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CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2022 - 2023

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Report ID: B240A2

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
410000	GENERAL GOVERNMENT											
199	GASB 68		40,265	41,898	124,398		0	0%			0	0%
	Account:		40,265	41,898	124,398		0	***%	0	0	0	0%
420000	PUBLIC SAFETY											
199	GASB 68		9,578	12,506	33,911		0	0%			0	0%
	Account:		9,578	12,506	33,911		0	***%	0	0	0	0%
430000	PUBLIC WORKS											
199	GASB 68		26,055	26,294	75,557		0	0%			0	0%
	Account:		26,055	26,294	75,557		0	***%	0	0	0	0%
440000	PUBLIC HEALTH											
199	GASB 68		2,048	2,086	6,490		0	0%			0	0%
	Account:		2,048	2,086	6,490		0	***%	0	0	0	0%
450000	SOCIAL AND ECONOMIC SERVICES											
199	GASB 68		819	846	2,708		0	0%			0	0%
	Account:		819	846	2,708		0	***%	0	0	0	0%
460000	CULTURE AND RECREATION											
199	GASB 68			134	903		0	0%			0	0%
	Account:			134	903		0	***%	0	0	0	0%
	Orgn:		78,765	83,764	243,967		0	0%	0	0	0	0%

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For the Year: 2022 - 2023

1000 GENERAL FUND			Actuals		Current	%	Prelim.	Budget	Final	%	
Org	Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23
201 COMMISSIONERS											
410100 LEGISLATIVE SERVICES											
111	SALARIES & WAGES - PERM		205,322	195,361	176,750	221,146	223,000	99%	236,000	236,000	106%
141	UNEMPLOYMENT INSURANCE				60	39	0	***%		0	0%
142	WORKERS' COMPENSATION		1,042	950	1,186	1,318	1,500	88%	1,500	1,500	100%
143	HEALTH INSURANCE		25,873	27,234	19,585	19,828	29,340	68%	23,000	23,000	78%
144	F.I.C.A.		15,476	14,895	13,407	16,890	17,060	99%	18,500	18,500	108%
145	P.E.R.S.		17,596	16,938	15,501	19,616	19,780	99%	21,500	21,500	109%
210	OFFICE SUPPLIES		663	2,920	1,644	84	4,500	2%	7,000	7,000	156%
	Computer Dist.										
220	OPERATING SUPPLIES			322			0	0%		0	0%
231	GAS, OIL, DIESEL, GREASE		951	1,148	1,171	1,072	1,200	89%	2,000	2,000	167%
232	MOTOR VEHICLE PARTS		271	1,167	462	384	3,500	11%	3,500	3,500	100%
239	TIRES, TUBES ETC.		789	2,014		20	2,200	1%	2,200	2,200	100%
	all 3 tires										
311	POSTAGE, BOX RENT ETC.		190		2,877	2,550	350	729%	500	500	143%
312	FREIGHT AND SHIPPING		3	7	29	15	10	150%	15	15	150%
330	PUBLIC, SUBSCR, DUES, FEE		21,634	19,539	21,850	22,036	23,000	96%	23,000	23,000	100%
	MACO DUES - \$10,213										
	NACO DUES - \$450										
	OIL,GAS,COAL DUES - \$1181.74										
	FED MINERAL ROYALTY DUES - \$252.68										
	RC&D EDD & DUES - \$4,737										
	AGENDAS - \$2600										
345	TELEPHONE		1,130	1,237	1,514	1,480	1,540	96%	1,540	1,540	100%
	2 IPAD BROADBAND CARDS - 530/YR										
	2 CELL PHONES - 1010/YR										
355	DATA PROCESSING SERVICES			307	125		500	0%	500	500	100%
	PD LAPTOP SETUP										
361	REPAIR & MAINT MOTOR VEH		322	1,169	459	378	1,300	29%	1,300	1,300	100%
363	REPAIR-MAINT OFFICE EQUIP		550	665	514	492	500	98%	500	500	100%
370	TRAVEL, MEALS, ETC		4,286	1,479	1,416	913	4,500	20%	5,500	5,500	122%
	1500/COMM (legislative year)										
	500 Admin										
	500 MACo District meeting										
	Account:		296,098	287,352	258,550	308,261	333,780	92%	348,055	0	348,055 104%
410400 ADMINISTRATIVE SERVICES											
111	SALARIES & WAGES - PERM		70,435	95,695	124,284	83,665	88,000	95%	90,000	90,000	102%
	Admin officer										
141	UNEMPLOYMENT INSURANCE		317	239	311	293	300	98%	350	350	117%
142	WORKERS' COMPENSATION		716	935	405	260	310	84%	300	300	97%
143	HEALTH INSURANCE		8,635	16,281	19,654	10,800	14,710	73%	10,960	10,960	75%
144	F.I.C.A.		5,073	7,081	9,071	5,997	6,710	89%	6,900	6,900	103%
145	P.E.R.S.		6,036	8,293	10,900	7,421	7,850	95%	8,000	8,000	102%
210	OFFICE SUPPLIES						0	0%		500	500 *****%
	Phone Ear piece / lifter										
	Account:		91,212	128,524	164,625	108,436	117,880	92%	116,510	500	117,010 99%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
410800	PERSONNEL SERVICES											
	111	SALARIES & WAGES - PERM				22,382	49,000	46%	61,000		61,000	124%
	141	UNEMPLOYMENT INSURANCE				78	180	43%	250		250	139%
	142	WORKERS' COMPENSATION				64	150	43%	200		200	133%
	143	HEALTH INSURANCE				5,694	4,890	116%	10,960		10,960	224%
	144	F.I.C.A.				1,682	3,790	44%	4,700		4,700	124%
	145	P.E.R.S.				1,985	4,350	46%	5,500		5,500	126%
	210	OFFICE SUPPLIES				2,373	0	***%	4,000		4,000	****%
		Laptop \$3,000										
		ENVELOPES \$200										
	231	GAS, OIL, DIESEL, GREASE				41	0	***%		200	200	****%
	311	POSTAGE, BOX RENT ETC.				58	0	***%		500	500	****%
		STAMPED ENVELOPES \$360										
	312	FREIGHT AND SHIPPING				2	0	***%		50	50	****%
	330	PUBLIC, SUBSCR, DUES, FEE				219	0	***%		500	500	****%
		JOB POSTINGS										
	345	TELEPHONE					0	0%	350		350	****%
	370	TRAVEL, MEALS, ETC				578	0	***%		1,000	1,000	****%
	390	OTHER PURCHASED SERVICES				55	0	***%		1,000	1,000	****%
		PRE EMPLOYMENT SCREENINGS										
		Account:				35,211	62,360	56%	86,960	3,250	90,210	144%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS		4,000	31,000	20,000	20,000	100%	20,000	3,490	23,490	117%
		CIP replace Bridger Commissioner Vehicle 2023		\$18,490								
		CIP replace Joliet Commissioner Vehicle 2025		\$9,000								
		Account:		4,000	31,000	20,000	20,000	100%	20,000	3,490	23,490	117%
	Orgn:	387,310	419,876	454,175	471,908	534,020	88%	571,525	7,240	578,765	108%	

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410545 TAX APPEAL												
	111	SALARIES & WAGES - PERM					0	0%	2,500		2,500	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	10		10	*****%
	142	WORKERS' COMPENSATION					0	0%	10		10	*****%
	144	F.I.C.A.					0	0%	200		200	*****%
	145	P.E.R.S.					0	0%	250		250	*****%
	210	OFFICE SUPPLIES					0	0%	200		200	*****%
	311	POSTAGE, BOX RENT ETC.					0	0%	200		200	*****%
		Account:					0	***%	3,370	0	3,370	*****%
410630 PRIMARY ELECTIONS												
	111	SALARIES & WAGES - PERM		39,106		45,000	50,000	90%			0	0%
	141	UNEMPLOYMENT INSURANCE		97		152	175	87%			0	0%
	142	WORKERS' COMPENSATION	40	204	3	342	320	107%			0	0%
	143	HEALTH INSURANCE		6,838		6,379	6,850	93%			0	0%
		70% DPTY/ELECTION ADMIN HEALTH INS										
	144	F.I.C.A.		2,841		3,198	3,830	83%			0	0%
	145	P.E.R.S.		3,391		3,858	4,440	87%			0	0%
	210	OFFICE SUPPLIES		8,938		6,989	7,500	93%			0	0%
	220	OPERATING SUPPLIES				370	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%			0	0%
	311	POSTAGE, BOX RENT ETC.		12,315		18,040	18,000	100%			0	0%
		CCDF Special Election Postage										
	312	FREIGHT AND SHIPPING		1,450		1,522	1,500	101%			0	0%
	320	PRINTING, BINDING ETC.		7,041	1,785	10,385	20,000	52%			0	0%
		CCDF Special, Municipal, Primary ballots										
	330	PUBLIC, SUBSCR, DUES, FEE		1,776		2,615	3,000	87%			0	0%
		MACR - 500										
	332	SOFTWARE SUBSCRIPTIONS				31	0	***%			0	0%
	345	TELEPHONE				212	0	***%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP				5,430	6,000	91%			0	0%
	370	TRAVEL, MEALS, ETC		125		1,148	500	230%			0	0%
		MACRs										
		Election Training										
	390	OTHER PURCHASED SERVICES		9,094		19,996	25,000	80%			0	0%
		Account:	40	93,216	1,788	125,667	148,115	85%	0	0	0	0%
410640 GENERAL ELECTIONS												
	111	SALARIES & WAGES - PERM	33,738		44,453		0	0%	59,000		59,000	*****%
		80% Election Admin @90% EB (increase from 85%)										
	141	UNEMPLOYMENT INSURANCE	152		111		0	0%	250		250	*****%
	142	WORKERS' COMPENSATION	171		372	-1	0	***%	400		400	*****%
	143	HEALTH INSURANCE	6,044		6,838		0	0%	8,800		8,800	*****%
	144	F.I.C.A.	2,398		3,251		0	0%	4,600		4,600	*****%
	145	P.E.R.S.	2,891		3,899		0	0%	5,500		5,500	*****%



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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
	332	SOFTWARE SUBSCRIPTIONS				45	0	***%	500		500	****%
	345	TELEPHONE	74				0	0%			0	0%
	355	DATA PROCESSING SERVICES	6,667	7,750	7,350	7,718	9,500	81%	9,000		9,000	95%
	357	OTHER PROFESSIONAL SERV		187	117	850	450	189%	450		450	100%
	363	REPAIR-MAINT OFFICE EQUIP					500	0%	500		500	100%
	370	TRAVEL, MEALS, ETC	1,695	628	232	1,713	1,500	114%	1,500		1,500	100%
		MACR Aug										
		Account:	273,099	256,622	280,429	334,135	333,610	100%	412,500	-39,220	373,280	111%
521000		INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS		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	100%	2,000	0	2,000	100%
		Orgn:	355,754	398,878	402,386	473,616	509,543	93%	574,120	-39,220	534,900	104%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		230,988	215,209	233,796	246,677	253,500	97%	321,500	-13,000	308,500	122%
	ADD 1 FTE MV /SCHOOL WARRANTS CLERK (3/4 yr)											
141	UNEMPLOYMENT INSURANCE		954	446	388	578	610	95%	900	-120	780	128%
142	WORKERS' COMPENSATION		1,745	1,723	1,043	1,138	1,340	85%	1,500	-60	1,440	107%
143	HEALTH INSURANCE		25,214	29,306	29,283	29,232	29,400	99%	43,840	-2,740	41,100	140%
144	F.I.C.A.		17,460	16,381	17,805	18,817	19,400	97%	25,000	-1,400	23,600	122%
145	P.E.R.S.		18,614	18,658	20,504	21,880	22,500	97%	29,000	-1,300	27,700	123%
210	OFFICE SUPPLIES		2,236	1,978	549	2,722	3,000	91%	5,000		5,000	167%
	NEW COMPUTERS											
231	GAS, OIL, DIESEL, GREASE						150	0%	150		150	100%
311	POSTAGE, BOX RENT ETC.		9,716	11,935	15,876	14,774	16,000	92%	16,000		16,000	100%
	Plates/mail renewals have increased with more being done online											
312	FREIGHT AND SHIPPING		235	233	284	6	400	2%	400		400	100%
320	PRINTING, BINDING ETC.		2,038	2,195	3,137	1,111	3,500	32%	3,500		3,500	100%
330	PUBLIC, SUBSCR, DUES, FEE		1,297	1,341	998	1,047	1,500	70%	1,500		1,500	100%
332	SOFTWARE SUBSCRIPTIONS					2,691	4,000	67%	4,000		4,000	100%
	TAX RECORD PRESERVATION											
	COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783											
363	REPAIR-MAINT OFFICE EQUIP		1,096	972	1,131	603	1,500	40%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		386	527	96	427	2,000	21%	2,000		2,000	100%
390	OTHER PURCHASED SERVICES		3,577	3,649	3,577	2,828	3,500	81%	3,500		3,500	100%
	Contract for Tax printing/mailing											
	Account:		315,556	304,553	328,467	344,531	362,300	95%	459,290	-18,620	440,670	121%
410541 MOTOR VEHICLE DIVISION SUPPLIES												
210	OFFICE SUPPLIES						0	0%	2,500		2,500	*****
	SUPPLIES FORMERLY PAID FOR BY MVD FOR VEHICLE REG AND TITLEING											
	Account:						0	***	2,500	0	2,500	*****
	Orgn:		315,556	304,553	328,467	344,531	362,300	95%	461,790	-18,620	443,170	122%

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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	18,183	18,183	18,183	18,591	18,591	100%	18,698		18,698	101%
		.5% increase										
		Account:	18,183	18,183	18,183	18,591	18,591	100%	18,698	0	18,698	100%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	26,818	29,891	31,086	32,329	32,329	100%	33,622		33,622	104%
		4% Inc										
		Account:	26,818	29,891	31,086	32,329	32,329	100%	33,622	0	33,622	104%
		Orgn:	45,001	48,074	49,269	50,920	50,920	100%	52,320	0	52,320	102%



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Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	21-22	21-22	21-22	21-22	21-22	22-23	22-23	22-23	22-23
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	111	SALARIES & WAGES - PERM	362,664	391,318	386,624	372,336	415,000	90%	376,000		376,000	91%
ATTY NOT TO EXCEED DIST CT JUDGE SALARY												
INC LEGAL SEC to 85%												
	141	UNEMPLOYMENT INSURANCE	1,048	647	628	812	960	85%	800		800	83%
	142	WORKERS' COMPENSATION	2,720	2,691	2,020	1,950	2,010	97%	2,000		2,000	100%
	143	HEALTH INSURANCE	34,610	39,450	38,293	20,090	39,300	51%	33,100		33,100	84%
	144	F.I.C.A.	26,364	28,916	29,329	28,192	31,750	89%	29,000		29,000	91%
	145	P.E.R.S.	30,641	33,927	33,887	32,928	36,810	89%	34,000		34,000	92%
	210	OFFICE SUPPLIES	3,887	10,193	18,272	11,724	16,000	73%	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.	784	1,075	1,430	1,227	1,800	68%	1,800		1,800	100%
	312	FREIGHT AND SHIPPING	60	41	33	68	150	45%	150		150	100%
	330	PUBLIC, SUBSCR, DUES, FEE	7,262	8,743	9,759	7,584	8,000	95%	8,000		8,000	100%
MCAs												
	332	SOFTWARE SUBSCRIPTIONS					0	0%		3,800	3,800	*****
SOLA CASE MANAGEMENT SOFTWARE SUBSCRIPTION												
	345	TELEPHONE	1,146	1,554	2,232	1,718	2,000	86%	2,000		2,000	100%
3 iPhones @ \$53/MO ea												
	352	LEGAL SERVICES	6,988	8,652	15,504	31,709	15,000	211%	15,000		15,000	100%
DONEY CROWLEY												
	357	OTHER PROFESSIONAL SERV	6,421	5,946	7,554	6,850	10,000	69%	10,000		10,000	100%
IT Services 3,216												
	363	REPAIR-MAINT OFFICE EQUIP	1,246	1,547	3,131	1,597	1,600	100%	1,600		1,600	100%
	370	TRAVEL, MEALS, ETC	7,475	1,872	1,720	6,677	7,000	95%	7,000		7,000	100%
	947	OFFICE MACHINERY & EQUIP.		12,915			0	0%			0	0%
	948	COMPUTER EQUIPMENT					10,000	0%	10,000	5,000	15,000	150%
NEW SERVER												
	Account:		493,316	549,487	550,416	525,462	597,580	88%	546,650	8,800	555,450	92%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	10,000	16,000	10,000	10,000	10,000	100%	10,000		10,000	100%
10,000 LG TRIAL COSTS FUND cut \$2000												
2,000 COPER REPLACEMENT 2026												
	Account:		10,000	16,000	10,000	10,000	10,000	100%	10,000	0	10,000	100%
	Orgn:		503,316	565,487	560,416	535,462	607,580	88%	556,650	8,800	565,450	93%

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			21-22	22-23	22-23	22-23	21-22	22-23	22-23	22-23	22-23	22-23
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	111	SALARIES & WAGES - PERM	184,537	176,264	169,066	148,634	185,000	80%	162,000		162,000	88%
	112	SALARIES & WAGES - TEMP.		1,392		160	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE	514	264	239	253	390	65%	300		300	77%
	142	WORKERS' COMPENSATION	1,526	1,387	807	796	880	90%	760		760	86%
	143	HEALTH INSURANCE	11,400	17,488	21,384	18,953	19,690	96%	21,920		21,920	111%
	144	F.I.C.A.	13,649	13,245	12,641	11,235	14,160	79%	12,400		12,400	88%
	145	P.E.R.S.	15,774	15,282	14,827	12,747	16,500	77%	14,500		14,500	88%
	210	OFFICE SUPPLIES	3,382	2,194	3,644	1,509	3,200	47%	3,200		3,200	100%
	220	OPERATING SUPPLIES			468		0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	251	181			250	0%	250		250	100%
	311	POSTAGE, BOX RENT ETC.	609	646	724	552	2,000	28%	2,000		2,000	100%
		POSTAGE PAID ENVELOPES										
	312	FREIGHT AND SHIPPING	21	24	17	18	50	36%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE	1,465	1,955	830	2,017	2,200	92%	2,500		2,500	114%
		JSI TRAINING CONFERENCE										
	352	LEGAL SERVICES					9,000	0%	9,000		9,000	100%
	357	OTHER PROFESSIONAL SERV	56	52	90	30	1,500	2%	1,500		1,500	100%
	363	REPAIR-MAINT OFFICE EQUIP	1,150	360	480	360	1,500	24%	1,500		1,500	100%
		COPIER MAINTINANCE \$1200										
	370	TRAVEL, MEALS, ETC	1,800	1,921	1,808	1,483	3,000	49%	3,000		3,000	100%
		Conference AirFair										
	394	JURY & WITNESS FEES					5,000	0%	5,000		5,000	100%
	947	OFFICE MACHINERY & EQUIP.		7,681			0	0%			0	0%
		Account:	236,134	240,336	227,025	198,747	264,320	75%	239,880	0	239,880	90%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				2,000	2,000	100%	1,000		1,000	50%
		COPIER REPLACEMENT 2027										
		Account:				2,000	2,000	100%	1,000	0	1,000	50%
		Orgn:	236,134	240,336	227,025	200,747	266,320	75%	240,880	0	240,880	90%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	21-22	21-22	21-22	21-22	21-22	22-23	22-23	22-23	22-23
213 COUNTY BUILDING												
411200 FACILITIES ADMINISTRATION												
111	SALARIES & WAGES - PERM	2.7 FTEs (with 6 month overlap for retirement planning)	115,477	124,355	145,802	184,853	173,500	107%	200,000	-13,000	187,000	108%
112	SALARIES & WAGES - TEMP.						0	0%		15,000	15,000	****%
141	UNEMPLOYMENT INSURANCE		520	311	361	650	700	93%	700	-80	620	89%
142	WORKERS' COMPENSATION		6,829	7,073	2,281	2,386	1,800	133%	2,600	150	2,750	153%
143	HEALTH INSURANCE		9,569	19,747	27,358	26,891	29,340	92%	35,000	-500	34,500	118%
144	F.I.C.A.		8,463	9,097	10,670	13,783	13,300	104%	16,500	-1,000	15,500	117%
145	P.E.R.S.		9,896	10,782	12,681	16,465	15,400	107%	19,500	-1,350	18,150	118%
210	OFFICE SUPPLIES		9,473	12,711	8,745	12,584	18,000	70%	18,000	-5,000	13,000	72%
Moved to software subscriptions												
220	OPERATING SUPPLIES		2,756	9,011	14,079	12,963	15,000	86%	15,000		15,000	100%
224	JANITORIAL SUPPLIES		3,892	3,982	6,028	8,477	5,500	154%	8,000		8,000	145%
229	OTHER OPERATING SUPPLIES				19,693		5,000	0%	5,000		5,000	100%
OTHER BUILDING REPAIR SUPPLIES												
231	GAS, OIL, DIESEL, GREASE		160	366	111	382	400	96%	500		500	125%
232	MOTOR VEHICLE PARTS		7	38			1,700	0%	1,700		1,700	100%
FLEET VEHICLE												
233	MACHINERY & EQUIP PARTS			151	13	858	1,000	86%	1,500		1,500	150%
234	PAINTING SUPPLIES		338		63		1,500	0%	1,500		1,500	100%
Court House bathrooms, jury room, lobby Sanitarian/Planning												
235	PLUMBING SUPPLIES		308	736	828	366	1,000	37%	1,000		1,000	100%
236	ELECTRICAL SUPPLIES		224	14,489	481	6,523	5,000	130%	5,000	-3,000	2,000	40%
Couthouse upgrades budgeted in 920												
239	TIRES, TUBES ETC.			725			900	0%	900		900	100%
COUNTY CAR												
241	CONSUMABLE TOOLS				10	205	0	***%	300		300	****%
311	POSTAGE, BOX RENT ETC.					1,006	0	***%			0	0%
HR Postage												
312	FREIGHT AND SHIPPING		90	223	269	109	500	22%	500		500	100%
320	PRINTING, BINDING ETC.						0	0%	1,000		1,000	****%
CODE OF THE WEST BOOKLETS												
330	PUBLIC, SUBSCR, DUES, FEE	Annual Report Filing Fee \$2500 CPR CERTIFICATIONS \$1500	3,076	4,236	7,047	4,109	5,500	75%	5,500		5,500	100%
332	SOFTWARE SUBSCRIPTIONS	Seamless Docs Subscription \$6,675 TimeClock Plus \$2,500 GoToMeeting \$800 Office 365 Email \$3,850				16,478	6,675	247%	7,000	6,825	13,825	207%
340	UTILITY SERVICES		41,612	43,884	44,555	46,785	46,000	102%	47,000		47,000	102%
345	TELEPHONE	AT&T Mobile Hotspot 426-8667 40.14/mo; \$482 GREAT AMERICAN LEASING \$1751/mo; \$21,012 CENTURY LINK \$94/MO; \$1,128 CHARTER \$1050/mo; \$12,600	31,758	32,664	39,920	45,331	40,500	112%	46,000		46,000	114%



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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
Account:					21,349		19,015	0%	25,000	0	25,000	131%
420100 LAW ENFORCEMENT SERVICES												
	230	REPAIR & MAINT SUPPLIES	42	418	355		500	0%	500		500	100%
	354	ARCHITECT,ENGINEER,SURVEY	7,327	2,493			2,000	0%	2,000		2,000	100%
	366	REPAIR & MAINT - BUILDING					500	0%	500		500	100%
	369	OTHER REPAIR & MAINT.	180	630			5,000	0%	5,000		5,000	100%
		Old Jail										
		CRTHS ADDITION WIRING - 1500										
	390	OTHER PURCHASED SERVICES	385	485	421	575	500	115%	500		500	100%
	920	CAPITAL OUTLAY-BUILDINGS	999	15,480			0	0%			0	0%
	Account:		8,933	19,506	776	575	8,500	7%	8,500	0	8,500	100%
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	690	2,027	619		800	0%	800		800	100%
		JPA/JPIA -										
	390	OTHER PURCHASED SERVICES	800				0	0%			0	0%
	Account:		1,490	2,027	619		800	0%	800	0	800	100%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	81,000	64,000	10,370		0	0%			0	0%
	Account:		81,000	64,000	10,370		0	***%	0	0	0	0%
	Orgn:		474,487	556,503	538,913	527,347	588,001	90%	653,950	42,045	695,995	118%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM				44,077	137,500	32%			0	0%
	141	UNEMPLOYMENT INSURANCE				154	481	32%			0	0%
	142	WORKERS' COMPENSATION				303	1,870	16%			0	0%
	143	HEALTH INSURANCE				4,169	16,300	26%			0	0%
	144	F.I.C.A.				3,023	10,520	29%			0	0%
	145	P.E.R.S.				5,836	12,200	48%			0	0%
	210	OFFICE SUPPLIES				9,135	10,000	91%			0	0%
		PCs \$3,650										
	220	OPERATING SUPPLIES				1,133	10,000	11%			0	0%
	231	GAS, OIL, DIESEL, GREASE				155	500	31%			0	0%
	232	MOTOR VEHICLE PARTS				10	0	***%			0	0%
	311	POSTAGE, BOX RENT ETC.				12	0	***%			0	0%
	312	FREIGHT AND SHIPPING				157	200	79%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				2,873	1,000	287%			0	0%
	332	SOFTWARE SUBSCRIPTIONS				192	0	***%			0	0%
	345	TELEPHONE			264	541	1,000	54%			0	0%
	355	DATA PROCESSING SERVICES				2,102	2,500	84%			0	0%
		PC setup 1000										
	361	REPAIR & MAINT MOTOR VEH				21	0	***%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP				523	0	***%			0	0%
	370	TRAVEL, MEALS, ETC				1,150	500	230%			0	0%
	390	OTHER PURCHASED SERVICES				6,206	0	***%			0	0%
	398	OTHER CONTRACTED SERVICES	71,697	81,130	94,161	16,083	25,000	64%			0	0%
		2 mo @ \$6,871.92	13743.84									
		10 mo @ \$8,041.67										
	947	OFFICE MACHINERY & EQUIP.				17,992	10,600	170%			0	0%
		Public Health Nursing Services Moved to Fund 2275										
		Account:	71,697	81,130	94,425	115,847	240,171	48%	0	0	0	0%
		Orgn:	71,697	81,130	94,425	115,847	240,171	48%	0	0	0	0%



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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
357	OTHER PROFESSIONAL SERV		21,704	12,304	2,653	15,858	25,000	63%	15,000	10,000	25,000	100%
	ENGINEERING WEST-TROUBLESHOOTING DEVELOPMENT ISSUES; ADD for SIT TRAINING ASSISTANCE											
361	REPAIR & MAINT MOTOR VEH		20	20	40	100	750	13%	750		750	100%
370	TRAVEL, MEALS, ETC		636	383	196	473	1,000	47%	3,900	1,000	4,900	490%
	TRAVEL FOR TRAININGS (FDA GRANT, MEHA, NEHA)											
390	OTHER PURCHASED SERVICES				10	-730	0	***%		15,000	15,000	****%
	DEQ REVIEWS (OFF-SET, BY FEE REVENUE)											
	Account:		145,260	131,830	131,343	199,999	201,155	99%	239,570	106,020	345,590	171%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			12,000	23,000	7,510	8,000	94%	8,000	-4,000	4,000	50%
	PAYBACK CAPITAL FUND \$2,723.03											
	FUTURE VEHICLE PURCHASE \$1,277											
	Account:			12,000	23,000	7,510	8,000	94%	8,000	-4,000	4,000	50%
	Orgn:		152,071	157,603	169,142	216,585	217,206	100%	257,990	102,020	360,010	165%



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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
	357	OTHER PROFESSIONAL SERV	27,416	27,416	27,856	27,856	27,856	100%	27,856		27,856	100%
		COUNTY PARTICIPATION 2.64/CAPITA										
		Account:	27,416	27,416	27,856	27,856	27,856	100%	27,856	0	27,856	100%
		Orgn:	27,416	27,416	27,856	27,856	27,856	100%	27,856	0	27,856	100%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		21,255	22,185	25,464	29,865	26,000	115%	32,000		32,000	123%
	Audit + YE Assistance (est)											
	'22 16,750 + 8,000 + 7,000 (Federal)											
	Account:		21,255	22,185	25,464	29,865	26,000	115%	32,000	0	32,000	123%
	Orgn:		21,255	22,185	25,464	29,865	26,000	115%	32,000	0	32,000	123%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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	25%	9,400		9,400	100%
		\$2,350 EA										
		Account:		9,123		2,392	14,400	17%	14,400	0	14,400	100%
		Orgn:		9,123		2,392	14,400	17%	14,400	0	14,400	100%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRAT												
	111	SALARIES & WAGES - PERM LK 40% (increased 80% elected base)	16,100	20,128	20,618	22,186	26,000	85%	27,000		27,000	104%
	112	SALARIES & WAGES - TEMP.	1,451	1,243	106		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	79	51	52	78	100	78%	100		100	100%
	142	WORKERS' COMPENSATION	179	207	68	66	100	66%	100		100	100%
	143	HEALTH INSURANCE	2,590	3,867	3,908	3,947	4,000	99%	4,000		4,000	100%
	144	F.I.C.A.	1,288	1,588	1,541	1,662	2,000	83%	2,100		2,100	105%
	145	P.E.R.S.	1,284	1,746	1,808	1,968	2,300	86%	2,500		2,500	109%
	210	OFFICE SUPPLIES LK Computer Replacement (50%)	656	932	81	731	1,500	49%	1,500		1,500	100%
	220	OPERATING SUPPLIES SPELLING BEE - shoools reimb	290	283			400	0%	400		400	100%
	231	GAS, OIL, DIESEL, GREASE					150	0%	500		500	333%
	312	FREIGHT AND SHIPPING	35	16			50	0%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE	346	464	250	314	1,000	31%	1,000		1,000	100%
	355	DATA PROCESSING SERVICES		156	408	367	500	73%	500		500	100%
	357	OTHER PROFESSIONAL SERV \$20,000 Contracted Superintendent \$2,350 TRS @ 11.75% 22-23	16,703	16,718	16,733	16,748	17,000	99%	20,000	2,350	22,350	131%
	361	REPAIR & MAINT MOTOR VEH					2,000	0%			0	0%
	370	TRAVEL, MEALS, ETC	171		147		0	0%	2,000		2,000	*****
		Account:	41,172	47,399	45,720	48,067	57,100	84%	61,750	2,350	64,100	112%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS PAYBACK CIP FOR COPIER PURCHASE					0	0%	2,000		2,000	*****
		Account:					0	***%	2,000	0	2,000	*****
		Orgn:	41,172	47,399	45,720	48,067	57,100	84%	63,750	2,350	66,100	115%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
241 COUNTY PLANNING SERVICES												
411000 PLANNING SERVICES												
	210	OFFICE SUPPLIES	55			35	100	35%	100		100	100%
	320	PRINTING, BINDING ETC. DEVELOPMENT REGS	-3				0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	540	189	645	996	650	153%	1,200		1,200	185%
	390	OTHER PURCHASED SERVICES	38,746	40,955	53,202	54,975	66,000	83%	70,000		70,000	106%
		FORREST MANDEVILLE PLANNING CONTRACT \$5,500/MO EST										
		Account:	39,338	41,144	53,847	56,006	66,750	84%	71,300	0	71,300	106%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM	19,889	15,024		2	0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	95	46			0	0%			0	0%
	142	WORKERS' COMPENSATION	216	186			0	0%			0	0%
	143	HEALTH INSURANCE	4,091	4,443			0	0%			0	0%
	144	F.I.C.A.	1,562	1,451			0	0%			0	0%
	145	P.E.R.S.	1,805	1,454			0	0%			0	0%
	210	OFFICE SUPPLIES	2,799	184		43	100	0%	100		100	100%
	231	GAS, OIL, DIESEL, GREASE	102	31			0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.	20	90			0	0%			0	0%
	312	FREIGHT AND SHIPPING	23			4	0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	540	1,034	143	273	200	137%	500		500	250%
	354	ARCHITECT,ENGINEER,SURVEY		243	799	81	1,000	8%	1,000		1,000	100%
	355	DATA PROCESSING SERVICES new computer setup	125				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	1,395				2,000	0%	2,000		2,000	100%
	390	OTHER PURCHASED SERVICES		225	17,652	13,600	50,000	27%	50,000		50,000	100%
		INTERLOCAL AGREEMENT WITH SWEETGRASS COUNTY										
	944	TRANSPORTATION EQUIPMENT		14,954			0	0%			0	0%
		Account:	32,662	39,365	18,643	13,954	53,300	26%	53,600	0	53,600	100%
		Orgn:	72,000	80,509	72,490	69,960	120,050	58%	124,900	0	124,900	104%



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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
231	GAS, OIL, DIESEL, GREASE					298	0	***%			0	0%
232	MOTOR VEHICLE PARTS					198	0	***%			0	0%
312	FREIGHT AND SHIPPING			37		86	50	172%	100		100	200%
330	PUBLIC, SUBSCR, DUES, FEE			74		493	500	99%	1,000		1,000	200%
	Bunrn Permit System Ads											
332	SOFTWARE SUBSCRIPTIONS					466	0	***%	200		200	****%
357	OTHER PROFESSIONAL SERV			843		885	3,000	30%	3,000		3,000	100%
	Burn Permits MT Interactive											
361	REPAIR & MAINT MOTOR VEH					213	0	***%			0	0%
370	TRAVEL, MEALS, ETC			233		2,808	1,500	187%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES					4	0	***%			0	0%
	Account:				7,020	21,454	24,680	87%	37,100	0	37,100	150%
420441	FIRE PREVENTION GRANT											
220	OPERATING SUPPLIES			8,267		801	5,556	14%	8,000		8,000	144%
	\$8000 RFC Grant + 10% match (reimbursed by Rural Fire Districts)											
312	FREIGHT AND SHIPPING					110	0	***%			0	0%
790	OTHER GRANTS, CONTRIBUTIO					4,181	0	***%			0	0%
	Account:				8,267	5,092	5,556	92%	8,000	0	8,000	143%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			50,600		2,000	2,000	100%	2,000		2,000	100%
	CIP transfer for copier											
	Account:				50,600	2,000	2,000	100%	2,000	0	2,000	100%
	Orgn:				135,792	140,854	149,906	94%	185,260	-4,920	180,340	120%

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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	9,610	12,900	7,200	10,500	15,000	70%	15,000		15,000	100%
		Account:	9,610	12,900	7,200	10,500	15,000	70%	15,000	0	15,000	100%
		Orgn:	9,610	12,900	7,200	10,500	15,000	70%	15,000	0	15,000	100%



1000 GENERAL FUND			Actuals		Current	%	Prelim.	Budget	Final	% Old		
Org	Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	
252 DISASTER & EMERGENCY SERV												
411851 GIS / RURAL ADDRESSING												
	210	OFFICE SUPPLIES		242	18		0	0%			0	0%
	220	OPERATING SUPPLIES	1,841	170	380		0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.	213	19			0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	-385				0	0%			0	0%
		Account:	1,669	431	398		0	***%	0	0	0	0%
420440 FIRE PREVENTION												
	220	OPERATING SUPPLIES		383			0	0%			0	0%
	312	FREIGHT AND SHIPPING		30			0	0%			0	0%
	357	OTHER PROFESSIONAL SERV		107			0	0%			0	0%
		Account:		520			0	***%	0	0	0	0%
420441 FIRE PREVENTION GRANT												
	220	OPERATING SUPPLIES		6,830			0	0%			0	0%
	312	FREIGHT AND SHIPPING		89			0	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO	6,000				0	0%			0	0%
		Account:	6,000	6,919			0	***%	0	0	0	0%
420605 EMPG REVERTED FUNDS												
	210	OFFICE SUPPLIES			1,607		7,000	0%			0	0%
	220	OPERATING SUPPLIES			2,736	3,500	3,500	100%	3,000	1,500	4,500	129%
		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	10,500	33%	3,000	1,500	4,500	42%
420760 CIVIL DEFENSE & EMS												
	111	SALARIES & WAGES - PERM 95% EB	90,284	103,704	60,981	69,773	69,000	101%	80,000		80,000	116%
	141	UNEMPLOYMENT INSURANCE	402	252	152	244	260	94%	280		280	108%
	142	WORKERS' COMPENSATION	4,471	4,608	850	530	1,100	48%	1,100		1,100	100%
	143	HEALTH INSURANCE	12,324	14,317	4,103	9,647	9,800	98%	10,960		10,960	112%
	144	F.I.C.A.	6,663	7,329	4,591	5,297	6,050	88%	6,120		6,120	101%
	145	P.E.R.S.	7,653	8,623	5,344	6,189	7,000	88%	7,200		7,200	103%
	210	OFFICE SUPPLIES	562	6,066	2,300	2,519	6,000	42%	4,000		4,000	67%
	220	OPERATING SUPPLIES	6,010	20,194	4,728	7,771	10,000	78%	8,000		8,000	80%
	231	GAS, OIL, DIESEL, GREASE 2021 increased commute from Bridger	2,065	1,463	2,098	3,397	4,000	85%	4,000		4,000	100%
	232	MOTOR VEHICLE PARTS Airbags to assist with towing capacity		66	83		500	0%	1,500		1,500	300%
	239	TIRES, TUBES ETC. New tires	1,200		251		1,000	0%	1,500		1,500	150%
	311	POSTAGE, BOX RENT ETC.	9				100	0%	100		100	100%
	312	FREIGHT AND SHIPPING	342	522	58	642	250	257%	250		250	100%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
316	RADIO SERVICES						2,000	0%	2,000		2,000	100%
320	PRINTING, BINDING ETC.				723		0	***%	1,000		1,000	****%
	CODE RED / CARBON ALERT MARKETING MATERIALS											
330	PUBLIC, SUBSCR, DUES, FEE		2,538	857	741	461	1,000	46%	500		500	50%
332	SOFTWARE SUBSCRIPTIONS				1,174	3,851	0	***%	4,000		4,000	****%
	QR CODES, CONSTANT CONTACT, IamRESPONDING, CODERED, ELEMENTOR,											
345	TELEPHONE		1,387	1,497	2,031	1,858	2,000	93%	2,000		2,000	100%
	5 ipads @27.60/mo ea											
	1 jet pack @21.25/mo											
355	DATA PROCESSING SERVICES		1,688	1,582	2,069	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		2,544	1,303	258	455	1,000	46%	1,000		1,000	100%
361	REPAIR & MAINT MOTOR VEH		72	52	60	247	500	49%	1,000		1,000	200%
	air bags for towing & new tires											
362	REPAIR-MAINT MACH & EQUIP				180		200	0%	200		200	100%
363	REPAIR-MAINT OFFICE EQUIP		210			150	200	75%	200		200	100%
366	REPAIR & MAINT - BUILDING			2,800			0	0%			0	0%
369	OTHER REPAIR & MAINT.		40				0	0%			0	0%
370	TRAVEL, MEALS, ETC		4,241	2,349	188	1,239	1,500	83%	1,500		1,500	100%
390	OTHER PURCHASED SERVICES		60				0	0%			0	0%
533	MACHINERY & EQUIP RENTAL				121		0	0%			0	0%
944	TRANSPORTATION EQUIPMENT		2,685				0	0%			0	0%
947	OFFICE MACHINERY & EQUIP.			5,450			0	0%			0	0%
	Account:		147,450	183,035	92,361	116,223	124,960	93%	139,910	0	139,910	111%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			3,500	7,724	6,900	2,000	345%	6,000	-2,000	4,000	200%
	Capital improvement											
	future vehicle \$5,000 (cut \$2000)											
	copier replacement \$1,000											
	Account:			3,500	7,724	6,900	2,000	345%	6,000	-2,000	4,000	200%
	Orgn:		155,119	194,405	113,885	126,623	137,460	92%	148,910	-500	148,410	107%

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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES					10,000	0%	10,000		10,000	100%
		Account:					10,000	0%	10,000	0	10,000	100%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	133,887	168,407	193,360	219,650	200,000	110%	240,000		240,000	120%
		Account:	133,887	168,407	193,360	219,650	200,000	110%	240,000	0	240,000	120%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	2,569	1,986	2,295	2,265	3,000	76%	3,000		3,000	100%
		Account:	2,569	1,986	2,295	2,265	3,000	76%	3,000	0	3,000	100%
		Orgn:	136,456	170,393	195,655	221,915	213,000	104%	253,000	0	253,000	118%
		Fund:	3,083,119	3,420,534	3,692,247	3,614,995	4,136,833	87%	4,234,301	99,195	4,333,496	104%

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2100 RESORT TAX

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430202 WEST FORK ROAD												
	231	GAS, OIL, DIESEL, GREASE			182	498	500	100%	500	2,400	2,900	580%
	369	OTHER REPAIR & MAINT.		106,166	24,318		0	0%	10,000		10,000	*****%
	450	RAW MATERIALS-GRAVEL		15,000	13,984	8,978	26,000	35%	30,000		30,000	115%
		Account:		121,166	38,484	9,476	26,500	36%	40,500	2,400	42,900	161%
430232 RIGHT OF WAY												
	450	RAW MATERIALS-GRAVEL	16,403				0	0%			0	0%
	470	FABRIC MATERIALS-ASPHALT					0	0%	30,000		30,000	*****%
	920	CAPITAL OUTLAY-BUILDINGS					0	0%	25,000		25,000	*****%
		SAND SHED - HOLDS SAND FOR RLM										
		Account:	16,403				0	***%	55,000	0	55,000	*****%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				16,552	16,552	100%			0	0%
		Reimburse Road Fund for Ski Run Road Chip Seal										
		Account:				16,552	16,552	100%	0	0	0	0%
		Orgn:	16,403	121,166	38,484	26,028	43,052	60%	95,500	2,400	97,900	227%
		Fund:	16,403	121,166	38,484	26,028	43,052	60%	95,500	2,400	97,900	227%

2110 ROAD FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
111	SALARIES & WAGES - PERM	INCREASE TO 16 FTEs	481,273	455,941	467,139	469,674	532,000	88%	592,250		592,250	111%
120	OVERTIME					272	0	***%			0	0%
141	UNEMPLOYMENT INSURANCE		2,166	1,014	1,168	1,645	1,860	88%	2,100		2,100	113%
142	WORKERS' COMPENSATION		39,531	36,023	29,249	24,759	33,500	74%	33,000		33,000	99%
143	HEALTH INSURANCE		61,380	68,291	68,310	65,213	73,400	89%	87,680		87,680	119%
144	F.I.C.A.		35,689	34,505	35,349	35,676	40,700	88%	45,500		45,500	112%
145	P.E.R.S.		41,244	39,673	40,968	41,172	47,200	87%	53,200		53,200	113%
210	OFFICE SUPPLIES		269	624	1,441	2,245	4,000	56%	5,000		5,000	125%
		New shop computers \$1,200 ea - \$3600										
220	OPERATING SUPPLIES		35,207	31,810	33,939	48,095	50,000	96%	50,000	20,000	70,000	140%
		Do we need to increase for portable/mobile radios?										
222	CHEMICAL,LAB & MED SUPP		1,079	682	556	1,184	1,700	70%	1,700		1,700	100%
230	REPAIR & MAINT SUPPLIES				883	5,023	500	***%	500		500	100%
231	GAS, OIL, DIESEL, GREASE		109,056	130,025	104,152	193,058	163,000	118%	225,000		225,000	138%
232	MOTOR VEHICLE PARTS		3,503	9,469	2,655	3,636	10,000	36%	10,000		10,000	100%
233	MACHINERY & EQUIP PARTS		112,021	121,394	130,721	140,742	135,000	104%	135,000		135,000	100%
234	PAINTING SUPPLIES		10				0	0%			0	0%
235	PLUMBING SUPPLIES		234	1,300	1,586		500	0%	500		500	100%
236	ELECTRICAL SUPPLIES		2,095	899	601	1,186	1,000	119%	1,500		1,500	150%
239	TIRES, TUBES ETC.		2,991	49,077	41,976	30,799	50,000	62%	50,000		50,000	100%
241	CONSUMABLE TOOLS		6,381	13,970	10,327	11,980	10,000	120%	12,000		12,000	120%
242	SIGN PARTS AND SUPPLIES		6,140	14,003	10,286	10,617	10,000	106%	10,000		10,000	100%
311	POSTAGE, BOX RENT ETC.					165	0	***%		300	300	****%
		Dust Control Letters 300										
312	FREIGHT AND SHIPPING		3,903	3,070	4,395	3,848	5,000	77%	5,000		5,000	100%
316	RADIO SERVICES		298				1,000	0%	1,000	2,000	3,000	300%
		Do we need to increase this for portable programming?										
330	PUBLIC, SUBSCR, DUES, FEE	DEQ GRAVEL PITS ANNUAL \$850 LTAP DUES \$100	2,442	4,146	3,387	2,387	5,000	48%	5,000		5,000	100%
340	UTILITY SERVICES		20,745	18,068	18,514	24,639	22,000	112%	25,000		25,000	114%
345	TELEPHONE	Internet 3 shops - 2800 3 iPads, 1 cell - 2000	4,072	4,190	4,273	4,903	5,000	98%	5,000		5,000	100%
354	ARCHITECT,ENGINEER,SURVEY		1,569	8,767	3,645	2,528	10,000	25%	10,000		10,000	100%
355	DATA PROCESSING SERVICES					288	0	***%			0	0%
357	OTHER PROFESSIONAL SERV	IT	1,735	1,457	1,230	1,230	3,000	41%	3,000		3,000	100%
361	REPAIR & MAINT MOTOR VEH		1,364	6,258	10,481	639	15,000	4%	15,000		15,000	100%
362	REPAIR-MAINT MACH & EQUIP		48,622	46,475	51,544	76,024	60,000	127%	80,000		80,000	133%
366	REPAIR & MAINT - BUILDING		150		616	4,275	1,200	356%	1,200		1,200	100%
367	PLUMBING, HEATING & ELEC	RL SHOP BOILER / LIGHTS	1,983	826	1,125	957	12,000	8%	12,000		12,000	100%

2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
369	OTHER REPAIR & MAINT.		625			840	20,000	4%	20,000		20,000	100%
	Hire out Asphalt projects											
370	TRAVEL, MEALS, ETC		1,063	492	3,496	2,667	3,000	89%	3,000		3,000	100%
390	OTHER PURCHASED SERVICES		5,836	5,581	6,494	5,601	9,000	62%	5,000		5,000	56%
	Gravel Pit Services											
395	LAND FILL SERVICES		3,538	3,796	3,893	4,322	4,500	96%	5,000		5,000	111%
	Garbage Fees Up											
410	CONCRETE & CLAY PRODUCTS		3,769	3,710	7,750	708	7,000	10%	7,000		7,000	100%
420	METAL PRODUCTS		2,165	3,898	154	3,531	3,000	118%	4,000		4,000	133%
430	WOOD PRODUCTS		1,173	744	947	4,401	2,000	220%	2,000		2,000	100%
450	RAW MATERIALS-GRAVEL		294,831	385,835	298,993	237,924	240,000	99%	360,000	-117,500	242,500	101%
	B-\$120,000											
	J-Purchase \$120,000											
	RL-purchase \$120,000											
	Transfer \$117500 to Voted Levy fund for 2022 Cash Cary over											
470	FABRIC MATERIALS-ASPHALT		101,469	126,061	96,577	61,693	170,000	36%	5,000		5,000	3%
	Dust abatement \$30,000											
	Joliet Millings											
	\$120,000 Voted Mills for Asphalt Fund 2111											
533	MACHINERY & EQUIP RENTAL		449	720	234	1,207	5,000	24%	5,000		5,000	100%
920	CAPITAL OUTLAY-BUILDINGS		118,149		17,800		25,000	0%	25,000		25,000	100%
	RL SAND SHED \$10,000											
	RL ROOF REPAIRS \$15,000 (INS. REVENUES)											
941	MACHINERY & EQUIPMENT		361,773	344,770	369,400	499,150	553,000	90%	800,000		800,000	145%
	Bridger											
	JD Grader and attachments \$474,500											
	Utility Truck \$30,000											
	Side Dump \$35,000											
	Joliet											
	Water Truck \$50,000											
	Sand Box \$10,000											
	Red Lodge											
	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			14,000	0%	14,000		14,000	100%
	E Pryor Road Realignment											
	New Pavement Joliet Fromberg Road											
	BARSAA Match 11,000 (project total \$220,000)											
	Account:		1,921,992	2,025,136	1,886,254	2,030,903	2,394,060	85%	2,767,130	-95,200	2,671,930	111%

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2110 ROAD FUND

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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
430202	WEST FORK ROAD											
	369	OTHER REPAIR & MAINT.		16,552			0	0%			0	0%
		Account:		16,552			0	***%	0	0	0	0%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS	5,000	10,000	10,000	190,500	148,976	128%	110,000		110,000	74%
		Joliet Foreman Pickup \$10,000										
		Bridger Shop expansion \$50,000										
		Joliet Cooney Striping/Chip Seal \$25,000										
		RL Sand Shed \$25,000										
		Account:	5,000	10,000	10,000	190,500	148,976	128%	110,000	0	110,000	73%
		Orgn:	1,926,992	2,051,688	1,896,254	2,221,403	2,543,036	87%	2,877,130	-95,200	2,781,930	109%
		Fund:	1,926,992	2,051,688	1,896,254	2,221,403	2,543,036	87%	2,877,130	-95,200	2,781,930	109%

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2111 ROAD VOTED MILLS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	450	RAW MATERIALS-GRAVEL					120,000	0%	_____	117,552	117,552	98%
		cash 117,552										
	470	FABRIC MATERIALS-ASPHALT					0	0%	119,757	_____	119,757	*****%
		Cash 117552										
		Account:					120,000	0%	119,757	117,552	237,309	197%
		Orgn:					120,000	0%	119,757	117,552	237,309	197%
		Fund:					120,000	0%	119,757	117,552	237,309	197%



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2130 BRIDGE FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	22-23	22-23	22-23	21-22	22-23	22-23	22-23	22-23	22-23
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	481,276	455,944	467,140	469,688	532,000	88%	592,250		592,250	111%
	120	OVERTIME				272	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE	2,165	1,176	1,168	1,645	1,860	88%	2,100		2,100	113%
	142	WORKERS' COMPENSATION	39,532	36,473	29,251	24,761	33,500	74%	33,000		33,000	99%
	143	HEALTH INSURANCE	61,381	68,291	68,311	65,215	73,400	89%	87,680		87,680	119%
	144	F.I.C.A.	35,689	34,506	35,321	35,676	40,700	88%	45,400		45,400	112%
	145	P.E.R.S.	41,246	39,513	40,969	40,600	47,200	86%	53,200		53,200	113%
	220	OPERATING SUPPLIES	2,620	425	1,211	1,728	1,500	115%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	99,668	62,974	74,174	92,999	87,000	107%	125,000		125,000	144%
		SHIFT FUEL COSTS TO ROAD FUNDS										
	233	MACHINERY & EQUIP PARTS	20,572	27,925	25,410	39,718	50,000	79%	50,000		50,000	100%
	239	TIRES, TUBES ETC.	11,952	9,869	-2,612	22,816	15,000	152%	15,000		15,000	100%
	312	FREIGHT AND SHIPPING	147	500	20	158	1,000	16%	1,000		1,000	100%
	340	UTILITY SERVICES	9,756	13,351	11,110	9,105	15,000	61%	15,000		15,000	100%
	354	ARCHITECT,ENGINEER,SURVEY	3,706	24,274	27,506	8,236	15,000	55%	15,000		15,000	100%
		REVIEW NARROW BRIDGES (FARM TO MARKET)										
	362	REPAIR-MAINT MACH & EQUIP	475	8,041	13,795	8,462	5,000	169%	20,000		20,000	400%
	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	3,253	4,152	-567		4,000	0%	4,000		4,000	100%
	420	METAL PRODUCTS	46,772	40,286	19,248	40,998	40,000	102%	45,000		45,000	113%
	430	WOOD PRODUCTS		1,094		190	2,000	10%	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 distict										
	932	BRIDGES		672,636			0	0%			0	0%
	950	CONSTRUCTION		12,502	16,950		0	0%			0	0%
		Account:	860,210	1,513,932	828,595	862,267	975,660	88%	1,118,630	0	1,118,630	114%
430243 TSEP CONSTRUCTION												
	932	BRIDGES	3,690	1,549	2,588	5,500	0	***%			0	0%
		CHANCE BRIDGE ENGINEERING(2023 CONSTRUCTION;					\$750,000					
		GRANT TOTAL)										
		Account:	3,690	1,549	2,588	5,500	0	***%	0	0	0	0%
		Orgn:	863,900	1,515,481	831,183	867,767	975,660	89%	1,118,630	0	1,118,630	114%
		Fund:	863,900	1,515,481	831,183	867,767	975,660	89%	1,118,630	0	1,118,630	114%

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2140 WEED LG NON-COMPLIANCE SPRAYING

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
246 NOXIOUS WEED												
431100 WEED CONTROL												
	222	CHEMICAL,LAB & MED SUPP					5,000	0%	10,000		10,000	200%
	357	OTHER PROFESSIONAL SERV					5,000	0%	10,000		10,000	200%
		CASH 10,000										
		TRANSF IN - 10,000										
		Account:					10,000	0%	20,000	0	20,000	200%
		Orgn:					10,000	0%	20,000	0	20,000	200%
		Fund:					10,000	0%	20,000	0	20,000	200%

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2150 PREDATORY ANIMAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	21-22	21-22	21-22	21-22	22-23	22-23	22-23	22-23	22-23
260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
	390	OTHER PURCHASED SERVICES	1,684	1,499	1,500	992	1,325	75%	1,005		1,005	76%
		MOU FY 22-23 \$1,005										
		CASH \$96.37										
		Account:	1,684	1,499	1,500	992	1,325	75%	1,005	0	1,005	75%
		Orgn:	1,684	1,499	1,500	992	1,325	75%	1,005	0	1,005	75%
		Fund:	1,684	1,499	1,500	992	1,325	75%	1,005	0	1,005	75%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
251 FAIRS												
460200 FAIRS												
111	SALARIES & WAGES - PERM		7,450	5,908	14,857	18,468	23,000	80%	25,000		25,000	109%
141	UNEMPLOYMENT INSURANCE		33	14	35	62	75	83%	100		100	133%
142	WORKERS' COMPENSATION		262	105	173	228	280	81%	300		300	107%
143	HEALTH INSURANCE		61	197	320		0	0%			0	0%
144	F.I.C.A.		553	413	1,058	1,346	1,840	73%	1,920		1,920	104%
145	P.E.R.S.		495	472	1,230	1,508	2,150	70%	2,300		2,300	107%
210	OFFICE SUPPLIES		1,202	1,223	539	1,489	2,500	60%	2,500		2,500	100%
220	OPERATING SUPPLIES		9,395	11,597	7,482	8,353	9,000	93%	15,000		15,000	167%
	\$4044.90 Picnic Tables ordered 6/27/2022											
222	CHEMICAL,LAB & MED SUPP		60	74	143	42	200	21%	200		200	100%
230	REPAIR & MAINT SUPPLIES		4,738	4,285	3,116	4,552	7,000	65%	7,000		7,000	100%
231	GAS, OIL, DIESEL, GREASE		187	350	130	608	300	203%	800		800	267%
233	MACHINERY & EQUIP PARTS		8			2,442	500	488%	3,000		3,000	600%
235	PLUMBING SUPPLIES					689	0	***%	1,000		1,000	****%
311	POSTAGE, BOX RENT ETC.			689	88	591	500	118%	650		650	130%
312	FREIGHT AND SHIPPING		42	82	10	79	500	16%	500		500	100%
320	PRINTING, BINDING ETC.		1,716	1,884	2,458	3,556	3,000	119%	4,000		4,000	133%
330	PUBLIC, SUBSCR, DUES, FEE		3,071	2,968	4,969	4,680	5,000	94%	5,000		5,000	100%
340	UTILITY SERVICES		6,291	7,466	5,988	7,873	8,500	93%	8,500		8,500	100%
366	REPAIR & MAINT - BUILDING		10,845	19,090	1,000	1,173	10,000	12%	10,000		10,000	100%
	Painting											
	Roof over Entries											
	Beef Wash rack											
367	PLUMBING, HEATING & ELEC				158		0	0%			0	0%
369	OTHER REPAIR & MAINT.				600		15,000	0%	15,000		15,000	100%
370	TRAVEL, MEALS, ETC		4,473	5,652	5,692	7,460	6,000	124%	8,000		8,000	133%
	judges											
390	OTHER PURCHASED SERVICES		9,805	11,536	10,416	10,026	12,000	84%	12,000		12,000	100%
395	LAND FILL SERVICES		1,544	1,454	1,597	1,804	1,500	120%	1,500		1,500	100%
450	RAW MATERIALS-GRAVEL						1,000	0%	1,000		1,000	100%
510	INSURANCE		1,130	2,105		1,036	2,220	47%	2,220		2,220	100%
533	MACHINERY & EQUIP RENTAL		1,590	1,645	660	600	1,700	35%	1,700		1,700	100%
	Tent rental \$800											
	Porta Pots \$600											
730	4-H & FFA PREMIUMS		9,913	11,072	10,736	10,913	11,000	99%	11,000		11,000	100%
920	CAPITAL OUTLAY-BUILDINGS			11,685			15,000	0%	15,000		15,000	100%
	roof over scale area 20-21											
	Bathroom Upgrades \$15,000 21-22											
930	IMPROVEMENTS - NOT BLDGS		10,000		24,572		5,000	0%	5,000		5,000	100%
	perimeter fencing?											
941	MACHINERY & EQUIPMENT			5,199			0	0%			0	0%
	Account:		84,864	107,165	98,027	89,578	144,765	62%	160,190	0	160,190	110%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
	820 TRANSFERS TO OTHER FUNDS		5,000	10,000	25,000	22,809	10,000	228%	10,000		10,000	100%
	transfer to CIP											
		Account:	5,000	10,000	25,000	22,809	10,000	228%	10,000	0	10,000	100%
		Orgn:	89,864	117,165	123,027	112,387	154,765	73%	170,190	0	170,190	109%
		Fund:	89,864	117,165	123,027	112,387	154,765	73%	170,190	0	170,190	109%

2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
220 AIRPORT												
430301 RED LODGE AIRPORT												
	111	SALARIES & WAGES - PERM	1,456	1,785	3,019	4,699	3,500	134%	5,200		5,200	149%
	141	UNEMPLOYMENT INSURANCE	7	4	8	16	15	107%	20		20	133%
	142	WORKERS' COMPENSATION	121	144	166	108	200	54%	300		300	150%
	144	F.I.C.A.	111	137	230	360	300	120%	400		400	133%
	145	P.E.R.S.		1	51		0	0%			0	0%
	220	OPERATING SUPPLIES				62	0	***%	300		300	****%
		hand held radio \$250										
	230	REPAIR & MAINT SUPPLIES	287	814	1,420	3,596	3,000	120%	2,000		2,000	67%
		Reciever \$3550										
	231	GAS, OIL, DIESEL, GREASE	446	386	164	342	1,000	34%	800		800	80%
	233	MACHINERY & EQUIP PARTS				235	0	***%	500		500	****%
	239	TIRES, TUBES ETC.		1,427			500	0%	500		500	100%
	311	POSTAGE, BOX RENT ETC.			8	33	0	***%	50		50	****%
	312	FREIGHT AND SHIPPING					0	0%	50		50	****%
	330	PUBLIC, SUBSCR, DUES, FEE			510	25	0	***%	50		50	****%
	340	UTILITY SERVICES	3,457	3,566	3,139	3,850	4,500	86%	4,500		4,500	100%
	345	TELEPHONE	2,285	2,337	2,296	1,767	2,300	77%	2,300		2,300	100%
	354	ARCHITECT,ENGINEER,SURVEY			81	4,726	5,000	95%	5,000		5,000	100%
		Airport Runway Evaluation										
	357	OTHER PROFESSIONAL SERV				50,792	0	***%	260,000		260,000	****%
		Master Planning (90% paid by FAA; \$11,150 Aeronautics Grant)										
	369	OTHER REPAIR & MAINT.	896	5,899	1,800	4,216	2,000	211%	3,000		3,000	150%
	370	TRAVEL, MEALS, ETC			386	100	500	20%	500		500	100%
	395	LAND FILL SERVICES	1,436	1,522	1,595	2,354	1,600	147%	2,200		2,200	138%
	470	FABRIC MATERIALS-ASPHALT				63	0	***%			0	0%
	510	INSURANCE	1,664	1,789	1,789	1,789	1,900	94%	2,110		2,110	111%
		4052 x .52 = 2107										
	533	MACHINERY & EQUIP RENTAL				205	0	***%			0	0%
	820	TRANSFERS TO OTHER FUNDS					0	0%	200		200	****%
	944	TRANSPORTATION EQUIPMENT	20,500				0	0%			0	0%
		Account:	32,666	19,811	16,662	79,338	26,315	301%	289,980	0	289,980	1101%
430302 BRIDGER AIRPORT												
	230	REPAIR & MAINT SUPPLIES	993	750	1,168	191	3,000	6%	3,000		3,000	100%
		FENCING & LIGHTING SUPPLIES, MOWER										
	311	POSTAGE, BOX RENT ETC.			3	2	0	***%			0	0%
	312	FREIGHT AND SHIPPING			37		0	0%			0	0%
	340	UTILITY SERVICES	2,655	2,773	2,360	2,295	3,500	66%	3,000		3,000	86%
	354	ARCHITECT,ENGINEER,SURVEY	585				500	0%	500		500	100%
	369	OTHER REPAIR & MAINT.	220				20,000	0%	30,000		30,000	150%
		new airport beacon										
	510	INSURANCE	1,536	1,651	1,651	1,651	1,800	92%	1,950		1,950	108%
		4052 x .48 = 1945										
	533	MACHINERY & EQUIP RENTAL				50	0	***%	50		50	****%

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2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
	920	CAPITAL OUTLAY-BUILDINGS	13,802	14,555			0	0%			0	0%
		Account:	19,791	19,729	5,219	4,189	28,800	15%	38,500	0	38,500	133%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS	40,000	40,000	60,000	58,810	60,000	98%	60,000	-30,000	30,000	50%
		for future seal coat										
		\$15,000 RL										
		\$15,000 Bridger										
		Account:	40,000	40,000	60,000	58,810	60,000	98%	60,000	-30,000	30,000	50%
		Orgn:	92,457	79,540	81,881	142,337	115,115	124%	388,480	-30,000	358,480	311%
		Fund:	92,457	79,540	81,881	142,337	115,115	124%	388,480	-30,000	358,480	311%

2180 DISTRICT COURT			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
208 DISTRICT COURT												
410322 JURY SERVICES-CRIMINAL												
	394	JURY & WITNESS FEES	60			11,043	14,000	79%	14,000		14,000	100%
		Account:	60			11,043	14,000	79%	14,000	0	14,000	100%
410324 PROSECUTION SERV-CRIMINAL												
	394	JURY & WITNESS FEES	5,780				4,000	0%	4,000		4,000	100%
		Account:	5,780				4,000	0%	4,000	0	4,000	100%
410328 PSYCHIATRIC EXAM-CRIMINAL												
	351	MEDICAL, DENTAL, VET SERV					2,000	0%	2,000		2,000	100%
		Account:					2,000	0%	2,000	0	2,000	100%
410331 ADMINISTRATION												
	111	SALARIES & WAGES - PERM	186,450	194,828	199,556	200,456	206,000	97%	227,000		227,000	110%
		TH increase to 85% EB										
	141	UNEMPLOYMENT INSURANCE	514	303	294	429	450	95%	510		510	113%
	142	WORKERS' COMPENSATION	947	947	1,290	1,195	1,300	92%	1,500		1,500	115%
	143	HEALTH INSURANCE	25,904	29,306	28,101	29,603	29,400	101%	32,880		32,880	112%
	144	F.I.C.A.	13,099	14,419	14,271	14,951	16,800	89%	17,500		17,500	104%
	145	P.E.R.S.	15,802	16,892	16,904	17,781	18,300	97%	20,400		20,400	111%
	210	OFFICE SUPPLIES	4,425	4,590	10,351	4,740	6,000	79%	6,000	4,500	10,500	175%
		courtroom counsel tables										
	220	OPERATING SUPPLIES			600		0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	78				100	0%	100		100	100%
	311	POSTAGE, BOX RENT ETC.	2,438	1,139	1,605	1,619	2,500	65%	2,000		2,000	80%
	312	FREIGHT AND SHIPPING	127	68	164	103	250	41%	250		250	100%
	330	PUBLIC, SUBSCR, DUES, FEE	1,174	1,662	2,096	2,439	3,000	81%	3,000		3,000	100%
		MCA full set \$400.										
		Hard copy of ARM										
	357	OTHER PROFESSIONAL SERV	9,265	8,832	8,106	10,537	9,000	117%	11,000	1,000	12,000	133%
	363	REPAIR-MAINT OFFICE EQUIP	541	270	810	539	750	72%	750		750	100%
	370	TRAVEL, MEALS, ETC	410	24	750	723	2,000	36%	2,000		2,000	100%
		SCHOOL W/ DPTY OCT										
		CONVENTION W/ DPTY MAY										
		E-FILING TRAINING?										
	947	OFFICE MACHINERY & EQUIP.				6,545	6,550	100%			0	0%
		New Copy Machine										
		Account:	261,174	273,280	284,898	291,660	302,400	96%	324,890	5,500	330,390	109%
410332 JURY SERVICES												
	394	JURY & WITNESS FEES	-68	75		333	8,000	4%	8,000		8,000	100%
		Account:	-68	75		333	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	
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
410334	PROSECUTION SERVICES												
	394	JURY & WITNESS FEES		-53				8,000	0%	8,000		8,000	100%
		Account:		-53				8,000	0%	8,000	0	8,000	100%
410338	PSYCHIATRIC EXAM												
	351	MEDICAL, DENTAL, VET SERV						2,000	0%	2,000		2,000	100%
		Account:						2,000	0%	2,000	0	2,000	100%
420300	PROBATION SERVICES												
	390	OTHER PURCHASED SERVICES		7,088	20,150	11,552		90,000	0%	90,000	-50,000	40,000	44%
		12-13 \$89,590											
		Account:		7,088	20,150	11,552		90,000	0%	90,000	-50,000	40,000	44%
521000	INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS						0	0%	2,000		2,000	*****%
		COPY MACHINE REPLACEMENT 2027											
		Account:						0	***%	2,000	0	2,000	*****%
		Orgn:		273,981	293,505	296,450	303,036	430,400	70%	454,890	-44,500	410,390	95%
		Fund:		273,981	293,505	296,450	303,036	430,400	70%	454,890	-44,500	410,390	95%

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2190 NOXIOUS WEED FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
246 NOXIOUS WEED												
431100 WEED CONTROL												
111	SALARIES & WAGES - PERM		133,525	134,796	137,678	154,573	160,000	97%	168,000		168,000	105%
112	SALARIES & WAGES - TEMP.		38,204	40,178	31,982	20,850	40,000	52%	40,000		40,000	100%
141	UNEMPLOYMENT INSURANCE		773	438	424	614	700	88%	800		800	114%
142	WORKERS' COMPENSATION		10,633	10,388	7,043	6,682	7,800	86%	8,700		8,700	112%
143	HEALTH INSURANCE		24,969	19,537	19,537	18,902	19,560	97%	22,000		22,000	112%
144	F.I.C.A.		11,864	12,450	12,041	12,651	15,300	83%	16,000		16,000	105%
145	P.E.R.S.		11,443	11,687	11,804	12,539	17,800	70%	18,700		18,700	105%
210	OFFICE SUPPLIES		954	6,083	1,735	5,053	3,000	168%	5,000		5,000	167%
220	OPERATING SUPPLIES		2,619	3,787	3,179	6,416	3,000	214%	3,000		3,000	100%
SPRAY EQUIPMENT												
222	CHEMICAL,LAB & MED SUPP		35,306	28,183	28,703	29,732	33,000	90%	38,000		38,000	115%
224	JANITORIAL SUPPLIES					148	0	***%			0	0%
228	EDUCATIONAL SUPPLIES		3,080	2,116	3,538	1,944	3,000	65%	5,000		5,000	167%
231	GAS, OIL, DIESEL, GREASE		12,695	12,045	10,695	13,600	11,000	124%	15,000		15,000	136%
232	MOTOR VEHICLE PARTS		3,129	2,014	1,060	2,468	3,000	82%	3,000		3,000	100%
233	MACHINERY & EQUIP PARTS		1,387	1,537		2,719	3,000	91%	3,000		3,000	100%
239	TIRES, TUBES ETC.		1,949	2,343	2,163	178	2,500	7%	2,500		2,500	100%
241	CONSUMABLE TOOLS		55	199	79	61	500	12%	500		500	100%
311	POSTAGE, BOX RENT ETC.			523	245	50	1,000	5%	1,000		1,000	100%
312	FREIGHT AND SHIPPING		128	51	16	329	1,000	33%	1,000		1,000	100%
316	RADIO SERVICES						500	0%	500		500	100%
320	PRINTING, BINDING ETC.		1,000			2,344	3,000	78%	500		500	17%
330	PUBLIC, SUBSCR, DUES, FEE		1,651	1,444	1,669	1,824	2,000	91%	2,000		2,000	100%
332	SOFTWARE SUBSCRIPTIONS					549	0	***%	600		600	****%
340	UTILITY SERVICES		2,891	3,349	2,965	3,183	3,000	106%	3,000		3,000	100%
345	TELEPHONE		2,835	2,612	2,406	3,018	3,100	97%	4,000		4,000	129%
2 hot spots												
357	OTHER PROFESSIONAL SERV		1,733	5,757	1,230	1,230	3,000	41%	2,500		2,500	83%
DIS 1605												
361	REPAIR & MAINT MOTOR VEH		1,291	1,636	637	2,300	3,500	66%	3,500		3,500	100%
362	REPAIR-MAINT MACH & EQUIP		50	48	54		500	0%	500		500	100%
363	REPAIR-MAINT OFFICE EQUIP		65	130	65	125	500	25%	500		500	100%
366	REPAIR & MAINT - BUILDING		63	126	653		3,500	0%	3,500		3,500	100%
370	TRAVEL, MEALS, ETC		2,421	990	859	1,262	2,500	50%	2,500		2,500	100%
395	LAND FILL SERVICES		583	620	657	734	1,000	73%	1,000		1,000	100%
533	MACHINERY & EQUIP RENTAL		1,260	1,610	560	1,225	2,000	61%	2,000		2,000	100%
BOAT RENTAL - BLM YELLOWSTONE & FWP COONEY												
920	CAPITAL OUTLAY-BUILDINGS						10,000	0%			0	0%
Overhead door / window replacments												
930	IMPROVEMENTS - NOT BLDGS						0	0%	10,000		10,000	****%
storage shed												
941	MACHINERY & EQUIPMENT		8,948		8,413	21,691	20,000	108%			0	0%
spray truck												
942	CONSTRUCT/MAINT-MACHINERY						5,640	0%	5,000		5,000	89%

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2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
				7,775			0	0%			0	0%
	Account:		317,504	314,452	292,090	328,994	388,900	85%	392,800	0	392,800	101%
450420 WEED FREE SEED HAY SERVICES												
	220	OPERATING SUPPLIES		1,000			750	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	315	455	61		0	0%			0	0%
	Account:		315	1,455	61		750	0%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				10,000	10,000	100%	10,000		10,000	100%
		LARGE NON-COMPLIANCE SPRAYING										
	Account:					10,000	10,000	100%	10,000	0	10,000	100%
	Orgn:		317,819	315,907	292,151	338,994	399,650	85%	402,800	0	402,800	100%
	Fund:		317,819	315,907	292,151	338,994	399,650	85%	402,800	0	402,800	100%

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2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
267 SUBDIVISION PARKS												
460430 PARKS												
	220	OPERATING SUPPLIES		217			20,000	0%	20,000		20,000	100%
	390	OTHER PURCHASED SERVICES					21,627	0%	21,627		21,627	100%
		CASH \$41,626.93										
		Account:		217			41,627	0%	41,627	0	41,627	100%
		Orgn:		217			41,627	0%	41,627	0	41,627	100%
		Fund:		217			41,627	0%	41,627	0	41,627	100%

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2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		324	348			0	0%			0	0%
390	OTHER PURCHASED SERVICES		253,445	264,809	287,000	152,429	154,103	99%	332,812		332,812	216%
	RED LODGE	\$151,096.64 (45.40%)	Cash: 1,955									
	JOLIET	\$ 93,520.17 (28.10%)	6 mills: \$329,337.61									
	BRIDGER	\$ 88,195.18 (26.50%)	Other Revenues: \$1,518.65									
	Account:		253,769	265,157	287,000	152,429	154,103	99%	332,812	0	332,812	215%
	Orgn:		253,769	265,157	287,000	152,429	154,103	99%	332,812	0	332,812	215%
	Fund:		253,769	265,157	287,000	152,429	154,103	99%	332,812	0	332,812	215%

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2221 LIBRARY VOTED MILLS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
	390	OTHER PURCHASED SERVICES				151,525	151,526	100%			0	0%
		Account:				151,525	151,526	100%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	178,391		178,391	*****%
		Transfer Voted Mills 3.25 x 54,889.602 = 178,391										
		Account:					0	***%	178,391	0	178,391	*****%
		Orgn:				151,525	151,526	100%	178,391	0	178,391	117%
		Fund:				151,525	151,526	100%	178,391	0	178,391	117%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420730 AMBULANCE - EMS												
	391	AMBULANCE, CLINIC & HOSP	260,000	254,000	268,000	268,990	268,990	100%	291,330		291,330	108%
		REV \$275,900										
		CASH \$15,430										
		Account:	260,000	254,000	268,000	268,990	268,990	100%	291,330	0	291,330	108%
		Orgn:	260,000	254,000	268,000	268,990	268,990	100%	291,330	0	291,330	108%
		Fund:	260,000	254,000	268,000	268,990	268,990	100%	291,330	0	291,330	108%

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2260 EMERGENCY DISASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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			Actuals		Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23
252 DISASTER & EMERGENCY SERV											
420760 CIVIL DEFENSE & EMS											
	112	SALARIES & WAGES - TEMP.					0	0%	20,000		20,000 *****
	210	OFFICE SUPPLIES				20	0	***%			0 0%
	220	OPERATING SUPPLIES	4,164			441	0	***%			0 0%
	226	CLOTHING & UNIFORMS				474	0	***%			0 0%
	231	GAS, OIL, DIESEL, GREASE				2,644	0	***%			0 0%
	233	MACHINERY & EQUIP PARTS				529	0	***%			0 0%
	241	CONSUMABLE TOOLS				1,620	0	***%			0 0%
	242	SIGN PARTS AND SUPPLIES				31,145	0	***%			0 0%
	354	ARCHITECT,ENGINEER,SURVEY	3,045				0	0%			0 0%
	355	DATA PROCESSING SERVICES				340	0	***%			0 0%
	369	OTHER REPAIR & MAINT.					43,071	0%			0 0%
	370	TRAVEL, MEALS, ETC				506	0	***%			0 0%
	390	OTHER PURCHASED SERVICES				234,202	0	***%	1,000,000		1,000,000 *****
	450	RAW MATERIALS-GRAVEL	13,298			57,771	0	***%			0 0%
	490	OTHER MATERIALS - RIP/RAP	5,599				0	0%			0 0%
	530	RENT				2,500	0	***%			0 0%
	533	MACHINERY & EQUIP RENTAL				6,401	0	***%			0 0%
	932	BRIDGES					0	0%	2,000,000		2,000,000 *****
		Account:	26,106			338,593	43,071	786%	3,020,000	0	3,020,000 7011%
521000 INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS					0	0%	180,000		180,000 *****
		FEMA REIMBURSMENTS TO ORIGINATING FUNDS WAGES & FRINGE									
		ROAD 66,000									
		GENERAL 24,000									
		PUBLIC SAFETY 10,000									
		FEMA REIMBURSEMENT FOR EQUIPMENT 80,000									
		Account:					0	***%	180,000	0	180,000 *****
	Orgn:		26,106			338,593	43,071	786%	3,200,000	0	3,200,000 7429%
	Fund:		26,106	21,400		338,593	43,071	786%	3,200,000	0	3,200,000 7429%

2265 EMERGENCY DISASTER COVID-19

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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%
	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		0	0%	2,247		2,247	*****%
		REFUND ENV HEALTH FOR ORIGINAL TRANSFER (TRANSF. TO CIP)										
		Account:		446,688	671,077		0	***%	2,247	0	2,247	*****%
		Orgn:		657,029	1,435,280	718	0	***%	2,247	0	2,247	*****%
		Fund:		657,029	1,435,280	718	0	***%	2,247	0	2,247	*****%

2275 PUBLIC HEALTH			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	21-22	21-22	21-22	21-22	22-23	22-23	22-23	22-23	22-23
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM					0	0%	161,000		161,000	*****%
		Public Health Director 20% 18500										
		Public Health Admin Asst. 37% 17500										
		Public Health Medical Director 20000										
		Public Health Nurse 75000										
		Backfill Grant Position wages/fringe 30000										
	141	UNEMPLOYMENT INSURANCE					0	0%	670		670	*****%
	142	WORKERS' COMPENSATION					0	0%	2,200		2,200	*****%
	143	HEALTH INSURANCE					0	0%	17,207		17,207	*****%
	144	F.I.C.A.					0	0%	12,400		12,400	*****%
	145	P.E.R.S.					0	0%	14,500		14,500	*****%
	210	OFFICE SUPPLIES					0	0%	7,000		7,000	*****%
	220	OPERATING SUPPLIES					0	0%	7,000		7,000	*****%
	222	CHEMICAL,LAB & MED SUPP					0	0%	50,000		50,000	*****%
		Private stock vaccines for flu clinics										
	226	CLOTHING & UNIFORMS					0	0%	500		500	*****%
	228	EDUCATIONAL SUPPLIES					0	0%	1,000		1,000	*****%
	231	GAS, OIL, DIESEL, GREASE					0	0%	4,000		4,000	*****%
	232	MOTOR VEHICLE PARTS					0	0%	1,700		1,700	*****%
	239	TIRES, TUBES ETC.					0	0%	2,500		2,500	*****%
	311	POSTAGE, BOX RENT ETC.					0	0%	500		500	*****%
	312	FREIGHT AND SHIPPING					0	0%	500		500	*****%
	320	PRINTING, BINDING ETC.					0	0%	500		500	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	2,000		2,000	*****%
	332	SOFTWARE SUBSCRIPTIONS					0	0%	10,000		10,000	*****%
		Goto - 200										
		EzText - 350										
		AMPHD - 300										
		Star 12 - 400										
		EHR - 8700 (yr1); 6000 annually										
	345	TELEPHONE					0	0%	1,000		1,000	*****%
	355	DATA PROCESSING SERVICES					0	0%	2,500		2,500	*****%
	361	REPAIR & MAINT MOTOR VEH					0	0%	2,000		2,000	*****%
	370	TRAVEL, MEALS, ETC					0	0%	3,000		3,000	*****%
	380	TRAINING SERVICES					0	0%	2,000		2,000	*****%
	398	OTHER CONTRACTED SERVICES					0	0%	2,000		2,000	*****%
		Account:					0	***%	307,677	0	307,677	*****%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	5,000		5,000	*****%
		Vehicle replacements										
		Account:					0	***%	5,000	0	5,000	*****%
		Orgn:					0	0%	312,677	0	312,677	*****%

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2275 PUBLIC HEALTH

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
Fund:							0	0%	312,677	0	312,677	*****%

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2290 COUNTY EXTENSION FUND			Actuals		Current	%	Prelim.	Budget	Final	%		
Org	Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
	111	SALARIES & WAGES - PERM Hatten OT Code to Fair	34,546	34,202	38,139	38,924	42,000	93%	47,500		47,500	113%
	141	UNEMPLOYMENT INSURANCE	155	86	95	136	150	91%	170		170	113%
	142	WORKERS' COMPENSATION	354	367	114	116	140	83%	150		150	107%
	143	HEALTH INSURANCE	134	157	157	157	170	92%	170		170	100%
	144	F.I.C.A.	2,643	2,616	2,918	2,978	3,300	90%	3,700		3,700	112%
	145	P.E.R.S.	2,961	2,926	3,250	3,415	3,750	91%	4,260		4,260	114%
	210	OFFICE SUPPLIES 2 COMPUTERS	6,116	5,816	4,370	4,597	7,400	62%	7,400		7,400	100%
	231	GAS, OIL, DIESEL, GREASE County Car	246	31	124	847	1,000	85%	1,000		1,000	100%
	232	MOTOR VEHICLE PARTS running boards	43		1,362	5,048	1,000	505%	1,000		1,000	100%
	250	SUPPLIES FOR RESALE			70		500	0%	500		500	100%
	311	POSTAGE, BOX RENT ETC.	954	1,076	1,122	735	1,500	49%	1,500		1,500	100%
	312	FREIGHT AND SHIPPING	67	40	23	10	100	10%	100		100	100%
	330	PUBLIC, SUBSCR, DUES, FEE	580	365	244	384	800	48%	800		800	100%
	332	SOFTWARE SUBSCRIPTIONS					600	0%			0	0%
	345	TELEPHONE	1,333	1,395	1,317	1,563	1,600	98%	1,600		1,600	100%
	355	DATA PROCESSING SERVICES SYSTEMS IT SUPPORT 1605					2,000	0%	2,000		2,000	100%
	357	OTHER PROFESSIONAL SERV \$73857.02 X 65% = 48,007 (65% OF C/R SALARY) ACCUMULATED LEAVE - 8,819.29	39,100	38,541	38,230	38,230	48,000	80%	50,000		50,000	104%
	361	REPAIR & MAINT MOTOR VEH County Car	134		480	20	500	4%	500		500	100%
	363	REPAIR-MAINT OFFICE EQUIP	885		160	255	600	43%	600		600	100%
	370	TRAVEL, MEALS, ETC	1,163	416	40	1,267	2,300	55%	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:	91,414	102,988	93,669	98,682	117,410	84%	125,250	0	125,250	106%
450440 FARM PESTICIDE SERVICES												
	210	OFFICE SUPPLIES		7			400	0%	400		400	100%
		Account:		7			400	0%	400	0	400	100%
450450 EDUCATIONAL SERVICES / CLASSES												
	250	SUPPLIES FOR RESALE	427	700	545	1,084	600	181%	600		600	100%
	312	FREIGHT AND SHIPPING	16	23		58	30	193%	30		30	100%
	330	PUBLIC, SUBSCR, DUES, FEE	292	546	71	594	600	99%	600		600	100%
	531	BUILDING & OFFICE RENT	305				600	0%	600		600	100%
		Account:	1,040	1,269	616	1,736	1,830	95%	1,830	0	1,830	100%

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2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
	820 TRANSFERS TO OTHER FUNDS				6,000	6,000	6,000	100%	6,000		6,000	100%
		2027-2028 Vehicle 6000										
		Account:			6,000	6,000	6,000	100%	6,000	0	6,000	100%
		Orgn:	92,461	104,257	100,285	106,418	125,640	85%	133,480	0	133,480	106%
		Fund:	92,461	104,257	100,285	106,418	125,640	85%	133,480	0	133,480	106%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
111	SALARIES & WAGES - PERM		818,400	814,766	899,190	968,818	1,047,500	92%	1,114,500		1,114,500	106%
	DPTY (COPS GRANT yr 3 )											
	Adt's COPS Funded Dpty yr 1											
112	SALARIES & WAGES - TEMP.		31,361	24,555			0	0%			0	0%
120	OVERTIME		26,742	22,856	19,029	37,226	41,000	91%	41,000		41,000	100%
141	UNEMPLOYMENT INSURANCE		3,593	2,015	2,087	3,229	3,520	92%	3,800		3,800	108%
142	WORKERS' COMPENSATION		43,011	43,879	31,846	30,275	34,000	89%	36,000		36,000	106%
143	HEALTH INSURANCE		102,850	117,361	122,463	147,298	127,200	116%	164,400		164,400	129%
144	F.I.C.A.		64,649	66,653	69,397	75,053	83,600	90%	89,000		89,000	106%
145	P.E.R.S.		6,497	4,977	4,409	5,261	5,400	97%	5,700		5,700	106%
147	SHERIFF'S RETIREMENT		102,016	106,760	113,814	124,548	135,300	92%	151,600		151,600	112%
210	OFFICE SUPPLIES		11,545	16,353	7,471	19,471	18,000	108%	18,000		18,000	100%
	Team Viewer software (annual) - \$1,200											
220	OPERATING SUPPLIES		11,818	13,262	9,411	8,075	11,500	70%	11,500	1,000	12,500	109%
	Night Vision \$2200 ea											
	rifle plates \$1500 (should this be clothing?)											
	Portable radios on a rotation?											
	1000 new deputy body camera											
222	CHEMICAL,LAB & MED SUPP		1,451	710	1,009	1,577	2,000	79%	2,000		2,000	100%
	VEHICLE MED KITS											
	Crime Scene Kit \$200											
226	CLOTHING & UNIFORMS		11,171	8,962	13,686	12,061	14,400	84%	14,400	2,200	16,600	115%
	4 VESTS - \$1000ea											
	DEPUTY UNIFORMS - \$800ea x 13 = 10,400; Joliet \$500											
	2200 added to outfit new deputy											
227	FIREARM SUPPLIES		5,713	8,344	5,907	5,702	7,800	73%	7,800	5,000	12,800	164%
	AMUNITION - RESTOCK BACKLOG											
	5000 new deputy fire arms											
229	OTHER OPERATING SUPPLIES					3,641	7,400	49%	9,000	1,500	10,500	142%
	NON-LETHAL SUPPLIES:											
	TAZER CARTRAGES \$1,600											
	BEAN BAGS \$5,400											
	BREACHING TOOLS \$2,000											
	1500 added for new deputy											
231	GAS, OIL, DIESEL, GREASE		70,104	67,747	75,193	102,433	80,000	128%	95,000	20,000	115,000	144%
	increased for additional dpty and fuel prices											
232	MOTOR VEHICLE PARTS		26,357	27,421	21,548	25,641	34,500	74%	40,000		40,000	116%
239	TIRES, TUBES ETC.		3,376	6,129	9,341	5,571	9,000	62%	9,000	3,000	12,000	133%
	USED FULL INVENTORY											
241	CONSUMABLE TOOLS		212		413	155	1,000	16%	1,000		1,000	100%
	IMPOUND GARAGE											
250	SUPPLIES FOR RESALE						250	0%	250		250	100%
	lock boxes											
311	POSTAGE, BOX RENT ETC.		630	887	491	598	900	66%	900		900	100%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
312	FREIGHT AND SHIPPING		1,630	1,771	1,751	1,992	1,800	111%	1,800		1,800	100%
318	OTHER COMMUNICATION & TRA		6,724	7,986	4,954	4,660	9,300	50%	9,300		9,300	100%
	CJIN - \$9225.84											
320	PRINTING, BINDING ETC.			115			0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		3,388	4,169	2,862	8,361	8,300	101%	8,300		8,300	100%
	LEADS ONLINE \$1200											
	MSPOA DUES \$410; MUTUAL AID POOL \$1300											
	CABLE BASIC STARTUP \$142, \$43 MO											
	TLO Investigation Software \$250/mo=3360											
345	TELEPHONE		12,607	14,195	15,623	17,292	14,500	119%	14,500		14,500	100%
	CELL PHONES X11 \$3960											
	WI-FI CARDS X11 \$4350											
	FIBER INTERNET \$3430 (SPLIT W/ CO BLDG \$1368)											
351	MEDICAL, DENTAL, VET SERV		753	31,375	483	1,411	5,000	28%	5,000		5,000	100%
355	DATA PROCESSING SERVICES		13,215	4,786	4,167	3,656	0	***%			0	0%
	RECORD SCANNING \$13000											
361	REPAIR & MAINT MOTOR VEH		10,692	14,926	18,844	22,504	15,000	150%	32,000		32,000	213%
	Watchguard Maint											
363	REPAIR-MAINT OFFICE EQUIP		7,639	9,946	6,696	10,073	14,000	72%	14,000		14,000	100%
	TRI-TECH \$8000											
	NETMOTION MAINT \$2905											
	ireCORD MAINT \$2000											
370	TRAVEL, MEALS, ETC		6,793	5,846	3,936	20,376	39,500	52%	20,000		20,000	51%
380	TRAINING SERVICES		4,315	3,394	8,286	3,530	9,000	39%	9,000		9,000	100%
390	OTHER PURCHASED SERVICES		5,668	33,910	32,108	33,252	45,000	74%	45,000		45,000	100%
	SHERIFF RESERVE AGREEMENT \$30,000											
	24-7 PROGRAM (PROJ 20)											
	DICTATION SERVICES (for Co Atty; homicide increased)											
	SECURITY											
	TOWING											
395	LAND FILL SERVICES			1,222			0	0%			0	0%
533	MACHINERY & EQUIP RENTAL			525			0	0%			0	0%
942	CONSTRUCT/MAINT-MACHINERY					40,708	0	***%			0	0%
944	TRANSPORTATION EQUIPMENT		89,419	102,693	5,537	107,838	181,500	59%	201,500		201,500	111%
	4 PATROL VEHICLES - \$47,000/EA \$188,000 (CUT 1)											
	4 PARTS & EQUIPMENT - \$12500/EA \$50,000 (less \$5537 spent in 21) (CUT 1)											
	2 Radar \$3000/EA = \$6000 (CUT 1)											
	4 WATCHGUARD @\$5,000 -\$10,000 (CUT 1)											
	2 VEHICLES ORDERED IN 2020-21 NOT DELIVERED UNTIL AUGUST 21; budget increase to account for 4 vehicles											
948	COMPUTER EQUIPMENT		32,312		13,706		21,000	0%	21,500	5,000	26,500	126%
	2 TOUGHBOOKS \$21,000											
	5000 New Deputy Toughbook											
949	OTHER MACHINERY & EQUIP						0	0%		12,600	12,600	*****%
	6800 New Deputy Radio											
	5800 New Deputy Portable											
	Account:		1,536,651	1,590,496	1,525,658	1,852,286	2,028,170	91%	2,196,750	50,300	2,247,050	110%



2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		312,322	341,266	368,563	342,939	398,500	86%	441,000		441,000	111%
	SUPERVISOR @ 80% (REQUEST; \$5,800 WAGE + FRINGE INCL)											
	EVIDENCE & TAC @ 75% (REQUEST; \$5,800 WAGE + FINGE INCL)											
	DISPATC @ 70@ (REQUEST; CURRENTLY @ 69.8 NO BUDGET IMPACT)											
141	UNEMPLOYMENT INSURANCE		1,406	853	918	1,200	1,360	88%	1,550		1,550	114%
142	WORKERS' COMPENSATION		3,106	3,271	1,123	5,973	11,300	53%	5,050		5,050	45%
143	HEALTH INSURANCE		47,171	47,865	42,208	26,978	68,500	39%	76,720		76,720	112%
	ALL INS											
144	F.I.C.A.		23,204	25,778	27,762	25,842	30,500	85%	33,800		33,800	111%
145	P.E.R.S.		26,766	29,584	32,214	30,495	35,500	86%	39,600		39,600	112%
147	SHERIFF'S RETIREMENT		-74				0	0%			0	0%
	Account:		413,901	448,617	472,788	433,427	545,660	79%	597,720	0	597,720	109%
420165	COMMUNICATIONS INFRASTRUCTURE											
945	COMMUNICATION EQUIPMENT		224,120	6,457	259,294		0	0%			0	0%
	Account:		224,120	6,457	259,294		0	***%	0	0	0	0%
420230	CARE & CUST OF PRISONERS											
351	MEDICAL, DENTAL, VET SERV		5,668	3,370	13,619	1,781	12,000	15%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		630	530	883	606	1,500	40%	1,500		1,500	100%
	Account:		6,298	3,900	14,502	2,387	13,500	18%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
392	BOARDING PRISONERS		201,424	146,201	181,885	206,305	200,000	103%	200,000		200,000	100%
	Account:		201,424	146,201	181,885	206,305	200,000	103%	200,000	0	200,000	100%
490500	OTHER DEBT SERVICE PYMTS											
610	PRINCIPAL			151,943	155,494	281,275	281,275	100%			0	0%
620	INTEREST			5,869	9,048	3,944	3,500	113%			0	0%
	Account:			157,812	164,542	285,219	284,775	100%	0	0	0	0%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			33,000	33,000	38,000	38,000	100%	38,000		38,000	100%
	FUNDING FOR A 3RD VEHICLE EVERY 2 YEARS											
	Account:			33,000	33,000	38,000	38,000	100%	38,000	0	38,000	100%
	Orgn:		2,382,394	2,386,483	2,651,669	2,817,624	3,110,105	91%	3,045,970	50,300	3,096,270	99%

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2300 PUBLIC SAFETY FUND

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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
212 CORONER												
420800 CORONER SERVICES												
	112	SALARIES & WAGES - TEMP.			142	948	200	474%	500		500	250%
	141	UNEMPLOYMENT INSURANCE				3	0	***%	5		5	****%
	142	WORKERS' COMPENSATION				13	0	***%	20		20	****%
	144	F.I.C.A.			11	72	15	480%	50		50	333%
	145	P.E.R.S.			12	84	15	560%	80		80	533%
	220	OPERATING SUPPLIES	683		1,454	461	2,000	23%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE				944	1,000	94%	1,000		1,000	100%
	312	FREIGHT AND SHIPPING	49		61	60	300	20%	300		300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	275		650	325	1,000	33%	1,000		1,000	100%
	357	OTHER PROFESSIONAL SERV	15,000	23,770	17,125	22,625	30,000	75%	29,000		29,000	97%
	370	TRAVEL, MEALS, ETC	1,538			733	3,000	24%	3,000		3,000	100%
	380	TRAINING SERVICES				409	1,000	41%	1,000		1,000	100%
	Account:		17,545	23,770	19,455	26,677	38,530	69%	37,955	0	37,955	98%
	Orgn:		17,545	23,770	19,455	26,677	38,530	69%	37,955	0	37,955	98%
	Fund:		2,399,939	2,410,253	2,671,124	2,844,301	3,148,635	90%	3,083,925	50,300	3,134,225	99%

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2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS		23,204	24,511	26,092	28,492	30,945	92%	32,568		32,568	105%
	1,093,500	SRS salaries Budget X .03										
		Account:	23,204	24,511	26,092	28,492	30,945	92%	32,568	0	32,568	105%
		Orgn:	23,204	24,511	26,092	28,492	30,945	92%	32,568	0	32,568	105%
		Fund:	23,204	24,511	26,092	28,492	30,945	92%	32,568	0	32,568	105%

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2310 CONCEALED WEAPONS PERMITS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES		1,646	114	114	10,000	1%	10,000		10,000	100%
	220	OPERATING SUPPLIES					2,000	0%	2,018		2,018	101%
	312	FREIGHT AND SHIPPING		89		19	2,335	1%	1,000		1,000	43%
		CASH: \$11,018										
		REVENUE: \$2,000										
		Account:		1,735	114	133	14,335	1%	13,018	0	13,018	90%
		Orgn:		1,735	114	133	14,335	1%	13,018	0	13,018	90%
		Fund:		1,735	114	133	14,335	1%	13,018	0	13,018	90%

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2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
206 MUSEUM												
460450 SPECTATOR RECREATION												
390	OTHER PURCHASED SERVICES		22,500	22,500	26,000	28,382	28,388	100%	29,153		29,153	103%
	SPLIT BTWEEN CCAG & CCHS											
	1/2 MILL \$27,444.80											
	CASH 163											
	Ent. 1546											
	Account:		22,500	22,500	26,000	28,382	28,388	100%	29,153	0	29,153	102%
	Orgn:		22,500	22,500	26,000	28,382	28,388	100%	29,153	0	29,153	102%
	Fund:		22,500	22,500	26,000	28,382	28,388	100%	29,153	0	29,153	102%

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2372 PERMISSIVE MEDICAL LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			106,408	114,200	127,513	127,217	100%	118,002		118,002	93%
	2.15 MILLS = 118,002											
	General	39,950										
	Road	13,680										
	Bridge	13,680										
	Dist. Ct	5,610										
	Weed	3,680										
	Public Safety	33,730										
	Records Pres	330										
	Public Health	7,320										
	Extension	20										
	Account:			106,408	114,200	127,513	127,217	100%	118,002	0	118,002	92%
	Orgn:			106,408	114,200	127,513	127,217	100%	118,002	0	118,002	92%
	Fund:			106,408	114,200	127,513	127,217	100%	118,002	0	118,002	92%

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2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
293 INSECT & PEST CONTROL												
440700 INSECT & PEST CONTROL												
	222	CHEMICAL,LAB & MED SUPP					24,920	0%	24,920		24,920	100%
	357	OTHER PROFESSIONAL SERV					8,000	0%	8,000		8,000	100%
		CASH \$32,919.82										
		Account:					32,920	0%	32,920	0	32,920	100%
		Orgn:					32,920	0%	32,920	0	32,920	100%
		Fund:					32,920	0%	32,920	0	32,920	100%

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2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM	653	3,000	1,560		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	3	8	4		0	0%			0	0%
	142	WORKERS' COMPENSATION	27	151	52		0	0%			0	0%
	144	F.I.C.A.	49	227	118		0	0%			0	0%
	147	SHERIFF'S RETIREMENT	85	394	205		0	0%			0	0%
	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	187	671	537		0	0%			0	0%
	370	TRAVEL, MEALS, ETC		200		1,600	0	***%			0	0%
	380	TRAINING SERVICES	250	174			10,424	0%	9,039		9,039	87%
		Cash 7,038.97										
		Revenues 2,000										
	Account:		1,254	5,755	2,667	1,600	10,424	15%	9,039	0	9,039	86%
	Orgn:		1,254	5,755	2,667	1,600	10,424	15%	9,039	0	9,039	86%
	Fund:		1,254	5,755	2,667	1,600	10,424	15%	9,039	0	9,039	86%



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2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420740 SEARCH & RESCUE												
231	GAS, OIL, DIESEL, GREASE					3,395	2,258	150%			0	0%
	Morell Search Jet Fuel											
370	TRAVEL, MEALS, ETC					622	623	100%			0	0%
	Morell Search Helecopter Mileage Reimbursement											
390	OTHER PURCHASED SERVICES		32,863	34,875	37,574	54,834	56,563	97%	43,371		43,371	77%
	Contract w/ RLF \$43,370.69 = .79 Mills x 54,899.602											
	Account:		32,863	34,875	37,574	58,851	59,444	99%	43,371	0	43,371	72%
	Orgn:		32,863	34,875	37,574	58,851	59,444	99%	43,371	0	43,371	72%
	Fund:		32,863	34,875	37,574	58,851	59,444	99%	43,371	0	43,371	72%

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2384 INDUSTRIAL SETTLEMENT PROCEEDS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV

411300 CENTRAL COMMUNICATIONS

945 COMMUNICATION EQUIPMENT

Account:

254,503 0% \_\_\_\_\_ 0 0 0 0%

254,503 0% 0 0 0 0%

Orgn:

254,503 0% 0 0 0 0%

Fund:

254,503 0% 0 0 0 0%

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2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
254 VOLUNTARY LIEN												
420440 FIRE PREVENTION												
	220	OPERATING SUPPLIES					87,500	0%	97,500		97,500	111%
		CASH \$82,5000 REV \$15,000										
		Hadfield Sub-Div 3 lots @ 5000 = 15,000										
		Fowler Sub-Div 1 lot @ 5000										
		Spring Lodge Sub-Div 1 lot @5000										
		Dimond Sub-Div 1 lot @5000										
		Account:					87,500	0%	97,500	0	97,500	111%
		Orgn:					87,500	0%	97,500	0	97,500	111%
		Fund:					87,500	0%	97,500	0	97,500	111%

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2387 LEPC

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
252 DISASTER & EMERGENCY SERV												
420760	CIVIL DEFENSE & EMS											
220	OPERATING SUPPLIES		63		98	9	500	2%	5,000		5,000	1000%
	ROAD RADIOS - RODEO GRANT											
330	PUBLIC, SUBSCR, DUES, FEE					216	0	***%	500		500	****%
370	TRAVEL, MEALS, ETC		160			704	500	141%	1,000		1,000	200%
390	OTHER PURCHASED SERVICES		921			97	3,258	3%	9,232		9,232	283%
	CASH \$10,732											
	REV \$5,000 RODEO											
	Account:		1,144		98	1,026	4,258	24%	15,732	0	15,732	369%
	Orgn:		1,144		98	1,026	4,258	24%	15,732	0	15,732	369%
	Fund:		1,144		98	1,026	4,258	24%	15,732	0	15,732	369%

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2388 LG TRIAL COSTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	357	OTHER PROFESSIONAL SERV					46,000	0%	54,000		54,000	117%
		CASH 46,000										
		TRANSFER 8,000										
		Account:					46,000	0%	54,000	0	54,000	117%
		Orgn:					46,000	0%	54,000	0	54,000	117%
		Fund:					46,000	0%	54,000	0	54,000	117%

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2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
521000	INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			760,093				4,427,002	0%	4,447,779	17,071	4,464,850	101%
	CASH												
	REV												
	Toatl Interest												
	29% Road												
	Account:			760,093				4,427,002	0%	4,447,779	17,071	4,464,850	100%
	Orgn:			760,093				4,427,002	0%	4,447,779	17,071	4,464,850	100%

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2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	790	OTHER GRANTS, CONTRIBUTIO					0	0%	12,000		12,000	*****%
		BRIDGER - FAIRLANE AVE BRIDGE										
		Account:					0	***%	12,000	0	12,000	*****%
		Orgn:					0	0%	12,000	0	12,000	*****%
		Fund:	760,093				4,427,002	0%	4,459,779	17,071	4,476,850	101%

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2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES	63				0	0%			0	0%
	220	OPERATING SUPPLIES					1,052	0%	1,052		1,052	100%
		CASH \$1051.26										
	312	FREIGHT AND SHIPPING	17				0	0%			0	0%
		Account:	80				1,052	0%	1,052	0	1,052	100%
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM	1,740				0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	8				0	0%			0	0%
	142	WORKERS' COMPENSATION	97				0	0%			0	0%
	144	F.I.C.A.	132				0	0%			0	0%
	147	SHERIFF'S RETIREMENT	228				0	0%			0	0%
	220	OPERATING SUPPLIES	1,431				0	0%			0	0%
	232	MOTOR VEHICLE PARTS	1,544				0	0%			0	0%
	312	FREIGHT AND SHIPPING	191				0	0%			0	0%
	351	MEDICAL, DENTAL, VET SERV	311				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	164				0	0%			0	0%
	947	OFFICE MACHINERY & EQUIP.	5,500				0	0%			0	0%
		Account:	11,346				0	***%	0	0	0	0%
		Orgn:	11,426				1,052	0%	1,052	0	1,052	100%
		Fund:	11,426				1,052	0%	1,052	0	1,052	100%



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2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	111	SALARIES & WAGES - PERM .5FTE AP CLERK @60%	27,306	18,665	19,519	15,609	16,800	93%	22,000		22,000	131%
	112	SALARIES & WAGES - TEMP.	265				0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	124	49	49	55	60	92%	80		80	133%
	142	WORKERS' COMPENSATION	141	134	108	93	60	155%	80		80	133%
	143	HEALTH INSURANCE	3,448	3,229	2,988	2,464	2,500	99%			0	0%
	144	F.I.C.A.	2,008	1,376	1,420	1,127	1,300	87%	1,700		1,700	131%
	145	P.E.R.S.	2,200	1,617	1,712	1,384	1,500	92%	2,000		2,000	133%
	210	OFFICE SUPPLIES desk	4,665	1,434	652	3,961	6,725	59%	3,000		3,000	45%
	312	FREIGHT AND SHIPPING	38	68	15	352	500	70%	300		300	60%
	332	SOFTWARE SUBSCRIPTIONS				1,133	0	***%	1,500		1,500	****%
	355	DATA PROCESSING SERVICES COUNTY SILO	2,672	1,654	1,906	927	3,000	31%	1,000		1,000	33%
	363	REPAIR-MAINT OFFICE EQUIP	1,208	931	934	326	1,500	22%	1,500		1,500	100%
	390	OTHER PURCHASED SERVICES CASH BALANCE \$ REVENUE \$	-5		92		475	0%	500		500	105%
		Account:	44,070	29,157	29,395	27,431	34,420	80%	33,660	0	33,660	97%
		Orgn:	44,070	29,157	29,395	27,431	34,420	80%	33,660	0	33,660	97%
		Fund:	44,070	29,157	29,395	27,431	34,420	80%	33,660	0	33,660	97%

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2399 IMPACT FEES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.			6,549		0	0%	7,280		7,280	*****%
	470	FABRIC MATERIALS-ASPHALT			20,000		15,000	0%	15,000	2,115	17,115	114%
		Account:			26,549		15,000	0%	22,280	2,115	24,395	162%
430236 STRUCTURES												
	430	WOOD PRODUCTS					4,033	0%			0	0%
		CASH \$19129.38 REV \$2115										
		(DOT CALM @ \$315)										
		(WOODLANDS @ \$300)										
		Account:					4,033	0%	0	0	0	0%
		Orgn:			26,549		19,033	0%	22,280	2,115	24,395	128%
		Fund:			26,549		19,033	0%	22,280	2,115	24,395	128%

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2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,454	2,405	1,931	1,972	3,500	56%	4,645		4,645	133%
	369	OTHER REPAIR & MAINT.					2,520	0%	4,000		4,000	159%
		CASH 6,345										
		REV 2,300										
		Account:	2,454	2,405	1,931	1,972	6,020	33%	8,645	0	8,645	143%
		Orgn:	2,454	2,405	1,931	1,972	6,020	33%	8,645	0	8,645	143%
		Fund:	2,454	2,405	1,931	1,972	6,020	33%	8,645	0	8,645	143%

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2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	3,340	3,445	2,780	2,836	3,000	95%	3,000		3,000	100%
	369	OTHER REPAIR & MAINT.					3,816	0%	2,450		2,450	64%
	390	OTHER PURCHASED SERVICES	748	240	925		240	0%			0	0%
		CASH \$4,285 REV \$1,165										
		Account:	4,088	3,685	3,705	2,836	7,056	40%	5,450	0	5,450	77%
		Orgn:	4,088	3,685	3,705	2,836	7,056	40%	5,450	0	5,450	77%
		Fund:	4,088	3,685	3,705	2,836	7,056	40%	5,450	0	5,450	77%

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2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
281 EDGAR # 6 M&O												
510100 SPECIAL DISTRICTS												
	220	OPERATING SUPPLIES	878	820			2,582	0%	6,536		6,536	253%
	369	OTHER REPAIR & MAINT.	676	3,610	28,079	1,110	29,000	4%	26,500		26,500	91%
		CASH \$30,436 REV \$5100										
	510	INSURANCE	1,401	1,686	1,952	2,341	2,000	117%	2,500		2,500	125%
		Account:	2,955	6,116	30,031	3,451	33,582	10%	35,536	0	35,536	105%
		Orgn:	2,955	6,116	30,031	3,451	33,582	10%	35,536	0	35,536	105%
		Fund:	2,955	6,116	30,031	3,451	33,582	10%	35,536	0	35,536	105%

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2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
357	OTHER PROFESSIONAL SERV		19,987	22,574	42,020	67,681	59,231	114%	64,750		64,750	109%
	\$8,250 X 3 = \$24,750 + FINAL		40,000									
	CASH -0-											
	Account:		19,987	22,574	42,020	67,681	59,231	114%	64,750	0	64,750	109%
	Orgn:		19,987	22,574	42,020	67,681	59,231	114%	64,750	0	64,750	109%
	Fund:		19,987	22,574	42,020	67,681	59,231	114%	64,750	0	64,750	109%

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2809 K9 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	220	OPERATING SUPPLIES					0	0%	1,900		1,900	*****%
	940	CAPITAL OUTLAY				13,000	14,900	87%			0	0%
		CASH 1,900										
		Account:				13,000	14,900	87%	1,900	0	1,900	12%
		Orgn:				13,000	14,900	87%	1,900	0	1,900	12%
		Fund:				13,000	14,900	87%	1,900	0	1,900	12%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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		120,384	0%	233,992		233,992	194%	
		Pavement Joliet Fromberg Road										
		21-22 \$111,607.17										
		22-23 \$100,000 EST										
		CASH 22,384.46										
		Account:		89,612	182,978	120,384	0%	233,992	0	233,992	194%	
		Orgn:		89,612	182,978	120,384	0%	233,992	0	233,992	194%	
		Fund:		89,612	182,978	120,384	0%	233,992	0	233,992	194%	



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2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM		116		492	5,000	10%	5,000		5,000	100%
	141	UNEMPLOYMENT INSURANCE				2	20	10%	20		20	100%
	142	WORKERS' COMPENSATION		9		24	510	5%	500		500	98%
	143	HEALTH INSURANCE		17		1	300	0%	300		300	100%
	144	F.I.C.A.		9		37	390	9%	390		390	100%
	145	P.E.R.S.		10		39	250	16%	250		250	100%
	231	GAS, OIL, DIESEL, GREASE					2,500	0%	3,000		3,000	120%
	233	MACHINERY & EQUIP PARTS					2,500	0%	3,000		3,000	120%
	239	TIRES, TUBES ETC.					3,000	0%	4,000		4,000	133%
	330	PUBLIC, SUBSCR, DUES, FEE					1,200	0%	2,000		2,000	167%
	390	OTHER PURCHASED SERVICES					1,880	0%	2,000		2,000	106%
	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	9,500	97%			0	0%
		Account:	1,000	1,161	1,000	10,803	29,050	37%	22,460	0	22,460	77%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	7,997		7,997	*****%
		grant 30,457										
		less cash 18,246.68										
		Account:					0	***%	7,997	0	7,997	*****%
		Orgn:	1,000	1,161	1,000	10,803	29,050	37%	30,457	0	30,457	104%
		Fund:	1,000	1,161	1,000	10,803	29,050	37%	30,457	0	30,457	104%

2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
297 WEED GRANT												
431101 WEED CONTROL - SHANE RIDGE WMA												
	222	CHEMICAL,LAB & MED SUPP				2,846	7,545	38%	3,096		3,096	41%
	357	OTHER PROFESSIONAL SERV				6,053	7,546	80%	3,097		3,097	41%
		Account:				8,899	15,091	59%	6,193	0	6,193	41%
431104 WEED CNTRL-CO DIST TRUST												
	220	OPERATING SUPPLIES	3,985				0	0%			0	0%
	232	MOTOR VEHICLE PARTS	1,595				0	0%			0	0%
	941	MACHINERY & EQUIPMENT			18,900	22,229	22,229	100%	9,285		9,285	42%
		Spray Truck										
		Rev: 9,285										
		Cash: 0										
		Account:	5,580		18,900	22,229	22,229	100%	9,285	0	9,285	41%
431105 WEED CNTRL-EWM COONEY GRANT												
	222	CHEMICAL,LAB & MED SUPP	2,486	5,459			0	0%			0	0%
	357	OTHER PROFESSIONAL SERV	16,456	8,098			0	0%			0	0%
		\$0 remaining										
		Account:	18,942	13,557			0	***%	0	0	0	0%
431106 WEED CNTRL- COW CREEK WMA												
	222	CHEMICAL,LAB & MED SUPP				4,464	8,997	50%	5,241		5,241	58%
	357	OTHER PROFESSIONAL SERV				3,050	8,998	34%	5,241		5,241	58%
		Account:				7,514	17,995	42%	10,482	0	10,482	58%
431107 WEED CNTRL-EAST ROSEBUD												
	222	CHEMICAL,LAB & MED SUPP	5,831	11,077	8,171		0	0%			0	0%
		EASTROSEBUD										
	357	OTHER PROFESSIONAL SERV	8,209	14,519	11,810		0	0%			0	0%
		CASH \$ 365										
		REV 20,000										
		Account:	14,040	25,596	19,981		0	***%	0	0	0	0%
431108 WEED CNTRL-PALISADES												
	222	CHEMICAL,LAB & MED SUPP	3,462	15,461	8,317		0	0%			0	0%
		PALISADES										
	357	OTHER PROFESSIONAL SERV	38,628	25,498	18,560		0	0%			0	0%
		Account:	42,090	40,959	26,877		0	***%	0	0	0	0%
431109 WEED CNTRL-ST OLAF												
	222	CHEMICAL,LAB & MED SUPP	3,304	16,706	19,969		0	0%			0	0%
		St Olaf Cooperative WMA										
	357	OTHER PROFESSIONAL SERV	38,025	24,353	25,320		0	0%			0	0%
		Account:	41,329	41,059	45,289		0	***%	0	0	0	0%

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2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
431110	WEED CNTRL-DRY CREEK WMA											
	222	CHEMICAL,LAB & MED SUPP				6,565	10,500	63%	36,268		36,268	345%
	357	OTHER PROFESSIONAL SERV				14,436	10,500	137%	36,269		36,269	345%
		Account:				21,001	21,000	100%	72,537	0	72,537	345%
		Orgn:	121,981	121,171	111,047	59,643	76,315	78%	98,497	0	98,497	129%
		Fund:	121,981	121,171	111,047	59,643	76,315	78%	98,497	0	98,497	129%

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2850 911 EMERGENCY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420750 911 CENTRAL EMERG DISPATCH												
210	OFFICE SUPPLIES		2,471	16,355	1,651	3,012	16,600	18%	16,600		16,600	100%
	8 Computer \$1200EA											
	8 Monitors \$1400											
	2 Chairs \$500EA											
220	OPERATING SUPPLIES		1,299	7,610	4,628	3,748	7,000	54%	7,000		7,000	100%
	EMPG Reverted Funds Grant Match Radios			3,500								
231	GAS, OIL, DIESEL, GREASE		240	292	325		400	0%	400		400	100%
312	FREIGHT AND SHIPPING		86	51	80	99	500	20%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		581	797	772	-5,006	800	***%	800		800	100%
	APCO DUES 8 @\$70											
332	SOFTWARE SUBSCRIPTIONS				3,521	3,521	0	***%	4,000		4,000	****%
	IamResponding \$3,521											
345	TELEPHONE		17,107	17,192	17,233	17,258	18,000	96%	18,000		18,000	100%
	EMERG BUNDLE \$15270											
	EOC/911 LINES \$1635											
355	DATA PROCESSING SERVICES				855	855	2,000	43%	2,000		2,000	100%
	NEW COMPUTER INSTALLATIONS											
362	REPAIR-MAINT MACH & EQUIP			15			0	0%			0	0%
363	REPAIR-MAINT OFFICE EQUIP		32,946	31,629	28,391	18,570	40,000	46%	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		450	2,359	450		12,000	0%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		648	1,803	1,383	1,609	2,000	80%	2,000		2,000	100%
380	TRAINING SERVICES		1,205	1,227	606	875	2,500	35%	2,500		2,500	100%
	ON LINE TRAINING PROGRAM											
398	OTHER CONTRACTED SERVICES			4,656		600	11,500	5%	11,500		11,500	100%
	FCC Licenses											
945	COMMUNICATION EQUIPMENT		69,000	229		17,494	22,250	79%	100,000		100,000	449%
948	COMPUTER EQUIPMENT				53,586		17,750	0%	20,000		20,000	113%
	CASH 129,522											
	REV 110,000											
	Account:		126,033	84,215	113,481	62,635	153,300	41%	237,300	0	237,300	154%
	Orgn:		126,033	84,215	113,481	62,635	153,300	41%	237,300	0	237,300	154%
	Fund:		126,033	84,215	113,481	62,635	153,300	41%	237,300	0	237,300	154%

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2851 911 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
357	OTHER PROFESSIONAL SERV			19,496		77,654	0	***%				0 0%
363	REPAIR-MAINT OFFICE EQUIP			7,700			0	0%				0 0%
948	COMPUTER EQUIPMENT		38				77,654	0%				0 0%
	Emergency Dispatching Software ProQA Paramount \$77,654.00											
	Account:		38	27,196		77,654	77,654	100%	0	0		0 0%
	Orgn:		38	27,196		77,654	77,654	100%	0	0		0 0%
	Fund:		38	27,196		77,654	77,654	100%	0	0		0 0%

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2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	210	OFFICE SUPPLIES		2,904			3,000	0%	3,000		3,000	100%
		New Computer - Cannon scanner										
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	5,000		5,000	****%
	363	REPAIR-MAINT OFFICE EQUIP					500	0%			0	0%
	390	OTHER PURCHASED SERVICES		875			14,300	0%	21,739		21,739	152%
		CASH \$28,539.09										
		REV \$3200										
		Account:	3,779				17,800	0%	29,739	0	29,739	167%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		3,500	3,500	3,500	3,500	100%	2,000		2,000	57%
		Capital Fund - 3 year Cannon Scanner replacement										
		Account:	3,500	3,500	3,500	3,500	3,500	100%	2,000	0	2,000	57%
		Orgn:	3,779	3,500	3,500	3,500	21,300	16%	31,739	0	31,739	149%
		Fund:	3,779	3,500	3,500	3,500	21,300	16%	31,739	0	31,739	149%

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2860 LAND USE PLANNING FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
240 LAND USE PLANNER												
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	10,479				0	0%			0	0%
		Transfer to General Fund no longer used										
		Account:	10,479				0	***%	0	0	0	0%
		Orgn:	10,479				0	0%	0	0	0	0%
		Fund:	10,479				0	0%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS		136,000	170,000	151,073	67,111	67,111	100%	80,000		80,000	119%
	CASH \$0	REV \$80,000										
	ROAD	\$40,000										
	BRIDGE	\$40,000										
	Account:		136,000	170,000	151,073	67,111	67,111	100%	80,000	0	80,000	119%
	Orgn:		136,000	170,000	151,073	67,111	67,111	100%	80,000	0	80,000	119%
	Fund:		136,000	170,000	151,073	67,111	67,111	100%	80,000	0	80,000	119%



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2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
229 OIL & GAS SEVERANCE												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		341,293	340,000	248,058	200,000	200,000	100%	484,608		484,608	242%
	GENERAL	\$ 82,425										
	ROAD	\$357,874										
		BRIDGE										
	DIST CT	\$ 1,290										
	WEED	\$ 18,897										
	PUBLIC SAFETY	\$ 5,769										
	Account:		341,293	340,000	248,058	200,000	200,000	100%	484,608	0	484,608	242%
	Orgn:		341,293	340,000	248,058	200,000	200,000	100%	484,608	0	484,608	242%
	Fund:		341,293	340,000	248,058	200,000	200,000	100%	484,608	0	484,608	242%

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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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%



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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
	Account:		1,178,863	1,214,444	1,178,574	1,306,443	1,306,443	100%	1,372,363	0	1,372,363	105%
	Orgn:		1,237,278	1,259,485	1,262,856	1,377,606	1,397,316	99%	1,463,363	0	1,463,363	104%
	Fund:		1,237,278	1,259,485	1,264,146	1,377,606	1,397,316	99%	1,463,363	0	1,463,363	104%

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2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	397	CONTRACT/LEASE PAYMENTS	36,000	36,000	36,000	36,000	36,000	100%	3,700		3,700	10%
		REV										
		PILT Tranf \$3,700										
		Alcohol Tax \$23,300										
		Account:	36,000	36,000	36,000	36,000	36,000	100%	3,700	0	3,700	10%
		Orgn:	36,000	36,000	36,000	36,000	36,000	100%	3,700	0	3,700	10%
		Fund:	36,000	36,000	36,000	36,000	36,000	100%	3,700	0	3,700	10%

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2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
227 CRIME VICTIMS												
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		7,126	4,000	3,282	3,282	100%	4,000		4,000	122%
		CASH \$										
		REV \$4,000										
		Account:		7,126	4,000	3,282	3,282	100%	4,000	0	4,000	121%
		Orgn:		7,126	4,000	3,282	3,282	100%	4,000	0	4,000	121%
		Fund:		7,126	4,000	3,282	3,282	100%	4,000	0	4,000	121%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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										
	363	REPAIR-MAINT OFFICE EQUIP	49,224				0	0%			0	0%
	945	COMMUNICATION EQUIPMENT	106,908				0	0%			0	0%
		LMRS ENHANCEMENT - RADIO REPEATERS										
	948	COMPUTER EQUIPMENT	46,468		149,562		0	0%			0	0%
		Computer aided dispatch system										
	949	OTHER MACHINERY & EQUIP				-1,320	0	***%			0	0%
		Account:	202,600		154,862	-1,320	0	***%	0	0	0	0%
		Orgn:	202,600		154,862	-1,320	0	***%	0	0	0	0%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	210	OFFICE SUPPLIES	8,420				0	0%			0	0%
	220	OPERATING SUPPLIES	7,485	17,333	358		0	0%			0	0%
	312	FREIGHT AND SHIPPING	182	24			0	0%			0	0%
	357	OTHER PROFESSIONAL SERV				26,588	0	***%			0	0%
	945	COMMUNICATION EQUIPMENT MICROWAVE LINK UPGRADES		115,404	55,440		83,175	0%	56,587		56,587	68%
	947	OFFICE MACHINERY & EQUIP.	12,069				0	0%			0	0%
	949	OTHER MACHINERY & EQUIP	15,192	25,103		1,320	0	***%			0	0%
		Account:	43,348	157,864	55,798	27,908	83,175	34%	56,587	0	56,587	68%
		Orgn:	43,348	157,864	55,798	27,908	83,175	34%	56,587	0	56,587	68%
		Fund:	245,948	157,864	210,660	26,588	83,175	32%	56,587	0	56,587	68%



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2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
300 HISTORIC PRESERVATION												
460453 HISTORIC PRESERVATION PROGRAM												
	398	OTHER CONTRACTED SERVICES	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
		PRESERVATION OFFICER										
		Account:	10,000	10,000	10,000	10,000	10,000	100%	10,000	0	10,000	100%
460454 SHPO GRANT												
	398	OTHER CONTRACTED SERVICES	5,500	5,500	6,000	6,000	6,000	100%	6,000		6,000	100%
		Account:	5,500	5,500	6,000	6,000	6,000	100%	6,000	0	6,000	100%
		Orgn:	15,500	15,500	16,000	16,000	16,000	100%	16,000	0	16,000	100%
		Fund:	15,500	15,500	16,000	16,000	16,000	100%	16,000	0	16,000	100%

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			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget	
			21-22	22-23			21-22	21-22	22-23	22-23	22-23	22-23	
2937 COAL BOARD GRANT													
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%
	920	CAPITAL OUTLAY-BUILDINGS					54,908	0%				0	0%
		BRIDGER SENIOR CENTER FOUNDATION											
		Account:		2,594	54,104	54,908	99%		0	0	0	0	0%
		Orgn:		2,594	54,104	54,908	99%		0	0	0	0	0%
		Fund:		2,594	54,104	54,908	99%		0	0	0	0	0%

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

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
270 CDBG												
470260 PLANNING & MANAGEMENT												
354	ARCHITECT,ENGINEER,SURVEY				47,347		402,052	0%	402,052		402,052	100%
	ROBERTS WATER AND SEWER	Service Line WSD Project										
		Account:			47,347		402,052	0%	402,052	0	402,052	100%
		Orgn:			47,347		402,052	0%	402,052	0	402,052	100%
		Fund:			47,347		402,052	0%	402,052	0	402,052	100%

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2947 CDBG-PLANNING GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
270 CDBG													
470260 PLANNING & MANAGEMENT													
	354	ARCHITECT, ENGINEER, SURVEY					402,052	0%			0	0%	
		Account:					402,052	0%		0	0	0	0%
		Orgn:					402,052	0%		0	0	0	0%
		Fund:					402,052	0%		0	0	0	0%

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2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM	1,294	501			0	0%	5,000		5,000	****%
	141	UNEMPLOYMENT INSURANCE	6	1			0	0%	20		20	****%
	142	WORKERS' COMPENSATION	7	2			0	0%	30		30	****%
	144	F.I.C.A.	99	38			0	0%	400		400	****%
	145	P.E.R.S.	110	43			0	0%	500		500	****%
	210	OFFICE SUPPLIES	232	60			675	0%	100		100	15%
	220	OPERATING SUPPLIES	2,207	2,105			5,000	0%	6,500		6,500	130%
		PBT's, VIDEO CAMERAS										
	311	POSTAGE, BOX RENT ETC.					75	0%	100		100	133%
	312	FREIGHT AND SHIPPING	38	44			0	0%	100		100	****%
	320	PRINTING, BINDING ETC.					50	0%	50		50	100%
	330	PUBLIC, SUBSCR, DUES, FEE	3,196	2,227	2,882	4,776	6,000	80%	5,000		5,000	83%
	370	TRAVEL, MEALS, ETC	81	235	188	386	400	97%	1,000		1,000	250%
	390	OTHER PURCHASED SERVICES	808	743	276	525	10,000	5%	10,000		10,000	100%
		Law Enf. requests										
		CASH \$28,803										
		REV \$ 7,000										
		Account:	8,078	5,999	3,346	5,687	22,200	26%	28,800	0	28,800	129%
		Orgn:	8,078	5,999	3,346	5,687	22,200	26%	28,800	0	28,800	129%
		Fund:	8,078	5,999	3,346	5,687	22,200	26%	28,800	0	28,800	129%

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2953 FEMA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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%

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2973 M.C.H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	111	SALARIES & WAGES - PERM				9,392	7,250	130%			0	0%
	141	UNEMPLOYMENT INSURANCE				33	25	132%			0	0%
	142	WORKERS' COMPENSATION				48	100	48%			0	0%
	143	HEALTH INSURANCE				743	815	91%			0	0%
	144	F.I.C.A.				667	560	119%			0	0%
	145	P.E.R.S.				833	640	130%			0	0%
	210	OFFICE SUPPLIES					0	0%	1,500		1,500	****%
	228	EDUCATIONAL SUPPLIES					0	0%	2,000		2,000	****%
	231	GAS, OIL, DIESEL, GREASE				56	0	***%	400		400	****%
	370	TRAVEL, MEALS, ETC				618	0	***%			0	0%
	380	TRAINING SERVICES					0	0%	1,000		1,000	****%
	398	OTHER CONTRACTED SERVICES	8,503	6,586	6,507	1,085	4,085	27%	2,350		2,350	58%
		CASH - 0										
		REV - \$7,250										
		Account:	8,503	6,586	6,507	13,475	13,475	100%	7,250	0	7,250	53%
		Orgn:	8,503	6,586	6,507	13,475	13,475	100%	7,250	0	7,250	53%
		Fund:	8,503	6,586	6,507	13,475	13,475	100%	7,250	0	7,250	53%

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2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM				18,785	14,500	130%			0	0%
	141	UNEMPLOYMENT INSURANCE				66	60	110%			0	0%
	142	WORKERS' COMPENSATION				97	200	49%			0	0%
	143	HEALTH INSURANCE				1,485	1,630	91%			0	0%
	144	F.I.C.A.				1,334	1,110	120%			0	0%
	145	P.E.R.S.				1,666	1,290	129%			0	0%
	220	OPERATING SUPPLIES				10	0	***%			0	0%
	222	CHEMICAL,LAB & MED SUPP					0	0%	4,379		4,379	****%
	231	GAS, OIL, DIESEL, GREASE					0	0%	2,000		2,000	****%
	312	FREIGHT AND SHIPPING				20	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				168	0	***%	2,000		2,000	****%
	332	SOFTWARE SUBSCRIPTIONS				426	0	***%	500		500	****%
	398	OTHER CONTRACTED SERVICES	6,833	6,879	8,773		52,997	0%	10,153		10,153	19%
		CASH - \$12,153.72										
		REV - \$6879										
		Account:	6,833	6,879	8,773	24,057	71,787	34%	19,032	0	19,032	26%
		Orgn:	6,833	6,879	8,773	24,057	71,787	34%	19,032	0	19,032	26%
		Fund:	6,833	6,879	8,773	24,057	71,787	34%	19,032	0	19,032	26%



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2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM				8,790	12,000	73%	42,000		42,000	350%
	141	UNEMPLOYMENT INSURANCE				31	90	34%	147		147	163%
	142	WORKERS' COMPENSATION				32	100	32%	130		130	130%
	143	HEALTH INSURANCE				24	100	24%	10,960		10,960	10960%
	144	F.I.C.A.				672	1,000	67%	3,217		3,217	322%
	145	P.E.R.S.				219	800	27%	3,770		3,770	471%
	210	OFFICE SUPPLIES				4,346	17,372	25%		2,700	2,700	16%
		Account:				14,114	31,462	45%	60,224	2,700	62,924	200%
		Orgn:				14,114	31,462	45%	60,224	2,700	62,924	200%
		Fund:				14,114	31,462	45%	60,224	2,700	62,924	200%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
420765 CITY READINESS INITIATIVE												
	111	SALARIES & WAGES - PERM 10\$ PH Director					0	0%	9,200		9,200	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	40		40	*****%
	142	WORKERS' COMPENSATION					0	0%	30		30	*****%
	143	HEALTH INSURANCE					0	0%	1,100		1,100	*****%
	144	F.I.C.A.					0	0%	3,220		3,220	*****%
	145	P.E.R.S.					0	0%	3,770		3,770	*****%
	210	OFFICE SUPPLIES				7	0	***%	2,000		2,000	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	700		700	*****%
	370	TRAVEL, MEALS, ETC				564	0	***%	1,700		1,700	*****%
	380	TRAINING SERVICES					0	0%	1,317		1,317	*****%
	398	OTHER CONTRACTED SERVICES 373 Consulting					0	0%	15,000		15,000	*****%
	530	RENT					0	0%	1,000		1,000	*****%
	949	OTHER MACHINERY & EQUIP Revenue 39,077				19,955	0	***%			0	0%
		Account:				20,526	0	***%	39,077	0	39,077	*****%
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM					0	0%	9,200		9,200	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	35		35	*****%
	142	WORKERS' COMPENSATION					0	0%	30		30	*****%
	143	HEALTH INSURANCE					0	0%	1,100		1,100	*****%
	144	F.I.C.A.					0	0%	710		710	*****%
	145	P.E.R.S.					0	0%	830		830	*****%
	210	OFFICE SUPPLIES					0	0%	4,500		4,500	*****%
	231	GAS, OIL, DIESEL, GREASE					0	0%	1,000		1,000	*****%
	312	FREIGHT AND SHIPPING					0	0%	300		300	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	1,300		1,300	*****%
	370	TRAVEL, MEALS, ETC					0	0%	4,300		4,300	*****%
	380	TRAINING SERVICES					0	0%	2,697		2,697	*****%
	398	OTHER CONTRACTED SERVICES 373 Consulting					0	0%	15,000		15,000	*****%
		Revenues 41,002										
		Account:					0	***%	41,002	0	41,002	*****%
440140 REGULATION AND INSPECTION												
	111	SALARIES & WAGES - PERM				8,012	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE				28	0	***%			0	0%
	142	WORKERS' COMPENSATION				24	0	***%			0	0%
	143	HEALTH INSURANCE				1,730	0	***%			0	0%
	144	F.I.C.A.				441	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				1,638	0	***%			0	0%
	332	SOFTWARE SUBSCRIPTIONS				300	0	***%			0	0%
		Account:				12,173	0	***%	0	0	0	0%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
440150	COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM				40,917	61,000	67%			0	0%	
	141	UNEMPLOYMENT INSURANCE				143	220	65%	240		240	109%	
	142	WORKERS' COMPENSATION				237	830	29%			0	0%	
	143	HEALTH INSURANCE				6,611	8,150	81%			0	0%	
	144	F.I.C.A.				3,037	4,670	65%			0	0%	
	145	P.E.R.S.				3,629	5,410	67%			0	0%	
	210	OFFICE SUPPLIES				352	0	***%			0	0%	
	220	OPERATING SUPPLIES				401	0	***%			0	0%	
	312	FREIGHT AND SHIPPING				3	0	***%			0	0%	
	330	PUBLIC, SUBSCR, DUES, FEE				265	0	***%			0	0%	
		Account:				55,595	80,280	69%	240	0	240	0%	
-----													
440190	IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM				46,961	36,250	130%			0	0%	
		Recoded to Account 440100 per BARS Chart of Accounts											
	141	UNEMPLOYMENT INSURANCE				164	130	126%			0	0%	
	142	WORKERS' COMPENSATION				241	500	48%			0	0%	
	143	HEALTH INSURANCE				3,713	4,080	91%			0	0%	
	144	F.I.C.A.				3,336	2,780	120%			0	0%	
	145	P.E.R.S.				4,165	3,220	129%			0	0%	
	220	OPERATING SUPPLIES				6,531	20,530	32%			0	0%	
	330	PUBLIC, SUBSCR, DUES, FEE				1,848	0	***%			0	0%	
	332	SOFTWARE SUBSCRIPTIONS				812	0	***%			0	0%	
	370	TRAVEL, MEALS, ETC				518	15,000	3%			0	0%	
	398	OTHER CONTRACTED SERVICES		74,177	77,321	67,785	26,916	34,299	78%		0	0%	
		Account:		74,177	77,321	67,785	95,205	116,789	82%	0	0	0	
		Orgn:		74,177	77,321	67,785	183,499	197,069	93%	80,319	0	80,319	40%
		Fund:		74,177	77,321	67,785	183,499	197,069	93%	80,319	0	80,319	40%

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2987 PUBLIC HEALTH COVID-19 GRANT

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			18-19	19-20	20-21	21-22	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%

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2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	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%

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2988 CTMG MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
	111	SALARIES & WAGES - PERM					8,000	0%	9,300		9,300	116%
	141	UNEMPLOYMENT INSURANCE				3,219	0	***%	35		35	****%
	142	WORKERS' COMPENSATION				18	50	36%	30		30	60%
	143	HEALTH INSURANCE				671	1,500	45%	2,195		2,195	146%
	144	F.I.C.A.				184	600	31%	715		715	119%
	145	P.E.R.S.				285	1,200	24%	840		840	70%
	210	OFFICE SUPPLIES				630	2,000	32%			0	0%
	228	EDUCATIONAL SUPPLIES					0	0%	500		500	****%
	312	FREIGHT AND SHIPPING				3	50	6%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				764	1,000	76%	500		500	50%
	357	OTHER PROFESSIONAL SERV		7,154	22,805	5,000	15,600	32%			0	0%
	370	TRAVEL, MEALS, ETC			728		0	0%	885		885	****%
		INCREASED MENTAL HEALTH CAPACITY										
		REV 15,000										
		Account:		7,154	23,533	10,774	30,000	36%	15,000	0	15,000	50%
		Orgn:		7,154	23,533	10,774	30,000	36%	15,000	0	15,000	50%
		Fund:		7,154	23,533	10,774	30,000	36%	15,000	0	15,000	50%

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2989 IMMUNIZATION GRANT - COVID

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	398	OTHER CONTRACTED SERVICES				1,600	0 ***%				0	0%
		Account:				1,600	0 ***%		0	0	0	0%
440190 IMMUNIZATION SERVICES												
	210	OFFICE SUPPLIES				2,131	0 ***%	15,000			15,000	****%
	220	OPERATING SUPPLIES				4,861	0 ***%	10,000			10,000	****%
	222	CHEMICAL, LAB & MED SUPP					0 0%	15,000			15,000	****%
	312	FREIGHT AND SHIPPING				15	0 ***%				0	0%
	330	PUBLIC, SUBSCR, DUES, FEE					0 0%	10,000			10,000	****%
	332	SOFTWARE SUBSCRIPTIONS				346	0 ***%	1,000			1,000	****%
	363	REPAIR-MAINT OFFICE EQUIP					0 0%	10,000			10,000	****%
	370	TRAVEL, MEALS, ETC				1,152	0 ***%	10,000			10,000	****%
	390	OTHER PURCHASED SERVICES				5,590	0 ***%				0	0%
		Account:				14,095	0 ***%	71,000		0	71,000	****%
		Orgn:				15,695	0 ***%	71,000		0	71,000	****%
		Fund:				15,695	0 ***%	71,000		0	71,000	****%

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2991 SCHOOL HEALTH - ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	111	SALARIES & WAGES - PERM				7,400	65,000	11%	91,000		91,000	140%
	141	UNEMPLOYMENT INSURANCE				26	300	9%	320		320	107%
	142	WORKERS' COMPENSATION				23	350	7%	285		285	81%
	143	HEALTH INSURANCE				1,730	10,960	16%	21,920		21,920	200%
	144	F.I.C.A.				407	4,980	8%	6,965		6,965	140%
	145	P.E.R.S.				656	5,800	11%	8,165		8,165	141%
	210	OFFICE SUPPLIES				5,382	7,000	77%	9,472		9,472	135%
		computer										
	220	OPERATING SUPPLIES					0	0%	7,000		7,000	*****%
	222	CHEMICAL,LAB & MED SUPP					0	0%	12,000		12,000	*****%
	228	EDUCATIONAL SUPPLIES					0	0%	5,000		5,000	*****%
	231	GAS, OIL, DIESEL, GREASE				69	0	***%	7,000		7,000	*****%
	311	POSTAGE, BOX RENT ETC.					0	0%	500		500	*****%
	330	PUBLIC, SUBSCR, DUES, FEE				177	0	***%	1,000		1,000	*****%
	332	SOFTWARE SUBSCRIPTIONS					0	0%	1,000		1,000	*****%
	345	TELEPHONE					0	0%	1,100		1,100	*****%
	370	TRAVEL, MEALS, ETC					7,261	0%	5,000		5,000	69%
		Rev 177,727										
		Account:				15,870	101,651	16%	177,727	0	177,727	174%
		Orgn:				15,870	101,651	16%	177,727	0	177,727	174%
		Fund:				15,870	101,651	16%	177,727	0	177,727	174%



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2992 CHA / VISTA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	390	OTHER PURCHASED SERVICES					0	0%	10,000		10,000	*****%
		COMMUNITY HEALTH NEEDS ASSESSMENT										
		Account:					0	***%	10,000	0	10,000	*****%
		Orgn:					0	0%	10,000	0	10,000	*****%
		Fund:					0	0%	10,000	0	10,000	*****%

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2993 COVID Health Equity Grant

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM					0	0%	38,062		38,062	*****%
	143	HEALTH INSURANCE					0	0%	11,419		11,419	*****%
	210	OFFICE SUPPLIES					0	0%	2,150	5,000	7,150	*****%
	370	TRAVEL, MEALS, ETC					0	0%	4,000		4,000	*****%
		Account:					0	***%	55,631	5,000	60,631	*****%
		Orgn:					0	0%	55,631	5,000	60,631	*****%
		Fund:					0	0%	55,631	5,000	60,631	*****%

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2994 CONGREGATE LIVING COORD. / DIS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440140 REGULATION AND INSPECTION												
	111	SALARIES & WAGES - PERM					0	0%	26,220		26,220	*****
	141	UNEMPLOYMENT INSURANCE					0	0%	95		95	*****
	142	WORKERS' COMPENSATION					0	0%	85		85	*****
	143	HEALTH INSURANCE					0	0%	5,260		5,260	*****
	144	F.I.C.A.					0	0%	100		100	*****
	145	P.E.R.S.					0	0%	2,360		2,360	*****
	210	OFFICE SUPPLIES					0	0%	2,000		2,000	*****
	220	OPERATING SUPPLIES					0	0%	1,000		1,000	*****
	231	GAS, OIL, DIESEL, GREASE					0	0%	1,000		1,000	*****
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	500		500	*****
	332	SOFTWARE SUBSCRIPTIONS					0	0%	500		500	*****
	370	TRAVEL, MEALS, ETC					0	0%	589		589	*****
		REV 39,709										
		Account:					0	***%	39,709	0	39,709	*****
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM					0	0%	66,000		66,000	*****
	141	UNEMPLOYMENT INSURANCE					0	0%	240		240	*****
	142	WORKERS' COMPENSATION					0	0%	210		210	*****
	143	HEALTH INSURANCE					0	0%	10,960		10,960	*****
	144	F.I.C.A.					0	0%	3,520		3,520	*****
	145	P.E.R.S.					0	0%	5,920		5,920	*****
	210	OFFICE SUPPLIES					0	0%	1,000		1,000	*****
	231	GAS, OIL, DIESEL, GREASE					0	0%	1,000		1,000	*****
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	1,000		1,000	*****
	370	TRAVEL, MEALS, ETC					0	0%	1,961		1,961	*****
		rev 91811										
		Account:					0	***%	91,811	0	91,811	*****
		Orgn:					0	0%	131,520	0	131,520	*****
		Fund:					0	0%	131,520	0	131,520	*****

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2995 ARPA			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
310 AMERICAN RESCUE PLAN ACT (ARPA)												
411241 BUILDING IMPROVEMENTS ARPA												
	920	CAPITAL OUTLAY-BUILDINGS					0	0%	1,266,997		1,266,997	*****%
		Account:					0	***%	1,266,997	0	1,266,997	*****%
420461 CLARKS FORK FIRE ARPA												
	221	OPERATING SUPPLIES - ARPA	28,045				43,700	64%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO					0	0%	15,655		15,655	*****%
		Account:	28,045				43,700	64%	15,655	0	15,655	35%
420731 JOLIET EMS - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO	23,500				0	***%			0	0%
	935	IMPROVEMENTS - NOT BUILDI					23,500	0%			0	0%
		Account:	23,500				23,500	100%	0	0	0	0%
430263 JOLIET COMMUNITY DEV ARPA												
	358	PROFESSIONAL SERVICES - A	9,765				0	***%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO					0	0%	20,235		20,235	*****%
	935	IMPROVEMENTS - NOT BUILDI					30,000	0%			0	0%
		Account:	9,765				30,000	33%	20,235	0	20,235	67%
430521 ROBERTS W&S - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO	90,000				0	***%			0	0%
	935	IMPROVEMENTS - NOT BUILDI					502,500	0%			0	0%
		Account:	90,000				502,500	18%	0	0	0	0%
430522 TOWN OF JOLIET-ARPA												
	354	ARCHITECT,ENGINEER,SURVEY	162				0	***%			0	0%
	935	IMPROVEMENTS - NOT BUILDI					300,000	0%	299,838		299,838	100%
		Account:	162				300,000	0%	299,838	0	299,838	99%
430523 BELFRY W&S-ARPA												
	790	OTHER GRANTS, CONTRIBUTIO	27,041				0	***%	2,959		2,959	*****%
	935	IMPROVEMENTS - NOT BUILDI					30,000	0%			0	0%
		Account:	27,041				30,000	90%	2,959	0	2,959	9%
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%
440111 PUBLIC HEALTH-ARPA												
	221	OPERATING SUPPLIES - ARPA					200,000	0%			0	0%
	921	BUILDING IMPROVEMENTS - A					353,935	0%			0	0%
		Account:					553,935	0%	0	0	0	0%

2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
450201	FROMBERG LEGION ARPA											
	790 OTHER GRANTS, CONTRIBUTIO					12,438	0 ***%	31,062		31,062	*****%	
	921 BUILDING IMPROVEMENTS - A										0	0%
	Account:					12,438	43,500 29%	31,062	0	31,062	71%	
450301	RL SENIORS ARPA											
	369 OTHER REPAIR & MAINT.					43,700	0 ***%				0	0%
	935 IMPROVEMENTS - NOT BUILDI										0	0%
	Account:					43,700	43,700 100%	0	0		0	0%
450302	BOYD SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO					23,612	0 ***%	6,388		6,388	*****%	
	Account:					23,612	0 ***%	6,388	0	6,388	*****%	
450303	BRIDGER SENIORS ARPA											
	221 OPERATING SUPPLIES - ARPA					4,750	15,000 32%				0	0%
	230 REPAIR & MAINT SUPPLIES					794	0 ***%				0	0%
	366 REPAIR & MAINT - BUILDING					980	0 ***%				0	0%
	790 OTHER GRANTS, CONTRIBUTIO					15,956	0 ***%	9,294		9,294	*****%	
	935 IMPROVEMENTS - NOT BUILDI										0	0%
	Account:					22,480	30,000 75%	9,294	0	9,294	30%	
450304	FROMBERG SENIORS ARPA											
	221 OPERATING SUPPLIES - ARPA							30,000 0%			0	0%
	790 OTHER GRANTS, CONTRIBUTIO							0 0%	30,000	30,000	*****%	
	Account:							30,000 0%	30,000	0	30,000 100%	
450305	BELFRY SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO							0 0%	30,000	30,000	*****%	
	Account:							0 ***%	30,000	0	30,000 *****%	
450306	JOLIET SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO							0 0%	30,000	30,000	*****%	
	Account:							0 ***%	30,000	0	30,000 *****%	
460121	RL FRIENDS LIBRARY - ARPA											
	210 OFFICE SUPPLIES					252	0 ***%				0	0%
	790 OTHER GRANTS, CONTRIBUTIO					1,000	0 ***%	6,248		6,248	*****%	
	921 BUILDING IMPROVEMENTS - A							7,500 0%			0	0%
	Account:					1,252	7,500 17%	6,248	0	6,248	83%	
460122	JOLIET COMMUNITY CNTR ARPA											
	358 PROFESSIONAL SERVICES - A					5,345	0 ***%				0	0%
	921 BUILDING IMPROVEMENTS - A							30,000 0%			0	0%
	Account:					5,345	30,000 18%	0	0		0	0%

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2995 ARPA

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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget	
460151	LIBRARY BOARD APRA												
	210	OFFICE SUPPLIES					30,000	0%	30,000		30,000	100%	
	358	PROFESSIONAL SERVICES - A					15,000	0%	15,000		15,000	100%	
		Account:					45,000	0%	45,000	0	45,000	100%	
460152	JOLIET LIBRARY FRIENDS ARPA												
	211	OFFICE SUPPLIES - ARPA					1,000	0%			0	0%	
	790	OTHER GRANTS, CONTRIBUTIO					0	0%	1,000		1,000	*****%	
		Account:					1,000	0%	1,000	0	1,000	100%	
470261	RL COMMUNITY FOUNDATION ARPA												
	358	PROFESSIONAL SERVICES - A					20,000	0%			0	0%	
	790	OTHER GRANTS, CONTRIBUTIO					0	0%	20,000		20,000	*****%	
		Account:					20,000	0%	20,000	0	20,000	100%	
		Orgn:					287,340	1,809,335	16%	1,889,676	0	1,889,676	104%
		Fund:					287,340	1,809,335	16%	1,889,676	0	1,889,676	104%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

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			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
944	TRANSPORTATION EQUIPMENT			29,370		25,630	0%	49,120		49,120	192%	
	Dist 1 Vehicle	44,120										
	Dist 2 Commissioner Vehicle	5,000										
	-18,490 cash (prepaid for Dist 1 vehicle)											
	\$23,490 Transfer in from General											
	Account:			29,370		25,630	0%	49,120	0	49,120	191%	
	Orgn:			29,370		25,630	0%	49,120	0	49,120	191%	

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410640 GENERAL ELECTIONS												
	947	OFFICE MACHINERY & EQUIP.					6,000	0%	8,000		8,000	133%
		CASH \$6,000 - Future Election Machine Purchases										
		REV \$2,000										
		Account:					6,000	0%	8,000	0	8,000	133%
		Orgn:					6,000	0%	8,000	0	8,000	133%



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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.					0	0%	2,000		2,000	*****%
		Copier Replacement										
		Account:					0	***%	2,000	0	2,000	*****%
		Orgn:					0	0%	2,000	0	2,000	*****%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.					2,000	0%	3,000		3,000	150%
		NEW COPY MACHINE 2027										
		Cash \$2,000										
		Trasf \$1,000										
		Account:					2,000	0%	3,000	0	3,000	150%
		Orgn:					2,000	0%	3,000	0	3,000	150%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget	
			21-22	21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	
213 COUNTY BUILDING													
411240 IMPROVEMENTS													
	366	REPAIR & MAINT - BUILDING					0	0%	73,000			73,000	****%
		Admin. Elevator Modernization \$73,000											
	920	CAPITAL OUTLAY-BUILDINGS					50,000	0%	24,500			24,500	49%
		\$40,000 Rev											
		\$57,499.43 Cash											
		Account:					50,000	0%	97,500	0		97,500	195%
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		50,000	0%	97,500	0		97,500	195%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
215 ENVIROMENTAL HEALTH / PUBLIC HEALTH OFFICER												
410100 LEGISLATIVE SERVICES												
	947	OFFICE MACHINERY & EQUIP.				8,815	0	***%			0	0%
		Account:				8,815	0	***%	0	0	0	0%
440160 ENVIRONMENTAL HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT				33,418	43,000	78%	1,257		1,257	3%
		Rev \$4,000										
		Repay Cash \$2,723										
		Account:				33,418	43,000	78%	1,257	0	1,257	2%
		Orgn:				42,233	43,000	98%	1,257	0	1,257	2%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
245 GIS												
411851 GIS / RURAL ADDRESSING												
944	TRANSPORTATION EQUIPMENT					52,600	0%	52,600	_____	52,600	100%	
	50,600 Cash											
	2,000 transfer											
947	OFFICE MACHINERY & EQUIP.					0	0%	7,587	_____	7,587	*****%	
	new copier											
	Account:					52,600	0%	60,187	0	60,187	114%	
	Orgn:					52,600	0%	60,187	0	60,187	114%	

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	944	TRANSPORTATION EQUIPMENT					5,400	0%	8,900		8,900	165%
	947	OFFICE MACHINERY & EQUIP.					0	0%	4,000		4,000	****%
		DES/GIS Copier Replacement										
		Account:					5,400	0%	12,900	0	12,900	238%
		Orgn:					5,400	0%	12,900	0	12,900	238%
		Fund:	155,366	396,875	42,233	184,630	23%	233,964	0	233,964	126%	

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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT	10,353				7,782	0%	463,768		463,768	5959%
		CASH 463,768										
		\$7,782 REPEATER SALE										
		\$455,986 ICE SETTLEMENT										
		Account:	10,353				7,782	0%	463,768	0	463,768	5959%
		Orgn:	10,353				7,782	0%	463,768	0	463,768	5959%
		Fund:	10,353				7,782	0%	463,768	0	463,768	5959%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
220 AIRPORT												
430301 RED LODGE AIRPORT												
369	OTHER REPAIR & MAINT.				20,000				160,000	0%	160,193	160,193 100%
	Cash	145,192.78										
	Aeronautics	25,000										
	Transfer	15,000										
944	TRANSPORTATION EQUIPMENT	11,000						0 0%				0 0%
950	CONSTRUCTION				22,500			0 ***%	25,000			25,000 *****%
	new Taxiway paving											
	Account:	11,000			20,000	22,500	160,000	14%	185,193	0	185,193	115%
430302 BRIDGER AIRPORT												
312	FREIGHT AND SHIPPING				415			0 ***%				0 0%
369	OTHER REPAIR & MAINT.			43,943	11,303	11,303	77,457	15%	95,972		95,972	124%
	B	80,971.69 (cash) + 15000 (fund transf)										
930	IMPROVEMENTS - NOT BLDGS			20,100				0 0%				0 0%
	Account:			64,043	11,718	11,718	77,457	15%	95,972	0	95,972	123%
	Orgn:	11,000		84,043	34,218	34,218	237,457	14%	281,165	0	281,165	118%
	Fund:	11,000		84,043	34,218	34,218	237,457	14%	281,165	0	281,165	118%



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4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
470	FABRIC MATERIALS-ASPHALT						25,000	0%	50,000		50,000	200%
	Joliet Cooney Striping/Chip Seal	\$50,000										
920	CAPITAL OUTLAY-BUILDINGS						75,000	0%	150,000		150,000	200%
	Bridger Shop expansion	\$100,000										
	RL Sand Shed	\$50,000										
941	MACHINERY & EQUIPMENT		68,298	15,891	63,500	124,500	51%	44,000	50,420	94,420	76%	
	Joliet - MINI EXCAVATOR	44,000										
	3 SHOPS COMPACTOR	50,420										
944	TRANSPORTATION EQUIPMENT					47,500	0%	67,500		67,500	142%	
	RL FOREMAN PICKUP	57,500										
	J FOREMAN PICKUP	10,000										
	CASH:	\$251,920										
	REVENUE:	\$110,000 (TRANS FROM ROAD)										
		\$_____ (DNRC OPT 3 FIRE REIMB)										
		\$_____ (FEMA FLOOD EQUIPMENT TIME)										
	Account:		68,298	15,891	63,500	272,000	23%	311,500	50,420	361,920	133%	
	Orgn:		68,298	15,891	63,500	272,000	23%	311,500	50,420	361,920	133%	
	Fund:		68,298	15,891	63,500	272,000	23%	311,500	50,420	361,920	133%	

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4005 FAIR CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
251 FAIRS												
460200 FAIRS												
930	IMPROVEMENTS - NOT BLDGS			19,000			33,110	0%	55,919		55,919	169%
	Bleachers \$50,000(22-23)											
	CASH \$45,919											
	REV \$10,000											
	Account:			19,000			33,110	0%	55,919	0	55,919	168%
	Orgn:			19,000			33,110	0%	55,919	0	55,919	168%
	Fund:			19,000			33,110	0%	55,919	0	55,919	168%

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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100	LAW ENFORCEMENT SERVICES											
944	TRANSPORTATION EQUIPMENT			50,433			77,667	0%	122,005	26,300	148,305	191%
	CASH \$84,005											
	TRANSF \$38,000											
	INS PAYMENT 26,300											
	Account:			50,433			77,667	0%	122,005	26,300	148,305	190%
	Orgn:			50,433			77,667	0%	122,005	26,300	148,305	190%
	Fund:			50,433			77,667	0%	122,005	26,300	148,305	190%

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4007 LAND INFORMATION CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	947	OFFICE MACHINERY & EQUIP.				10,095	10,500	96%	2,405		2,405	23%
		Cash \$405										
		Rev \$2000										
		Account:				10,095	10,500	96%	2,405	0	2,405	22%
		Orgn:				10,095	10,500	96%	2,405	0	2,405	22%
		Fund:				10,095	10,500	96%	2,405	0	2,405	22%

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4008 EXTENSION CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
944	TRANSPORTATION EQUIPMENT					3,500	0%	9,283		9,283	265%	
	VEHICLE REPLACEMENT 2027-2028											
	\$3,283 CASH											
	\$6,000 REV											
947	OFFICE MACHINERY & EQUIP.				8,717	8,500	103%			0	0%	
	Account:				8,717	12,000	73%	9,283	0	9,283	77%	
	Orgn:				8,717	12,000	73%	9,283	0	9,283	77%	
	Fund:				8,717	12,000	73%	9,283	0	9,283	77%	

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4009 DISTRICT COURT CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
208 DISTRICT COURT												
410331 ADMINISTRATION												
947	OFFICE MACHINERY & EQUIP.						0	0%	2,000		2,000	*****%
	COPIER REPLACEMENT 2027											
	Account:						0	***%	2,000	0	2,000	*****%
	Orgn:						0	0%	2,000	0	2,000	*****%
	Fund:						0	0%	2,000	0	2,000	*****%

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4011 PUBLIC HEALTH CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT					0	0%	5,000		5,000	*****%
		VEHICLE REPLACEMENTS										
		Account:					0	***%	5,000	0	5,000	*****%
		Orgn:					0	0%	5,000	0	5,000	*****%
		Fund:					0	0%	5,000	0	5,000	*****%

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4431 JUNK VEHICLE CAPITAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
-----												
295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	930	IMPROVEMENTS - NOT BLDGS					37,131	0%	45,284		45,284	122%
		FENCE FOR STORAGE YARD										
		CASH 37,287										
		REV 7,997										
		Account:					37,131	0%	45,284	0	45,284	121%
		Orgn:					37,131	0%	45,284	0	45,284	121%
		Fund:					37,131	0%	45,284	0	45,284	121%
Grand Total:			12,258,891	15,336,491	15,517,448	14,577,481	24,450,813		29,758,294	203,353	29,961,647	