

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2023 - 2024

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

410000 GENERAL GOVERNMENT												
	199 GASB 68		41,898	124,398		64,084	0 ***%				0	0%
	Account:		41,898	124,398		64,084	0 ***%		0	0	0	0%
420000 PUBLIC SAFETY												
	199 GASB 68		12,506	33,911		17,784	0 ***%				0	0%
	Account:		12,506	33,911		17,784	0 ***%		0	0	0	0%
430000 PUBLIC WORKS												
	199 GASB 68		26,294	75,557		39,469	0 ***%				0	0%
	Account:		26,294	75,557		39,469	0 ***%		0	0	0	0%
440000 PUBLIC HEALTH												
	199 GASB 68		2,086	6,490		17,461	0 ***%				0	0%
	Account:		2,086	6,490		17,461	0 ***%		0	0	0	0%
450000 SOCIAL AND ECONOMIC SERVICES												
	199 GASB 68		846	2,708		1,422	0 ***%				0	0%
	Account:		846	2,708		1,422	0 ***%		0	0	0	0%
460000 CULTURE AND RECREATION												
	199 GASB 68		134	903		591	0 ***%				0	0%
	Account:		134	903		591	0 ***%		0	0	0	0%
	Orgn:		83,764	243,967		140,811	0 ***%		0	0	0	0%

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201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
111	SALARIES & WAGES - PERM		195,361	176,750	221,146	235,102	236,000	100%	245,000	-1,000	244,000	103%
141	UNEMPLOYMENT INSURANCE			60	39		0	0%			0	0%
142	WORKERS' COMPENSATION		950	1,186	1,318	1,373	1,500	92%	1,600	-80	1,520	101%
Wage loss Claim in 2022-2023 will increase rates significantly in 24, 26, & 26												
143	HEALTH INSURANCE		27,234	19,585	19,828	21,632	23,000	94%	23,000	-650	22,350	97%
144	F.I.C.A.		14,895	13,407	16,890	17,969	18,500	97%	18,800	-130	18,670	101%
145	P.E.R.S.		16,938	15,501	19,616	21,089	21,500	98%	22,500	-370	22,130	103%
210	OFFICE SUPPLIES		2,920	1,644	84	3,378	7,000	48%	7,000		7,000	100%
POSSIBLE COMPUTER REPLACEMENTS												
220	OPERATING SUPPLIES		322				0	0%			0	0%
231	GAS, OIL, DIESEL, GREASE		1,148	1,171	1,072	599	2,000	30%			0	0%
2000												
232	MOTOR VEHICLE PARTS		1,167	462	384	195	3,500	6%			0	0%
3500												
239	TIRES, TUBES ETC.		2,014		20		2,200	0%	2,200		2,200	100%
all 3 tires												
311	POSTAGE, BOX RENT ETC.			2,877	2,550	367	500	73%	500		500	100%
312	FREIGHT AND SHIPPING		7	29	15		15	0%	20		20	133%
330	PUBLIC, SUBSCR, DUES, FEE		19,539	21,850	22,036	37,693	41,395	91%	25,000		25,000	60%
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												
332	SOFTWARE SUBSCRIPTIONS					794	0	***%	900		900	*****%
345	TELEPHONE		1,237	1,514	1,480	1,781	1,540	116%	1,900		1,900	123%
2 IPAD BROADBAND CARDS - 530/YR												
2 CELL PHONES - 1010/YR												
355	DATA PROCESSING SERVICES		307	125		181	500	36%	500		500	100%
COMPUTER SETUP												
361	REPAIR & MAINT MOTOR VEH		1,169	459	378		1,300	0%	1,300		1,300	100%
363	REPAIR-MAINT OFFICE EQUIP		665	514	492	587	500	117%	650		650	130%
PRINTER MAINT.												
370	TRAVEL, MEALS, ETC		1,479	1,416	913	2,120	5,500	39%	4,000		4,000	73%
1000/COMM												
500 Admin												
500 MACo District meeting												
380	TRAINING SERVICES					35	0	***%			0	0%
531	BUILDING & OFFICE RENT					100	0	***%			0	0%
Account:			287,352	258,550	308,261	344,995	366,450	94%	354,870	-2,230	352,640	96%

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410400	ADMINISTRATIVE SERVICES											
111	SALARIES & WAGES - PERM		95,695	124,284	83,665	85,298	90,000	95%	92,000	-4,000	88,000	98%
	Admin officer											
141	UNEMPLOYMENT INSURANCE		239	311	293	299	350	85%	330	-20	310	89%
142	WORKERS' COMPENSATION		935	405	260	211	300	70%	300	-20	280	93%
143	HEALTH INSURANCE		16,281	19,654	10,800	10,944	10,960	100%	11,000		11,000	100%
144	F.I.C.A.		7,081	9,071	5,997	6,168	6,900	89%	7,100	-350	6,750	98%
145	P.E.R.S.		8,293	10,900	7,421	7,651	8,000	96%	8,400	-400	8,000	100%
210	OFFICE SUPPLIES						500	0%	500		500	100%
	Phone Ear piece / lifter											
	Account:		128,524	164,625	108,436	110,571	117,010	94%	119,630	-4,790	114,840	98%

410800	PERSONNEL SERVICES											
111	SALARIES & WAGES - PERM				22,382	57,505	61,000	94%	67,000		67,000	110%
	INC TO 80% EB											
141	UNEMPLOYMENT INSURANCE				78	201	250	80%	250		250	100%
142	WORKERS' COMPENSATION				64	145	200	73%	250		250	125%
143	HEALTH INSURANCE				5,694	10,868	10,960	99%	11,000		11,000	100%
144	F.I.C.A.				1,682	4,260	4,700	91%	5,200		5,200	111%
145	P.E.R.S.				1,985	5,158	5,500	94%	6,100		6,100	111%
210	OFFICE SUPPLIES				2,373	4,030	4,000	101%	1,500		1,500	38%
231	GAS, OIL, DIESEL, GREASE				41		200	0%	200		200	100%
311	POSTAGE, BOX RENT ETC.				58	545	500	109%	600		600	120%
	STAMPED ENVELOPES											
312	FREIGHT AND SHIPPING				2	41	50	82%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE				219	14,074	500	***%	15,000		15,000	3000%
	JOB POSTINGS											
332	SOFTWARE SUBSCRIPTIONS					192	0	***%	200		200	*****%
	GOTOMEETING											
345	TELEPHONE					498	350	142%	600		600	171%
	~\$48/MO											
363	REPAIR-MAINT OFFICE EQUIP					45	0	***%	250		250	*****%
	PRINTER MAINT											
370	TRAVEL, MEALS, ETC				578	639	1,000	64%	1,000		1,000	100%
390	OTHER PURCHASED SERVICES				55	2,524	1,000	252%	2,500		2,500	250%
	PRE EMPLOYMENT SCREENINGS											
	Account:				35,211	100,725	90,210	112%	111,700	0	111,700	123%

521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		4,000	31,000	20,000	23,490	23,490	100%	30,000		30,000	128%
	CIP REPLACE J COMMISSIONER VEHICLE 2025			\$30,000								
	CIP REPLACE RL COMMISSIONER VEHICLE 2027											
	CIP REPLACE B COMMISSIONER VEHICLE 2029											
	Account:		4,000	31,000	20,000	23,490	23,490	100%	30,000	0	30,000	127%

	Orgn:		419,876	454,175	471,908	579,781	597,160	97%	616,200	-7,020	609,180	102%

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202 CLERK AND RECORDER												
410545 TAX APPEAL												
	111	SALARIES & WAGES - PERM				144	2,500	6%	2,500	-500	2,000	80%
	141	UNEMPLOYMENT INSURANCE					10	0%	10		10	100%
	142	WORKERS' COMPENSATION				1	10	10%	10		10	100%
	144	F.I.C.A.				10	200	5%	200	-40	160	80%
	145	P.E.R.S.				11	250	4%	250	-20	230	92%
	210	OFFICE SUPPLIES					200	0%	200		200	100%
	311	POSTAGE, BOX RENT ETC.					200	0%	200		200	100%
		Account:				166	3,370	5%	3,370	-560	2,810	83%
410630 PRIMARY ELECTIONS												
	111	SALARIES & WAGES - PERM	39,106		45,000		0	0%	61,000		61,000	*****
		.8 FTE Dpty/Elections @90% EB										
	112	SALARIES & WAGES - TEMP.					0	0%	1,000		1,000	*****
		Temp staff Sept-Nov for election assistance										
	141	UNEMPLOYMENT INSURANCE	97		152		0	0%	220		220	*****
	142	WORKERS' COMPENSATION	204	3	342		0	0%	390		390	*****
	143	HEALTH INSURANCE	6,838		6,379		0	0%	8,800		8,800	*****
		80% DPTY/ELECTION ADMIN HEALTH INS										
	144	F.I.C.A.	2,841		3,198		0	0%	4,700		4,700	*****
	145	P.E.R.S.	3,391		3,858		0	0%	5,600		5,600	*****
	210	OFFICE SUPPLIES	8,938		6,989		0	0%	6,500		6,500	*****
	220	OPERATING SUPPLIES			370		0	0%	3,000		3,000	*****
		NEW MEDIA DRIVES DUE TO NEW LEGISLATION										
	311	POSTAGE, BOX RENT ETC.	12,315		18,040		0	0%	6,000		6,000	*****
	312	FREIGHT AND SHIPPING	1,450		1,522		0	0%	1,500		1,500	*****
	320	PRINTING, BINDING ETC.	7,041	1,785	10,385		0	0%	18,000		18,000	*****
		Municipal, Primary ballots										
	330	PUBLIC, SUBSCR, DUES, FEE	1,776		2,615		0	0%	3,000		3,000	*****
		MACR - 500										
	332	SOFTWARE SUBSCRIPTIONS			31		0	0%			0	0%
	345	TELEPHONE			212	-383	0	***%	1,000		1,000	*****
	357	OTHER PROFESSIONAL SERV					0	0%	6,000		6,000	*****
	363	REPAIR-MAINT OFFICE EQUIP			5,430		0	0%			0	0%
	370	TRAVEL, MEALS, ETC	125		1,148		0	0%	4,000		4,000	*****
		MACRs in Chico										
		Election Training										
	390	OTHER PURCHASED SERVICES	9,094		19,996		0	0%	28,000		28,000	*****
		Additional Judge Assistance for Elections prep										
		Account:	93,216	1,788	125,667	-383	0	***%	158,710	0	158,710	*****
410635 SCHOOL ELECTIONS												
	210	OFFICE SUPPLIES					0	0%	1,000		1,000	*****
	311	POSTAGE, BOX RENT ETC.					0	0%	9,000		9,000	*****
	312	FREIGHT AND SHIPPING					0	0%	100		100	*****

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	320	PRINTING, BINDING ETC.					0	0%	3,700		3,700	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	1,000		1,000	*****%
	370	TRAVEL, MEALS, ETC					0	0%	200		200	*****%
	390	OTHER PURCHASED SERVICES					0	0%	5,500		5,500	*****%
		Request to bring school elections in house Historicall administered by each individual school Account:					0	***%	20,500	0	20,500	*****%
410640	GENERAL ELECTIONS											
	111	SALARIES & WAGES - PERM	44,453			56,996	59,000	97%			0	0%
	141	UNEMPLOYMENT INSURANCE	111			199	250	80%			0	0%
	142	WORKERS' COMPENSATION	372		-1	368	400	92%			0	0%
	143	HEALTH INSURANCE	6,838			8,527	8,800	97%			0	0%
	144	F.I.C.A.	3,251			4,030	4,600	88%			0	0%
	145	P.E.R.S.	3,899			5,101	5,500	93%			0	0%
	210	OFFICE SUPPLIES	5,109			8,910	9,500	94%			0	0%
	220	OPERATING SUPPLIES	41			2,559	500	512%			0	0%
	311	POSTAGE, BOX RENT ETC.	20,371			8,975	6,000	150%			0	0%
	312	FREIGHT AND SHIPPING	938			2,600	1,700	153%			0	0%
	320	PRINTING, BINDING ETC.	9,920			14,994	20,000	75%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	2,358			1,456	3,000	49%			0	0%
	345	TELEPHONE				967	1,000	97%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP				163	6,000	3%			0	0%
	370	TRAVEL, MEALS, ETC	419			1,184	2,000	59%			0	0%
	390	OTHER PURCHASED SERVICES	20,089			20,994	28,000	75%			0	0%
		Account:	118,169		-1	138,023	156,250	88%	0	0	0	0%
410645	MUNICIPAL ELECTIONS											
	320	PRINTING, BINDING ETC.					0	0%	1,500		1,500	*****%
	330	PUBLIC, SUBSCR, DUES, FEE 1000					0	0%	1,000		1,000	*****%
	390	OTHER PURCHASED SERVICES SEPERATING OUT TO BETTER TRACK COSTS Account:					0	***%	8,000	0	8,000	*****%
410650	SPECIAL ELECTIONS-HAVA											
	210	OFFICE SUPPLIES			7,609	3,750	0	***%			0	0%
	220	OPERATING SUPPLIES	33,340		3,510		0	0%			0	0%
	312	FREIGHT AND SHIPPING			696	883	0	***%			0	0%
	947	OFFICE MACHINERY & EQUIP. New Equipment Account:	13,700				0	0%			0	0%
			47,040		11,815	4,633	0	***%	0	0	0	0%
410900	RECORDS ADMINISTRATION											
	111	SALARIES & WAGES - PERM CR .8FTE Dpty @ 90% EB 1FTE Dpty @80% EB - Req to increase to 85% .2 FTE Dpty/Elections @ 90% EB	181,767	199,464	238,036	221,512	260,000	85%	225,000	-13,500	211,500	81%

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141	UNEMPLOYMENT INSURANCE		282	316	568	609	760	80%	510	-40	470	62%
142	WORKERS' COMPENSATION		1,079	1,166	1,413	1,266	1,420	89%	1,400	-80	1,320	93%
143	HEALTH INSURANCE		28,977	29,218	36,394	35,233	41,500	85%	33,000		33,000	80%
144	F.I.C.A.		13,430	14,646	17,563	16,263	20,000	81%	17,500	-1,300	16,200	81%
145	P.E.R.S.		15,804	17,492	21,111	19,479	23,500	83%	20,500	-1,300	19,200	82%
210	OFFICE SUPPLIES		1,547	1,621	2,614	7,195	6,200	116%	6,200		6,200	100%
	DESKS PURCHASED IN 22-23											
220	OPERATING SUPPLIES					281	0	***%			0	0%
231	GAS, OIL, DIESEL, GREASE		-209				300	0%	300		300	100%
241	CONSUMABLE TOOLS					56	0	***%			0	0%
311	POSTAGE, BOX RENT ETC.		2,685	2,845	2,565	2,911	3,000	97%	3,000		3,000	100%
312	FREIGHT AND SHIPPING		73	170	209	76	250	30%	250		250	100%
320	PRINTING, BINDING ETC.			30	453	455	400	114%	500		500	125%
330	PUBLIC, SUBSCR, DUES, FEE		2,622	5,762	2,883	2,226	4,000	56%	4,000		4,000	100%
	ACH, FLEX, NOTARY DUES, TAX SALES											
	MACR DUES 600.00											
	MOVE ACH & FLEX TO HR?											
332	SOFTWARE SUBSCRIPTIONS				45	746	500	149%	1,200		1,200	240%
	DOLPHIN SOFTWARE											
355	DATA PROCESSING SERVICES		7,750	7,350	7,718	8,284	9,000	92%	9,500		9,500	106%
357	OTHER PROFESSIONAL SERV		187	117	850		450	0%	450		450	100%
363	REPAIR-MAINT OFFICE EQUIP						500	0%	500		500	100%
370	TRAVEL, MEALS, ETC		628	232	1,713	1,232	1,500	82%	2,200		2,200	147%
	MACR AUG CHICO											
	Account:		256,622	280,429	334,135	317,824	373,280	85%	326,010	-16,220	309,790	82%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		2,000	2,000	2,000	2,000	2,000	100%	2,000		2,000	100%
	Election Machine upgrades in the future											
	Account:		2,000	2,000	2,000	2,000	2,000	100%	2,000	0	2,000	100%
	Orgn:		398,878	402,386	473,616	462,263	534,900	86%	518,590	-16,780	501,810	93%

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203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		215,209	233,796	246,677	280,506	308,500	91%	320,000	-16,500	303,500	98%
141	UNEMPLOYMENT INSURANCE		446	388	578	680	780	87%	850	-40	810	104%
142	WORKERS' COMPENSATION		1,723	1,043	1,138	1,184	1,440	82%	1,600	-160	1,440	100%
143	HEALTH INSURANCE		29,306	29,283	29,232	37,911	41,100	92%	44,000		44,000	107%
144	F.I.C.A.		16,381	17,805	18,817	21,033	23,600	89%	24,500	-1,270	23,230	98%
145	P.E.R.S.		18,658	20,504	21,880	25,161	27,700	91%	30,000	-2,470	27,530	99%
210	OFFICE SUPPLIES		1,978	549	2,722	4,422	5,000	88%	5,000		5,000	100%
NEW COMPUTERS												
231	GAS, OIL, DIESEL, GREASE						150	0%	150		150	100%
311	POSTAGE, BOX RENT ETC.		11,935	15,876	14,774	15,128	16,000	95%	16,000		16,000	100%
Plates/mail renewals have increased with more being done online												
312	FREIGHT AND SHIPPING		233	284	6	42	400	11%	400		400	100%
320	PRINTING, BINDING ETC.		2,195	3,137	1,111	709	3,500	20%	3,000		3,000	86%
330	PUBLIC, SUBSCR, DUES, FEE		1,341	998	1,047	1,004	1,500	67%	1,500		1,500	100%
332	SOFTWARE SUBSCRIPTIONS				2,691	4,321	4,000	108%	4,000		4,000	100%
TAX RECORD PRESERVATION												
COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783												
363	REPAIR-MAINT OFFICE EQUIP		972	1,131	603	521	1,500	35%	1,750		1,750	117%
370	TRAVEL, MEALS, ETC		527	96	427	891	2,000	45%	2,000		2,000	100%
390	OTHER PURCHASED SERVICES		3,649	3,577	2,828	2,687	3,500	77%	3,750		3,750	107%
Contract for Tax printing/mailing												
	Account:		304,553	328,467	344,531	396,200	440,670	90%	458,500	-20,440	438,060	99%
410541 MOTOR VEHICLE DIVISION SUPPLIES												
210	OFFICE SUPPLIES					388	2,500	16%	2,500		2,500	100%
SUPPLIES FORMERLY PAID FOR BY MVD FOR VEHICLE REG AND TITLEING												
	Account:					388	2,500	16%	2,500	0	2,500	100%
	Orgn:		304,553	328,467	344,531	396,588	443,170	89%	461,000	-20,440	440,560	99%

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207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	18,183	18,183	18,591	18,698	18,698	100%	18,885		18,885	101%
		1% increase										
		Account:	18,183	18,183	18,591	18,698	18,698	100%	18,885	0	18,885	101%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	29,891	31,086	32,329	33,622	33,622	100%	34,967		34,967	104%
		4% Inc										
		Account:	29,891	31,086	32,329	33,622	33,622	100%	34,967	0	34,967	104%
		Orgn:	48,074	49,269	50,920	52,320	52,320	100%	53,852	0	53,852	102%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
111	SALARIES & WAGES - PERM		391,318	386,624	372,336	352,113	376,000	94%	390,000	-2,800	387,200	103%
	ATTY NOT TO EXCEED DIST CT JUDGE SALARY											
141	UNEMPLOYMENT INSURANCE		647	628	812	711	800	89%	850	-35	815	102%
142	WORKERS' COMPENSATION		2,691	2,020	1,950	1,861	2,000	93%	2,000	-30	1,970	99%
143	HEALTH INSURANCE		39,450	38,293	20,090	30,075	33,100	91%	33,350		33,350	101%
144	F.I.C.A.		28,916	29,329	28,192	26,680	29,000	92%	30,000	-380	29,620	102%
145	P.E.R.S.		33,927	33,887	32,928	31,585	34,000	93%	36,000	-800	35,200	104%
210	OFFICE SUPPLIES		10,193	18,272	11,724	8,990	16,000	56%	16,000		16,000	100%
	4 PCs \$1,800 ea											
	2 laptops \$2,100 ea											
231	GAS, OIL, DIESEL, GREASE						200	0%	200		200	100%
311	POSTAGE, BOX RENT ETC.		1,075	1,430	1,227	1,029	1,800	57%	1,800		1,800	100%
312	FREIGHT AND SHIPPING		41	33	68		150	0%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		8,743	9,759	7,584	7,577	8,000	95%	9,500		9,500	119%
	MCAs											
332	SOFTWARE SUBSCRIPTIONS						3,800	0%	3,800		3,800	100%
	SOLA CASE MANAGEMENT SOFTWARE SUBSCRIPTION											
345	TELEPHONE		1,554	2,232	1,718	1,607	2,000	80%	2,000		2,000	100%
	3 iphones @ \$53/MO ea											
352	LEGAL SERVICES		8,652	15,504	31,709	29,446	15,000	196%	30,000		30,000	200%
	DONEY CROWLEY											
357	OTHER PROFESSIONAL SERV		5,946	7,554	6,850	3,279	10,000	33%	10,000		10,000	100%
	IT Services 3,216											
363	REPAIR-MAINT OFFICE EQUIP		1,547	3,131	1,597	1,745	1,600	109%	2,000		2,000	125%
	copier maintenance											
370	TRAVEL, MEALS, ETC		1,872	1,720	6,677	3,990	7,000	57%	7,000		7,000	100%
394	JURY & WITNESS FEES					1,530	0	***%	2,000		2,000	***%
947	OFFICE MACHINERY & EQUIP.		12,915			9,738	0	***%			0	0%
	Copier Replacement											
948	COMPUTER EQUIPMENT						15,000	0%	10,000		10,000	67%
	NEW SERVER											
	Account:		549,487	550,416	525,462	511,956	555,450	92%	586,650	-4,045	582,605	104%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		16,000	10,000	10,000	10,000	10,000	100%	18,000		18,000	180%
	10,000 LG TRIAL COSTS FUND											
	8,000 COPER REPLACEMENT 2024											
	Account:		16,000	10,000	10,000	10,000	10,000	100%	18,000	0	18,000	180%
	Orgn:		565,487	560,416	535,462	521,956	565,450	92%	604,650	-4,045	600,605	106%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
111	SALARIES & WAGES - PERM		176,264	169,066	148,634	143,406	162,000	89%	183,000	-3,250	179,750	111%
	INCREASE - 2FTE CLERKS FROM 1.7FTES											
	SE increase to 65% EB											
112	SALARIES & WAGES - TEMP.		1,392		160		0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		264	239	253	219	300	73%	350	-10	340	113%
142	WORKERS' COMPENSATION		1,387	807	796	699	760	92%	850	-30	820	108%
143	HEALTH INSURANCE		17,488	21,384	18,953	20,885	21,920	95%	33,000		33,000	151%
144	F.I.C.A.		13,245	12,641	11,235	10,890	12,400	88%	14,000	-250	13,750	111%
145	P.E.R.S.		15,282	14,827	12,747	12,868	14,500	89%	16,600	-290	16,310	112%
210	OFFICE SUPPLIES		2,194	3,644	1,509	2,305	3,200	72%	3,200		3,200	100%
220	OPERATING SUPPLIES			468			0	0%			0	0%
231	GAS, OIL, DIESEL, GREASE		181				250	0%	250		250	100%
311	POSTAGE, BOX RENT ETC.		646	724	552		2,000	0%	2,000		2,000	100%
	POSTAGE PAID ENVELOPES											
312	FREIGHT AND SHIPPING		24	17	18	16	50	32%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,955	830	2,017	1,185	2,500	47%	2,500		2,500	100%
	JSI TRAINING CONFERENCE											
352	LEGAL SERVICES						9,000	0%	9,000		9,000	100%
357	OTHER PROFESSIONAL SERV		52	90	30	30	1,500	2%	1,500		1,500	100%
363	REPAIR-MAINT OFFICE EQUIP		360	480	360	120	1,500	8%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		1,921	1,808	1,483	1,986	3,000	66%	2,500		2,500	83%
394	JURY & WITNESS FEES						5,000	0%	5,000		5,000	100%
947	OFFICE MACHINERY & EQUIP.		7,681				0	0%			0	0%
	Account:		240,336	227,025	198,747	194,609	239,880	81%	275,300	-3,830	271,470	113%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS				2,000	1,000	1,000	100%	2,000		2,000	200%
	COPIER REPLACEMENT 2027 \$12,000											
	Account:				2,000	1,000	1,000	100%	2,000	0	2,000	200%
	Orgn:		240,336	227,025	200,747	195,609	240,880	81%	277,300	-3,830	273,470	113%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
947	OFFICE MACHINERY & EQUIP.			12,602	7,115	6,700	0%				0	0%
948	COMPUTER EQUIPMENT		7,680			0	0%				0	0%
	Admin Server											
949	OTHER MACHINERY & EQUIP					30,000	0%	35,000		35,000	117%	
	Side by Side (Split w/ Public Safety?)		\$13,351.51 from tractor sale.									
	Plow Truck Sander											
	Plow Truck Sander											
	Account:		463,506	489,437	526,772	561,421	706,695	79%	894,300	-8,440	885,860	125%
411240	IMPROVEMENTS											
354	ARCHITECT,ENGINEER,SURVEY					5,000	0%	5,000		5,000	100%	
	Pers. Svc Remodel											
	Court House Plan											
920	CAPITAL OUTLAY-BUILDINGS			21,349		15,000	0%	15,000		15,000	100%	
	OTHER MAJOR REMODELING IF NEEDED - \$15,000											
930	IMPROVEMENTS - NOT BLDGS					5,000	0%	20,000		20,000	400%	
	CRTHS PARKING AREA/walkway? - \$15,000											
	OTHER MAJOR IMPROVEMENTS											
	Account:			21,349		25,000	0%	40,000	0	40,000	160%	
420100	LAW ENFORCEMENT SERVICES											
230	REPAIR & MAINT SUPPLIES		418	355		500	0%	500		500	100%	
354	ARCHITECT,ENGINEER,SURVEY		2,493			2,000	0%	2,000		2,000	100%	
366	REPAIR & MAINT - BUILDING					500	0%	1,000		1,000	200%	
369	OTHER REPAIR & MAINT.		630			5,000	0%	5,000		5,000	100%	
390	OTHER PURCHASED SERVICES		485	421	575	496	99%	500		500	100%	
920	CAPITAL OUTLAY-BUILDINGS		15,480			0	0%	25,000		25,000	*****	
	DISPATCH ROOF CORRECTION											
	Account:		19,506	776	575	496	8,500	6%	34,000	0	34,000	400%
430200	ROAD & STREET SERVICES											
354	ARCHITECT,ENGINEER,SURVEY		7,464	16,362		0	0%			0	0%	
	County Wide CIP											
	Account:		7,464	16,362		0	***%	0	0	0	0%	
510332	LOSS CONTROL											
210	OFFICE SUPPLIES		2,027	619		800	33%	800		800	100%	
220	OPERATING SUPPLIES					1,086	0	500		500	*****	
	Account:		2,027	619		1,348	800	169%	1,300	0	1,300	162%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		64,000	10,370		0	0%			0	0%	
	Account:		64,000	10,370		0	***%	0	0	0	0%	
	Orgn:		556,503	538,913	527,347	563,265	740,995	76%	969,600	-8,440	961,160	129%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM			44,077		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			154		0	0%			0	0%
	142	WORKERS' COMPENSATION			303	-2	0	***%			0	0%
	143	HEALTH INSURANCE			4,169		0	0%			0	0%
	144	F.I.C.A.			3,023		0	0%			0	0%
	145	P.E.R.S.			5,836	1	0	***%			0	0%
	210	OFFICE SUPPLIES			9,135		0	0%			0	0%
		PCs \$3,650										
	220	OPERATING SUPPLIES			1,133		0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE			155		0	0%			0	0%
	232	MOTOR VEHICLE PARTS			10		0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.			12		0	0%			0	0%
	312	FREIGHT AND SHIPPING			157		0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE			2,873	-347	0	***%			0	0%
	332	SOFTWARE SUBSCRIPTIONS			192		0	0%			0	0%
	345	TELEPHONE		264	541		0	0%			0	0%
	355	DATA PROCESSING SERVICES			2,102		0	0%			0	0%
		PC setup 1000										
	361	REPAIR & MAINT MOTOR VEH			21		0	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP			523		0	0%			0	0%
	370	TRAVEL, MEALS, ETC			1,150		0	0%			0	0%
	390	OTHER PURCHASED SERVICES			6,206		0	0%			0	0%
	398	OTHER CONTRACTED SERVICES	81,130	94,161	16,083		0	0%			0	0%
		2 mo @ \$6,871.92			13743.84							
		10 mo @ \$8,041.67										
	947	OFFICE MACHINERY & EQUIP.			17,992		0	0%			0	0%
		Public Health Nursing Services Moved to Fund 2275										
		Account:	81,130	94,425	115,847	-348	0	***%	0	0	0	0%
		Orgn:	81,130	94,425	115,847	-348	0	***%	0	0	0	0%

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			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
357	OTHER PROFESSIONAL SERV		12,304	2,653	15,858	9,250	25,000	37%	16,700		16,700	67%
	ENGINEERING WEST TRAINING ASSISTANCE-\$9500											
	SPRY-BUSY SEASON APPLICATION PROCESSING-\$7500											
361	REPAIR & MAINT MOTOR VEH		20	40	100	190	750	25%	1,000		1,000	133%
370	TRAVEL, MEALS, ETC		383	196	473	1,386	4,900	28%	4,900		4,900	100%
	TRAVEL FOR TRAININGS - CONTINUING EDUCATION (MEHA, NEHA)											
390	OTHER PURCHASED SERVICES			10	-730	4,450	15,000	30%	12,000		12,000	80%
	DEQ REVIEWS (OFF-SET, BY FEE REVENUE)											
	Account:		131,830	131,343	199,999	291,220	345,590	84%	369,390	-4,820	364,570	105%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		12,000	23,000	7,510	4,000	4,000	100%	15,000		15,000	375%
	FUTURE VEHICLE PURCHASE (REPLACE SUBARU) \$12,000											
	COPIER REPLACEMENT IN 2026-27 \$3,000											
	Account:		12,000	23,000	7,510	4,000	4,000	100%	15,000	0	15,000	375%
	Orgn:		157,603	169,142	216,585	302,711	360,010	84%	394,820	-4,820	390,000	108%

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			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
	357	OTHER PROFESSIONAL SERV	27,416	27,856	27,856	27,303	27,856	98%	27,856		27,856	100%
		COUNTY PARTICIPATION 2.64/CAPITA										
		Account:	27,416	27,856	27,856	27,303	27,856	98%	27,856	0	27,856	100%
		Orgn:	27,416	27,856	27,856	27,303	27,856	98%	27,856	0	27,856	100%

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			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

219 AUDITING												
410530 AUDITING												
	353	ACCOUNTING & AUDITING	22,185	25,464	29,865	33,385	32,000	104%	36,000		36,000	113%
		Audit + YE Assistance (est)										
		'23 20,000 + 8,000 + 8,000 (Federal)										
		Account:	22,185	25,464	29,865	33,385	32,000	104%	36,000	0	36,000	112%
		Orgn:	22,185	25,464	29,865	33,385	32,000	104%	36,000	0	36,000	112%

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			19-20	20-21	21-22	22-23	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	9,123		2,392		9,400	0%	9,400		9,400	100%
		\$2,350 EA										
		Account:	9,123		2,392		14,400	0%	14,400	0	14,400	100%
		Orgn:	9,123		2,392		14,400	0%	14,400	0	14,400	100%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
111	SALARIES & WAGES - PERM		20,128	20,618	22,186	25,524	27,000	95%	7,000		7,000	26%
	LK 10% (@85% EB)											
112	SALARIES & WAGES - TEMP.		1,243	106			0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		51	52	78	89	100	89%	50		50	50%
142	WORKERS' COMPENSATION		207	68	66	66	100	66%	50		50	50%
143	HEALTH INSURANCE		3,867	3,908	3,947	4,377	4,000	109%	1,100		1,100	28%
144	F.I.C.A.		1,588	1,541	1,662	1,932	2,100	92%	600		600	29%
145	P.E.R.S.		1,746	1,808	1,968	2,289	2,500	92%	650		650	26%
210	OFFICE SUPPLIES		932	81	731	1,394	1,500	93%	1,500		1,500	100%
	LK Computer Replacement (10%)											
220	OPERATING SUPPLIES		283			497	400	124%	550		550	138%
	SPELLING BEE - shools reimb											
231	GAS, OIL, DIESEL, GREASE						500	0%	500		500	100%
311	POSTAGE, BOX RENT ETC.						0	0%	50		50	*****%
312	FREIGHT AND SHIPPING		16			21	50	42%	100		100	200%
330	PUBLIC, SUBSCR, DUES, FEE		464	250	314	757	1,000	76%	1,000		1,000	100%
332	SOFTWARE SUBSCRIPTIONS					151	0	***%			0	0%
355	DATA PROCESSING SERVICES		156	408	367	378	500	76%	500		500	100%
357	OTHER PROFESSIONAL SERV		16,718	16,733	16,748	22,350	22,350	100%	22,370		22,370	100%
	\$20,000 Contracted Superintendent											
	\$2,370 TRS @ 11.85% 23-24											
370	TRAVEL, MEALS, ETC			147		1,242	2,000	62%	4,000		4,000	200%
	Contacted Supt Travel											
	increased for LL & LK to participate in trainings											
	Account:		47,399	45,720	48,067	61,067	64,100	95%	40,020	0	40,020	62%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS					2,000	2,000	100%	2,000		2,000	100%
	FUTURE COPIER PURCHASE											
	Account:					2,000	2,000	100%	2,000	0	2,000	100%
	Orgn:		47,399	45,720	48,067	63,067	66,100	95%	42,020	0	42,020	63%

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			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
241 COUNTY PLANNING SERVICES												
411000 PLANNING SERVICES												
	210	OFFICE SUPPLIES			35		100	0%			0	0%
	320	PRINTING, BINDING ETC. DEVELOPMENT REGS				174	0	***%	200		200	*****%
	330	PUBLIC, SUBSCR, DUES, FEE	189	645	996	574	1,200	48%	1,200		1,200	100%
	390	OTHER PURCHASED SERVICES	40,955	53,202	54,975	41,023	70,000	59%	70,000		70,000	100%
		FORREST MANDEVILLE PLANNING CONTRACT	\$5,500/MO EST									
		Account:	41,144	53,847	56,006	41,771	71,300	59%	71,400	0	71,400	100%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM	15,024	2			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	46				0	0%			0	0%
	142	WORKERS' COMPENSATION	186				0	0%			0	0%
	143	HEALTH INSURANCE	4,443				0	0%			0	0%
	144	F.I.C.A.	1,451				0	0%			0	0%
	145	P.E.R.S.	1,454				0	0%			0	0%
	210	OFFICE SUPPLIES	184	43			100	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	31				0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.	90				0	0%			0	0%
	312	FREIGHT AND SHIPPING		4			0	0%			0	0%
	320	PRINTING, BINDING ETC.				65	0	***%	100		100	*****%
	330	PUBLIC, SUBSCR, DUES, FEE	1,034	143	273	1,313	500	263%	800		800	160%
	354	ARCHITECT,ENGINEER,SURVEY	243	799	81		1,000	0%	1,000		1,000	100%
	370	TRAVEL, MEALS, ETC					2,000	0%	2,000		2,000	100%
	390	OTHER PURCHASED SERVICES	225	17,652	13,600		50,000	0%	50,000		50,000	100%
		INTERLOCAL AGREEMENT WITH SWEETGRASS COUNTY										
	944	TRANSPORTATION EQUIPMENT	14,954				0	0%			0	0%
		Account:	39,365	18,643	13,954	1,378	53,600	3%	53,900	0	53,900	100%
		Orgn:	80,509	72,490	69,960	43,149	124,900	35%	125,300	0	125,300	100%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

245 GIS												
411851 GIS / RURAL ADDRESSING												
111	SALARIES & WAGES - PERM		48,846	81,588	78,660	89,000	88%	92,000	-5,000	87,000	98%	
	Full Year Salary											
141	UNEMPLOYMENT INSURANCE		122	286	275	320	86%	330	-20	310	97%	
142	WORKERS' COMPENSATION		757	605	347	1,210	29%	1,260	-80	1,180	98%	
143	HEALTH INSURANCE		6,414	9,765	10,827	10,960	99%	11,000		11,000	100%	
144	F.I.C.A.		3,608	6,079	5,875	6,810	86%	7,040	-380	6,660	98%	
145	P.E.R.S.		4,284	7,237	7,056	7,990	88%	8,400	-510	7,890	99%	
210	OFFICE SUPPLIES		2,035	1,728	4,172	2,500	167%	4,000		4,000	160%	
	New Laptop \$1,500											
220	OPERATING SUPPLIES		2,170	805	3,215	3,000	107%	3,000		3,000	100%	
	ADDRESS SIGNS											
231	GAS, OIL, DIESEL, GREASE		518	2,009	1,520	2,500	61%	2,000		2,000	80%	
232	MOTOR VEHICLE PARTS		5			500	0%	500		500	100%	
233	MACHINERY & EQUIP PARTS				245	0	***%	250		250	*****%	
239	TIRES, TUBES ETC.					500	0%	500		500	100%	
311	POSTAGE, BOX RENT ETC.		531	727	479	1,000	48%	1,000		1,000	100%	
312	FREIGHT AND SHIPPING		21	5	37	200	19%	200		200	100%	
320	PRINTING, BINDING ETC.				22	250	9%	250		250	100%	
	UPDATE WALL MAPS: Comm, EOC, DES, Road Dist.s											
	FIRE PERIMETER MAPS											
	FLOODPLAIN MAPS											
330	PUBLIC, SUBSCR, DUES, FEE		227	688	165	500	33%	300		300	60%	
332	SOFTWARE SUBSCRIPTIONS					500	0%	500		500	100%	
345	TELEPHONE		209	250	63	500	13%	250		250	50%	
	mobile device wi-fi											
355	DATA PROCESSING SERVICES		125			1,000	0%	1,000		1,000	100%	
	DIS-IT Services Monthly											
	New Laptop setup											
361	REPAIR & MAINT MOTOR VEH		15		60	500	12%	500		500	100%	
362	REPAIR-MAINT MACH & EQUIP				494	500	99%	500		500	100%	
369	OTHER REPAIR & MAINT.					1,000	0%	1,000		1,000	100%	
370	TRAVEL, MEALS, ETC		18	536	872	1,500	58%	1,500		1,500	100%	
380	TRAINING SERVICES				485	500	97%	500		500	100%	
	Account:		69,905	112,308	114,869	133,240	86%	137,780	-5,990	131,790	98%	

420440 FIRE PREVENTION												
111	SALARIES & WAGES - PERM		1,370	7,818	12,173	8,000	152%	12,000		12,000	150%	
	FIRE WARDEN OT											
112	SALARIES & WAGES - TEMP.			2,063	1,698	12,000	14%	14,000		14,000	117%	
	DEPUTY FIRE WARDEN- DNRC GRANT FUNDED Cooperative Fire Protection \$17,200/YR											
	PROJ 102											
141	UNEMPLOYMENT INSURANCE		3	35	49	100	49%	100		100	100%	
142	WORKERS' COMPENSATION		14	130	156	300	52%	360		360	120%	
143	HEALTH INSURANCE		98	84		0	0%			0	0%	

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget	
144	F.I.C.A.			103	754	1,061	1,600	66%	1,990		1,990	124%	
145	P.E.R.S.			120	694	1,244	1,800	69%	2,340		2,340	130%	
210	OFFICE SUPPLIES				537	21	500	4%	500		500	100%	
220	OPERATING SUPPLIES			4,125	3,888	8,033	7,000	115%	15,000		15,000	214%	
	ROAD CREW FIRE PPE												
	Boots \$400 ea every 2 years - \$6,400												
	Turnout Gear 5 sets annually @ \$600 ea - \$3,000												
	Shelter etc												
	Commissioner Turn-out Gear @ \$600 ea												
230	REPAIR & MAINT SUPPLIES					355	0	***%	500		500	*****%	
231	GAS, OIL, DIESEL, GREASE					4	0	***%	500		500	*****%	
232	MOTOR VEHICLE PARTS				198		0	0%	500		500	*****%	
312	FREIGHT AND SHIPPING			37	86	250	100	250%	100		100	100%	
330	PUBLIC, SUBSCR, DUES, FEE			74	493	1,245	1,000	125%	1,000		1,000	100%	
	Burn Permit System Ads												
332	SOFTWARE SUBSCRIPTIONS				466		200	0%	200		200	100%	
357	OTHER PROFESSIONAL SERV			843	885	1,310	3,000	44%	2,000		2,000	67%	
	Burn Permits MT Interactive												
361	REPAIR & MAINT MOTOR VEH				213	225	0	***%	500		500	*****%	
362	REPAIR-MAINT MACH & EQUIP					585	0	***%	500		500	*****%	
370	TRAVEL, MEALS, ETC			233	2,808	2,899	1,500	193%	2,000		2,000	133%	
390	OTHER PURCHASED SERVICES					4	0	0%	100		100	*****%	
	Account:			7,020	21,454	31,308	37,100	84%	54,190	0	54,190	146%	
420441	RURAL FIRE CAPACITY GRANT												
220	OPERATING SUPPLIES				8,267	801	1,273	8,000	16%	8,000		8,000	100%
	\$8000 RFC Grant + 10% match (reimbursed by Rural Fire Districts)												
312	FREIGHT AND SHIPPING					110	0	0%	100		100	*****%	
790	OTHER GRANTS, CONTRIBUTIO					4,181	6,727	0	***%		0	0%	
	Account:			8,267	5,092	8,000	8,000	100%	8,100	0	8,100	101%	
440105	FACLN GRANT												
220	OPERATING SUPPLIES					3,800	0	***%	3,800		3,800	*****%	
	Air Purifier Grant - Fire Adapted Communities Learning Network												
	Account:					3,800	0	***%	3,800	0	3,800	*****%	
521000	INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			50,600	2,000	2,000	2,000	100%	5,000		5,000	250%	
	GIS \$2,000												
	FIRE \$3,000												
	TRUCK REPLACEMENT												
	Account:			50,600	2,000	2,000	2,000	100%	5,000	0	5,000	250%	
	Orgn:			135,792	140,854	159,977	180,340	89%	208,870	-5,990	202,880	112%	

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			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	12,900	7,200	10,500	10,100	15,000	67%	15,000		15,000	100%
		Account:	12,900	7,200	10,500	10,100	15,000	67%	15,000	0	15,000	100%
		Orgn:	12,900	7,200	10,500	10,100	15,000	67%	15,000	0	15,000	100%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
411851 GIS / RURAL ADDRESSING												
	210	OFFICE SUPPLIES	242	18			0	0%			0	0%
	220	OPERATING SUPPLIES	170	380			0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.	19				0	0%			0	0%
		Account:	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 RURAL FIRE CAPACITY GRANT												
	220	OPERATING SUPPLIES	6,830				0	0%			0	0%
	312	FREIGHT AND SHIPPING		89			0	0%			0	0%
		Account:	6,919				0	***%	0	0	0	0%
420605 EMPG REVERTED FUNDS												
	210	OFFICE SUPPLIES		1,607			0	0%			0	0%
	220	OPERATING SUPPLIES		2,736	3,500	4,500	4,500	100%			0	0%
		EOC supplies: white boards, printer, new conf. camera, DPTY RADIO \$3,000 (\$1,500 MATCH FROM FIRE PROTECTION BUDGET)										
	948	COMPUTER EQUIPMENT		9,059			0	0%			0	0%
		Account:		13,402	3,500	4,500	4,500	100%	0	0	0	0%
420760 CIVIL DEFENSE & EMS												
	111	SALARIES & WAGES - PERM inc to 100% EB Add .5FTE PIO (w/ 6 mo overlap for training)	103,704	60,981	69,773	83,617	80,000	105%	132,000		132,000	165%
	112	SALARIES & WAGES - TEMP.				7,058	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE	252	152	244	317	280	113%	500		500	179%
	142	WORKERS' COMPENSATION	4,608	850	530	568	1,100	52%	1,800		1,800	164%
	143	HEALTH INSURANCE	14,317	4,103	9,647	10,881	10,960	99%	11,000		11,000	100%
	144	F.I.C.A.	7,329	4,591	5,297	6,929	6,120	113%	10,100		10,100	165%
	145	P.E.R.S.	8,623	5,344	6,189	7,501	7,200	104%	12,000		12,000	167%
	210	OFFICE SUPPLIES	6,066	2,300	2,519	661	4,000	17%	4,000		4,000	100%
	220	OPERATING SUPPLIES	20,194	4,728	7,771	8,314	8,000	104%	8,500		8,500	106%
	231	GAS, OIL, DIESEL, GREASE 2021 increased commute from Bridger	1,463	2,098	3,397	3,833	4,000	96%	4,000		4,000	100%
	232	MOTOR VEHICLE PARTS Airbags to assist with towing capacity	66	83		97	1,500	6%	1,500		1,500	100%
	239	TIRES, TUBES ETC. New tires		251			1,500	0%	1,500		1,500	100%
	311	POSTAGE, BOX RENT ETC.				24	100	24%	100		100	100%
	312	FREIGHT AND SHIPPING	522	58	642	732	250	293%	800		800	320%

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316	RADIO SERVICES					4,618	2,000	231%	2,000		2,000	100%
320	PRINTING, BINDING ETC.			723			1,000	0%	1,000		1,000	100%
	CODE RED / CARBON ALERT MARKETING MATERIALS											
330	PUBLIC, SUBSCR, DUES, FEE		857	741	461	1,676	500	335%	500		500	100%
332	SOFTWARE SUBSCRIPTIONS			1,174	3,851	3,117	4,000	78%	4,500		4,500	113%
	QR CODES, CONSTANT CONTACT, IamRESPONDING, CODERED, ELEMENTOR,											
345	TELEPHONE		1,497	2,031	1,858	1,791	2,000	90%	2,000		2,000	100%
	5 ipads @27.60/mo ea											
	1 jet pack @21.25/mo											
355	DATA PROCESSING SERVICES		1,582	2,069	1,230	1,230	1,500	82%	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		1,303	258	455		1,000	0%	1,000		1,000	100%
361	REPAIR & MAINT MOTOR VEH		52	60	247	120	1,000	12%	1,000		1,000	100%
	air bags for towing & new tires											
362	REPAIR-MAINT MACH & EQUIP			180		1	200	1%	200		200	100%
363	REPAIR-MAINT OFFICE EQUIP				150	65	200	33%	200		200	100%
366	REPAIR & MAINT - BUILDING		2,800				0	0%			0	0%
370	TRAVEL, MEALS, ETC		2,349	188	1,239	1,681	1,500	112%	1,500		1,500	100%
533	MACHINERY & EQUIP RENTAL			121			0	0%			0	0%
947	OFFICE MACHINERY & EQUIP.		5,450				0	0%			0	0%
	Account:		183,035	92,361	116,223	144,831	139,910	104%	203,200	0	203,200	145%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		3,500	7,724	6,900	4,000	4,000	100%	6,000		6,000	150%
	Capital improvement											
	future vehicle \$6,000											
	Account:		3,500	7,724	6,900	4,000	4,000	100%	6,000	0	6,000	150%
	Orgn:		194,405	113,885	126,623	153,331	148,410	103%	209,200	0	209,200	140%

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253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES				2,315	10,000	23%	10,000		10,000	100%
		Account:				2,315	10,000	23%	10,000	0	10,000	100%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	168,407	193,360	219,650	261,310	240,000	109%	296,000		296,000	123%
		Liability Est. 5% Inc \$275,000										
		Cyber \$15,630										
		Deductibles \$5,000										
		Account:	168,407	193,360	219,650	261,310	240,000	109%	296,000	0	296,000	123%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	1,986	2,295	2,265	2,101	3,000	70%	3,000		3,000	100%
		Account:	1,986	2,295	2,265	2,101	3,000	70%	3,000	0	3,000	100%
		Orgn:	170,393	195,655	221,915	265,726	253,000	105%	309,000	0	309,000	122%
		Fund:	3,420,534	3,692,247	3,614,995	3,970,994	4,396,891	90%	4,883,658	-71,365	4,812,293	109%

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2100 RESORT TAX

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	920	CAPITAL OUTLAY-BUILDINGS					0	0%	20,000		20,000	*****%
		RED LODGE SHOP SAND SHED										
		Account:					0	***%	20,000	0	20,000	*****%
430202 WEST FORK ROAD												
	231	GAS, OIL, DIESEL, GREASE		182	498	197	2,900	7%	3,000		3,000	103%
	369	OTHER REPAIR & MAINT.	106,166	24,318			10,000	0%	97,700		97,700	977%
	450	RAW MATERIALS-GRAVEL	15,000	13,984	8,978	24,188	30,000	81%	30,000		30,000	100%
		Account:	121,166	38,484	9,476	24,385	42,900	57%	130,700	0	130,700	304%
430232 RIGHT OF WAY												
	470	FABRIC MATERIALS-ASPHALT					30,000	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS				4,436	25,000	18%			0	0%
		SAND SHED - HOLDS SAND FOR RLM										
		Account:				4,436	55,000	8%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS			16,552		0	0%			0	0%
		Reimburse Road Fund for Ski Run Road Chip Seal										
		Account:			16,552		0	***%	0	0	0	0%
		Orgn:	121,166	38,484	26,028	28,821	97,900	29%	150,700	0	150,700	153%
		Fund:	121,166	38,484	26,028	28,821	97,900	29%	150,700	0	150,700	153%

2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
369	OTHER REPAIR & MAINT.				840	1,167	20,000	6%	20,000		20,000	100%
	Hire out Asphalt projects											
370	TRAVEL, MEALS, ETC		492	3,496	2,667	249	3,000	8%	3,000		3,000	100%
390	OTHER PURCHASED SERVICES		5,581	6,494	5,601	7,780	5,000	156%	5,000		5,000	100%
	Gravel Pit Services											
395	LAND FILL SERVICES		3,796	3,893	4,322	4,543	5,000	91%	5,000		5,000	100%
	Garbage Fees Up											
410	CONCRETE & CLAY PRODUCTS		3,710	7,750	708	3,238	7,000	46%	7,000		7,000	100%
420	METAL PRODUCTS		3,898	154	3,531	2,367	4,000	59%	4,000		4,000	100%
430	WOOD PRODUCTS		744	947	4,401	869	2,000	43%	2,000		2,000	100%
450	RAW MATERIALS-GRAVEL		385,835	298,993	237,924	239,735	242,500	99%	500,000		500,000	206%
	B- Roly's Construction \$140,000 + \$25,000 Royalties											
	Purchase \$20,000											
	J- Quarts Construction \$150,000 + \$25,000 Royalties											
	Purchase \$20,000											
	RL-Purchase \$120,000											
	Transfer \$117500 to Voted Levy fund for 2022 Cash Cary over											
470	FABRIC MATERIALS-ASPHALT		126,061	96,577	61,693	9,263	5,000	185%	30,000		30,000	600%
	Dust abatement \$30,000											
	\$120,000 Voted Mills for Asphalt Fund 2111											
532	LAND RENT						0	0%	18,800		18,800	*****%
	Higgins Land Use Agreement 8/21-12/31 7,600											
	Wolfe Land Use Agreement 6/19-12/31 11,200											
533	MACHINERY & EQUIP RENTAL		720	234	1,207	1,494	5,000	30%	5,000		5,000	100%
920	CAPITAL OUTLAY-BUILDINGS			17,800		10,000	25,000	40%	50,000		50,000	200%
	RL SAND SHED \$30k design + \$20k construction											
941	MACHINERY & EQUIPMENT		344,770	369,400	499,150	723,321	800,000	90%	475,000		475,000	59%
	Bridger											
	Joliet											
	Red Lodge											
	CAT 160 15A AWD Grader \$375,312											
	Truck and belly dump \$70,000											
	Pressure Washer \$10,000											
	AC for 544H Loader \$15,000											
	All 3											
	Asphalt Grinder \$_____											
	Compactor \$_____											
942	CONSTRUCT/MAINT-MACHINERY		11,930				35,000	0%	35,000		35,000	100%
944	TRANSPORTATION EQUIPMENT		30,926				0	0%			0	0%
950	CONSTRUCTION		4,716			7,959	14,000	57%			0	0%
	BARSSA Match no longer required											
	Account:		2,025,136	1,886,254	2,030,903	2,477,893	2,671,930	93%	2,730,800	-14,600	2,716,200	101%
430202 WEST FORK ROAD												
369	OTHER REPAIR & MAINT.		16,552				0	0%			0	0%
	Account:		16,552				0	***%	0	0	0	0%

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2110 ROAD FUND

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521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS											
			10,000	10,000	190,500	110,000	110,000	100%	150,000		150,000	136%
		Joliet Foreman Pickup \$50,000										
		Bridger Shop expansion \$65,000										
		Joliet Cooney Striping/Chip Seal \$25,000										
		Bridger Foreman Pickup \$10,000										
		Account:	10,000	10,000	190,500	110,000	110,000	100%	150,000	0	150,000	136%
		Orgn:	2,051,688	1,896,254	2,221,403	2,587,893	2,781,930	93%	2,880,800	-14,600	2,866,200	103%
		Fund:	2,051,688	1,896,254	2,221,403	2,587,893	2,781,930	93%	2,880,800	-14,600	2,866,200	103%

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2111 ROAD VOTED MILLS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES

430200 ROAD & STREET SERVICES

450	RAW MATERIALS-GRAVEL				95,440	117,552	81%			0	0%	
470	FABRIC MATERIALS-ASPHALT				72,392	119,757	60%	190,189		190,189	159%	
	Cash	\$70,398.52										
	Rev	\$120,000										
	Account:				167,832	237,309	71%	190,189		0	190,189	80%
	Orgn:				167,832	237,309	71%	190,189		0	190,189	80%
	Fund:				167,832	237,309	71%	190,189		0	190,189	80%

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2130 BRIDGE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430236 STRUCTURES												
111	SALARIES & WAGES - PERM		455,944	467,140	469,688	507,766	592,250	86%	630,000	-17,500	612,500	103%
120	OVERTIME				272		0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		1,176	1,168	1,645	1,778	2,100	85%	2,300	-150	2,150	102%
142	WORKERS' COMPENSATION		36,473	29,251	24,761	25,180	33,000	76%	35,000	-1,000	34,000	103%
143	HEALTH INSURANCE		68,291	68,311	65,215	77,532	87,680	88%	85,000		85,000	97%
144	F.I.C.A.		34,506	35,321	35,676	38,540	45,400	85%	48,200	-1,350	46,850	103%
145	P.E.R.S.		39,513	40,969	40,600	44,690	53,200	84%	57,200	-1,600	55,600	105%
220	OPERATING SUPPLIES		425	1,211	1,728	1,180	1,500	79%	1,500		1,500	100%
231	GAS, OIL, DIESEL, GREASE		62,974	74,174	92,999	128,469	125,000	103%	125,000		125,000	100%
SHIFT FUEL COSTS TO ROAD FUNDS												
233	MACHINERY & EQUIP PARTS		27,925	25,410	39,718	50,165	50,000	100%	50,000		50,000	100%
239	TIRES, TUBES ETC.		9,869	-2,612	22,816	14,686	15,000	98%	15,000		15,000	100%
312	FREIGHT AND SHIPPING		500	20	158	475	1,000	48%	1,000		1,000	100%
340	UTILITY SERVICES		13,351	11,110	9,105	10,260	15,000	68%	15,000		15,000	100%
354	ARCHITECT,ENGINEER,SURVEY		24,274	27,506	8,236		15,000	0%	15,000		15,000	100%
REVIEW NARROW BRIDGES (FARM TO MARKET)												
361	REPAIR & MAINT MOTOR VEH					75	0	***%			0	0%
362	REPAIR-MAINT MACH & EQUIP		8,041	13,795	8,462	30,889	20,000	154%	20,000		20,000	100%
369	OTHER REPAIR & MAINT.						1,500	0%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES			190			0	0%			0	0%
410	CONCRETE & CLAY PRODUCTS		4,152	-567		569	4,000	14%	4,000		4,000	100%
420	METAL PRODUCTS		40,286	19,248	40,998	56,005	45,000	124%	45,000		45,000	100%
430	WOOD PRODUCTS		1,094		190		2,000	0%	2,000		2,000	100%
490	OTHER MATERIALS - RIP/RAP						10,000	0%	10,000		10,000	100%
Projects on Rock Creek and Clarks Fork - Joliet district												
932	BRIDGES		672,636			43,013	0	***%			0	0%
950	CONSTRUCTION		12,502	16,950			0	0%			0	0%
	Account:		1,513,932	828,595	862,267	1,031,272	1,118,630	92%	1,162,700	-21,600	1,141,100	102%
430243 TSEP CONSTRUCTION												
932	BRIDGES		1,549	2,588	5,500	2,977	0	***%			0	0%
CHANCE BRIDGE ENGINEERING(2023 CONSTRUCTION; \$750,000												
GRANT TOTAL)												
	Account:		1,549	2,588	5,500	2,977	0	***%	0	0	0	0%
	Orgn:		1,515,481	831,183	867,767	1,034,249	1,118,630	92%	1,162,700	-21,600	1,141,100	102%
	Fund:		1,515,481	831,183	867,767	1,034,249	1,118,630	92%	1,162,700	-21,600	1,141,100	102%

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2140 WEED LG NON-COMPLIANCE SPRAYING

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

246 NOXIOUS WEED												
431100 WEED CONTROL												
	222	CHEMICAL,LAB & MED SUPP					10,000	0%	15,000	_____	15,000	150%
	357	OTHER PROFESSIONAL SERV					10,000	0%	15,000	_____	15,000	150%
		CASH 20,000										
		TRANSF IN - 10,000										
		Account:					20,000	0%	30,000		0	30,000 150%
		Orgn:					20,000	0%	30,000		0	30,000 150%
		Fund:					20,000	0%	30,000		0	30,000 150%

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2150 PREDATORY ANIMAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
	390	OTHER PURCHASED SERVICES	1,499	1,500	992	647	1,005	64%	1,004		1,004	100%
		MOU FY 23-24 \$1,004										
		CASH \$144.13										
		Account:	1,499	1,500	992	647	1,005	64%	1,004	0	1,004	99%
		Orgn:	1,499	1,500	992	647	1,005	64%	1,004	0	1,004	99%
		Fund:	1,499	1,500	992	647	1,005	64%	1,004	0	1,004	99%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

251 FAIRS												
460200 FAIRS												
111	SALARIES & WAGES - PERM		5,908	14,857	18,468	18,818	25,000	75%	36,000	-5,000	31,000	124%
	Overlap for groundskeeper retirement											
141	UNEMPLOYMENT INSURANCE		14	35	62	61	100	61%	130	-20	110	110%
142	WORKERS' COMPENSATION		105	173	228	186	300	62%	430	-70	360	120%
143	HEALTH INSURANCE		197	320		483	0	***%			0	0%
144	F.I.C.A.		413	1,058	1,346	1,315	1,920	68%	2,800	-430	2,370	123%
145	P.E.R.S.		472	1,230	1,508	1,553	2,300	68%	3,300	-490	2,810	122%
210	OFFICE SUPPLIES		1,223	539	1,489	2,077	2,500	83%	2,500		2,500	100%
220	OPERATING SUPPLIES		11,597	7,482	8,353	18,019	15,000	120%	15,000		15,000	100%
222	CHEMICAL,LAB & MED SUPP		74	143	42	61	200	31%	200		200	100%
230	REPAIR & MAINT SUPPLIES		4,285	3,116	4,552	522	7,000	7%	7,000		7,000	100%
231	GAS, OIL, DIESEL, GREASE		350	130	608	340	800	43%	800		800	100%
233	MACHINERY & EQUIP PARTS				2,442	1,577	3,000	53%	3,000		3,000	100%
234	PAINTING SUPPLIES					182	0	***%	300		300	****%
235	PLUMBING SUPPLIES				689	632	1,000	63%	1,000		1,000	100%
236	ELECTRICAL SUPPLIES					2,453	0	***%	300		300	****%
241	CONSUMABLE TOOLS					53	0	***%	150		150	****%
311	POSTAGE, BOX RENT ETC.		689	88	591	711	650	109%	1,000		1,000	154%
312	FREIGHT AND SHIPPING		82	10	79	1,472	500	294%	500		500	100%
320	PRINTING, BINDING ETC.		1,884	2,458	3,556	3,827	4,000	96%	4,000		4,000	100%
330	PUBLIC, SUBSCR, DUES, FEE		2,968	4,969	4,680	2,052	5,000	41%	5,000		5,000	100%
332	SOFTWARE SUBSCRIPTIONS					590	0	***%	700		700	****%
	QUICKBOOKS											
340	UTILITY SERVICES		7,466	5,988	7,873	9,220	8,500	108%	8,500		8,500	100%
366	REPAIR & MAINT - BUILDING		19,090	1,000	1,173	9,264	10,000	93%	10,000		10,000	100%
	PIG BARN ROOF											
	ROOF O ER ENTRIES											
	PICK WASH RACK LIGHTS											
367	PLUMBING, HEATING & ELEC			158		3,833	0	***%	5,000		5,000	****%
369	OTHER REPAIR & MAINT.			600		2,961	15,000	20%	15,000		15,000	100%
	PANELS											
370	TRAVEL, MEALS, ETC		5,652	5,692	7,460	9,502	8,000	119%	8,000		8,000	100%
	judges											
390	OTHER PURCHASED SERVICES		11,536	10,416	10,026	10,471	12,000	87%	12,000		12,000	100%
395	LAND FILL SERVICES		1,454	1,597	1,804	1,963	1,500	131%	1,800		1,800	120%
450	RAW MATERIALS-GRAVEL						1,000	0%	1,000		1,000	100%
510	INSURANCE		2,105		1,036	1,029	2,220	46%	1,500		1,500	68%
533	MACHINERY & EQUIP RENTAL		1,645	660	600		1,700	0%	1,700		1,700	100%
	Tent rental \$800											
	Porta Pots \$600											
730	4-H & FFA PREMIUMS		11,072	10,736	10,913	12,442	11,000	113%	11,000		11,000	100%
920	CAPITAL OUTLAY-BUILDINGS		11,685				15,000	0%	15,000		15,000	100%
	Bathroom Upgrades \$15,000											
930	IMPROVEMENTS - NOT BLDGS			24,572		43,150	48,150	90%	15,000		15,000	31%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
	941	MACHINERY & EQUIPMENT	5,199				0	0%			0	0%
		Account:	107,165	98,027	89,578	160,819	203,340	79%	189,610	-6,010	183,600	90%
521000		INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS	10,000	25,000	22,809	10,000	10,000	100%	10,000		10,000	100%
		\$3,666 remaining for bleachers transfer to CIP										
		Account:	10,000	25,000	22,809	10,000	10,000	100%	10,000	0	10,000	100%
		Orgn:	117,165	123,027	112,387	170,819	213,340	80%	199,610	-6,010	193,600	90%
		Fund:	117,165	123,027	112,387	170,819	213,340	80%	199,610	-6,010	193,600	90%

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2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
	533	MACHINERY & EQUIP RENTAL			50	50	50	100%	50		50	100%
	920	CAPITAL OUTLAY-BUILDINGS	14,555				0	0%			0	0%
		Account:	19,729	5,219	4,189	17,389	38,500	45%	8,560	0	8,560	22%
521000		INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS	40,000	60,000	58,810	30,000	30,000	100%	30,000		30,000	100%
		\$15,000 RL										
		\$15,000 Bridger										
		Account:	40,000	60,000	58,810	30,000	30,000	100%	30,000	0	30,000	100%
		Orgn:	79,540	81,881	142,337	219,730	358,480	61%	184,510	0	184,510	51%
		Fund:	79,540	81,881	142,337	219,730	358,480	61%	184,510	0	184,510	51%

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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
208 DISTRICT COURT												
410322 JURY SERVICES-CRIMINAL												
	394	JURY & WITNESS FEES			11,043	2,811	14,000	20%	14,000		14,000	100%
		Account:			11,043	2,811	14,000	20%	14,000	0	14,000	100%
410324 PROSECUTION SERV-CRIMINAL												
	394	JURY & WITNESS FEES					4,000	0%	4,000		4,000	100%
		Account:					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 TH increase to 90% EB SW increase to 75% EB	194,828	199,556	200,456	203,134	227,000	89%	218,500	-1,500	217,000	96%
	141	UNEMPLOYMENT INSURANCE	303	294	429	422	510	83%	470	-10	460	90%
	142	WORKERS' COMPENSATION	947	1,290	1,195	1,178	1,500	79%	1,360	-10	1,350	90%
	143	HEALTH INSURANCE	29,306	28,101	29,603	32,374	32,880	98%	33,000		33,000	100%
	144	F.I.C.A.	14,419	14,271	14,951	14,992	17,500	86%	16,800	-200	16,600	95%
	145	P.E.R.S.	16,892	16,904	17,781	18,221	20,400	89%	20,100	-420	19,680	96%
	210	OFFICE SUPPLIES courtroom counsel tables	4,590	10,351	4,740	4,409	10,500	42%	6,000		6,000	57%
	220	OPERATING SUPPLIES		600		20	0	***%	50		50	*****%
	231	GAS, OIL, DIESEL, GREASE					100	0%	100		100	100%
	311	POSTAGE, BOX RENT ETC.	1,139	1,605	1,619	1,957	2,000	98%	2,000		2,000	100%
	312	FREIGHT AND SHIPPING	68	164	103	78	250	31%	250		250	100%
	320	PRINTING, BINDING ETC.				812	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE MCA full set \$400. Hard copy of ARM	1,662	2,096	2,439	1,285	3,000	43%	3,000		3,000	100%
	357	OTHER PROFESSIONAL SERV	8,832	8,106	10,537	10,120	12,000	84%	12,000		12,000	100%
	363	REPAIR-MAINT OFFICE EQUIP	270	810	539	593	750	79%	750		750	100%
	370	TRAVEL, MEALS, ETC SCHOOL W/ DPTY OCT CONVENTION W/ DPTY MAY E-FILING TRAINING?	24	750	723		2,000	0%	2,000		2,000	100%
	947	OFFICE MACHINERY & EQUIP. New Copy Machine			6,545		0	0%			0	0%
		Account:	273,280	284,898	291,660	289,595	330,390	88%	316,380	-2,140	314,240	95%
410332 JURY SERVICES												
	394	JURY & WITNESS FEES	75		333	354	8,000	4%	8,000		8,000	100%
		Account:	75		333	354	8,000	4%	8,000	0	8,000	100%

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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

410334	PROSECUTION SERVICES											
	394	JURY & WITNESS FEES					8,000	0%	8,000		8,000	100%
		Account:					8,000	0%	8,000	0	8,000	100%
410338	PSYCHIATRIC EXAM											
	351	MEDICAL, DENTAL, VET SERV					2,000	0%	2,000		2,000	100%
		Account:					2,000	0%	2,000	0	2,000	100%
420300	PROBATION SERVICES											
	390	OTHER PURCHASED SERVICES		20,150	11,552		40,000	0%	40,000		40,000	100%
		12-13 \$89,590										
		Account:		20,150	11,552		40,000	0%	40,000	0	40,000	100%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS				2,000	2,000	100%	2,000		2,000	100%
		COPY MACHINE REPLACEMENT 2027										
		Account:				2,000	2,000	100%	2,000	0	2,000	100%
	Orgn:	293,505	296,450	303,036	294,760	410,390	72%	396,380	-2,140	394,240	96%	
	Fund:	293,505	296,450	303,036	294,760	410,390	72%	396,380	-2,140	394,240	96%	

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2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
	942	CONSTRUCT/MAINT-MACHINERY					5,000	0%	5,000		5,000	100%
	944	TRANSPORTATION EQUIPMENT	7,775				0	0%			0	0%
		Account:	314,452	292,090	328,994	375,433	392,800	96%	450,000	0	450,000	114%
450420		WEED FREE SEED HAY SERVICES										
	220	OPERATING SUPPLIES	1,000				0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	455	61			0	0%			0	0%
		Account:	1,455	61			0	***%	0	0	0	0%
521000		INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS			10,000	10,000	10,000	100%	10,000		10,000	100%
		LARGE NON-COMPLIANCE SPRAYING										
		Account:			10,000	10,000	10,000	100%	10,000	0	10,000	100%
		Orgn:	315,907	292,151	338,994	385,433	402,800	96%	460,000	0	460,000	114%
		Fund:	315,907	292,151	338,994	385,433	402,800	96%	460,000	0	460,000	114%

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2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

267 SUBDIVISION PARKS												
460430 PARKS												
	220	OPERATING SUPPLIES					20,000	0%	20,000		20,000	100%
	390	OTHER PURCHASED SERVICES					21,627	0%	23,602		23,602	109%
		CASH \$43601.96										
		Account:					41,627	0%	43,602	0	43,602	104%
		Orgn:					41,627	0%	43,602	0	43,602	104%
		Fund:					41,627	0%	43,602	0	43,602	104%

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2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget	

248 LIBRARY													
460190 BRANCH LIBRARY SERVICES													
330	PUBLIC, SUBSCR, DUES, FEE		348					0	0%			0	0%
390	OTHER PURCHASED SERVICES		264,809	287,000	152,429	332,812	332,812	100%	406,722			406,722	122%
	RED LODGE	\$1184651.79 (45.40%)	Cash: 5,639 (incl. 2221)										
	JOLIET	\$114,288.88 (28.10%)	6 mills: \$396,690										
	BRIDGER	\$107,781.33 (26.50%)	Other Revenues: \$4,393										
	Account:		265,157	287,000	152,429	332,812	332,812	100%	406,722	0		406,722	122%
	Orgn:		265,157	287,000	152,429	332,812	332,812	100%	406,722	0		406,722	122%
	Fund:		265,157	287,000	152,429	332,812	332,812	100%	406,722	0		406,722	122%

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2221 LIBRARY VOTED MILLS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
	390	OTHER PURCHASED SERVICES			151,525		0	0%			0	0%
		Account:			151,525		0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				177,111	178,391	99%	235,618		235,618	132%
		Transfer Voted Mills 3.53 x 66114.934 = 233385.71										
		CASH: 2232.75										
		Account:				177,111	178,391	99%	235,618	0	235,618	132%
		Orgn:			151,525	177,111	178,391	99%	235,618	0	235,618	132%
		Fund:			151,525	177,111	178,391	99%	235,618	0	235,618	132%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420730 AMBULANCE - EMS												
	391	AMBULANCE, CLINIC & HOSP	254,000	268,000	268,990	291,330	291,330	100%	294,254		294,254	101%
		REV \$285,900										
		CASH \$9354										
		Account:	254,000	268,000	268,990	291,330	291,330	100%	294,254	0	294,254	101%
		Orgn:	254,000	268,000	268,990	291,330	291,330	100%	294,254	0	294,254	101%
		Fund:	254,000	268,000	268,990	291,330	291,330	100%	294,254	0	294,254	101%

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2260 EMERGENCY DISASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES

521000 INTERFUND TRANSFERS OUT

820 TRANSFERS TO OTHER FUNDS	21,400					0	0%				0	0%
Account:	21,400					0	***%		0	0	0	0%
Orgn:	21,400					0	0%		0	0	0	0%

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2260 EMERGENCY DISASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	112	SALARIES & WAGES - TEMP.				8,328	20,000	42%			0	0%
	141	UNEMPLOYMENT INSURANCE				29	0	***%			0	0%
	142	WORKERS' COMPENSATION				78	0	***%			0	0%
	144	F.I.C.A.				637	0	***%			0	0%
	210	OFFICE SUPPLIES			20	192	0	***%			0	0%
	220	OPERATING SUPPLIES			441	198	0	***%			0	0%
	226	CLOTHING & UNIFORMS			474		0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE			2,644	80	0	***%			0	0%
	232	MOTOR VEHICLE PARTS				3,489	0	***%			0	0%
	233	MACHINERY & EQUIP PARTS			529	27,118	0	***%			0	0%
	241	CONSUMABLE TOOLS			1,620	113	0	***%			0	0%
	242	SIGN PARTS AND SUPPLIES			31,145	970	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				1,121	0	***%			0	0%
	345	TELEPHONE				571	0	***%			0	0%
	353	ACCOUNTING & AUDITING				2,100	0	***%			0	0%
	354	ARCHITECT,ENGINEER,SURVEY				44,106	0	***%			0	0%
	355	DATA PROCESSING SERVICES			340		0	0%			0	0%
	370	TRAVEL, MEALS, ETC			506	554	0	***%			0	0%
	390	OTHER PURCHASED SERVICES			234,202	561,204	1,000,000	56%			0	0%
	395	LAND FILL SERVICES				216	0	***%			0	0%
	410	CONCRETE & CLAY PRODUCTS				19,519	0	***%			0	0%
	420	METAL PRODUCTS				3,250	0	***%			0	0%
	450	RAW MATERIALS-GRAVEL			57,771	98,970	0	***%			0	0%
	470	FABRIC MATERIALS-ASPHALT				7,671	0	***%			0	0%
	530	RENT			2,500		0	0%			0	0%
	532	LAND RENT				2,800	0	***%			0	0%
	533	MACHINERY & EQUIP RENTAL			6,401	896,783	0	***%			0	0%
	932	BRIDGES				539,708	2,000,000	27%	6,783,283		6,783,283	339%
	950	CONSTRUCTION				99,437	0	***%			0	0%
		Account:			338,593	2,319,242	3,020,000	77%	6,783,283	0	6,783,283	224%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					180,000	0%			0	0%
		FEMA REIMBURSEMENTS TO ORIGINATING FUNDS WAGES & FRINGE										
		ROAD 66,000										
		GENERAL 24,000										
		PUBLIC SAFETY 10,000										
		FEMA REIMBURSEMENT FOR EQUIPMENT 80,000										
		Account:					180,000	0%	0	0	0	0%
	Orgn:				338,593	2,319,242	3,200,000	72%	6,783,283	0	6,783,283	211%
	Fund:	21,400			338,593	2,319,242	3,200,000	72%	6,783,283	0	6,783,283	211%

CARBON COUNTY
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2265 EMERGENCY DISASTER COVID-19

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

215 ENVIROMENTAL HEALTH / PUBLIC HEALTH OFFICER												
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			0	0%			0	0%
		Health Officer COVID Supplement (July - Dec)										
	141	UNEMPLOYMENT INSURANCE		26			0	0%			0	0%
	142	WORKERS' COMPENSATION	422	157			0	0%			0	0%
		PHO 70										
		IMT Volunteers 800										
	144	F.I.C.A.		799			0	0%			0	0%
	210	OFFICE SUPPLIES	555	11,611			0	0%			0	0%
	220	OPERATING SUPPLIES	4,837	11,347			0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.		4,386			0	0%			0	0%
	312	FREIGHT AND SHIPPING	34	1,038			0	0%			0	0%
	320	PRINTING, BINDING ETC.		3,418			0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	790	1,792			0	0%			0	0%
	345	TELEPHONE		1,498			0	0%			0	0%
	370	TRAVEL, MEALS, ETC	4,093	142			0	0%			0	0%
	390	OTHER PURCHASED SERVICES	199,403	551,642	718		0	0%			0	0%
	398	OTHER CONTRACTED SERVICES		82,217			0	0%			0	0%
		PUBLIC HEALTH COVID Suppliment (6 mo @ \$12,219.50 + \$8,000 EQUIPMENT) = \$82,217										
	531	BUILDING & OFFICE RENT		100			0	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS		83,630			0	0%			0	0%
		Account:	210,134	764,203	718		0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	446,688	671,077			2,247	0%	2,207		2,207	98%
		REFUND GENERAL FUND FOR ORIGINAL TRANSFER (TRANSF. TO CIP)										
		Account:	446,688	671,077			2,247	0%	2,207	0	2,207	98%
		Orgn:	657,029	1,435,280	718		2,247	0%	2,207	0	2,207	98%
		Fund:	657,029	1,435,280	718		2,247	0%	2,207	0	2,207	98%

2275 PUBLIC HEALTH

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
111	SALARIES & WAGES - PERM					40,226	161,000	25%	210,000		210,000	130%
	Public Health Director 75% (25% Tobacco)											
	Public Health Support Staff .5 FTE & 30% 1FTE 70% in CHEG											
	Public Health Medical Director											
	Public Health Nurse .6 FTE 1/2 yr (other half coming from DIS grant)											
	Public Health Nurse .8 FTE											
112	SALARIES & WAGES - TEMP.					413	0	***%			0	0%
141	UNEMPLOYMENT INSURANCE					158	670	24%	720		720	107%
142	WORKERS' COMPENSATION					263	2,200	12%	2,800		2,800	127%
143	HEALTH INSURANCE					5,620	17,207	33%	33,600		33,600	195%
144	F.I.C.A.					3,041	12,400	25%	15,700		15,700	127%
145	P.E.R.S.					3,998	14,500	28%	18,600		18,600	128%
210	OFFICE SUPPLIES					575	7,000	8%	4,000		4,000	57%
220	OPERATING SUPPLIES					687	7,000	10%	4,000		4,000	57%
222	CHEMICAL,LAB & MED SUPP					58,028	50,000	116%	50,000		50,000	100%
	Private stock vaccines for flu clinics											
226	CLOTHING & UNIFORMS						500	0%	500		500	100%
228	EDUCATIONAL SUPPLIES						1,000	0%	2,500		2,500	250%
231	GAS, OIL, DIESEL, GREASE					234	4,000	6%	4,000		4,000	100%
232	MOTOR VEHICLE PARTS					5	1,700	0%	4,000		4,000	235%
239	TIRES, TUBES ETC.						2,500	0%	2,500		2,500	100%
311	POSTAGE, BOX RENT ETC.					58	500	12%	500		500	100%
312	FREIGHT AND SHIPPING					47	500	9%	250		250	50%
320	PRINTING, BINDING ETC.						500	0%	2,000		2,000	400%
330	PUBLIC, SUBSCR, DUES, FEE					302	2,000	15%	2,000	1,000	3,000	150%
	\$1000 seed money for credit card clearing fund.											
332	SOFTWARE SUBSCRIPTIONS					3,232	10,000	32%	10,000		10,000	100%
	Goto - 200											
	EzText - 350											
	AMPHD - 300											
	Star 12 - 400											
	EHR - 8700 (yrl); 6000 annually											
345	TELEPHONE					829	1,000	83%	1,000		1,000	100%
355	DATA PROCESSING SERVICES						2,500	0%	2,500		2,500	100%
361	REPAIR & MAINT MOTOR VEH					30	2,000	2%	2,000		2,000	100%
370	TRAVEL, MEALS, ETC					865	3,000	29%	3,000		3,000	100%
380	TRAINING SERVICES						2,000	0%	4,500		4,500	225%
398	OTHER CONTRACTED SERVICES					996	2,000	50%	2,000		2,000	100%
533	MACHINERY & EQUIP RENTAL						0	0%	260		260	*****%
	Account:					119,607	307,677	39%	382,930	1,000	383,930	124%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS					5,000	5,000	100%	5,000	5,660	10,660	213%
	Vehicle replacements \$5000											
	MCH MATCH 5660											
	Account:					5,000	5,000	100%	5,000	5,660	10,660	213%

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2275 PUBLIC HEALTH

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
						124,607	312,677	40%	387,930	6,660	394,590	126%
		Orgn:				124,607	312,677	40%	387,930	6,660	394,590	126%
		Fund:				124,607	312,677	40%	387,930	6,660	394,590	126%

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2290 COUNTY EXTENSION FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
			22-23	22-23	22-23	22-23	22-23	23-24	23-24	23-24	23-24	23-24
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
111	SALARIES & WAGES - PERM		34,202	38,139	38,924	41,329	47,500	87%	55,000		55,000	116%
		Hatten OT Code to Fair										
141	UNEMPLOYMENT INSURANCE		86	95	136	145	170	85%	200		200	118%
142	WORKERS' COMPENSATION		367	114	116	104	150	69%	170		170	113%
143	HEALTH INSURANCE		157	157	157	144	170	85%	200		200	118%
144	F.I.C.A.		2,616	2,918	2,978	3,162	3,700	85%	4,200		4,200	114%
145	P.E.R.S.		2,926	3,250	3,415	3,707	4,260	87%	5,000		5,000	117%
210	OFFICE SUPPLIES		5,816	4,370	4,597	9,134	7,400	123%	7,400		7,400	100%
		2 COMPUTERS										
231	GAS, OIL, DIESEL, GREASE		31	124	847	1,084	1,000	108%	2,000		2,000	200%
		County Car										
232	MOTOR VEHICLE PARTS			1,362	5,048		1,000	0%	1,000		1,000	100%
250	SUPPLIES FOR RESALE			70			500	0%			0	0%
311	POSTAGE, BOX RENT ETC.		1,076	1,122	735	732	1,500	49%	1,500		1,500	100%
312	FREIGHT AND SHIPPING		40	23	10	286	100	286%	400		400	400%
330	PUBLIC, SUBSCR, DUES, FEE		365	244	384		800	0%	800		800	100%
345	TELEPHONE		1,395	1,317	1,563	1,804	1,600	113%	1,700		1,700	106%
355	DATA PROCESSING SERVICES						2,000	0%			0	0%
357	OTHER PROFESSIONAL SERV		38,541	38,230	38,230	45,305	58,500	77%	85,000	-6,000	79,000	135%
		\$37,000 + leave balance x 2										
361	REPAIR & MAINT MOTOR VEH			480	20	179	500	36%	500		500	100%
		County Car										
363	REPAIR-MAINT OFFICE EQUIP			160	255	1,034	600	172%	1,200		1,200	200%
370	TRAVEL, MEALS, ETC		416	40	1,267	941	2,300	41%	2,300		2,300	100%
390	OTHER PURCHASED SERVICES			1,454			0	0%			0	0%
944	TRANSPORTATION EQUIPMENT		14,954				0	0%			0	0%
Account:			102,988	93,669	98,682	109,090	133,750	82%	168,570	-6,000	162,570	121%
450440 FARM PESTICIDE SERVICES												
210	OFFICE SUPPLIES					225	400	56%	400		400	100%
Account:						225	400	56%	400	0	400	100%
450450 EDUCATIONAL SERVICES / CLASSES												
250	SUPPLIES FOR RESALE		700	545	1,084	1,511	600	252%	1,100		1,100	183%
312	FREIGHT AND SHIPPING		23		58	10	30	33%	30		30	100%
330	PUBLIC, SUBSCR, DUES, FEE		546	71	594	471	600	79%	600		600	100%
531	BUILDING & OFFICE RENT					325	600	54%	600		600	100%
Account:			1,269	616	1,736	2,317	1,830	127%	2,330	0	2,330	127%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			6,000	6,000	6,000	6,000	100%	6,000		6,000	100%
		2027-2028 Vehicle										
Account:				6,000	6,000	6,000	6,000	100%	6,000	0	6,000	100%
Orgn:			104,257	100,285	106,418	117,632	141,980	83%	177,300	-6,000	171,300	120%

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2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
Fund:			104,257	100,285	106,418	117,632	141,980	83%	177,300	-6,000	171,300	120%

CARBON COUNTY
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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
Account:			1,590,496	1,525,658	1,852,286	1,962,687	2,247,050	87%	2,296,550	25,050	2,321,600	103%
420160 COMMUNICATIONS												
111	SALARIES & WAGES - PERM SUPERVISOR @ 80% EVIDENCE & TAC @ 75% DISPATC @ 70@		341,266	368,563	342,939	371,953	441,000	84%	446,000	-10,000	436,000	99%
141	UNEMPLOYMENT INSURANCE		853	918	1,200	1,302	1,550	84%	1,600	-70	1,530	99%
142	WORKERS' COMPENSATION		3,271	1,123	5,973	4,002	5,050	79%	6,100	-170	5,930	117%
143	HEALTH INSURANCE ALL INS		47,865	42,208	26,978	39,853	76,720	52%	77,000		77,000	100%
144	F.I.C.A.		25,778	27,762	25,842	28,062	33,800	83%	34,200	-800	33,400	99%
145	P.E.R.S.		29,584	32,214	30,495	33,288	39,600	84%	40,500	-950	39,550	100%
231	GAS, OIL, DIESEL, GREASE					172	0	***%			0	0%
Account:			448,617	472,788	433,427	478,632	597,720	80%	605,400	-11,990	593,410	99%
420165 COMMUNICATIONS INFRASTRUCTURE												
945	COMMUNICATION EQUIPMENT		6,457	259,294			0	0%			0	0%
Account:			6,457	259,294			0	***%	0	0	0	0%
420230 CARE & CUST OF PRISONERS												
351	MEDICAL, DENTAL, VET SERV		3,370	13,619	1,781	7,615	12,000	63%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		530	883	606	308	1,500	21%	1,500		1,500	100%
Account:			3,900	14,502	2,387	7,923	13,500	59%	13,500	0	13,500	100%
420240 OTHER INSTITUTIONAL SERVI												
392	BOARDING PRISONERS		146,201	181,885	206,305	164,566	200,000	82%	200,000		200,000	100%
Account:			146,201	181,885	206,305	164,566	200,000	82%	200,000	0	200,000	100%
490500 OTHER DEBT SERVICE PYMTS												
610	PRINCIPAL		151,943	155,494	281,275		0	0%			0	0%
620	INTEREST		5,869	9,048	3,944		0	0%			0	0%
Account:			157,812	164,542	285,219		0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS FUNDING FOR A 3RD VEHICLE EVERY 2 YEARS		33,000	33,000	38,000	38,000	38,000	100%	45,000		45,000	118%
Account:			33,000	33,000	38,000	38,000	38,000	100%	45,000	0	45,000	118%
Orgn:			2,386,483	2,651,669	2,817,624	2,651,808	3,096,270	86%	3,160,450	13,060	3,173,510	102%

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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

212 CORONER												
420800 CORONER SERVICES												
	112	SALARIES & WAGES - TEMP.		142	948		500	0%	500	_____	500	100%
	141	UNEMPLOYMENT INSURANCE			3		5	0%	5	_____	5	100%
	142	WORKERS' COMPENSATION			13		20	0%	20	_____	20	100%
	144	F.I.C.A.		11	72		50	0%	50	_____	50	100%
	145	P.E.R.S.		12	84		80	0%	80	_____	80	100%
	220	OPERATING SUPPLIES		1,454	461	369	2,000	18%	2,000	_____	2,000	100%
	231	GAS, OIL, DIESEL, GREASE			944		1,000	0%	1,000	_____	1,000	100%
	312	FREIGHT AND SHIPPING		61	60	34	300	11%	300	_____	300	100%
	330	PUBLIC, SUBSCR, DUES, FEE		650	325	410	1,000	41%	1,000	_____	1,000	100%
	357	OTHER PROFESSIONAL SERV	23,770	17,125	22,625	15,688	29,000	54%	29,000	_____	29,000	100%
	370	TRAVEL, MEALS, ETC			733	212	3,000	7%	3,000	_____	3,000	100%
	380	TRAINING SERVICES			409	206	1,000	21%	1,000	_____	1,000	100%
		Account:	23,770	19,455	26,677	16,919	37,955	45%	37,955	0	37,955	100%
		Orgn:	23,770	19,455	26,677	16,919	37,955	45%	37,955	0	37,955	100%
		Fund:	2,410,253	2,671,124	2,844,301	2,668,727	3,134,225	85%	3,198,405	13,060	3,211,465	102%

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2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT

521000 INTERFUND TRANSFERS OUT

820	TRANSFERS TO OTHER FUNDS		24,511	26,092	28,492	28,872	32,568	89%	33,337		33,337	102%
	Account:		24,511	26,092	28,492	28,872	32,568	89%	33,337	0	33,337	102%
	Orgn:		24,511	26,092	28,492	28,872	32,568	89%	33,337	0	33,337	102%
	Fund:		24,511	26,092	28,492	28,872	32,568	89%	33,337	0	33,337	102%

08/31/23
14:57:28

CARBON COUNTY
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2307 OPIOID SETTLEMENTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES

440100 PUBLIC HEALTH SERVICES

390 OTHER PURCHASED SERVICES

Account:

Orgn:

Fund:

0	0%	10,712		10,712	*****%
0	***%	10,712	0	10,712	*****%
0	0%	10,712	0	10,712	*****%
0	0%	10,712	0	10,712	*****%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2310 CONCEALED WEAPONS PERMITS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES	1,646	114	114	114	10,000	1%	10,000		10,000	100%
	220	OPERATING SUPPLIES					2,018	0%	4,389		4,389	217%
	312	FREIGHT AND SHIPPING	89		19	14	1,000	1%	1,300		1,300	130%
		CASH: 13,864.74										
		REVENUE: \$2,000										
	Account:		1,735	114	133	128	13,018	1%	15,689	0	15,689	120%
	Orgn:		1,735	114	133	128	13,018	1%	15,689	0	15,689	120%
	Fund:		1,735	114	133	128	13,018	1%	15,689	0	15,689	120%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

206 MUSEUM												
460450 SPECTATOR RECREATION												
390	OTHER PURCHASED SERVICES		22,500	26,000	28,382	29,153	29,153	100%	30,484		30,484	105%
	SPLIT BTWEEN CCAG & CCHS											
	.43 MILL 28429											
	CASH 472											
	Ent. 1583											
	Account:		22,500	26,000	28,382	29,153	29,153	100%	30,484	0	30,484	104%
	Orgn:		22,500	26,000	28,382	29,153	29,153	100%	30,484	0	30,484	104%
	Fund:		22,500	26,000	28,382	29,153	29,153	100%	30,484	0	30,484	104%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2372 PERMISSIVE MEDICAL LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		106,408	114,200	127,513	118,002	118,002	100%	162,655		162,655	138%
	2.45 MILLS =	161,668.98										
	General	56,967										
	Road	16,697										
	Bridge	16,697										
	Dist. Ct	6,482										
	Weed	4,321										
	Public Safety	44,788										
	Records Pres	432										
	Public Health	15,244										
	Extension	40										
	Account:		106,408	114,200	127,513	118,002	118,002	100%	162,655	0	162,655	137%
	Orgn:		106,408	114,200	127,513	118,002	118,002	100%	162,655	0	162,655	137%
	Fund:		106,408	114,200	127,513	118,002	118,002	100%	162,655	0	162,655	137%

CARBON COUNTY
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2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	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%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM	3,000	1,560		2,520	0 ***%	3,120		3,120	*****%	
	141	UNEMPLOYMENT INSURANCE	8	4		9	0 ***%	11		11	*****%	
	142	WORKERS' COMPENSATION	151	52		79	0 ***%	105		105	*****%	
	143	HEALTH INSURANCE				354	0 ***%			0	0%	
	144	F.I.C.A.	227	118		187	0 ***%	240		240	*****%	
	147	SHERIFF'S RETIREMENT	394	205		331	0 ***%	410		410	*****%	
	220	OPERATING SUPPLIES	807	191			0 0%			0	0%	
	232	MOTOR VEHICLE PARTS		80			0 0%			0	0%	
	312	FREIGHT AND SHIPPING		43			0 0%			0	0%	
	351	MEDICAL, DENTAL, VET SERV	671	537		295	0 ***%			0	0%	
	370	TRAVEL, MEALS, ETC	200		1,600		0 0%			0	0%	
	380	TRAINING SERVICES	174			340	9,039 4%			0	0%	
		Cash 3,765										
		Revenues ?										
	Account:		5,755	2,667	1,600	4,115	9,039 46%	3,886	0	3,886	42%	
	Orgn:		5,755	2,667	1,600	4,115	9,039 46%	3,886	0	3,886	42%	
	Fund:		5,755	2,667	1,600	4,115	9,039 46%	3,886	0	3,886	42%	

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420740 SEARCH & RESCUE												
	231	GAS, OIL, DIESEL, GREASE			3,395		0	0%			0	0%
		Morell Search Jet Fuel										
	370	TRAVEL, MEALS, ETC			622		0	0%			0	0%
		Morell Search Helicopter Mileage Reimbursement										
	390	OTHER PURCHASED SERVICES	34,875	37,574	54,834	43,371	43,371	100%	52,231		52,231	120%
		Contract w/ RLF \$52,230.80 = .79 Mills x \$66,114.934										
		Account:	34,875	37,574	58,851	43,371	43,371	100%	52,231	0	52,231	120%
		Orgn:	34,875	37,574	58,851	43,371	43,371	100%	52,231	0	52,231	120%
		Fund:	34,875	37,574	58,851	43,371	43,371	100%	52,231	0	52,231	120%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

254 VOLUNTARY LIEN

420440 FIRE PREVENTION

220	OPERATING SUPPLIES					67,500	97,500	69%	40,000		40,000	41%
	CASH \$20,000	REV \$20,000										
	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	97,500	69%	40,000	0	40,000	41%
	Orgn:					67,500	97,500	69%	40,000	0	40,000	41%
	Fund:					67,500	97,500	69%	40,000	0	40,000	41%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2387 LEPC

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES	98	9	27	5,000	1%	10,000	_____	10,000	200%	
		ROAD RADIOS - RODEO GRANT										
	330	PUBLIC, SUBSCR, DUES, FEE		216	461	500	92%	_____	_____	0	0%	
	370	TRAVEL, MEALS, ETC		704	722	1,000	72%	1,000	_____	1,000	100%	
	390	OTHER PURCHASED SERVICES		97	63	9,232	1%	3,360	_____	3,360	36%	
		CASH \$14,359.49										
		Account:	98	1,026	1,273	15,732	8%	14,360		0	14,360 91%	
		Orgn:	98	1,026	1,273	15,732	8%	14,360		0	14,360 91%	
		Fund:	98	1,026	1,273	15,732	8%	14,360		0	14,360 91%	

CARBON COUNTY
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2388 LG TRIAL COSTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	357	OTHER PROFESSIONAL SERV					54,000	0%	64,000		64,000	119%
		CASH 54,000										
		TRANSFER 10,000										
		Account:					54,000	0%	64,000	0	64,000	118%
		Orgn:					54,000	0%	64,000	0	64,000	118%
		Fund:					54,000	0%	64,000	0	64,000	118%

CARBON COUNTY
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2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		760,093				4,464,850	0%	4,538,977		4,538,977	102%
	CASH											
	REV											
	Toatl Interest		\$82,055.45									
	29% Road		\$23,796.08									
	Account:		760,093				4,464,850	0%	4,538,977	0	4,538,977	101%
	Orgn:		760,093				4,464,850	0%	4,538,977	0	4,538,977	101%

CARBON COUNTY
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2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES

430200 ROAD & STREET SERVICES

790 OTHER GRANTS, CONTRIBUTIO						12,000	12,000	100%				0	0%
BRIDGER - FAIRLANE AVE BRIDGE													
Account:						12,000	12,000	100%		0	0	0	0%
Orgn:						12,000	12,000	100%		0	0	0	0%

CARBON COUNTY
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2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

311 WIND IMPACT FEE

430236 STRUCTURES

369	OTHER REPAIR & MAINT.						0	0%	23,000		23,000	*****%
	Culvert Replacement - Pryor Mountain Road											
	Account:						0	***%	23,000	0	23,000	*****%
	Orgn:						0	0%	23,000	0	23,000	*****%
	Fund:	760,093			12,000	4,476,850	0%	4,561,977	0	4,561,977	101%	

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT

420100 LAW ENFORCEMENT SERVICES

220 OPERATING SUPPLIES

CASH \$1051.26

1,052 0% 1,052 _____ 1,052 100%

Account: 1,052 0% 1,052 0 1,052 100%

Orgn: 1,052 0% 1,052 0 1,052 100%

Fund: 1,052 0% 1,052 0 1,052 100%

CARBON COUNTY
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2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	111	SALARIES & WAGES - PERM .2FTE DEPUTY	18,665	19,519	15,609		22,000	0%	16,000		16,000	73%
	112	SALARIES & WAGES - TEMP.					0	0%	100		100	*****%
	141	UNEMPLOYMENT INSURANCE	49	49	55		80	0%	50		50	63%
	142	WORKERS' COMPENSATION	134	108	93	-2	80	-3%	50		50	63%
	143	HEALTH INSURANCE	3,229	2,988	2,464		0	0%	2,200		2,200	*****%
	144	F.I.C.A.	1,376	1,420	1,127		1,700	0%	1,300		1,300	76%
	145	P.E.R.S.	1,617	1,712	1,384		2,000	0%	1,500		1,500	75%
	210	OFFICE SUPPLIES	1,434	652	3,961	2,363	3,000	79%	3,000		3,000	100%
	312	FREIGHT AND SHIPPING	68	15	352	49	300	16%	300		300	100%
	332	SOFTWARE SUBSCRIPTIONS			1,133	249	1,500	17%	1,500		1,500	100%
	355	DATA PROCESSING SERVICES	1,654	1,906	927	1,260	1,000	126%	1,500		1,500	150%
		COUNTY SILO - Should this be 332?										
	363	REPAIR-MAINT OFFICE EQUIP	931	934	326	487	1,500	32%	13,000		13,000	867%
	390	OTHER PURCHASED SERVICES		92		-21	500	-4%	500		500	100%
		CASH BALANCE \$25,600										
		REVENUE \$16,000										
	Account:		29,157	29,395	27,431	4,385	33,660	13%	41,000	0	41,000	121%
	Orgn:		29,157	29,395	27,431	4,385	33,660	13%	41,000	0	41,000	121%
	Fund:		29,157	29,395	27,431	4,385	33,660	13%	41,000	0	41,000	121%

CARBON COUNTY
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2396 CDBG-HOUSING REHAB. REPAYMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

280 CDBG -PROGRAM INCOME PLAN

470100 COMMUNITY PUBLIC FACILITY PROJECT

366	REPAIR & MAINT - BUILDING						0	0%	3,428		3,428	*****%
	CASH \$3328	INT \$100										
		Account:					0	***%	3,428	0	3,428	*****%
		Orgn:					0	0%	3,428	0	3,428	*****%
		Fund:					0	0%	3,428	0	3,428	*****%

CARBON COUNTY
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2399 IMPACT FEES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.		6,549			7,280	0%	5,654		5,654	78%
	470	FABRIC MATERIALS-ASPHALT		20,000			17,115	0%	20,000		20,000	117%
		Account:		26,549			24,395	0%	25,654	0	25,654	105%
		Orgn:		26,549			24,395	0%	25,654	0	25,654	105%
		Fund:		26,549			24,395	0%	25,654	0	25,654	105%

CARBON COUNTY
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2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,405	1,931	1,972	2,219	4,645	48%	4,088	_____	4,088	88%
	369	OTHER REPAIR & MAINT.					4,000	0%	5,000	_____	5,000	125%
		CASH 6,3606.78										
		REV 2,482										
		Account:	2,405	1,931	1,972	2,219	8,645	26%	9,088	0	9,088	105%
		Orgn:	2,405	1,931	1,972	2,219	8,645	26%	9,088	0	9,088	105%
		Fund:	2,405	1,931	1,972	2,219	8,645	26%	9,088	0	9,088	105%

CARBON COUNTY
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2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	3,445	2,780	2,836	3,284	3,000	109%	3,000		3,000	100%
	369	OTHER REPAIR & MAINT.					2,450	0%	435		435	18%
	390	OTHER PURCHASED SERVICES	240	925			0	0%			0	0%
		CASH \$2,205.37 REV \$1,230										
		Account:	3,685	3,705	2,836	3,284	5,450	60%	3,435	0	3,435	63%
		Orgn:	3,685	3,705	2,836	3,284	5,450	60%	3,435	0	3,435	63%
		Fund:	3,685	3,705	2,836	3,284	5,450	60%	3,435	0	3,435	63%

CARBON COUNTY
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2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

281 EDGAR # 6 M&O												
510100 SPECIAL DISTRICTS												
	220	OPERATING SUPPLIES	820			267	6,536	4%	3,110		3,110	48%
	369	OTHER REPAIR & MAINT.	3,610	28,079	1,110	14,138	26,500	53%	20,000		20,000	75%
		CASH \$317,710.81 REV \$5,400										
	390	OTHER PURCHASED SERVICES				1,010	0	***%			0	0%
	510	INSURANCE	1,686	1,952	2,341	2,712	2,500	108%			0	0%
		Account:	6,116	30,031	3,451	18,127	35,536	51%	23,110	0	23,110	65%
		Orgn:	6,116	30,031	3,451	18,127	35,536	51%	23,110	0	23,110	65%
		Fund:	6,116	30,031	3,451	18,127	35,536	51%	23,110	0	23,110	65%

CARBON COUNTY
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2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

217 ALCOHOLISM REHABILITATION

440540 ALCOHOL ABUSE

357	OTHER PROFESSIONAL SERV		22,574	42,020	67,681	41,067	64,750	63%	41,371		41,371	64%
			\$8,250 X 3 = \$24,750 + FINAL 40,000									
			CASH -0-									
	Account:		22,574	42,020	67,681	41,067	64,750	63%	41,371	0	41,371	63%
	Orgn:		22,574	42,020	67,681	41,067	64,750	63%	41,371	0	41,371	63%
	Fund:		22,574	42,020	67,681	41,067	64,750	63%	41,371	0	41,371	63%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2809 K9 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	220	OPERATING SUPPLIES					1,900	0%	500		500	26%
	351	MEDICAL, DENTAL, VET SERV					0	0%	500		500	*****%
	370	TRAVEL, MEALS, ETC					0	0%	500		500	*****%
	380	TRAINING SERVICES					0	0%	400		400	*****%
	940	CAPITAL OUTLAY			13,000		0	0%			0	0%
		CASH 1,900										
		Account:			13,000		1,900	0%	1,900	0	1,900	100%
		Orgn:			13,000		1,900	0%	1,900	0	1,900	100%
		Fund:			13,000		1,900	0%	1,900	0	1,900	100%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.		12,340			0	0%	_____	_____	0	0%
	370	TRAVEL, MEALS, ETC		52			0	0%	_____	_____	0	0%
	470	FABRIC MATERIALS-ASPHALT		170,586			0	0%	_____	_____	0	0%
	950	CONSTRUCTION	89,612			147,797	233,992	63%	178,514	_____	178,514	76%
		Account:	89,612	182,978		147,797	233,992	63%	178,514	0	178,514	76%
		Orgn:	89,612	182,978		147,797	233,992	63%	178,514	0	178,514	76%
		Fund:	89,612	182,978		147,797	233,992	63%	178,514	0	178,514	76%

CARBON COUNTY
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2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM	116		492	506	5,000	10%	5,000		5,000	100%
	141	UNEMPLOYMENT INSURANCE			2	2	20	10%	20		20	100%
	142	WORKERS' COMPENSATION	9		24	19	500	4%	500		500	100%
	143	HEALTH INSURANCE	17		1	109	300	36%	300		300	100%
	144	F.I.C.A.	9		37	38	390	10%	390		390	100%
	145	P.E.R.S.	10		39	45	250	18%	250		250	100%
	231	GAS, OIL, DIESEL, GREASE					3,000	0%	3,000		3,000	100%
	233	MACHINERY & EQUIP PARTS					3,000	0%	3,000		3,000	100%
	239	TIRES, TUBES ETC.					4,000	0%	4,000		4,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE					2,000	0%	3,000		3,000	150%
	390	OTHER PURCHASED SERVICES					2,000	0%	2,000		2,000	100%
	395	LAND FILL SERVICES					1,000	0%	1,000		1,000	100%
	532	LAND RENT	1,000	1,000	1,000	1,000	1,000	100%	1,000		1,000	100%
	941	MACHINERY & EQUIPMENT			9,208		0	0%			0	0%
		Account:	1,161	1,000	10,803	1,719	22,460	8%	23,460	0	23,460	104%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				7,997	7,997	100%	7,612		7,612	95%
		Account:				7,997	7,997	100%	7,612	0	7,612	95%
		Orgn:	1,161	1,000	10,803	9,716	30,457	32%	31,072	0	31,072	102%
		Fund:	1,161	1,000	10,803	9,716	30,457	32%	31,072	0	31,072	102%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

297 WEED GRANT												
431101 WEED CONTROL - SHANE RIDGE WMA												
	222	CHEMICAL,LAB & MED SUPP			2,846	1,653	3,096	53%				0 0%
	357	OTHER PROFESSIONAL SERV			6,053	4,254	3,097	137%				0 0%
		Account:			8,899	5,907	6,193	95%	0	0		0 0%
431104 WEED CNTRL-CO DIST TRUST												
	941	MACHINERY & EQUIPMENT		18,900	22,229		9,285	0%	18,637		18,637	201%
		Spray Truck										
		Rev: 9,285										
		Cash: 9,352										
		Account:		18,900	22,229		9,285	0%	18,637	0	18,637	200%
431105 WEED CNTRL-EWM COONEY GRANT												
	222	CHEMICAL,LAB & MED SUPP	5,459				0	0%			0	0%
	357	OTHER PROFESSIONAL SERV	8,098				0	0%			0	0%
		\$0 remaining										
		Account:	13,557				0	***%	0	0	0	0%
431106 WEED CNTRL- COW CREEK WMA												
	222	CHEMICAL,LAB & MED SUPP			4,464	1,792	5,241	34%			0	0%
	357	OTHER PROFESSIONAL SERV			3,050	8,430	5,241	161%			0	0%
		Account:			7,514	10,222	10,482	98%	0	0	0	0%
431107 WEED CNTRL-EAST ROSEBUD												
	222	CHEMICAL,LAB & MED SUPP	11,077	8,171			0	0%			0	0%
		EASTROSEBUD										
	357	OTHER PROFESSIONAL SERV	14,519	11,810			0	0%			0	0%
		CASH \$ 365										
		REV 20,000										
		Account:	25,596	19,981			0	***%	0	0	0	0%
431108 WEED CNTRL-PALISADES												
	222	CHEMICAL,LAB & MED SUPP	15,461	8,317			0	0%			0	0%
		PALISADES										
	357	OTHER PROFESSIONAL SERV	25,498	18,560			0	0%			0	0%
		Account:	40,959	26,877			0	***%	0	0	0	0%
431109 WEED CNTRL-ST OLAF												
	222	CHEMICAL,LAB & MED SUPP	16,706	19,969			0	0%			0	0%
		St Olaf Cooperative WMA										
	357	OTHER PROFESSIONAL SERV	24,353	25,320			0	0%			0	0%
		Account:	41,059	45,289			0	***%	0	0	0	0%

CARBON COUNTY
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2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431110	WEED CNTRL-DRY CREEK WMA											
	222	CHEMICAL,LAB & MED SUPP			6,565	31,632	36,268	87%	22,347		22,347	62%
	357	OTHER PROFESSIONAL SERV			14,436	40,905	36,269	113%	22,348		22,348	62%
		Account:			21,001	72,537	72,537	100%	44,695	0	44,695	61%
		Orgn:	121,171	111,047	59,643	88,666	98,497	90%	63,332	0	63,332	64%
		Fund:	121,171	111,047	59,643	88,666	98,497	90%	63,332	0	63,332	64%

CARBON COUNTY
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2850 911 EMERGENCY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
210	OFFICE SUPPLIES		16,355	1,651	3,012	3,458	16,600	21%	16,600		16,600	100%
	8 Computer \$1200EA											
	8 Monitors \$1400											
	2 Chairs \$500EA											
220	OPERATING SUPPLIES		7,610	4,628	3,748	7,631	7,000	109%	7,000		7,000	100%
	EMPG Reverted Funds Grant Match Radios 3,500											
231	GAS, OIL, DIESEL, GREASE		292	325		248	400	62%	400		400	100%
233	MACHINERY & EQUIP PARTS					437	0	***%	500		500	****%
312	FREIGHT AND SHIPPING		51	80	99	93	500	19%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		797	772	-5,006	5,742	800	718%	800		800	100%
	APCO DUES 8 @\$70											
332	SOFTWARE SUBSCRIPTIONS			3,521	3,521	5,195	4,000	130%	4,000		4,000	100%
	IamResponding \$3,521											
345	TELEPHONE		17,192	17,233	17,258	10,929	18,000	61%	18,000		18,000	100%
	EMERG BUNDLE \$15270											
	EOC/911 LINES \$1635											
	STARLINK Backup \$3600											
355	DATA PROCESSING SERVICES			855	855	5,220	2,000	261%	2,000		2,000	100%
	NEW COMPUTER INSTALLATIONS											
362	REPAIR-MAINT MACH & EQUIP		15				0	0%			0	0%
363	REPAIR-MAINT OFFICE EQUIP		31,629	28,391	18,570	10,010	40,000	25%	40,000		40,000	100%
	911 System Maint - hrly (\$16,500 est)											
	ARC GIS (ESRI) - \$7,500 reimburse \$2500 RL & RL fire (remove RL & portion from 911 for dispatch invoices)											
	CODE RED (ONSOLVE) - \$2,700 (split with DES)											
	ZURCHER - \$13320											
	IamResponding											
369	OTHER REPAIR & MAINT. GENERATOR		2,359	450		2,093	12,000	17%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		1,803	1,383	1,609	4,101	2,000	205%	2,000		2,000	100%
380	TRAINING SERVICES		1,227	606	875	678	2,500	27%	2,500		2,500	100%
	ON LINE TRAINING PROGRAM											
390	OTHER PURCHASED SERVICES					20	0	***%			0	0%
398	OTHER CONTRACTED SERVICES		4,656		600		11,500	0%	11,500		11,500	100%
	FCC Licenses											
945	COMMUNICATION EQUIPMENT		229		17,494	6,458	100,000	6%	100,000		100,000	100%
	Portion of new Tower sites (Joliet / Roscoe)											
948	COMPUTER EQUIPMENT			53,586			20,000	0%	20,000		20,000	100%
	CASH 192,000											
	REV 110,000											
	Account:		84,215	113,481	62,635	62,313	237,300	26%	237,800	0	237,800	100%

CARBON COUNTY
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2850 911 EMERGENCY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

521000 INTERFUND TRANSFERS OUT												
	820 TRANSFERS TO OTHER FUNDS						0	0%	25,000		25,000	*****%
	Account:						0	***%	25,000	0	25,000	*****%
	Orgn:		84,215	113,481	62,635	62,313	237,300	26%	262,800	0	262,800	110%
	Fund:		84,215	113,481	62,635	62,313	237,300	26%	262,800	0	262,800	110%

CARBON COUNTY
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2851 911 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420750 911 CENTRAL EMERG DISPATCH												
	357	OTHER PROFESSIONAL SERV		19,496	77,654	-4,365	0	***%	_____	_____	0	0%
	363	REPAIR-MAINT OFFICE EQUIP		7,700			0	0%	_____	_____	0	0%
	948	COMPUTER EQUIPMENT	38			-38	0	***%	_____	_____	0	0%
		Emergency Dispatching Software ProQA Paramount				\$77,654.00						
		Account:	38	27,196	77,654	-4,403	0	***%	0	0	0	0%
		Orgn:	38	27,196	77,654	-4,403	0	***%	0	0	0	0%
		Fund:	38	27,196	77,654	-4,403	0	***%	0	0	0	0%

CARBON COUNTY
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2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	210	OFFICE SUPPLIES					3,000	0%	5,000		5,000	167%
		New Computer - Cannon scanner										
	330	PUBLIC, SUBSCR, DUES, FEE					5,000	0%	5,000		5,000	100%
	355	DATA PROCESSING SERVICES					0	0%	5,000		5,000	*****%
	390	OTHER PURCHASED SERVICES					21,739	0%	20,000		20,000	92%
		CASH \$33,500										
		REV \$3200										
		Account:					29,739	0%	35,000	0	35,000	117%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	3,500	3,500	3,500	2,000	2,000	100%	2,000		2,000	100%
		Capital Fund - 3 year Cannon Scanner replacement										
		Account:	3,500	3,500	3,500	2,000	2,000	100%	2,000	0	2,000	100%
		Orgn:	3,500	3,500	3,500	2,000	31,739	6%	37,000	0	37,000	116%
		Fund:	3,500	3,500	3,500	2,000	31,739	6%	37,000	0	37,000	116%

2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		170,000	151,073	67,111	80,000	80,000	100%	300,000		300,000	375%
	GENERAL	\$ 45,281										
	ROAD	\$110,000										
	PUBLIC SAFETY	\$ 64,719										
	ALTERNATIVES	\$ 80,000										
	Account:		170,000	151,073	67,111	80,000	80,000	100%	300,000	0	300,000	375%
	Orgn:		170,000	151,073	67,111	80,000	80,000	100%	300,000	0	300,000	375%
	Fund:		170,000	151,073	67,111	80,000	80,000	100%	300,000	0	300,000	375%

CARBON COUNTY
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2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

229 OIL & GAS SEVERANCE												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		340,000	248,058	200,000	484,608	484,608	100%	550,000		550,000	113%
	GENERAL	\$164,510										
	ROAD	\$200,000										
		BRIDGE		\$ 26,015		REV \$300,000						
	EXTENSION	\$ 59,475										
	PUBLIC HEALTH	\$100,000										
		BAL		\$ 38,760								
	Account:		340,000	248,058	200,000	484,608	484,608	100%	550,000	0	550,000	113%
	Orgn:		340,000	248,058	200,000	484,608	484,608	100%	550,000	0	550,000	113%
	Fund:		340,000	248,058	200,000	484,608	484,608	100%	550,000	0	550,000	113%

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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT

420480 COMMUNICATIONS

945	COMMUNICATION EQUIPMENT			1,290			0	0%			0	0%
	Account:			1,290			0	***%	0	0	0	0%
	Orgn:			1,290			0	0%	0	0	0	0%

CARBON COUNTY
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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

	PUBLIC HEALTH \$190,000											
	BAL	\$										
	Account:		1,214,444	1,178,574	1,306,443	1,403,121	1,380,863	102%	1,305,231	0	1,305,231	94%
	Orgn:		1,259,485	1,262,856	1,377,606	1,457,811	1,471,863	99%	1,397,431	8,000	1,405,431	95%
	Fund:		1,259,485	1,264,146	1,377,606	1,457,811	1,471,863	99%	1,397,431	8,000	1,405,431	95%

CARBON COUNTY
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2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	111	SALARIES & WAGES - PERM					0	0%	50,000		50,000	*****
	141	UNEMPLOYMENT INSURANCE					0	0%	180		180	*****
	142	WORKERS' COMPENSATION					0	0%	2,750		2,750	*****
	143	HEALTH INSURANCE					0	0%	10,960		10,960	*****
	144	F.I.C.A.					0	0%	3,850		3,850	*****
	145	P.E.R.S.					0	0%	4,550		4,550	*****
	210	OFFICE SUPPLIES					0	0%	5,000		5,000	*****
	220	OPERATING SUPPLIES					0	0%	33,500		33,500	*****
		Monitoring Equipment										
	222	CHEMICAL,LAB & MED SUPP					0	0%	100		100	*****
	228	EDUCATIONAL SUPPLIES					0	0%	800		800	*****
	312	FREIGHT AND SHIPPING					0	0%	1,200		1,200	*****
	345	TELEPHONE					0	0%	600		600	*****
	363	REPAIR-MAINT OFFICE EQUIP					0	0%	500		500	*****
	390	OTHER PURCHASED SERVICES					0	0%	27,000		27,000	*****
	397	CONTRACT/LEASE PAYMENTS	36,000	36,000	36,000	18,468	3,700	499%			0	0%
		Account:	36,000	36,000	36,000	18,468	3,700	499%	140,990	0	140,990	3810%
		Orgn:	36,000	36,000	36,000	18,468	3,700	499%	140,990	0	140,990	3810%
		Fund:	36,000	36,000	36,000	18,468	3,700	499%	140,990	0	140,990	3810%

CARBON COUNTY
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2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

227 CRIME VICTIMS

521000 INTERFUND TRANSFERS OUT

820	TRANSFERS TO OTHER FUNDS		7,126	4,000	3,282	3,772	4,000	94%	4,000		4,000	100%
	CASH \$											
	REV \$4,000											
	Account:		7,126	4,000	3,282	3,772	4,000	94%	4,000	0	4,000	100%
	Orgn:		7,126	4,000	3,282	3,772	4,000	94%	4,000	0	4,000	100%
	Fund:		7,126	4,000	3,282	3,772	4,000	94%	4,000	0	4,000	100%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES		5,300			0	0%	_____	_____		0 0%
		LMRS Enhancement										
	948	COMPUTER EQUIPMENT		149,562			0	0%	_____	_____		0 0%
		Computer aided dispatch system										
	949	OTHER MACHINERY & EQUIP			-1,320		0	0%	_____	_____		0 0%
		Account:		154,862	-1,320		0	***%		0 0		0 0%
		Orgn:		154,862	-1,320		0	0%		0 0		0 0%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES	17,333	358			0	0%			0	0%
	312	FREIGHT AND SHIPPING	24				0	0%			0	0%
	357	OTHER PROFESSIONAL SERV			26,588	660	0	***%			0	0%
	945	COMMUNICATION EQUIPMENT	115,404	55,440			56,587	0%			0	0%
		MICROWAVE LINK UPGRADES										
	949	OTHER MACHINERY & EQUIP	25,103		1,320		0	0%			0	0%
		Account:	157,864	55,798	27,908	660	56,587	1%	0	0	0	0%
		Orgn:	157,864	55,798	27,908	660	56,587	1%	0	0	0	0%
		Fund:	157,864	210,660	26,588	660	56,587	1%	0	0	0	0%

CARBON COUNTY
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2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	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	6,000	6,000	6,000	6,000	100%	6,000		6,000	100%
		Account:	5,500	6,000	6,000	6,000	6,000	100%	6,000	0	6,000	100%
		Orgn:	15,500	16,000	16,000	16,000	16,000	100%	16,000	0	16,000	100%
		Fund:	15,500	16,000	16,000	16,000	16,000	100%	16,000	0	16,000	100%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2023 - 2024

2937 COAL BOARD GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

299 COAL BOARD GRANT

460456 COAL BOARD GRANT

354	ARCHITECT,ENGINEER,SURVEY		2,594				0	0%			0	0%
790	OTHER GRANTS, CONTRIBUTIO				54,104		0	0%			0	0%
	Account:		2,594		54,104		0	***%	0	0	0	0%
	Orgn:		2,594		54,104		0	0%	0	0	0	0%
	Fund:		2,594		54,104		0	0%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2023 - 2024

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

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

270 CDBG												
470260 PLANNING & MANAGEMENT												
	354	ARCHITECT,ENGINEER,SURVEY		47,347			402,052	0%	402,053		402,053	100%
		ROBERTS WATER AND SEWER Service Line WSD Project										
		Account:		47,347			402,052	0%	402,053	0	402,053	100%
		Orgn:		47,347			402,052	0%	402,053	0	402,053	100%
		Fund:		47,347			402,052	0%	402,053	0	402,053	100%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2023 - 2024

2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM	501			450	5,000	9%	3,000		3,000	60%
	141	UNEMPLOYMENT INSURANCE	1			1	20	5%	10		10	50%
	142	WORKERS' COMPENSATION	2			4	30	13%	20		20	67%
	144	F.I.C.A.	38			31	400	8%	230		230	58%
	145	P.E.R.S.	43			36	500	7%	280		280	56%
	210	OFFICE SUPPLIES	60				100	0%	75		75	75%
	220	OPERATING SUPPLIES	2,105			2,641	6,500	41%	5,000		5,000	77%
		PBT's, VIDEO CAMERAS										
	311	POSTAGE, BOX RENT ETC.					100	0%	75		75	75%
	312	FREIGHT AND SHIPPING	44			133	100	133%	150		150	150%
	320	PRINTING, BINDING ETC.					50	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	2,227	2,882	4,776	5,448	5,000	109%	6,000		6,000	120%
	370	TRAVEL, MEALS, ETC	235	188	386	101	1,000	10%	1,000		1,000	100%
	390	OTHER PURCHASED SERVICES	743	276	525		10,000	0%	7,219		7,219	72%
		Law Enf. requests										
		CASH \$16,059										
		REV \$ 7,000										
		Account:	5,999	3,346	5,687	8,845	28,800	31%	23,059	0	23,059	80%
		Orgn:	5,999	3,346	5,687	8,845	28,800	31%	23,059	0	23,059	80%
		Fund:	5,999	3,346	5,687	8,845	28,800	31%	23,059	0	23,059	80%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2023 - 2024

2953 FEMA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV

420761 PRE DISASTER MITIGATION PLAN

356	CONSULTANT'S SERVICES		24,388	613			0	0%			0	0%
	Account:		24,388	613			0	***%	0	0	0	0%
	Orgn:		24,388	613			0	0%	0	0	0	0%
	Fund:		24,388	613			0	0%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2023 - 2024

2973 M.C.H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	111	SALARIES & WAGES - PERM			9,392		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			33		0	0%			0	0%
	142	WORKERS' COMPENSATION			48	-1	0	***%			0	0%
	143	HEALTH INSURANCE			743		0	0%			0	0%
	144	F.I.C.A.			667		0	0%			0	0%
	145	P.E.R.S.			833		0	0%			0	0%
	210	OFFICE SUPPLIES					1,500	0%	2,000		2,000	133%
	228	EDUCATIONAL SUPPLIES					2,258	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE			56	7	400	2%	1,000		1,000	250%
	330	PUBLIC, SUBSCR, DUES, FEE					3,588	0	***%	1,340	1,340	*****%
	370	TRAVEL, MEALS, ETC			618	33	0	***%			0	0%
	380	TRAINING SERVICES					1,000	0%	706		706	71%
	398	OTHER CONTRACTED SERVICES	6,586	6,507	1,085	525	2,350	22%	2,500		2,500	106%
		CASH - 0										
		REV - \$7,546										
		Account:	6,586	6,507	13,475	4,152	7,508	55%	7,546	0	7,546	100%
440171 MATCH - MATERNAL CHILD HELTH												
	228	EDUCATIONAL SUPPLIES					0	0%	3,000		3,000	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	2,660		2,660	*****%
		Account:					0	***%	5,660	0	5,660	*****%
		Orgn:	6,586	6,507	13,475	4,152	7,508	55%	13,206	0	13,206	175%
		Fund:	6,586	6,507	13,475	4,152	7,508	55%	13,206	0	13,206	175%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM			18,785		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			66		0	0%			0	0%
	142	WORKERS' COMPENSATION			97	-1	0	***%			0	0%
	143	HEALTH INSURANCE			1,485		0	0%			0	0%
	144	F.I.C.A.			1,334		0	0%			0	0%
	145	P.E.R.S.			1,666		0	0%			0	0%
	210	OFFICE SUPPLIES					0	0%	1,880		1,880	*****%
	220	OPERATING SUPPLIES			10		0	0%			0	0%
	222	CHEMICAL,LAB & MED SUPP				916	4,379	21%	15,120		15,120	345%
	231	GAS, OIL, DIESEL, GREASE					2,000	0%	500		500	25%
	312	FREIGHT AND SHIPPING			20	14	0	***%	200		200	*****%
	330	PUBLIC, SUBSCR, DUES, FEE			168	929	2,000	46%	500		500	25%
	332	SOFTWARE SUBSCRIPTIONS			426		500	0%			0	0%
	370	TRAVEL, MEALS, ETC				940	0	***%	800		800	*****%
	398	OTHER CONTRACTED SERVICES	6,879	8,773			10,153	0%			0	0%
		CASH - \$12,153.72										
		REV - \$6879										
		Account:	6,879	8,773	24,057	2,798	19,032	15%	19,000	0	19,000	99%
		Orgn:	6,879	8,773	24,057	2,798	19,032	15%	19,000	0	19,000	99%
		Fund:	6,879	8,773	24,057	2,798	19,032	15%	19,000	0	19,000	99%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM	8,790	21,177	42,000	50%	50,000			50,000	119%	
	141	UNEMPLOYMENT INSURANCE	31	74	147	50%	200			200	136%	
	142	WORKERS' COMPENSATION	32	38	130	29%	200			200	154%	
	143	HEALTH INSURANCE	24	78	10,960	1%	10,960			10,960	100%	
	144	F.I.C.A.	672	1,620	3,217	50%	3,900			3,900	121%	
	145	P.E.R.S.	219	1,900	3,770	50%	4,500			4,500	119%	
	210	OFFICE SUPPLIES	4,346	3,999	2,700	148%	3,450			3,450	128%	
		Laptop										
	220	OPERATING SUPPLIES		1,403	0	***%				0	0%	
	222	CHEMICAL,LAB & MED SUPP		2,830	0	***%				0	0%	
	231	GAS, OIL, DIESEL, GREASE		188	0	***%				0	0%	
	312	FREIGHT AND SHIPPING		111	0	***%				0	0%	
	330	PUBLIC, SUBSCR, DUES, FEE		126	0	***%				0	0%	
	332	SOFTWARE SUBSCRIPTIONS		1,791	0	***%	1,000			1,000	*****%	
	363	REPAIR-MAINT OFFICE EQUIP		311	0	***%				0	0%	
	370	TRAVEL, MEALS, ETC		42	0	***%	790			790	*****%	
		Account:	14,114	35,688	62,924	57%	75,000	0		75,000	119%	
440190 IMMUNIZATION SERVICES												
	220	OPERATING SUPPLIES		12	0	***%				0	0%	
	231	GAS, OIL, DIESEL, GREASE		56	0	***%				0	0%	
	311	POSTAGE, BOX RENT ETC.		600	0	***%				0	0%	
	312	FREIGHT AND SHIPPING		42	0	***%				0	0%	
		Account:		710	0	***%	0	0		0	0%	
		Orgn:	14,114	36,398	62,924	58%	75,000	0		75,000	119%	
		Fund:	14,114	36,398	62,924	58%	75,000	0		75,000	119%	

CARBON COUNTY
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2978 TOBACCO PREVENTION GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440550 TOBACCO PREVENTION												
	111	SALARIES & WAGES - PERM					0	0%	26,000		26,000	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	100		100	*****%
	142	WORKERS' COMPENSATION					0	0%	100		100	*****%
	144	F.I.C.A.					0	0%	2,000		2,000	*****%
	145	P.E.R.S.					0	0%	2,300		2,300	*****%
	220	OPERATING SUPPLIES				9	0	***%			0	0%
	370	TRAVEL, MEALS, ETC				114	0	***%	3,700		3,700	*****%
	380	TRAINING SERVICES					0	0%	800		800	*****%
		Account:				123	0	***%	35,000	0	35,000	*****%
		Orgn:				123	0	***%	35,000	0	35,000	*****%
		Fund:				123	0	***%	35,000	0	35,000	*****%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
420765 CITY READINESS INITIATIVE												
	111	SALARIES & WAGES - PERM 10\$ PH Director				374	9,200	4%			0	0%
	141	UNEMPLOYMENT INSURANCE				1	40	3%			0	0%
	142	WORKERS' COMPENSATION				2	30	7%			0	0%
	143	HEALTH INSURANCE				46	1,100	4%			0	0%
	144	F.I.C.A.				25	3,220	1%			0	0%
	145	P.E.R.S.				34	3,770	1%			0	0%
	210	OFFICE SUPPLIES		7			2,000	0%	25,000		25,000	1250%
	231	GAS, OIL, DIESEL, GREASE				25	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE					700	0%			0	0%
	370	TRAVEL, MEALS, ETC			564	2,635	1,700	155%			0	0%
	380	TRAINING SERVICES				250	1,317	19%			0	0%
	398	OTHER CONTRACTED SERVICES 373 Consulting				18,437	15,000	123%	15,000		15,000	100%
	530	RENT					1,000	0%			0	0%
	949	OTHER MACHINERY & EQUIP Revenue 39,077			19,955		0	0%			0	0%
		Account:			20,526	21,829	39,077	56%	40,000	0	40,000	102%
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM				3,560	9,200	39%			0	0%
	141	UNEMPLOYMENT INSURANCE				12	35	34%			0	0%
	142	WORKERS' COMPENSATION				17	30	57%			0	0%
	143	HEALTH INSURANCE				274	1,100	25%			0	0%
	144	F.I.C.A.				253	710	36%			0	0%
	145	P.E.R.S.				319	830	38%			0	0%
	210	OFFICE SUPPLIES					4,500	0%			0	0%
	220	OPERATING SUPPLIES				60	0	***%	10,000		10,000	*****%
	222	CHEMICAL,LAB & MED SUPP				608	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE				362	1,000	36%			0	0%
	312	FREIGHT AND SHIPPING				121	300	40%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				260	1,300	20%			0	0%
	370	TRAVEL, MEALS, ETC				4,752	4,300	111%			0	0%
	380	TRAINING SERVICES				227	2,697	8%			0	0%
	398	OTHER CONTRACTED SERVICES 373 Consulting Revenues 41,002				18,438	15,000	123%	25,000		25,000	167%
	533	MACHINERY & EQUIP RENTAL				35	0	***%			0	0%
		Account:				29,298	41,002	71%	35,000	0	35,000	85%
440140 REGULATION AND INSPECTION												
	111	SALARIES & WAGES - PERM			8,012		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			28		0	0%			0	0%
	142	WORKERS' COMPENSATION			24	-1	0	***%			0	0%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
143	HEALTH INSURANCE				1,730		0	0%			0	0%
144	F.I.C.A.				441		0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE				1,638		0	0%			0	0%
332	SOFTWARE SUBSCRIPTIONS				300		0	0%			0	0%
370	TRAVEL, MEALS, ETC					486	0	***%			0	0%
	Account:				12,173	485	0	***%	0	0	0	0%
440150 COMMUNICABLE DISEASE CONTROL												
111	SALARIES & WAGES - PERM				40,917		0	0%			0	0%
141	UNEMPLOYMENT INSURANCE				143		240	0%			0	0%
142	WORKERS' COMPENSATION				237	-29	0	***%			0	0%
143	HEALTH INSURANCE				6,611		0	0%			0	0%
144	F.I.C.A.				3,037		0	0%			0	0%
145	P.E.R.S.				3,629		0	0%			0	0%
210	OFFICE SUPPLIES				352		0	0%			0	0%
220	OPERATING SUPPLIES				401		0	0%			0	0%
312	FREIGHT AND SHIPPING				3		0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE				265		0	0%			0	0%
	Account:				55,595	-29	240	-12%	0	0	0	0%
440190 IMMUNIZATION SERVICES												
111	SALARIES & WAGES - PERM				46,961		0	0%			0	0%
	Recoded to Account 440100 per BARS Chart of Accounts											
141	UNEMPLOYMENT INSURANCE				164		0	0%			0	0%
142	WORKERS' COMPENSATION				241	-3	0	***%			0	0%
143	HEALTH INSURANCE				3,713		0	0%			0	0%
144	F.I.C.A.				3,336		0	0%			0	0%
145	P.E.R.S.				4,165		0	0%			0	0%
220	OPERATING SUPPLIES				6,531		0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE				1,848		0	0%			0	0%
332	SOFTWARE SUBSCRIPTIONS				812		0	0%			0	0%
370	TRAVEL, MEALS, ETC				518		0	0%			0	0%
398	OTHER CONTRACTED SERVICES		77,321	67,785	26,916		0	0%			0	0%
	Account:		77,321	67,785	95,205	-3	0	***%	0	0	0	0%
	Orgn:		77,321	67,785	183,499	51,580	80,319	64%	75,000	0	75,000	93%
	Fund:		77,321	67,785	183,499	51,580	80,319	64%	75,000	0	75,000	93%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440190 IMMUNIZATION SERVICES												
	398	OTHER CONTRACTED SERVICES		5,395			0	0%			0	0%
		BEARTOOTH BILLINGS CLINIC - COVID-19 INCREASE PUBLIC HEALTH CAPACITY										
		Account:		5,395			0	***%	0	0	0	0%
		Orgn:		5,395			0	0%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

215 ENVIROMENTAL HEALTH / PUBLIC HEALTH OFFICER												
440190 IMMUNIZATION SERVICES												
	398	OTHER CONTRACTED SERVICES		68,469			0	0%	_____	_____		0 0%
	920	CAPITAL OUTLAY-BUILDINGS		4,930			0	0%	_____	_____		0 0%
		Account:		73,399			0	***%	0	0		0 0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		37,966			0	0%	_____	_____		0 0%
		Account:		37,966			0	***%	0	0		0 0%
		Orgn:		111,365			0	0%	0	0		0 0%
		Fund:		116,760			0	0%	0	0		0 0%

CARBON COUNTY
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2988 CTMG MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

216 MENTAL HEALTH CENTER												
440100 PUBLIC HEALTH SERVICES												
	370	TRAVEL, MEALS, ETC					70	0 ***%			0	0%
	Account:						70	0 ***%	0	0	0	0%
440400 MENTAL HEALTH CENTER												
	111	SALARIES & WAGES - PERM				9,099	9,300	98%	93,600		93,600	1006%
	141	UNEMPLOYMENT INSURANCE		3,219		398	35	***%	330		330	943%
	142	WORKERS' COMPENSATION		18		54	30	180%	290		290	967%
	143	HEALTH INSURANCE		671		271	2,195	12%	22,000		22,000	1002%
	144	F.I.C.A.		184		560	715	78%	7,160		7,160	1001%
	145	P.E.R.S.		285		844	840	100%	8,490		8,490	1011%
	210	OFFICE SUPPLIES		630		32	0	***%	9,700		9,700	*****%
		2 cell phones - \$1200										
		Workstation supplies/Equipment \$6,500										
		Office Supplies \$2,000										
	228	EDUCATIONAL SUPPLIES					500	0%	4,000		4,000	800%
	312	FREIGHT AND SHIPPING		3			0	0%	130		130	*****%
	330	PUBLIC, SUBSCR, DUES, FEE		764		635	500	127%			0	0%
	345	TELEPHONE					0	0%	1,200		1,200	*****%
	357	OTHER PROFESSIONAL SERV	7,154	22,805	5,000		0	0%			0	0%
		Contract No. 23-101-74104-0 Crisis Diversion Grants 1/1/2023-6/30/2024					\$186,340					
	363	REPAIR-MAINT OFFICE EQUIP				801	0	***%			0	0%
	370	TRAVEL, MEALS, ETC		728		790	885	89%			0	0%
	398	OTHER CONTRACTED SERVICES					0	0%	20,000		20,000	*****%
	Account:		7,154	23,533	10,774	13,484	15,000	90%	166,900	0	166,900	1112%
	Orgn:		7,154	23,533	10,774	13,554	15,000	90%	166,900	0	166,900	1112%
	Fund:		7,154	23,533	10,774	13,554	15,000	90%	166,900	0	166,900	1112%

2989 IMMUNIZATION GRANT - COVID

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	398	OTHER CONTRACTED SERVICES			1,600		0	0%			0	0%
		Training Services										
		Account:			1,600		0	***%	0	0	0	0%
440190 IMMUNIZATION SERVICES												
	210	OFFICE SUPPLIES			2,131	15,000	0%	15,000		15,000	100%	
	220	OPERATING SUPPLIES			4,861	10,000	0%	10,000		10,000	100%	
	222	CHEMICAL,LAB & MED SUPP				15,000	0%	45,000		45,000	300%	
	312	FREIGHT AND SHIPPING			15	0	0%	5,000		5,000	*****%	
	330	PUBLIC, SUBSCR, DUES, FEE				10,000	0%	10,000		10,000	100%	
	332	SOFTWARE SUBSCRIPTIONS			346	1,000	0%	1,000		1,000	100%	
	363	REPAIR-MAINT OFFICE EQUIP				10,000	0%	10,000		10,000	100%	
	370	TRAVEL, MEALS, ETC			1,152	10,000	0%	10,000		10,000	100%	
	390	OTHER PURCHASED SERVICES			5,590	0	0%	5,000		5,000	*****%	
	947	OFFICE MACHINERY & EQUIP.				0	0%	40,000		40,000	*****%	
		Account:			14,095	71,000	0%	151,000	0	151,000	212%	
		Orgn:			15,695	71,000	0%	151,000	0	151,000	212%	
		Fund:			15,695	71,000	0%	151,000	0	151,000	212%	

CARBON COUNTY
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2990 PUBLIC HEALTH WORKFORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM .8 RN					0	0%	72,000		72,000	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	260		260	*****%
	142	WORKERS' COMPENSATION					0	0%	230		230	*****%
	143	HEALTH INSURANCE					0	0%	11,000		11,000	*****%
	144	F.I.C.A.					0	0%	5,510		5,510	*****%
	145	P.E.R.S.					0	0%	6,530		6,530	*****%
	210	OFFICE SUPPLIES					0	0%	6,000		6,000	*****%
		Account:					0	***%	101,530	0	101,530	*****%
		Orgn:					0	0%	101,530	0	101,530	*****%
		Fund:					0	0%	101,530	0	101,530	*****%

2991 SCHOOL HEALTH - ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	220	OPERATING SUPPLIES				34	0	***%			0	0%
		Account:				34	0	***%	0	0	0	0%
440170 MATERNAL & CHILD HEALTH												
	111	SALARIES & WAGES - PERM		7,400	100,624	91,000	111%				0	0%
	141	UNEMPLOYMENT INSURANCE		26	352	320	110%				0	0%
	142	WORKERS' COMPENSATION		23	482	285	169%				0	0%
	143	HEALTH INSURANCE		1,730	17,341	21,920	79%				0	0%
	144	F.I.C.A.		407	6,741	6,965	97%				0	0%
	145	P.E.R.S.		656	9,026	8,165	111%				0	0%
	210	OFFICE SUPPLIES		5,382	4,861	9,472	51%				0	0%
		computer										
	220	OPERATING SUPPLIES			6,433	7,000	92%				0	0%
	222	CHEMICAL, LAB & MED SUPP			204	12,000	2%				0	0%
	228	EDUCATIONAL SUPPLIES			83	5,000	2%				0	0%
	231	GAS, OIL, DIESEL, GREASE		69	1,584	7,000	23%				0	0%
	232	MOTOR VEHICLE PARTS			509	0	***%				0	0%
	311	POSTAGE, BOX RENT ETC.				500	0%				0	0%
	312	FREIGHT AND SHIPPING			156	0	***%				0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		177	920	1,000	92%				0	0%
	332	SOFTWARE SUBSCRIPTIONS			3,018	1,000	302%				0	0%
	345	TELEPHONE			1,061	1,100	96%				0	0%
	361	REPAIR & MAINT MOTOR VEH			240	0	***%				0	0%
	363	REPAIR-MAINT OFFICE EQUIP			1,309	0	***%				0	0%
	370	TRAVEL, MEALS, ETC			244	5,000	5%				0	0%
		Rev 177,727										
	380	TRAINING SERVICES			1,589	0	***%				0	0%
		Account:		15,870	156,777	177,727	88%		0	0	0	0%
		Orgn:		15,870	156,811	177,727	88%		0	0	0	0%
		Fund:		15,870	156,811	177,727	88%		0	0	0	0%

2992 CHA / VISTA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE				424	0	***%			0	0%
	370	TRAVEL, MEALS, ETC				712	0	***%			0	0%
	390	OTHER PURCHASED SERVICES				2,450	10,000	25%	8,627		8,627	86%
		COMMUNITY HEALTH NEEDS ASSESSMENT										
	398	OTHER CONTRACTED SERVICES				5,754	0	***%			0	0%
		Account:				9,340	10,000	93%	8,627	0	8,627	86%
440190 IMMUNIZATION SERVICES												
	231	GAS, OIL, DIESEL, GREASE				33	0	***%			0	0%
		Account:				33	0	***%	0	0	0	0%
		Orgn:				9,373	10,000	94%	8,627	0	8,627	86%
		Fund:				9,373	10,000	94%	8,627	0	8,627	86%

2993 COVID Health Equity Grant

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM				37,845	38,062	99%	35,000	636	35,636	94%
	141	UNEMPLOYMENT INSURANCE				102	0	***%	125		125	*****%
	142	WORKERS' COMPENSATION				124	0	***%	110		110	*****%
	143	HEALTH INSURANCE				10,745	11,419	94%	7,700		7,700	67%
	144	F.I.C.A.				1,599	0	***%	2,680		2,680	*****%
	145	P.E.R.S.				2,603	0	***%	3,230		3,230	*****%
		70% 1FTE Clerk										
	210	OFFICE SUPPLIES				119	7,150	2%	2,150		2,150	30%
	220	OPERATING SUPPLIES				11	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE				162	0	***%			0	0%
	332	SOFTWARE SUBSCRIPTIONS				496	0	***%			0	0%
	370	TRAVEL, MEALS, ETC				738	4,000	18%	4,000		4,000	100%
	380	TRAINING SERVICES				100	0	***%			0	0%
		Account:				54,644	60,631	90%	54,995	636	55,631	91%
440190 IMMUNIZATION SERVICES												
	220	OPERATING SUPPLIES				27	0	***%			0	0%
		Account:				27	0	***%	0	0	0	0%
		Orgn:				54,671	60,631	90%	54,995	636	55,631	91%
		Fund:				54,671	60,631	90%	54,995	636	55,631	91%

2994 CONGREGATE LIVING COORD. / DIS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440140 REGULATION AND INSPECTION												
	111	SALARIES & WAGES - PERM				26,071	26,220	99%			0	0%
	141	UNEMPLOYMENT INSURANCE				106	95	112%			0	0%
	142	WORKERS' COMPENSATION				78	85	92%			0	0%
	143	HEALTH INSURANCE				5,571	5,260	106%			0	0%
	144	F.I.C.A.				1,512	100	***%			0	0%
	145	P.E.R.S.				2,720	2,360	115%			0	0%
	210	OFFICE SUPPLIES					2,000	0%			0	0%
	220	OPERATING SUPPLIES					1,000	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE					500	0%			0	0%
	332	SOFTWARE SUBSCRIPTIONS					500	0%			0	0%
	370	TRAVEL, MEALS, ETC					589	0%			0	0%
		REV 39,709										
		Account:				36,058	39,709	91%	0	0	0	0%
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM				96,692	66,000	147%			0	0%
	141	UNEMPLOYMENT INSURANCE				338	240	141%			0	0%
	142	WORKERS' COMPENSATION				545	210	260%			0	0%
	143	HEALTH INSURANCE				10,616	10,960	97%			0	0%
	144	F.I.C.A.				6,582	3,520	187%			0	0%
	145	P.E.R.S.				8,673	5,920	147%			0	0%
	210	OFFICE SUPPLIES					1,000	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE					1,000	0%			0	0%
	370	TRAVEL, MEALS, ETC					1,961	0%			0	0%
		rev 91811										
		Account:				123,446	91,811	134%	0	0	0	0%
		Orgn:				159,504	131,520	121%	0	0	0	0%
		Fund:				159,504	131,520	121%	0	0	0	0%

2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
310 AMERICAN RESCUE PLAN ACT (ARPA)												
411241 BUILDING IMPROVEMENTS ARPA												
	920	CAPITAL OUTLAY-BUILDINGS				687,303	1,266,997	54%	809,114	81,972	891,086	70%
		Account:				687,303	1,266,997	54%	809,114	81,972	891,086	70%
420461 CLARKS FORK FIRE APRA												
	221	OPERATING SUPPLIES - ARPA			28,045		0	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO					15,655	0%			0	0%
		Account:			28,045		15,655	0%	0	0	0	0%
420731 JOLIET EMS - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO			23,500		0	0%			0	0%
		Account:			23,500		0	***%	0	0	0	0%
430001 PUBLIC WORKS - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO				26,044		0	***%		0	0%
		Fromberg EWP										
		Account:				26,044		0	***%	0	0	0%
430263 JOLIET COMMUNITY DEV ARPA												
	358	PROFESSIONAL SERVICES - A			9,765		0	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO				34,200	20,235	169%			0	0%
		Account:			9,765	34,200	20,235	169%	0	0	0	0%
430521 ROBERTS W&S - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO			90,000		0	0%			0	0%
		Account:			90,000		0	***%	0	0	0	0%
430522 TOWN OF JOLIET-ARPA												
	354	ARCHITECT,ENGINEER,SURVEY			162		0	0%			0	0%
	935	IMPROVEMENTS - NOT BUILDI					299,838	0%			0	0%
		Account:			162		299,838	0%	0	0	0	0%
430523 BELFRY W&S-ARPA												
	790	OTHER GRANTS, CONTRIBUTIO			27,041		2,959	0%	2,959		2,959	100%
		Account:			27,041		2,959	0%	2,959	0	2,959	100%
430641 EDGAR SEWER-ARPA												
	935	IMPROVEMENTS - NOT BUILDI					75,000	0%	75,000		75,000	100%
		Account:					75,000	0%	75,000	0	75,000	100%
450201 FROMBERG LEGION ARPA												
	790	OTHER GRANTS, CONTRIBUTIO			12,438		31,062	0%	31,062		31,062	100%
		Account:			12,438		31,062	0%	31,062	0	31,062	100%

CARBON COUNTY
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2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
450301	RL SENIORS ARPA											
369	OTHER REPAIR & MAINT.				43,700	0	0%				0	0%
790	OTHER GRANTS, CONTRIBUTIO					0	0%	1,500			1,500	*****%
	Commodoties match											
	Account:				43,700	0	***%	1,500	0		1,500	*****%
450302	BOYD SENIORS ARPA											
790	OTHER GRANTS, CONTRIBUTIO				23,612	6,388	0%	7,888			7,888	123%
	6388											
	1500 commodities											
	Account:				23,612	6,388	0%	7,888	0		7,888	123%
450303	BRIDGER SENIORS ARPA											
221	OPERATING SUPPLIES - ARPA				4,750	0	0%				0	0%
230	REPAIR & MAINT SUPPLIES				794	0	0%				0	0%
366	REPAIR & MAINT - BUILDING				980	0	0%				0	0%
790	OTHER GRANTS, CONTRIBUTIO				15,956	4,989	54%	4,031			4,031	43%
	2531											
	1500 commodities											
	Account:				22,480	4,989	54%	4,031	0		4,031	43%
450304	FROMBERG SENIORS ARPA											
790	OTHER GRANTS, CONTRIBUTIO					30,000	0%	26,500			26,500	88%
	25000											
	1500 Commodities											
	Account:					30,000	0%	26,500	0		26,500	88%
450305	BELFRY SENIORS ARPA											
790	OTHER GRANTS, CONTRIBUTIO					30,000	0%	26,500			26,500	88%
	25000											
	1500 Commodities											
	Account:					30,000	0%	26,500	0		26,500	88%
450306	JOLIET SENIORS ARPA											
790	OTHER GRANTS, CONTRIBUTIO					30,000	0%	26,500			26,500	88%
	25000											
	1500 Commodities											
	Account:					30,000	0%	26,500	0		26,500	88%
450307	CARBON STILLWATER SENIORS - ARPA											
790	OTHER GRANTS, CONTRIBUTIO				1,523	0	***%				0	0%
	Account:				1,523	0	***%	0	0		0	0%
460121	RL FRIENDS LIBRARY - ARPA											
210	OFFICE SUPPLIES				252	0	0%				0	0%
790	OTHER GRANTS, CONTRIBUTIO				1,000	5,400	86%	848			848	14%
	Account:				1,252	5,400	86%	848	0		848	13%

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2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

460122	JOLIET COMMUNITY CNTR	ARPA										
	358	PROFESSIONAL SERVICES - A			5,345		0	0%				0
	790	OTHER GRANTS, CONTRIBUTIO				6,686	0	***%	4,004			4,004
		Account:			5,345	6,686	0	***%	4,004	0		4,004

460151	LIBRARY BOARD	APRA										
	210	OFFICE SUPPLIES					30,000	0%				0
	358	PROFESSIONAL SERVICES - A					15,000	0%				0
	790	OTHER GRANTS, CONTRIBUTIO				7,928	0	***%	37,071			37,071
		Account:				7,928	45,000	18%	37,071	0		37,071

460152	JOLIET LIBRARY FRIENDS	ARPA										
	790	OTHER GRANTS, CONTRIBUTIO					1,000	0%	1,000			1,000
		Account:					1,000	0%	1,000	0		1,000

470261	RL COMMUNITY FOUNDATION	ARPA										
	790	OTHER GRANTS, CONTRIBUTIO				19,300	20,000	97%				0
		Account:				19,300	20,000	97%	0	0		0

	Orgn:				287,340	793,373	1,889,676	42%	1,053,977	81,972		1,135,949

	Fund:				287,340	793,373	1,889,676	42%	1,053,977	81,972		1,135,949

CARBON COUNTY
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2996 LATCF

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

312 LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (LATCF)

411242 BUILDING IMPROVEMENTS - LATCF

910 LAND						587,303	919,753	64%	332,450	919,753	1,252,203	136%
	Account:					587,303	919,753	64%	332,450	919,753	1,252,203	136%
	Orgn:					587,303	919,753	64%	332,450	919,753	1,252,203	136%
	Fund:					587,303	919,753	64%	332,450	919,753	1,252,203	136%

CARBON COUNTY
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
	944	TRANSPORTATION EQUIPMENT		29,370		44,120	49,120	90%	35,000		35,000	71%
		Dist 2 Commissioner Vehicle 35,000										
		Account:		29,370		44,120	49,120	90%	35,000	0	35,000	71%
		Orgn:		29,370		44,120	49,120	90%	35,000	0	35,000	71%

CARBON COUNTY
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER												
410640 GENERAL ELECTIONS												
	947	OFFICE MACHINERY & EQUIP.					8,000	0%	10,000		10,000	125%
		CASH \$8,000 - Future Election Machine Purchases										
		REV \$2,000										
		Account:					8,000	0%	10,000	0	10,000	125%
		Orgn:					8,000	0%	10,000	0	10,000	125%

08/31/23
14:57:28

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.					2,000	0%	10,000		10,000	500%
		Copier Replacement 9,738										
		Account:					2,000	0%	10,000	0	10,000	500%
		Orgn:					2,000	0%	10,000	0	10,000	500%

08/31/23
14:57:28

CARBON COUNTY
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.					3,000	0%	5,000		5,000	167%
		NEW COPY MACHINE 2027										
		Cash \$3,000										
		Trasf \$2,000										
		Account:					3,000	0%	5,000	0	5,000	166%
		Orgn:					3,000	0%	5,000	0	5,000	166%

CARBON COUNTY
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

213 COUNTY BUILDING												
411240 IMPROVEMENTS												
	366	REPAIR & MAINT - BUILDING					73,000	0%	73,000		73,000	100%
		Admin. Elevator Modernization \$73,000 (PREPAID 22-23)										
	920	CAPITAL OUTLAY-BUILDINGS					24,500	0%	24,500		24,500	100%
		Account:					97,500	0%	97,500	0	97,500	100%
420100 LAW ENFORCEMENT SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE		96			0	0%			0	0%
	354	ARCHITECT,ENGINEER,SURVEY	155,366	12,782			0	0%			0	0%
		JAIL/LAW AND JUSTICE PLANNING/DESIGN										
	370	TRAVEL, MEALS, ETC		108			0	0%			0	0%
	910	LAND		354,519			0	0%			0	0%
		Account:	155,366	367,505			0	***%	0	0	0	0%
		Orgn:	155,366	367,505			97,500	0%	97,500	0	97,500	100%

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

215 ENVIROMENTAL HEALTH / PUBLIC HEALTH OFFICER												
410100 LEGISLATIVE SERVICES												
	947	OFFICE MACHINERY & EQUIP.			8,815		0	0%			0	0%
		Account:			8,815		0	***%	0	0	0	0%
440160 ENVIRONMENTAL HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT			33,418	1,257	0%	9,859		9,859	784%	
		Rev \$12,000										
		Cash -\$2,141.43										
	947	OFFICE MACHINERY & EQUIP.				0	0%	4,418		4,418	*****%	
		COPIER REPLACEMENT 2027										
		Account:			33,418	1,257	0%	14,277	0	14,277	1135%	
		Orgn:			42,233	1,257	0%	14,277	0	14,277	1135%	

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
	947	OFFICE MACHINERY & EQUIP.					0	0%	4,000		4,000	*****%
		Copier Replacement										
		Account:					0	***%	4,000	0	4,000	*****%
		Orgn:					0	0%	4,000	0	4,000	*****%

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			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

245 GIS												
411851 GIS / RURAL ADDRESSING												
	944	TRANSPORTATION EQUIPMENT				56,127	52,600	107%	15,260		15,260	29%
	947	OFFICE MACHINERY & EQUIP.					7,587	0%			0	0%
		Account:				56,127	60,187	93%	15,260	0	15,260	25%
		Orgn:				56,127	60,187	93%	15,260	0	15,260	25%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	944	TRANSPORTATION EQUIPMENT					8,900	0%	18,900		18,900	212%
	947	OFFICE MACHINERY & EQUIP.					4,000	0%			0	0%
		Account:					12,900	0%	18,900	0	18,900	146%
		Orgn:					12,900	0%	18,900	0	18,900	146%
		Fund:	155,366	396,875	42,233	100,247	233,964	43%	209,937	0	209,937	89%

4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	233	MACHINERY & EQUIP PARTS					0	0%	250,000		250,000	*****%
		future Repeater replacements 25 x \$10,000										
	945	COMMUNICATION EQUIPMENT					463,768	0%	213,768		213,768	46%
		Portion of new Tower Sites (Joliet / Roscoe)										
		CASH 463,768										
		\$7,782 REPEATER SALE										
		\$455,986 ICE SETTLEMENT										
		Account:					463,768	0%	463,768	0	463,768	100%
420750 911 CENTRAL EMERG DISPATCH												
	945	COMMUNICATION EQUIPMENT					0	0%	25,000		25,000	*****%
		Account:					0	***%	25,000	0	25,000	*****%
		Orgn:					463,768	0%	488,768	0	488,768	105%
		Fund:					463,768	0%	488,768	0	488,768	105%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

220 AIRPORT												
430301 RED LODGE AIRPORT												
369	OTHER REPAIR & MAINT.		20,000			35,200	160,193	22%	137,610		137,610	86%
	Cash	122,609.88										
	Aeronautics											
	Transfer	15,000										
950	CONSTRUCTION			22,500	29,500	29,500	25,000	118%			0	0%
	new Taxiway paving											
	Account:		20,000	22,500	64,700	185,193	35%	137,610	0	137,610	74%	
430302 BRIDGER AIRPORT												
312	FREIGHT AND SHIPPING				415		0	0%			0	0%
369	OTHER REPAIR & MAINT.		43,943	11,303		95,972	0%	180,427		180,427	188%	
	Cash	95738.69										
	Aeronautics	69,689										
	Transfer	15,000										
930	IMPROVEMENTS - NOT BLDGS		20,100				0	0%			0	0%
	Account:		64,043	11,718		95,972	0%	180,427	0	180,427	188%	
	Orgn:		84,043	34,218	64,700	281,165	23%	318,037	0	318,037	113%	
	Fund:		84,043	34,218	64,700	281,165	23%	318,037	0	318,037	113%	

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4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
470	FABRIC MATERIALS-ASPHALT						50,000	0%	75,000		75,000	150%
	Joliet Cooney Striping/Chip Seal	\$50,000 + \$25000										
920	CAPITAL OUTLAY-BUILDINGS						150,000	0%	215,000		215,000	143%
	Bridger Shop expansion	\$100,000 + 65000										
	RL Sand Shed	\$50,000										
941	MACHINERY & EQUIPMENT		68,298	15,891	63,500	325,579	94,420	345%	98,647		98,647	104%
	BRIDGER	49,000.90										
	JOLIET	70,125.12										
	RED LODGE	(20,487)										
944	TRANSPORTATION EQUIPMENT						67,500	0%	143,740		143,740	213%
	BRIDGER	10,000										
	JOLIET	60,000										
	RED LODGE	73,739.50										
	Account:		68,298	15,891	63,500	325,579	361,920	90%	532,387	0	532,387	147%
	Orgn:		68,298	15,891	63,500	325,579	361,920	90%	532,387	0	532,387	147%
	Fund:		68,298	15,891	63,500	325,579	361,920	90%	532,387	0	532,387	147%

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4005 FAIR CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

251 FAIRS												
460200 FAIRS												
930	IMPROVEMENTS - NOT BLDGS			19,000		11,035	55,919	20%	54,884		54,884	98%
	Bleachers \$50,000(22-23)											
	CASH \$44,884											
	REV \$10,000											
	Account:			19,000		11,035	55,919	20%	54,884	0	54,884	98%
	Orgn:			19,000		11,035	55,919	20%	54,884	0	54,884	98%
	Fund:			19,000		11,035	55,919	20%	54,884	0	54,884	98%

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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	944	TRANSPORTATION EQUIPMENT	50,433				148,305	0%	193,000	53,219	246,219	166%
		CASH \$1191,735.62,000										
		REV \$54,483										
		Account:	50,433				148,305	0%	193,000	53,219	246,219	166%
		Orgn:	50,433				148,305	0%	193,000	53,219	246,219	166%
		Fund:	50,433				148,305	0%	193,000	53,219	246,219	166%

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4007 LAND INFORMATION CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	947	OFFICE MACHINERY & EQUIP. FUTURE COPIER REPLACEMENT Cash \$2405 Rev \$2000			10,095		2,405	0%	4,405		4,405	183%
		Account:			10,095		2,405	0%	4,405	0	4,405	183%
		Orgn:			10,095		2,405	0%	4,405	0	4,405	183%
		Fund:			10,095		2,405	0%	4,405	0	4,405	183%

4008 EXTENSION CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
944	TRANSPORTATION EQUIPMENT						9,283	0%	15,283		15,283	165%
	VEHICLE REPLACEMENT 2027-2028											
	\$9283 CASH											
	\$6,000 REV											
947	OFFICE MACHINERY & EQUIP.			8,717			0	0%			0	0%
	Account:			8,717			9,283	0%	15,283	0	15,283	164%
	Orgn:			8,717			9,283	0%	15,283	0	15,283	164%
	Fund:			8,717			9,283	0%	15,283	0	15,283	164%

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4009 DISTRICT COURT CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

208 DISTRICT COURT

410331 ADMINISTRATION

947	OFFICE MACHINERY & EQUIP.					2,000	0%	4,000		4,000	200%
	COPIER REPLACEMENT 2027										
	Account:					2,000	0%	4,000	0	4,000	200%
	Orgn:					2,000	0%	4,000	0	4,000	200%
	Fund:					2,000	0%	4,000	0	4,000	200%

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4010 FACILITIES CONSTRUCTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

213 COUNTY BUILDING

411240 IMPROVEMENTS

920 CAPITAL OUTLAY-BUILDINGS
CEDARWOOD BUILDING

Account:

Orgn:

Fund:

0	0%	405,000		405,000	*****%
0	***%	405,000	0	405,000	*****%
0	0%	405,000	0	405,000	*****%
0	0%	405,000	0	405,000	*****%

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4011 PUBLIC HEALTH CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT					5,000	0%	10,000		10,000	200%
		VEHICLE REPLACEMENTS										
		Account:					5,000	0%	10,000	0	10,000	200%
		Orgn:					5,000	0%	10,000	0	10,000	200%
		Fund:					5,000	0%	10,000	0	10,000	200%

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4431 JUNK VEHICLE CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	930	IMPROVEMENTS - NOT BLDGS					45,284	0%	55,284		55,284	122%
		FENCE FOR STORAGE YARD										
		CASH 37,287										
		REV 7,997										
		Account:					45,284	0%	55,284	0	55,284	122%
		Orgn:					45,284	0%	55,284	0	55,284	122%
		Fund:					45,284	0%	55,284	0	55,284	122%
Grand Total:			15,336,491	15,517,448	14,577,481	20,013,589	31,005,203		35,025,082	961,585	35,986,667	