74%	2,200			2,200	100%
	231	GAS, OIL, DIESEL, GREASE		70	-209		300	0%	300			300	100%
	311	POSTAGE, BOX RENT ETC.	2,690	2,958	2,685	2,845	3,000	95%	3,000			3,000	100%
	312	FREIGHT AND SHIPPING	191	139	73	170	250	68%	250			250	100%
	320	PRINTING, BINDING ETC.	348	328		30	400	8%	400			400	100%
	330	PUBLIC, SUBSCR, DUES, FEE ACH, FLEX, NOTARY DUES, TAX SALES MACR DUES 600.00	3,094	3,949	2,622	5,762	4,500	128%	4,500			4,500	100%
	345	TELEPHONE		74			0	0%				0	0%
	355	DATA PROCESSING SERVICES	6,891	6,667	7,750	7,350	9,500	77%	9,500			9,500	100%
	357	OTHER PROFESSIONAL SERV	202		187	117	450	26%	450			450	100%
	363	REPAIR-MAINT OFFICE EQUIP					500	0%	500			500	100%
	370	TRAVEL, MEALS, ETC ELECTION TRAINING FEB (new program LA & CR) MACR Aug MSLA	547	1,695	628	232	1,000	23%	1,500			1,500	150%
		Account:	258,663	273,099	256,622	280,429	295,540	95%	333,610	0		333,610	112%
521000	INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS Election Machine upgrades in the future			2,000	2,000	2,000	100%	2,000			2,000	100%
		Account:			2,000	2,000	2,000	100%	2,000	0		2,000	100%
		Orgn:	334,036	355,754	398,878	402,386	457,352	88%	509,543	0		509,543	111%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		197,022	230,988	215,209	233,796	243,700	96%	253,500		253,500	104%
	Inc MV Clerk to Deputy @ 75%											
141	UNEMPLOYMENT INSURANCE		438	954	446	388	400	97%	610		610	153%
142	WORKERS' COMPENSATION		1,479	1,745	1,723	1,043	1,280	81%	1,340		1,340	105%
143	HEALTH INSURANCE		23,106	25,214	29,306	29,283	29,400	100%	29,400		29,400	100%
144	F.I.C.A.		14,662	17,460	16,381	17,805	18,650	95%	19,400		19,400	104%
145	P.E.R.S.		16,685	18,614	18,658	20,504	21,380	96%	22,500		22,500	105%
210	OFFICE SUPPLIES		4,624	2,236	1,978	549	3,000	18%	3,000		3,000	100%
231	GAS, OIL, DIESEL, GREASE						150	0%	150		150	100%
311	POSTAGE, BOX RENT ETC.		6,130	9,716	11,935	15,876	12,500	127%	16,000		16,000	128%
	Plates/mail renewals have increased with more being done online											
312	FREIGHT AND SHIPPING		337	235	233	284	400	71%	400		400	100%
320	PRINTING, BINDING ETC.		3,407	2,038	2,195	3,137	3,500	90%	3,500		3,500	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,716	1,297	1,341	998	1,500	67%	1,500		1,500	100%
332	SOFTWARE SUBSCRIPTIONS						0	0%	4,000		4,000	*****
	TAX RECORD PRESERVATION											
	COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783											
363	REPAIR-MAINT OFFICE EQUIP		1,093	1,096	972	1,131	1,500	75%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		502	386	527	96	2,000	5%	2,000		2,000	100%
390	OTHER PURCHASED SERVICES		3,577	3,577	3,649	3,577	4,000	89%	3,500		3,500	88%
	Contract for Tax printing/mailing											
	Account:		274,778	315,556	304,553	328,467	343,360	96%	362,300	0	362,300	105%
	Orgn:		274,778	315,556	304,553	328,467	343,360	96%	362,300	0	362,300	105%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 6 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	16,718	18,183	18,183	18,183	18,183	100%	18,591		18,591	102%
		Account:	16,718	18,183	18,183	18,183	18,183	100%	18,591	0	18,591	102%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	25,787	26,818	29,891	31,086	31,086	100%	32,329		32,329	104%
		4% INCREASE requested 4/21/21										
		Account:	25,787	26,818	29,891	31,086	31,086	100%	32,329	0	32,329	103%
		Orgn:	42,505	45,001	48,074	49,269	49,269	100%	50,920	0	50,920	103%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
111	SALARIES & WAGES - PERM		335,427	362,664	391,318	386,624	387,000	100%	415,000		415,000	107%
ATTY NOT TO EXCEED DIST CT JUDGE SALARY												
DPTY LEAVE PAY OUT \$8K												
INC LEGAL SEC FROM .75 FTE @ 77% to 1 FTE @ 85%												
112	SALARIES & WAGES - TEMP.		709				0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		740	1,048	647	628	630	100%	960		960	152%
142	WORKERS' COMPENSATION		2,889	2,720	2,691	2,020	2,110	96%	2,010		2,010	95%
143	HEALTH INSURANCE		34,193	34,610	39,450	38,293	39,300	97%	39,300		39,300	100%
144	F.I.C.A.		24,390	26,364	28,916	29,329	29,610	99%	31,750		31,750	107%
145	P.E.R.S.		28,347	30,641	33,927	33,887	33,940	100%	36,810		36,810	108%
210	OFFICE SUPPLIES		10,713	3,887	10,193	18,272	12,000	152%	16,000		16,000	133%
4 PCs \$1,800 ea												
2 laptops \$2,100 ea												
231	GAS, OIL, DIESEL, GREASE		189				200	0%	200		200	100%
311	POSTAGE, BOX RENT ETC.		382	784	1,075	1,430	1,800	79%	1,800		1,800	100%
312	FREIGHT AND SHIPPING		6	60	41	33	150	22%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		9,861	7,262	8,743	9,759	8,000	122%	8,000		8,000	100%
MCAs												
345	TELEPHONE		1,751	1,146	1,554	2,232	2,000	112%	2,000		2,000	100%
3 iPhones @ \$53/MO ea												
352	LEGAL SERVICES		8,447	6,988	8,652	15,504	15,000	103%	15,000		15,000	100%
DONEY CROWLEY												
357	OTHER PROFESSIONAL SERV		13,896	6,421	5,946	7,554	10,000	76%	10,000		10,000	100%
Systems 3,216												
363	REPAIR-MAINT OFFICE EQUIP		1,898	1,246	1,547	3,131	1,600	196%	1,600		1,600	100%
370	TRAVEL, MEALS, ETC		8,506	7,475	1,872	1,720	7,000	25%	7,000		7,000	100%
380	TRAINING SERVICES		375				0	0%			0	0%
947	OFFICE MACHINERY & EQUIP.				12,915		0	0%			0	0%
948	COMPUTER EQUIPMENT						0	0%	10,000		10,000	*****
NEW SERVER												
Account:			482,719	493,316	549,487	550,416	550,340	100%	597,580	0	597,580	108%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			10,000	16,000	10,000	10,000	100%	10,000		10,000	100%
Account:				10,000	16,000	10,000	10,000	100%	10,000	0	10,000	100%
Orgn:			482,719	503,316	565,487	560,416	560,340	100%	607,580	0	607,580	108%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	20-21	20-21	20-21	21-22	21-22	21-22	21-22	21-22
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	111	SALARIES & WAGES - PERM	187,237	184,537	176,264	169,066	175,400	96%	185,000		185,000	105%
	112	SALARIES & WAGES - TEMP.			1,392		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	419	514	264	239	260	92%	390		390	150%
	142	WORKERS' COMPENSATION	1,802	1,526	1,387	807	830	97%	880		880	106%
	143	HEALTH INSURANCE	9,430	11,400	17,488	21,384	19,700	109%	19,690		19,690	100%
	144	F.I.C.A.	13,128	13,649	13,245	12,641	13,420	94%	14,160		14,160	106%
	145	P.E.R.S.	15,705	15,774	15,282	14,827	15,400	96%	16,500		16,500	107%
	210	OFFICE SUPPLIES	4,448	3,382	2,194	3,644	3,200	114%	3,200		3,200	100%
	220	OPERATING SUPPLIES				468	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE	39	251	181		250	0%	250		250	100%
	311	POSTAGE, BOX RENT ETC.	1,525	609	646	724	2,000	36%	2,000		2,000	100%
		POSTAGE PAID ENVELOPES										
	312	FREIGHT AND SHIPPING	5	21	24	17	50	34%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE	2,127	1,465	1,955	830	2,200	38%	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	585	56	52	90	1,500	6%	1,500		1,500	100%
	363	REPAIR-MAINT OFFICE EQUIP	1,150	1,150	360	480	1,500	32%	1,500		1,500	100%
		COPIER MAINTINANCE \$1200										
	370	TRAVEL, MEALS, ETC	2,508	1,800	1,921	1,808	3,000	60%	3,000		3,000	100%
		Fall 2021 Conference AirFair										
	394	JURY & WITNESS FEES	456				5,000	0%	5,000		5,000	100%
	947	OFFICE MACHINERY & EQUIP.			7,681		0	0%			0	0%
		Account:	240,564	236,134	240,336	227,025	252,710	90%	264,320	0	264,320	104%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	2,000		2,000	****%
		COPIER REPLACEMENT										
		Account:					0	***%	2,000	0	2,000	****%
		Orgn:	240,564	236,134	240,336	227,025	252,710	90%	266,320	0	266,320	105%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	20-21	20-21	20-21	21-22	21-22	21-22	21-22	21-22
213 COUNTY BUILDING												
411200 FACILITIES ADMINISTRATION												
111	SALARIES & WAGES - PERM	2.7 FTEs	111,384	115,477	124,355	145,802	156,000	93%	173,500		173,500	111%
141	UNEMPLOYMENT INSURANCE		390	520	311	361	390	93%	700		700	179%
142	WORKERS' COMPENSATION		7,597	6,829	7,073	2,281	2,470	92%	1,800		1,800	73%
143	HEALTH INSURANCE		8,663	9,569	19,747	27,358	29,340	93%	29,340		29,340	100%
144	F.I.C.A.		8,170	8,463	9,097	10,670	11,940	89%	13,300		13,300	111%
145	P.E.R.S.		9,434	9,896	10,782	12,681	13,690	93%	15,400		15,400	112%
210	OFFICE SUPPLIES		12,786	9,473	12,711	8,745	18,000	49%	18,000		18,000	100%
220	OPERATING SUPPLIES	PSB ROOF MATERIALS \$5,500	849	2,756	9,011	14,079	8,000	176%	15,000		15,000	188%
224	JANITORIAL SUPPLIES		3,596	3,892	3,982	6,028	4,500	134%	5,500		5,500	122%
229	OTHER OPERATING SUPPLIES	OTHER BUILDING REPAIR SUPPLIES				19,693	25,000	79%	5,000		5,000	20%
231	GAS, OIL, DIESEL, GREASE		103	160	366	111	400	28%	400		400	100%
232	MOTOR VEHICLE PARTS	COUNTY CAR	389	7	38		1,700	0%	1,700		1,700	100%
233	MACHINERY & EQUIP PARTS				151	13	1,000	1%	1,000		1,000	100%
234	PAINTING SUPPLIES	Court House bathrooms, jury room, lobby Sanitarian/Planning	367	338		63	1,500	4%	1,500		1,500	100%
235	PLUMBING SUPPLIES		258	308	736	828	1,000	83%	1,000		1,000	100%
236	ELECTRICAL SUPPLIES		38	224	14,489	481	5,000	10%	5,000		5,000	100%
239	TIRES, TUBES ETC.	COUNTY CAR	609		725		900	0%	900		900	100%
241	CONSUMABLE TOOLS					10	0	***%			0	0%
312	FREIGHT AND SHIPPING		87	90	223	269	500	54%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE	Annual Report Filing Fee \$2500 CPR CERTIFICATIONS \$1500	2,062	3,076	4,236	7,047	5,500	128%	5,500		5,500	100%
332	SOFTWARE SUBSCRIPTIONS	Seamless Docs Subscription \$6,675					0	0%		6,675	6,675	*****%
340	UTILITY SERVICES	garbage fees up	43,963	41,612	43,884	44,555	45,000	99%	46,000		46,000	102%
345	TELEPHONE	CLEARFLY \$1060/mo GREAT AMERICAN LEASING \$1250/mo CENTURY LINK \$94/MO -ADMIN MOVE TO FIBER @ \$490/MO CHARTER \$306/MO	34,324	31,758	32,664	39,920	38,000	105%	40,500		40,500	107%
354	ARCHITECT, ENGINEER, SURVEY	Hulteng 14628.16	24,114	11,878	10,965	9,331	5,000	187%	5,000	14,630	19,630	393%
355	DATA PROCESSING SERVICES	IT CONTRACTs - \$27,000 BLACK MOUNTAIN MAINTENENCE CONTRACTS- \$50,000 TIMECLOCK - \$2,800 CHOICE SCREENING - \$500 SEAMLESS - \$6,425 WEB HOSTING/SUPPORT - 222	81,231	74,404	81,170	76,678	86,500	89%	86,500		86,500	100%

1000 GENERAL FUND			Actuals			Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	
	357	OTHER PROFESSIONAL SERV Communication and Management Services		313		211	1,700	12%	1,700	9,906	11,606	683%
	361	REPAIR & MAINT MOTOR VEH COUNTY CAR	183		141		1,000	0%	1,000		1,000	100%
	362	REPAIR-MAINT MACH & EQUIP					500	0%	500		500	100%
	363	REPAIR-MAINT OFFICE EQUIP PRINTER MAINTINANCE - \$2500 POSTAGE MACHINE LEASE - \$2900	5,063	5,515	6,002	6,168	6,000	103%	6,500		6,500	108%
	366	REPAIR & MAINT - BUILDING Pers Svc interior handicap entrance \$3,000 Pers Svc Roof - Phase 3&4 labor 4,000 (project total 10,000)	5,707	23,374	48,822	16,541	20,000	83%	7,000		7,000	35%
	367	PLUMBING, HEATING & ELEC Admin/Court House Electrical work - \$6,000	288	996	2,937	417	3,000	14%	3,000		3,000	100%
	369	OTHER REPAIR & MAINT. Carpet Cleaning - Admin, Pers Svc, Extension		163			3,500	0%	3,500		3,500	100%
	370	TRAVEL, MEALS, ETC	20		1,119	121	1,000	12%	1,000		1,000	100%
	390	OTHER PURCHASED SERVICES Email System (O365 210/MO; GD 2000) Rug Cleaning	4,817	5,205	5,335	8,239	6,000	137%	6,000		6,000	100%
	395	LAND FILL SERVICES	3,269	3,810	4,224	4,271	4,500	95%	4,500		4,500	100%
	533	MACHINERY & EQUIP RENTAL	30	44	30	36	200	18%	200		200	100%
	790	OTHER GRANTS, CONTRIBUTIO BEARTOOTH HUMANE ALLIANCE \$525			500	500	550	91%	550		550	100%
	920	CAPITAL OUTLAY-BUILDINGS Electrical Upgrade (may split with 911)				1,530	14,000	11%	14,000		14,000	100%
	947	OFFICE MACHINERY & EQUIP. ADMIN SECURITY CAMERAS				12,602	12,602	100%		5,985	5,985	47%
	948	COMPUTER EQUIPMENT Admin Server		8,524	7,680		0	0%			0	0%
	949	OTHER MACHINERY & EQUIP		4,390			0	0%			0	0%
		Account:	369,791	383,064	463,506	477,640	535,882	89%	522,490	37,196	559,686	104%
411240 IMPROVEMENTS												
	354	ARCHITECT,ENGINEER,SURVEY Pers. Svc Remodel Court House Plan					5,000	0%	5,000		5,000	100%
	920	CAPITAL OUTLAY-BUILDINGS OTHER MAJOR REMODELING IF NEEDED - \$15,000 CRTHS PARKING AREA/walkway? - \$5,000				21,349	20,000	107%	20,000	-5,985	14,015	70%
		Account:				21,349	25,000	85%	25,000	-5,985	19,015	76%
420100 LAW ENFORCEMENT SERVICES												
	230	REPAIR & MAINT SUPPLIES		42	418	355	500	71%	500		500	100%
	354	ARCHITECT,ENGINEER,SURVEY		7,327	2,493		2,000	0%	2,000		2,000	100%
	366	REPAIR & MAINT - BUILDING					500	0%	500		500	100%
	369	OTHER REPAIR & MAINT. Old Jail CRTHS ADDITION WIRING - 1500		180	630		5,000	0%	5,000		5,000	100%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 11 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
390	OTHER PURCHASED SERVICES		64	385	485	421	500	84%	500		500	100%
920	CAPITAL OUTLAY-BUILDINGS		213,353	999	15,480		0	0%			0	0%
	Account:		213,417	8,933	19,506	776	8,500	9%	8,500	0	8,500	100%
430200	ROAD & STREET SERVICES											
354	ARCHITECT,ENGINEER,SURVEY				7,464	16,362	25,000	65%			0	0%
	County Wide CIP											
	Account:				7,464	16,362	25,000	65%	0	0	0	0%
510332	LOSS CONTROL											
210	OFFICE SUPPLIES		745	690	2,027	619	500	124%	800		800	160%
	JPA/JPIA -											
390	OTHER PURCHASED SERVICES			800			0	0%			0	0%
	Account:		745	1,490	2,027	619	500	124%	800	0	800	160%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			81,000	64,000	10,370	10,370	100%			0	0%
	Account:			81,000	64,000	10,370	10,370	100%	0	0	0	0%
	Orgn:		583,953	474,487	556,503	527,116	605,252	87%	556,790	31,211	588,001	97%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 12 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	111	SALARIES & WAGES - PERM					0	0%	137,500		137,500	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	481		481	*****%
	142	WORKERS' COMPENSATION					0	0%	1,870		1,870	*****%
	143	HEALTH INSURANCE					0	0%	16,300		16,300	*****%
	144	F.I.C.A.					0	0%	10,520		10,520	*****%
	145	P.E.R.S.					0	0%	12,200		12,200	*****%
	210	OFFICE SUPPLIES					0	0%	10,000		10,000	*****%
		PCs \$3,650										
	220	OPERATING SUPPLIES					0	0%	10,000		10,000	*****%
	231	GAS, OIL, DIESEL, GREASE					0	0%	500		500	*****%
	312	FREIGHT AND SHIPPING					0	0%	200		200	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	1,000		1,000	*****%
	345	TELEPHONE				264	0	***%	1,000		1,000	*****%
	355	DATA PROCESSING SERVICES					0	0%	2,500		2,500	*****%
		PC setup 1000										
	370	TRAVEL, MEALS, ETC					0	0%	500		500	*****%
	398	OTHER CONTRACTED SERVICES	67,013	71,697	81,130	94,161	94,161	100%	25,000		25,000	27%
		2 mo @ \$6,871.92 13743.84										
		10 mo @ \$8,041.67										
	947	OFFICE MACHINERY & EQUIP.					0	0%	10,600		10,600	*****%
		PH Server & Network Configuration \$10,600										
		Account:	67,013	71,697	81,130	94,425	94,161	100%	240,171	0	240,171	255%
		Orgn:	67,013	71,697	81,130	94,425	94,161	100%	240,171	0	240,171	255%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
215 PUBLIC HEALTH												
440110 ADMINISTRATION												
111	SALARIES & WAGES - PERM		6,000	6,000	12,000	13,273	9,000	147%	6,000		6,000	67%
added for year to year comparison- to be moved to PH Contract												
141	UNEMPLOYMENT INSURANCE		21	27	30	33	25	132%	21		21	84%
142	WORKERS' COMPENSATION		35	30	58	97	60	162%	40		40	67%
144	F.I.C.A.		459	459	918	1,012	460	220%	460		460	100%
145	P.E.R.S.					182	265	69%	530		530	200%
370	TRAVEL, MEALS, ETC		511	295	767	202	800	25%	1,000		1,000	125%
MEALS FOR BOARD OF HEALTH NOON MEETINGS												
	Account:		7,026	6,811	13,773	14,799	10,610	139%	8,051	0	8,051	75%
440160 ENVIRONMENTAL HEALTH SERVICES												
111	SALARIES & WAGES - PERM		87,818	87,120	83,114	89,771	97,100	92%	116,400		116,400	120%
CL Inc to 90% elected base (\$4,700 included) .25 FTE												
BK @ 85% elected base												
LK 60% Inc to 75% elected base (\$1,400 included)												
112	SALARIES & WAGES - TEMP.		34	641			0	0%	10,000		10,000	*****
141	UNEMPLOYMENT INSURANCE		308	395	211	224	250	90%	435		435	174%
142	WORKERS' COMPENSATION		647	633	554	495	540	92%	630		630	117%
143	HEALTH INSURANCE		12,442	12,536	15,640	15,599	15,650	100%	15,650		15,650	100%
144	F.I.C.A.		6,467	6,500	6,252	6,752	7,430	91%	9,440		9,440	127%
145	P.E.R.S.		7,438	7,381	7,205	7,873	8,520	92%	10,950		10,950	129%
210	OFFICE SUPPLIES		732	1,270	953	3,385	4,000	85%	800		800	20%
20-21 Comp purchase												
220	OPERATING SUPPLIES		99	548	100	21	300	7%	300		300	100%
TEST KITS \$300												
231	GAS, OIL, DIESEL, GREASE		1,105	646	392	317	1,500	21%	1,500		1,500	100%
232	MOTOR VEHICLE PARTS		37	10		45	500	9%	500		500	100%
239	TIRES, TUBES ETC.					15	800	2%	800		800	100%
snow tires 2014 REPLACE 21												
summer tires 2016												
311	POSTAGE, BOX RENT ETC.		481	500	500		500	0%	500		500	100%
312	FREIGHT AND SHIPPING		22	19	16	7	150	5%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		512	1,435	750	353	1,500	24%	1,500		1,500	100%
332	SOFTWARE SUBSCRIPTIONS						0	0%	1,100		1,100	*****
SILO STORAGE FOR COSAS												
345	TELEPHONE		924	700	814	988	850	116%	850		850	100%
CELL												
355	DATA PROCESSING SERVICES		3,366	2,566	2,622	2,599	4,000	65%	2,900		2,900	73%
SILO STORAGE \$1100 (MOVED TO 332)												
MORISON MAIERLE \$2500												
Printer Maint. \$400 (split with Supt Schools)												
357	OTHER PROFESSIONAL SERV			21,704	12,304	2,653	25,000	11%	25,000		25,000	100%
Weigh contract w/ Engineering West vs. PT Employee												
361	REPAIR & MAINT MOTOR VEH		25	20	20	40	750	5%	750		750	100%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 14 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
				636	383	196	1,000	20%	1,000		1,000	100%
		travel for trainings										
						10	1,500	1%			0	0%
		CONSULTING SERVICES										
							17,000	0%			0	0%
		Account:	122,457	145,260	131,830	131,343	188,840	70%	201,155	0	201,155	106%
521000		INTERFUND TRANSFERS OUT										
					12,000	23,000	5,000	460%	8,000		8,000	160%
		future purchase of a new sanitarian vehicle (SUV or Truck in 23)										
		Account:			12,000	23,000	5,000	460%	8,000	0	8,000	160%
		Orgn:	129,483	152,071	157,603	169,142	204,450	83%	217,206	0	217,206	106%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 15 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
	357	OTHER PROFESSIONAL SERV	27,605	27,416	27,416	27,856	27,856	100%	27,856		27,856	100%
		COUNTY PARTICIPATION 2.64/CAPITA										
		Account:	27,605	27,416	27,416	27,856	27,856	100%	27,856	0	27,856	100%
		Orgn:	27,605	27,416	27,416	27,856	27,856	100%	27,856	0	27,856	100%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 16 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		20,954	21,255	22,185	25,464	23,700	107%	26,000		26,000	110%
	Audit + YE Assistance (est)											
		'20	15,650	+ 8,000								
		'21	16,250	+ 8,000								
		'22	16,750	+ 8,000								
	Account:		20,954	21,255	22,185	25,464	23,700	107%	26,000	0	26,000	109%
	Orgn:		20,954	21,255	22,185	25,464	23,700	107%	26,000	0	26,000	109%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 17 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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		9,400	0%	9,400		9,400	100%
		\$2,350 EA										
		Account:	1,810		9,123		14,400	0%	14,400	0	14,400	100%
		Orgn:	1,810		9,123		14,400	0%	14,400	0	14,400	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
111	SALARIES & WAGES - PERM		24,332	16,100	20,128	20,618	23,400	88%	26,000		26,000	111%
	LK 30% (increased 75% elected base, \$900 included)											
112	SALARIES & WAGES - TEMP.			1,451	1,243	106	0	***%			0	0%
141	UNEMPLOYMENT INSURANCE		85	79	51	52	60	87%	100		100	167%
142	WORKERS' COMPENSATION		285	179	207	68	80	85%	100		100	125%
143	HEALTH INSURANCE		4,266	2,590	3,867	3,908	4,000	98%	4,000		4,000	100%
144	F.I.C.A.		1,717	1,288	1,588	1,541	1,790	86%	2,000		2,000	112%
145	P.E.R.S.		2,061	1,284	1,746	1,808	2,060	88%	2,300		2,300	112%
210	OFFICE SUPPLIES		488	656	932	81	1,500	5%	1,500		1,500	100%
	LK Computer Replacement (50%)											
220	OPERATING SUPPLIES		335	290	283		400	0%	400		400	100%
	SPELLING BEE - shoools reimb											
231	GAS, OIL, DIESEL, GREASE		16				150	0%	150		150	100%
312	FREIGHT AND SHIPPING		15	35	16		50	0%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE		773	346	464	250	1,000	25%	1,000		1,000	100%
355	DATA PROCESSING SERVICES		96		156	408	250	163%	500		500	200%
357	OTHER PROFESSIONAL SERV		11,357	16,703	16,718	16,733	17,000	98%	17,000		17,000	100%
	\$15,000 Contracted Superintendent											
	\$1,748 TRS @11.65% 21-22											
361	REPAIR & MAINT MOTOR VEH						0	0%	2,000		2,000	****%
370	TRAVEL, MEALS, ETC		65	171		147	2,000	7%			0	0%
	Account:		45,891	41,172	47,399	45,720	53,740	85%	57,100	0	57,100	106%
	Orgn:		45,891	41,172	47,399	45,720	53,740	85%	57,100	0	57,100	106%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	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	980	540	189	645	600	108%	650		650	108%
	355	DATA PROCESSING SERVICES	146				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	854				0	0%			0	0%
	390	OTHER PURCHASED SERVICES	65,262	38,746	40,955	53,202	66,000	81%	66,000		66,000	100%
		CUSHING TERRELL PLANNING CONTRACT \$5,500/MO EST										
		Account:	78,968	39,338	41,144	53,847	66,700	81%	66,750	0	66,750	100%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM		19,889	15,024	2	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE		95	46		0	0%			0	0%
	142	WORKERS' COMPENSATION		216	186		0	0%			0	0%
	143	HEALTH INSURANCE		4,091	4,443		0	0%			0	0%
	144	F.I.C.A.		1,562	1,451		0	0%			0	0%
	145	P.E.R.S.		1,805	1,454		0	0%			0	0%
	210	OFFICE SUPPLIES		2,799	184	43	100	43%	100		100	100%
	231	GAS, OIL, DIESEL, GREASE		102	31		0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.		20	90		0	0%			0	0%
	312	FREIGHT AND SHIPPING		23		4	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		540	1,034	143	0	***%	200		200	****%
	354	ARCHITECT,ENGINEER,SURVEY			243	799	0	***%	1,000		1,000	****%
	355	DATA PROCESSING SERVICES new computer setup		125			0	0%			0	0%
	370	TRAVEL, MEALS, ETC		1,395			0	0%	2,000		2,000	****%
	390	OTHER PURCHASED SERVICES			225	17,652	60,000	29%	50,000		50,000	83%
		INTERLOCAL AGREEMENT WITH SWEETGRASS COUNTY										
	944	TRANSPORTATION EQUIPMENT			14,954		0	0%			0	0%
		Account:		32,662	39,365	18,643	60,100	31%	53,300	0	53,300	88%
		Orgn:	78,968	72,000	80,509	72,490	126,800	57%	120,050	0	120,050	94%

1000 GENERAL FUND			Actuals		Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	17-18	18-19	20-21	20-21	20-21	21-22	21-22	21-22	21-22
245 GIS											
411851 GIS / RURAL ADDRESSING											
	111	SALARIES & WAGES - PERM Full Year Salary			48,846	72,000	68%	79,000		79,000	110%
	141	UNEMPLOYMENT INSURANCE			122	180	68%	280		280	156%
	142	WORKERS' COMPENSATION			757	1,140	66%	1,080		1,080	95%
	143	HEALTH INSURANCE			6,414	9,800	65%	9,800		9,800	100%
	144	F.I.C.A.			3,608	5,510	65%	6,050		6,050	110%
	145	P.E.R.S.			4,284	6,320	68%	7,010		7,010	111%
	210	OFFICE SUPPLIES			2,035	2,000	102%	2,500		2,500	125%
	220	OPERATING SUPPLIES ADDRESS SIGNS			2,170	3,000	72%	3,000		3,000	100%
	231	GAS, OIL, DIESEL, GREASE			518	1,500	35%	1,500		1,500	100%
	232	MOTOR VEHICLE PARTS			5	500	1%	500		500	100%
	239	TIRES, TUBES ETC.				500	0%	500		500	100%
	311	POSTAGE, BOX RENT ETC.			531	200	266%	500		500	250%
	312	FREIGHT AND SHIPPING			21	250	8%	200		200	80%
	320	PRINTING, BINDING ETC.				500	0%	250		250	50%
		UPDATE WALL MAPS: Comm, EOC, DES, Road Dist.s									
		FIRE PERIMETER MAPS									
		FLOODPLAIN MAPS									
	330	PUBLIC, SUBSCR, DUES, FEE			227	500	45%	500		500	100%
	345	TELEPHONE mobile device wi-fi			209	500	42%	500		500	100%
	355	DATA PROCESSING SERVICES			125	1,000	13%	1,000		1,000	100%
	361	REPAIR & MAINT MOTOR VEH			15	500	3%	500		500	100%
	362	REPAIR-MAINT MACH & EQUIP				500	0%	500		500	100%
	369	OTHER REPAIR & MAINT.				1,000	0%	1,000		1,000	100%
	370	TRAVEL, MEALS, ETC			18	1,500	1%	1,500		1,500	100%
		Account:			69,905	108,900	64%	117,670	0	117,670	108%
420440 FIRE PREVENTION											
	111	SALARIES & WAGES - PERM FIRE WARDEN OT			1,370	10,000	14%	8,000		8,000	80%
	112	SALARIES & WAGES - TEMP. BACKUP FIRE WARDEN				5,000	0%	5,000		5,000	100%
	141	UNEMPLOYMENT INSURANCE			3	40	8%	40		40	100%
	142	WORKERS' COMPENSATION			14	240	6%	180		180	75%
	143	HEALTH INSURANCE			98	0	***%			0	0%
	144	F.I.C.A.			103	1,150	9%	1,000		1,000	87%
	145	P.E.R.S.			120	880	14%	710		710	81%
	210	OFFICE SUPPLIES				200	0%	200		200	100%
	220	OPERATING SUPPLIES ROAD CREW FIRE PPE			4,125	4,500	92%	4,500		4,500	100%
		Commissioner Turn-out Gear									
	312	FREIGHT AND SHIPPING			37	0	***%	50		50	****%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 21 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
330	PUBLIC, SUBSCR, DUES, FEE					74	500	15%	500		500	100%
	Bunrn Permit System Ads											
357	OTHER PROFESSIONAL SERV					843	3,000	28%	3,000		3,000	100%
	Burn Permits MT Interactive											
370	TRAVEL, MEALS, ETC					233	500	47%	1,500		1,500	300%
	Account:					7,020	26,010	27%	24,680	0	24,680	94%
420441	FIRE PREVENTION GRANT											
220	OPERATING SUPPLIES					8,267	8,300	100%	5,556		5,556	67%
	\$5000 RFC Grant + 10% match (reimbursed by Rural Fire Districts)											
	Account:					8,267	8,300	100%	5,556	0	5,556	66%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS					50,600	27,000	187%	2,000		2,000	7%
	CIP transfer for vehicle											
	Account:					50,600	27,000	187%	2,000	0	2,000	7%
	Orgn:					135,792	170,210	80%	149,906	0	149,906	88%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 22 of 116  
Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	12,000	9,610	12,900	7,200	15,000	48%	15,000		15,000	100%
		Account:	12,000	9,610	12,900	7,200	15,000	48%	15,000	0	15,000	100%
		Orgn:	12,000	9,610	12,900	7,200	15,000	48%	15,000	0	15,000	100%

1000 GENERAL FUND			Actuals		Current	%	Prelim.	Budget	Final	% Old		
Org	Account	Object	17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	
252 DISASTER & EMERGENCY SERV												
411851 GIS / RURAL ADDRESSING												
	210	OFFICE SUPPLIES			242	18	0	***%			0	0%
	220	OPERATING SUPPLIES	2,547	1,841	170	380	0	***%			0	0%
	311	POSTAGE, BOX RENT ETC.		213	19		0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		-385			0	0%			0	0%
		Account:	2,547	1,669	431	398	0	***%	0	0	0	0%
420440 FIRE PREVENTION												
	220	OPERATING SUPPLIES			383		0	0%			0	0%
	312	FREIGHT AND SHIPPING			30		0	0%			0	0%
	357	OTHER PROFESSIONAL SERV			107		0	0%			0	0%
		Account:			520		0	***%	0	0	0	0%
420441 FIRE PREVENTION GRANT												
	220	OPERATING SUPPLIES	6,500		6,830		0	0%			0	0%
	312	FREIGHT AND SHIPPING			89		0	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO		6,000			0	0%			0	0%
		Account:	6,500	6,000	6,919		0	***%	0	0	0	0%
420605 EMPG REVERTED FUNDS												
	210	OFFICE SUPPLIES				1,607	16,500	10%	7,000		7,000	42%
	220	OPERATING SUPPLIES				2,736	0	***%	3,500		3,500	*****%
		Radios										
	948	COMPUTER EQUIPMENT				9,059	0	***%			0	0%
		Account:				13,402	16,500	81%	10,500	0	10,500	63%
420760 CIVIL DEFENSE & EMS												
	111	SALARIES & WAGES - PERM 85% EB	76,469	90,284	103,704	60,981	72,000	85%	69,000		69,000	96%
	141	UNEMPLOYMENT INSURANCE	268	402	252	152	200	76%	260		260	130%
	142	WORKERS' COMPENSATION	4,976	4,471	4,608	850	1,140	75%	1,100		1,100	96%
	143	HEALTH INSURANCE	8,531	12,324	14,317	4,103	9,800	42%	9,800		9,800	100%
	144	F.I.C.A.	5,734	6,663	7,329	4,591	5,510	83%	6,050		6,050	110%
	145	P.E.R.S.	6,477	7,653	8,623	5,344	6,320	85%	7,000		7,000	111%
	210	OFFICE SUPPLIES	579	562	6,066	2,300	6,000	38%	6,000		6,000	100%
	220	OPERATING SUPPLIES	2,833	6,010	20,194	4,728	10,000	47%	10,000		10,000	100%
	231	GAS, OIL, DIESEL, GREASE increased commute from Bridger	1,751	2,065	1,463	2,098	1,000	210%	4,000		4,000	400%
	232	MOTOR VEHICLE PARTS	798		66	83	500	17%	500		500	100%
	239	TIRES, TUBES ETC.		1,200		251	500	50%	1,000		1,000	200%
	311	POSTAGE, BOX RENT ETC.	186	9			100	0%	100		100	100%
	312	FREIGHT AND SHIPPING	131	342	522	58	250	23%	250		250	100%
	316	RADIO SERVICES					2,000	0%	2,000		2,000	100%
	320	PRINTING, BINDING ETC.					500	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	605	2,538	857	741	1,000	74%	1,000		1,000	100%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
332	SOFTWARE SUBSCRIPTIONS					1,174	0	***%			0	0%
345	TELEPHONE		591	1,387	1,497	2,031	2,000	102%	2,000		2,000	100%
	5 ipads @27.60/mo ea											
	1 jet pack @21.25/mo											
355	DATA PROCESSING SERVICES		2,459	1,688	1,582	2,069	1,500	138%	1,500		1,500	100%
	DIS \$1,230											
	carbonalert.org \$258											
	20-21 - Renew Sonicwall \$590 (3yr)											
356	CONSULTANT'S SERVICES				1		0	0%			0	0%
357	OTHER PROFESSIONAL SERV		2,599	2,544	1,303	258	1,000	26%	1,000		1,000	100%
361	REPAIR & MAINT MOTOR VEH		152	72	52	60	500	12%	500		500	100%
362	REPAIR-MAINT MACH & EQUIP		200			180	200	90%	200		200	100%
363	REPAIR-MAINT OFFICE EQUIP			210			200	0%	200		200	100%
366	REPAIR & MAINT - BUILDING				2,800		0	0%			0	0%
369	OTHER REPAIR & MAINT.			40			0	0%			0	0%
370	TRAVEL, MEALS, ETC		1,101	4,241	2,349	188	1,500	13%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES			60			0	0%			0	0%
533	MACHINERY & EQUIP RENTAL					121	0	***%			0	0%
944	TRANSPORTATION EQUIPMENT		25,746	2,685			0	0%			0	0%
947	OFFICE MACHINERY & EQUIP.				5,450		0	0%			0	0%
	Account:		142,186	147,450	183,035	92,361	123,720	75%	124,960	0	124,960	101%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				3,500	3,400	27,000	13%	2,000		2,000	7%
	Capital improvement fund future vehicle.											
	Account:				3,500	3,400	27,000	13%	2,000	0	2,000	7%
	Orgn:		151,233	155,119	194,405	109,561	167,220	66%	137,460	0	137,460	82%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 25 of 116  
Report ID: B240A2

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	20-21	20-21	20-21	21-22	21-22	21-22	21-22	21-22
253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES	120				10,000	0%	10,000		10,000	100%
		Account:	120				10,000	0%	10,000	0	10,000	100%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	160,410	133,887	168,407	193,360	180,000	107%	200,000		200,000	111%
		2021-2022 12.01% increase	188,624									
		Account:	160,410	133,887	168,407	193,360	180,000	107%	200,000	0	200,000	111%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	965	2,569	1,986	2,295	3,000	77%	3,000		3,000	100%
		Account:	965	2,569	1,986	2,295	3,000	77%	3,000	0	3,000	100%
		Orgn:	161,495	136,456	170,393	195,655	193,000	101%	213,000	0	213,000	110%
		Fund:	3,007,520	3,004,354	3,336,770	3,432,159	3,854,900	89%	4,105,622	31,211	4,136,833	107%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 26 of 116  
Report ID: B240A2

2100 RESORT TAX			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget	
			20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	
218 ROADS AND BRIDGES													
430202 WEST FORK ROAD													
	231	GAS, OIL, DIESEL, GREASE				182	0	***%	500			500	****%
	369	OTHER REPAIR & MAINT. Harddrives STRIPING			106,166	24,318	30,000	81%				0	0%
	450	RAW MATERIALS-GRAVEL			15,000	13,984	3,448	406%	26,000			26,000	754%
		Account:			121,166	38,484	33,448	115%	26,500	0		26,500	79%
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	50,300				16,552	0%	16,552			16,552	100%
		Reimburse Road Fund for Ski Run Road Chip Seal											
		Account:	50,300				16,552	0%	16,552	0		16,552	100%
		Orgn:	50,300	16,403	121,166	38,484	50,000	77%	43,052	0		43,052	86%
		Fund:	50,300	16,403	121,166	38,484	50,000	77%	43,052	0		43,052	86%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

2110 ROAD FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	20-21	20-21	20-21	21-22	21-22	21-22	21-22	21-22
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	111	SALARIES & WAGES - PERM	424,368	481,273	455,941	467,139	515,700	91%	532,000		532,000	103%
	141	UNEMPLOYMENT INSURANCE	1,534	2,166	1,014	1,168	1,290	91%	1,860		1,860	144%
	142	WORKERS' COMPENSATION	42,028	39,531	36,023	29,249	32,440	90%	33,500		33,500	103%
	143	HEALTH INSURANCE	55,866	61,380	68,291	68,310	73,400	93%	73,400		73,400	100%
	144	F.I.C.A.	32,701	35,689	34,505	35,349	39,460	90%	40,700		40,700	103%
	145	P.E.R.S.	37,109	41,244	39,673	40,968	45,230	91%	47,200		47,200	104%
	210	OFFICE SUPPLIES	777	269	624	1,441	3,000	48%	4,000		4,000	133%
	220	OPERATING SUPPLIES	32,376	35,207	31,810	33,939	50,000	68%	50,000		50,000	100%
	222	CHEMICAL,LAB & MED SUPP	1,491	1,079	682	556	1,700	33%	1,700		1,700	100%
	230	REPAIR & MAINT SUPPLIES	1,050			883	500	177%	500		500	100%
	231	GAS, OIL, DIESEL, GREASE	103,959	109,056	130,025	104,152	163,000	64%	163,000		163,000	100%
	232	MOTOR VEHICLE PARTS	10,139	3,503	9,469	2,655	10,000	27%	10,000		10,000	100%
	233	MACHINERY & EQUIP PARTS	112,354	112,021	121,394	130,721	135,000	97%	135,000		135,000	100%
	234	PAINTING SUPPLIES		10			0	0%			0	0%
	235	PLUMBING SUPPLIES	75	234	1,300	1,586	500	317%	500		500	100%
	236	ELECTRICAL SUPPLIES	2,304	2,095	899	601	1,000	60%	1,000		1,000	100%
	239	TIRES, TUBES ETC.	58,540	2,991	49,077	44,964	50,000	90%	50,000		50,000	100%
	241	CONSUMABLE TOOLS	6,216	6,381	13,970	10,327	10,000	103%	10,000		10,000	100%
	242	SIGN PARTS AND SUPPLIES	4,213	6,140	14,003	10,286	10,000	103%	10,000		10,000	100%
	312	FREIGHT AND SHIPPING	2,542	3,903	3,070	4,395	5,000	88%	5,000		5,000	100%
	316	RADIO SERVICES	1,246	298			1,000	0%	1,000		1,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE	2,415	2,442	4,146	3,387	5,000	68%	5,000		5,000	100%
		DEQ GRAVEL PITS ANNUAL \$850										
		LTAP DUES \$100										
	340	UTILITY SERVICES	19,480	20,745	18,068	18,514	22,000	84%	22,000		22,000	100%
		garbage fees up										
	345	TELEPHONE	4,550	4,072	4,190	4,273	5,000	85%	5,000		5,000	100%
		Internet 3 shops - 2800										
		3 iPads, 1 cell - 2000										
	354	ARCHITECT,ENGINEER,SURVEY	8,764	1,569	8,767	3,645	10,000	36%	10,000		10,000	100%
	357	OTHER PROFESSIONAL SERV	2,551	1,735	1,457	1,230	3,000	41%	3,000		3,000	100%
		IT										
	361	REPAIR & MAINT MOTOR VEH	15,249	1,364	6,258	10,481	15,000	70%	15,000		15,000	100%
	362	REPAIR-MAINT MACH & EQUIP	23,272	48,622	46,475	51,544	50,000	103%	60,000		60,000	120%
	366	REPAIR & MAINT - BUILDING	550	150		616	1,200	51%	1,200		1,200	100%
	367	PLUMBING, HEATING & ELEC	2,383	1,983	826	1,125	12,000	9%	12,000		12,000	100%
		RL SHOP BOILER / LIGHTS										
	369	OTHER REPAIR & MAINT.	22,508	625			56,000	0%	20,000		20,000	36%
		Hire out Asphalt projects										
		.										
	370	TRAVEL, MEALS, ETC		1,063	492	3,496	1,600	219%	3,000		3,000	188%
	390	OTHER PURCHASED SERVICES	1,966	5,836	5,581	11,944	7,500	159%	9,000		9,000	120%
		Open Phillips Pit										
	395	LAND FILL SERVICES	2,482	3,538	3,796	3,893	4,500	87%	4,500		4,500	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
410	CONCRETE & CLAY PRODUCTS			3,769	3,710	7,750	5,000	155%	7,000		7,000	140%
420	METAL PRODUCTS		840	2,165	3,898	154	3,000	5%	3,000		3,000	100%
430	WOOD PRODUCTS		671	1,173	744	947	2,000	47%	2,000		2,000	100%
450	RAW MATERIALS-GRAVEL		214,791	294,831	385,835	308,996	360,000	86%	360,000		360,000	100%
	B-\$120,000											
	J-Purchase \$120,000											
	RL-purchase \$120,000											
470	FABRIC MATERIALS-ASPHALT		44,701	101,469	126,061	96,577	140,000	69%	170,000		170,000	121%
	Dust abatement \$30,000											
	Joliet Millings											
533	MACHINERY & EQUIP RENTAL		4,544	449	720	234	5,000	5%	5,000		5,000	100%
920	CAPITAL OUTLAY-BUILDINGS			118,149		17,800	0	***%	25,000		25,000	****%
	RL SAND SHED \$10,000											
	RL ROOF REPAIRS \$15,000 (INS. REVENUES)											
941	MACHINERY & EQUIPMENT		351,370	361,773	344,770	363,950	351,000	104%	495,000	58,000	553,000	158%
	Joliet Grader \$380,000 + 58,000											
	RL Rollers \$15,000											
	Joliet Truck \$60,000											
	Joliet mini ex \$40,000											
942	CONSTRUCT/MAINT-MACHINERY		36,006		11,930		35,000	0%	35,000		35,000	100%
944	TRANSPORTATION EQUIPMENT		12,645		30,926		0	0%			0	0%
950	CONSTRUCTION				4,716		10,000	0%	14,000		14,000	140%
	E Pryor Road Realignment											
	New Pavement S. River Road											
	BARSAA Match 4,000 (project total \$80,000)											
	Account:		1,702,626	1,921,992	2,025,136	1,899,245	2,252,020	84%	2,456,060	58,000	2,514,060	111%
430202	WEST FORK ROAD											
	369 OTHER REPAIR & MAINT.				16,552		0	0%			0	0%
	950 CONSTRUCTION		77,826				0	0%			0	0%
	Account:		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	10,000	100%	190,500	-41,524	148,976	1490%
	RL Foreman Pickup 10,000											
	Bridger Shop expansion \$50,000											
	Joliet Cooney Striping/Chip Seal \$25,000											
	RL Sand Shed \$25,000											
	Bridger-2 axl trailer \$5,500											
	Bridger Roller - \$15,000											
	Bridger Truck - 60,000											
	Account:		2,500	5,000	10,000	10,000	10,000	100%	190,500	-41,524	148,976	1489%
	Orgn:		1,782,952	1,926,992	2,051,688	1,909,245	2,262,020	84%	2,646,560	16,476	2,663,036	117%
	Fund:		1,782,952	1,926,992	2,051,688	1,909,245	2,262,020	84%	2,646,560	16,476	2,663,036	117%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

2130 BRIDGE FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	20-21	20-21	20-21	21-22	21-22	21-22	21-22	21-22
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	424,369	481,276	455,944	467,140	515,700	91%	532,000		532,000	103%
	141	UNEMPLOYMENT INSURANCE	1,533	2,165	1,176	1,168	1,290	91%	1,860		1,860	144%
	142	WORKERS' COMPENSATION	42,030	39,532	36,473	29,251	32,440	90%	33,500		33,500	103%
	143	HEALTH INSURANCE	55,867	61,381	68,291	68,311	73,400	93%	73,400		73,400	100%
	144	F.I.C.A.	32,702	35,689	34,506	35,321	39,460	90%	40,700		40,700	103%
	145	P.E.R.S.	37,109	41,246	39,513	40,969	45,230	91%	47,200		47,200	104%
	220	OPERATING SUPPLIES	759	2,620	425	1,211	1,500	81%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	104,107	99,668	62,974	74,174	87,000	85%	87,000		87,000	100%
		SHIFT FUEL COSTS TO ROAD FUNDS										
	233	MACHINERY & EQUIP PARTS	33,700	20,572	27,925	42,360	50,000	85%	50,000		50,000	100%
	239	TIRES, TUBES ETC.	-6,455	11,952	9,869	6,173	15,000	41%	15,000		15,000	100%
	312	FREIGHT AND SHIPPING	1,176	147	500	20	1,000	2%	1,000		1,000	100%
	340	UTILITY SERVICES	9,994	9,756	13,351	11,110	15,000	74%	15,000		15,000	100%
		garbage fees up										
	354	ARCHITECT,ENGINEER,SURVEY	12,728	3,706	24,274	27,506	15,000	183%	15,000		15,000	100%
		REVIEW NARROW BRIDGES (FARM TO MARKET)										
		FLAP GRANT APPLICATION PREP										
		TSEP PER GRANT PREP										
	362	REPAIR-MAINT MACH & EQUIP	4,901	475	8,041	4,753	5,000	95%	5,000		5,000	100%
	369	OTHER REPAIR & MAINT.					1,500	0%	1,500		1,500	100%
	390	OTHER PURCHASED SERVICES				190	0	***%			0	0%
	410	CONCRETE & CLAY PRODUCTS	-45	3,253	4,152		4,000	0%	4,000		4,000	100%
	420	METAL PRODUCTS	16,865	46,772	40,286	38,236	40,000	96%	40,000		40,000	100%
	430	WOOD PRODUCTS			1,094		2,000	0%	2,000		2,000	100%
	490	OTHER MATERIALS - RIP/RAP	1,313				10,000	0%	10,000		10,000	100%
		Projects on Rock Creek and Clarks Fork - Joliet district										
	932	BRIDGES			672,636		0	0%			0	0%
	950	CONSTRUCTION			12,502	9,042	0	***%			0	0%
		Account:	772,653	860,210	1,513,932	856,935	954,520	90%	975,660	0	975,660	102%
430243 TSEP CONSTRUCTION												
	932	BRIDGES	187,822	3,690	1,549	2,588	5,000	52%			0	0%
		CHANCE BRIDGE ENGINEERING(2023 CONSTRUCTION; \$750,000										
		GRANT TOTAL)										
		Account:	187,822	3,690	1,549	2,588	5,000	52%	0	0	0	0%
		Orgn:	960,475	863,900	1,515,481	859,523	959,520	90%	975,660	0	975,660	101%
		Fund:	960,475	863,900	1,515,481	859,523	959,520	90%	975,660	0	975,660	101%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 30 of 116  
Report ID: B240A2

2140 WEED LG NON-COMPLIANCE SPRAYING

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
246 NOXIOUS WEED												
431100 WEED CONTROL												
	222	CHEMICAL,LAB & MED SUPP					0	0%	5,000		5,000	*****%
	357	OTHER PROFESSIONAL SERV					0	0%	5,000		5,000	*****%
		TRANSF IN - 10000										
		Account:					0	***%	10,000	0	10,000	*****%
		Orgn:					0	0%	10,000	0	10,000	*****%
		Fund:					0	0%	10,000	0	10,000	*****%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 31 of 116  
Report ID: B240A2

2150 PREDATORY ANIMAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	20-21	20-21	20-21	21-22	21-22	21-22	21-22	21-22
260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
	390	OTHER PURCHASED SERVICES	1,759	1,684	1,499	1,500	1,760	85%	1,325		1,325	75%
		MOU FY 21-22 992.40										
		CASH \$124.63										
		Account:	1,759	1,684	1,499	1,500	1,760	85%	1,325	0	1,325	75%
		Orgn:	1,759	1,684	1,499	1,500	1,760	85%	1,325	0	1,325	75%
		Fund:	1,759	1,684	1,499	1,500	1,760	85%	1,325	0	1,325	75%

2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
251 FAIRS												
460200 FAIRS												
	111	SALARIES & WAGES - PERM	7,166	7,450	5,908	14,857	23,000	65%	23,000		23,000	100%
	141	UNEMPLOYMENT INSURANCE	25	33	14	35	100	35%	75		75	75%
	142	WORKERS' COMPENSATION	269	262	105	173	300	58%	280		280	93%
	143	HEALTH INSURANCE	4	61	197	320	0	***%			0	0%
	144	F.I.C.A.	548	553	413	1,058	1,800	59%	1,840		1,840	102%
	145	P.E.R.S.	432	495	472	1,230	2,100	59%	2,150		2,150	102%
	210	OFFICE SUPPLIES	2,853	1,202	1,223	539	2,500	22%	2,500		2,500	100%
	220	OPERATING SUPPLIES	3,744	9,395	11,597	7,482	9,000	83%	9,000		9,000	100%
	222	CHEMICAL,LAB & MED SUPP	168	60	74	143	200	72%	200		200	100%
	230	REPAIR & MAINT SUPPLIES	4,552	4,738	4,285	3,116	7,000	45%	7,000		7,000	100%
	231	GAS, OIL, DIESEL, GREASE	53	187	350	130	300	43%	300		300	100%
	233	MACHINERY & EQUIP PARTS		8			500	0%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	250		689	88	500	18%	500		500	100%
	312	FREIGHT AND SHIPPING	32	42	82	10	500	2%	500		500	100%
	320	PRINTING, BINDING ETC.	1,847	1,716	1,884	2,458	2,200	112%	3,000		3,000	136%
	330	PUBLIC, SUBSCR, DUES, FEE	2,835	3,071	2,968	4,969	4,500	110%	5,000		5,000	111%
	340	UTILITY SERVICES	6,683	6,291	7,466	5,988	8,500	70%	8,500		8,500	100%
	366	REPAIR & MAINT - BUILDING	2,395	10,845	19,090	1,000	10,000	10%	10,000		10,000	100%
		Painting										
		Roof over Entries										
		Beef Wash rack										
	367	PLUMBING, HEATING & ELEC				158	0	***%			0	0%
	369	OTHER REPAIR & MAINT.				600	15,000	4%	15,000		15,000	100%
	370	TRAVEL, MEALS, ETC	3,740	4,473	5,652	5,692	6,000	95%	6,000		6,000	100%
		judges										
	390	OTHER PURCHASED SERVICES	9,651	9,805	11,536	10,416	10,000	104%	12,000		12,000	120%
	395	LAND FILL SERVICES	1,253	1,544	1,454	1,597	1,500	106%	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		2,200	0%	2,220		2,220	101%
	533	MACHINERY & EQUIP RENTAL	1,000	1,590	1,645	660	1,700	39%	1,700		1,700	100%
		Tent rental \$800										
		Porta Pots \$600										
	730	4-H & FFA PREMIUMS	10,421	9,913	11,072	10,736	11,000	98%	11,000		11,000	100%
	920	CAPITAL OUTLAY-BUILDINGS			11,685		0	0%	15,000		15,000	****%
		roof over scale area 20-21										
		Bathroom Upgrades \$15,000 21-22										
	930	IMPROVEMENTS - NOT BLDGS	9,287	10,000		24,572	5,000	491%	5,000		5,000	100%
		perimeter fencing?										
	941	MACHINERY & EQUIPMENT			5,199		0	0%			0	0%
		Account:	71,228	84,864	107,165	98,027	126,400	78%	144,765	0	144,765	114%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		5,000	10,000	25,000	25,000	100%	10,000		10,000	40%
		transfer to CIP										
		Account:		5,000	10,000	25,000	25,000	100%	10,000	0	10,000	40%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 33 of 116  
Report ID: B240A2

2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
		Orgn:	71,228	89,864	117,165	123,027	151,400	81%	154,765	0	154,765	102%
		Fund:	71,228	89,864	117,165	123,027	151,400	81%	154,765	0	154,765	102%

2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
220 AIRPORT												
430301 RED LODGE AIRPORT												
	111	SALARIES & WAGES - PERM		1,456	1,785	3,019	3,500	86%	3,500		3,500	100%
	141	UNEMPLOYMENT INSURANCE		7	4	8	10	80%	15		15	150%
	142	WORKERS' COMPENSATION		121	144	166	60	277%	200		200	333%
	144	F.I.C.A.		111	137	230	300	77%	300		300	100%
	145	P.E.R.S.			1	51	0	***%			0	0%
	230	REPAIR & MAINT SUPPLIES	3,125	287	814	1,420	3,000	47%	3,000		3,000	100%
		Reciever \$3550										
	231	GAS, OIL, DIESEL, GREASE	753	446	386	164	1,000	16%	1,000		1,000	100%
	239	TIRES, TUBES ETC.	212		1,427		500	0%	500		500	100%
	311	POSTAGE, BOX RENT ETC.				8	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				510	0	***%			0	0%
	340	UTILITY SERVICES	3,848	3,457	3,566	3,139	4,500	70%	4,500		4,500	100%
	345	TELEPHONE	2,197	2,285	2,337	2,296	2,300	100%	2,300		2,300	100%
	354	ARCHITECT,ENGINEER,SURVEY				81	5,000	2%	5,000		5,000	100%
		Airport Runway Evaluation										
	369	OTHER REPAIR & MAINT.	3,561	896	5,899	1,800	0	***%	2,000		2,000	****%
	370	TRAVEL, MEALS, ETC				386	0	***%	500		500	****%
	395	LAND FILL SERVICES	1,229	1,436	1,522	1,595	1,600	100%	1,600		1,600	100%
	510	INSURANCE		1,664	1,789	1,789	1,900	94%	1,900		1,900	100%
	944	TRANSPORTATION EQUIPMENT		20,500			0	0%			0	0%
		Account:	14,925	32,666	19,811	16,662	23,670	70%	26,315	0	26,315	111%
430302 BRIDGER AIRPORT												
	230	REPAIR & MAINT SUPPLIES	342	993	750	1,168	3,200	37%	3,000		3,000	94%
		FENCING & LIGHTING SUPPLIES										
	311	POSTAGE, BOX RENT ETC.				3	0	***%			0	0%
	312	FREIGHT AND SHIPPING				37	0	***%			0	0%
	340	UTILITY SERVICES	2,458	2,655	2,773	2,360	2,800	84%	3,500		3,500	125%
	354	ARCHITECT,ENGINEER,SURVEY		585			500	0%	500		500	100%
	369	OTHER REPAIR & MAINT.	50	220			20,000	0%	20,000		20,000	100%
		Crack Seal in CIP Fund										
	510	INSURANCE		1,536	1,651	1,651	1,800	92%	1,800		1,800	100%
	920	CAPITAL OUTLAY-BUILDINGS		13,802	14,555		0	0%			0	0%
		Account:	2,850	19,791	19,729	5,219	28,300	18%	28,800	0	28,800	101%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		40,000	40,000	60,000	60,000	100%	60,000		60,000	100%
		for future seal coat										
		\$30,000 RL										
		\$30,000 Bridger										
		Account:		40,000	40,000	60,000	60,000	100%	60,000	0	60,000	100%
		Orgn:	17,775	92,457	79,540	81,881	111,970	73%	115,115	0	115,115	102%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 35 of 116  
Report ID: B240A2

2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	21-22
		Fund:	17,775	92,457	79,540	81,881	111,970	73%	115,115	0	115,115	102%

2180 DISTRICT COURT			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
208 DISTRICT COURT												
410322 JURY SERVICES-CRIMINAL												
	394	JURY & WITNESS FEES		60			14,000	0%	14,000		14,000	100%
		Account:		60			14,000	0%	14,000	0	14,000	100%
410324 PROSECUTION SERV-CRIMINAL												
	394	JURY & WITNESS FEES		5,780			4,000	0%	4,000		4,000	100%
		Account:		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	189,968	186,450	194,828	199,556	209,400	95%	206,000		206,000	98%
	112	SALARIES & WAGES - TEMP.	102				0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	422	514	303	294	340	86%	450		450	132%
	142	WORKERS' COMPENSATION	1,119	947	947	1,290	1,400	92%	1,300		1,300	93%
	143	HEALTH INSURANCE	25,811	25,904	29,306	28,101	29,400	96%	29,400		29,400	100%
	144	F.I.C.A.	13,323	13,099	14,419	14,271	16,020	89%	16,800		16,800	105%
	145	P.E.R.S.	16,099	15,802	16,892	16,904	18,370	92%	18,300		18,300	100%
	210	OFFICE SUPPLIES	5,510	4,425	4,590	10,351	6,000	173%	6,000		6,000	100%
	220	OPERATING SUPPLIES				600	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE		78			100	0%	100		100	100%
	311	POSTAGE, BOX RENT ETC.	935	2,438	1,139	1,605	2,500	64%	2,500		2,500	100%
	312	FREIGHT AND SHIPPING	63	127	68	164	250	66%	250		250	100%
	320	PRINTING, BINDING ETC.					200	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	2,269	1,174	1,662	2,096	3,000	70%	3,000		3,000	100%
		MCA full set \$400.										
		Hard copy of ARM										
	357	OTHER PROFESSIONAL SERV	6,885	9,265	8,832	8,106	9,000	90%	9,000		9,000	100%
	363	REPAIR-MAINT OFFICE EQUIP	540	541	270	810	750	108%	750		750	100%
	370	TRAVEL, MEALS, ETC	1,051	410	24	750	1,000	75%	2,000		2,000	200%
		school w/ dpty oct'21										
		convention w/ dpty may'22										
	947	OFFICE MACHINERY & EQUIP.					0	0%	6,550		6,550	*****%
		New Copy Machine										
		Account:	264,097	261,174	273,280	284,898	297,730	96%	302,400	0	302,400	101%
410332 JURY SERVICES												
	394	JURY & WITNESS FEES		-68	75		8,000	0%	8,000		8,000	100%
		Account:		-68	75		8,000	0%	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%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 37 of 116  
Report ID: B240A2

2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
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%
420300	PROBATION SERVICES											
	390	OTHER PURCHASED SERVICES	32,349	7,088	20,150	11,552	90,000	13%	90,000		90,000	100%
		12-13 \$89,590										
		Account:	32,349	7,088	20,150	11,552	90,000	13%	90,000	0	90,000	100%
		Orgn:	296,511	273,981	293,505	296,450	425,730	70%	430,400	0	430,400	101%
		Fund:	296,511	273,981	293,505	296,450	425,730	70%	430,400	0	430,400	101%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
246 NOXIOUS WEED												
431100 WEED CONTROL												
	111	SALARIES & WAGES - PERM	130,027	133,525	134,796	137,678	154,000	89%	160,000		160,000	104%
	112	SALARIES & WAGES - TEMP.	32,110	38,204	40,178	31,982	40,000	80%	40,000		40,000	100%
	141	UNEMPLOYMENT INSURANCE	567	773	438	424	490	87%	700		700	143%
	142	WORKERS' COMPENSATION	11,484	10,633	10,388	7,043	8,870	79%	7,800		7,800	88%
	143	HEALTH INSURANCE	25,463	24,969	19,537	19,537	19,560	100%	19,560		19,560	100%
	144	F.I.C.A.	11,170	11,864	12,450	12,041	14,840	81%	15,300		15,300	103%
	145	P.E.R.S.	10,940	11,443	11,687	11,804	17,020	69%	17,800		17,800	105%
	210	OFFICE SUPPLIES	1,387	954	6,083	1,735	3,000	58%	3,000		3,000	100%
	220	OPERATING SUPPLIES	3,255	2,619	3,787	3,179	3,000	106%	3,000		3,000	100%
		SPRAY EQUIPMENT										
	222	CHEMICAL,LAB & MED SUPP	35,032	35,306	28,183	28,703	33,700	85%	33,000		33,000	98%
	228	EDUCATIONAL SUPPLIES	2,535	3,080	2,116	3,538	3,000	118%	3,000		3,000	100%
	231	GAS, OIL, DIESEL, GREASE	11,807	12,695	12,045	10,695	11,000	97%	11,000		11,000	100%
	232	MOTOR VEHICLE PARTS	1,673	3,129	2,014	1,060	3,000	35%	3,000		3,000	100%
	233	MACHINERY & EQUIP PARTS	1,643	1,387	1,537		3,000	0%	3,000		3,000	100%
	239	TIRES, TUBES ETC.	2,451	1,949	2,343	2,163	2,500	87%	2,500		2,500	100%
	241	CONSUMABLE TOOLS	1,438	55	199	79	500	16%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	261		523	245	1,000	25%	1,000		1,000	100%
	312	FREIGHT AND SHIPPING	66	128	51	16	300	5%	1,000		1,000	333%
	316	RADIO SERVICES					500	0%	500		500	100%
	320	PRINTING, BINDING ETC.		1,000			3,000	0%	3,000		3,000	100%
		CALENDARS										
	330	PUBLIC, SUBSCR, DUES, FEE	2,145	1,651	1,444	1,669	2,000	83%	2,000		2,000	100%
	340	UTILITY SERVICES	2,662	2,891	3,349	2,965	3,000	99%	3,000		3,000	100%
	345	TELEPHONE	3,277	2,835	2,612	2,406	3,100	78%	3,100		3,100	100%
		iPad Wi-Fi card										
	357	OTHER PROFESSIONAL SERV	10,520	1,733	5,757	1,230	3,000	41%	3,000		3,000	100%
		DIS 1605										
	361	REPAIR & MAINT MOTOR VEH	922	1,291	1,636	637	3,500	18%	3,500		3,500	100%
	362	REPAIR-MAINT MACH & EQUIP	70	50	48	54	500	11%	500		500	100%
	363	REPAIR-MAINT OFFICE EQUIP		65	130	65	500	13%	500		500	100%
	366	REPAIR & MAINT - BUILDING	556	63	126	653	3,500	19%	3,500		3,500	100%
	370	TRAVEL, MEALS, ETC	2,231	2,421	990	859	2,500	34%	2,500		2,500	100%
	395	LAND FILL SERVICES	497	583	620	657	1,000	66%	1,000		1,000	100%
	533	MACHINERY & EQUIP RENTAL	1,330	1,260	1,610	560	2,000	28%	2,000		2,000	100%
		BOAT RENTAL - BLM YELLOWSTONE & FWP COONEY										
	920	CAPITAL OUTLAY-BUILDINGS					10,000	0%	10,000		10,000	100%
		Overhead door / window replacments										
	941	MACHINERY & EQUIPMENT		8,948		8,413	20,000	42%	20,000		20,000	100%
		spray truck										
	942	CONSTRUCT/MAINT-MACHINERY	5,634				5,640	0%	5,640		5,640	100%
	944	TRANSPORTATION EQUIPMENT			7,775		0	0%			0	0%
		Account:	313,153	317,504	314,452	292,090	382,520	76%	388,900	0	388,900	101%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 39 of 116  
Report ID: B240A2

2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
450420	WEED FREE SEED HAY SERVICES											
	220	OPERATING SUPPLIES	1,520		1,000		1,000	0%	750		750	75%
	330	PUBLIC, SUBSCR, DUES, FEE		315	455	61	0	***%			0	0%
		Account:	1,520	315	1,455	61	1,000	6%	750	0	750	75%
-----												
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS					0	0%	10,000		10,000	****%
		LARGE NON-COMPLIANCE SPRAYING										
		Account:					0	***%	10,000	0	10,000	****%
		Orgn:	314,673	317,819	315,907	292,151	383,520	76%	399,650	0	399,650	104%
		Fund:	314,673	317,819	315,907	292,151	383,520	76%	399,650	0	399,650	104%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 40 of 116  
Report ID: B240A2

2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 41 of 116  
Report ID: B240A2

2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		324	324	348		350	0%			0	0%
390	OTHER PURCHASED SERVICES		245,282	253,445	264,809	287,000	287,000	100%	305,629		305,629	106%
	RED LODGE	\$138,755.57 (45.40%)	Cash: 3,427									
	JOLIET	\$ 85,881.75 (28.10%)	6 mills: \$299,571.39									
	BRIDGER	\$ 80,991.69 (26.50%)	Other Revenues: \$2,631									
	Account:		245,606	253,769	265,157	287,000	287,350	100%	305,629	0	305,629	106%
	Orgn:		245,606	253,769	265,157	287,000	287,350	100%	305,629	0	305,629	106%
	Fund:		245,606	253,769	265,157	287,000	287,350	100%	305,629	0	305,629	106%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 42 of 116  
Report ID: B240A2

2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420730	AMBULANCE - EMS											
391	AMBULANCE, CLINIC & HOSP											
	REV \$256,000											
	CASH \$12,990.87											
	Account:		260,000	260,000	254,000	268,000	268,000	100%	268,990	0	268,990	100%
	Orgn:		260,000	260,000	254,000	268,000	268,000	100%	268,990	0	268,990	100%
	Fund:		260,000	260,000	254,000	268,000	268,000	100%	268,990	0	268,990	100%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 43 of 116  
Report ID: B240A2

2260 EMERGENCY DISASTER FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
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		0	0%				0 0%
		Partial FEMA equipment reimbursement to Road Capital										
		Account:			21,400		0	***%	0	0		0 0%
		Orgn:	27,509		21,400		0	0%	0	0		0 0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 44 of 116  
Report ID: B240A2

2260 EMERGENCY DISASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
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.					42,836	0%	43,071		43,071	101%
		Balance \$43,070.37										
	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			42,836	0%	43,071	0	43,071	100%
		Orgn:	30,340	26,106			42,836	0%	43,071	0	43,071	100%
		Fund:	57,849	26,106	21,400		42,836	0%	43,071	0	43,071	100%

2265 EMERGENCY DISASTER COVID-19

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
215 PUBLIC HEALTH													
440100 PUBLIC HEALTH SERVICES													
	210	OFFICE SUPPLIES			207		0	0%			0	0%	
		Account:			207		0	***%	0	0	0	0%	
440110 ADMINISTRATION													
	111	SALARIES & WAGES - PERM				10,400	10,400	100%			0	0%	
		Health Officer COVID Supplement (July - Dec)											
	141	UNEMPLOYMENT INSURANCE				26	30	87%			0	0%	
	142	WORKERS' COMPENSATION			422	157	870	18%			0	0%	
		PHO 70											
		IMT Volunteers 800											
	144	F.I.C.A.				799	800	100%			0	0%	
	210	OFFICE SUPPLIES			555	11,611	11,611	100%			0	0%	
	220	OPERATING SUPPLIES			4,837	11,347	11,347	100%			0	0%	
	311	POSTAGE, BOX RENT ETC.				4,386	4,386	100%			0	0%	
	312	FREIGHT AND SHIPPING			34	1,038	1,038	100%			0	0%	
	320	PRINTING, BINDING ETC.				3,418	3,419	100%			0	0%	
	330	PUBLIC, SUBSCR, DUES, FEE			790	1,792	1,792	100%			0	0%	
	345	TELEPHONE				1,498	1,498	100%			0	0%	
	370	TRAVEL, MEALS, ETC			4,093	142	142	100%			0	0%	
	390	OTHER PURCHASED SERVICES			199,403	551,642	551,642	100%			0	0%	
	398	OTHER CONTRACTED SERVICES				82,217	82,217	100%			0	0%	
		PUBLIC HEALTH COVID Supplement (6 mo @ \$12,219.50 + \$8,000 EQUIPMENT) = \$82,217											
	531	BUILDING & OFFICE RENT				100	100	100%			0	0%	
	920	CAPITAL OUTLAY-BUILDINGS				83,630	83,630	100%			0	0%	
		Account:			210,134	764,203	764,922	100%	0	0	0	0%	
521000 INTERFUND TRANSFERS OUT													
	820	TRANSFERS TO OTHER FUNDS			446,688	671,077		0	***%		0	0%	
		CARES DISBURSEMENTS TO ORIGINATING FUNDS											
		Account:			446,688	671,077		0	***%	0	0	0	0%
		Orgn:			657,029	1,435,280	764,922	188%	0	0	0	0%	
		Fund:			657,029	1,435,280	764,922	188%	0	0	0	0%	

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
	111	SALARIES & WAGES - PERM	34,122	34,546	34,202	38,139	44,000	87%	42,000		42,000	95%
	141	UNEMPLOYMENT INSURANCE	119	155	86	95	110	86%	150		150	136%
	142	WORKERS' COMPENSATION	402	354	367	114	150	76%	140		140	93%
	143	HEALTH INSURANCE	128	134	157	157	170	92%	170		170	100%
	144	F.I.C.A.	2,610	2,643	2,616	2,918	3,370	87%	3,300		3,300	98%
	145	P.E.R.S.	2,890	2,961	2,926	3,250	3,860	84%	3,750		3,750	97%
	210	OFFICE SUPPLIES	7,413	6,116	5,816	4,370	7,400	59%	7,400		7,400	100%
		2 COMPUTERS										
	231	GAS, OIL, DIESEL, GREASE	473	246	31	124	1,000	12%	1,000		1,000	100%
		County Car										
	232	MOTOR VEHICLE PARTS	3	43		1,362	1,000	136%	1,000		1,000	100%
		running boards										
	250	SUPPLIES FOR RESALE				70	500	14%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	1,116	954	1,076	1,122	1,200	94%	1,500		1,500	125%
	312	FREIGHT AND SHIPPING	33	67	40	23	100	23%	100		100	100%
	330	PUBLIC, SUBSCR, DUES, FEE	273	580	365	244	800	31%	800		800	100%
	332	SOFTWARE SUBSCRIPTIONS					0	0%	600		600	*****
		Cloud Backup for Sheri 600										
	345	TELEPHONE	1,270	1,333	1,395	1,317	1,600	82%	1,600		1,600	100%
	355	DATA PROCESSING SERVICES					2,600	0%	2,000		2,000	77%
		SYSTEMS IT SUPPORT 1605										
	357	OTHER PROFESSIONAL SERV	40,613	39,100	38,541	38,230	47,000	81%	48,000		48,000	102%
		\$69,847 X 65% = 45,400 (65% OF C/R SALARY)										
		ACCUMULATED LEAVE - 8,819.29										
	361	REPAIR & MAINT MOTOR VEH		134		480	500	96%	500		500	100%
		County Car										
	363	REPAIR-MAINT OFFICE EQUIP	320	885		160	600	27%	600		600	100%
	370	TRAVEL, MEALS, ETC	1,280	1,163	416	40	2,300	2%	2,300		2,300	100%
	390	OTHER PURCHASED SERVICES				1,454	0	***%			0	0%
	944	TRANSPORTATION EQUIPMENT			14,954		0	0%			0	0%
		Account:	93,065	91,414	102,988	93,669	118,260	79%	117,410	0	117,410	99%
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	332	427	700	545	600	91%	600		600	100%
	312	FREIGHT AND SHIPPING		16	23		30	0%	30		30	100%
	330	PUBLIC, SUBSCR, DUES, FEE	260	292	546	71	600	12%	600		600	100%
	531	BUILDING & OFFICE RENT	215	305			600	0%	600		600	100%
		Account:	807	1,040	1,269	616	1,830	34%	1,830	0	1,830	100%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 47 of 116  
Report ID: B240A2

2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				6,000	6,000	100%	6,000		6,000	100%	
	Copier replacement in CIP	2500										
	Future Vehicle	3500										
	Account:				6,000	6,000	100%	6,000	0	6,000	100%	
	Orgn:		94,327	92,461	104,257	100,285	126,490	79%	125,640	0	125,640	99%
	Fund:		94,327	92,461	104,257	100,285	126,490	79%	125,640	0	125,640	99%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
111	SALARIES & WAGES - PERM		748,536	818,400	814,766	899,190	971,000	93%	1,047,500		1,047,500	108%
	DPTY (COPS GRANT yr 2 (full year)											
	SB 238 - Undersheriff @ 98% (statutory)											
	- Sergeants @ 92% (Request: \$5,000 wage + fringe incl)											
	Secretary @ 80% - (Request:\$5,700 wage + fringe incl)											
	2 RETIREMENT LEAVE PAYOUTS											
112	SALARIES & WAGES - TEMP.		28,490	31,361	24,555		0	0%			0	0%
120	OVERTIME		30,325	26,742	22,856	19,029	30,000	63%	45,000	-4,000	41,000	137%
	STEP Grant - OT DUI Patrols											
	HA Event July'21 - increased OT by \$15,000-4000 (12hr shifts for event											
141	UNEMPLOYMENT INSURANCE		2,560	3,593	2,015	2,087	2,400	87%	3,520		3,520	147%
142	WORKERS' COMPENSATION		46,223	43,011	43,879	31,846	34,500	92%	34,000		34,000	99%
143	HEALTH INSURANCE		92,046	102,850	117,361	122,463	127,200	96%	127,200		127,200	100%
144	F.I.C.A.		60,113	64,649	66,653	69,397	77,300	90%	83,600		83,600	108%
145	P.E.R.S.		4,546	6,497	4,977	4,409	5,000	88%	5,400		5,400	108%
147	SHERIFF'S RETIREMENT		95,651	102,016	106,760	113,814	125,100	91%	135,300		135,300	108%
210	OFFICE SUPPLIES		14,353	11,545	16,353	7,471	18,000	42%	18,000		18,000	100%
	Team Viewer software (annual) - \$1,200											
220	OPERATING SUPPLIES		16,527	11,818	13,262	9,411	11,500	82%	11,500		11,500	100%
	Night Vision \$2200 ea											
	Binoculars \$300 x 5 = 1500											
	Portable radios on a rotation?											
222	CHEMICAL,LAB & MED SUPP		1,147	1,451	710	1,009	2,000	50%	2,000		2,000	100%
	VEHICLE MED KITS											
	Crime Scene Kit \$200											
226	CLOTHING & UNIFORMS		10,952	11,171	8,962	13,686	14,400	95%	14,400		14,400	100%
	4 VESTS - \$1000ea											
	DEPUTY UNIFORMS - \$800ea x 13 = 10,400; Joliet \$500											
227	FIREARM SUPPLIES		2,919	5,713	8,344	5,907	6,300	94%	7,800		7,800	124%
	AMUNITION - RESTOCK BACKLOG											
229	OTHER OPERATING SUPPLIES						0	0%	7,400		7,400	*****
	NON-LETHAL SUPPLIES:											
	BEAN BAGS \$5,400											
	BREACHING TOOLS \$2,000											
231	GAS, OIL, DIESEL, GREASE		59,014	70,104	67,747	75,193	75,000	100%	80,000		80,000	107%
	increased for additional dpty											
232	MOTOR VEHICLE PARTS		12,806	26,357	27,421	21,548	34,500	62%	34,500		34,500	100%
239	TIRES, TUBES ETC.		5,954	3,376	6,129	9,341	7,000	133%	9,000		9,000	129%
	USED FULL INVENTORY											
241	CONSUMABLE TOOLS		115	212		413	1,000	41%	1,000		1,000	100%
	IMPOUND GARAGE											
250	SUPPLIES FOR RESALE		215				250	0%	250		250	100%
	lock boxes											
311	POSTAGE, BOX RENT ETC.		721	630	887	491	900	55%	900		900	100%



2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
312	FREIGHT AND SHIPPING		1,517	1,630	1,771	1,751	1,800	97%	1,800		1,800	100%
318	OTHER COMMUNICATION & TRA		6,841	6,724	7,986	4,954	9,300	53%	9,300		9,300	100%
	CJIN - \$9225.84											
320	PRINTING, BINDING ETC.		120		115		0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		7,696	3,388	4,169	2,862	7,500	38%	8,300		8,300	111%
	LEADS ONLINE \$1200											
	MSPOA DUES \$410; MUTUAL AID POOL \$1300											
	CABLE BASIC STARTUP \$142, \$43 MO											
	TLO Investigation Software \$250/mo=3360											
345	TELEPHONE		10,393	12,607	14,195	15,623	14,000	112%	14,500		14,500	104%
	CELL PHONES X11 \$3960											
	WI-FI CARDS X11 \$4350											
	FIBER INTERNET \$3430 (SPLIT W/ CO BLDG \$1368)											
351	MEDICAL, DENTAL, VET SERV		2,922	753	31,375	483	5,000	10%	5,000		5,000	100%
355	DATA PROCESSING SERVICES		7,340	13,215	4,786	4,167	13,000	32%			0	0%
	RECORD SCANNING \$13000											
361	REPAIR & MAINT MOTOR VEH		9,017	10,692	14,926	18,844	15,000	126%	15,000		15,000	100%
	Watchguard Maint											
363	REPAIR-MAINT OFFICE EQUIP		8,111	7,639	9,946	8,140	14,000	58%	14,000		14,000	100%
	TRI-TECH \$8000											
	NETMOTION MAINT \$2905											
	ireCORD MAINT \$2000											
370	TRAVEL, MEALS, ETC		6,771	6,793	5,846	3,936	6,500	61%	49,500	-10,000	39,500	608%
	HA -											
	AGENCY REIMBURSEMENTS: LODGING \$2,000; MILEAGE \$12,000 -10000;											
	CATERING \$10,000											
380	TRAINING SERVICES		5,092	4,315	3,394	8,286	7,000	118%	14,000	-5,000	9,000	129%
	ACADEMY 1 Officer; equivalency 1 Officer											
390	OTHER PURCHASED SERVICES		15,059	5,668	33,910	32,108	45,000	71%	45,000		45,000	100%
	SHERIFF RESERVE AGREEMENT \$30,000											
	24-7 PROGRAM (PROJ 20)											
	DICTIONARY SERVICES (for Co Atty; homicide increased)											
	SECURITY											
	TOWING											
395	LAND FILL SERVICES				1,222		0	0%			0	0%
533	MACHINERY & EQUIP RENTAL				525		0	0%			0	0%
944	TRANSPORTATION EQUIPMENT		95,166	89,419	102,693	5,537	113,000	5%	220,470	-38,970	181,500	161%
	4 PATROL VEHICLES - \$42,000/EA \$168,000 (CUT 1)											
	4 PARTS & EQUIPMENT - \$12500/EA \$50,000 (less \$5537 spent in 21) (CUT 1)											
	2 Radar \$3000/EA = \$6000 (CUT 1)											
	4 WATCHGUARD @\$5,000 -\$10,000 (CUT 1)											
	2 VEHICLES ORDERED IN 2020-21 NOT DELIVERED UNTIL AUGUST 21; budget increase to account for 4 vehicles											
947	OFFICE MACHINERY & EQUIP.		12,670				0	0%			0	0%
948	COMPUTER EQUIPMENT			32,312		13,706	21,000	65%	21,000		21,000	100%
	2 TOUGHBOOKS \$21,000											
	Account:		1,421,928	1,536,651	1,590,496	1,527,102	1,815,450	84%	2,086,140	-57,970	2,028,170	111%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
420160 COMMUNICATIONS												
111	SALARIES & WAGES - PERM		295,026	312,322	341,266	368,563	380,000	97%	398,500		398,500	105%
	SUPERVISOR @ 80% (REQUEST; \$5,800 WAGE + FRINGE INCL)											
	EVIDENCE & TAC @ 75% (REQUEST; \$5,800 WAGE + FRINGE INCL)											
	DISPATC @ 70@ (REQUEST; CURRENTLY @ 69.8 NO BUDGET IMPACT)											
141	UNEMPLOYMENT INSURANCE		1,033	1,406	853	918	950	97%	1,360		1,360	143%
142	WORKERS' COMPENSATION		3,366	3,106	3,271	1,123	1,260	89%	11,300		11,300	897%
143	HEALTH INSURANCE		36,582	47,171	47,865	42,208	68,500	62%	68,500		68,500	100%
	ALL INS											
144	F.I.C.A.		22,112	23,204	25,778	27,762	29,070	96%	30,500		30,500	105%
145	P.E.R.S.		24,989	26,766	29,584	32,214	33,330	97%	35,500		35,500	107%
147	SHERIFF'S RETIREMENT			-74			0	0%			0	0%
	Account:		383,108	413,901	448,617	472,788	513,110	92%	545,660	0	545,660	106%
420165 COMMUNICATIONS INFRASTRUCTURE												
945	COMMUNICATION EQUIPMENT			224,120	6,457	109,438	234,356	47%			0	0%
	dispatch radio consuls \$162,500 (split with 911 Fund 2850)											
	1st HALF CAD 149,856(BOOKED IN 21 FY PER AUDITORS do not include in Cash Reserve calculation)											
	2ND HALF CAD PYMT (HOMELAND SECURITY GRANT)											
	Account:			224,120	6,457	109,438	234,356	47%	0	0	0	0%
420230 CARE & CUST OF PRISONERS												
351	MEDICAL, DENTAL, VET SERV		9,512	5,668	3,370	13,619	12,000	113%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		533	630	530	883	1,500	59%	1,500		1,500	100%
	Account:		10,045	6,298	3,900	14,502	13,500	107%	13,500	0	13,500	100%
420240 OTHER INSTITUTIONAL SERVI												
370	TRAVEL, MEALS, ETC		156				0	0%			0	0%
392	BOARDING PRISONERS		82,617	201,424	146,201	181,885	200,000	91%	200,000		200,000	100%
	Account:		82,773	201,424	146,201	181,885	200,000	91%	200,000	0	200,000	100%
490500 OTHER DEBT SERVICE PYMTS												
610	PRINCIPAL				151,943	155,494	214,530	72%	281,275		281,275	131%
	RADIO SYSTEM LEASE PAYMENT Final \$39,508											
	CAD SYSTEM LEASE PAYMENTS - 2@ \$32,115.39											
	Remaining Balance - \$177,536											
620	INTEREST			5,869	9,048		0	***%	3,500		3,500	*****%
	RADIO SYSTEM LEASE PAYMENTS											
	Account:			157,812	164,542	214,530	214,530	77%	284,775	0	284,775	132%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS				33,000	33,000	33,000	100%	33,000	5,000	38,000	115%
	FUNDING FOR A 3RD VEHICLE EVERY 2 YEARS											
	Account:				33,000	33,000	33,000	100%	33,000	5,000	38,000	115%
	Orgn:		1,897,854	2,382,394	2,386,483	2,503,257	3,023,946	83%	3,163,075	-52,970	3,110,105	102%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
212 CORONER												
420800 CORONER SERVICES												
	112	SALARIES & WAGES - TEMP.				142	0	***%	200		200	****%
	144	F.I.C.A.				11	0	***%	15		15	****%
	145	P.E.R.S.				12	0	***%	15		15	****%
	220	OPERATING SUPPLIES	1,375	683		1,454	2,000	73%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%	1,000		1,000	100%
	312	FREIGHT AND SHIPPING	133	49		61	300	20%	300		300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	300	275		650	1,000	65%	1,000		1,000	100%
	357	OTHER PROFESSIONAL SERV	15,000	15,000	23,770	17,125	30,000	57%	30,000		30,000	100%
	370	TRAVEL, MEALS, ETC	549	1,538			3,000	0%	3,000		3,000	100%
	380	TRAINING SERVICES	300				1,000	0%	1,000		1,000	100%
		Account:	17,657	17,545	23,770	19,455	38,300	51%	38,530	0	38,530	100%
		Orgn:	17,657	17,545	23,770	19,455	38,300	51%	38,530	0	38,530	100%
		Fund:	1,915,511	2,399,939	2,410,253	2,522,712	3,062,246	82%	3,201,605	-52,970	3,148,635	102%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 52 of 116  
Report ID: B240A2

2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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	26,092	28,367	92%	30,945		30,945	109%
	1,031,500	SRS salaries Budget X .03										
		Account:	21,880	23,204	24,511	26,092	28,367	92%	30,945	0	30,945	109%
		Orgn:	21,880	23,204	24,511	26,092	28,367	92%	30,945	0	30,945	109%
		Fund:	21,880	23,204	24,511	26,092	28,367	92%	30,945	0	30,945	109%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 53 of 116  
Report ID: B240A2

2310 CONCEALED WEAPONS PERMITS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES			1,646	114	5,000	2%	10,000		10,000	200%
	220	OPERATING SUPPLIES					1,000	0%	2,000		2,000	200%
	312	FREIGHT AND SHIPPING			89		1,765	0%	2,335		2,335	132%
		CASH: \$9,335.90										
		REVENUE: \$5,000										
		Account:			1,735	114	7,765	1%	14,335	0	14,335	184%
		Orgn:			1,735	114	7,765	1%	14,335	0	14,335	184%
		Fund:			1,735	114	7,765	1%	14,335	0	14,335	184%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 54 of 116  
Report ID: B240A2

2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
206 MUSEUM												
460450 SPECTATOR RECREATION												
390	OTHER PURCHASED SERVICES		21,613	22,500	22,500	26,000	26,000	100%	28,388		28,388	109%
	SPLIT BTWEEN CCAG & CCHS											
	1/2 MILL \$24,964.28											
	CASH -\$11,057.47 (OVERPAYMENTS BOOKED AS PREPAID EXPENSES)											
	Ent. 1480											
	Account:		21,613	22,500	22,500	26,000	26,000	100%	28,388	0	28,388	109%
	Orgn:		21,613	22,500	22,500	26,000	26,000	100%	28,388	0	28,388	109%
	Fund:		21,613	22,500	22,500	26,000	26,000	100%	28,388	0	28,388	109%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 55 of 116  
Report ID: B240A2

2372 PERMISSIVE MEDICAL LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			106,408	114,200	126,202	90%	127,217		127,217	101%	
	2.55 Mills = \$127,216											
	General											
	Road											
	Bridge											
	Dist. Ct											
	Weed											
	Public Safety											
	Records Pres											
	Account:			106,408	114,200	126,202	90%	127,217	0	127,217	100%	
	Orgn:			106,408	114,200	126,202	90%	127,217	0	127,217	100%	
	Fund:			106,408	114,200	126,202	90%	127,217	0	127,217	100%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 56 of 116  
Report ID: B240A2

2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 57 of 116  
Report ID: B240A2

2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM		653	3,000	1,560	3,200	49%			0	0%
	141	UNEMPLOYMENT INSURANCE		3	8	4	10	40%			0	0%
	142	WORKERS' COMPENSATION		27	151	52	120	43%			0	0%
	144	F.I.C.A.		49	227	118	240	49%			0	0%
	147	SHERIFF'S RETIREMENT		85	394	205	410	50%			0	0%
	220	OPERATING SUPPLIES			807	191	3,900	5%			0	0%
	232	MOTOR VEHICLE PARTS			80		100	0%			0	0%
	312	FREIGHT AND SHIPPING			43		100	0%			0	0%
	351	MEDICAL, DENTAL, VET SERV		187	671	537	1,280	42%			0	0%
	370	TRAVEL, MEALS, ETC			200		400	0%			0	0%
	380	TRAINING SERVICES		250	174		350	0%	10,424		10,424	2978%
		Cash 8,423.97										
		Revenues 2,000										
	Account:			1,254	5,755	2,667	10,110	26%	10,424	0	10,424	103%
	Orgn:			1,254	5,755	2,667	10,110	26%	10,424	0	10,424	103%
	Fund:			1,254	5,755	2,667	10,110	26%	10,424	0	10,424	103%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 58 of 116  
Report ID: B240A2

2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420740 SEARCH & RESCUE												
231	GAS, OIL, DIESEL, GREASE						0	0%	_____	2,258	2,258	*****%
	Morell Search Jet Fuel											
370	TRAVEL, MEALS, ETC						0	0%	_____	623	623	*****%
	Morell Search Helecopter Mileage Reimbursement											
390	OTHER PURCHASED SERVICES		31,879	32,863	34,875	37,574	37,574	100%	39,444	17,119	56,563	151%
	Contract w/ RLF \$39,443.56 - .79 Mills x 49,928.566											
	Morell Search Charter Pilot / Fuel 15,390											
	Adtl Fuel 4,610 (est)											
	Account:		31,879	32,863	34,875	37,574	37,574	100%	39,444	20,000	59,444	158%
	Orgn:		31,879	32,863	34,875	37,574	37,574	100%	39,444	20,000	59,444	158%
	Fund:		31,879	32,863	34,875	37,574	37,574	100%	39,444	20,000	59,444	158%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 59 of 116  
Report ID: B240A2

2384 INDUSTRIAL SETTLEMENT PROCEEDS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
411300 CENTRAL COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT					0	0%	254,503		254,503	*****%
		Account:					0	***%	254,503	0	254,503	*****%
		Orgn:					0	0%	254,503	0	254,503	*****%
		Fund:					0	0%	254,503	0	254,503	*****%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 60 of 116  
Report ID: B240A2

2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
254 VOLUNTARY LIEN												
420440 FIRE PREVENTION												
	220	OPERATING SUPPLIES					67,500	0%	87,500		87,500	130%
		CASH \$72,5000 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										
		Account:					67,500	0%	87,500	0	87,500	129%
		Orgn:					67,500	0%	87,500	0	87,500	129%
		Fund:					67,500	0%	87,500	0	87,500	129%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 61 of 116  
Report ID: B240A2

2387 LEPC

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760	CIVIL DEFENSE & EMS											
220	OPERATING SUPPLIES		63			98	0 ***%	500		500	****%	
370	TRAVEL, MEALS, ETC		160				500 0%	500		500	100%	
390	OTHER PURCHASED SERVICES		921				1,357 0%	3,258		3,258	240%	
	CASH \$4,258											
	Account:		1,144			98	1,857 5%	4,258	0	4,258	229%	
	Orgn:		1,144			98	1,857 5%	4,258	0	4,258	229%	
	Fund:		1,144			98	1,857 5%	4,258	0	4,258	229%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 62 of 116  
Report ID: B240A2

2388 LG TRIAL COSTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	357	OTHER PROFESSIONAL SERV					36,000	0%	46,000		46,000	128%
		CASH 36,000										
		TRANSFER 10,000										
		Account:					36,000	0%	46,000	0	46,000	127%
		Orgn:					36,000	0%	46,000	0	46,000	127%
		Fund:					36,000	0%	46,000	0	46,000	127%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 63 of 116  
Report ID: B240A2

2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			760,093		4,828,943	0%	4,427,002		4,427,002	92%	
	CASH											
	REV											
	Toatl Interest			\$60,757.87								
	29% Road			\$17,638								
	Account:			760,093		4,828,943	0%	4,427,002	0	4,427,002	91%	
	Orgn:			760,093		4,828,943	0%	4,427,002	0	4,427,002	91%	
	Fund:			760,093		4,828,943	0%	4,427,002	0	4,427,002	91%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 64 of 116  
Report ID: B240A2

2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					51	0%	1,052		1,052	2063%
		CASH \$1051.26										
	312	FREIGHT AND SHIPPING		17			0	0%			0	0%
		Account:		17			51	0%	1,052	0	1,052	2062%
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%	1,052	0	1,052	2062%
		Fund:		11,363			51	0%	1,052	0	1,052	2062%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 65 of 116  
Report ID: B240A2

2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
111	SALARIES & WAGES - PERM		23,148	27,306	18,665	19,519	16,000	122%	16,800		16,800	105%
	10% DPTY											
	15% DPTY/AP CLERK @85% 7/1; 90% 9/1											
112	SALARIES & WAGES - TEMP.		739	265			0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		84	124	49	49	40	123%	60		60	150%
142	WORKERS' COMPENSATION		145	141	134	108	601	18%	60		60	10%
143	HEALTH INSURANCE		3,406	3,448	3,229	2,988	2,500	120%	2,500		2,500	100%
144	F.I.C.A.		1,731	2,008	1,376	1,420	1,300	109%	1,300		1,300	100%
145	P.E.R.S.		1,960	2,200	1,617	1,712	1,400	122%	1,500		1,500	107%
210	OFFICE SUPPLIES		320	4,665	1,434	652	3,000	22%	3,000	3,725	6,725	224%
	EASI File 3721.64											
312	FREIGHT AND SHIPPING		12	38	68	15	500	3%	500		500	100%
355	DATA PROCESSING SERVICES		1,474	2,672	1,654	1,906	3,000	64%	3,000		3,000	100%
	COUNTY SILO											
363	REPAIR-MAINT OFFICE EQUIP		1,301	1,208	931	934	1,500	62%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES		-10	-5		92	4,200	2%	4,200	-3,725	475	11%
	CASH BALANCE \$25,238											
	REVENUE \$15,493											
	Account:		34,310	44,070	29,157	29,395	34,041	86%	34,420	0	34,420	101%
	Orgn:		34,310	44,070	29,157	29,395	34,041	86%	34,420	0	34,420	101%
	Fund:		34,310	44,070	29,157	29,395	34,041	86%	34,420	0	34,420	101%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 66 of 116  
Report ID: B240A2

2399 IMPACT FEES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.				6,549		0 ***%			0	0%
	470	FABRIC MATERIALS-ASPHALT				20,000	41,555	48%	15,000		15,000	36%
		Account:				26,549	41,555	64%	15,000	0	15,000	36%
430236 STRUCTURES												
	430	WOOD PRODUCTS					4,033	0%	4,033		4,033	100%
		CASH \$19129.38 REV \$2115										
		(DOT CALM @ \$315)										
		(WOODLANDS @ \$300)										
		Account:					4,033	0%	4,033	0	4,033	100%
		Orgn:				26,549	45,588	58%	19,033	0	19,033	41%
		Fund:				26,549	45,588	58%	19,033	0	19,033	41%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 67 of 116  
Report ID: B240A2

2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,444	2,454	2,405	1,931	3,500	55%	3,500	_____	3,500	100%
	369	OTHER REPAIR & MAINT.					4,230	0%	2,520	_____	2,520	60%
		CASH 5,835										
		REV 2,520										
		Account:	2,444	2,454	2,405	1,931	7,730	25%	6,020	0	6,020	77%
		Orgn:	2,444	2,454	2,405	1,931	7,730	25%	6,020	0	6,020	77%
		Fund:	2,444	2,454	2,405	1,931	7,730	25%	6,020	0	6,020	77%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 68 of 116  
Report ID: B240A2

2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	3,333	3,340	3,445	2,780	3,756	74%	3,000		3,000	80%
	369	OTHER REPAIR & MAINT. REDUCED TO BALANCE					4,649	0%	4,349	-533	3,816	82%
	390	OTHER PURCHASED SERVICES	320	748	240	925	925	100%	240		240	26%
TOTAL INCLUDES \$ OF SURPLUS CASH RESERVES												
CASH \$5,891 REV \$1,165												
		Account:	3,653	4,088	3,685	3,705	9,330	40%	7,589	-533	7,056	75%
		Orgn:	3,653	4,088	3,685	3,705	9,330	40%	7,589	-533	7,056	75%
		Fund:	3,653	4,088	3,685	3,705	9,330	40%	7,589	-533	7,056	75%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 69 of 116  
Report ID: B240A2

2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
281 EDGAR # 6 M&O												
510100 SPECIAL DISTRICTS												
	220	OPERATING SUPPLIES		878	820		5,000	0%	2,582		2,582	52%
	369	OTHER REPAIR & MAINT.	1,182	676	3,610	28,079	51,510	55%	29,000		29,000	56%
		CASH \$53,110 REV \$5100										
	510	INSURANCE		1,401	1,686	1,952	1,700	115%	2,000		2,000	118%
		Account:	1,182	2,955	6,116	30,031	58,210	52%	33,582	0	33,582	57%
		Orgn:	1,182	2,955	6,116	30,031	58,210	52%	33,582	0	33,582	57%
		Fund:	1,182	2,955	6,116	30,031	58,210	52%	33,582	0	33,582	57%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 70 of 116  
Report ID: B240A2

2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
	357	OTHER PROFESSIONAL SERV	21,124	19,987	22,574	42,020	35,563	118%	35,563		35,563	100%
		\$5381 X 3 = \$16,143										
		CASH -0-										
		Account:	21,124	19,987	22,574	42,020	35,563	118%	35,563	0	35,563	100%
		Orgn:	21,124	19,987	22,574	42,020	35,563	118%	35,563	0	35,563	100%
		Fund:	21,124	19,987	22,574	42,020	35,563	118%	35,563	0	35,563	100%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 71 of 116  
Report ID: B240A2

2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.				12,340	204,430	6%			0	0%
	370	TRAVEL, MEALS, ETC				52	0	***%			0	0%
	470	FABRIC MATERIALS-ASPHALT				170,586	0	***%			0	0%
	950	CONSTRUCTION			89,612		0	0%	120,384		120,384	*****%
		Extend Payment of S. River Road										
		21-22 98,000 est.										
		Account:			89,612	182,978	204,430	90%	120,384	0	120,384	58%
		Orgn:			89,612	182,978	204,430	90%	120,384	0	120,384	58%
		Fund:			89,612	182,978	204,430	90%	120,384	0	120,384	58%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 72 of 116  
Report ID: B240A2

2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM			116		5,000	0%	5,000		5,000	100%
	141	UNEMPLOYMENT INSURANCE					20	0%	20		20	100%
	142	WORKERS' COMPENSATION			9		510	0%	510		510	100%
	143	HEALTH INSURANCE			17		300	0%	300		300	100%
	144	F.I.C.A.			9		390	0%	390		390	100%
	145	P.E.R.S.			10		250	0%	250		250	100%
	231	GAS, OIL, DIESEL, GREASE					5,000	0%	5,000		5,000	100%
	233	MACHINERY & EQUIP PARTS					5,000	0%	5,000		5,000	100%
	239	TIRES, TUBES ETC.					4,100	0%	4,500		4,500	110%
	330	PUBLIC, SUBSCR, DUES, FEE					1,200	0%	1,200		1,200	100%
	390	OTHER PURCHASED SERVICES					4,267	0%	4,880		4,880	114%
	395	LAND FILL SERVICES					1,000	0%	1,000		1,000	100%
	532	LAND RENT		1,000	1,000	1,000	1,000	100%	1,000		1,000	100%
		grant 29,050										
		less cash 28,037										
		Account:		1,000	1,161	1,000	28,037	4%	29,050	0	29,050	103%
		Orgn:		1,000	1,161	1,000	28,037	4%	29,050	0	29,050	103%
		Fund:		1,000	1,161	1,000	28,037	4%	29,050	0	29,050	103%





09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 74 of 116  
Report ID: B240A2

2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
	Account:		55,000	41,329	41,059	45,289	45,031	101%	0	0	0	0%
431110	WEED CNTRL-DRY CREEK WMA											
	222	CHEMICAL,LAB & MED SUPP					0	0%	10,500		10,500	****%
	357	OTHER PROFESSIONAL SERV					0	0%	10,500		10,500	****%
	Account:						0	***%	21,000	0	21,000	****%
431111	WEED CNTRL-CLEAR CR SCHOOL											
	222	CHEMICAL,LAB & MED SUPP	7,886				0	0%			0	0%
	357	OTHER PROFESSIONAL SERV	11,492				0	0%			0	0%
	Account:		19,378				0	***%	0	0	0	0%
	Orgn:		119,278	121,981	121,171	111,047	114,967	97%	76,315	0	76,315	66%
	Fund:		119,278	121,981	121,171	111,047	114,967	97%	76,315	0	76,315	66%

			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
2850 911 EMERGENCY												
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
210	OFFICE SUPPLIES		5,294	2,471	16,355	1,651	16,600	10%	16,600		16,600	100%
	8 Computer \$1200EA											
	8 Monitors \$1400											
	2 Chairs \$500EA											
220	OPERATING SUPPLIES		411	1,299	7,610	4,628	7,000	66%	7,000		7,000	100%
	EMPG Reverted Funds Grant Match Radios 3,500											
231	GAS, OIL, DIESEL, GREASE			240	292	325	0	***%	400		400	****%
312	FREIGHT AND SHIPPING		282	86	51	80	500	16%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		770	581	797	-3,923	800	***%	800		800	100%
	APCO DUES 8 @\$70											
332	SOFTWARE SUBSCRIPTIONS					3,521	0	***%			0	0%
345	TELEPHONE		16,937	17,107	17,192	17,233	18,000	96%	18,000		18,000	100%
	EMERG BUNDLE \$15270											
	EOC/911 LINES \$1635											
355	DATA PROCESSING SERVICES					855	2,000	43%	2,000		2,000	100%
	NEW COMPUTER INSTALLATIONS											
362	REPAIR-MAINT MACH & EQUIP				15		0	0%			0	0%
363	REPAIR-MAINT OFFICE EQUIP		35,739	32,946	31,629	33,086	40,000	83%	40,000		40,000	100%
	911 System Maint - hrly											
	ARC GIS (ESRI) - \$7,500 reimburse \$2500 RL & RL fire (remove RL & portion from 911)											
	CODE RED (ONSOLVE) - \$4900											
	TRITECH - \$13320 (ZURCHER)											
	GEOCOMM- Maint paid by HSG 21 & 22											
	iAMRESPONDING - 4695 (3/4)											
369	OTHER REPAIR & MAINT.		473	450	2,359	450	12,000	4%	12,000		12,000	100%
	GENERATOR											
370	TRAVEL, MEALS, ETC		1,430	648	1,803	1,383	2,000	69%	2,000		2,000	100%
380	TRAINING SERVICES		1,608	1,205	1,227	606	2,500	24%	2,500		2,500	100%
	ON LINE TRAINING PROGRAM											
398	OTHER CONTRACTED SERVICES				4,656		11,500	0%	11,500		11,500	100%
	FCC Licenses											
	911 system maintainance (5yr Prepaid; \$3056/year)											
945	COMMUNICATION EQUIPMENT		53,858	69,000	229		0	0%	22,250		22,250	****%
948	COMPUTER EQUIPMENT					53,586	78,000	69%	17,750		17,750	23%
	CASH 82,839											
	REV 110,000											
	Account:		116,802	126,033	84,215	113,481	190,900	59%	153,300	0	153,300	80%
	Orgn:		116,802	126,033	84,215	113,481	190,900	59%	153,300	0	153,300	80%
	Fund:		116,802	126,033	84,215	113,481	190,900	59%	153,300	0	153,300	80%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 76 of 116  
Report ID: B240A2

2851 911 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
	357	OTHER PROFESSIONAL SERV				4,365	0	***%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP				7,700	0	***%			0	0%
	948	COMPUTER EQUIPMENT			38	8,890	35,072	25%	77,654		77,654	221%
		Emergency Dispatching Software ProQA Paramount				\$77,654.00						
		Account:			38	20,955	35,072	60%	77,654	0	77,654	221%
		Orgn:			38	20,955	35,072	60%	77,654	0	77,654	221%
		Fund:			38	20,955	35,072	60%	77,654	0	77,654	221%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 77 of 116  
Report ID: B240A2

2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
210	OFFICE SUPPLIES		1,587	2,904			3,000	0%	3,000		3,000	100%
	New Computer - Cannon scanner											
355	DATA PROCESSING SERVICES						200	0%			0	0%
363	REPAIR-MAINT OFFICE EQUIP						0	0%	500		500	*****%
	maintenance/setup new scanner											
370	TRAVEL, MEALS, ETC	979					0	0%			0	0%
390	OTHER PURCHASED SERVICES			875			16,264	0%	10,300	4,000	14,300	88%
	CASH \$22216.59											
	REV \$3200											
	INCREASED FOR CASH RESERVE LIMITS											
	Account:		2,566	3,779			19,464	0%	13,800	4,000	17,800	91%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS				3,500	3,500	3,500	100%	3,500		3,500	100%
	Capital Fund - 3 year Cannon Scanner replacement											
	Account:				3,500	3,500	3,500	100%	3,500	0	3,500	100%
	Orgn:		2,566	3,779	3,500	3,500	22,964	15%	17,300	4,000	21,300	92%
	Fund:		2,566	3,779	3,500	3,500	22,964	15%	17,300	4,000	21,300	92%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 78 of 116  
Report ID: B240A2

2860 LAND USE PLANNING FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 79 of 116  
Report ID: B240A2

2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		132,303	136,000	170,000	151,073	160,000	94%			0	0%
	CASH \$1,705	REV \$160,000										
	ROAD	\$										
	BRIDGE	\$										
	BAL \$28,032											
	Account:		132,303	136,000	170,000	151,073	160,000	94%	0	0	0	0%
	Orgn:		132,303	136,000	170,000	151,073	160,000	94%	0	0	0	0%
	Fund:		132,303	136,000	170,000	151,073	160,000	94%	0	0	0	0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 80 of 116  
Report ID: B240A2

2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
229 OIL & GAS SEVERANCE												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS		320,000	341,293	340,000	248,058	330,000	75%			0	0%
	GENERAL	\$236,852										
	ROAD	\$ 58,736										
			CASH	\$ 32,406								
			FAIR	\$ 34,412	REV	\$340,000						
			BAL	\$ 37,406								
	Account:		320,000	341,293	340,000	248,058	330,000	75%	0	0	0	0%
	Orgn:		320,000	341,293	340,000	248,058	330,000	75%	0	0	0	0%
	Fund:		320,000	341,293	340,000	248,058	330,000	75%	0	0	0	0%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 81 of 116  
Report ID: B240A2

2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420480 COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT				1,290	0 ***%				0	0%
		Account:				1,290	0 ***%		0	0	0	0%
		Orgn:				1,290	0 ***%		0	0	0	0%

2900 PAYMENTS IN LIEU OF TAXES			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
273 PAYMENT IN LIEU OF TAXES												
410100 LEGISLATIVE SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		725	821	843	916	916	100%	923		923	101%
	PILT ASSESSMENT -\$923											
	Account:		725	821	843	916	916	100%	923	0	923	100%
420480 COMMUNICATIONS												
220	OPERATING SUPPLIES		535	147		2,446	2,000	122%	3,000		3,000	150%
231	GAS, OIL, DIESEL, GREASE		549	44		136	550	25%	550		550	100%
233	MACHINERY & EQUIP PARTS		63			428	3,000	14%	3,000		3,000	100%
312	FREIGHT AND SHIPPING					57	300	19%	300		300	100%
316	RADIO SERVICES			3,500	750	1,285	10,000	13%	10,000		10,000	100%
340	UTILITY SERVICES		3,121	3,234	2,556	2,512	3,500	72%	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		730	6,000	12%	6,000		6,000	100%
	RADIO SYSTEM REPAIRS \$5,500											
370	TRAVEL, MEALS, ETC					120	0	***%			0	0%
532	LAND RENT		2,310	3,841	1,391	1,957	5,200	38%	5,200		5,200	100%
	LEASES: GREENOUGH \$2000, ROCK CREEK \$1200											
533	MACHINERY & EQUIP RENTAL		97	100	198	95	100	95%			0	0%
945	COMMUNICATION EQUIPMENT		54,000	8,778	3,303	37,600	55,000	68%	5,000	17,400	22,400	41%
	Rock Creet Tower Upgrades carry forward											
	Account:		66,731	21,594	8,198	47,366	85,650	55%	36,550	17,400	53,950	62%
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		1,111,912	1,178,863	1,214,444	1,178,574	1,178,574	100%	1,306,443		1,306,443	111%
	GENERAL	\$760,004	CASH	\$ 149,802								
	ROAD	\$225,194	REV	\$1,250,000								
	BRIDGE	\$0	TOTAL	\$1,398,802								
	FAIR	\$16,063										
	DIST. CT	\$99,517										
	WEED	\$1,739										
	EXTENSION	\$19,437										
	PUBLIC SAFETY	\$39,046	Communications	\$53,950								
	SEARCH/RESCUE	\$59,443	AMBULANCE	\$36,000								
	ALTERNATIVES	\$36,000	DUES	\$ 923								
	BUILDING CIP	\$50,000										
	BAL	\$										
	Account:		1,111,912	1,178,863	1,214,444	1,178,574	1,178,574	100%	1,306,443	0	1,306,443	110%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 83 of 116  
Report ID: B240A2

2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
		Orgn:	1,215,368	1,237,278	1,259,485	1,262,856	1,301,140	97%	1,379,916	17,400	1,397,316	107%
		Fund:	1,215,368	1,237,278	1,259,485	1,264,146	1,301,140	97%	1,379,916	17,400	1,397,316	107%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 84 of 116  
Report ID: B240A2

2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 85 of 116  
Report ID: B240A2

2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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	4,000	4,000	100%			0	0%
		CASH \$										
		REV \$4,000										
		Account:	3,760		7,126	4,000	4,000	100%	0	0	0	0%
		Orgn:	8,059		7,126	4,000	4,000	100%	0	0	0	0%
		Fund:	8,059		7,126	4,000	4,000	100%	0	0	0	0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 86 of 116  
Report ID: B240A2

2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	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		154,861	180,000	86%			0	0%
		Computer aided dispatch system										
		Account:		202,600		154,861	180,000	86%	0	0	0	0%
		Orgn:		202,600		154,861	180,000	86%	0	0	0	0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 87 of 116  
Report ID: B240A2

2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	210	OFFICE SUPPLIES	5,915	8,420			0	0%			0	0%
	220	OPERATING SUPPLIES	2,490	7,485	17,333	358	0	***%			0	0%
	312	FREIGHT AND SHIPPING	15	182	24		0	0%			0	0%
	357	OTHER PROFESSIONAL SERV	4,430				0	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS	39,658				0	0%			0	0%
	945	COMMUNICATION EQUIPMENT			115,404	55,440	0	***%	83,175		83,175	*****%
		MICROWAVE LINK UPGRADES (have not yet received formal award letter)										
	947	OFFICE MACHINERY & EQUIP.		12,069			0	0%			0	0%
	949	OTHER MACHINERY & EQUIP	7,369	15,192	25,103		0	0%			0	0%
		Account:	59,877	43,348	157,864	55,798	0	***%	83,175	0	83,175	*****%
		Orgn:	59,877	43,348	157,864	55,798	0	***%	83,175	0	83,175	*****%
		Fund:	59,877	245,948	157,864	210,659	180,000	117%	83,175	0	83,175	46%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 88 of 116  
Report ID: B240A2

2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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	6,000	6,000	100%	6,000		6,000	100%
		Account:	5,500	5,500	5,500	6,000	6,000	100%	6,000	0	6,000	100%
		Orgn:	15,500	15,500	15,500	16,000	16,000	100%	16,000	0	16,000	100%
		Fund:	15,500	15,500	15,500	16,000	16,000	100%	16,000	0	16,000	100%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 89 of 116  
Report ID: B240A2

			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget	
			20-21	21-22	22-23	23-24	20-21	20-21	21-22	21-22	21-22	21-22	
2937 COAL BOARD GRANT													
299 COAL BOARD GRANT													
460456 COAL BOARD GRANT													
	354	ARCHITECT,ENGINEER,SURVEY				2,594	0	***%				0	0%
	398	OTHER CONTRACTED SERVICES					3,000	0%				0	0%
	920	CAPITAL OUTLAY-BUILDINGS					0	0%	54,908			54,908	*****%
	BRIDGER SENIOR CENTER FOUNDATION												
		Account:				2,594	3,000	86%	54,908	0		54,908	1830%
		Orgn:				2,594	3,000	86%	54,908	0		54,908	1830%
		Fund:				2,594	3,000	86%	54,908	0		54,908	1830%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 90 of 116  
Report ID: B240A2

2944 C.D.B.G. - ROBERTS WATER & SEWER

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
270 CDBG												
470260 PLANNING & MANAGEMENT												
	354	ARCHITECT,ENGINEER,SURVEY				47,347	65,000	73%	402,052		402,052	619%
		ROBERTS WATER AND SEWER Service Line WSD Project										
		Account:				47,347	65,000	73%	402,052	0	402,052	618%
		Orgn:				47,347	65,000	73%	402,052	0	402,052	618%
		Fund:				47,347	65,000	73%	402,052	0	402,052	618%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 91 of 116  
Report ID: B240A2

2947 CDBG-PLANNING GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
270 CDBG												
470260 PLANNING & MANAGEMENT												
	354	ARCHITECT,ENGINEER,SURVEY					0	0%	402,052		402,052	*****%
		Account:					0	***%	402,052	0	402,052	*****%
		Orgn:					0	0%	402,052	0	402,052	*****%
		Fund:					0	0%	402,052	0	402,052	*****%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 92 of 116  
Report ID: B240A2

2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM	2,534	1,294	501		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	9	6	1		0	0%			0	0%
	142	WORKERS' COMPENSATION	15	7	2		0	0%			0	0%
	144	F.I.C.A.	194	99	38		0	0%			0	0%
	145	P.E.R.S.	215	110	43		0	0%			0	0%
	210	OFFICE SUPPLIES	293	232	60	75	0%	675		675	900%	
	220	OPERATING SUPPLIES	218	2,207	2,105	8,500	0%	5,000		5,000	59%	
		PBT's, VIDEO CAMERAS										
	311	POSTAGE, BOX RENT ETC.	14			25	0%	75		75	300%	
	312	FREIGHT AND SHIPPING	51	38	44	50	0%				0	0%
	320	PRINTING, BINDING ETC.				50	0%	50		50	100%	
	330	PUBLIC, SUBSCR, DUES, FEE	2,883	3,196	2,227	2,882	4,000	72%	6,000		6,000	150%
	370	TRAVEL, MEALS, ETC	1,062	81	235	188	400	47%	400		400	100%
	390	OTHER PURCHASED SERVICES	656	808	743	276	9,600	3%	10,000		10,000	104%
		Law Enf. requests										
		CASH \$18,385										
		REV \$ 7,000										
		Account:	8,144	8,078	5,999	3,346	22,700	15%	22,200	0	22,200	97%
		Orgn:	8,144	8,078	5,999	3,346	22,700	15%	22,200	0	22,200	97%
		Fund:	8,144	8,078	5,999	3,346	22,700	15%	22,200	0	22,200	97%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 93 of 116  
Report ID: B240A2

2953 FEMA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420761 PRE DISASTER MITIGATION PLAN												
	356	CONSULTANT'S SERVICES		24,388		613	613	100%			0	0%
		Account:		24,388		613	613	100%	0	0	0	0%
		Orgn:		24,388		613	613	100%	0	0	0	0%
		Fund:		24,388		613	613	100%	0	0	0	0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 94 of 116  
Report ID: B240A2

2973 M.C.H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
398	OTHER CONTRACTED SERVICES		6,714	8,503	6,586	6,507	12,218	53%	13,475		13,475	110%
	CASH - 5669.25											
	REV - \$7806											
	1,668.60 x 2 = 3337.20	7/1-9/30										
	1,489.60 X 3 = 4468.80	10/1-6/30										
	Account:		6,714	8,503	6,586	6,507	12,218	53%	13,475	0	13,475	110%
	Orgn:		6,714	8,503	6,586	6,507	12,218	53%	13,475	0	13,475	110%
	Fund:		6,714	8,503	6,586	6,507	12,218	53%	13,475	0	13,475	110%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 95 of 116  
Report ID: B240A2

2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES	8,677	6,833	6,879	8,773	38,144	23%	71,787		71,787	188%
		CASH - \$33642.79										
		REV - \$38144										
		Account:	8,677	6,833	6,879	8,773	38,144	23%	71,787	0	71,787	188%
		Orgn:	8,677	6,833	6,879	8,773	38,144	23%	71,787	0	71,787	188%
		Fund:	8,677	6,833	6,879	8,773	38,144	23%	71,787	0	71,787	188%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 96 of 116  
Report ID: B240A2

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
398	OTHER CONTRACTED SERVICES		102,144	74,177	77,321	67,785	83,119	82%	197,069		197,069	237%
	CASH - (\$10342.25)											
	DUE - \$36393											
	REV - \$91811.84 disease intervention specialist											
	\$41,002 emergency preparedness grant											
	\$46,000 city readiness initiative grant											
	Account:		102,144	74,177	77,321	67,785	83,119	82%	197,069	0	197,069	237%
	Orgn:		102,144	74,177	77,321	67,785	83,119	82%	197,069	0	197,069	237%
	Fund:		102,144	74,177	77,321	67,785	83,119	82%	197,069	0	197,069	237%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 97 of 116  
Report ID: B240A2

2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES				5,395	73,864	7%			0	0%
		BEARTOOTH BILLINGS CLINIC - COVID-19 INCREASE PUBLIC HEALTH CAPACITY										
		Account:				5,395	73,864	7%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					37,966	0%			0	0%
		Account:					37,966	0%	0	0	0	0%
		Orgn:				5,395	111,830	5%	0	0	0	0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 98 of 116  
Report ID: B240A2

2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
215 PUBLIC HEALTH												
440190 OTHER HEALTH SERVICES												
	398	OTHER CONTRACTED SERVICES				68,469	0	***%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS				4,930	4,930	100%			0	0%
		Account:				73,399	4,930	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				37,966	0	***%			0	0%
		Account:				37,966	0	***%	0	0	0	0%
		Orgn:				111,365	4,930	***%	0	0	0	0%
		Fund:				116,760	116,760	100%	0	0	0	0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 99 of 116  
Report ID: B240A2

2988 DPHHS CARES ACT MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
	357	OTHER PROFESSIONAL SERV INCREASED MENTAL HEALTH CAPACITY MENTAL HEALTH CENTER RLACF			7,154	22,805	32,846	69%	_____	_____		0 0%
	370	TRAVEL, MEALS, ETC				728	0	***%	_____	_____		0 0%
		Account:			7,154	23,533	32,846	72%	0	0		0 0%
		Orgn:			7,154	23,533	32,846	72%	0	0		0 0%
		Fund:			7,154	23,533	32,846	72%	0	0		0 0%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 100 of 116  
Report ID: B240A2

2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
310 AMERICAN RESCUE PLAN ACT (ARPA)												
420461	CLARKS FORK FIRE APRA											
221	OPERATING SUPPLIES - ARPA					0	0%	43,700		43,700	*****%	
	Account:					0	***%	43,700	0	43,700	*****%	
430263	JOLIET COMMUNITY DEV ARPA											
935	IMPROVEMENTS - NOT BUILDI					0	0%	30,000		30,000	*****%	
	Account:					0	***%	30,000	0	30,000	*****%	
430521	ROBERTS W&S - ARPA											
935	IMPROVEMENTS - NOT BUILDI					0	0%	502,500		502,500	*****%	
	Account:					0	***%	502,500	0	502,500	*****%	
430522	TOWN OF JOLIET-ARPA											
935	IMPROVEMENTS - NOT BUILDI					0	0%	300,000		300,000	*****%	
	Account:					0	***%	300,000	0	300,000	*****%	
430523	BELFRY W&S-ARPA											
935	IMPROVEMENTS - NOT BUILDI					0	0%	30,000		30,000	*****%	
	Account:					0	***%	30,000	0	30,000	*****%	
430641	EDGAR SEWER-ARPA											
935	IMPROVEMENTS - NOT BUILDI					0	0%	75,000		75,000	*****%	
	Account:					0	***%	75,000	0	75,000	*****%	
440111	PUBLIC HEALTH-ARPA											
221	OPERATING SUPPLIES - ARPA					0	0%	200,000		200,000	*****%	
921	BUILDING IMPROVEMENTS - A					0	0%	377,435		377,435	*****%	
	Account:					0	***%	577,435	0	577,435	*****%	
450201	FROMBERG LEGION ARPA											
921	BUILDING IMPROVEMENTS - A					0	0%	43,500		43,500	*****%	
	Account:					0	***%	43,500	0	43,500	*****%	
450301	RL SENIORS ARPA											
935	IMPROVEMENTS - NOT BUILDI					0	0%	43,700		43,700	*****%	
	Account:					0	***%	43,700	0	43,700	*****%	
450303	BRIDGER SENIORS ARPA											
221	OPERATING SUPPLIES - ARPA					0	0%	15,000		15,000	*****%	
935	IMPROVEMENTS - NOT BUILDI					0	0%	15,000		15,000	*****%	
	Account:					0	***%	30,000	0	30,000	*****%	
450304	FROMBERG SENIORS ARPA											
221	OPERATING SUPPLIES - ARPA					0	0%	30,000		30,000	*****%	
	Account:					0	***%	30,000	0	30,000	*****%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 101 of 116  
Report ID: B240A2

2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
460121	RL FRIENDS LIBRARY - ARPA											
	921 BUILDING IMPROVEMENTS - A					0	0%	7,500		7,500	*****%	
	Account:					0	***%	7,500	0	7,500	*****%	
460122	JOLIET COMMUNITY CNTR ARPA											
	921 BUILDING IMPROVEMENTS - A					0	0%	30,000		30,000	*****%	
	Account:					0	***%	30,000	0	30,000	*****%	
460151	LIBRARY BOARD APRA											
	210 OFFICE SUPPLIES					0	0%	30,000		30,000	*****%	
	358 PROFESSIONAL SERVICES - A					0	0%	15,000		15,000	*****%	
	Account:					0	***%	45,000	0	45,000	*****%	
460152	JOLIET LIBRARY FRIENDS ARPA											
	211 OFFICE SUPPLIES - ARPA					0	0%	1,000		1,000	*****%	
	Account:					0	***%	1,000	0	1,000	*****%	
470261	RL COMMUNITY FOUNDATION ARPA											
	358 PROFESSIONAL SERVICES - A					0	0%	20,000		20,000	*****%	
	Account:					0	***%	20,000	0	20,000	*****%	
	Orgn:					0	0%	1,809,335	0	1,809,335	*****%	
	Fund:					0	0%	1,809,335	0	1,809,335	*****%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 102 of 116  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
944	TRANSPORTATION EQUIPMENT	5,000				29,370	35,000	84%	25,630		25,630	73%
	Bridger Commissioner Vehicle 2023											
	\$5,630 cash											
	\$20,000 Transfer in from General											
	Account:	5,000				29,370	35,000	84%	25,630	0	25,630	73%
	Orgn:	5,000				29,370	35,000	84%	25,630	0	25,630	73%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 103 of 116  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410640 GENERAL ELECTIONS												
	947	OFFICE MACHINERY & EQUIP.					4,000	0%	6,000		6,000	150%
		CASH \$4000 - Future Election Machine Purchases										
		REV \$2,000										
		Account:					4,000	0%	6,000	0	6,000	150%
		Orgn:					4,000	0%	6,000	0	6,000	150%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 104 of 116  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.					0	0%	2,000		2,000	*****%
		NEW COPY MACHINE TRANSF 2,000										
		Account:					0	***%	2,000	0	2,000	*****%
		Orgn:					0	0%	2,000	0	2,000	*****%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 105 of 116  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
213 COUNTY BUILDING												
411240 IMPROVEMENTS												
	920	CAPITAL OUTLAY-BUILDINGS					0	0%	50,000			50,000 *****
		FUTURE BUILDING IMPROVEMENTS										
		Account:					0	***%	50,000	0		50,000 *****
420000 PUBLIC SAFETY												
	910	LAND					355,000	0%				0 0%
		Account:					355,000	0%	0	0		0 0%
420100 LAW ENFORCEMENT SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE				96		0 ***%				0 0%
	354	ARCHITECT, ENGINEER, SURVEY		155,366		12,782	20,000	64%				0 0%
		JAIL/LAW AND JUSTICE PLANNING/DESIGN										
	370	TRAVEL, MEALS, ETC				108		0 ***%				0 0%
	910	LAND				354,519	355,000	100%				0 0%
		Account:		155,366		367,505	375,000	98%	0	0		0 0%
		Orgn:		155,366		367,505	730,000	50%	50,000	0		50,000 6%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 106 of 116  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
215 PUBLIC HEALTH												
440160 ENVIRONMENTAL HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT					0	0%	43,000		43,000	*****%
		\$35,000 CASH										
		\$ 8,000 TRANSFER (21-22)										
		Account:					0	***%	43,000	0	43,000	*****%
		Orgn:					0	0%	43,000	0	43,000	*****%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 107 of 116  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
245 GIS												
411851 GIS / RURAL ADDRESSING												
	944	TRANSPORTATION EQUIPMENT					0	0%	52,600		52,600	*****%
		50,600 Cash										
		2,000 transfer										
		Account:					0	***%	52,600	0	52,600	*****%
		Orgn:					0	0%	52,600	0	52,600	*****%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 108 of 116  
Report ID: B240A2

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
944	TRANSPORTATION EQUIPMENT		5,000				30,500	0%	5,400		5,400	18%
		3,400 20-21										
		2,000 21-22										
	Account:		5,000				30,500	0%	5,400	0	5,400	17%
	Orgn:		5,000				30,500	0%	5,400	0	5,400	17%
	Fund:		10,000	155,366	396,875	799,500	50%	184,630	0	184,630	23%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 109 of 116  
Report ID: B240A2

4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	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%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 110 of 116  
Report ID: B240A2

4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
220 AIRPORT												
430301 RED LODGE AIRPORT												
	369	OTHER REPAIR & MAINT.					150,000	0%	160,000		160,000	107%
		RL 90000 (cash) + 30000 (fund transf) + 40,000 (grants)										
	944	TRANSPORTATION EQUIPMENT		11,000			0	0%			0	0%
	950	CONSTRUCTION				20,000	0	***%			0	0%
		Account:		11,000		20,000	150,000	13%	160,000	0	160,000	106%
430302 BRIDGER AIRPORT												
	369	OTHER REPAIR & MAINT.				43,943	51,500	85%	77,457		77,457	150%
		B 47457 (cash) + 30000 (fund transf)										
	930	IMPROVEMENTS - NOT BLDGS				20,100	60,000	34%			0	0%
		Account:				64,043	111,500	57%	77,457	0	77,457	69%
		Orgn:		11,000		84,043	261,500	32%	237,457	0	237,457	90%
		Fund:		11,000		84,043	261,500	32%	237,457	0	237,457	90%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 111 of 116  
Report ID: B240A2

4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
470	FABRIC MATERIALS-ASPHALT						0	0%	25,000		25,000	*****%
	Joliet Cooney Striping/Chip Seal	\$25,000										
920	CAPITAL OUTLAY-BUILDINGS						0	0%	75,000		75,000	*****%
	Bridger Shop expansion	\$50,000										
	RL Sand Shed	\$25,000										
941	MACHINERY & EQUIPMENT		68,298		15,891	56,000	28%	124,500		124,500	222%	
	Bridger-2 axl trailer	\$5,500										
	Bridger Roller -	\$15,000										
	Joliet - Dozer w/ trade	44,000 (79,000-35,000)										
	Brudger Truck	60,000										
944	TRANSPORTATION EQUIPMENT					45,233	0%	47,500		47,500	105%	
	RL Foreman Pickup	37500 + 10,000										
	CASH:	\$86,468										
	REVENUE:	\$148,976 (TRANS FROM ROAD)										
		\$41,524 (DNRC OPT 3 FIRE REIMB)										
	Account:		68,298		15,891	101,233	16%	272,000	0	272,000	268%	
	Orgn:		68,298		15,891	101,233	16%	272,000	0	272,000	268%	
	Fund:		68,298		15,891	101,233	16%	272,000	0	272,000	268%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 112 of 116  
Report ID: B240A2

4005 FAIR CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
251 FAIRS												
460200 FAIRS												
930	IMPROVEMENTS - NOT BLDGS					19,000	27,110	70%	33,110		33,110	122%
	Electric Peds 42,500 (20-21: 19,000; 21-22: 23,500)											
	Bleachers \$50,000(22-23)											
	Roof Over Scale Area \$15,000 (21-22: 9,610; 22-23: 5,390)											
	CASH \$23,110											
	REV \$10,000											
	Account:					19,000	27,110	70%	33,110	0	33,110	122%
	Orgn:					19,000	27,110	70%	33,110	0	33,110	122%
	Fund:					19,000	27,110	70%	33,110	0	33,110	122%



09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 113 of 116  
Report ID: B240A2

4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100	LAW ENFORCEMENT SERVICES											
944	TRANSPORTATION EQUIPMENT			50,433		39,667	0%	72,667	5,000	77,667	196%	
	CASH \$39,667											
	TRANSF \$38,000											
	Account:			50,433		39,667	0%	72,667	5,000	77,667	195%	
	Orgn:			50,433		39,667	0%	72,667	5,000	77,667	195%	
	Fund:			50,433		39,667	0%	72,667	5,000	77,667	195%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 114 of 116  
Report ID: B240A2

4007 LAND INFORMATION CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	947	OFFICE MACHINERY & EQUIP.					0	0%	10,500		10,500	*****%
		New Scanner										
		Cash \$7000										
		Rev \$3500										
	948	COMPUTER EQUIPMENT					7,000	0%			0	0%
		Account:					7,000	0%	10,500	0	10,500	150%
		Orgn:					7,000	0%	10,500	0	10,500	150%
		Fund:					7,000	0%	10,500	0	10,500	150%

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 115 of 116  
Report ID: B240A2

4008 EXTENSION CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
944	TRANSPORTATION EQUIPMENT						0	0%	3,500		3,500	*****%
	VEHICLE REPLACEMENT 2027-2028											
947	OFFICE MACHINERY & EQUIP.					6,000	0%	8,500		8,500	142%	
	New Copier 8,500											
	Cash: 6,000											
	Rev: 6,000											
	Account:					6,000	0%	12,000	0	12,000	200%	
	Orgn:					6,000	0%	12,000	0	12,000	200%	
	Fund:					6,000	0%	12,000	0	12,000	200%	

09/08/21  
15:42:19

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2021 - 2022

Page: 116 of 116  
Report ID: B240A2

4431 JUNK VEHICLE CAPITAL FUND			Actuals			Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
-----												
295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	930	IMPROVEMENTS - NOT BLDGS					36,914	0%	37,131		37,131	101%
		FENCE STORAGE YARD										
		Account:					36,914	0%	37,131	0	37,131	100%
		Orgn:					36,914	0%	37,131	0	37,131	100%
		Fund:					36,914	0%	37,131	0	37,131	100%
Grand Total:			11,376,003	12,180,063	15,252,727	15,144,037	22,472,658		23,938,155	40,584	23,978,739	