

Washakie County

General Accounts 410 Report

Fiscal Year: 2015-2016

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Original Request Papers 2016-2017

From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.410.106.000.4230	FRINGE FICA & MEDICARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.107.000.1150	EMP FRINGE FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.107.000.4107	VITAL STATISTICS	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	0.00
10.410.109.000.4109	SOCIAL SECURITY	\$141,000.00	\$104,847.74	\$141,000.00	\$0.00	\$0.00	0.00
10.410.111.000.4111	STATE RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.111.000.4441	RETIREMENT EXPENSE	\$270,000.00	\$234,549.88	\$270,000.00	\$0.00	\$0.00	0.00
10.410.112.000.4112	PREMIUM ON BONDS AND I	\$1,035,000.00	\$815,950.28	\$1,035,000.00	\$0.00	\$0.00	0.00
10.410.118.000.1150	EMP FRINGE FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.120.000.4120	PUBLISHING AND PRINTING	\$25,000.00	\$22,458.28	\$26,000.00	\$0.00	\$0.00	0.00
10.410.123.000.4123	ADVERTISING TAX SALES -	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00
10.410.124.000.4124	COMPENSATION TOSTATE	\$50,000.00	\$32,030.25	\$40,000.00	\$0.00	\$0.00	0.00
10.410.126.000.4126	CONTRACT PROFESSIONAL	\$125,000.00	\$80,769.97	\$125,000.00	\$0.00	\$0.00	0.00
10.410.127.000.1425	JUVENILE DETENTION	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00
10.410.127.000.4127	INVOLUNTARY HOSPITALIZ	\$20,000.00	\$28,412.50	\$30,000.00	\$0.00	\$0.00	0.00
10.410.129.000.4129	ANIMAL CONTROL	\$200.00	\$57.00	\$200.00	\$0.00	\$0.00	0.00
10.410.132.000.4132	COURT APPOINTED ATTOR	\$60,000.00	\$57,681.04	\$60,000.00	\$0.00	\$0.00	0.00
10.410.140.000.4140	CO OFFICERS ASSN. DUES	\$12,000.00	\$1,595.00	\$10,000.00	\$0.00	\$0.00	0.00
10.410.140.000.4149	COUNTY CASH RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.142.000.4142	INDUSTRIAL DEVELOPEMN	\$40,000.00	\$40,000.00	\$43,000.00	\$0.00	\$0.00	0.00
10.410.143.000.4143	RC&D WATER DEVELOPME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.146.000.4146	CLG GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.148.000.4148	WYOMING STATE FORESTF	\$5,500.00	\$4,831.95	\$5,000.00	\$0.00	\$0.00	0.00
10.410.150.000.4150	PREDATORY ANIMAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.155.000.4155	UNANTICIPATED GRANT EX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Washakie County

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From Date: 5/1/2016

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.410.156.000.4156	TANF GRANT EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.157.000.4157	CSBG GRANT EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.159.000.4159	STATE INCENTIVE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.160.000.4160	TRANSPORTATION STUDY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.162.000.4162	HIGHWAY SAFETY GRANT I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.410.164.000.4164	WYO LINK GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Grand Total:		\$1,790,850.00	\$1,423,183.89	\$1,792,350.00	\$0.00	\$0.00	0.00

End of Report

Washakie County

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Copy of Budget Report for Commissioners

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Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.412.101.000.1110	SALARIES & WAGES ELECT	\$67,066.00	\$55,888.10	\$68,033.00	\$0.00	\$0.00	0.00
10.412.101.000.3210	TELEPHONE	\$400.00	\$133.56	\$400.00	\$0.00	\$0.00	0.00
10.412.101.000.3230	POSTAGE	\$200.00	\$28.10	\$200.00	\$0.00	\$0.00	0.00
10.412.101.000.3310	TRAVEL	\$20,000.00	\$6,045.77	\$15,000.00	\$0.00	\$0.00	0.00
DEPT: COUNTY COMMISSIONERS - 101		\$87,666.00	\$62,095.53	\$83,633.00	\$0.00	\$0.00	0.00

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.415.102.000.1110	SALARIES & WAGES ELECT	\$61,721.00	\$51,434.20	\$61,721.00	\$0.00	\$0.00	0.00
10.415.102.000.1120	SALARIES & WAGES DEPUT	\$100,837.00	\$84,030.00	\$100,837.00	\$0.00	\$0.00	0.00
10.415.102.000.1140	WAGES - PART TIME EMPLC	\$25,000.00	\$13,732.50	\$25,000.00	\$0.00	\$0.00	0.00
10.415.102.000.3210	TELEPHONE	\$1,000.00	\$1,501.22	\$2,000.00	\$0.00	\$0.00	0.00
10.415.102.000.3230	POSTAGE	\$150.00	\$102.63	\$150.00	\$0.00	\$0.00	0.00
10.415.102.000.3310	TRAVEL	\$2,000.00	\$495.44	\$1,000.00	\$0.00	\$0.00	0.00
DEPT: COUNTY CLERK - 102		\$190,708.00	\$151,295.99	\$190,708.00	\$0.00	\$0.00	0.00

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10.415.103.000.1110	SALARIES & WAGES ELECT	\$61,721.00	\$51,434.20	\$61,721.00	\$0.00	\$0.00	0.00
10.415.103.000.1120	SALARIES & WAGES DEPUT	\$61,518.00	\$51,017.42	\$61,518.00	\$0.00	\$0.00	0.00
10.415.103.000.1140	WAGES - PART TIME EMPLC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.415.103.000.3210	TELEPHONE	\$400.00	\$236.63	\$400.00	\$0.00	\$0.00	0.00
10.415.103.000.3230	POSTAGE	\$4,500.00	\$3,061.22	\$4,500.00	\$0.00	\$0.00	0.00
10.415.103.000.3310	TRAVEL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00
10.415.103.000.3420	PUBLISHING AND PRINTING	\$500.00	\$40.16	\$500.00	\$0.00	\$0.00	0.00
DEPT: COUNTY TREASURER - 103		\$129,639.00	\$105,789.63	\$129,639.00	\$0.00	\$0.00	0.00

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.415.104.000.1110	SALARIES & WAGES ELECT	\$61,721.00	\$51,434.20	\$61,721.00	\$0.00	\$0.00	0.00
10.415.104.000.1120	SALARIES & WAGES DEPUT	\$96,749.00	\$80,619.00	\$96,749.00	\$0.00	\$0.00	0.00
10.415.104.000.1140	WAGES - PART TIME EMPLC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.415.104.000.1361	TRAINING & MISC	\$3,000.00	\$955.06	\$1,200.00	\$0.00	\$0.00	0.00
10.415.104.000.1364	CAMA TRAINING EXPENSE	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00
10.415.104.000.2340	MOTOR VEHICLE REPAIRS	\$3,000.00	\$1,782.63	\$3,000.00	\$0.00	\$0.00	0.00
10.415.104.000.3210	TELEPHONE	\$300.00	\$133.56	\$250.00	\$0.00	\$0.00	0.00
10.415.104.000.3230	POSTAGE	\$3,000.00	\$2,831.27	\$3,000.00	\$0.00	\$0.00	0.00
10.415.104.000.3310	TRAVEL EXPENSE	\$4,000.00	\$3,323.01	\$4,000.00	\$0.00	\$0.00	0.00
10.415.104.000.4600	TY PICKETT QUOTE	\$14,800.00	\$14,800.00	\$14,800.00	\$0.00	\$0.00	0.00
10.415.104.000.6200	CAMA EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: COUNTY ASSESSOR - 104		\$187,570.00	\$156,878.73	\$184,720.00	\$0.00	\$0.00	0.00

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10.421.105.000.1110	SALARIES & WAGES ELECT	\$66,084.00	\$55,070.00	\$66,084.00	\$0.00	\$0.00	0.00
10.421.105.000.1120	SALARIES & WAGES DEPUT	\$376,314.00	\$296,134.66	\$370,160.00	\$0.00	\$0.00	0.00
10.421.105.000.1135	OVERTIME PAY	\$56,448.00	\$19,796.26	\$49,284.00	\$0.00	\$0.00	0.00
10.421.105.000.1361	TRAINING & EDUCATION	\$4,412.00	\$1,754.30	\$4,000.00	\$0.00	\$0.00	0.00
10.421.105.000.2110	UNIFORMS	\$3,500.00	\$2,224.34	\$4,300.00	\$0.00	\$0.00	0.00
10.421.105.000.2230	GAS & OIL	\$40,000.00	\$22,698.50	\$38,000.00	\$0.00	\$0.00	0.00
10.421.105.000.2310	INVESTIGATIVE SUPPLIES	\$1,000.00	\$879.69	\$1,000.00	\$0.00	\$0.00	0.00
10.421.105.000.2340	MOTOR VEHICLE REPAIRS	\$12,000.00	\$7,682.32	\$12,000.00	\$0.00	\$0.00	0.00
10.421.105.000.3210	TELEPHONE	\$8,500.00	\$6,354.07	\$8,500.00	\$0.00	\$0.00	0.00
10.421.105.000.3230	POSTAGE	\$1,000.00	\$699.82	\$1,000.00	\$0.00	\$0.00	0.00
10.421.105.000.3240	RADIO SYSTEM	\$1,000.00	\$1,850.04	\$1,000.00	\$0.00	\$0.00	0.00
10.421.105.000.3310	TRAVEL EXPENSE	\$1,500.00	\$153.37	\$1,500.00	\$0.00	\$0.00	0.00
10.421.105.000.3510	PUBLICATIONS AND DUES	\$1,000.00	\$1,259.40	\$1,000.00	\$0.00	\$0.00	0.00
10.421.105.000.3550	HEPATITIS SHOTS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	0.00
10.421.105.000.3620	REPAIRS & MAINTENANCE	\$3,800.00	\$924.17	\$3,800.00	\$0.00	\$0.00	0.00
10.421.105.000.4380	PHOTO LAB EXPENSE	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	0.00
10.421.105.000.4400	NEW MACHINERY & EQUIP	\$2,000.00	\$388.33	\$500.00	\$0.00	\$0.00	0.00
10.421.105.000.4410	FIREARMS AMMUNITION & I	\$4,500.00	\$5,756.62	\$3,500.00	\$0.00	\$0.00	0.00
10.421.105.000.4560	GUN SAFETY CLASS EXPEI	\$500.00	\$160.99	\$500.00	\$0.00	\$0.00	0.00
10.421.105.000.4620	GOVERNORS DRUG TASK F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.105.000.4640	DARE PROGRAM	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00
10.421.105.000.4670	PRE-EMPLOYMENT EXPENI	\$1,000.00	\$369.56	\$1,000.00	\$0.00	\$0.00	0.00
10.421.105.000.4700	DRUG DOG/K-9 TEAM EXPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.105.000.4705	COUNTER DRUG/CONFIDEI	\$1,500.00	\$299.00	\$1,200.00	\$0.00	\$0.00	0.00

Washakie County

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To Date: 5/31/2016

Definition: Original Request Papers 2016-2017

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10.421.105.000.4710	TOWING FEES (IMPOUND)	\$500.00	\$100.00	\$500.00	\$0.00	\$0.00	0.00
10.421.105.000.4720	UNANTICIPATED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.105.000.4730	COMPUTER UPGRADE	\$13,900.00	\$1,068.08	\$13,900.00	\$0.00	\$0.00	0.00
10.421.105.000.4900	RANDOM DRUG TESTING	\$500.00	\$110.00	\$500.00	\$0.00	\$0.00	0.00
10.421.105.000.4930	FEDERAL EQUITABLE SHAF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.105.000.4970	SPECIALIZED TACTICAL - LI	\$2,600.00	\$2,583.61	\$2,000.00	\$0.00	\$0.00	0.00
10.421.105.000.4980	HELLS ANGELS GRANT AW.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.105.000.4990	HELLS ANGELS GRANT AW.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.105.000.5010	HELLS ANGELS GRANT AW.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: COUNTY SHERIFF - 105		\$603,959.00	\$428,317.13	\$585,629.00	\$0.00	\$0.00	0.00

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10.421.106.000.1110	SALARIES & WAGES ELECT	\$90,659.00	\$75,175.80	\$90,659.00	\$0.00	\$0.00	0.00
10.421.106.000.1120	SALARIES & WAGES DEPUT	\$34,158.00	\$28,464.80	\$34,158.00	\$0.00	\$0.00	0.00
10.421.106.000.1139	FULL TIME ASSISTANT	\$23,750.00	\$13,740.49	\$47,500.00	\$0.00	\$0.00	0.00
10.421.106.000.1140	WAGES - PART TIME EMPL	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.1200	CONTRACT FEES AND SER	\$5,000.00	\$0.00	\$3,500.00	\$0.00	\$0.00	0.00
10.421.106.000.3210	TELEPHONE	\$2,400.00	\$735.81	\$1,800.00	\$0.00	\$0.00	0.00
10.421.106.000.3230	POSTAGE	\$175.00	\$12.65	\$175.00	\$0.00	\$0.00	0.00
10.421.106.000.3310	TRAVEL EXPENSE	\$800.00	\$662.59	\$800.00	\$0.00	\$0.00	0.00
10.421.106.000.3480	DUES AND PUBLICATIONS	\$7,000.00	\$7,192.71	\$7,000.00	\$0.00	\$0.00	0.00
10.421.106.000.4220	SALARY VOCA GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4230	FRINGE FICA & MEDICARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4240	WORKER COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4241	UNEMPLOYMENT INSURAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4250	TELEPHONE VOCH GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4260	SURCHARGE OFFICE SUPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4270	SURCHARGE NEW EQUIPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4280	SURCHARGE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4290	SURCHARGE TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4300	SURCHARGE EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4310	VOCA RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4320	VOCA LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4330	VOCA DISABILITIES INSUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4340	VOCA ADVERTISING - OUTF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.106.000.4450	TRIAL COSTS	\$10,000.00	\$1,999.50	\$7,500.00	\$0.00	\$0.00	0.00
DEPT: COUNTY ATTORNEY - 106		\$173,942.00	\$129,734.35	\$193,092.00	\$0.00	\$0.00	0.00

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10.421.107.000.1121	JAILER SALARY	\$251,013.00	\$173,145.26	\$251,013.00	\$0.00	\$0.00	0.00
10.421.107.000.1124	COOK SALARY	\$27,373.00	\$23,082.64	\$27,373.00	\$0.00	\$0.00	0.00
10.421.107.000.1128	JAIL NURSE SALARY CONTI	\$9,600.00	\$6,840.75	\$8,000.00	\$0.00	\$0.00	0.00
10.421.107.000.1135	OVERTIME PAY	\$25,046.00	\$26,496.73	\$25,046.00	\$0.00	\$0.00	0.00
10.421.107.000.1150	EMP FRINGE FICA	\$21,300.00	\$16,622.66	\$21,300.00	\$0.00	\$0.00	0.00
10.421.107.000.1151	EMP FRINGE RETIREMENT	\$47,851.00	\$37,192.73	\$47,851.00	\$0.00	\$0.00	0.00
10.421.107.000.1153	EMP FRINGE INSURANCE	\$40,000.00	\$45,781.01	\$50,000.00	\$0.00	\$0.00	0.00
10.421.107.000.1155	EMP FRINGE WORKER COM	\$7,018.00	\$5,599.62	\$7,018.00	\$0.00	\$0.00	0.00
10.421.107.000.1156	EMP FRINGE UNEMPLOYMI	\$534.00	\$437.98	\$534.00	\$0.00	\$0.00	0.00
10.421.107.000.1361	TRAINING	\$3,626.00	\$1,273.52	\$4,310.00	\$0.00	\$0.00	0.00
10.421.107.000.2100	OFFICE SUPPLIES	\$500.00	\$373.19	\$500.00	\$0.00	\$0.00	0.00
10.421.107.000.2110	UNIFORMS	\$1,800.00	\$1,739.95	\$1,800.00	\$0.00	\$0.00	0.00
10.421.107.000.2222	JAIL SUPPLIES	\$8,000.00	\$6,904.47	\$9,500.00	\$0.00	\$0.00	0.00
10.421.107.000.3500	UTILITIES	\$70,000.00	\$52,518.16	\$70,000.00	\$0.00	\$0.00	0.00
10.421.107.000.3520	CONTRACTED MENTAL HE/	\$8,000.00	\$4,000.00	\$8,000.00	\$0.00	\$0.00	0.00
10.421.107.000.3550	HEPATITIS SHOTS	\$150.00	\$60.00	\$150.00	\$0.00	\$0.00	0.00
10.421.107.000.3620	REPAIRS & MAINTENANCE	\$6,000.00	\$7,374.97	\$10,000.00	\$0.00	\$0.00	0.00
10.421.107.000.4400	NEW MACHINERY & EQUIPI	\$500.00	\$2,572.29	\$500.00	\$0.00	\$0.00	0.00
10.421.107.000.4480	PRISONER - MEDICAL SER	\$20,000.00	\$3,092.49	\$20,000.00	\$0.00	\$0.00	0.00
10.421.107.000.4490	PRISONER TRANSPORTATI	\$1,000.00	\$141.63	\$1,000.00	\$0.00	\$0.00	0.00
10.421.107.000.4510	PRISONER BOARD AND FO	\$45,000.00	\$55,941.14	\$68,000.00	\$0.00	\$0.00	0.00
10.421.107.000.4720	UNANTICIPATED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.107.000.4750	EXTRADITION (PRISONER)	\$2,000.00	\$0.00	\$1,500.00	\$0.00	\$0.00	0.00
10.421.107.000.4770	PRE EMPLOYMENT EXPEN	\$1,200.00	\$665.11	\$1,200.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

Fiscal Year: 2015-2016

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: Original Request Papers 2016-2017

From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.421.107.000.4900	RANDOM DRUG TESTING	\$500.00	\$110.00	\$500.00	\$0.00	\$0.00	0.00
10.421.107.000.4960	DETENTION FIREARMS EXF	\$4,500.00	\$4,479.00	\$3,500.00	\$0.00	\$0.00	0.00
10.421.107.000.4990	STATE INMATE WORKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.107.000.4995	INDENTEX FINGERPRINT M	\$10,900.00	\$3,616.00	\$7,400.00	\$0.00	\$0.00	0.00
DEPT: DETENTION - 107		\$613,411.00	\$480,061.30	\$645,995.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

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From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.421.108.000.1120	SALARIES AND WAGES	\$0.00	\$4,295.73	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.1150	EMP FRINGE FICA	\$0.00	\$1,679.87	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.1200	CONTRACT FEES AND SER	\$0.00	\$834.64	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.1361	TRAINING & MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.1445	GRANT CARRYOVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.2101	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.3210	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.3230	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.3310	TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.3420	COMMERCIAL PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.3490	DETENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.3700	UNANTICIPATED EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.3720	BUILDING RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.421.108.000.4110	AUDIT	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	0.00
10.421.108.000.4113	YOUTH ALT. COUNTY SUPP	\$5,500.00	\$300.00	\$5,500.00	\$0.00	\$0.00	0.00
10.421.108.000.4118	YOUTH ALT. CITY SUPPOR	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	0.00
DEPT: JUV COMM ALT FUNDS - 108		\$11,300.00	\$7,110.24	\$11,300.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

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 Definition: Original Request Papers 2016-2017

From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.428.109.000.1110	SALARIES & WAGES ELECT	\$23,000.00	\$19,166.70	\$23,000.00	\$0.00	\$0.00	0.00
10.428.109.000.1120	SALARIES & WAGES DEPUT	\$2,000.00	\$300.00	\$2,000.00	\$0.00	\$0.00	0.00
10.428.109.000.1361	TRAINING & MISC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00
10.428.109.000.2100	OFFICE SUPPLIES	\$500.00	\$0.00	\$750.00	\$0.00	\$0.00	0.00
10.428.109.000.2101	SUPPLIES	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.428.109.000.2210	BOOKS AND EDUCATIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.428.109.000.2230	GAS & OIL	\$1,500.00	\$562.10	\$1,500.00	\$0.00	\$0.00	0.00
10.428.109.000.2340	MOTOR VEHICLE REPAIRS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.00
10.428.109.000.3160	PATHOLOGIST	\$25,000.00	\$18,303.10	\$25,000.00	\$0.00	\$0.00	0.00
10.428.109.000.3210	TELEPHONE	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00
10.428.109.000.3230	POSTAGE	\$0.00	\$17.95	\$0.00	\$0.00	\$0.00	0.00
10.428.109.000.3310	TRAVEL EXPENSE	\$1,500.00	\$124.03	\$1,500.00	\$0.00	\$0.00	0.00
10.428.109.000.3620	EQUIPMENT MAINTENANCE	\$800.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00
10.428.109.000.3720	BUILDING RENTAL	\$0.00	\$2,590.00	\$2,400.00	\$0.00	\$0.00	0.00
10.428.109.000.4210	SPECIAL INVESTIGATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.428.109.000.4360	INSTALLATION OF EQUIPMI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.428.109.000.4400	NEW MACHINERY & EQUIPI	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	0.00
DEPT: COUNTY CORONER - 109		\$56,900.00	\$41,113.88	\$60,450.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 5/1/2016

To Date: 5/31/2016

Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.430.110.000.1120	SALARIES & WAGES DEPUT	\$30,226.00	\$22,575.54	\$30,226.00	\$0.00	\$0.00	0.00
10.430.110.000.1140	WAGES - PART TIME EMPLO	\$2,300.00	\$564.00	\$1,500.00	\$0.00	\$0.00	0.00
10.430.110.000.2104	OFFICE EXPENSE	\$1,210.00	\$619.16	\$800.00	\$0.00	\$0.00	0.00
10.430.110.000.2150	STATE REIMBURSEMENT	\$22,485.00	\$17,406.00	\$22,485.00	\$0.00	\$0.00	0.00
10.430.110.000.3050	4-H EXPENSE	\$400.00	\$206.22	\$350.00	\$0.00	\$0.00	0.00
10.430.110.000.3210	TELEPHONE	\$4,000.00	\$2,773.27	\$3,600.00	\$0.00	\$0.00	0.00
10.430.110.000.3230	POSTAGE	\$750.00	\$611.51	\$500.00	\$0.00	\$0.00	0.00
10.430.110.000.3310	TRAVEL EXPENSE	\$11,000.00	\$5,563.35	\$11,000.00	\$0.00	\$0.00	0.00
10.430.110.000.3720	BUILDING RENTAL	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	\$0.00	0.00
10.430.110.000.3900	MISCELLANEOUS	\$300.00	\$83.62	\$200.00	\$0.00	\$0.00	0.00
10.430.110.000.4400	NEW MACHINERY & EQUIP	\$400.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00
10.430.110.000.4415	N & FS EXPENSE	\$400.00	\$183.74	\$350.00	\$0.00	\$0.00	0.00
10.430.110.000.4417	AG/HORT EXPENSE	\$400.00	\$394.59	\$350.00	\$0.00	\$0.00	0.00
DEPT: AGRICULTURE DEPT - 110		\$101,371.00	\$78,481.00	\$99,111.00	\$0.00	\$0.00	0.00

Washakie County

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.432.111.000.1110	SALARIES & WAGES ELECT	\$61,721.00	\$51,434.20	\$61,721.00	\$0.00	\$0.00	0.00
10.432.111.000.1120	SALARIES & WAGES DEPUT	\$64,324.00	\$53,603.30	\$64,324.00	\$0.00	\$0.00	0.00
10.432.111.000.1140	WAGES - PART TIME EMPLOYE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.432.111.000.1220	JURY & WITNESSES	\$12,000.00	\$8,827.08	\$12,000.00	\$0.00	\$0.00	0.00
10.432.111.000.2101	WATER CASE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.432.111.000.2181	WATER CASE POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.432.111.000.3170	PUBLIC DEFENDER	\$13,085.00	\$800.00	\$13,085.00	\$0.00	\$0.00	0.00
10.432.111.000.3210	TELEPHONE	\$3,500.00	\$3,056.83	\$3,300.00	\$0.00	\$0.00	0.00
10.432.111.000.3230	POSTAGE	\$200.00	\$173.00	\$200.00	\$0.00	\$0.00	0.00
10.432.111.000.3310	TRAVEL EXPENSE	\$1,000.00	\$1,476.98	\$1,000.00	\$0.00	\$0.00	0.00
10.432.111.000.3420	PUBLISHING AND PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.432.111.000.3720	LOCAL PUBLIC DEFENDER	\$2,400.00	\$900.00	\$2,400.00	\$0.00	\$0.00	0.00
10.434.111.000.3720	BUILDING RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: DISTRICT COURT - 111		\$158,230.00	\$120,271.39	\$158,030.00	\$0.00	\$0.00	0.00

Washakie County

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.434.113.000.1120	SALARY OF JANITORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.1180	SALARY OF PROGRAMMER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.2100	OFFICE SUPPLIES	\$18,000.00	\$16,512.76	\$18,000.00	\$0.00	\$0.00	0.00
10.434.113.000.2101	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.2240	LAUNDRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.2255	GIS CONTRACTED SERVICE	\$7,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.2470	LIBRARY INSURANCE ASSI'	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.2550	GIS PROJECT- MAINTENAC	\$8,980.00	\$8,980.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.3040	SEARCH & RES UTILITIES	\$4,000.00	\$3,163.09	\$4,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3045	SEARCH AND RES MAINTEN	\$2,000.00	\$1,634.64	\$2,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3046	SEARCH & RES TRAINING	\$1,000.00	\$372.00	\$1,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3060	SEARCH & RES MISC	\$600.00	\$65.89	\$600.00	\$0.00	\$0.00	0.00
10.434.113.000.3070	SEARCH & RES EQUIPMEN'	\$500.00	\$505.13	\$500.00	\$0.00	\$0.00	0.00
10.434.113.000.3080	DIGITAL SCANNING RECOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.3090	COMPUTER EQUIPMENT RI	\$12,500.00	\$1,132.76	\$12,500.00	\$0.00	\$0.00	0.00
10.434.113.000.3100	COMPUTER SOFTWARE PU	\$3,000.00	\$1,900.00	\$3,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3110	COMPUTER MAINTENANCE	\$5,000.00	\$3,042.23	\$5,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3120	SEARCH AND RESCUE FUE	\$3,500.00	\$1,116.01	\$2,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3210	TELEPHONE	\$12,000.00	\$11,504.57	\$12,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3230	POSTAGE	\$20,000.00	\$10,537.00	\$20,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3360	FAIRGROUNDS REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.3370	LIBRARY BUILDING REPAIR	\$0.00	\$3,321.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.3400	UNDERGROUND TANK REP	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	0.00
10.434.113.000.3411	NEW VEHICLES	\$72,000.00	\$62,515.01	\$41,000.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

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Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.434.113.000.3470	SUBSCRIPTIONS, PUBLICA	\$1,000.00	\$750.72	\$1,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3500	COURTHOUSE UTILITIES	\$25,000.00	\$14,976.81	\$25,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3520	CONTRACTED MENTAL HE/	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.3530	PUBLIC HEALTH - AMBULAN	\$6,000.00	\$5,093.70	\$6,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3540	FAIRGROUND UTILITIES	\$23,000.00	\$18,701.89	\$23,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3560	LIBRARY - UTILITIES	\$16,000.00	\$14,867.84	\$16,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3570	PC NETWORKING	\$41,400.00	\$34,000.00	\$41,400.00	\$0.00	\$0.00	0.00
10.434.113.000.3590	UTILITIES - HOMELAND SEC	\$13,000.00	\$10,163.82	\$13,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3610	MAINTENANCE ON BUILDIN	\$200,000.00	\$227,845.97	\$200,000.00	\$0.00	\$0.00	0.00
10.434.113.000.3620	REPAIRS & MAINTENANCE	\$50,000.00	\$16,981.22	\$50,000.00	\$0.00	\$0.00	0.00
10.434.113.000.4400	NEW MACHINERY & EQUIPI	\$50,000.00	\$383.07	\$50,000.00	\$0.00	\$0.00	0.00
10.434.113.000.4800	CAPITAL EXPENDITURES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	0.00
10.434.113.000.4810	UNANTICIPATED EMERGEN	\$535,770.00	\$69,024.64	\$540,000.00	\$0.00	\$0.00	0.00
10.434.113.000.4910	FIRE DISTRICT EMERGENC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.5100	CSA ANNUAL SUPPORT	\$37,686.00	\$37,685.36	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.5110	SLIB GRANT MEDICAL BUIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.6090	NOTARY EXPENSE	\$400.00	\$300.98	\$400.00	\$0.00	\$0.00	0.00
10.434.113.000.6100	LIBRARY SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.6110	LIBRARY ARCHITECT	\$0.00	\$4,320.00	\$15,000.00	\$0.00	\$0.00	0.00
10.434.113.000.6130	SEPTIC DUMP SITE	\$20,000.00	\$7,552.59	\$10,000.00	\$0.00	\$0.00	0.00
10.434.113.000.6131	BIG HORN MOUNTAIN COAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.434.113.000.6133	GUARDIAN AD LITEM (GAL)	\$12,000.00	\$6,690.06	\$12,000.00	\$0.00	\$0.00	0.00
10.434.113.000.6135	EMERGENCY FUNDING (HC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00
DEPT: COURTHOUSE - 113		\$1,264,036.00	\$600,840.76	\$1,186,600.00	\$0.00	\$0.00	0.00

Washakie County

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10.436.114.000.1411	SALARY SUPERVISOR	\$43,753.00	\$36,460.20	\$43,753.00	\$0.00	\$0.00	0.00
10.436.114.000.1412	SALARY CREW	\$145,306.00	\$123,108.40	\$145,306.00	\$0.00	\$0.00	0.00
10.436.114.000.1413	UNANTICIPATED EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.436.114.000.1428	R&B MAINTENANCE MATER	\$40,000.00	\$26,854.12	\$35,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1431	GASOLINE	\$20,000.00	\$11,905.48	\$20,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1432	OIL & GREASE	\$5,000.00	\$6,332.82	\$6,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1433	DIESEL	\$55,000.00	\$27,592.79	\$50,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1434	DRUG AND ALCOHOL TEST	\$500.00	\$125.00	\$500.00	\$0.00	\$0.00	0.00
10.436.114.000.1441	REPAIRS HEAVY EQUIPMEI	\$40,000.00	\$39,496.26	\$42,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1442	TIRES, FILTERS, ETC.	\$32,000.00	\$18,879.56	\$30,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1443	REPAIRS LIGHT EQUIPMEN	\$6,000.00	\$6,094.00	\$8,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1444	REPAIRS OTHER	\$8,000.00	\$15,489.41	\$16,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1450	TELEPHONE	\$2,000.00	\$2,084.27	\$2,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1451	TRAVEL EXPENSE	\$500.00	\$327.77	\$500.00	\$0.00	\$0.00	0.00
10.436.114.000.1452	UTILITIES	\$25,000.00	\$16,549.23	\$20,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1455	LEASE COUNTY SHOP - BIG	\$10,000.00	\$4,682.99	\$10,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1456	HIGHWAY RIGHT OF WAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.436.114.000.1457	POSTAGE	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.436.114.000.1461	REPAIRS BUILDING	\$1,000.00	\$300.40	\$1,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1472	EQUIPMENT REPLACEMEN	\$5,000.00	\$841.90	\$5,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1473	R&B COMPUTER/SOFTWAR	\$2,800.00	\$3,317.89	\$1,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1474	EQ.RENTAL/CONT WORK	\$5,000.00	\$15,280.00	\$5,000.00	\$0.00	\$0.00	0.00
10.436.114.000.1475	BRIDGE REPLACEMENT & F	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.436.114.000.1480	FIRE EMERGENCY SUPPRE	\$2,000.00	\$340.00	\$1,000.00	\$0.00	\$0.00	0.00
DEPT: ROAD AND BRIDGE - 114		\$448,909.00	\$356,062.49	\$442,059.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 5/1/2016

To Date: 5/31/2016

Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
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Washakie County

Copy of Budget Report for Commissioners

Fiscal Year: 2015-2016

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: Original Request Papers 2016-2017

From Date: 5/1/2016 To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.438.115.000.1510	ENGINEERING - SURVEYING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1511	CULVERTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1512	MAGNESIUM CHLORIDE - IN	\$15,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00
10.438.115.000.1513	GRAVEL CRUSHING	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	0.00
10.438.115.000.1514	ROAD UPGRADE	\$250,000.00	\$235,464.57	\$250,000.00	\$0.00	\$0.00	0.00
10.438.115.000.1515	BROS BRIDGE MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1516	UNANTICIPATED ROAD EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1517	ROAD RIGHT OF WAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1518	CONTRACTED SERVICES	\$25,000.00	\$48,596.84	\$50,000.00	\$0.00	\$0.00	0.00
10.438.115.000.1519	STATE ST. 24-2-110 ALLOC	\$100,000.00	\$11,905.30	\$70,000.00	\$0.00	\$0.00	0.00
10.438.115.000.1521	BRIDGE REPLACEMENT	\$200,000.00	\$332,556.51	\$200,000.00	\$0.00	\$0.00	0.00
10.438.115.000.1522	TEAL GRANT - BIKE PATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1523	TEAL GRANT 2 - BIKE PATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1524	TEAL GRANT3 - BIKE PATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.438.115.000.1525	TEAL GRANT 4 - BIKE PATH	\$140,000.00	\$27,583.20	\$0.00	\$0.00	\$0.00	0.00
DEPT: ST COUNTY ROAD - 115		\$980,000.00	\$656,106.42	\$840,000.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

Fiscal Year: 2015-2016

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: Original Request Papers 2016-2017

From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.441.116.000.1100	AMBULANCE EXPENSE REI	\$0.00	(\$25,072.77)	\$0.00	\$0.00	\$0.00	0.00
10.441.116.000.1150	FICA	\$1,530.00	\$1,313.20	\$1,530.00	\$0.00	\$0.00	0.00
10.441.116.000.1155	WORKER COMPENSATION	\$700.00	\$446.30	\$700.00	\$0.00	\$0.00	0.00
10.441.116.000.2430	WASHAKIE COUNTY AMBUI	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.00
10.441.116.000.2440	COST OF SECOND ATTEND	\$20,600.00	\$17,166.70	\$20,600.00	\$0.00	\$0.00	0.00
10.441.116.000.2460	NEW AMBULANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: AMBULANCE - 116		\$23,330.00	(\$6,146.57)	\$23,330.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

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 Definition: Original Request Papers 2016-2017

From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.444.117.000.1120	SALARIES AND WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.444.117.000.1200	CONTRACT FEES AND SER	\$5,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00
10.444.117.000.1211	JUDGING OFFICIALS & TRA	\$3,000.00	\$195.00	\$16,000.00	\$0.00	\$0.00	0.00
10.444.117.000.2101	SUPPLIES	\$500.00	\$280.32	\$500.00	\$0.00	\$0.00	0.00
10.444.117.000.2104	MEALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.444.117.000.3230	POSTAGE	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.00
10.444.117.000.3420	PUBLISHING AND PRINTING	\$5,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	0.00
10.444.117.000.3720	BUILDING RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.444.117.000.4400	NEW MACHINERY AND EQL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.444.117.000.4411	HARDWARE AND SOFTWARE	\$5,806.00	\$5,806.00	\$5,806.00	\$0.00	\$0.00	0.00
DEPT: ELECTIONS - 117		\$19,806.00	\$6,281.32	\$52,806.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

Fiscal Year: 2015-2016

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Exclude inactive accounts with zero balance

From Date: 5/1/2016

To Date: 5/31/2016

Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.446.118.000.1012	BIOTERROR FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1013	BIOTERROR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1020	PERSONNEL - ON CALL PA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1030	BIOTERRORISM CARRY OV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1031	BIOTERROR TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1035	BIOTERROR OFFICE EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1036	BIOTERROR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1038	BIOTERROR RESPONSE EC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1040	DSL LINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1110	SALARIES & WAGES ELECT	\$2,700.00	\$2,250.00	\$2,700.00	\$0.00	\$0.00	0.00
10.446.118.000.1120	SALARIES & WAGES DEPUT	\$72,060.00	\$60,049.60	\$72,060.00	\$0.00	\$0.00	0.00
10.446.118.000.1123	CNTY HLTH OFFIC STATE C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.1150	EMP FRINGE FICA	\$5,720.00	\$4,471.38	\$5,720.00	\$0.00	\$0.00	0.00
10.446.118.000.1151	EMP FRINGE RETIREMENT	\$11,977.00	\$9,980.20	\$11,977.00	\$0.00	\$0.00	0.00
10.446.118.000.1153	EMP FRINGE INSURANCE	\$21,739.00	\$20,726.79	\$26,000.00	\$0.00	\$0.00	0.00
10.446.118.000.1155	EMP FRINGE WORKER COM	\$368.00	\$283.32	\$194.00	\$0.00	\$0.00	0.00
10.446.118.000.1156	EMP FRINGE UNEMPLOYME	\$140.00	\$108.02	\$134.00	\$0.00	\$0.00	0.00
10.446.118.000.1200	CONTRACT FEES AND SER	\$80,000.00	\$60,000.00	\$80,000.00	\$0.00	\$0.00	0.00
10.446.118.000.1300	COMPUTER SOFTWARE PU	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00
10.446.118.000.2100	SUPPLIES NON-PART HEAL	\$2,200.00	\$1,301.08	\$2,200.00	\$0.00	\$0.00	0.00
10.446.118.000.3210	TELEPHONE & SECURITY S	\$3,600.00	\$3,155.75	\$3,600.00	\$0.00	\$0.00	0.00
10.446.118.000.3230	POSTAGE	\$400.00	\$317.70	\$400.00	\$0.00	\$0.00	0.00
10.446.118.000.3310	TRAVEL EXPENSE AND EDI	\$2,500.00	\$2,141.22	\$2,500.00	\$0.00	\$0.00	0.00
10.446.118.000.3420	PUBLISHING AND PRINTING	\$700.00	\$275.00	\$700.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

Fiscal Year: 2015-2016

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Exclude inactive accounts with zero balance

From Date: 5/1/2016

To Date: 5/31/2016

Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.446.118.000.3450	UNANTICIPATED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.3580	BIOTERRORISM PREPARED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.3640	BIOTERRORISM 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6060	MCH NON TANF CARRY OV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6121	SALARIES -MCH NON-TANF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6150	MCH NON-TANF GRANT LIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6151	BENEFITS (FICA) MCH NON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6152	BENEFITS WORKERS COMI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6160	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6220	DOC FORMS & ED MATERIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6310	CLIENT TRAVEL MCH NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6360	CON ED-OUTREACH & MAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.6370	IMPREST IMMUNIZATIONS	\$35,000.00	\$19,321.39	\$35,000.00	\$0.00	\$0.00	0.00
10.446.118.000.7110	MCF TANF CARRYOVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7120	SALARIES MCH (TANF) GRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7130	BENEFITS (FICA) MCH (TAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7131	BENEFITS WORKERS COMI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7132	LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7140	DOC FORMS & ED MATERIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7150	CLIENT TRAVEL MCH (TANF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7160	NFP TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7180	POSTAGE MCH-TANF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.446.118.000.7190	SUPPLIES/INCENTIVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: HEALTH OFFICER - 118		\$239,354.00	\$184,381.45	\$243,435.00	\$0.00	\$0.00	0.00

Washakie County

Copy of Budget Report for Commissioners

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 Exclude inactive accounts with zero balance
 Definition: Original Request Papers 2016-2017

From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.448.119.000.1120	SURVEYOR - PLANNER SAL	\$60,861.00	\$50,717.30	\$60,861.00 ✓	\$0.00	\$0.00	0.00
10.448.119.000.1200	CONTRACT FEES AND SER	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00
10.448.119.000.1362	LICENSING AND EDUCATIO	\$1,300.00	\$957.78	\$1,300.00	\$0.00	\$0.00	0.00
10.448.119.000.1474	EQUIPMENT FEES AND REP	\$7,000.00	\$5,773.74	\$7,000.00	\$0.00	\$0.00	0.00
10.448.119.000.2100	FIELD SUPPLIES	\$1,000.00	\$41.54	\$1,000.00	\$0.00	\$0.00	0.00
10.448.119.000.2180	EDUCATIONAL MATERIALS	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	0.00
10.448.119.000.2260	MARKETING THE BIG HORN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.448.119.000.3130	FIELD SURVEY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.448.119.000.3210	TELEPHONE	\$800.00	\$756.58	\$800.00	\$0.00	\$0.00	0.00
10.448.119.000.3230	POSTAGE	\$100.00	\$12.20	\$100.00	\$0.00	\$0.00	0.00
10.448.119.000.3310	TRAVEL AND PERSONAL RI	\$2,300.00	\$261.14	\$2,300.00	\$0.00	\$0.00	0.00
10.448.119.000.3420	PUBLISHING AND PRINTING	\$1,000.00	\$239.20	\$1,000.00	\$0.00	\$0.00	0.00
10.448.119.000.4400	NEW MACHINERY & EQUIP	\$1,500.00	\$480.86	\$800.00	\$0.00	\$0.00	0.00
DEPT: COUNTY PLANNER - 119		\$86,161.00	\$59,240.34	\$80,461.00	\$0.00	\$0.00	0.00

Washakie County

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From Date: 5/1/2016

To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.460.121.000.1110	SALARIES & WAGES ELEC	\$42,552.00	\$35,459.90	\$42,552.00	\$0.00	\$0.00	0.00
10.460.121.000.1120	SALARIES & WAGES DEPUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.1151	EMP FRINGE RETIREMENT	\$7,147.00	\$5,893.40	\$7,072.00	\$0.00	\$0.00	0.00
10.460.121.000.1153	EMP FRINGE INSURANCE	\$23,000.00	\$23,439.53	\$26,000.00	\$0.00	\$0.00	0.00
10.460.121.000.1154	EMP FRINGE FICA	\$3,290.00	\$2,546.30	\$3,255.00	\$0.00	\$0.00	0.00
10.460.121.000.1155	EMP FRINGE WORKER COM	\$1,140.00	\$865.40	\$775.00	\$0.00	\$0.00	0.00
10.460.121.000.1156	EMP FRINGE UNEMPLOYME	\$116.00	\$51.81	\$67.00	\$0.00	\$0.00	0.00
10.460.121.000.1181	GIS PLANNING,RESPONSE,	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00
10.460.121.000.1361	TRAINING & MISC	\$1,000.00	\$839.09	\$1,200.00	\$0.00	\$0.00	0.00
10.460.121.000.2112	HOMELAND SECURITY GRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2114	HOMELAND SECURITY GRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2116	HOMELAND SECURITY GRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2118	HOMELAND SECURITY GRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2120	HOMELAND SECURITY GRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2122	WARNING SIRENS MAINTEN	\$1,900.00	\$1,200.00	\$1,900.00	\$0.00	\$0.00	0.00
10.460.121.000.2124	CITIZEN CORP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2126	LEPC GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2127	LEPC HOMELAND SECURIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2129	CITIZENS CORP/CERT DON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.2230	GAS AND OIL	\$1,000.00	\$1,009.94	\$1,200.00	\$0.00	\$0.00	0.00
10.460.121.000.3210	TELEPHONE	\$2,500.00	\$1,862.73	\$2,200.00	\$0.00	\$0.00	0.00
10.460.121.000.3230	POSTAGE	\$100.00	\$29.29	\$100.00	\$0.00	\$0.00	0.00
10.460.121.000.3350	PRINTING AND PUBLISHING	\$1,000.00	\$532.18	\$1,000.00	\$0.00	\$0.00	0.00
10.460.121.000.4130	HAM OPERATOR REPEATEI	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.00

Washakie County

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.460.121.000.4140	EQUIPMENT REPAIR - VEHI	\$2,000.00	\$82.49	\$2,000.00	\$0.00	\$0.00	0.00
10.460.121.000.4150	SERC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.4160	HOMELAND SECURITY GRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.4170	CERT GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.4180	BONUS MONEY EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.4190	UNANTICIPATED GRANTS -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.460.121.000.4400	NEW EQUIPMENT	\$750.00	\$80.44	\$350.00	\$0.00	\$0.00	0.00
10.460.121.000.4940	INCIDENT EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: OFFICE OF HOMELAND SEC - 121		\$87,945.00	\$73,892.50	\$90,121.00	\$0.00	\$0.00	0.00

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To Date: 5/31/2016

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.462.125.000.1120	SALARIES & WAGES DEPUT	\$46,939.00	\$39,115.40	\$46,939.00	\$0.00	\$0.00	0.00
10.462.125.000.1122	SALARY OF CUSTODIANS	\$63,048.00	\$58,655.94	\$63,048.00	\$0.00	\$0.00	0.00
10.462.125.000.1140	PART TIME WAGES	\$45,000.00	\$30,254.75	\$45,000.00	\$0.00	\$0.00	0.00
10.462.125.000.1474	EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.462.125.000.2101	SUPPLIES	\$25,000.00	\$21,849.28	\$25,000.00	\$0.00	\$0.00	0.00
10.462.125.000.2230	GAS & OIL	\$6,000.00	\$3,208.96	\$5,000.00	\$0.00	\$0.00	0.00
10.462.125.000.2240	LAUNDRY	\$6,000.00	\$3,591.17	\$5,000.00	\$0.00	\$0.00	0.00
10.462.125.000.3210	TELEPHONE	\$1,500.00	\$1,633.03	\$1,500.00	\$0.00	\$0.00	0.00
10.462.125.000.3360	FAIRGROUNDS REPAIRS	\$20,000.00	\$43,729.80	\$20,000.00	\$0.00	\$0.00	0.00
10.462.125.000.3370	LIBRARY BUILDING REPAIR	\$10,000.00	\$2,251.41	\$10,000.00	\$0.00	\$0.00	0.00
10.462.125.000.3610	MAINTENANCE ON BUILDIN	\$50,000.00	\$48,712.40	\$50,000.00	\$0.00	\$0.00	0.00
10.462.125.000.3620	REPAIRS & MAINTENANCE	\$5,000.00	\$1,533.26	\$5,000.00	\$0.00	\$0.00	0.00
10.462.125.000.4400	NEW MACHINERY & EQUIP	\$1,000.00	\$452.96	\$1,000.00	\$0.00	\$0.00	0.00
DEPT: BUILDING MAINTENANCE - 125		\$279,487.00	\$254,988.36	\$277,487.00	\$0.00	\$0.00	0.00

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.470.127.000.1550	WORLAND SENIOR CITIZEN	\$15,000.00	\$11,250.00	\$15,000.00	\$0.00	\$0.00	0.00
10.470.127.000.1710	BOYS & GIRLS CLUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.470.127.000.1950	TEN SLEEP SENIOR CENTE	\$15,000.00	\$11,250.00	\$15,000.00	\$0.00	\$0.00	0.00
10.470.127.000.1970	RED CROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.470.127.000.1972	CRISIS PREVENTION	\$5,000.00	\$3,750.00	\$0.00	\$0.00	\$0.00	0.00
10.470.127.000.1973	CHILDREN'S ADVOCACY	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.00
10.470.127.000.1974	WORLAND AQUATIC CENTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: GENERAL ACCOUNTS - 127		\$38,000.00	\$29,250.00	\$33,000.00	\$0.00	\$0.00	0.00

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 Definition: Original Request Papers 2016-2017

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.472.128.000.2100	OFFICE - MEDICAL SUPPLIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.3190	NUTRITION EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.3210	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.3220	INTERPRETER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.3230	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.3310	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.3620	MAINTENANCE ON EQUIPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.3720	JANITORIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.472.128.000.4400	NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: WIC PROGRAM - 128		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.481.129.000.1120	SALARIES OF DISPATCHER	\$208,125.00	\$174,347.83	\$214,760.00	\$0.00	\$0.00	0.00
10.481.129.000.1135	OVERTIME PAY	\$22,894.00	\$11,206.04	\$23,624.00	\$0.00	\$0.00	0.00
10.481.129.000.1150	EMP FRINGE FICA	\$15,922.00	\$13,655.80	\$16,430.00	\$0.00	\$0.00	0.00
10.481.129.000.1151	EMP FRINGE RETIREMENT	\$35,798.00	\$31,915.26	\$37,000.00	\$0.00	\$0.00	0.00
10.481.129.000.1153	EMP FRINGE INSURANCE	\$70,000.00	\$91,302.78	\$90,000.00	\$0.00	\$0.00	0.00
10.481.129.000.1154	EMP FRINGE WORKER COM	\$5,516.00	\$4,641.19	\$6,275.00	\$0.00	\$0.00	0.00
10.481.129.000.1155	EMP FRINGE UNEMPLOYME	\$401.00	\$306.94	\$469.00	\$0.00	\$0.00	0.00
10.481.129.000.2100	OFFICE SUPPLIES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.00
10.481.129.000.2110	UNIFORMS	\$1,100.00	\$528.50	\$1,100.00	\$0.00	\$0.00	0.00
10.481.129.000.2256	PART TIME/ CONTRACT LAI	\$15,000.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00
10.481.129.000.2380	EDUCATION & TRAINING	\$2,000.00	\$514.80	\$2,000.00	\$0.00	\$0.00	0.00
10.481.129.000.3620	REPAIRS AND MAINTENANC	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00
10.481.129.000.4440	NEW EQUIPMENT	\$116,000.00	\$115,725.05	\$1.00	\$0.00	\$0.00	0.00
10.481.129.000.4770	PRE EMPLOYMENT EXPENC	\$1,100.00	\$140.00	\$800.00	\$0.00	\$0.00	0.00
10.481.129.000.4900	RANDOM DRUG TESTING	\$500.00	\$110.00	\$500.00	\$0.00	\$0.00	0.00
DEPT: DISPATCH - 129		\$494,856.00	\$444,394.19	\$393,461.00	\$0.00	\$0.00	0.00

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Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.482.130.000.4440	NEW MACHINERY & EQUIP	\$40,000.00	\$7,809.29	\$40,000.00	\$0.00	\$0.00	0.00
10.482.130.000.4630	MAINTENANCE AGREEMEN	\$55,343.00	\$38,106.27	\$50,000.00	\$0.00	\$0.00	0.00
10.482.130.000.4790	DISPATCH SUPERVISOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00
10.482.130.000.4860	DATA BASE PURCHASE - M	\$41,000.00	\$19,435.66	\$41,000.00	\$0.00	\$0.00	0.00
10.482.130.000.4890	MAINTENANCE OF EQUIPM	\$38,000.00	\$1,933.72	\$35,000.00	\$0.00	\$0.00	0.00
DEPT: ENHANCED 911 - 130		\$174,344.00	\$67,284.94	\$166,001.00	\$0.00	\$0.00	0.00

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Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.485.135.000.1100	FAMILY PLANNING REIMBU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DEPT: FAMILY PLANNING - 135		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
10.411.190.000.4149	CASH RESERVE	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	0.00
DEPT: UNDESIGNATED - 190		\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	0.00

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Definition: Original Request Papers 2016-2017

Account	Description	FINAL 2015-2016	YEAR TO DATE 2015-2016	Original Requests 2016-2017	2016-2017 Tentative Requests	2016-2017 Final Requests	Percentage Difference
FUND: GENERAL FUND - 10		\$8,750,924.00	\$4,487,725.37	\$8,471,068.00	\$0.00	\$0.00	0.00