

Account	Description	FY1617 Actuals	FY1617 Adopted	FY1617 Unexpended	FY1718 Adopted	FY1718 Actuals THRU 3/31/2018	FY1718 Est Unexpended	FY1819 Requested
10.411.5110.00000	ELECTED OFFICIAL	\$126,000.00	\$126,000.00	\$0.00	\$126,000.00	\$94,500.00		\$122,999.94
10.411.5111.00000	COMMISSIONER ASSISTANT	\$38,000.04	\$38,000.00	(\$0.04)	\$38,000.00	\$28,500.03		\$38,000.00
10.411.5151.00000	SOCIAL SECURITY-FICA	\$12,248.52	\$12,546.00	\$297.48	\$12,546.00	\$9,162.66		\$12,316.50
10.411.5153.00000	WYOMING RETIREMENT	\$5,772.21	\$5,772.20	(\$0.04)	\$5,772.20	\$4,329.18		\$5,962.20
10.411.5200.00000	DUES	\$8,000.04	\$10,000.00	\$1,999.96	\$7,923.00	\$125.00		\$7,923.00
10.411.5210.00000	POSTAGE	\$175.00	\$175.00	\$0.00	\$150.00	\$0.00		\$150.00
10.411.5260.00000	TELEPHONE	\$2,053.70	\$1,900.00	(\$153.70)	\$1,700.00	\$1,773.44		\$2,400.00
10.411.5270.00000	TRAVEL EXPENSE	\$8,404.66	\$9,000.00	\$595.34	\$8,000.00	\$6,316.97	\$300.00	\$8,000.00
10.411.5310.00000	SUPPLIES & STATIONERY	\$645.34	\$700.00	\$54.66	\$700.00	\$416.53		\$800.00
10.411.5760.00000	FURNISHINGS/EQUIPMENT	\$1,358.48	\$1,000.00	(\$358.48)	\$1,000.00	\$769.86		\$1,000.00
10.411.5954.00000	WY PUBLIC LAND INITIATIVE	\$1,660.55	\$2,000.00	\$339.45	\$1,500.00	\$1,097.13	\$400.00	\$500.00
	TOTALS	\$204,318.54	\$207,093.20	\$2,774.63	\$203,291.20	\$146,990.80	\$700.00	\$200,051.64

Account	Description	FY1617 Actuals	FY1617 Adopted	FY1617 Unexpnd	FY11718 Adopted	FY1718		
						FY1718 Actuals THRU 3/31/18	Estimated Unexpended	FY1819 Requested
10.412.5110.00000	ELECTED OFFICIAL	\$79,976.04	\$79,976.00	(\$0.04)	\$79,976.00	\$59,759.52	\$0.00	\$82,343.00
10.412.5120.00000	DEPUTY TO ELECTED OFFICIAL	\$56,676.36	\$56,676.30	(\$0.06)	\$56,676.30	\$42,507.27	\$0.00	\$56,676.30
10.412.5121.00000	ASSISTANT-A Brandi	\$41,616.00	\$41,616.00	\$0.00	\$41,616.00	\$31,212.00	\$0.00	\$41,616.00
10.412.5122.00000	ASSISTANT-B Kelly-part-time	\$28,989.19	\$36,000.00	\$7,010.81	\$31,000.00	\$24,864.89	\$0.00	\$31,000.00
10.412.5123.00000	ASSISTANT-C Mary K	\$38,760.00	\$38,760.00	\$0.00	\$38,760.00	\$29,070.00	\$0.00	\$38,760.00
10.412.5124.00000	ASSISTANT-D Pearl	\$40,019.04	\$40,019.00	(\$0.04)	\$40,019.00	\$30,014.28	\$0.00	\$40,019.00
10.412.5125.00000	PART-TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.412.5151.00000	SOCIAL SECURITY-FICA	\$20,891.46	\$22,418.12	\$1,526.66	\$22,035.62	\$15,882.12	\$5.43	\$22,216.69
10.412.5153.00000	WYOMING RETIREMENT	\$43,448.94	\$44,513.88	\$1,064.94	\$43,754.38	\$33,027.31	\$0.00	\$45,566.00
10.412.5200.00000	DUES	\$299.00	\$125.00	(\$174.00)	\$300.00	\$199.00	\$100.00	\$300.00
10.412.5207.00000	TRAINING	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$1,000.00
10.412.5210.00000	POSTAGE	\$3,390.14	\$3,000.00	(\$390.14)	\$2,000.00	\$1,490.00	\$500.00	\$2,000.00
10.412.5250.00000	REPAIR MAINT FURN & EQUIP	\$4,518.06	\$9,000.00	\$4,481.94	\$7,500.00	\$3,460.56	\$2,500.00	\$16,400.00
10.412.5260.00000	TELEPHONE	\$767.34	\$1,200.00	\$432.66	\$1,032.00	\$597.62	\$50.00	\$1,032.00
10.412.5270.00000	TRAVEL EXPENSE	\$0.00	\$500.00	\$500.00	\$1,000.00	\$0.00	\$800.00	\$500.00
10.412.5310.00000	SUPPLIES & STATIONERY	\$12,495.98	\$16,000.00	\$3,504.02	\$14,000.00	\$8,097.52	\$1,500.00	\$15,000.00
10.412.5760.00000	FURNISHINGS/EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.412.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$371,847.55	\$390,304.30	\$18,456.75	\$380,169.30	\$280,182.09	\$5,955.43	\$394,429.00
10.000.4312.41100	RECORDING FEES	(\$65,464.00)	(\$45,000.00)	\$20,464.00	(\$45,000.00)	(\$44,859.00)		(\$45,000.00)
10.000.4312.41200	FILING FEES	(\$25,429.00)	(\$15,000.00)	\$10,429.00	(\$15,000.00)	(\$16,617.00)		(\$15,000.00)
10.000.4312.41300	CERTIFICATES OF TITLE	(\$51,168.91)	(\$35,000.00)	\$16,168.91	(\$33,000.00)	(\$32,142.24)		(\$33,000.00)
10.000.4312.41400	MARRIAGE LICENSES	(\$1,800.00)	(\$1,000.00)	\$800.00	(\$1,000.00)	(\$1,110.00)		(\$1,000.00)
10.000.4312.41405	CLERK'S IDOC FEES	(\$20,586.55)	(\$6,000.00)	\$14,586.55	(\$6,000.00)	(\$13,228.50)		(\$6,000.00)
10.000.4312.41500	PHOTO COPY FEES ETC.	(\$7,993.50)	(\$8,000.00)	(\$6.50)	(\$7,000.00)	(\$5,913.50)		(\$7,000.00)
	TOTALS	(\$172,441.96)	(\$110,000.00)	\$62,441.96	(\$107,000.00)	(\$113,870.24)		(\$107,000.00)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.413.5110.00000	ELECTED OFFICIAL	\$79,976.04	\$79,976.00
10.413.5120.00000	DEPUTY TO ELECTED OFFICIAL	\$61,840.56	\$61,840.56
10.413.5121.00000	ASSISTANT-A	\$0.00	\$0.00
10.413.5122.00000	ASSISTANT-B	\$0.00	\$0.00
10.413.5123.00000	ASSISTANT-C CELESTE	\$25,636.68	\$29,380.00
10.413.5124.00000	ASSISTANT-D BRITTANY	\$31,026.07	\$31,200.00
10.413.5125.00000	PART-TIME	\$0.00	\$2,500.00
10.413.5151.00000	SOCIAL SECURITY-FICA	\$14,306.05	\$15,674.59
10.413.5153.00000	WYOMING RETIREMENT	\$28,006.16	\$30,744.04
10.413.5200.00000	DUES	\$185.00	\$300.00
10.413.5207.00000	TRAINING	\$539.72	\$1,300.00
10.413.5210.00000	POSTAGE	\$13,916.55	\$15,000.00
10.413.5250.00000	REPAIR MAINT FURN & EQUIP	\$617.66	\$550.00
10.413.5260.00000	TELEPHONE	\$1,107.50	\$1,035.00
10.413.5270.00000	TRAVEL EXPENSE	\$1,944.97	\$1,500.00
10.413.5310.00000	SUPPLIES & STATIONERY	\$811.18	\$2,000.00
10.413.5400.00000	SERVICE FEES	\$0.00	\$200.00
10.413.5760.00000	FURNISHINGS/EQUIPMENT	\$1,440.30	\$2,000.00
10.413.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
	TOTALS	\$261,354.44	\$275,200.19
10.000.4313.41703	GAIN OR LOSS ON SALES OF INVESTMENTS	\$0.00	\$0.00
10.000.4313.42100	COMMISSIONS & FEES	(\$28,031.28)	(\$25,000.00)
10.000.4313.42200	INTEREST ON INVESTMENTS	(\$662,448.28)	(\$300,000.00)
10.000.4313.42202	MOBILE MACHINERY TAX RECEIPTS	(\$1,234.57)	(\$1,500.00)
10.000.4313.42300	MOTOR VEHICLE FEES	(\$359,088.22)	(\$325,000.00)
10.000.4313.42400	LIQUOR LICENSES & PERMITS	(\$11,550.00)	(\$11,400.00)
	TOTALS	(\$1,062,352.35)	(\$662,900.00)

FY1617	FY1718		FY1819
Unexpended	Adopted	Actuals	Requested
(\$0.04)	\$81,776.04	\$61,104.54	\$82,343.00
\$0.00	\$61,840.56	\$20,886.48	\$0.00
\$0.00	\$0.00	\$0.00	\$36,000.00
\$0.00	\$0.00	\$0.00	\$0.00
\$3,743.32	\$29,380.00	\$19,274.34	\$31,200.00
\$173.93	\$31,200.00	\$23,970.00	\$33,480.00
\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
\$1,368.54	\$15,812.29	\$9,180.74	\$14,192.51
\$2,737.88	\$31,017.46	\$17,474.46	\$28,716.31
\$115.00	\$250.00	\$0.00	\$250.00
\$760.28	\$1,300.00	\$0.00	\$750.00
\$1,083.45	\$14,000.00	\$3,829.24	\$11,000.00
(\$67.66)	\$550.00	\$0.00	\$550.00
(\$72.50)	\$1,035.00	\$766.56	\$1,035.00
(\$444.97)	\$1,300.00	\$140.00	\$1,300.00
\$1,188.82	\$2,000.00	\$1,356.61	\$2,000.00
\$200.00	\$200.00	\$0.00	\$200.00
\$559.70	\$1,850.00	\$934.96	\$2,000.00
\$0.00	\$0.00	\$0.00	
\$13,845.75	\$276,011.35	\$158,917.93	\$0.00 \$247,516.82
\$0.00	\$0.00	\$0.00	\$0.00
\$3,031.28	(\$25,000.00)	(\$22,298.04)	(\$25,000.00)
\$362,448.28	(\$300,000.00)	(\$484,922.86)	(\$380,000.00)
(\$265.43)	(\$1,500.00)	(\$782.68)	(\$800.00)
\$34,088.22	(\$320,000.00)	(\$257,642.67)	(\$320,000.00)
\$150.00	(\$11,300.00)	(\$11,270.00)	(\$11,300.00)
\$399,452.35	(\$657,800.00)	(\$776,916.25)	\$0.00 (\$737,100.00)

FY1617

Account	Description	FY1617 Actuals	FY1617 Adopted	Unexpended
10.414.5110.00000	ELECTED OFFICIAL	\$79,976.04	\$79,976.00	(\$0.04)
10.414.5120.00000	DEPUTY TO ELECTED OFFICIAL Stan	\$0.00	\$0.00	\$0.00
10.414.5121.00000	ASSISTANT-A	\$38,760.00	\$38,760.00	\$0.00
10.414.5122.00000	ASSISTANT-B Tracey	\$38,760.00	\$38,760.00	\$0.00
10.414.5123.00000	ASSISTANT-C-Andrew	\$35,000.04	\$35,000.00	(\$0.04)
10.414.5125.00000	PART-TIME	\$0.00	\$0.00	\$0.00
10.414.5147.00000	ASSISTANT-E John	\$38,760.00	\$38,760.00	\$0.00
10.414.5148.00000	ASSISTANT-F Deb	\$38,760.00	\$38,760.00	\$0.00
10.414.5151.00000	SOCIAL SECURITY-FICA	\$19,961.22	\$20,656.22	\$695.00
10.414.5153.00000	WYOMING RETIREMENT	\$41,015.64	\$41,015.43	(\$0.21)
10.414.5200.00000	DUES	\$1,235.00	\$600.00	(\$635.00)
10.414.5210.00000	POSTAGE	\$5,254.15	\$5,500.00	\$245.85
10.414.5250.00000	REPAIR MAINT FURN & EQUIP	\$600.00	\$1,000.00	\$400.00
10.414.5260.00000	TELEPHONE	\$937.78	\$1,500.00	\$562.22
10.414.5270.00000	TRAVEL EXPENSE/EDUCATION	\$4,133.99	\$5,000.00	\$866.01
10.414.5310.00000	SUPPLIES & STATIONERY	\$1,985.66	\$1,500.00	(\$485.66)
10.414.5329.00000	VEHICLE EXPENSE	\$2,824.47	\$5,000.00	\$2,175.53
10.414.5760.00000	FURNISHINGS/EQUIPMENT	\$1,181.12	\$1,500.00	\$318.88
10.414.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00
	LEGAL FEES			
	TOTALS	\$349,145.11	\$353,287.65	\$4,142.54
10.000.4314.41701	MISCELLANEOUS REVENUE	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00

FY1718 Adopted	FY1718 Actuals	FY1718 Estimated Unexpended	FY1819 Requested	FY1819 Amended Request received 5/24/18
\$81,776.04	\$61,104.54	\$0.00	\$82,343.00	\$82,000.00
\$0.00	\$0.00	\$0.00	\$38,760.00	\$39,000.00
\$38,760.00	\$29,070.00	\$0.00	\$0.00	\$0.00
\$38,760.00	\$29,070.00	\$0.00	\$40,000.00	\$39,000.00
\$35,000.00	\$26,250.03	\$0.00	\$38,000.00	\$37,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$38,760.00	\$29,070.00	\$0.00	\$39,000.00	\$39,000.00
\$38,760.00	\$29,070.00	\$0.00	\$38,760.00	\$38,760.00
\$20,793.93	\$14,917.62	\$0.00	\$21,180.02	\$21,019.14
\$41,288.86	\$30,932.25	\$0.00	\$43,439.80	\$43,109.84
\$600.00	\$660.00		\$660.00	\$660.00
\$5,500.00	\$3,710.95	\$404.37	\$5,500.00	\$5,500.00
\$1,000.00	\$600.00	\$400.00	\$1,000.00	\$1,000.00
\$1,500.00	\$767.63	\$0.00	\$1,500.00	\$1,500.00
\$4,000.00	\$1,561.53	\$1,500.00	\$4,000.00	\$4,000.00
\$1,500.00	\$466.20	\$500.00	\$2,000.00	\$2,000.00
\$5,000.00	\$1,602.39	\$3,000.00	\$3,000.00	\$3,000.00
\$1,500.00	\$1,166.07	\$200.00	\$1,500.00	\$1,500.00
\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
\$354,498.82	\$260,019.21	\$6,004.37	\$360,642.82	\$361,548.98
(\$300.00)	\$0.00			
(\$300.00)	\$0.00	\$0.00		

Account	Description	FY1617 Actuals	FY1617 Adopted
10.415.5110.00000	ELECTED OFFICIAL	\$85,534.08	\$85,534.00
10.415.5119.00000	DEPUTY LAW ENFORCEMENT OFFICERS	\$693,254.21	\$701,868.76
10.415.5127.00000	OVERTIME	\$7,357.41	\$9,000.00
10.415.5142.00000	SELECTIVE ENFORCEMENT	\$10,175.60	\$12,500.00
10.415.5156.00000	US MARSHALL TRANSPORT	\$294.50	\$1,000.00
10.415.5118.00000	SECRETARY/FULL TIME	\$44,064.00	\$44,064.00
10.415.5151.00000	SOCIAL SECURITY-FICA	\$62,022.16	\$65,328.46
10.415.5153.00000	WYOMING RETIREMENT	\$94,053.32	\$97,807.38
10.415.5200.00000	DUES	\$945.00	\$1,200.00
10.415.5210.00000	POSTAGE	\$712.27	\$1,000.00
10.415.5220.00000	PUBLICATIONS	\$865.00	\$1,000.00
10.415.5230.00000	LAW MATERIALS	\$233.74	\$300.00
10.415.5251.00000	RADIO REPAIR & EXPENSE	\$2,749.58	\$4,500.00
10.415.5260.00000	TELEPHONE	\$7,303.38	\$8,000.00
10.415.5271.00000	SCHOOLING & MEETING EXPENSE	\$6,307.44	\$8,500.00
10.415.5301.00000	SEARCH & RESCUE	\$2,464.19	\$6,000.00
10.415.5310.00000	SUPPLIES & STATIONERY	\$3,307.90	\$2,000.00
10.415.5311.00000	INVESTIGATIVE SUPPLIES	\$4,067.11	\$3,500.00
10.415.5313.00000	AMMUNITION EXPENSE	\$7,643.37	\$7,400.00
10.415.5316.00000	FIREARMS	\$0.00	\$0.00
10.415.5317.00000	EQUIPMENT	\$3,231.59	\$4,000.00
10.415.5318.00000	CANINE	\$3,474.49	\$5,690.00
10.415.5320.00000	UNIFORMS	\$4,620.66	\$5,000.00
10.415.5330.00000	GAS & OIL	\$37,983.55	\$45,000.00
10.415.5331.00000	REPAIRS & PARTS/AUTOMOTIVE	\$17,517.12	\$20,000.00
10.415.5332.00000	TIRE EXPENSE	\$4,399.28	\$10,000.00
10.415.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
10.415.5895.00000	RADAR REPAIR & MAINTENANCE	\$858.00	\$2,000.00
10.415.5896.00000	RADIO TOWER EXPENSE	\$3,351.65	\$4,200.00

TOTALS	\$1,108,790.60	\$1,156,392.60
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10.000.4315.43105	KAYCEE LAW ENFORCEMENT SERVICE CONTRACT		
10.000.4315.43300	VIN INSPECTION FEES	(\$2,380.00)	(\$2,000.00)
10.000.4315.43500	SPLIT SENTENCE PRISONER	(\$26,280.00)	(\$45,000.00)
10.000.4315.43600	COPIES & SALES	(\$1,214.69)	(\$2,000.00)
10.000.4315.43800	CONCEALED WEAPONS PERMIT	(\$890.00)	(\$1,500.00)
10.000.4315.43900	JAIL COSTS/LEVIED BY COURTS	(\$2,430.00)	(\$6,000.00)
10.000.4315.44000	US MARSHALL MONEY	(\$44,996.78)	(\$47,000.00)
10.000.4315.44100	SEARCH AND RESCUE REIMBURSE	(\$2,548.78)	(\$5,000.00)
10.000.4315.44200	CIVIL PROCESS	(\$11,215.00)	(\$15,000.00)
10.000.4315.44310	SELECTIVE ENFORCEMENT-ST/WYO	\$0.00	(\$12,500.00)
10.000.4315.44400	JO CO JAIL MEDICAL REIMBURSEMENT	(\$12,044.43)	(\$6,000.00)

10.000.4315.44500	DEPT/CORRECTIONS MEDICAL REIMBURSEMENT	(\$15,495.71)	(\$10,000.00)
10.000.4315.44305	RESTITUTION	\$0.00	(\$2,000.00)
10.000.4315.44505	DEPT OF CORRECTION INCOME	(\$120.00)	(\$200,750.00)
10.000.4315.43810	SEX OFFENDER FEES	\$0.00	
	TOTALS	(\$119,615.39)	(\$354,750.00)

FY1617	FY1718 Estimated			
Unexpended	FY1718 Adopted	FY1718 Actuals THRU 3	Unexpended	FY1819 Requested
(\$0.08)	\$87,334.08	\$65,275.56	\$0.00	\$85,117.74
\$8,614.55	\$653,714.36	\$483,012.02	\$0.00	\$693,848.76
\$1,642.59	\$9,000.00	\$6,625.93	\$0.00	\$9,000.00
\$2,324.40	\$7,250.00	\$3,512.30	\$0.00	\$7,000.00
\$705.50	\$1,000.00	\$0.00	\$500.00	\$1,000.00
\$0.00	\$44,064.00	\$33,048.00	\$0.00	\$44,064.00
\$3,306.30	\$60,615.73	\$43,374.69	\$0.00	\$60,814.94
\$3,754.07	\$90,876.90	\$67,843.12	\$0.00	\$96,459.87
\$255.00	\$1,200.00	\$465.00	\$0.00	\$1,200.00
\$287.73	\$750.00	\$883.94	\$0.00	\$1,000.00
\$135.00	\$1,000.00	\$45.00	\$0.00	\$1,000.00
\$66.26	\$300.00	\$238.79	\$0.00	\$300.00
\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00
\$1,750.42	\$8,000.00	\$5,943.79	\$0.00	\$8,000.00
\$696.62	\$8,500.00	\$5,754.34	\$0.00	\$13,819.80
\$2,192.56	\$6,000.00	\$671.00	\$5,000.00	\$6,000.00
\$3,535.81	\$2,500.00	\$2,266.99	\$0.00	\$2,500.00
(\$1,307.90)	\$3,500.00	\$1,698.65	\$0.00	\$3,500.00
(\$567.11)	\$6,000.00	\$612.00	\$0.00	\$7,000.00
(\$243.37)	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$4,000.00	\$801.67	\$0.00	\$4,000.00
\$768.41	\$5,500.00	\$1,713.39	\$0.00	\$5,500.00
\$2,215.51	\$5,000.00	\$1,569.47	\$0.00	\$5,000.00
\$379.34	\$45,000.00	\$30,058.30	\$0.00	\$45,000.00
\$7,016.45	\$20,000.00	\$10,236.22	\$0.00	\$20,000.00
\$2,482.88	\$6,000.00	\$3,838.69	\$0.00	\$6,000.00
\$5,600.72	\$0.00	\$0.00	\$0.00	\$51,833.00
\$1,142.00	\$2,000.00	\$1,234.24	\$0.00	\$2,000.00
\$848.35	\$4,200.00	\$3,866.06		\$4,200.00
\$47,602.01	\$1,087,805.07	\$774,589.16	\$5,500.00	\$1,189,658.11
				(\$50,000.00)
\$380.00	(\$2,000.00)	(\$1,700.00)	\$0.00	(\$2,000.00)
(\$18,720.00)	(\$27,000.00)	(\$9,855.43)	\$0.00	(\$27,000.00)
(\$785.31)	(\$1,000.00)	(\$291.25)	\$0.00	(\$500.00)
(\$610.00)	(\$1,000.00)	(\$345.00)	\$0.00	(\$1,000.00)
(\$3,570.00)	(\$3,000.00)	(\$585.00)	\$0.00	(\$1,500.00)
(\$2,003.22)	(\$40,000.00)	(\$26,303.73)	\$0.00	(\$30,000.00)
(\$2,451.22)	(\$5,000.00)	\$0.00	\$0.00	(\$2,500.00)
(\$3,785.00)	(\$12,500.00)	(\$8,490.00)	\$0.00	(\$12,500.00)
(\$2,000.00)	(\$7,250.00)	(\$1,924.93)	\$0.00	(\$7,000.00)
(\$455.57)	(\$12,000.00)	\$0.00	\$0.00	(\$7,000.00)

\$9,495.71	(\$1,000.00)	\$0.00	\$0.00	(\$1,000.00)
(\$10,000.00)	(\$2,000.00)	(\$1,841.01)		(\$2,500.00)
#####	\$0.00	(\$2,820.00)		(\$96,000.00)
\$0.00	\$0.00	(\$43.75)		(\$100.00)
#####	(\$113,750.00)	(\$54,156.35)	\$0.00	(\$240,600.00)

Account	Description	FY1617		
		FY1617 Actuals	FY1617 Adopted	Unexpended
10.416.5110.00000	ELECTED OFFICIAL	\$99,729.00	\$99,729.00	\$0.00
10.416.5120.00000	DEPUTY TO ELECTED OFFICIAL	\$75,000.00	\$75,000.00	\$0.00
10.416.5121.00000	ASSISTANT-A	\$26,086.50	\$28,458.00	\$2,371.50
10.416.5123.00000	ASSISTANT-C RYAN	\$27,753.60	\$32,334.00	\$4,580.40
10.416.5140.00000	CIVIL DEPUTY	\$35,308.00	\$36,720.00	\$1,412.00
10.416.5151.00000	SOCIAL SECURITY-FICA	\$19,649.13	\$20,826.44	\$1,177.31
10.416.5153.00000	WYOMING RETIREMENT	\$39,960.03	\$41,353.41	\$1,393.38
10.416.5200.00000	DUES	\$0.00		\$0.00
10.416.5210.00000	POSTAGE	\$647.21	\$2,000.00	\$1,352.79
10.416.5230.00000	LAW MATERIALS	\$3,131.89	\$4,500.00	\$1,368.11
10.416.5236.00000	WITNESS, INVESTIGATIVE & RESEARCH FEES	\$3,168.17	\$20,000.00	\$16,831.83
10.416.5260.00000	TELEPHONE	\$2,680.98	\$4,500.00	\$1,819.02
10.416.5270.00000	TRAVEL EXPENSE	\$1,753.13	\$1,000.00	(\$753.13)
10.416.5271.00000	SCHOOLING & MEETING EXPENSE	\$666.88	\$1,500.00	\$833.12
10.416.5310.00000	SUPPLIES & STATIONERY	\$3,189.64	\$4,000.00	\$810.36
10.416.5760.00000	FURNISHINGS/EQUIPMENT	\$452.07	\$1,000.00	\$547.93
10.416.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00
	TOTALS	\$339,176.23	\$372,920.85	\$33,744.62
10.000.4316.41500	PHOTOCOPY FEES	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00

FY1718

Estimated

FY1718 Adopted	FY1718 Actuals	Unexpended	FY1819 Requested
\$100,000.00	\$74,999.97	\$0.00	\$99,500.00
\$75,000.00	\$56,250.00	\$0.00	\$75,000.00
\$28,500.00	\$17,940.20	\$0.00	\$28,500.00
\$32,334.00	\$24,250.50	\$0.00	\$32,334.00
\$36,720.00	\$27,540.00	\$0.00	\$36,720.00
\$20,850.38	\$14,818.86	\$0.00	\$20,812.13
\$41,400.95	\$30,528.96	\$0.00	\$42,685.27
\$1,150.00	\$710.00	\$300.00	\$1,150.00
\$1,500.00	\$553.37	\$150.00	\$1,500.00
\$4,000.00	\$2,442.94	\$500.00	\$4,000.00
\$20,000.00	\$1,927.40	\$10,000.00	\$20,000.00
\$4,000.00	\$1,960.37	\$1,500.00	\$3,000.00
\$2,000.00	\$217.95	\$1,500.00	\$2,000.00
\$1,250.00	\$534.66	\$600.00	\$1,250.00
\$3,500.00	\$1,487.28	\$0.00	\$3,500.00
\$1,000.00	\$351.65	\$500.00	\$1,000.00
\$0.00	\$0.00		\$0.00
\$373,205.33	\$256,514.11	\$15,050.00	\$372,951.40
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00

FY1617

Account	Description	FY1617 Actuals	FY1617 Adopted	Unexpended
10.417.5125.00000	PART-TIME	\$21,535.20	\$40,000.00	\$18,464.80
10.417.5126.00000	DETENTION OFFICERS	\$887,430.62	\$899,175.52	\$11,744.90
10.417.5127.00000	OVERTIME	\$188.88	\$5,000.00	\$4,811.12
10.417.5156.00000	US MARSHALL TRANSPORT	\$2,327.50	\$1,000.00	(\$1,327.50)
10.417.5146.00000	COOK/JAIL	\$33,012.40	\$33,012.40	\$0.00
10.417.5151.00000	SOCIAL SECURITY-FICA	\$69,855.61	\$74,831.38	\$4,975.77
10.417.5153.00000	WYOMING RETIREMENT	\$105,133.71	\$106,846.83	\$1,713.12
10.417.5255.00000	PRISONER FOOD	\$49,715.87	\$88,317.00	\$38,601.13
10.417.5256.00000	JAIL & PRISONER SUPPLIES	\$10,234.91	\$15,000.00	\$4,765.09
10.417.5257.00000	PRISONER TRANSPORT	\$2,631.04	\$1,500.00	(\$1,131.04)
10.417.5258.00000	PRISONER MEDICAL EXPENSE	\$11,376.85	\$30,000.00	\$18,623.15
10.417.5263.00000	JAIL MAINTENANCE	\$1,322.99	\$3,000.00	\$1,677.01
10.417.5271.00000	SCHOOLING & MEETING EXPENSE	\$3,987.77	\$5,000.00	\$1,012.23
10.417.5310.00000	SUPPLIES & STATIONERY	\$1.50	\$0.00	(\$1.50)
10.417.5320.00000	OFFICERS UNIFORMS	\$1,779.11	\$2,000.00	\$220.89
10.417.5343.00000	KITCHEN SUPPLIES	\$4,279.61	\$6,000.00	\$1,720.39
10.417.5362.00000	MEDICAL CARE CONTRACT	\$15,000.00	\$15,000.00	\$0.00
10.417.5369.00000	LAW MATERIALS	\$0.00	\$0.00	\$0.00
10.417.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00
10.417.5896.00000	MAINTENANCE CONTRACTS	\$9,542.00	\$10,000.00	\$458.00
	TOTALS	\$1,229,355.57	\$1,335,683.13	\$106,327.56

FY1718

Estimated

FY1718 Adopted	FY1718 Actuals THRU 3/31/18	FY1718 Unexpended	FY1819 Requested
\$30,000.00	\$16,712.90	\$8,000.00	\$0.00
\$897,295.52	\$667,962.77		\$900,710.52
\$2,500.00	\$935.54	\$0.00	\$2,500.00
\$3,000.00	\$2,613.89	\$0.00	\$3,000.00
\$33,062.00	\$24,831.80		\$65,934.80
\$73,888.10	\$52,534.49		\$74,369.12
\$106,586.61	\$79,060.81		\$112,293.85
\$70,000.00	\$50,716.97	\$0.00	\$111,000.00
\$13,000.00	\$7,627.91	\$3,000.00	\$15,000.00
\$3,000.00	\$956.82	\$2,000.00	\$3,000.00
\$25,000.00	\$7,327.66	\$5,000.00	\$30,000.00
\$3,000.00	\$1,135.99	\$1,500.00	\$3,000.00
\$5,000.00	\$4,113.73		\$6,000.00
\$0.00	\$0.00		\$0.00
\$2,000.00	\$1,307.81		\$2,000.00
\$6,000.00	\$4,338.17	\$0.00	\$8,000.00
\$15,000.00	\$11,250.00	\$0.00	\$15,000.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$11,102.00	\$9,542.00	\$1,500.00	\$3,995.07
\$1,299,434.23	\$942,969.26	\$21,000.00	\$1,355,803.36

Account	Description	FY1617 Actuals	FY1617 Adopted
10.418.5110.00000	ELECTED OFFICIAL	\$42,000.00	\$42,000.00
10.418.5151.00000	SOCIAL SECURITY-FICA	\$3,213.00	\$3,213.00
10.418.5200.00000	DUES	\$0.00	\$250.00
10.418.5201.00000	BURIAL OF INDIGENTS	\$5,000.00	\$5,000.00
10.418.5202.00000	JURORS & WITNESS FEES	\$0.00	\$300.00
10.418.5203.00000	PATHOLOGIST AUTOPSIES	\$18,832.92	\$17,000.00
10.418.5204.00000	ALCOHOL & DRUG LAB FEES	\$1,560.00	\$2,000.00
10.418.5205.00000	DEPUTY CORONER	\$3,000.00	\$2,000.00
10.418.5206.00000	STENOGRAPHER	\$1,680.00	\$2,000.00
10.418.5210.00000	POSTAGE	\$0.00	\$100.00
10.418.5207.00000	TRAINING	\$0.00	\$2,000.00
10.418.5260.00000	OFFICE & ALL EQUIP & ELECTRONICS	\$0.00	\$500.00
10.418.5270.00000	TRAVEL EXPENSE	\$1,267.51	\$1,000.00
10.418.5310.00000	SUPPLIES & STATIONERY	\$1,798.62	\$1,000.00
10.418.5860.00000	CAPITAL EXPENDITURE	\$341.89	\$1,000.00
	COMPLETE MORGUE & AUTOPSY SUITE		
	CORONER VEHICLE & GARAGING		
	TOTALS	\$78,693.94	\$79,363.00

FY1617	FY1718 Actuals		FY1718		FY1819
Unexpended	FY1718 Adopted	THRU 3/31/18	Estimated	Unexpended	Requested
\$0.00	\$42,000.00	\$31,500.00	\$0.00	\$0.00	\$36,000.00
\$0.00	\$3,213.00	\$2,409.75	\$0.00	\$0.00	\$2,754.00
\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
(\$1,832.92)	\$17,000.00	\$10,863.73	\$0.00	\$0.00	\$12,000.00
\$440.00	\$2,000.00	\$3,900.00	\$0.00	\$0.00	\$4,000.00
(\$1,000.00)	\$2,500.00	\$1,600.00	\$0.00	\$0.00	\$1,000.00
\$320.00	\$2,000.00	\$1,500.00	\$0.00	\$0.00	\$2,000.00
\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,500.00
\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$3,000.00
(\$267.51)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
(\$798.62)	\$1,000.00	\$621.04	\$0.00	\$0.00	\$1,000.00
\$658.11	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
					\$3,000.00
					\$3,000.00
\$669.06	\$79,863.00	\$57,394.52	\$0.00	\$0.00	\$76,504.00

Account	Description	FY1617			
		FY1617 Actuals	FY1617 Adopted	Unexpended	FY1718Adopted
10.419.5237.00000	FURNISHINGS	\$246.60	\$1,000.00	\$753.40	\$1,000.00
	TOTALS	\$246.60	\$1,000.00	\$753.40	\$1,000.00

FY1718Est

FY1718 Actuals	T Unexpended	FY1819 Requested
\$186.94	\$0.00	\$1,000.00
\$186.94	\$0.00	\$1,000.00

Account	Description	FY1617 Actuals	FY1617 Adopted
10.000.4319.41900	COUNTY LIBRARY INS REIMB	(\$108,791.22)	(\$108,460.80)
10.000.4319.42101	GATCHELL MUSEUM INSURANCE REIMBURSEMENT	(\$39,896.40)	(\$40,446.00)
10.000.4319.42301	COUNTY FAIR INSURANCE REIMBURSEMENT	(\$16,178.40)	(\$8,089.20)
10.000.4319.42500	UTILITY REIMB	(\$948.96)	(\$3,600.00)
10.000.4319.42700	SOLID WASTE DISTRICT INS REIMB	(\$45,843.00)	(\$55,490.44)
10.000.4319.42800	FIRE DIST#1 - HEALTH INSURANCE REIMB	(\$15,850.80)	(\$15,850.80)
	TOTALS	(\$227,508.78)	(\$231,937.24)

FY1617	FY1718 Actuals THRU		
Unexpended	FY1718 Adopted	3/3/18	FY1819 Requested
\$330.42	(\$106,124.00)	(\$76,334.46)	(\$106,124.00)
(\$549.60)	(\$53,062.00)	(\$37,566.04)	(\$53,062.00)
\$8,089.20	(\$20,046.00)	(\$13,232.13)	(\$20,046.00)
(\$2,651.04)	(\$1,500.00)	(\$464.02)	(\$1,500.00)
(\$9,647.40)	(\$39,338.00)	(\$33,199.80)	(\$39,338.00)
\$0.00	(\$17,575.00)	(\$12,750.30)	(\$17,575.00)
(\$4,428.42)	(\$237,645.00)	(\$173,546.75)	(\$237,645.00)

FY1617
Unexpended

Account	Description	FY1617 Actuals	FY1617 Adopted	d
10.420.5118.00000	SECRETARY/FULL TIME	\$38,383.00	\$38,383.00	\$0.00
10.420.5125.00000	PART-TIME	\$0.00	\$320.00	\$320.00
10.420.5151.00000	SOCIAL SECURITY-FICA	\$2,870.41	\$2,960.78	\$90.37
10.420.5153.00000	WYOMING RETIREMENT	\$5,830.33	\$5,830.38	\$0.05
10.420.5208.00000	EDUCATIONAL MATERIALS	\$85.97	\$150.00	\$64.03
10.420.5211.00000	PROFESSIONAL LITERATURE	\$0.00	\$0.00	\$0.00
10.420.5238.00000	4-H PROGRAM ASSOCIATE	\$23,658.00	\$23,658.00	\$0.00
10.420.5250.00000	REPAIR MAINT FURN & EQUIP	\$4,567.57	\$5,000.00	\$432.43
10.420.5260.00000	TELEPHONE	\$2,167.13	\$3,024.00	\$856.87
10.420.5271.00000	COUNTY AGENT MILEAGE EXPENSE	\$216.83	\$350.00	\$133.17
10.420.5272.00000	4/H MILEAGE EXPENSE	\$297.07	\$1,400.00	\$1,102.93
10.420.5273.00000	CO AGENT MEALS & LODGING	\$1,876.88	\$2,000.00	\$123.12
10.420.5274.00000	4/H MEALS & LODGING	\$2,275.54	\$4,205.00	\$1,929.46
10.420.5276.00000	STATE FAIR EXPENSE	\$0.00	\$90.00	\$90.00
10.420.5302.00000	DEMONSTRATION MATERIAL	\$108.03	\$200.00	\$91.97
10.420.5310.00000	SUPPLIES & STATIONERY	\$2,320.14	\$2,050.00	(\$270.14)
10.420.5329.00000	VEHICLE EXPENSE	\$2,213.40	\$2,600.00	\$386.60
10.420.5710.00000	MISCELLANEOUS	\$0.00	\$0.00	\$100.00
10.420.5760.00000	FURNISHINGS/EQUIPMENT	\$129.99	\$0.00	(\$129.99)
10.420.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00
	TOTALS	\$87,000.29	\$92,221.16	\$5,320.87

		FY1718 Est	
	FY1718 Actuals	Unexpende	FY1819
FY1718 Adopted	THRU 3/31/18	d	Requested
\$38,383.00	\$28,787.22	\$0.00	\$38,383.00
\$320.00	\$0.00	\$320.00	\$320.00
\$2,960.78	\$2,141.88	\$105.00	\$2,960.78
\$5,830.38	\$4,372.74	\$0.00	\$6,022.29
\$100.00	\$0.00	\$50.00	\$100.00
\$160.00	\$155.00	\$0.00	\$45.00
\$23,658.00	\$17,743.50	\$0.00	\$23,658.00
\$4,750.00	\$3,313.70	\$100.00	\$4,608.00
\$2,040.00	\$1,533.18	\$0.00	\$2,064.00
\$350.00	\$0.00	\$200.00	\$450.00
\$1,400.00	\$246.76	\$1,000.00	\$1,200.00
\$2,000.00	\$644.25	\$1,200.00	\$2,800.00
\$2,900.00	\$129.11	\$2,400.00	\$3,400.00
\$800.00	\$486.01	\$314.00	\$700.00
\$200.00	\$199.99	\$0.00	\$200.00
\$2,050.00	\$911.08	\$0.00	\$1,950.00
\$2,600.00	\$1,730.75	\$400.00	\$2,400.00
\$100.00	\$97.15	\$0.00	\$100.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$90,602.16	\$62,492.32	\$6,089.00	\$91,361.07

Account	Description	FY1617 Actuals	FY1617 Adopted
10.421.5110.00000	ELECTED OFFICIAL	\$79,976.04	\$79,976.00
10.421.5120.00000	DEPUTY TO ELECTED OFFICIAL Paige Rhoads	\$64,872.00	\$64,872.00
10.421.5121.00000	ASSISTANT-A Connie Wheeler	\$26,325.00	\$25,500.00
10.421.5123.00000	ASSISTANT-C	\$23,409.00	\$31,212.00
10.421.5124.00000	ASSISTANT-D Marlice Gilbert	\$24,290.25	\$31,212.00
10.421.5125.00000	PART-TIME		
10.421.5151.00000	SOCIAL SECURITY-FICA	\$16,314.56	\$17,807.06
10.421.5153.00000	WYOMING RETIREMENT	\$33,170.26	\$35,358.07
10.421.5200.00000	DUES	\$185.00	\$250.00
10.421.5210.00000	POSTAGE	\$5,103.09	\$7,500.00
10.421.5219.00000	BALIFF FEE	\$0.00	\$500.00
10.421.5227.00000	JURORS BOARD	\$442.50	\$3,000.00
10.421.5228.00000	OTHER COSTS & RECORD IMPROVEMENT	\$1,179.25	\$7,500.00
10.421.5229.00000	JURORS & WITNESS FEES	\$2,959.61	\$15,000.00
10.421.5231.00000	ATTORNEYS APPOINT BY COURT	\$23,131.29	\$30,000.00
10.421.5232.00000	GAL (GUARDIAN AD LITEM)	\$13,066.91	\$20,000.00
10.421.5250.00000	REPAIR MAINT FURN & EQUIP	\$2,229.66	\$3,200.00
10.421.5260.00000	TELEPHONE	\$2,522.58	\$3,200.00
10.421.5270.00000	TRAVEL EXPENSE	\$1,380.60	\$2,000.00
10.421.5280.00000	COMPUTER	\$1,371.28	\$3,000.00
10.421.5290.00000	PUBLIC DEFENDER EXPENSES	\$36,539.57	\$50,000.00
10.421.5310.00000	SUPPLIES & STATIONERY	\$6,270.14	\$8,500.00
10.421.5760.00000	FURNISHINGS/EQUIPMENT	\$330.25	\$3,000.00
10.421.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
	TOTALS	\$365,068.84	\$442,587.13
10.000.4321.45900	I & A FEES	(\$4,240.00)	(\$750.00)
10.000.4321.46000	PROBATE FEES	(\$1,300.00)	(\$1,000.00)
10.000.4321.46100	CIVIL FILING FEES	(\$7,050.00)	(\$4,000.00)
10.000.4321.46101	EXPUNGEMENT FILING FEES	\$0.00	(\$300.00)
10.000.4321.46200	JURY FEES REQUESTS	(\$550.00)	(\$500.00)
10.000.4321.46300	CERTS, SEALS & MISCELLANEOUS	(\$4,396.91)	(\$2,500.00)
10.000.4321.46600	PASSPORT PROCESSING FEES	(\$20,500.00)	(\$19,000.00)
10.000.4321.46700	C S ABATEMENT FEES	(\$140.00)	(\$100.00)
10.000.4321.46800	APPEAL FEES	(\$450.00)	(\$150.00)
10.000.4321.46900	ADOPTION FEES	(\$300.00)	(\$100.00)
10.000.4321.47300	C.S. ADMINISTRATIVE REIMBURSEMENT	\$0.00	(\$3,166.80)
10.000.4321.47500	COURT REIMBURSEMENT	(\$706.49)	(\$250.00)
	TOTALS	(\$39,633.40)	(\$31,816.80)

		FY1718		
		Actuals THRU	FY1718Est	FY1819
FY1617 Unexpended	FY1718 Adopted	3/31/18	Unexpended	Requested
(\$0.04)	\$81,776.04	\$61,104.54	\$0.00	\$82,343.00
\$0.00	\$64,872.00	\$48,654.00	\$0.00	\$52,000.00
(\$825.00)	\$28,800.00	\$21,600.00	\$0.00	\$28,000.00
\$7,803.00	\$0.00	\$0.00	\$0.00	\$0.00
\$6,921.75	\$28,000.00	\$20,192.37	\$0.00	\$28,000.00
	\$0.00	\$0.00	\$0.00	\$12,000.00
\$1,492.50	\$15,563.78	\$11,292.53	\$0.00	\$15,479.24
\$2,187.81	\$30,903.76	\$23,020.53	\$0.00	\$29,864.82
\$65.00	\$300.00	\$150.00	\$0.00	\$300.00
\$2,396.91	\$7,500.00	\$3,345.67	\$0.00	\$7,500.00
\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
\$2,557.50	\$3,000.00	\$110.70	\$0.00	\$3,000.00
\$6,320.75	\$7,500.00	\$2,092.60	\$0.00	\$7,500.00
\$12,040.39	\$15,000.00	\$1,599.71	\$0.00	\$15,000.00
\$6,868.71	\$30,000.00	\$8,867.86	\$0.00	\$30,000.00
\$6,933.09	\$20,000.00	\$2,495.00	\$0.00	\$20,000.00
\$970.34	\$4,000.00	\$1,610.47	\$0.00	\$4,000.00
\$677.42	\$3,200.00	\$1,867.26	\$0.00	\$3,200.00
\$619.40	\$2,000.00	\$437.71	\$0.00	\$2,000.00
\$1,628.72	\$0.00	\$0.00	\$0.00	\$0.00
\$13,460.43	\$50,000.00	\$8,975.00	\$0.00	\$50,000.00
\$2,229.86	\$8,500.00	\$4,645.13	\$0.00	\$8,500.00
\$2,669.75	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$77,518.29	\$401,415.57	\$222,061.08	\$0.00	\$399,187.06
\$3,490.00	(\$750.00)	(\$3,315.00)	\$0.00	(\$2,000.00)
\$300.00	(\$1,000.00)	(\$850.00)	\$0.00	(\$1,000.00)
\$3,050.00	(\$4,000.00)	(\$3,800.00)	\$0.00	(\$4,000.00)
(\$300.00)	(\$300.00)	\$0.00	\$0.00	(\$300.00)
\$50.00	(\$500.00)	(\$250.00)	\$0.00	(\$500.00)
\$1,896.91	(\$2,500.00)	(\$2,613.58)	\$0.00	(\$2,500.00)
\$1,500.00	(\$2,750.00)	(\$3,950.00)	\$0.00	(\$2,750.00)
\$40.00	(\$100.00)	(\$120.00)	\$0.00	(\$100.00)
\$300.00	(\$150.00)	(\$200.00)	\$0.00	(\$150.00)
\$200.00	(\$100.00)	(\$350.00)	\$0.00	(\$100.00)
(\$3,166.80)	\$0.00	\$0.00	\$0.00	\$0.00
\$456.49	(\$250.00)	(\$481.24)	\$0.00	(\$250.00)
\$7,816.60	(\$12,400.00)	(\$15,929.82)	\$0.00	(\$13,650.00)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.423.5115.00000	JANITORIAL MAINTENANCE GROUNDS (KYLE)	\$29,119.44	\$29,119.44
10.423.5121.00000	JANITORIAL PUBLIC HEALTH/JUSTICE CENTER (LISA)	\$12,035.07	\$13,728.00
10.423.5122.00000	JANITORIAL GROUNDS (SHERRYL SOWERS)	\$39,860.04	\$39,860.00
10.423.5128.00000	JANITORIAL GROUNDS	\$21,708.62	\$25,000.00
10.423.5154.00000	FACILITIES MANAGER (KIM)	\$60,820.00	\$60,000.00
10.423.5125.00000	PART-TIME GROUNDS/	\$1,829.00	\$6,300.00
10.423.5151.00000	SOCIAL SECURITY-FICA	\$12,231.34	\$13,311.57
10.423.5153.00000	WYOMING RETIREMENT OR DEFERRED	\$24,842.27	\$25,474.76
10.423.5207.00000	TRAINING	\$0.00	\$1,000.00
10.423.5240.00000	UTILITIES	\$65,440.70	\$70,000.00
10.423.5244.00000	MAINTENANCE/GROUNDS	\$1,454.25	\$10,000.00
10.423.5260.00000	CIRCUIT COURT TELEPHONE	\$6,671.43	\$8,000.00
10.423.5261.00000	JANITORIAL MAINTENANCE TELEPHONE	\$874.87	\$1,400.00
10.423.5263.00000	MAINTENANCE/BUILDINGS	\$24,225.43	\$20,000.00
10.423.5310.00000	SUPPLIES & STATIONARY	\$134.09	\$300.00
10.423.5317.00000	EQUIPMENT/TOOLS	\$14,802.08	\$15,000.00
10.423.5329.00000	VEHICLE EXPENSE/GAS & OIL	\$2,751.28	\$10,000.00
10.423.5821.00000	JOINT POWERS BOARD - CJC	\$25,000.00	\$25,000.00
10.423.5830.00000	JUSTICE CENTER	\$0.00	\$10,000.00
10.423.5832.00000	COURTROOM PLANNING/JUDICIAL CNTR	\$0.00	\$10,000.00
10.423.5860.00000	CAPITAL EXPENDITURE	\$11,270.21	\$75,000.00
10.423.5870.00000	MAINTENANCE	\$1,565.19	\$15,000.00
10.423.5873.00000	JANITORIAL SUPPLIES/ALL BUILDINGS	\$4,647.04	\$8,000.00
10.423.5896.00000	MAINTENANCE CONTRACTS/ALL BUILDINGS	\$19,620.05	\$47,000.00
10.423.5926.00000	OLD COURTHOUSE/REMODEL	\$10,610.00	\$20,000.00
10.423.5898.00000	CONTRACT LABOR JANITORIAL AT OLD COURTHOUSE	\$1,225.00	
	TOTALS	\$392,737.40	\$558,493.77
10.000.4323.47301	RENT - CHILD SUPPORT AUTHORITY	(\$4,251.69)	(\$4,500.00)
	TOTALS	(\$4,251.69)	(\$4,500.00)

FY1617	FY1718 Adopted	FY1718		FY1819 Requested
		Actuals thru 3/31/18	Estimated Unexpended	
\$0.00	\$29,119.44	\$21,839.58	\$0.00	\$29,119.44
\$1,692.93	\$12,500.00	\$7,972.76	\$0.00	\$12,500.00
(\$0.04)	\$39,860.00	\$29,895.03	\$0.00	\$39,860.00
\$3,291.38	\$0.00	\$0.00	\$0.00	\$0.00
(\$820.00)	\$60,000.00	\$45,000.00	\$0.00	\$60,000.00
\$4,471.00	\$0.00	\$0.00	\$0.00	\$3,200.00
\$1,080.23	\$10,823.18	\$7,769.73	\$0.00	\$11,067.98
\$632.49	\$21,490.73	\$15,905.12	\$0.00	\$22,198.12
\$1,000.00	\$500.00	\$0.00	\$500.00	\$500.00
\$4,559.30	\$67,000.00	\$50,415.78	\$0.00	\$67,000.00
\$8,545.75	\$10,000.00	\$1,270.48	\$0.00	\$10,000.00
\$1,328.57	\$8,000.00	\$5,334.72	\$0.00	\$8,000.00
\$525.13	\$1,100.00	\$383.28	\$0.00	\$1,100.00
(\$4,225.43)	\$28,000.00	\$7,943.94	\$0.00	\$28,000.00
\$165.91	\$300.00	\$104.25	\$0.00	\$300.00
\$197.92	\$10,000.00	\$5,878.29	\$2,000.00	\$12,000.00
\$7,248.72	\$8,000.00	\$2,571.35	\$0.00	\$8,000.00
\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$15,000.00
\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
\$63,729.79	\$75,000.00	\$0.00	\$0.00	\$75,000.00
\$13,434.81	\$15,000.00	\$1,375.50	\$0.00	\$15,000.00
\$3,352.96	\$8,000.00	\$3,252.47	\$0.00	\$8,000.00
\$27,379.95	\$47,000.00	\$22,688.82	\$0.00	\$44,000.00
\$9,390.00	\$20,000.00	\$4,465.52	\$0.00	\$20,000.00
(\$1,225.00)	\$20,800.00	\$13,785.00		\$20,800.00
\$165,756.37	\$532,493.34	\$267,851.62	\$2,500.00	\$530,645.54
(\$248.31)	(\$4,500.00)	(\$5,196.51)		(\$4,500.00)
(\$248.31)	(\$4,500.00)	(\$5,196.51)		(\$4,500.00)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.424.5114.00000	ROAD SUPERVISOR	\$75,232.27	\$75,276.00
10.424.5115.00000	LABOR SALARIES	\$606,727.51	\$632,481.20
10.424.5116.00000	SECRETARY	\$44,447.20	\$52,000.00
10.424.5127.00000	OVERTIME	\$29,753.22	\$35,000.00
10.424.5138.00000	FOREMAN	\$53,958.00	\$53,958.00
10.424.5117.00000	SECRETARY PART-TIME	\$11,487.07	\$13,000.00
10.424.5125.00000	PART-TIME	\$23,079.27	\$55,000.00
10.424.5151.00000	SOCIAL SECURITY-FICA	\$62,971.90	\$70,128.71
10.424.5153.00000	WYOMING RETIREMENT	\$123,143.17	\$128,919.84
10.424.5155.00000	DISASTER REIMBURSEMENT	\$0.00	\$2,000.00
10.424.5240.00000	UTILITIES	\$13,548.96	\$18,000.00
10.424.5243.00000	REPAIR MAINT FURN & EQUIP	\$34,170.75	\$35,000.00
10.424.5251.00000	RADIO REPAIR & EXPENSE	\$3,033.80	\$7,500.00
10.424.5260.00000	TELEPHONE	\$3,103.17	\$3,500.00
10.424.5270.00000	TRAVEL EXPENSE	\$1,433.51	\$2,000.00
10.424.5309.00000	SHOP SUPPLIES	\$9,098.22	\$15,000.00
10.424.5310.00000	SUPPLIES & STATIONERY	\$5,939.76	\$7,000.00
10.424.5317.00000	EQUIPMENT	\$16,344.53	\$10,000.00
10.424.5330.00000	GAS & OIL	\$132,591.30	\$200,000.00
10.424.5331.00000	REPAIRS & PARTS/AUTOMOTIVE	\$2,294.45	\$5,500.00
10.424.5332.00000	TIRE EXPENSE	\$30,631.37	\$30,000.00
10.424.5333.00000	REPAIRS & PARTS/TRUCKS	\$19,629.41	\$20,000.00
10.424.5334.00000	REPAIR & PARTS/EQUIPMENT	\$53,536.80	\$75,000.00
10.424.5335.00000	REPAIR & PARTS/FILTERS	\$5,598.56	\$9,000.00
10.424.5410.00000	CONCRETE MATERIALS	\$7,569.74	\$7,000.00
10.424.5420.00000	METAL MATERIALS	\$1,932.63	\$1,500.00
10.424.5430.00000	WOOD MATERIALS	\$1,432.60	\$1,500.00
10.424.5440.00000	DUST SUPPRESSION	\$283,090.20	\$320,000.00
10.424.5450.00000	RAW MATERIALS	\$10,300.13	\$10,000.00
10.424.5451.00000	GRAVEL PIT EXPENSES	\$1,431.00	\$5,000.00
10.424.5460.00000	SIGNS	\$5,141.73	\$5,500.00
10.424.5470.00000	CULVERTS & CATTLEGUARDS	\$45,156.47	\$45,000.00
10.424.5471.00000	FOREST RESERVE FUNDS	\$109,924.00	\$109,924.00
10.424.5550.00000	CONSULTING SERVICES	\$0.00	\$10,000.00
10.424.5560.00000	PRIVATE CONTRACTORS	\$51,865.95	\$215,000.00
10.424.5810.00000	SPECIAL PROJECTS	\$362,831.72	\$360,076.00
10.424.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
10.424.5862.00000	SLIB/CMAQ/IRP STATE SHARE	\$262,200.00	\$260,053.00
10.424.5864.00000	ROAD RECORD REMEDIATION	\$22,346.90	\$25,000.00
10.424.5868.00000	SLIB/CMAQ/IRP COUNTY MATCH	\$65,550.00	\$66,513.00
	TOTALS	\$2,592,527.27	\$2,997,329.75

10.000.4324.48100	GASOLINE TAX	(\$327,291.59)	(\$348,871.00)
10.000.4324.48200	FOREST RESERVE FUND	(\$49,642.58)	(\$109,924.00)
10.000.4324.48300	SALE OF PROPERTY	(\$1,052.00)	(\$1,500.00)
10.000.4324.48400	MISCELLANEOUS	(\$38,885.13)	(\$86,500.00)
10.000.4324.48500	SPECIAL FUELS FEES	(\$484,262.57)	(\$554,068.00)
10.000.4324.48600	AVIATION FUEL TAX	(\$2,524.60)	(\$1,500.00)
10.000.4324.48700	ACCESS/DRIVEWAY/ROW PERMITS	(\$1,532.80)	(\$1,000.00)
10.000.4324.48800	COST SHARE, COUNTY ROADS	\$0.00	\$0.00
10.000.4324.48801	ROAD & BRIDGE ROAD SIGNS	\$0.00	\$0.00
10.000.4324.48900	STATE COUNTY ROAD FUNDS	\$0.00	\$0.00
10.000.4324.49001	SLIB/IRP/ - IMPACT MONEY	\$0.00	\$0.00
10.000.4324.49002	SLIB IMPACT MONIES (MRG 7072)	\$0.00	\$0.00
10.000.4324.49003	SLIB IMPACT INDUSTRIAL MATCH	\$0.00	\$0.00
10.000.4324.49004	SLIB-Lower Piney Creek & Airport Rds.	\$0.00	\$0.00
10.000.4324.49005	INDUSTRY MATCH-Lowr Piney Creek Rd	\$0.00	\$0.00
10.000.4324.49006	Industry Match-Airport Road	\$0.00	\$0.00
10.000.4324.49007	Industry Match--Uppr Powdr Rvr Rd	\$0.00	\$0.00
10.000.4324.49008	WY DOT High Risk Road Program (HRRP)	\$0.00	\$0.00
10.000.4324.49009	CMAQ FUNDS (Fed Funds)	(\$279,776.76)	(\$260,053.00)
10.000.4324.49010	FEMA REIMB		\$0.00
10.000.4324.49011	WYOMING WORK FORCE REIMB	\$0.00	\$0.00
	TOTALS	(\$1,184,968.03)	(\$1,363,416.00)

FY1617 Unexpended	FY1819 Final	FY1718 Actuals thru 3/31/18	FY1718 Est Unexpended	FY1819 Requested
\$43.73	\$75,276.00	\$56,276.00	\$0.00	\$75,276.00
\$25,753.69	\$631,595.13	\$418,837.02	\$75,000.00	\$527,582.00
\$7,552.80	\$52,000.00	\$36,024.97	\$3,000.00	\$52,000.00
\$5,246.78	\$35,000.00	\$15,664.00	\$500.00	\$35,000.00
\$0.00	\$53,958.00	\$40,468.50	\$0.00	\$53,958.00
\$1,512.93	\$13,000.00	\$8,149.89	\$2,000.00	\$13,000.00
\$31,920.73	\$55,000.00	\$31,201.25	\$0.00	\$80,000.00
\$7,156.81	\$70,213.93	\$45,107.03	\$2,000.00	\$64,169.42
\$5,776.67	\$129,089.04	\$84,456.66	\$7,500.00	\$117,018.53
\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
\$4,451.04	\$16,000.00	\$10,521.34	\$500.00	\$16,000.00
\$829.25	\$10,000.00	\$1,479.07	\$500.00	\$10,000.00
\$4,466.20	\$7,500.00	\$2,162.84	\$1,000.00	\$6,500.00
\$396.83	\$3,200.00	\$2,116.87	\$0.00	\$3,200.00
\$566.49	\$2,000.00	\$1,412.51	\$200.00	\$2,000.00
\$5,901.78	\$14,000.00	\$7,795.22	\$1,000.00	\$13,000.00
\$1,060.24	\$7,000.00	\$3,506.93	\$500.00	\$11,500.00
(\$6,344.53)	\$9,000.00	\$8,948.59	(\$1,500.00)	\$12,000.00
\$67,408.70	\$200,000.00	\$134,839.92	\$500.00	\$225,000.00
\$3,205.55	\$5,000.00	\$1,015.41	\$1,000.00	\$5,000.00
(\$631.37)	\$25,000.00	\$9,839.90	\$0.00	\$25,000.00
\$370.59	\$20,000.00	\$18,838.37	(\$3,000.00)	\$25,000.00
\$21,463.20	\$75,000.00	\$30,067.57	\$10,000.00	\$65,000.00
\$3,401.44	\$8,000.00	\$4,894.39	\$200.00	\$8,000.00
(\$569.74)	\$7,000.00	\$4,945.50	\$150.00	\$7,000.00
(\$432.63)	\$1,500.00	\$110.00	\$500.00	\$1,500.00
\$67.40	\$1,500.00	\$1,314.71	\$0.00	\$1,500.00
\$36,909.80	\$300,000.00	\$1,516.50	\$0.00	\$206,250.00
(\$300.13)	\$10,000.00	\$5,496.03	(\$500.00)	\$12,000.00
\$3,569.00	\$5,000.00	\$197.00	\$2,500.00	\$3,000.00
\$358.27	\$5,000.00	\$1,800.74	\$1,000.00	\$4,000.00
(\$156.47)	\$45,000.00	\$29,928.72	\$0.00	\$45,000.00
\$0.00	\$33,677.00	\$33,677.00	\$0.00	\$165,344.00
\$10,000.00	\$10,000.00	\$505.90	\$7,500.00	\$10,000.00
\$163,134.05	\$200,000.00	\$70,824.20	\$20,000.00	\$200,000.00
(\$2,755.72)	\$261,323.00	\$92,759.62	\$0.00	\$129,656.00
\$0.00	\$4,500.00	\$4,520.79	(\$50.00)	\$300,000.00
(\$2,147.00)	\$200,000.00	\$635.07	\$0.00	\$275,000.00
\$2,653.10	\$25,000.00	\$2,125.00	\$10,000.00	\$25,000.00
\$963.00	\$50,000.00	\$158.77	\$0.00	\$68,750.00
\$404,802.48	\$2,678,332.10	\$1,224,139.80	\$144,000.00	\$2,901,203.95

(\$21,579.41)	(\$327,732.00)	(\$254,078.75)		(\$240,747.00)
(\$60,281.42)	(\$33,677.00)	(\$52,636.88)		(\$165,344.00)
(\$448.00)	(\$1,500.00)	(\$834.00)		(\$500.00)
(\$47,614.87)	(\$500.00)	(\$6,337.13)		(\$500.00)
(\$69,805.43)	(\$550,646.00)	(\$354,326.83)		(\$422,560.00)
\$1,024.60	\$0.00	(\$2,304.56)		(\$2,000.00)
\$532.80	(\$1,000.00)	(\$1,228.00)		(\$1,000.00)
\$0.00	\$0.00	(\$5,683.95)		(\$500.00)
\$0.00	(\$200.00)	\$0.00		
\$0.00		\$0.00		
\$0.00		\$0.00		
\$0.00		\$0.00		
\$0.00	(\$651,675.00)	\$0.00		
\$0.00		\$0.00		
\$0.00		\$0.00		
\$0.00		\$0.00		
\$0.00		\$0.00		
\$0.00		\$0.00		
\$0.00		\$0.00		
\$19,723.76	(\$200,000.00)	(\$262,835.07)		(\$275,000.00)
		\$0.00		
\$0.00		\$0.00		
(\$178,447.97)	(\$1,766,930.00)	(\$940,265.17)	\$0.00	(\$1,108,151.00)

Account	Description	FY11617 Actuals	FY1617 Adopted
10.426.5129.00000	OFFICE MANAGER	\$41,738.04	\$41,738.40
10.426.5151.00000	SOCIAL SECURITY-FICA	\$3,033.36	\$3,192.99
10.426.5152.00000	DEFERRED COMP	\$4,695.48	\$4,695.57
10.426.5210.00000	POSTAGE	\$184.60	\$350.00
10.426.5211.00000	PROFESSIONAL LITERATURE	\$0.00	\$400.00
10.426.5245.00000	MAINTENANCE SUPPLIES/MEDICAL WASTE	\$0.00	\$1,260.00
10.426.5246.00000	COMPENSATION TO STATE	\$51,526.00	\$65,000.00
10.426.5260.00000	TELEPHONE	\$1,972.14	\$2,400.00
10.426.5270.00000	TRAVEL EXPENSE	\$3,519.12	\$13,000.00
10.426.5289.00000	MEDICAL SUPPLIES	\$1,328.84	\$1,200.00
10.426.5310.00000	SUPPLIES & STATIONERY	\$1,781.47	\$3,500.00
10.426.5340.00000	CLINIC EXPENSES	\$6,232.41	\$12,000.00
10.426.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
	TOTALS	\$116,011.46	\$148,736.96
10.000.4326.49100	TESTING FEES	\$0.00	\$0.00
10.000.4326.49200	DONATIONS, ETC.	(\$6,722.75)	(\$700.00)
10.000.4326.49300	FLU CLINIC	(\$8,935.64)	(\$11,500.00)
10.000.4326.49400	PUB HEALTH LT 101 RECEIPTS		
10.000.4326.49500	LT-101S REIMBURS.	(\$10,680.00)	(\$3,500.00)
	TOTALS	(\$26,338.39)	(\$15,700.00)

FY1617 Unexpended	FY1718 Adopted	FY1718		FY1819 Requested
		Actuals THRU 3/31/18	FY1718 Est Unexpended	
\$0.36	\$41,738.40	\$31,303.77	\$0.00	\$41,738.40
\$159.63	\$3,192.99	\$2,262.24	\$0.00	\$3,192.99
\$0.09	\$4,695.57	\$3,521.69	\$0.00	\$4,695.57
\$165.40	\$150.00	\$57.62	\$35.00	\$120.00
\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
\$1,260.00	\$500.00	\$0.00	\$100.00	\$400.00
\$13,474.00	\$65,000.00	\$21,667.70	\$9,621.16	\$68,000.00
\$427.86	\$2,000.00	\$1,477.35	\$0.00	\$2,000.00
\$9,480.88	\$8,100.00	\$1,870.21	\$0.00	\$8,100.00
(\$128.84)	\$1,200.00	\$1,294.08	(\$94.08)	\$2,200.00
\$1,718.53	\$3,500.00	\$140.06	\$1,500.00	\$2,500.00
\$5,767.59	\$9,500.00	\$5,452.04	\$1,000.00	\$9,500.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$32,725.50	\$139,976.96	\$69,046.76	\$12,162.08	\$142,446.96
\$0.00	\$0.00	\$0.00		
\$6,022.75	(\$1,200.00)	(\$1,588.95)		
(\$2,564.36)	(\$7,500.00)	(\$8,714.75)		(\$7,500.00)
		(\$189.00)		
\$7,180.00	(\$3,500.00)	(\$7,080.00)		(\$3,500.00)
	\$0.00			
\$10,638.39	(\$12,200.00)	(\$17,572.70)	\$0.00	(\$11,000.00)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.427.5125.00000	PART-TIME (Mary Alice Gurney)	\$13,196.31	\$17,000.00
10.427.5151.00000	SOCIAL SECURITY-FICA	\$1,009.54	\$1,300.50
10.427.5210.00000	POSTAGE	\$1,250.00	\$1,300.00
10.427.5220.00000	PUBLICATIONS	\$13,174.30	\$10,000.00
10.427.5270.00000	TRAVEL EXPENSE	\$75.12	\$0.00
10.427.5287.00000	ELECTION JUDGES	\$18,687.17	\$25,000.00
10.427.5288.00000	MEALS	\$2,951.14	\$3,500.00
10.427.5310.00000	SUPPLIES & STATIONERY	\$7,504.39	\$28,000.00
10.427.5348.00000	ELECTIONS HARDWARE/SOFTWARE MAINT	\$13,237.12	\$27,500.00
10.427.5760.00000	FURNISHINGS/EQUIPMENT	\$0.00	\$0.00
10.427.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
	TOTALS	\$71,085.09	\$113,600.50
10.000.4327.49301	ELECTION REIMB--SCHOOL	(\$4,405.19)	(\$3,968.64)
10.000.4327.49401	ELECTION REIMB--CITY	(\$6,794.87)	(\$6,796.68)
10.000.4327.49406	HHS GRANT REIMBURSEMENT	\$0.00	(\$75.00)
10.000.4327.49501	ELECTION REIMB--SPECIAL DISTRICTS	(\$7,776.01)	(\$6,330.24)
	TOTALS	(\$18,976.07)	(\$17,170.56)

		FY1718		
		Actuals		
		THRU	FY1718 Est	FY1819
FY1617 Unexpended	FY1718 Adopted	3/31/18	Unexpended	Requested
\$1,302.20	\$15,000.00	\$8,617.25	\$0.00	\$16,000.00
\$99.54	\$1,147.50	\$659.22	\$0.00	\$1,224.00
\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,200.00
\$4,942.00	\$5,000.00	\$0.00	\$0.00	\$13,000.00
\$417.16	\$1,500.00	\$902.13	\$0.00	\$0.00
(\$2,168.28)	\$0.00	\$0.00	\$0.00	\$21,000.00
\$15,000.00	\$0.00	\$0.00	\$0.00	\$3,500.00
(\$14,505.03)	\$7,500.00	\$388.60	\$0.00	\$14,000.00
\$5,021.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
(\$3,595.67)	\$0.00	\$0.00		\$0.00
\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
\$7,512.92	\$50,147.50	\$10,567.20	\$5,000.00	\$84,924.00
\$436.55		\$0.00		(\$4,405.19)
(\$1.81)		\$0.00		(\$6,700.00)
(\$75.00)		\$0.00		\$0.00
\$1,445.77		\$0.00		(\$7,776.00)
\$1,805.51	\$0.00	\$0.00	\$0.00	(\$18,881.19)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.429.5232.00000	HEALTH OFFICER	\$200.00	\$300.00
10.429.5233.00000	NW MENTAL HEALTH CENTER SERVICES	\$25,000.00	\$25,000.00
	TOTALS	\$25,200.00	\$25,300.00

		FY1617 Actuals	FY1718 Est	FY1819
FY1617 Unexpended	FY1718 Adopted	THRU 3/31/18	Unexpended	Requested
\$100.00	\$300.00	\$200.00	\$0.00	\$300.00
\$0.00	\$25,000.00	\$18,750.00	\$0.00	\$25,000.00
\$100.00	\$25,300.00	\$18,950.00	\$0.00	\$25,300.00

Account	Description	FY1617 Actuals	FY1617 Adopted
10.430.5220.00000	PUBLICATIONS	\$21,955.45	\$30,000.00
10.430.5222.00000	WATER COMMISSIONER ADVERTISING	\$1,127.00	\$1,500.00
10.430.5252.00000	ANNUAL AUDIT	\$62,500.00	\$56,650.00
10.430.5253.00000	CO OFF DUES & MEETINGS	\$0.00	\$1,000.00
10.430.5254.00000	OTHER COUNTY EXPENSES	\$55,117.78	\$100,000.00
10.430.5262.00000	UNEMPLOYMENT COMPENSATION	\$2,525.56	\$15,000.00
10.430.5275.00000	POSTAGE METER RENT	\$1,066.20	\$1,500.00
10.430.5284.00000	HEALTH INSURANCE	\$1,569,957.08	\$1,560,000.00
10.430.5285.00000	WORKER'S COMPENSATION	\$81,807.07	\$100,000.00
10.430.5291.00000	VITAL STATISTICS	\$55.50	\$100.00
10.430.5299.00000	FAXES	\$2,065.84	\$2,500.00
10.430.5319.00000	DRUG ENFORCEMENT	\$0.00	\$10,000.00
10.430.5351.00000	RADIO TOWERS\LEASE\MAINT	\$27,635.56	\$30,000.00
10.430.5353.00000	SHERIDAN COLLEGE	\$11,000.00	\$11,000.00
10.430.5356.00000	BOARD OF EQUALIZATION	\$8,298.50	\$7,000.00
10.430.5380.00000	HEALTH CARE REFORM EXPENSE	\$895.86	\$10,000.00
10.430.5379.00000	TAXES DUE ON COUNTY PROPERTY		
10.430.5384.00000	RABIES MITIGATION-PREDATOR BOARD PRGM	\$10,000.00	\$10,000.00
10.430.5520.00000	PREMIUM & BONDS & INSURANCE	\$112,801.50	\$120,000.00
10.430.5585.00000	WATER PROJECTS	\$20,768.21	\$100,000.00
10.430.5625.00000	SENIOR CENTER	\$20,000.00	\$20,000.00
10.430.5635.00000	FAMILY CRISIS CENTER/VICTIM WITNESS	\$16,200.00	\$24,200.00
10.430.5636.00000	SEARCH & RESCUE	\$19,417.81	\$20,000.00
10.430.5822.00000	HOOFPRIENTS/PAST MUSEUM	\$0.00	\$8,000.00
10.430.5843.00000	JC COMMUNITY YOUTH CAMP FIXED COSTS	\$10,012.56	\$10,000.00
10.430.5858.00000	COUNTY CLEANUP DAY	\$2,003.00	\$3,000.00
10.430.5869.00000	KAYCEE BUFFALO JOHNSON COUNTY JPB FUNDING	\$65,000.00	\$65,000.00
10.430.5883.00000	MOUNTAIN PLAINS HERITAGE PARK	\$250.00	\$250.00
10.430.5890.00000	BOYS & GIRLS CLUB	\$100,000.00	\$100,000.00
10.430.5897.00000	ANIMAL NUISANCE EXPENSE	\$4,900.00	\$5,000.00
10.430.5921.00000	LOCAL/COUNTY EMERGENCY FUNDS	\$0.00	\$2,500.00
10.430.5948.00000	NEWY CONTRACT	\$5,000.00	\$5,000.00
10.430.5952.00000	CAST	\$30,000.00	\$30,000.00
10.430.5385.00000	LAND TRUST TRANSFER EXPENSES	\$3.49	
10.430.5908.00000	SPECIAL EVENTS OVERTIME & EXPENSES		
10.430.5960.00000	CITY SHARE LODGING TAX DUE		
	TOTALS	\$2,262,363.97	\$2,459,200.00
10.000.4330.40100	5% TAX	(\$24,492.33)	(\$24,000.00)
10.000.4330.40150	Circuit Court Bond Forfeiture	(\$7,500.00)	(\$2,000.00)
10.000.4330.40200	CIGARETTE TAX	(\$5,051.27)	(\$6,000.00)
10.000.4330.40500	BUFFALO TAX COLLECTION	(\$2,197.47)	(\$2,494.15)

10.000.4330.40600 SEVERANCE TAX-UNDER THE CAP	(\$98,713.04)	(\$93,833.00)
10.000.4330.40650 ST/WY AUDITOR-SEC 328, 329	(\$129,303.84)	(\$129,304.00)
10.000.4330.40700 PAYMENT IN LIEU OF TAXES	(\$1,052,761.00)	(\$582,079.00)
10.000.4330.40711 STATE LOTTERY REVENUE	(\$22,207.02)	(\$16,651.00)
10.000.4330.40712 HOSPITAL LOAN REPAYMENT	(\$1,409,352.74)	(\$1,415,517.00)
10.000.4330.40713 SNIDER DITCH REVENUE	(\$107,863.88)	\$0.00
10.000.4330.40800 SALES TAX	(\$1,209,138.84)	(\$1,353,533.00)
10.000.4330.40810 ST/WY REIMB-CNTY ATTNYS SALARIES	(\$98,224.50)	(\$97,789.00)
10.000.4330.40900 MISCELLANEOUS REVENUE	(\$156,625.60)	(\$24,883.29)
10.000.4330.40910 REIMB-RADIO TOWER EXPENSE	(\$29,531.89)	(\$24,752.00)
10.000.4330.41501 SALES TAX PENALTY	(\$11,715.13)	(\$12,172.41)
10.000.4330.41502 RENTAL CAR SURCHARGE	(\$3,992.15)	(\$5,654.45)
10.000.4330.41601 GAS TAX REFUNDS ON PURCHASES	(\$177.10)	(\$15,899.90)
10.000.4330.48806 PROMISSORY NOTE PAYMENT/TOWN OF KAYCEE	(\$15,000.00)	(\$9,467.00)
10.000.4330.48809 CIRCUIT COURT TELEPHONE REIMBURSEMENT	(\$5,206.40)	(\$4,113.05)
10.000.4330.48811 SPECIAL EVENTS OVERTIME REVENUE		
10.000.4330.48812 CITY SHARE-SPECIAL EVENTS LODGING TAX REVENUE		
TOTALS	(\$4,389,054.20)	(\$3,820,142.25)

FY1617 Unexpended	FY11718 Adopted	FY1718		
		FY1718 Actuals THRU 3/31/18	Estimated Unexpended	FY1819 Requested
\$8,044.55	\$22,000.00	\$13,559.38	\$4,000.00	\$19,000.00
\$373.00	\$0.00	\$368.00	(\$368.00)	\$375.00
(\$5,850.00)	\$58,000.00	\$64,550.00	(\$6,550.00)	\$65,000.00
\$1,000.00	\$1,000.00	\$325.00	\$500.00	\$1,000.00
\$44,882.22	\$50,000.00	\$33,744.09	\$15,000.00	\$50,000.00
\$12,474.44	\$10,000.00	\$5,324.48	\$3,000.00	\$10,000.00
\$433.80	\$1,500.00	\$1,365.50	\$0.00	\$1,500.00
(\$9,957.08)	\$1,716,237.00	\$1,284,458.00	\$0.00	\$1,800,000.00
\$18,192.93	\$85,000.00	\$44,522.81	\$20,000.00	\$60,000.00
\$44.50	\$100.00	\$0.00	\$50.00	\$100.00
\$434.16	\$2,000.00	\$1,533.12	\$0.00	\$1,500.00
\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
\$2,364.44	\$31,000.00	\$21,899.34	\$0.00	\$31,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(\$1,298.50)	\$10,000.00	\$5,460.29	\$0.00	\$10,000.00
\$9,104.14	\$5,000.00	\$0.00	\$0.00	\$5,000.00
	\$300.00	\$0.00	\$300.00	\$300.00
\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
\$7,198.50	\$125,000.00	\$42,459.00	\$20,000.00	\$105,000.00
\$79,231.79	\$25,000.00	\$264.27	\$24,000.00	\$25,000.00
\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
\$8,000.00	\$23,200.00	\$7,497.54	\$15,702.00	\$15,702.00
\$582.19	\$24,950.00	\$10,743.92	\$10,000.00	\$33,750.00
\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
(\$12.56)	\$10,000.00	\$2,071.98	\$7,900.00	\$10,000.00
\$997.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$65,000.00
\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$30,000.00
\$100.00	\$5,000.00	\$3,250.00	\$0.00	\$5,000.00
\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
	\$0.00	\$0.00	\$0.00	\$0.00
(\$3.49)	\$0.00	\$0.00	\$0.00	\$0.00
	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
				\$10,000.00
\$196,836.03	\$2,357,537.00	\$1,680,396.72	\$138,534.00	\$2,421,477.00
\$492.33	(\$20,000.00)	(\$17,363.16)		(\$20,000.00)
\$5,500.00	(\$2,000.00)	\$0.00		(\$2,000.00)
(\$948.73)	(\$6,000.00)	(\$3,789.11)		(\$4,500.00)
(\$296.68)	(\$2,190.00)	\$0.00		(\$2,200.00)

\$4,880.04	(\$98,713.00)	(\$50,174.69)	(\$101,986.00)
(\$0.16)	(\$165,067.00)	(\$165,066.92)	(\$165,067.00)
\$470,682.00	(\$613,149.00)	\$0.00	(\$900,000.00)
\$5,556.02	(\$17,000.00)	(\$11,396.15)	(\$17,000.00)
(\$6,164.26)	(\$468,460.62)	(\$1,721,424.66)	\$0.00
\$107,863.88	\$0.00	\$0.00	\$0.00
(\$144,394.16)	(\$1,253,470.00)	(\$1,077,732.60)	(\$990,000.00)
\$435.50	(\$97,789.00)	\$0.00	(\$97,789.00)
\$131,742.31	(\$10,000.00)	(\$7,453.86)	(\$10,000.00)
\$4,779.89	(\$20,000.00)	(\$16,218.20)	(\$20,000.00)
(\$457.28)	(\$10,000.00)	(\$10,638.06)	(\$10,000.00)
(\$1,662.30)	\$0.00	\$0.00	(\$4,000.00)
(\$15,722.80)	\$0.00	(\$186.53)	
\$5,533.00	(\$9,466.66)	\$0.00	(\$9,466.66)
\$1,093.35	(\$4,113.00)	(\$3,883.05)	(\$4,000.00)
		(\$9,601.41)	
		(\$9,601.41)	
\$568,911.95	(\$2,797,418.28)	(\$3,104,529.81)	\$0.00 (\$2,358,008.66)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.432.5131.00000	CARETAKER	\$38,267.40	\$38,267.34
10.432.5132.00000	ASSISTANT CARETAKER	\$31,711.80	\$31,711.80
10.432.5151.00000	SOCIAL SECURITY-FICA	\$5,085.96	\$0.00
10.432.5152.00000	DEFERRED COMP	\$7,872.72	\$13,226.05
10.432.5881.00000	CONTRACT FOR SERVICES	\$0.00	\$0.00
10.432.5240.00000	UTILITIES	\$13,236.75	\$13,608.00
10.432.5244.00000	MAINT/GROUNDS/BUILDING	\$17,569.73	\$17,000.00
10.432.5260.00000	TELEPHONE	\$1,682.89	\$2,100.00
10.432.5365.00000	REC BOARD \$\$\$ FOR CAPITAL PROJECTS	\$3,700.00	\$11,807.19
10.432.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
	TOTALS	\$119,127.25	\$127,720.38
10.000.4332.44650	Rec Board \$\$ for Capital Construction	(\$11,807.00)	(\$11,807.19)
10.000.4332.49601	H.JARRARD PK--RENTALS	(\$4,932.50)	(\$4,000.00)
10.000.4332.49602	H.JARRARD PK-MISC REVENUE	\$0.00	\$0.00
10.000.4332.49700	H.J.PARK MEMBERSHIPS	(\$3,815.00)	(\$2,354.00)
	TOTALS	(\$20,554.50)	(\$18,161.19)

		FY1718	FY1718	
		Actuals thru	Estimated	FY1819
FY1617 Unexpended	FY1718 Adopted	3/31/18	Unexpended	Requested
(\$0.06)	\$6,400.00	\$20,030.30	\$0.00	\$0.00
\$0.00	\$5,300.00	\$7,206.80	\$0.00	\$0.00
(\$5,085.96)	\$895.05	\$2,034.01	\$0.00	\$0.00
\$5,353.33	\$1,316.25	\$1,939.18	\$0.00	\$0.00
\$0.00	\$50,000.00	\$30,829.79		\$50,000.00
\$371.25	\$15,649.00	\$10,964.94	\$0.00	\$15,800.00
(\$569.73)	\$17,000.00	\$4,834.47	\$0.00	\$20,000.00
\$417.11	\$2,100.00	\$1,354.68	\$0.00	\$2,100.00
\$8,107.19	\$16,807.00	\$155.10	\$0.00	\$11,800.00
\$0.00	\$0.00	\$5,700.00		
\$8,593.13	\$115,467.30	\$85,049.27	\$0.00	\$99,700.00
(\$0.19)	(\$16,807.00)	(\$5,000.00)		(\$11,800.00)
\$932.50	(\$4,000.00)	(\$930.00)		\$0.00
\$0.00	\$0.00	\$0.00		\$0.00
\$1,461.00	(\$2,354.00)	(\$947.00)		(\$2,000.00)
\$2,393.31	(\$23,161.00)	(\$6,877.00)	\$0.00	(\$13,800.00)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.433.5131.00000	CARETAKER	\$1,450.00	\$1,550.00
10.433.5265.00000	LABOR - GROUNDS KEEPING	\$10,534.43	\$13,000.00
10.433.5151.00000	SOCIAL SECURITY-FICA	\$763.70	\$994.50
10.433.5153.00000	WYOMING RETIREMENT	\$614.92	
10.433.5240.00000	UTILITIES	\$1,447.35	\$3,200.00
10.433.5266.00000	GARBAGE PICKUP	\$4,978.24	\$5,500.00
10.433.5267.00000	PUMP TOILETS & MAINTENANCE	\$1,190.00	\$1,700.00
10.433.5268.00000	INSTALL & REMOVE DOCKS & MAINTAIN	\$0.00	\$100.00
10.433.5269.00000	OPERATING SUPPLIES	\$2,707.38	\$3,750.00
10.433.5270.00000	TRAVEL EXPENSE	\$0.00	\$0.00
10.433.5317.00000	EQUIPMENT	\$1,279.27	\$500.00
10.433.5330.00000	GAS & OIL	\$680.07	\$1,200.00
10.433.5365.00000	REC BOARD \$\$\$ FOR CAPITAL CONSTRUCTION	\$4,771.56	\$4,200.00
10.433.5710.00000	MISCELLANEOUS	\$1,337.22	\$0.00
10.433.5730.00000	ADMINISTRATIVE COSTS	\$0.00	\$0.00
10.433.5929.00000	ROAD REPAIR & MAINTENANCE	\$70.40	\$300.00
	TOTALS	\$31,824.54	\$35,994.50
10.000.4333.44601	G&F CONTRACT-LAKE DESMET	\$0.00	\$0.00
10.000.4333.44650	Rec Board \$\$\$ for Capital Construction	(\$16,200.00)	(\$4,200.00)
10.000.4333.44660	GAME & FISH MAINTENANCE CONTRACT	(\$3,000.00)	(\$3,000.00)
10.000.4333.44700	CAMPING FEES--M.POTTS	(\$41,134.56)	(\$25,000.00)
10.000.4333.44800	SPECIAL USE FEES/LAKE STOP	(\$75.00)	(\$50.00)
	TOTALS	(\$60,409.56)	(\$32,250.00)

		FY1718			
		Actuals thru	FY1718 Est	FY1819	
FY1617	Unexpended	FY1718 Final	3/31/18	Unexpended	Requested
	\$100.00	\$1,550.00	\$950.00	\$300.00	\$1,836.00
	\$2,465.57	\$13,000.00	\$6,269.50	\$1,000.00	\$11,000.00
	\$230.80	\$994.50	\$482.63	\$76.50	\$841.50
	(\$614.92)	\$785.00	\$337.00	\$150.00	\$829.00
	\$1,752.65	\$3,500.00	\$2,734.76	\$100.00	\$3,500.00
	\$521.76	\$5,500.00	\$2,960.46	\$0.00	\$5,500.00
	\$510.00	\$1,700.00	\$1,190.00	\$200.00	\$1,700.00
	\$100.00	\$100.00	\$0.00		\$100.00
	\$1,042.62	\$3,750.00	\$1,412.07	\$250.00	\$3,500.00
	\$0.00		\$0.00		
	(\$779.27)	\$500.00	\$245.42	\$50.00	\$500.00
	\$519.93	\$1,000.00	\$797.13	(\$50.00)	\$1,200.00
	(\$571.56)	\$7,200.00	\$7,200.00	\$0.00	
	(\$1,337.22)		\$0.00		\$2,000.00
	\$229.60				
		\$300.00	\$247.00	\$53.00	\$300.00
	\$4,169.96	\$39,879.50	\$24,825.97	\$2,129.50	\$32,806.50
	\$0.00		\$0.00		\$0.00
	\$12,000.00	(\$7,200.00)	(\$7,200.00)		\$0.00
	\$0.00	(\$3,000.00)	(\$4,000.00)		(\$4,000.00)
	\$16,134.56	(\$25,000.00)	(\$21,993.90)		(\$30,000.00)
	\$25.00	(\$50.00)	(\$50.00)		(\$50.00)
	\$28,159.56	(\$35,250.00)	(\$33,243.90)		(\$34,050.00)

Account	Description	FY1617 Actuals	FY1617 Adopted	FY1617 Unexpended
10.434.5121.00000	PLANNER/GIS MANAGER (Jim W)	\$68,000.04	\$68,000.04	\$0.00
10.434.5151.00000	SOCIAL SECURITY-FICA	\$4,987.44	\$5,202.00	\$214.56
10.434.5153.00000	WYOMING RETIREMENT	\$10,329.24	\$10,329.21	(\$0.03)
10.434.5200.00000	DUES	\$736.00	\$725.00	(\$11.00)
10.434.5210.00000	POSTAGE	\$79.29	\$0.00	(\$79.29)
10.434.5217.00000	SOFTWARE	\$6,250.00	\$3,250.00	(\$3,000.00)
10.434.5220.00000	PUBLICATIONS	\$540.50	\$1,000.00	\$459.50
10.434.5250.00000	REPAIR MAINT FURN & EQUIP	\$0.00	\$500.00	\$500.00
10.434.5260.00000	TELEPHONE	\$1,321.64	\$1,600.00	\$278.36
10.434.5270.00000	TRAVEL EXPENSE	\$396.49	\$2,000.00	\$1,603.51
10.434.5271.00000	SCHOOLING & MEETING EXPENSE	\$708.99	\$500.00	(\$208.99)
10.434.5277.00000	BOOKS & SUBSCRIPTIONS	\$40.17	\$200.00	\$159.83
10.434.5310.00000	SUPPLIES & STATIONERY	\$805.89	\$1,200.00	\$394.11
10.434.5315.00000	PRINTING & COPYING FEES	\$628.17	\$1,200.00	\$571.83
10.434.5570.00000	CONSULTANT SERVICES	\$12,702.50	\$35,000.00	\$22,297.50
10.434.5710.00000	MISCELLANEOUS	\$0.00	\$300.00	\$300.00
10.434.5760.00000	FURNISHINGS/EQUIPMENT	\$0.00	\$2,400.00	\$2,400.00
10.434.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00	\$0.00
	TOTALS	\$107,526.36	\$133,406.25	\$25,879.89
10.000.4334.41500	PHOTO COPY FEES	\$0.00	(\$5.00)	(\$5.00)
10.000.4334.48602	MAPS & DATA	(\$2,080.00)	(\$1,000.00)	\$1,080.00
10.000.4334.48901	SUBDIVISION APPLICATION FEES	\$0.00	\$0.00	\$0.00
10.000.4334.48903	SUBDIVISION PERMITTING FEES	\$0.00	\$0.00	\$0.00
10.000.4334.49002	SUBDIVISION REVIEW FEES	(\$850.00)	(\$500.00)	\$350.00
10.000.4334.49502	PERMITS	(\$4,350.00)	(\$3,300.00)	\$1,050.00
10.000.4334.40900	MISC REVENUE			
	TOTALS	(\$7,280.00)	(\$4,805.00)	\$2,475.00

FY1617			
	Actuals thru	FY1718 Est	FY1819
FY1718 Adopted	3/31/18	Unexpended	Requested
\$68,000.04	\$51,000.03	\$0.00	\$68,000.04
\$5,202.00	\$3,701.73	\$0.00	\$5,202.00
\$10,329.21	\$7,746.93	\$0.00	\$10,669.21
\$800.00	\$657.00	\$45.00	\$800.00
\$150.00	\$8.85	\$0.00	\$50.00
\$3,250.00	\$3,607.53	\$0.00	\$3,650.00
\$1,000.00	\$184.00	\$500.00	\$800.00
\$500.00	\$0.00	\$50.00	\$500.00
\$1,600.00	\$996.56	\$275.00	\$1,600.00
\$1,600.00	\$717.01	\$450.00	\$1,600.00
\$500.00	\$0.00	\$250.00	\$500.00
\$200.00	\$200.01	\$0.00	\$200.00
\$1,200.00	\$0.00	\$350.00	\$1,200.00
\$1,200.00	\$458.06	\$500.00	\$1,200.00
\$28,000.00	\$7,518.75	\$17,000.00	\$28,000.00
\$300.00	\$38.89	\$200.00	\$200.00
\$3,000.00	\$0.00	\$2,300.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$126,831.25	\$76,835.35	\$21,920.00	\$124,171.25
\$0.00	\$0.00		
(\$1,200.00)	(\$1,455.00)		(\$1,200.00)
\$0.00	\$0.00		\$0.00
\$0.00	\$0.00		\$0.00
(\$500.00)	(\$300.00)		(\$500.00)
(\$3,300.00)	(\$5,100.00)		(\$4,200.00)
			\$0.00
(\$5,000.00)	(\$6,855.00)	\$0.00	(\$5,900.00)

Account	Description	FY1617 Actuals	FY1617 Adopted	FY1617 Unexpended
10.435.5133.00000	FIRE WARDEN	\$10,400.04	\$10,400.00	(\$0.04)
10.435.5134.00000	ASSISTANT FIRE WARDEN	\$8,000.04	\$8,000.00	(\$0.04)
10.435.5151.00000	SOCIAL SECURITY-FICA	\$1,407.60	\$1,407.60	\$0.00
10.435.5260.00000	TELEPHONE	\$0.00	\$0.00	\$0.00
10.435.5270.00000	TRAVEL EXPENSE	\$876.47	\$2,000.00	\$1,123.53
10.435.5310.00000	SUPPLIES & STATIONERY	\$437.40	\$0.00	(\$437.40)
10.435.5314.00000	TRAINING	\$118.80	\$150.00	\$31.20
10.435.5317.00000	EQUIPMENT	\$0.00	\$0.00	\$0.00
				\$0.00
	TOTAL	\$21,240.35	\$21,957.60	\$717.25
10.000.4335.49710	FIRE DISTRICT REIMB REVENUE	\$0.00	(\$14,638.00)	\$0.00
	TOTAL	\$0.00	(\$14,638.00)	\$0.00
				\$0.00

Account	Description	FY1617 Actuals	FY1617 Adopted
10.436.5125.00000	PART-TIME	\$42.00	\$1,500.00
10.436.5135.00000	HOMELAND SECURITY COORDINATOR/EMC	\$55,590.00	\$55,590.00
10.436.5151.00000	SOCIAL SECURITY-FICA	\$4,123.41	\$4,367.39
10.436.5153.00000	WYOMING RETIREMENT	\$8,444.16	\$8,444.12
10.436.5207.00000	TRAINING	\$1,367.34	\$1,650.00
10.436.5210.00000	POSTAGE	\$0.00	\$100.00
10.436.5221.00000	PLANNING	\$22.20	\$1,500.00
10.436.5225.00000	EXERCISES	\$673.00	\$1,500.00
10.436.5260.00000	TELEPHONE	\$2,394.12	\$2,800.00
10.436.5270.00000	TRAVEL EXPENSE	\$162.83	\$2,000.00
10.436.5310.00000	SUPPLIES & STATIONERY	\$1,698.58	\$1,500.00
10.436.5317.00000	EQUIPMENT	\$684.66	\$0.00
10.436.5330.00000	GAS & OIL	\$631.43	\$1,000.00
10.436.5331.00000	REPAIRS & PARTS/AUTOMOTIVE	\$371.47	\$1,000.00
10.436.5332.00000	TIRE EXPENSE	\$0.00	\$500.00
10.436.5350.00000	ULEPC	\$202.44	\$1,000.00
10.436.5378.00000	WARNING SYSTEM SIREN	\$0.00	\$2,000.00
10.436.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
10.436.5893.00000	MOBILE COMMAND TRAILER EXPENSE	\$868.12	\$2,000.00
	TOTALS	\$77,275.76	\$88,451.51
10.000.4336.41201	HLS EMPG GRANT REVENUE		
10.000.4336.48808	MOBILE COMMAND TRAILER REVENUE	\$0.00	\$0.00
	TOTAL	\$0.00	\$0.00

Anticipated Revenue from EMPG
Revenue would come from the trailer being on a fire

		FY1718			
		Actuals thru	FY1718 Est		FY1819
FY1617	Unexpended	3/31/18	Unexpended	Requested	
	FY1718 Adopted				
	\$1,458.00	\$0.00		\$1,500.00	
	\$0.00	\$41,692.50		\$55,590.00	
	\$243.98	\$3,079.23		\$4,367.39	
	(\$0.04)	\$6,333.12		\$8,722.07	
	\$282.66	\$78.17		\$1,000.00	
	\$100.00	\$0.00	\$0.00	\$50.00	
	\$1,477.80	\$18.67		\$1,000.00	
	\$827.00	\$613.74	\$0.00	\$1,000.00	
	\$405.88	\$1,152.95		\$3,300.00	
	\$1,837.17	\$9.45	\$0.00	\$1,000.00	
	(\$198.58)	\$1,554.32	\$0.00	\$1,600.00	
	(\$684.66)	\$56.25		\$1,500.00	
	\$368.57	\$459.33	\$0.00	\$800.00	
	\$628.53	\$858.77		\$1,000.00	
	\$500.00	\$0.00		\$500.00	
	\$797.56	\$248.67		\$1,000.00	
	\$2,000.00	\$0.00	\$0.00	\$1,000.00	
	\$0.00	\$0.00			
	\$1,131.88	\$976.95	\$0.00	\$1,000.00	
	\$11,175.75	\$57,132.12	\$0.00	\$85,929.46	
				(\$39,140.76)	
		\$0.00	\$0.00		
	\$0.00	\$0.00	\$0.00	(\$39,140.76)	

Account	Description	FY1617 Actuals	FY1617 Adopted
10.437.5210.00000	POSTAGE	\$0.00	\$0.00
10.437.5260.00000	TELEPHONE	\$1,226.53	\$0.00
10.437.5270.00000	TRAVEL EXPENSE	\$0.00	\$0.00
10.437.5310.00000	SUPPLIES & STATIONERY	\$907.88	\$0.00
10.437.5314.00000	TRAINING	\$0.00	\$0.00
10.437.5312.00000	SOFTWARE-ANNUAL SUBSCRIPTIONS	\$0.00	\$0.00
10.437.5532.00000	IT MANAGEMENT CONTRACT SERVICES	\$120,233.80	\$150,000.00
	TOTAL	\$122,368.21	\$150,000.00

FY1718				
		Actuals thru	FY1718 Est	FY1819
FY1617 Unexpended	FY1718 Adopted	3/31/18	Unexpended	Requested
\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
(\$1,226.53)	\$600.00	\$383.28	\$0.00	\$600.00
\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
(\$907.88)	\$500.00	\$22.69	\$0.00	\$100.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$29,766.20	\$125,400.00	\$94,200.00		\$136,804.00
\$27,631.79	\$127,100.00	\$94,605.97	\$0.00	\$137,504.00

Account	Description	FY1617 Actuals	FY1617 Adopted	FY1617 Unexpended
10.438.5210.00000	POSTAGE	\$58.99	\$100.00	\$41.01
10.438.5213.00000	HARDWARE	\$44,363.95	\$75,000.00	\$30,636.05
10.438.5215.00000	SUPPLIES	\$974.01	\$0.00	(\$974.01)
10.438.5216.00000	INTERNET ACCESS	\$6,681.98	\$2,500.00	(\$4,181.98)
10.438.5217.00000	SOFTWARE	\$9,583.07	\$5,000.00	(\$4,583.07)
10.438.5338.00000	ANNUAL SOFTWARE SUPPORT	\$65,451.39	\$3,000.00	(\$62,451.39)
10.438.5339.00000	MISC COMPUTER SERVICES	\$1,952.58	\$50,000.00	\$48,047.42
10.438.5342.00000	HARDWARE WARRANTIES	\$0.00	\$12,500.00	\$12,500.00
10.438.5371.00000	BCAP - SERVER BACKUP	\$0.00	\$2,500.00	\$2,500.00
	TOTALS	\$129,065.97	\$150,600.00	\$21,534.03

FY1718

	Actuals thru	FY1718 Est	FY1819
FY1718 Adopted	3/31/18	Unexpended	Requested
\$0.00	\$24.77	\$0.00	\$250.00
\$75,000.00	\$27,086.77	\$0.00	\$87,000.00
\$1,000.00	\$140.25	\$0.00	\$1,000.00
\$28,200.00	\$16,091.91	\$0.00	\$28,800.00
\$29,000.00	\$31,303.60	\$0.00	\$49,400.00
\$69,000.00	\$5,100.87	\$0.00	\$93,350.00
\$25,000.00	\$33,299.81	\$0.00	\$30,750.00
\$2,500.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$229,700.00	\$113,047.98	\$0.00	\$290,550.00

Account	Description	FY1617 Actuals	FY1617 Adopted
10.440.5200.00000	DUES	\$100.00	\$200.00
10.440.5210.00000	POSTAGE	\$29.21	\$50.00
10.440.5240.00000	UTILITIES	\$10,298.28	\$10,700.00
10.440.5250.00000	REPAIR MAINT FURN & EQUIP	\$19,711.29	\$16,000.00
10.440.5260.00000	TELEPHONE	\$1,164.80	\$1,200.00
10.440.5270.00000	TRAVEL EXPENSE	\$0.00	\$1,000.00
10.440.5279.00000	UNDERGROUND TANK FEES	\$650.00	\$650.00
10.440.5281.00000	FENCE REPAIR	\$3,396.09	\$10,000.00
10.440.5282.00000	TRACTOR RENTAL	\$0.00	\$0.00
10.440.5310.00000	SUPPLIES & STATIONERY	\$66.73	\$100.00
10.440.5370.00000	T-HANGAR DEPOSIT REFUND	\$1,450.00	\$0.00
10.440.5376.00000	OPERATIONAL GAS & OIL	\$240.02	\$1,000.00
10.440.5379.00000	TAXES DUE ON COUNTY PROPERTY	\$2,317.00	\$2,400.00
10.440.5710.00000	MISCELLANEOUS	\$0.00	\$250.00
10.440.5730.00000	ADMINISTRATIVE COSTS	\$0.00	\$5,000.00
10.440.5860.00000	CAPITAL EXPENDITURE	\$20,310.21	\$39,000.00
10.440.5881.00000	CONTRACT RENEWAL	\$27,600.00	\$27,600.00
10.440.5900.00000	GRANT MATCH	\$0.00	\$1,500.00
10.440.5955.00000	CONTRACT MOWING	\$11,849.60	\$4,626.00
	TOTALS	\$99,183.23	\$121,276.00
10.000.4340.49700	AIRPORT RENTALS	\$0.00	\$0.00
10.000.4340.49701	T-HANGAR RENTALS	(\$32,105.00)	(\$32,160.00)
10.000.4340.49704	PRIVATE HANGER GROUND LEASE	(\$7,383.90)	(\$9,465.00)
10.000.4340.49705	WHITE HANGER RENT	(\$6,300.00)	(\$5,400.00)
10.000.4340.49706	DEPOSIT ON T-HANGERS	(\$725.00)	\$0.00
10.000.4340.49707	REIMBURSEMENT FOR IMPROVEMENTS	\$0.00	\$0.00
10.000.4340.49708	MISCELLANEOUS REVENUE		
	TOTALS	(\$46,513.90)	(\$47,025.00)

		FY1718		
		Actuals thru	FY1718 Est	FY1819
FY1617 Unexpended	FY1718 Adopted	3/31/18	Unexpended	Requested
\$100.00	\$200.00	\$0.00	\$0.00	\$200.00
\$20.79	\$50.00	\$0.00	\$0.00	\$50.00
\$401.72	\$10,700.00	\$6,055.03	\$0.00	\$10,000.00
(\$3,711.29)	\$16,000.00	\$10,588.55	\$0.00	\$21,000.00
\$35.20	\$1,200.00	\$882.01	\$0.00	\$1,200.00
\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
\$0.00	\$650.00	\$600.00	\$0.00	\$650.00
\$6,603.91	\$5,000.00	\$0.00	\$0.00	\$5,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$33.27	\$100.00	\$24.59	\$0.00	\$100.00
(\$1,450.00)	\$0.00	\$2,875.00	\$0.00	\$0.00
\$759.98	\$500.00	\$0.00	\$0.00	\$0.00
\$83.00	\$2,400.00	\$856.81	\$0.00	\$2,400.00
\$250.00	\$250.00	\$0.00	\$0.00	\$250.00
\$5,000.00	\$2,500.00	\$3,878.16	\$0.00	\$5,000.00
\$18,689.79	\$4,000.00	\$0.00	\$0.00	\$0.00
\$0.00	\$27,600.00	\$20,700.00	\$0.00	\$27,600.00
\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$28,333.00
(\$7,223.60)	\$33,042.00	\$11,485.72	\$0.00	\$1,500.00
\$22,092.77	\$119,192.00	\$57,945.87	\$0.00	\$104,283.00
\$0.00		\$0.00		
(\$55.00)	(\$33,240.00)	(\$24,980.00)	\$0.00	(\$33,240.00)
(\$2,081.10)	(\$12,465.00)	(\$11,165.18)	\$0.00	(\$12,465.00)
\$900.00	(\$5,400.00)	(\$4,050.00)	\$0.00	(\$5,400.00)
\$725.00		(\$750.00)		\$0.00
\$0.00	\$0.00	(\$1,300.00)		\$0.00
		(\$3,363.60)		(\$1,200.00)
(\$511.10)	(\$51,105.00)	(\$45,608.78)	\$0.00	(\$52,305.00)

Account	Description	FY1617 Actuals	FY1617 Adopted	FY1617 Unexpended
10.465.5125.00000	PART-TIME	\$0.00	\$2,000.00	\$2,000.00
10.465.5151.00000	SOCIAL SECURITY-FICA	\$0.00	\$153.00	\$153.00
10.465.5354.00000	TITLE/25	\$24,397.36	\$40,000.00	\$15,602.64
10.465.5364.00000	JUVENILE DETENTION	\$13,604.00	\$15,000.00	\$1,396.00
10.465.5381.00000	DONATIONS FOR MENTOR PRGM	\$0.00	\$2,500.00	\$2,500.00
10.465.5530.00000	OFFICE RENT/MENTOR OFFICE	\$5,400.00	\$6,000.00	\$600.00
10.465.5640.00000	VOLUNTEERS OF AMERICA/WY & MT	\$54,900.00	\$82,600.00	\$27,700.00
	TOTALS	\$98,301.36	\$148,253.00	\$49,951.64
10.000.4665.44380	DONATIONS FOR MENTOR PRGM	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00

FY1718

FY1718 Adopted	Actuals thru 3/31/18	FY1718 Est Unexpended	FY1819 Requested
\$1,350.00	\$0.00	\$0.00	\$1,350.00
\$103.28	\$0.00	\$0.00	\$103.28
\$40,000.00	\$8,886.15	\$20,000.00	\$40,000.00
\$15,000.00	\$8,618.00	\$0.00	\$15,000.00
\$2,500.00	\$0.00	\$0.00	\$2,500.00
\$6,000.00	\$5,400.00	\$0.00	\$6,000.00
\$82,600.00	\$41,175.00	\$0.00	\$82,600.00
\$147,553.28	\$64,079.15	\$20,000.00	\$147,553.28
\$0.00	\$0.00		
\$0.00	\$0.00		

Account	Description	FY1617 Actuals	FY1516 Adopted
10.470.5128.00000	JANITORIAL-JUSTICE CENTER-LISA	\$12,035.06	\$13,728.00
10.470.5151.00000	SOCIAL SECURITY-FICA	\$855.54	\$1,050.19
10.470.5153.00000	WYOMING RETIREMENT	\$1,828.08	\$2,085.28
10.470.5213.00000	HARDWARE-COMPUTERS	\$0.00	\$0.00
10.470.5240.00000	UTILITIES-82/18	\$91,670.13	\$72,000.00
10.470.5241.00000	CJC EXPENSE-CITY SPLIT-50/50	\$10,072.60	\$60,000.00
10.470.5244.00000	MAINTENANCE BLDG/GROUNDS	\$2,732.50	\$30,000.00
10.470.5260.00000	TELEPHONE-82/18	\$14,535.48	\$18,000.00
10.470.5264.00000	JANITORIAL SUPPLIES	\$1,208.73	\$2,400.00
10.470.5641.00000	EMERGENCY SOFTWARE/911	\$11,601.00	\$4,200.00
10.470.5896.00000	MAINTENANCE CONTRACT-82/18	\$22,467.67	\$41,500.00
10.470.5953.00000	TECH SUPPORT	\$17,946.81	\$50,000.00
	TOTALS	\$186,953.60	\$294,963.47
10.000.4541.05050	CITY SPLIT-50/50	(\$5,989.43)	(\$12,000.00)
10.000.4541.07525	75/25CITY SPLIT FOR SALARY	(\$12,035.61)	(\$12,000.00)
10.000.4541.08218	CITY SPLIT-82/18	(\$30,202.93)	(\$25,000.00)
10.000.4541.49603	MANAGED IT SERVICES REIMB/25/75	(\$17,500.00)	
10.000.4541.49709	JUSTICE CENTER-LOAN REVENUE	(\$67,000.00)	(\$67,000.00)
	TOTALS	(\$132,727.97)	(\$116,000.00)

7/3/17 Stancil Maintenance tl nance split 75% 12.5% city & 12.5% county

		FY1718		
FY1617 Unexpended	FY1718 Adopted	Actuals thru 3/31/18	FY1718 Est Unexpended	FY1819 Requested
\$1,692.94	\$12,500.00	\$7,972.68	\$0.00	\$12,500.00
\$194.65	\$956.25	\$559.85	\$0.00	\$956.25
\$257.20	\$1,898.75	\$1,210.99	\$0.00	\$1,961.25
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(\$19,670.13)	\$77,000.00	\$63,126.13	\$0.00	\$77,000.00
\$49,927.40	\$35,000.00	\$11,510.27	\$0.00	\$35,000.00
\$27,267.50	\$20,000.00	\$0.00	\$0.00	\$20,000.00
\$3,464.52	\$16,000.00	\$12,386.16	\$0.00	\$16,000.00
\$1,191.27	\$2,400.00	\$877.05	\$0.00	\$2,400.00
(\$7,401.00)	\$5,000.00	\$11,848.50	\$0.00	\$12,000.00
\$19,032.33	\$41,000.00	\$20,488.05	\$0.00	\$34,000.00
\$32,053.19	\$10,000.00	\$0.00	\$0.00	\$10,000.00
\$108,009.87	\$221,755.00	\$129,979.68	\$0.00	\$221,817.50
(\$6,010.57)	(\$8,000.00)	(\$2,419.56)	\$0.00	(\$3,500.00)
\$35.61	(\$12,000.00)	(\$7,853.79)	\$0.00	(\$8,000.00)
\$5,202.93	(\$25,000.00)	(\$20,078.09)	\$0.00	(\$15,000.00)
\$17,500.00	(\$30,000.00)	(\$22,650.00)	\$0.00	(\$30,000.00)
\$0.00	(\$67,000.00)	(\$67,000.00)	\$0.00	(\$67,000.00)
\$16,727.97	(\$142,000.00)	(\$120,001.44)	\$0.00	(\$123,500.00)

Account	Description	FY1617 Actuals	FY1617 Adopted
10.482.5121.00000	ASSISTANT -A	\$1,877.60	\$3,000.00
10.482.5125.00000	PART-TIME	\$1,281.75	\$7,500.00
10.482.5150.00000	OPERATIONS MANAGER	\$7,590.26	\$15,000.00
10.482.5151.00000	SOCIAL SECURITY-FICA	\$719.30	\$1,950.75
10.482.5153.00000	WYOMING RETIREMENT	\$1,252.81	\$2,734.20
10.482.5207.00000	TRAINING	\$0.00	\$1,000.00
10.482.5210.00000	POSTAGE	\$6.47	\$100.00
10.482.5215.00000	SUPPLIES	\$0.00	\$500.00
10.482.5240.00000	UTILITIES	\$2,020.13	\$1,800.00
10.482.5260.00000	TELEPHONE	\$420.02	\$400.00
10.482.5270.00000	TRAVEL EXPENSE	\$807.74	\$500.00
10.482.5310.00000	SUPPLIES & STATIONERY	\$280.60	\$150.00
10.482.5317.00000	EQUIPMENT	\$31.98	\$750.00
10.482.5323.00000	ENGINEERING	\$0.00	\$5,000.00
10.482.5330.00000	GAS & OIL	\$352.49	\$1,500.00
10.482.5331.00000	REPAIR & PARTS/AUTOMOTIVE	\$75.82	\$500.00
10.482.5332.00000	TIRE EXPENSE	\$0.00	\$200.00
10.482.5349.00000	ADVISORY BOARD EXPENSES	\$96.75	\$3,000.00
10.482.5570.00000	CONSULTANT SERVICES	\$375.00	\$5,000.00
10.482.5860.00000	CAPITAL EXPENDITURE	\$0.00	\$0.00
10.482.5870.00000	MAINTENANCE	\$407.58	\$4,000.00
10.482.5944.00000	PERMITS & FEES	\$0.00	\$500.00
10.482.5945.00000	LAKE DESMET DITCH SHARE	\$687.00	\$1,000.00
10.482.5946.00000	SHERIDAN COUNTY PAYMENT	\$100,000.00	\$100,000.00
	TOTAL	\$118,283.30	\$156,084.95
10.000.4882.44602	WY GAME & FISH LEASE REVENUE/LAKE DESMET	(\$594,380.00)	(\$594,380.00)
10.000.4882.44603	WATER SALES/LAKE DESMET	(\$6,847.90)	(\$9,000.00)
10.000.4882.44604	SASOL SHARE/LAKE DESMET	(\$9,116.68)	(\$7,000.00)
10.000.4882.44605	SHERIDAN COUNTY LOAN SHARE	\$0.00	\$0.00
10.000.4882.44606	TEMPORARY DOCK FEES	(\$300.00)	(\$150.00)
	TOTAL	(\$610,644.58)	(\$610,530.00)

FY1617 Unexpended	FY1718 Adopted	FY1718 Actuals thru 3/31/18	FY1718 Est Unexpended	FY1819 Requested
\$1,122.40	\$2,500.00	\$792.62	\$0.00	\$2,000.00
\$6,218.25	\$7,000.00	\$650.00	\$0.00	\$7,000.00
\$7,409.74	\$14,000.00	\$2,975.00	\$0.00	\$12,000.00
\$1,231.45	\$1,797.75	\$337.95	\$0.00	\$1,606.50
\$1,481.39	\$2,506.35	\$562.30	\$0.00	\$2,196.60
\$1,000.00	\$500.00	\$0.00	\$0.00	\$500.00
\$93.53	\$100.00	\$0.00	\$0.00	\$100.00
\$500.00	\$500.00	\$190.50	\$0.00	\$500.00
(\$220.13)	\$1,800.00	\$1,340.76	\$0.00	\$1,800.00
(\$20.02)	\$400.00	\$473.99	\$0.00	\$650.00
(\$307.74)	\$500.00	\$85.00	\$0.00	\$500.00
(\$130.60)	\$150.00	\$32.99	\$0.00	\$150.00
\$718.02	\$500.00	\$59.98	\$0.00	\$400.00
\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
\$1,147.51	\$1,500.00	\$175.41	\$0.00	\$1,500.00
\$424.18	\$500.00	\$66.53	\$0.00	\$500.00
\$200.00	\$200.00	\$0.00		\$200.00
\$2,903.25	\$3,000.00	\$48.15	\$2,500.00	\$3,000.00
\$4,625.00	\$5,000.00	\$0.00	\$3,500.00	\$5,000.00
\$0.00	\$0.00	\$0.00		\$0.00
\$3,592.42	\$3,000.00	\$0.00	\$2,500.00	\$3,000.00
\$500.00	\$500.00	\$0.00	\$500.00	\$200.00
\$313.00	\$750.00	\$687.00	\$231.00	\$750.00
\$0.00	\$100,000.00	\$100,000.00		\$100,000.00
\$37,801.65	\$151,704.10	\$108,478.18	\$9,231.00	\$148,553.10
\$0.00	(\$594,380.00)	(\$594,380.00)		(\$594,380.00)
(\$2,152.10)	(\$6,000.00)	(\$671.60)		(\$300.00)
\$2,116.68	(\$7,000.00)	(\$2,918.70)		(\$6,000.00)
\$0.00		\$0.00		
\$150.00	(\$150.00)	(\$200.00)		(\$200.00)
\$114.58	(\$607,530.00)	(\$598,170.30)	\$0.00	(\$600,680.00)

Account	Description	FY1617 Actuals	FY1617 Adopted	FY1617 Unexpended
10.487.5731.00000	GENERAL GOVERNMENT	\$178,078.50	\$363,131.23	\$185,052.73
10.487.5732.00000	HEALTH WELFARE RECREATION	\$37,987.98	\$55,101.94	\$17,113.96
10.487.5733.00000	PUBLIC SAFETY	\$250,666.00	\$380,000.00	\$129,334.00
10.487.5734.00000	PUBLIC WORKS	\$440,124.45	\$1,457,500.00	\$1,017,375.55
	TOTALS	\$906,856.93	\$2,255,733.17	\$1,348,876.24

10.000.4487.48710 TW ROAD SLIB MRG1721

TOTALS

FY1718		FY1718 Est	FY1819
FY1718 Adopted	Actuals thru 3/31/18	Unexpended	Requested
\$41,250.00	\$41,250.00		\$85,000.00
\$0.00	\$0.00		\$0.00
\$130,423.00	\$0.00		\$75,000.00
\$2,719,675.00	\$124,342.47		\$2,647,878.75
\$2,891,348.00	\$165,592.47	\$0.00	\$2,807,878.75

(\$635,077.63)

(\$635,077.63)

Account	Description	FY1516 Actuals	FY1516 Adopted
10.499.5432.00000	HAROLD JARRARD PARK CASH RESERVE	\$11,320.00	\$11,320.00
10.499.5433.00000	MIKESELL-POTTS REC AREA CASH RESERVE	\$0.00	\$0.00
10.499.5494.00000	OPERATIONS RESERVE	\$8,135,713.00	\$8,135,713.00
10.499.5495.00000	CLERK OF COURT - JURY ACCOUNT	\$20,000.00	\$20,000.00
10.499.5496.00000	CAPITAL IMPROVEMENT RESERVE	\$14,243,370.99	\$14,243,370.99
10.499.5497.00000	DEPRECIATION RESERVE	\$600,000.00	\$600,000.00
10.499.5498.00000	CASH RESERVE	\$4,151,374.21	\$4,151,374.21
10.499.5499.00000	LDCC-EMERG MAINT FUND	\$0.00	\$0.00
10.499.9585.00000	JOHNSON COUNTY LIBRARY		
	TOTALS	\$27,161,778.20	\$27,161,778.20

FY1516

Estimated

FY1718

Unexpended	FY1617 Adopted	FY1176 Actuals	FY1617 Est Unexpended	Requested	FY1718 Final
\$11,320.00	\$15,434.00	\$15,434.00	\$15,434.00	\$15,434.00	\$19,249.00
\$0.00	\$25,395.00	\$25,395.00	\$25,395.00	\$25,395.00	\$41,529.56
\$8,135,713.00	\$8,135,713.00	\$8,135,713.00	\$8,135,713.00	\$8,135,713.00	\$6,716,626.11
\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$14,243,370.99	\$14,843,370.99	\$14,843,370.99	\$14,843,370.99	\$14,843,370.99	\$14,843,370.99
\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,151,374.21	\$4,151,374.21	\$4,151,374.21	\$4,151,374.21	\$4,151,374.21	\$7,242,014.14
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$112,058.00	\$112,058.00	\$112,058.00	\$112,058.00	\$262,058.00
\$27,161,778.20	\$27,303,345.20	\$27,303,345.20	\$27,303,345.20	\$27,303,345.20	\$29,144,847.80

Account	Description	FY1516 Actuals	FY1516 Adopted
10.500.5940.00000	JO CO BUILDING MAINT/PERPETUAL	\$1,500,000.00	\$1,500,000.00
10.500.5941.00000	LAKE DESMET EMERG/PERPETUAL	\$1,730,844.11	\$1,730,844.11
10.500.5943.00000	FAIRGROUNDS MAINT/PERPETUAL	\$344,787.34	\$344,787.34
	TOTAL	\$3,575,631.45	\$3,575,631.45

FY1516 Est Unexpended	FY1617 Adopted	FY1617 Actuals	FY1617 Est Unexpended	FY1718 Requested
\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
\$1,730,844.11	\$1,730,844.11	\$1,730,844.11	\$1,730,844.11	\$1,730,844.11
\$344,787.34	\$344,787.34	\$344,787.34	\$344,787.34	\$344,787.34
\$3,575,631.45	\$3,575,631.45	\$3,575,631.45	\$3,575,631.45	\$3,575,631.45

FY1718 Final

\$1,500,000.00

\$2,324,844.11

\$344,787.34

\$4,169,631.45

YEAR	NAME	AMOUNT	NOTES
2012-13 #28	COURTHOUSE OFFICES/MICROFILM	\$21,832.18	
	SHERIFF/SOFTWARE PROGRAM	\$340.12	
2013-14 #29	COUNTY CLERK ARCHIVING	\$3,806.52	
2014-15 #30	COUNTY CLERK-ARCHIVING	\$12,000.00	
2015-16#31	SEARCH & RESCUE	\$331.50	
	HAROLD JARRARD PARK	\$9,989.85	
2016-17#32	ROAD & BRIDGE	\$1,865.92	
	MIKESELL POTTS REC AREA-PLANNING	\$44.00	
2017-18#33	JO CO FAMILY YMCA	\$30,000.00	
	BUFFALO SENIOR CENTER	\$10,000.00	
	TOWN OF KAYCEE	\$10,021.05	
2018-18#34		\$670,000.00	
	TOTAL CARRY OVER	\$770,231.14	