

Laramie County, Wyoming

FY 2014 Budget

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Notice of Public Hearing

A public hearing and special meeting will be held July 8, 2013 at 6:30pm to discuss the proposed budget of Laramie County, Wyoming for fiscal year 2014. All interested citizens are encouraged to attend and comment.

The meeting will be held in the Board of Commissioners Hearing Room, third floor of the Historic Courthouse, 310 West 19th Street, Cheyenne, Wyoming. The proposed budget may be examined on weekdays in the Laramie County Clerk's office, Room 1513 of the County Government Complex, 309 West 20th Street, Cheyenne, Wyoming, between 8:00am and 5:00pm or online at <http://www.laramiecountyclerk.com/budget.asp>

Proposed Expenditures, Transfers, and Reserves:

General Fund	\$ 34,708,604
Special Revenue Funds	40,215,662
Capital Project Funds	7,115,276
Total	\$ 82,039,542

The proposed budgets of the Laramie County Library Board and the Laramie County Fair Board will also be discussed at this time.

This information is available in alternative forms. If reasonable accommodations are required, contact the Human Resources Office, Historic Courthouse, 310 West 19th, Room 2201 Cheyenne, Wyoming 82001, (307) 633-4355 or TDD (307) 633-4265 within a reasonable time.

July 1, 2013

Laramie County, Wyoming
FY 2014 Budget Balancing Worksheet

Segments	Revenues	Expenditures	Variance	Beginning Cash	Reserves	Transfers In	Transfers Out
[FUND] 101 : General Fund	34,709,879.00	34,709,879.00	0.00	9,166,332.00	4,478,050.00	682,750.00	2,068,343.00
[FUND] 202 : County Complex Operations	491,300.00	491,300.00	0.00	490,000.00	431,300.00	0.00	0.00
[FUND] 203 : Optional 1% Sales Tax	6,484,808.00	6,484,808.00	0.00	1,109,808.00	0.00	0.00	3,923,652.00
[FUND] 205 : Abandon Vehicles	110,000.00	110,000.00	0.00	45,000.00	20,000.00	0.00	62,750.00
[FUND] 207 : Miscellaneous Grants	253,750.00	253,750.00	0.00	0.00	0.00	0.00	0.00
[FUND] 208 : Economic Development	247,270.00	247,270.00	0.00	230,775.00	0.00	0.00	119,115.00
[FUND] 209 : Enhanced 911 System	2,323,432.00	2,323,432.00	0.00	1,304.00	0.00	633,564.00	0.00
[FUND] 210 : Jail O&M Fund	3,537,261.00	3,537,261.00	0.00	3,512,261.00	2,917,261.00	0.00	620,000.00
[FUND] 211 : Drug Case Forfeitures	48,000.00	48,000.00	0.00	46,500.00	0.00	0.00	0.00
[FUND] 212 : Public Works	7,081,821.00	7,081,821.00	0.00	1,250,000.00	1,461,038.00	4,023,652.00	0.00
[FUND] 221 : Homeland Security Fund	196,944.00	196,944.00	0.00	0.00	0.00	0.00	0.00
[FUND] 223 : Laramie County Shooting Sports Center	379,115.00	379,115.00	0.00	0.00	0.00	119,115.00	0.00
[FUND] 224 : Sheriff Misc Grants Fund	22,188.00	22,188.00	0.00	7,714.00	0.00	65,000.00	0.00
[FUND] 231 : Jail Commissary Fund	270,712.00	270,712.00	0.00	20,712.00	0.00	0.00	0.00
[FUND] 232 : County Improvements Fund	3,070,626.00	3,070,626.00	0.00	475,000.00	0.00	0.00	0.00
[FUND] 233 : Federal Drug Forfiet Fund	60,000.00	60,000.00	0.00	50,000.00	0.00	0.00	0.00
[FUND] 234 : Special Courts Fund	508,214.00	508,214.00	0.00	0.00	0.00	0.00	0.00
[FUND] 235 : Planning-Development Fund	1,072,718.00	1,072,718.00	0.00	597,238.00	0.00	70,330.00	0.00
[FUND] 236 : Recovery Act Grants Fund	406,395.00	406,395.00	0.00	0.00	0.00	84,981.00	0.00
[FUND] 237 : SLIB Grants Fund	952,296.00	952,296.00	0.00	0.00	0.00	0.00	0.00
[FUND] 238 : County Roads Fund	2,063,765.00	2,063,765.00	0.00	700,000.00	0.00	0.00	100,000.00
[FUND] 241 : Juvenile Services Center Fund	1,997,952.00	1,997,952.00	0.00	238,484.00	0.00	1,214,468.00	0.00
[FUND] 242 : Business Ready Community Grants Fund	6,186,800.00	6,186,800.00	0.00	0.00	0.00	0.00	0.00
[FUND] 243 : SPOT 2012 Fund	2,192,599.00	2,192,599.00	0.00	493,490.00	0.00	0.00	0.00
[FUND] 244 : Warning System O&M Fund	257,696.00	257,696.00	0.00	257,696.00	237,696.00	0.00	0.00
[FUND] 306 : Allison Draw	658,495.00	658,495.00	0.00	200,000.00	0.00	0.00	0.00
[FUND] 336 : Spot 2008 Fund	4,459,861.00	4,459,861.00	0.00	4,459,861.00	0.00	0.00	0.00
[FUND] 339 : Industrial Road Fund	1,846,920.00	1,846,920.00	0.00	0.00	0.00	0.00	0.00
[FUND] 514 : Employee Health Insurance	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
Grand Total	82,040,817.00	82,040,817.00	0.00	23,352,175.00	9,545,345.00	6,893,860.00	6,893,860.00

Amounts in the last four columns are part of the total revenue or expenditure.

Laramie County, Wyoming
FY 2014 Revenues Budget

Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 101 : General Fund						
[CLASS] Taxes						
101-00-0000-3111000 : Current Property Tax	8,902,826.00	8,877,227.97	9,572,594.00	9,361,614.63	9,938,476.00	3.8%
101-00-0000-3112000 : Delinquent Property Tax	5,000.00	0.00	0.00	0.00	0.00	
101-00-0000-3113000 : Veterans Exemption	140,000.00	145,709.97	146,000.00	144,949.51	145,000.00	-0.7%
101-00-0000-3121000 : MVR County Fee	1,900,000.00	2,060,478.89	1,950,000.00	1,992,068.78	2,100,000.00	7.7%
101-00-0000-3122000 : MVR Veterans Exemption	15,000.00	35,414.81	20,000.00	33,433.51	33,000.00	65.0%
101-00-0000-3123000 : Prorate Vehicle Fee	12,000.00	36,043.17	30,000.00	68,089.52	30,000.00	0.0%
101-00-0000-3124000 : Private Railroad Car Tax	40,000.00	41,581.51	40,000.00	40,428.82	40,000.00	0.0%
[CLASS] SubTotal : Taxes	11,014,826.00	11,196,456.32	11,758,594.00	11,640,584.77	12,286,476.00	4.5%
[CLASS] Licenses and Permits						
101-00-0000-3211000 : Liquor Licenses	17,500.00	19,768.57	19,750.00	19,854.43	19,750.00	0.0%
101-00-0000-3212000 : Malt Beverage/Catering Permits	1,000.00	2,200.00	500.00	1,900.00	1,000.00	100.0%
101-00-0000-3213000 : Fireworks License	26,000.00	28,900.00	28,900.00	26,400.00	25,000.00	-13.5%
101-00-0000-3222000 : Community Facilities Fees	10,000.00	54,692.58	10,000.00	39,573.50	10,000.00	0.0%
101-00-0000-3223000 : Revenue Bond Fees	400,000.00	0.00	0.00	18,025.00	0.00	
101-00-0000-3226000 : Oversized/Weight Permits	9,000.00	104,230.33	50,000.00	62,734.12	50,000.00	0.0%
[CLASS] SubTotal : Licenses and Permits	463,500.00	209,791.48	109,150.00	168,487.05	105,750.00	-3.1%
[CLASS] Intergovernmental						
101-00-0000-3323000 : EMA-Federal Share	45,000.00	12,270.44	36,000.00	0.00	29,042.00	-19.3%
101-00-0000-3323300 : HMEP Laramie LEPC	0.00	1,800.85	0.00	0.00	0.00	
101-00-0000-3323700 : VOCA Grant	71,079.00	40,690.97	70,504.00	50,784.69	77,446.00	9.8%
101-00-0000-3326100 : WYDOT Speed/DUI Grants	0.00	5,695.33	25,750.00	12,653.47	30,700.00	19.2%
101-00-0000-3329400 : Byrne Grant	103,472.00	56,452.06	59,248.00	40,154.04	52,000.00	-12.2%
101-00-0000-3329900 : Fed Drug Program - OCDETF	0.00	14,171.41	40,000.00	9,887.43	10,000.00	-75.0%
101-00-0000-3329910 : Federal Grant - Operation Jessica	0.00	1,344.69	0.00	4,199.46	6,500.00	
101-00-0000-3329920 : Federal Grant - Operation Falcon	0.00	15,919.30	0.00	17,421.07	13,500.00	
101-00-0000-3329930 : Federal Grant - ICE/CBP	0.00	0.00	900.00	1,283.58	1,500.00	66.7%
101-00-0000-3331000 : Payment In Lieu of Taxes	22,000.00	23,462.00	22,000.00	22,897.00	8,000.00	-63.6%
101-00-0000-3357300 : Tobacco-Alcohol Compliance Grant	0.00	0.00	2,000.00	0.00	2,000.00	0.0%
101-00-0000-3361001 : 4% State Sales Tax	6,400,000.00	7,350,643.73	7,300,000.00	6,726,627.02	7,100,000.00	-2.7%
101-00-0000-3361002 : 4% State Use Tax	600,000.00	719,799.62	800,000.00	602,714.18	650,000.00	-18.8%
101-00-0000-3362000 : Severance Tax	900,000.00	876,299.22	800,000.00	890,138.82	800,000.00	0.0%
101-00-0000-3363000 : Wind Energy Generation Tax	0.00	0.00	0.00	104,358.00	100,000.00	
101-00-0000-3364000 : Cigarette Tax	100,000.00	114,402.29	100,000.00	79,268.71	80,000.00	-20.0%
101-00-0000-3367000 : 5% Sales & Use Reimbursement	100,000.00	156,149.93	135,000.00	87,949.28	95,000.00	-29.6%
101-00-0000-3391000 : EMA-City Share	125,000.00	92,911.00	81,500.00	98,950.00	106,627.00	30.8%
101-00-0000-3392500 : GIS-City & BOPU Share	64,576.00	59,510.84	70,000.00	59,175.14	64,924.00	-7.3%
101-00-0000-3392510 : GIS Shared Software Reimbursements	0.00	19,343.71	30,000.00	32,218.00	31,050.00	3.5%
101-00-0000-3394800 : City-VAWA/CARI Program	0.00	10,721.54	20,000.00	7,242.96	28,355.00	41.8%
101-00-0000-3394810 : City Share - Chey Area Gang Enforcement Reimbrs	20,000.00	0.00	0.00	0.00	0.00	
101-00-0000-3399000 : Housing Authority PILT	20,000.00	21,596.05	21,500.00	21,222.68	25,000.00	16.3%
[CLASS] SubTotal : Intergovernmental	8,571,127.00	9,593,184.98	9,614,402.00	8,869,145.53	9,311,644.00	-3.1%
[CLASS] Charges for Services						
101-00-0000-3412001 : Titles	300,000.00	310,505.00	300,000.00	260,185.00	525,000.00	75.0%
101-00-0000-3412002 : UCC-Financial Statements	110,000.00	136,281.00	110,000.00	116,483.00	258,000.00	134.5%

Laramie County, Wyoming
FY 2014 Revenues Budget

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101-00-0000-3412003 : Marriage Licenses	15,000.00	19,525.00	15,000.00	16,850.00	22,200.00	48.0%
101-00-0000-3412004 : Real Estate Recordings	400,000.00	410,287.00	300,000.00	420,869.00	491,000.00	63.7%
101-00-0000-3412005 : Copies	125,000.00	113,123.21	75,000.00	117,461.89	50,000.00	-33.3%
101-00-0000-3412006 : Lien Search	1,500.00	1,420.00	1,200.00	1,670.00	3,200.00	166.7%
101-00-0000-3412009 : VIN Inspections	8,000.00	13,515.00	10,000.00	13,140.00	30,000.00	200.0%
101-00-0000-3412013 : Miscellaneous Fees	500.00	9,892.52	1,000.00	1,975.49	0.00	-100.0%
101-00-0000-3412040 : Accounting Fees	500.00	0.00	500.00	0.00	0.00	-100.0%
101-00-0000-3412500 : Elections Charges	0.00	4,550.18	50,000.00	76,046.00	75,000.00	50.0%
101-00-0000-3412512 : Election Fees	10,000.00	459.25	500.00	1,436.75	0.00	-100.0%
101-00-0000-3413001 : Advertising	14,000.00	26,540.00	30,000.00	14,200.00	25,000.00	-16.7%
101-00-0000-3413002 : Add'L County Registration Fee	20,000.00	25,843.00	25,000.00	28,435.00	25,000.00	0.0%
101-00-0000-3413003 : CP Fees	12,000.00	9,340.00	9,500.00	9,400.00	9,500.00	0.0%
101-00-0000-3413004 : CR Fees	8,000.00	11,080.00	11,000.00	8,480.00	7,500.00	-31.8%
101-00-0000-3413005 : Return Check Fees	1,750.00	3,100.00	3,000.00	2,975.00	3,000.00	0.0%
101-00-0000-3413006 : Interest/Delinquent Taxes	10,000.00	22,609.73	14,000.00	22,298.16	15,000.00	7.1%
101-00-0000-3413007 : Tax Deed	50.00	75.00	50.00	0.00	50.00	0.0%
101-00-0000-3413008 : Copies	50.00	1.50	25.00	1.50	0.00	-100.0%
101-00-0000-3413009 : Research Charges	20.00	7.25	10.00	37.50	0.00	-100.0%
101-00-0000-3413010 : Postage Charges	17,000.00	22,712.97	17,000.00	21,632.50	20,000.00	17.6%
101-00-0000-3413011 : 1/2 of 1% Collection Fees	25,000.00	27,147.69	25,000.00	27,728.69	25,000.00	0.0%
101-00-0000-3413012 : Sales & Use Tax Penalty	80,000.00	142,069.38	110,000.00	118,904.40	125,000.00	13.6%
101-00-0000-3413013 : Rental Car Surcharge	2,500.00	7,144.29	2,500.00	5,316.09	2,500.00	0.0%
101-00-0000-3413014 : ATV Agent Fee	300.00	653.00	500.00	583.00	500.00	0.0%
101-00-0000-3413015 : Temporary Decals	8,000.00	10,500.00	10,000.00	5,000.00	7,000.00	-30.0%
101-00-0000-3414001 : Copies	25.00	0.00	0.00	0.00	0.00	0.0%
101-00-0000-3414501 : Administrative Fees	4,000.00	2,970.00	2,600.00	2,850.00	2,500.00	-3.8%
101-00-0000-3414502 : Certificate of Sale	175.00	120.00	175.00	240.00	150.00	-14.3%
101-00-0000-3414503 : Storage Fees	3,000.00	4,380.00	3,500.00	3,765.00	3,000.00	-14.3%
101-00-0000-3416001 : Civil Filing Fees	52,000.00	48,650.00	50,000.00	41,450.00	48,000.00	-4.0%
101-00-0000-3416002 : Probate Filing Fees	14,500.00	15,650.00	14,000.00	13,100.00	15,500.00	10.7%
101-00-0000-3416003 : Criminal Filing Fees	0.00	50.00	50.00	0.00	0.00	-100.0%
101-00-0000-3416004 : District Court Offages	0.00	77.00	0.00	111.00	0.00	0.0%
101-00-0000-3416005 : Civil Fines	1,200.00	0.00	0.00	0.00	0.00	0.0%
101-00-0000-3416006 : Jury Demand Fees	5,000.00	4,850.00	5,000.00	5,750.00	5,000.00	0.0%
101-00-0000-3416007 : Exp Recognition Filing Fee	0.00	600.00	0.00	900.00	600.00	0.0%
101-00-0000-3416008 : Mailing Fees	375.00	227.47	200.00	261.40	200.00	0.0%
101-00-0000-3416010 : IV-D Administration Costs	67,834.00	67,834.50	67,835.00	56,529.00	67,835.00	0.0%
101-00-0000-3416011 : Abatement Fees	2,200.00	1,900.00	2,200.00	2,010.00	2,000.00	-9.1%
101-00-0000-3416012 : Copy Fees	10,000.00	9,005.00	10,000.00	8,705.00	7,500.00	-25.0%
101-00-0000-3416013 : Fax Send-Received Fee	100.00	112.00	100.00	373.00	100.00	0.0%
101-00-0000-3416019 : Adoption Filing Fees	2,500.00	2,900.00	2,100.00	2,200.00	2,000.00	-4.8%
101-00-0000-3416020 : \$50 Supreme Court Appeal	800.00	1,200.00	800.00	1,150.00	1,000.00	25.0%
101-00-0000-3416021 : Appraisal Fees	10,000.00	15,689.00	10,000.00	8,830.00	10,000.00	0.0%
101-00-0000-3416022 : Records Check Fees	8,500.00	8,465.00	8,000.00	5,460.00	8,000.00	0.0%
101-00-0000-3416023 : CC Lien Filing Fees	30.00	10.00	20.00	40.00	0.00	-100.0%
101-00-0000-3416024 : Processing Fees	675.00	1,116.45	1,000.00	614.71	750.00	-25.0%
101-00-0000-3416025 : Probate Reopen Fees	100.00	300.00	200.00	50.00	0.00	-100.0%
101-00-0000-3416026 : Civil Reopen Fees	8,000.00	9,050.00	8,000.00	7,800.00	8,000.00	0.0%
101-00-0000-3416028 : False-Frivolous Claim Fee	0.00	70.00	0.00	0.00	0.00	0.0%

Laramie County, Wyoming
FY 2014 Revenues Budget

Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
101-00-0000-3417003 : Central Mail Charges	50.00	81.20	50.00	48.90	50.00	0.0%
101-00-0000-3417006 : Central Mail Reimbursement-Lib	20,000.00	24,902.00	20,000.00	23,466.00	20,000.00	0.0%
101-00-0000-3417010 : Central DP Charges	20,000.00	32,570.00	28,000.00	28,660.00	30,000.00	7.1%
101-00-0000-3417020 : GIS Fees	2,500.00	2,176.00	2,500.00	1,019.00	500.00	-80.0%
101-00-0000-3417030 : Grant Administration	0.00	7,700.00	8,000.00	0.00	0.00	-100.0%
101-00-0000-3417070 : Coroner Fees	1,500.00	1,300.00	1,500.00	700.00	1,000.00	-33.3%
101-00-0000-3422000 : Fire Fighting Charges	25,000.00	78,226.07	148,700.00	148,667.10	100,000.00	-32.8%
101-00-0000-3425000 : Sheriff Fees	50,000.00	61,256.01	50,000.00	49,210.29	64,000.00	28.0%
101-00-0000-3425050 : Deputy Patrol in Towns Cost Reimbursement	40,000.00	28,110.24	30,000.00	19,906.56	25,000.00	-16.7%
101-00-0000-3425060 : IHP Examiner Services Contract	0.00	0.00	0.00	6,250.00	0.00	
101-00-0000-3425100 : Prisoner Housing-Cheyenne PD	300,000.00	336,087.00	300,000.00	446,427.00	400,000.00	33.3%
101-00-0000-3425200 : Prisoner Housing-US Marshall	6,000.00	13,456.38	15,000.00	2,507.40	5,000.00	-66.7%
101-00-0000-3425300 : Prisoner Housing-INS	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0%
101-00-0000-3425400 : Prisoner Housing-Warren AFB	5,000.00	10,948.98	15,000.00	83.58	1,000.00	-93.3%
101-00-0000-3425500 : Prisoner Housing-Other	553,000.00	448,918.34	50,000.00	63,799.06	50,000.00	0.0%
101-00-0000-3425800 : Sheriff-Civil Process	80,000.00	77,482.00	80,000.00	75,580.80	85,000.00	6.3%
101-00-0000-3426000 : Concealed Weapon Permit Fee	50,000.00	34,608.00	35,000.00	58,075.00	45,000.00	28.6%
[CLASS] SubTotal : Charges for Services	2,514,234.00	2,681,430.61	2,091,315.00	2,377,698.77	2,729,135.00	30.5%
[CLASS] Interest						
101-00-0000-3611000 : Interest Income-Investments	100,000.00	176,843.06	75,000.00	40,937.01	37,000.00	-50.7%
101-00-0000-3612000 : Interest Income-Checking	5,000.00	1,879.44	3,000.00	2,748.16	3,000.00	0.0%
[CLASS] SubTotal : Interest	105,000.00	178,722.50	78,000.00	43,685.17	40,000.00	-48.7%
[CLASS] Miscellaneous						
101-00-0000-3711000 : Rent-County Property	6,500.00	403,625.00	9,000.00	7,790.00	7,500.00	-16.7%
101-00-0000-3711010 : Right-of Way Rental Fees	200,000.00	240,362.52	240,000.00	265,577.18	240,000.00	0.0%
101-00-0000-3721000 : Miscellaneous Income	22,000.00	90,432.25	5,000.00	65,984.78	5,000.00	0.0%
101-00-0000-3721500 : Used Equipment Sales	33,200.00	386,596.00	0.00	8,344.00	0.00	
101-00-0000-3723000 : Pay Telephones	12,000.00	11,949.75	10,000.00	11,301.92	10,000.00	0.0%
101-00-0000-3723200 : Telephone Reimbursement	8,350.00	11,636.08	10,250.00	7,198.16	10,850.00	5.9%
101-00-0000-3723300 : Hospital Study Reimbursement	250,000.00	152,706.57	0.00	0.00	0.00	
101-00-0000-3723500 : Vending Machines	1,000.00	1,315.48	1,300.00	1,347.16	1,500.00	15.4%
101-00-0000-3724200 : HVAC Agreement Recovery	26,500.00	26,375.00	20,000.00	26,500.00	20,000.00	0.0%
101-00-0000-3725000 : Insurance Payments	30,000.00	98,171.53	30,000.00	96,603.99	90,942.00	203.1%
101-00-0000-3725500 : Unanticipated Income	0.00	0.00	0.00	3,439.68	0.00	
101-00-0000-3726200 : Warm-Safety Grant	10,000.00	10,000.00	10,000.00	0.00	0.00	-100.0%
101-00-0000-3727000 : Advertising Fees	500.00	2,000.00	2,000.00	2,000.00	2,000.00	0.0%
[CLASS] SubTotal : Miscellaneous	600,050.00	1,435,170.18	337,550.00	496,086.87	387,792.00	14.9%
[CLASS] Other Financing Sources						
101-00-0000-3910205 : Transfer from Abandon Vehicles Fund	55,000.00	55,000.00	60,000.00	60,000.00	62,750.00	4.6%
101-00-0000-3910210 : Transfer from Jail-Warning Sys O&M Fund	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	620,000.00	-38.0%
101-00-0000-3910232 : Transfer from County Improvements Fund	3,762,533.00	3,762,533.00	344,409.00	344,409.00	0.00	-100.0%
101-00-0000-3921000 : Revenue-Equipment Leases	0.00	65,030.39	0.00	0.00	0.00	
101-00-0000-3991000 : Beginning Fund Balance	7,111,125.00	0.00	10,043,365.00	0.00	9,166,332.00	-8.7%
[CLASS] SubTotal : Other Financing Sources	11,928,658.00	4,882,563.39	11,447,774.00	1,404,409.00	9,849,082.00	-14.0%
[FUND] SubTotal : 101 : General Fund	35,197,395.00	30,177,319.46	35,436,785.00	25,000,097.16	34,709,879.00	-2.1%

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[FUND] 202 : County Complex Operations						
[CLASS] Interest						
202-00-0000-3611000 : Interest Income-Investments	5,000.00	2,302.65	1,500.00	1,511.15	1,300.00	-13.3%
[CLASS] SubTotal : Interest	5,000.00	2,302.65	1,500.00	1,511.15	1,300.00	-13.3%
[CLASS] Other Financing Sources						
202-00-0000-3991000 : Beginning Fund Balance	535,000.00	0.00	492,226.00	0.00	490,000.00	-0.5%
[CLASS] SubTotal : Other Financing Sources	535,000.00	0.00	492,226.00	0.00	490,000.00	-0.5%
[FUND] SubTotal : 202 : County Complex Operations	540,000.00	2,302.65	493,726.00	1,511.15	491,300.00	-0.5%
[FUND] 203 : Optional 1% Sales Tax						
[CLASS] Taxes						
203-00-0000-3131001 : Optional 1% Sales Tax	4,600,000.00	5,419,136.32	4,900,000.00	4,974,176.74	4,900,000.00	0.0%
203-00-0000-3131002 : Optional 1% Use Tax	450,000.00	519,901.34	600,000.00	435,245.09	475,000.00	-20.8%
[CLASS] SubTotal : Taxes	5,050,000.00	5,939,037.66	5,500,000.00	5,409,421.83	5,375,000.00	-2.3%
[CLASS] Other Financing Sources						
203-00-0000-3991000 : Beginning Fund Balance	1,450,969.00	0.00	1,560,502.00	0.00	1,109,808.00	-28.9%
[CLASS] SubTotal : Other Financing Sources	1,450,969.00	0.00	1,560,502.00	0.00	1,109,808.00	-28.9%
[FUND] SubTotal : 203 : Optional 1% Sales Tax	6,500,969.00	5,939,037.66	7,060,502.00	5,409,421.83	6,484,808.00	-8.2%
[FUND] 205 : Abandon Vehicles						
[CLASS] Charges for Services						
205-00-0000-3412011 : Title Fees	25,000.00	38,812.00	30,000.00	32,523.00	35,000.00	16.7%
[CLASS] SubTotal : Charges for Services	25,000.00	38,812.00	30,000.00	32,523.00	35,000.00	16.7%
[CLASS] Miscellaneous						
205-00-0000-3726500 : Abandon Vehicle Sales	30,200.00	51,882.00	15,900.00	28,753.00	30,000.00	88.7%
[CLASS] SubTotal : Miscellaneous	30,200.00	51,882.00	15,900.00	28,753.00	30,000.00	88.7%
[CLASS] Other Financing Sources						
205-00-0000-3991000 : Beginning Fund Balance	50,000.00	0.00	59,982.00	0.00	45,000.00	-25.0%
[CLASS] SubTotal : Other Financing Sources	50,000.00	0.00	59,982.00	0.00	45,000.00	-25.0%
[FUND] SubTotal : 205 : Abandon Vehicles	105,200.00	90,694.00	105,882.00	61,276.00	110,000.00	3.9%

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[FUND] 207 : Miscellaneous Grants						
[CLASS] Intergovernmental						
207-00-0000-3323800 : OJJDP Grant	86,438.00	74,788.98	38,280.00	30,439.15	19,000.00	-50.4%
207-00-0000-3323900 : Dept of Ag Pesticide Grant	2,000.00	2,000.00	3,000.00	0.00	0.00	-100.0%
207-00-0000-3352600 : TANF Grant	75,000.00	75,001.00	147,500.00	60,142.68	8,000.00	-94.6%
207-00-0000-3354700 : WYDOT-Safe Routes to School	0.00	0.00	0.00	0.00	200,000.00	
207-00-0000-3356720 : SLIB Drycreek Wetlands Grant	0.00	30,609.01	0.00	252.50	1,161.00	
207-00-0000-3356730 : SLIB (Cons)-LCFD #6	162,500.00	220,256.50	0.00	0.00	0.00	
207-00-0000-3356750 : SLIB (Cons)-SHOOTING PARK	367,084.00	367,084.00	100,000.00	0.00	0.00	-100.0%
207-00-0000-3356760 : SLIB (Cons)-SANITARY SEWER SYSTEM	250,000.00	229,284.75	50,000.00	19,750.00	0.00	-100.0%
207-00-0000-3356770 : SLIB (Cons)-MAGNETIC DOOR PROJECT	15,000.00	14,020.00	0.00	0.00	0.00	
207-00-0000-3356780 : HHS-GRANT SEC. OF STATE	26,734.00	9,897.10	0.00	0.00	0.00	
207-00-0000-3358030 : WY Game and Fish Grant	400,000.00	223,872.31	200,000.00	176,127.69	0.00	-100.0%
207-00-0000-3358040 : CIT Grant Revenue	1,499.00	1,499.00	0.00	0.00	1,499.00	
207-00-0000-3358052 : SLIB-FD #10	0.00	0.00	139,000.00	139,000.00	0.00	-100.0%
207-00-0000-3391100 : Local Grant Matching	0.00	0.00	82,500.00	82,500.00	0.00	-100.0%
[CLASS] SubTotal : Intergovernmental	1,386,255.00	1,248,312.65	760,280.00	508,212.02	229,660.00	-69.8%
[CLASS] Other Financing Sources						
207-00-0000-3354652 : NRA Grant	0.00	0.00	24,090.00	24,090.00	24,090.00	0.0%
207-00-0000-3910203 : Transfer from Optional Sales Tax Fund	0.00	0.00	82,500.00	82,500.00	0.00	-100.0%
207-00-0000-3991000 : Beginning Fund Balance	451.00	0.00	0.00	0.00	0.00	
[CLASS] SubTotal : Other Financing Sources	451.00	0.00	106,590.00	106,590.00	24,090.00	-77.4%
[FUND] SubTotal : 207 : Miscellaneous Grants	1,386,706.00	1,248,312.65	866,870.00	614,802.02	253,750.00	-70.7%
[FUND] 208 : Economic Development						
[CLASS] Interest						
208-00-0000-3611000 : Interest Income-Investments	2,000.00	0.00	0.00	0.00	0.00	
208-00-0000-3621000 : Interest Income-Loans	6,137.00	6,137.40	6,137.00	6,839.18	7,025.00	14.5%
[CLASS] SubTotal : Interest	8,137.00	6,137.40	6,137.00	6,839.18	7,025.00	14.5%
[CLASS] Other Financing Sources						
208-00-0000-3931000 : Loan Principal Received	0.00	0.00	0.00	6,210.70	9,470.00	
208-00-0000-3991000 : Beginning Fund Balance	524,000.00	0.00	284,714.00	0.00	230,775.00	-18.9%
[CLASS] SubTotal : Other Financing Sources	524,000.00	0.00	284,714.00	6,210.70	240,245.00	-15.6%
[FUND] SubTotal : 208 : Economic Development	532,137.00	6,137.40	290,851.00	13,049.88	247,270.00	-15.0%

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[FUND] 209 : Enhanced 911 System						
[CLASS] Taxes						
209-00-0000-3141000 : Enhanced 911 System Tax	920,000.00	927,743.07	920,000.00	721,309.62	920,000.00	0.0%
[CLASS] SubTotal : Taxes	920,000.00	927,743.07	920,000.00	721,309.62	920,000.00	0.0%
[CLASS] Intergovernmental						
209-00-0000-3393000 : City Share/Combined Communications	620,837.00	335,224.62	643,109.00	211,284.82	633,564.00	-1.5%
[CLASS] SubTotal : Intergovernmental	620,837.00	335,224.62	643,109.00	211,284.82	633,564.00	-1.5%
[CLASS] Charges for Services						
209-00-0000-3423000 : 911-Charges	120,000.00	130,999.92	140,000.00	120,083.26	135,000.00	-3.6%
[CLASS] SubTotal : Charges for Services	120,000.00	130,999.92	140,000.00	120,083.26	135,000.00	-3.6%
[CLASS] Other Financing Sources						
209-00-0000-3910101 : Transfer from General Fund	620,838.00	335,224.62	643,109.00	357,705.07	633,564.00	-1.5%
209-00-0000-3991000 : Beginning Fund Balance	104,476.00	0.00	2,566.00	0.00	1,304.00	-49.2%
[CLASS] SubTotal : Other Financing Sources	725,314.00	335,224.62	645,675.00	357,705.07	634,868.00	-1.7%
[FUND] SubTotal : 209 : Enhanced 911 System	2,386,151.00	1,729,192.23	2,348,784.00	1,410,382.77	2,323,432.00	-1.1%
[FUND] 210 : Jail-Warning Sys O&M Fund						
[CLASS] Interest						
210-00-0000-3611000 : Interest Income-Investments	80,000.00	92,486.13	80,000.00	47,056.47	25,000.00	-68.8%
[CLASS] SubTotal : Interest	80,000.00	92,486.13	80,000.00	47,056.47	25,000.00	-68.8%
[CLASS] Other Financing Sources						
210-00-0000-3991000 : Beginning Fund Balance	4,052,000.00	0.00	4,872,607.00	0.00	3,512,261.00	-27.9%
[CLASS] SubTotal : Other Financing Sources	4,052,000.00	0.00	4,872,607.00	0.00	3,512,261.00	-27.9%
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	4,132,000.00	92,486.13	4,952,607.00	47,056.47	3,537,261.00	-28.6%
[FUND] 211 : Drug Case Forfeitures						
[CLASS] Fines and Forfeitures						
211-00-0000-3521000 : Drug Case Forfeitures	7,000.00	0.00	8,000.00	550.00	1,500.00	-81.3%
[CLASS] SubTotal : Fines and Forfeitures	7,000.00	0.00	8,000.00	550.00	1,500.00	-81.3%
[CLASS] Other Financing Sources						
211-00-0000-3991000 : Beginning Fund Balance	68,000.00	0.00	51,241.00	0.00	46,500.00	-9.3%
[CLASS] SubTotal : Other Financing Sources	68,000.00	0.00	51,241.00	0.00	46,500.00	-9.3%
[FUND] SubTotal : 211 : Drug Case Forfeitures	75,000.00	0.00	59,241.00	550.00	48,000.00	-19.0%

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[FUND] 212 : Public Works						
[CLASS] Intergovernmental						
212-00-0000-3365001 : 1% Gas Tax	441,000.00	387,223.00	336,000.00	365,479.80	575,000.00	71.1%
212-00-0000-3366000 : Special Fuels Tax	741,000.00	650,000.35	600,000.00	587,462.38	1,173,169.00	95.5%
212-00-0000-3397400 : LC Recreation Board Grant	7,600.00	7,600.00	0.00	0.00	0.00	
[CLASS] SubTotal : Intergovernmental	1,189,600.00	1,044,823.35	936,000.00	952,942.18	1,748,169.00	86.8%
[CLASS] Charges for Services						
212-00-0000-3471001 : Snow Removal Contract	50,000.00	51,755.66	50,500.00	61,773.24	60,000.00	18.8%
[CLASS] SubTotal : Charges for Services	50,000.00	51,755.66	50,500.00	61,773.24	60,000.00	18.8%
[CLASS] Interest						
212-00-0000-3612000 : Interest Income-Checking	0.00	13,710.10	0.00	(13,710.10)	0.00	
[CLASS] SubTotal : Interest	0.00	13,710.10	0.00	(13,710.10)	0.00	
[CLASS] Miscellaneous						
212-00-0000-3721000 : Miscellaneous Income	40,000.00	11,973.26	0.00	31,977.59	0.00	
212-00-0000-3721500 : Used Equipment Sales	0.00	375,404.60	0.00	7,600.00	0.00	
[CLASS] SubTotal : Miscellaneous	40,000.00	387,377.86	0.00	39,577.59	0.00	
[CLASS] Other Financing Sources						
212-00-0000-3910203 : Transfer from Optional Sales Tax Fund	3,907,673.00	3,907,673.00	4,304,204.00	4,304,204.00	3,923,652.00	-8.8%
212-00-0000-3910228 : Transfer from County Road Fund	100,000.00	0.00	0.00	0.00	0.00	
212-00-0000-3910238 : Transfer from County Road Fund	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.0%
212-00-0000-3991000 : Beginning Fund Balance	1,180,401.00	0.00	1,097,783.00	0.00	1,250,000.00	13.9%
[CLASS] SubTotal : Other Financing Sources	5,188,074.00	4,007,673.00	5,501,987.00	4,404,204.00	5,273,652.00	-4.2%
[FUND] SubTotal : 212 : Public Works	6,467,674.00	5,505,339.97	6,488,487.00	5,444,786.91	7,081,821.00	9.1%
[FUND] 221 : Homeland Security Fund						
[CLASS] Intergovernmental						
221-00-0000-3321100 : PSIC Equipment Grant	0.00	2,544.00	0.00	0.00	0.00	
221-00-0000-3321200 : IEGCP Grant	15,000.00	16,005.75	0.00	0.00	0.00	
221-00-0000-3321500 : Hazard Mitigation Planning-HMPG 11	55,950.00	13,999.33	70,763.00	26,613.17	0.00	-100.0%
221-00-0000-3321800 : HLS Grant #1	476,745.00	278,893.40	426,184.00	321,526.13	184,444.00	-56.7%
221-00-0000-3391100 : Local Grant Matching	3,750.00	21,085.63	0.00	0.00	0.00	
221-00-0000-3391550 : Hazard Mitigation Plan-HMPG 11-Match	54,150.00	22,841.00	0.00	19,795.10	0.00	
[CLASS] SubTotal : Intergovernmental	605,595.00	355,369.11	496,947.00	367,934.40	184,444.00	-62.9%
[CLASS] Miscellaneous						
221-00-0000-3733000 : Frontier-Code Red Grant	0.00	0.00	0.00	12,500.00	12,500.00	
[CLASS] SubTotal : Miscellaneous	0.00	0.00	0.00	12,500.00	12,500.00	
[CLASS] Other Financing Sources						
221-00-0000-3910207 : Transfer from Miscellaneous Grants Fund	451.00	451.00	0.00	0.00	0.00	
[CLASS] SubTotal : Other Financing Sources	451.00	451.00	0.00	0.00	0.00	
[FUND] SubTotal : 221 : Homeland Security Fund	606,046.00	355,820.11	496,947.00	380,434.40	196,944.00	-60.4%
[FUND] 223 : Laramie County Shooting Sports Center						
[CLASS] Taxes						

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223-00-0000-3142000 : Lodging Tax	0.00	3,000.00	0.00	0.00	0.00	
[CLASS] SubTotal : Taxes	0.00	3,000.00	0.00	0.00	0.00	
[CLASS] Charges for Services						
223-00-0000-3414600 : One Hour Shooting Range Fees	0.00	2,000.00	0.00	0.00	0.00	
223-00-0000-3418380 : Range Membership Fees	0.00	7,775.00	217,000.00	216,376.44	220,000.00	1.4%
[CLASS] SubTotal : Charges for Services	0.00	9,775.00	217,000.00	216,376.44	220,000.00	1.4%
[CLASS] Miscellaneous						
223-00-0000-3721000 : Miscellaneous Income	2,000.00	0.00	20,000.00	6,417.80	0.00	-100.0%
223-00-0000-3721600 : Retail Sales	0.00	0.00	50,000.00	50,548.87	40,000.00	-20.0%
223-00-0000-3724000 : Donations - Shooting Sports	1,000.00	1,000.00	10,000.00	3,977.50	0.00	-100.0%
[CLASS] SubTotal : Miscellaneous	3,000.00	1,000.00	80,000.00	60,944.17	40,000.00	-50.0%
[CLASS] Other Financing Sources						
223-00-0000-3910208 : Transfer from Economic Development Fund	30,885.00	12,813.54	100,000.00	0.00	119,115.00	19.1%
[CLASS] SubTotal : Other Financing Sources	30,885.00	12,813.54	100,000.00	0.00	119,115.00	19.1%
[FUND] SubTotal : 223 : Laramie County Shooting Sports Center	33,885.00	26,588.54	397,000.00	277,320.61	379,115.00	-4.5%
[FUND] 224 : Sheriff Misc Grants Fund						
[CLASS] Intergovernmental						
224-00-0000-3325100 : BJA Grant	142,300.00	4,787.00	0.00	5,230.00	6,000.00	
224-00-0000-3325110 : Bullet Proof Vest Grant	42,318.00	40,387.28	37,500.00	0.00	8,474.00	-77.4%
[CLASS] SubTotal : Intergovernmental	184,618.00	45,174.28	37,500.00	5,230.00	14,474.00	-61.4%
[CLASS] Other Financing Sources						
224-00-0000-3910233 : Transfer from Federal Drug Forfiet Fund	42,318.00	41,277.25	37,500.00	0.00	0.00	-100.0%
224-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	682.00	0.00	7,714.00	1031.1%
[CLASS] SubTotal : Other Financing Sources	42,318.00	41,277.25	38,182.00	0.00	7,714.00	-79.8%
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	226,936.00	86,451.53	75,682.00	5,230.00	22,188.00	-70.7%
[FUND] 227 : JAIB Grant Fund						
[CLASS] Other Financing Sources						
227-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	2,490.00	0.00	0.00	-100.0%
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	2,490.00	0.00	0.00	-100.0%
[FUND] SubTotal : 227 : JAIB Grant Fund	0.00	0.00	2,490.00	0.00	0.00	-100.0%

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[FUND] 231 : Jail Commissary Fund						
[CLASS] Charges for Services						
231-00-0000-3425900 : Commissary Receipts	135,000.00	228,475.43	150,000.00	329,277.50	250,000.00	66.7%
[CLASS] SubTotal : Charges for Services	135,000.00	228,475.43	150,000.00	329,277.50	250,000.00	66.7%
[CLASS] Other Financing Sources						
231-00-0000-3991000 : Beginning Fund Balance	45,000.00	0.00	120,712.00	0.00	20,712.00	-82.8%
[CLASS] SubTotal : Other Financing Sources	45,000.00	0.00	120,712.00	0.00	20,712.00	-82.8%
[FUND] SubTotal : 231 : Jail Commissary Fund	180,000.00	228,475.43	270,712.00	329,277.50	270,712.00	0.0%
[FUND] 232 : County Improvements Fund						
[CLASS] Intergovernmental						
232-00-0000-3362200 : Over-Cap Distribution	2,453,000.00	2,453,024.67	1,740,226.00	1,740,626.33	2,595,626.00	49.2%
[CLASS] SubTotal : Intergovernmental	2,453,000.00	2,453,024.67	1,740,226.00	1,740,626.33	2,595,626.00	49.2%
[CLASS] Other Financing Sources						
232-00-0000-3991000 : Beginning Fund Balance	1,817,133.00	0.00	344,409.00	0.00	475,000.00	37.9%
[CLASS] SubTotal : Other Financing Sources	1,817,133.00	0.00	344,409.00	0.00	475,000.00	37.9%
[FUND] SubTotal : 232 : County Improvements Fund	4,270,133.00	2,453,024.67	2,084,635.00	1,740,626.33	3,070,626.00	47.3%
[FUND] 233 : Federal Drug Forfeiture Fund						
[CLASS] Fines and Forfeitures						
233-00-0000-3521000 : Drug Case Forfeitures	50,000.00	103,543.25	104,000.00	16,014.25	10,000.00	-90.4%
[CLASS] SubTotal : Fines and Forfeitures	50,000.00	103,543.25	104,000.00	16,014.25	10,000.00	-90.4%
[CLASS] Other Financing Sources						
233-00-0000-3991000 : Beginning Fund Balance	125,000.00	0.00	142,210.00	0.00	50,000.00	-64.8%
[CLASS] SubTotal : Other Financing Sources	125,000.00	0.00	142,210.00	0.00	50,000.00	-64.8%
[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund	175,000.00	103,543.25	246,210.00	16,014.25	60,000.00	-75.6%
[FUND] 234 : Special Courts Fund						
[CLASS] Intergovernmental						
234-00-0000-3353100 : State DUI Count Grant	315,164.00	315,163.52	275,768.00	259,169.80	261,930.00	-5.0%
234-00-0000-3353200 : State Drug Court Grant	196,977.00	196,977.20	177,279.00	176,604.19	168,384.00	-5.0%
[CLASS] SubTotal : Intergovernmental	512,141.00	512,140.72	453,047.00	435,773.99	430,314.00	-5.0%
[CLASS] Charges for Services						
234-00-0000-3418048 : Drug Court Client Fees	18,000.00	8,241.00	8,400.00	5,361.00	6,400.00	-23.8%
234-00-0000-3418049 : DUI Court Client Fees	21,000.00	7,010.00	6,500.00	10,385.00	6,500.00	0.0%
[CLASS] SubTotal : Charges for Services	39,000.00	15,251.00	14,900.00	15,746.00	12,900.00	-13.4%
[CLASS] Other Financing Sources						
234-00-0000-3910101 : Transfer from General Fund	63,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.0%
234-00-0000-3910232 : Transfer from County Improvements Fund	0.00	0.00	59,714.00	59,714.00	0.00	-100.0%
234-00-0000-3991000 : Beginning Fund Balance	272.00	0.00	(59,714.00)	0.00	0.00	-100.0%
[CLASS] SubTotal : Other Financing Sources	63,272.00	65,000.00	65,000.00	124,714.00	65,000.00	0.0%
[FUND] SubTotal : 234 : Special Courts Fund	614,413.00	592,391.72	532,947.00	576,233.99	508,214.00	-4.6%
[FUND] 235 : Planning-Development Fund						
[CLASS] Licenses and Permits						

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Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
235-00-0000-3225000 : Subdivision Permits	1,000.00	2,810.00	2,000.00	2,080.00	2,000.00	0.0%
235-00-0000-3227000 : Development Action Fee	20,000.00	51,733.46	20,000.00	39,027.32	20,000.00	0.0%
235-00-0000-3227500 : Building Permit	390,000.00	454,585.67	390,000.00	1,110,141.96	378,000.00	-3.1%
[CLASS] SubTotal : Licenses and Permits	411,000.00	509,129.13	412,000.00	1,151,249.28	400,000.00	-2.9%
[CLASS] Charges for Services						
235-00-0000-3413501 : Maps & Address Books	0.00	303.48	250.00	217.00	150.00	-40.0%
235-00-0000-3413503 : Inspection Fees	2,000.00	6,450.00	5,000.00	4,875.00	5,000.00	0.0%
[CLASS] SubTotal : Charges for Services	2,000.00	6,753.48	5,250.00	5,092.00	5,150.00	-1.9%
[CLASS] Miscellaneous						
235-00-0000-3721000 : Miscellaneous Income	0.00	503.50	0.00	321.00	0.00	
[CLASS] SubTotal : Miscellaneous	0.00	503.50	0.00	321.00	0.00	
[CLASS] Other Financing Sources						
235-00-0000-3910101 : Transfer from General Fund	331,251.00	130,416.00	591,494.00	295,748.00	70,330.00	-88.1%
235-00-0000-3991000 : Beginning Fund Balance	314,200.00	0.00	25,312.00	0.00	597,238.00	2259.5%
[CLASS] SubTotal : Other Financing Sources	645,451.00	130,416.00	616,806.00	295,748.00	667,568.00	8.2%
[FUND] SubTotal : 235 : Planning-Development Fund	1,058,451.00	646,802.11	1,034,056.00	1,452,410.28	1,072,718.00	3.7%
[FUND] 236 : Recovery Act Grants Fund						
[CLASS] Intergovernmental						
236-00-0000-3332000 : Federal-Byrne Grant	702,524.00	84,517.80	97,108.00	30,755.93	0.00	-100.0%
236-00-0000-3333000 : Federal-COPs Grant	127,608.00	94,840.96	316,358.00	86,347.49	321,414.00	1.6%
236-00-0000-3333200 : EECBG Recovery Grant	124,200.00	63,699.53	0.00	60,493.13	0.00	
[CLASS] SubTotal : Intergovernmental	954,332.00	243,058.29	413,466.00	177,596.55	321,414.00	-22.3%
[CLASS] Other Financing Sources						
236-00-0000-3910101 : Transfer from General Fund	0.00	0.00	50,201.00	4,400.00	84,981.00	69.3%
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	50,201.00	4,400.00	84,981.00	69.3%
[FUND] SubTotal : 236 : Recovery Act Grants Fund	954,332.00	243,058.29	463,667.00	181,996.55	406,395.00	-12.4%

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Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 237 : SLIB Grants Fund						
[CLASS] Intergovernmental						
237-00-0000-3354701 : SLIB-SP-TARGET SYSTEM	0.00	0.00	80,000.00	0.00	80,000.00	0.0%
237-00-0000-3354702 : SLIB-SP-CONCRETE WORK	0.00	0.00	40,000.00	0.00	40,000.00	0.0%
237-00-0000-3354703 : SLIB-IT PHONE SYSTEM	0.00	0.00	120,120.00	108,455.60	12,000.00	-90.0%
237-00-0000-3354704 : SLIB-IT COURTHOUSE SECURITY	0.00	0.00	128,120.00	0.00	128,120.00	0.0%
237-00-0000-3354705 : SLIB-COURTHOUSE ROOF	0.00	0.00	75,000.00	0.00	75,000.00	0.0%
237-00-0000-3354706 : SLIB-DOCK DOOR REMODEL	0.00	0.00	25,000.00	0.00	25,000.00	0.0%
237-00-0000-3354707 : SLIB-PREA SHERIFF SYSTEM	0.00	0.00	154,000.00	97,820.00	56,000.00	-63.6%
237-00-0000-3354708 : SLIB-ARCHER PAVING	0.00	0.00	250,000.00	209,520.00	30,000.00	-88.0%
237-00-0000-3354709 : SLIB-KEYWAY ARCHER	0.00	0.00	6,000.00	5,875.20	250.00	-95.8%
237-00-0000-3354710 : SLIB-EMERGENCY VEHICLE	0.00	0.00	0.00	0.00	49,919.00	
237-00-0000-3354711 : SLIB-CARD READER	0.00	0.00	0.00	0.00	26,400.00	
237-00-0000-3354712 : SLIB-WIRELESS BACKUP	0.00	0.00	0.00	0.00	65,000.00	
237-00-0000-3354713 : SLIB-BRICK REPAIR	0.00	0.00	29,225.00	0.00	29,225.00	0.0%
237-00-0000-3354714 : SLIB-RECORDS CENTER REPAIR	0.00	0.00	75,000.00	21,026.00	75,000.00	0.0%
237-00-0000-3354715 : SLIB-REPAIR DRAINAGE	0.00	0.00	75,000.00	13,841.72	140,840.00	87.8%
237-00-0000-3354716 : SLIB-BOARDROOM WIRING	0.00	0.00	0.00	0.00	9,000.00	
237-00-0000-3354717 : SLIB-FUEL TANK REMOVAL	0.00	0.00	0.00	0.00	27,542.00	
237-00-0000-3354718 : SLIB-BOMB VEHICLE	0.00	0.00	65,000.00	0.00	63,000.00	-3.1%
237-00-0000-3354719 : SLIB-ADA DOOR AND SIGNS	0.00	0.00	0.00	0.00	20,000.00	
[CLASS] SubTotal : Intergovernmental	0.00	0.00	1,122,465.00	456,538.52	952,296.00	-15.2%
[FUND] SubTotal : 237 : SLIB Grants Fund	0.00	0.00	1,122,465.00	456,538.52	952,296.00	-15.2%
[FUND] 238 : County Roads Fund						
[CLASS] Intergovernmental						
238-00-0000-3358000 : SLIB Ave C Recon	342,724.00	342,723.72	0.00	0.00	0.00	
238-00-0000-3358100 : SLIB-Campstool West Overlay	1,758,282.00	1,758,282.00	0.00	0.00	0.00	
238-00-0000-3358200 : SLIB (Cons)-Campstool West Overlay	800,000.00	696,749.55	103,250.00	0.00	103,250.00	0.0%
238-00-0000-3358300 : Private Match-Campstool West Overlay	464,000.00	464,000.00	0.00	0.00	0.00	
238-00-0000-3358400 : Campstool West Extension	700,000.00	700,000.00	700,000.00	0.00	0.00	-100.0%
238-00-0000-3362000 : Severance Tax	400,000.00	395,998.27	425,000.00	396,913.19	0.00	-100.0%
238-00-0000-3365100 : State-County Road Funds	400,000.00	488,970.94	400,000.00	461,048.51	1,260,515.00	215.1%
[CLASS] SubTotal : Intergovernmental	4,865,006.00	4,846,724.48	1,628,250.00	857,961.70	1,363,765.00	-16.2%
[CLASS] Other Financing Sources						
238-00-0000-3991000 : Beginning Fund Balance	750,000.00	0.00	1,620,885.00	0.00	700,000.00	-56.8%
[CLASS] SubTotal : Other Financing Sources	750,000.00	0.00	1,620,885.00	0.00	700,000.00	-56.8%
[FUND] SubTotal : 238 : County Roads Fund	5,615,006.00	4,846,724.48	3,249,135.00	857,961.70	2,063,765.00	-36.5%

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Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 241 : Juvenile Services Center Fund						
[CLASS] Intergovernmental						
241-00-0000-3352800 : DFS - Juvenile Detention	0.00	34,000.00	0.00	0.00	0.00	
[CLASS] SubTotal : Intergovernmental	0.00	34,000.00	0.00	0.00	0.00	
[CLASS] Charges for Services						
241-00-0000-3425500 : Prisoner Housing-Other	0.00	0.00	0.00	355,776.98	545,000.00	
[CLASS] SubTotal : Charges for Services	0.00	0.00	0.00	355,776.98	545,000.00	
[CLASS] Other Financing Sources						
241-00-0000-3910101 : Transfer from General Fund	740,534.00	307,646.43	2,124,438.00	1,621,050.00	1,214,468.00	-42.8%
241-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	0.00	0.00	238,484.00	
[CLASS] SubTotal : Other Financing Sources	740,534.00	307,646.43	2,124,438.00	1,621,050.00	1,452,952.00	-31.6%
[FUND] SubTotal : 241 : Juvenile Services Center Fund	740,534.00	341,646.43	2,124,438.00	1,976,826.98	1,997,952.00	-6.0%
[FUND] 242 : Business Ready Community Grants Fund						
[CLASS] Intergovernmental						
242-00-0000-3358010 : BRC Leads Mfg Building Grant	1,000,000.00	1,264,874.00	394,372.00	75,536.00	160,000.00	-59.4%
242-00-0000-3358012 : BRC Greenhouse Data Grant	174,900.00	534,294.00	549,830.00	502,735.00	50,000.00	-90.9%
242-00-0000-3358014 : BRC Swan Ranch Grant	7,500.00	330,303.00	3,691,297.00	1,010.00	163,000.00	-95.6%
242-00-0000-3358016 : BRC NCAR Grant	3,800,000.00	2,760,304.00	508,276.00	0.00	0.00	-100.0%
242-00-0000-3358020 : BRC 11-Albin Hood	70,000.00	60,101.00	0.00	0.00	0.00	
242-00-0000-3358022 : WBC-COUNTY HOMES 11	500,000.00	193,853.00	5,000,000.00	300,461.00	5,800.00	-99.9%
242-00-0000-3358024 : WBC-WYFHOP CDBG 11	40,000.00	0.00	25,000.00	0.00	40,000.00	60.0%
242-00-0000-3358026 : BRC-Governor's Data Grant	0.00	313,334.00	5,000,000.00	3,807,040.00	880,000.00	-82.4%
242-00-0000-3358028 : BRC 12-MICROSOFT DATA CENTER	150,000.00	0.00	0.00	0.00	1,200,000.00	
242-00-0000-3358032 : BRC-NIOBRARA ENERGY PARK 12	0.00	0.00	1,500,000.00	1,499,999.00	0.00	-100.0%
242-00-0000-3358034 : BRC-MEALS ON WHEELS	0.00	0.00	362,448.00	70,571.00	292,000.00	-19.4%
242-00-0000-3358036 : BRC 12-LOGISTICS HUB GRANT	0.00	0.00	3,479,569.00	897,960.00	2,596,000.00	-25.4%
242-00-0000-3358038 : BRC 13-GreenHouse Data II	0.00	0.00	0.00	0.00	750,000.00	
242-00-0000-3358039 : BRC 13-High Plains Planning	0.00	0.00	0.00	0.00	50,000.00	
[CLASS] SubTotal : Intergovernmental	5,742,400.00	5,457,063.00	20,510,792.00	7,155,312.00	6,186,800.00	-69.8%
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	5,742,400.00	5,457,063.00	20,510,792.00	7,155,312.00	6,186,800.00	-69.8%

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Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 243 : SPOT 2012 Fund						
[CLASS] Taxes						
243-00-0000-3132100 : SPOT-2012 Combined Communications	0.00	0.00	0.00	420,607.40	1,367,343.00	
243-00-0000-3132200 : SPOT-2012 Warning System	0.00	0.00	0.00	60,896.14	197,960.00	
243-00-0000-3132300 : SPOT-2012 Sheriff Projects	0.00	0.00	0.00	41,159.44	133,806.00	
[CLASS] SubTotal : Taxes	0.00	0.00	0.00	522,662.98	1,699,109.00	
[CLASS] Interest						
243-00-0000-3611000 : Interest Income-Investments	0.00	0.00	0.00	25.00	0.00	
[CLASS] SubTotal : Interest	0.00	0.00	0.00	25.00	0.00	
[CLASS] Other Financing Sources						
243-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	0.00	0.00	493,490.00	
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	0.00	0.00	493,490.00	
[FUND] SubTotal : 243 : SPOT 2012 Fund	0.00	0.00	0.00	522,687.98	2,192,599.00	
[FUND] 244 : Warning System O&M Fund						
[CLASS] Other Financing Sources						
244-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	0.00	0.00	257,696.00	
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	0.00	0.00	257,696.00	
[FUND] SubTotal : 244 : Warning System O&M Fund	0.00	0.00	0.00	0.00	257,696.00	
[FUND] 306 : Allison Draw						
[CLASS] Intergovernmental						
306-00-0000-3328200 : TEAL Grant - Allison Draw	0.00	0.00	385,530.00	16,700.67	366,796.00	-4.9%
[CLASS] SubTotal : Intergovernmental	0.00	0.00	385,530.00	16,700.67	366,796.00	-4.9%
[CLASS] Miscellaneous						
306-00-0000-3721000 : Miscellaneous Income	0.00	4,846.72	0.00	0.00	0.00	
306-00-0000-3732300 : Corporate Matching Grant - McMurry	0.00	0.00	0.00	0.00	91,699.00	
[CLASS] SubTotal : Miscellaneous	0.00	4,846.72	0.00	0.00	91,699.00	
[CLASS] Other Financing Sources						
306-00-0000-3910212 : Transfer from Public Works Fund	87,000.00	0.00	0.00	2,034.20	0.00	
306-00-0000-3991000 : Beginning Fund Balance	227,531.00	0.00	227,531.00	0.00	200,000.00	-12.1%
[CLASS] SubTotal : Other Financing Sources	314,531.00	0.00	227,531.00	2,034.20	200,000.00	-12.1%
[FUND] SubTotal : 306 : Allison Draw	314,531.00	4,846.72	613,061.00	18,734.87	658,495.00	7.4%

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Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 310 : Spot Projects 2003						
[CLASS] Interest						
310-00-0000-3611000 : Interest Income-Investments	0.00	0.00	27.00	0.00	0.00	-100.0%
310-00-0000-3612000 : Interest Income-Checking	0.00	39.62	0.00	26.52	0.00	
[CLASS] SubTotal : Interest	0.00	39.62	27.00	26.52	0.00	-100.0%
[CLASS] Other Financing Sources						
310-00-0000-3991000 : Beginning Fund Balance	79,000.00	0.00	79,176.00	0.00	0.00	-100.0%
[CLASS] SubTotal : Other Financing Sources	79,000.00	0.00	79,176.00	0.00	0.00	-100.0%
[FUND] SubTotal : 310 : Spot Projects 2003	79,000.00	39.62	79,203.00	26.52	0.00	-100.0%
[FUND] 336 : Spot 2008 Fund						
[CLASS] Taxes						
336-00-0000-3132000 : Special Purpose Optional Sales and Use Tax	8,920,000.00	7,623,656.66	0.00	2,758,232.23	0.00	
[CLASS] SubTotal : Taxes	8,920,000.00	7,623,656.66	0.00	2,758,232.23	0.00	
[CLASS] Intergovernmental						
336-00-0000-3353900 : WWDC-ARCHER WELL	0.00	35,998.14	0.00	0.00	0.00	
[CLASS] SubTotal : Intergovernmental	0.00	35,998.14	0.00	0.00	0.00	
[CLASS] Interest						
336-00-0000-3611000 : Interest Income-Investments	0.00	6,979.11	0.00	574.08	0.00	
[CLASS] SubTotal : Interest	0.00	6,979.11	0.00	574.08	0.00	
[CLASS] Miscellaneous						
336-00-0000-3725500 : Unanticipated Income	0.00	1,211.02	0.00	0.00	0.00	
[CLASS] SubTotal : Miscellaneous	0.00	1,211.02	0.00	0.00	0.00	
[CLASS] Other Financing Sources						
336-00-0000-3910232 : Transfer from County Improvements Fund	0.00	0.00	97,120.00	97,120.00	0.00	-100.0%
336-00-0000-3991000 : Beginning Fund Balance	9,115,900.00	0.00	3,397,823.00	0.00	4,459,861.00	31.3%
[CLASS] SubTotal : Other Financing Sources	9,115,900.00	0.00	3,494,943.00	97,120.00	4,459,861.00	27.6%
[FUND] SubTotal : 336 : Spot 2008 Fund	18,035,900.00	7,667,844.93	3,494,943.00	2,855,926.31	4,459,861.00	27.6%
[FUND] 339 : Industrial Road Fund						
[CLASS] Intergovernmental						
339-00-0000-3357400 : IRP-College Drive #1	382,428.00	324,425.00	50,000.00	22,984.65	23,460.00	-53.1%
339-00-0000-3357500 : IRP-College Drive #2	0.00	0.00	0.00	0.00	900,000.00	
[CLASS] SubTotal : Intergovernmental	382,428.00	324,425.00	50,000.00	22,984.65	923,460.00	1746.9%
[CLASS] Miscellaneous						
339-00-0000-3732200 : IRP-McMurry Share	382,428.00	384,266.04	50,000.00	41,545.46	923,460.00	1746.9%
[CLASS] SubTotal : Miscellaneous	382,428.00	384,266.04	50,000.00	41,545.46	923,460.00	1746.9%
[FUND] SubTotal : 339 : Industrial Road Fund	764,856.00	708,691.04	100,000.00	64,530.11	1,846,920.00	1746.9%

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Segments/Accounts	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 341 : Juvenile Detention Center Construction Fund						
[CLASS] Intergovernmental						
341-00-0000-3333100 : SFSF Recovery Act Grant	3,272,196.00	2,096,784.00	0.00	0.00	0.00	
341-00-0000-3356710 : SLIB Juvenile Detention Grant	834,090.00	683,239.06	150,000.00	103,048.22	0.00	-100.0%
341-00-0000-3356810 : Juvile Justice Joint Powers Board Funds	44,910.00	44,910.00	0.00	0.00	0.00	
[CLASS] SubTotal : Intergovernmental	4,151,196.00	2,824,933.06	150,000.00	103,048.22	0.00	-100.0%
[CLASS] Other Financing Sources						
341-00-0000-3932000 : Revenue Bond Proceeds	1,739,520.00	1,190,207.49	450,000.00	321,390.85	0.00	-100.0%
[CLASS] SubTotal : Other Financing Sources	1,739,520.00	1,190,207.49	450,000.00	321,390.85	0.00	-100.0%
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund	5,890,716.00	4,015,140.55	600,000.00	424,439.07	0.00	-100.0%
[FUND] 514 : Employee Health Insurance						
[CLASS] Charges for Services						
514-00-0000-3492000 : Retired Employee Health Premium	150,000.00	119,478.87	150,000.00	111,315.17	150,000.00	0.0%
[CLASS] SubTotal : Charges for Services	150,000.00	119,478.87	150,000.00	111,315.17	150,000.00	0.0%
[FUND] SubTotal : 514 : Employee Health Insurance	150,000.00	119,478.87	150,000.00	111,315.17	150,000.00	0.0%
[FUND] 520 : Archer Public Utility Fund						
[CLASS] Other Financing Sources						
520-00-0000-3910101 : Transfer from General Fund	8,000.00	8,000.00	0.00	0.00	0.00	
[CLASS] SubTotal : Other Financing Sources	8,000.00	8,000.00	0.00	0.00	0.00	
[FUND] SubTotal : 520 : Archer Public Utility Fund	8,000.00	8,000.00	0.00	0.00	0.00	
Grand Total	102,783,371.00	72,696,453.44	95,752,118.00	57,406,777.33	82,040,817.00	-14.3%

Laramie County, Wyoming
FY2014 Summary Expenditure Budget

Fund-Division	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 101 : General Fund						
[DIVISION] 1001 : County Commissioners	588,253.00	453,626.58	402,426.00	332,618.62	471,611.00	17.2%
[DIVISION] 1002 : County Attorney	476,288.00	475,104.05	474,247.00	443,933.04	479,070.00	1.0%
[DIVISION] 1050 : County Emergency Management Agency	234,503.00	233,108.16	255,237.00	234,449.27	252,428.00	-1.1%
[DIVISION] 1058 : County Fire Warden	14,200.00	6,252.47	6,200.00	5,575.93	11,625.00	87.5%
[DIVISION] 1062 : County Extension Office	184,484.00	158,847.59	179,315.00	153,771.62	176,395.00	-1.6%
[DIVISION] 1104 : Grants Manager	74,005.00	69,860.01	71,205.00	65,563.80	73,059.00	2.6%
[DIVISION] 1105 : Human Resources	158,309.00	150,383.87	178,776.00	148,155.72	172,472.00	-3.5%
[DIVISION] 1110 : Building Maintenance	719,832.00	561,289.05	788,365.00	570,851.74	806,511.00	2.3%
[DIVISION] 1112 : Central Utilities	837,200.00	710,914.48	720,000.00	660,796.56	725,450.00	0.8%
[DIVISION] 1118 : General Accounts	1,917,471.00	1,587,402.24	1,328,691.00	1,083,314.24	1,463,706.00	10.2%
[DIVISION] 1180 : Information Technology	1,472,217.00	1,305,596.84	1,432,994.00	1,284,439.33	1,421,360.00	-0.8%
[DIVISION] 1185 : Central GIS	241,785.00	228,299.14	261,424.00	235,825.13	265,145.00	1.4%
[DIVISION] 1188 : Communications-Electronic Security	114,404.00	95,055.75	100,672.00	88,055.53	120,113.00	19.3%
[DIVISION] 2010 : County Clerk- Office Administration	288,404.00	269,441.02	284,876.00	247,303.91	283,878.00	-0.4%
[DIVISION] 2020 : County Clerk-Auto Titles and UCC	558,437.00	431,857.96	486,069.00	379,114.96	482,902.00	-0.7%
[DIVISION] 2030 : County Clerk-Real Estate	264,505.00	185,512.48	215,786.00	162,394.99	183,363.00	-15.0%
[DIVISION] 2040 : County Clerk-Accounting	318,653.00	310,759.31	316,486.00	292,083.78	332,542.00	5.1%
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses	565,625.00	496,160.66	543,725.00	434,345.85	531,484.00	-2.3%
[DIVISION] 2060 : County Clerk-Records Center	238,847.00	227,721.13	235,509.00	211,410.29	242,379.00	2.9%
[DIVISION] 2065 : Central Mail	49,600.00	31,659.86	47,900.00	31,418.45	47,900.00	0.0%
[DIVISION] 3001 : County Treasurer	1,061,599.00	1,067,271.78	1,041,532.00	889,991.93	1,083,581.00	4.0%
[DIVISION] 4001 : County Assessor	1,415,445.00	1,346,769.67	1,361,841.00	1,204,087.10	1,382,924.00	1.5%
[DIVISION] 5001 : County Sheriff-Operations	5,674,233.00	5,504,633.83	5,595,515.00	4,899,310.36	5,884,712.00	5.2%
[DIVISION] 5023 : County Sheriff-OCDETF Drug Program	10,000.00	4,508.96	10,000.00	10,685.71	10,000.00	0.0%
[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator	71,463.00	70,758.65	70,457.00	63,105.78	77,446.00	9.9%
[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance	2,700.00	0.00	2,000.00	0.00	2,000.00	0.0%
[DIVISION] 5028 : Cheyenne Area Gang Enforcement Unit	20,000.00	181.01	20,000.00	117.82	10,000.00	-50.0%
[DIVISION] 5030 : Byrne Grant	48,472.00	58,595.46	59,248.00	40,785.75	52,000.00	-12.2%
[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants	18,710.00	8,539.57	25,750.00	8,270.03	30,000.00	16.5%
[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants	20,000.00	11,309.84	20,000.00	6,090.91	28,355.00	41.8%
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants	33,400.00	1,857.03	56,300.00	6,598.92	20,200.00	-64.1%
[DIVISION] 5050 : County Sheriff-Detention Center	9,892,951.00	8,578,969.27	8,834,276.00	7,339,622.45	8,865,141.00	0.3%
[DIVISION] 6001 : Clerk of the District Court	1,331,564.00	1,190,355.83	1,309,494.00	1,087,162.55	1,340,570.00	2.4%
[DIVISION] 6020 : District Court	401,756.00	318,813.97	502,372.00	325,338.34	502,719.00	0.1%
[DIVISION] 7001 : County Coroner	322,335.00	298,820.20	340,145.00	311,305.58	313,595.00	-7.8%
[DIVISION] 8040 : Circuit Court	3,500.00	3,063.64	4,000.00	3,992.27	6,000.00	50.0%
[DIVISION] 8041 : District Court-Judges	3,500.00	2,182.65	3,500.00	1,983.66	3,500.00	0.0%
[DIVISION] 8042 : District Attorney	4,500.00	3,637.27	4,000.00	3,198.91	4,500.00	12.5%
[DIVISION] 8043 : Cheyenne City Court	2,250.00	1,998.37	2,500.00	1,823.08	2,250.00	-10.0%
[DIVISION] 8044 : County Fair Board	350.00	294.40	1,000.00	445.82	600.00	-40.0%
[DIVISION] 8045 : Wyoming Public Defender	0.00	0.00	2,500.00	0.00	0.00	-100.0%
[DIVISION] 8046 : Recreation Board	250.00	58.51	250.00	0.00	0.00	-100.0%
[DIVISION] 8085 : Operating Transfers Out	1,763,623.00	846,287.05	3,474,242.00	2,343,903.07	2,068,343.00	-40.5%
[DIVISION] 8090 : Appropriated Reserves	3,777,772.00	0.00	4,331,489.00	0.00	4,478,050.00	3.4%
[FUND] SubTotal : 101 : General Fund	35,197,395.00	27,247,759.61	35,402,314.00	25,613,242.80	34,709,879.00	-2.0%

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Fund-Division	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 202 : County Complex Operations						
[DIVISION] 1110 : Building Maintenance	80,000.00	47,477.80	20,000.00	0.00	60,000.00	200.0%
[DIVISION] 8090 : Appropriated Reserves	460,000.00	0.00	473,726.00	0.00	431,300.00	-9.0%
[FUND] SubTotal : 202 : County Complex Operations	540,000.00	47,477.80	493,726.00	0.00	491,300.00	-0.5%
[FUND] 203 : Optional 1% Sales Tax						
[DIVISION] 1058 : County Fire Warden	0.00	0.00	395,225.00	187,584.43	351,120.00	-11.2%
[DIVISION] 1118 : General Accounts	9,416.00	7,500.00	239,589.00	136,683.72	290,650.00	21.3%
[DIVISION] 1180 : Information Technology	267,111.00	259,322.28	125,977.00	104,936.27	73,387.00	-41.7%
[DIVISION] 5001 : County Sheriff-Operations	760,341.00	351,343.92	786,928.00	375,600.34	755,680.00	-4.0%
[DIVISION] 8010 : County Agency Support	1,556,428.00	1,233,473.50	1,126,079.00	1,123,380.00	1,090,319.00	-3.2%
[DIVISION] 8085 : Operating Transfers Out	3,907,673.00	3,907,673.00	4,386,704.00	4,386,704.00	3,923,652.00	-10.6%
[FUND] SubTotal : 203 : Optional 1% Sales Tax	6,500,969.00	5,759,312.70	7,060,502.00	6,314,888.76	6,484,808.00	-8.2%
[FUND] 205 : Abandon Vehicles						
[DIVISION] 8020 : Abandon Vehicles	30,200.00	25,957.87	25,882.00	11,813.30	27,250.00	5.3%
[DIVISION] 8085 : Operating Transfers Out	55,000.00	55,000.00	60,000.00	60,000.00	62,750.00	4.6%
[DIVISION] 8090 : Appropriated Reserves	20,000.00	0.00	20,000.00	0.00	20,000.00	0.0%
[FUND] SubTotal : 205 : Abandon Vehicles	105,200.00	80,957.87	105,882.00	71,813.30	110,000.00	3.9%
[FUND] 207 : Miscellaneous Grants						
[DIVISION] 8030 : Miscellaneous Grants	1,386,255.00	1,246,813.65	866,870.00	590,459.52	253,750.00	-70.7%
[DIVISION] 8085 : Operating Transfers Out	451.00	451.00	0.00	0.00	0.00	
[FUND] SubTotal : 207 : Miscellaneous Grants	1,386,706.00	1,247,264.65	866,870.00	590,459.52	253,750.00	-70.7%
[FUND] 208 : Economic Development						
[DIVISION] 8050 : Economic Development	501,252.00	212,168.85	190,851.00	70,693.15	128,155.00	-32.9%
[DIVISION] 8085 : Operating Transfers Out	30,885.00	12,813.54	100,000.00	0.00	119,115.00	19.1%
[FUND] SubTotal : 208 : Economic Development	532,137.00	224,982.39	290,851.00	70,693.15	247,270.00	-15.0%
[FUND] 209 : Enhanced 911 System						
[DIVISION] 1055 : Combined Communications Center	2,386,151.00	1,660,297.27	2,348,784.00	1,523,392.25	2,323,432.00	-1.1%
[FUND] SubTotal : 209 : Enhanced 911 System	2,386,151.00	1,660,297.27	2,348,784.00	1,523,392.25	2,323,432.00	-1.1%
[FUND] 210 : Jail-Warning Sys O&M Fund						
[DIVISION] 1050 : County Emergency Management Agency	25,000.00	21,472.13	45,000.00	44,568.06	0.00	-100.0%
[DIVISION] 8085 : Operating Transfers Out	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	620,000.00	-38.0%
[DIVISION] 8090 : Appropriated Reserves	3,107,000.00	0.00	3,720,071.00	0.00	2,917,261.00	-21.6%
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	4,132,000.00	1,021,472.13	4,765,071.00	1,044,568.06	3,537,261.00	-25.8%
[FUND] 211 : Drug Case Forfeitures						
[DIVISION] 5024 : County Sheriff-Drug Enforcement	75,000.00	16,123.77	59,241.00	7,432.32	48,000.00	-19.0%
[FUND] SubTotal : 211 : Drug Case Forfeitures	75,000.00	16,123.77	59,241.00	7,432.32	48,000.00	-19.0%

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Fund-Division	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 212 : Public Works						
[DIVISION] 1040 : Public Works	3,991,853.00	4,450,231.50	4,928,154.00	3,152,864.89	4,065,236.00	-17.5%
[DIVISION] 1041 : Public Works-Optional Sales Tax	1,095,000.00	1,050,475.41	1,140,000.00	1,451,502.94	1,345,000.00	18.0%
[DIVISION] 1042 : Grounds-Park Maintenance	195,494.00	108,550.67	198,760.00	98,710.32	210,547.00	5.9%
[DIVISION] 1070 : County Engineer	54,531.00	49,407.86	54,550.00	54,542.52	0.00	-100.0%
[DIVISION] 8085 : Operating Transfers Out	87,000.00	0.00	0.00	0.00	0.00	
[DIVISION] 8090 : Appropriated Reserves	1,043,796.00	0.00	167,023.00	0.00	1,461,038.00	774.8%
[FUND] SubTotal : 212 : Public Works	6,467,674.00	5,658,665.44	6,488,487.00	4,757,620.67	7,081,821.00	9.1%
[FUND] 221 : Homeland Security Fund						
[DIVISION] 1052 : Homeland Security Grants	606,046.00	344,380.74	496,947.00	382,856.52	196,944.00	-60.4%
[FUND] SubTotal : 221 : Homeland Security Fund	606,046.00	344,380.74	496,947.00	382,856.52	196,944.00	-60.4%
[FUND] 223 : Laramie County Shooting Sports Center						
[DIVISION] 8060 : Shooting Range	33,885.00	25,988.54	397,000.00	300,514.40	379,115.00	-4.5%
[FUND] SubTotal : 223 : Laramie County Shooting Sports Center	33,885.00	25,988.54	397,000.00	300,514.40	379,115.00	-4.5%
[FUND] 224 : Sheriff Misc Grants Fund						
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants	226,936.00	82,554.50	75,682.00	1,314.00	22,188.00	-70.7%
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	226,936.00	82,554.50	75,682.00	1,314.00	22,188.00	-70.7%
[FUND] 231 : Jail Commissary Fund						
[DIVISION] 5050 : County Sheriff-Detention Center	180,000.00	161,437.11	270,712.00	217,922.78	270,712.00	0.0%
[FUND] SubTotal : 231 : Jail Commissary Fund	180,000.00	161,437.11	270,712.00	217,922.78	270,712.00	0.0%
[FUND] 232 : County Improvements Fund						
[DIVISION] 1001 : County Commissioners	0.00	0.00	10,000.00	1,159.95	4,000.00	-60.0%
[DIVISION] 1017 : Special Projects	489,600.00	114,255.62	736,318.00	399,466.90	1,805,081.00	145.1%
[DIVISION] 1019 : County Improvements-Special Projects	0.00	0.00	0.00	0.00	55,000.00	
[DIVISION] 1075 : Building Inspections	0.00	0.00	16,000.00	16,000.00	0.00	-100.0%
[DIVISION] 1118 : General Accounts	0.00	0.00	611,423.00	611,423.00	666,894.00	9.1%
[DIVISION] 1185 : Central GIS	0.00	0.00	5,000.00	3,389.03	57,750.00	1055.0%
[DIVISION] 1188 : Communications-Electronic Security	0.00	0.00	11,909.00	1,140.00	11,909.00	0.0%
[DIVISION] 2010 : County Clerk- Office Administration	0.00	0.00	1,000.00	836.91	1,000.00	0.0%
[DIVISION] 2020 : County Clerk-Auto Titles and UCC	0.00	0.00	1,250.00	1,300.00	72,500.00	5700.0%
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses	0.00	0.00	50,000.00	10,509.90	385,000.00	670.0%
[DIVISION] 3001 : County Treasurer	0.00	0.00	1,500.00	0.00	1,500.00	0.0%
[DIVISION] 4001 : County Assessor	0.00	0.00	24,000.00	24,000.00	0.00	-100.0%
[DIVISION] 5001 : County Sheriff-Operations	0.00	0.00	5,000.00	0.00	0.00	-100.0%
[DIVISION] 5055 : Juvenile Detention Center	0.00	0.00	100,000.00	0.00	0.00	-100.0%
[DIVISION] 6001 : Clerk of the District Court	0.00	0.00	8,740.00	0.00	8,740.00	0.0%
[DIVISION] 6020 : District Court	0.00	0.00	1,252.00	0.00	1,252.00	0.0%
[DIVISION] 8085 : Operating Transfers Out	3,762,533.00	3,762,533.00	501,243.00	501,243.00	0.00	-100.0%
[FUND] SubTotal : 232 : County Improvements Fund	4,252,133.00	3,876,788.62	2,084,635.00	1,570,468.69	3,070,626.00	47.3%

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Fund-Division	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 233 : Federal Drug Forfeiture Fund						
[DIVISION] 5024 : County Sheriff-Drug Enforcement	132,682.00	40,895.70	208,710.00	98,085.25	60,000.00	-71.3%
[DIVISION] 8085 : Operating Transfers Out	42,318.00	41,277.25	37,500.00	0.00	0.00	-100.0%
[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund	175,000.00	82,172.95	246,210.00	98,085.25	60,000.00	-75.6%
[FUND] 234 : Special Courts Fund						
[DIVISION] 8048 : Drug Court	255,092.00	255,280.87	220,526.00	192,441.65	211,284.00	-4.2%
[DIVISION] 8049 : DUI Court	359,321.00	375,291.14	312,421.00	270,243.70	296,930.00	-5.0%
[FUND] SubTotal : 234 : Special Courts Fund	614,413.00	630,572.01	532,947.00	462,685.35	508,214.00	-4.6%
[FUND] 235 : Planning-Development Fund						
[DIVISION] 1015 : Planning and Development	543,002.00	474,107.81	528,466.00	428,471.50	540,901.00	2.4%
[DIVISION] 1075 : Building Inspections	515,449.00	455,172.92	505,590.00	392,268.04	531,817.00	5.2%
[FUND] SubTotal : 235 : Planning-Development Fund	1,058,451.00	929,280.73	1,034,056.00	820,739.54	1,072,718.00	3.7%
[FUND] 236 : Recovery Act Grants Fund						
[DIVISION] 1110 : Building Maintenance	124,200.00	63,699.53	65,108.00	48,073.13	0.00	-100.0%
[DIVISION] 5020 : Recovery Act-COPs Grant	742,194.00	95,966.37	366,559.00	109,887.09	406,395.00	10.9%
[DIVISION] 5060 : Recovery Act-Byrne Grant	87,938.00	84,517.80	32,000.00	17,769.93	0.00	-100.0%
[FUND] SubTotal : 236 : Recovery Act Grants Fund	954,332.00	244,183.70	463,667.00	175,730.15	406,395.00	-12.4%
[FUND] 237 : SLIB Grants Fund						
[DIVISION] 8030 : Miscellaneous Grants	0.00	0.00	1,122,465.00	451,856.80	952,296.00	-15.2%
[FUND] SubTotal : 237 : SLIB Grants Fund	0.00	0.00	1,122,465.00	451,856.80	952,296.00	-15.2%
[FUND] 238 : County Roads Fund						
[DIVISION] 1045 : County Road Construction	5,515,006.00	4,699,310.67	3,149,135.00	1,486,501.79	1,963,765.00	-37.6%
[DIVISION] 8085 : Operating Transfers Out	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.0%
[FUND] SubTotal : 238 : County Roads Fund	5,615,006.00	4,799,310.67	3,249,135.00	1,586,501.79	2,063,765.00	-36.5%
[FUND] 241 : Juvenile Services Center Fund						
[DIVISION] 5055 : Juvenile Detention Center	740,534.00	311,955.01	2,124,438.00	1,642,840.37	1,997,952.00	-6.0%
[FUND] SubTotal : 241 : Juvenile Services Center Fund	740,534.00	311,955.01	2,124,438.00	1,642,840.37	1,997,952.00	-6.0%
[FUND] 242 : Business Ready Community Grants Fund						
[DIVISION] 1017 : Special Projects	5,742,400.00	5,457,143.00	20,510,792.00	7,155,232.00	6,186,800.00	-69.8%
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	5,742,400.00	5,457,143.00	20,510,792.00	7,155,232.00	6,186,800.00	-69.8%
[FUND] 243 : SPOT 2012 Fund						
[DIVISION] 1055 : Combined Communications Center	0.00	0.00	0.00	0.00	1,764,474.00	
[DIVISION] 1059 : SPOT-Warning System	0.00	0.00	0.00	0.00	255,456.00	
[DIVISION] 5070 : SPOT-Sheriff Projects	0.00	0.00	0.00	0.00	172,669.00	
[FUND] SubTotal : 243 : SPOT 2012 Fund	0.00	0.00	0.00	0.00	2,192,599.00	

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[FUND] 244 : Warning System O&M Fund						
[DIVISION] 1050 : County Emergency Management Agency	0.00	0.00	0.00	0.00	20,000.00	
[DIVISION] 8090 : Appropriated Reserves	0.00	0.00	266,739.00	0.00	237,696.00	-10.9%
[FUND] SubTotal : 244 : Warning System O&M Fund	0.00	0.00	266,739.00	0.00	257,696.00	-3.4%
[FUND] 306 : Allison Draw						
[DIVISION] 1019 : County Improvements-Special Projects	314,531.00	0.00	613,061.00	23,418.59	658,495.00	7.4%
[FUND] SubTotal : 306 : Allison Draw	314,531.00	0.00	613,061.00	23,418.59	658,495.00	7.4%
[FUND] 310 : Spot Projects 2003						
[DIVISION] 8090 : Appropriated Reserves	79,000.00	0.00	0.00	0.00	0.00	
[FUND] SubTotal : 310 : Spot Projects 2003	79,000.00	0.00	0.00	0.00	0.00	
[FUND] 336 : Spot 2008 Fund						
[DIVISION] 1017 : Special Projects	17,953,724.00	13,262,553.71	3,494,943.00	1,788,690.78	4,459,861.00	27.6%
[FUND] SubTotal : 336 : Spot 2008 Fund	17,953,724.00	13,262,553.71	3,494,943.00	1,788,690.78	4,459,861.00	27.6%
[FUND] 339 : Industrial Road Fund						
[DIVISION] 1045 : County Road Construction	764,856.00	708,412.98	100,000.00	64,807.61	1,846,920.00	1746.9%
[FUND] SubTotal : 339 : Industrial Road Fund	764,856.00	708,412.98	100,000.00	64,807.61	1,846,920.00	1746.9%
[FUND] 341 : Juvenile Detention Center Construction Fund						
[DIVISION] 1016 : Archer Project Management	15,000.00	15,000.00	0.00	0.00	0.00	
[DIVISION] 1017 : Special Projects	5,875,716.00	4,105,560.04	636,961.00	360,317.88	0.00	-100.0%
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund	5,890,716.00	4,120,560.04	636,961.00	360,317.88	0.00	-100.0%
[FUND] 514 : Employee Health Insurance						
[DIVISION] 8070 : Retired Employee Health Insurance	150,000.00	120,306.95	150,000.00	110,274.03	150,000.00	0.0%
[FUND] SubTotal : 514 : Employee Health Insurance	150,000.00	120,306.95	150,000.00	110,274.03	150,000.00	0.0%
[FUND] 520 : Archer Public Utility Fund						
[DIVISION] 8075 : Archer Water and Sewer	8,000.00	7,135.80	0.00	27,646.04	0.00	
[FUND] SubTotal : 520 : Archer Public Utility Fund	8,000.00	7,135.80	0.00	27,646.04	0.00	
Grand Total	102,683,195.00	78,129,050.69	95,752,118.00	57,236,013.40	82,040,817.00	-14.3%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 101 : General Fund						
[DIVISION] 1001 : County Commissioners						
101-10-1001-4010100 : Elected Official	121,548.00	121,547.88	162,064.00	143,874.91	202,580.00	25.0%
101-10-1001-4010300 : Regular Employees	40,882.00	41,281.52	40,882.00	40,961.56	42,032.00	2.8%
101-10-1001-4020100 : Health Insurance	58,610.00	58,633.09	74,834.00	65,103.80	87,512.00	16.9%
101-10-1001-4020150 : Dental Insurance	2,652.00	2,644.63	5,001.00	2,913.04	3,565.00	-28.7%
101-10-1001-4020200 : Life Insurance	298.00	322.08	375.00	362.34	447.00	19.2%
101-10-1001-4020300 : Retirement	20,409.00	20,409.00	25,549.00	22,826.89	32,264.00	26.3%
101-10-1001-4020400 : Social Security	9,971.00	9,303.68	12,483.00	10,579.29	15,166.00	21.5%
101-10-1001-4020500 : Medicare	2,332.00	2,175.96	2,918.00	2,478.72	3,547.00	21.6%
101-10-1001-4020600 : Workers Compensation	1,751.00	157.96	2,120.00	374.64	5,448.00	157.0%
101-10-1001-4030260 : Legal-General	6,000.00	6,867.40	6,000.00	7,588.60	8,000.00	33.3%
101-10-1001-4030370 : Stenographer-Court Report	5,000.00	3,153.25	5,000.00	2,644.53	5,000.00	0.0%
101-10-1001-4043200 : R&M Vehicles	500.00	0.00	500.00	405.22	500.00	0.0%
101-10-1001-4050280 : Contracts-General	260,000.00	133,522.95	0.00	679.17	0.00	0.0%
101-10-1001-4050540 : Temp Services-Labor	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0%
101-10-1001-4053110 : Postage	500.00	135.21	500.00	78.00	500.00	0.0%
101-10-1001-4053130 : Telephone	0.00	517.59	500.00	559.05	500.00	0.0%
101-10-1001-4053330 : Cell Phone/Wireless Cards	2,000.00	0.00	0.00	0.00	0.00	0.0%
101-10-1001-4058150 : Meal-Miles-Travel-Lodging	10,000.00	6,670.15	10,000.00	7,965.74	10,000.00	0.0%
101-10-1001-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	850.00	0.0%
101-10-1001-4061310 : Office Supplies	2,500.00	699.44	2,500.00	1,847.38	2,500.00	0.0%
101-10-1001-4061560 : Copies-Over the Max Costs	1,000.00	919.47	1,000.00	537.16	1,000.00	0.0%
101-10-1001-4062110 : Gas-Oil-Lubricants	1,200.00	1,447.74	1,200.00	1,551.06	1,200.00	0.0%
101-10-1001-4064110 : Subscriptions	600.00	213.94	500.00	247.14	500.00	0.0%
101-10-1001-4065110 : Minor Equipment (Lt \$5,000)	500.00	0.00	500.00	319.99	500.00	0.0%
101-10-1001-4070120 : Commission Discretionary	13,000.00	12,874.72	15,000.00	7,548.49	15,000.00	0.0%
101-10-1001-4070150 : Continuing Education	2,000.00	1,845.00	3,000.00	4,650.14	3,000.00	0.0%
101-10-1001-4070450 : Dues	20,000.00	24,658.00	25,000.00	3,198.00	25,000.00	0.0%
101-10-1001-8085100 : Lease Payment-Principal	3,000.00	3,209.32	3,000.00	3,115.49	3,000.00	0.0%
101-10-1001-8085200 : Lease Payment-Interest	1,000.00	416.60	1,000.00	208.27	1,000.00	0.0%
[DIVISION] SubTotal : 1001 : County Commissioners	588,253.00	453,626.58	402,426.00	332,618.62	471,611.00	17.2%

**Laramie County, Wyoming
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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 1002 : County Attorney						
101-10-1002-4010200 : Division Managers	95,100.00	95,500.04	95,100.00	87,358.37	100,045.00	5.2%
101-10-1002-4010300 : Regular Employees	175,202.00	175,302.40	175,202.00	150,836.97	163,605.00	-6.6%
101-10-1002-4010900 : Termination-Accrued Leave	1,250.00	0.00	5,000.00	14,026.67	0.00	-100.0%
101-10-1002-4020100 : Health Insurance	37,398.00	37,876.51	37,387.00	38,968.22	53,190.00	42.3%
101-10-1002-4020150 : Dental Insurance	2,327.00	2,344.09	2,806.00	2,746.97	3,549.00	26.5%
101-10-1002-4020200 : Life Insurance	290.00	313.56	290.00	274.01	290.00	0.0%
101-10-1002-4020300 : Retirement	34,860.00	24,733.08	34,860.00	22,565.15	35,417.00	1.6%
101-10-1002-4020400 : Social Security	16,836.00	16,152.34	16,836.00	14,969.19	16,346.00	-2.9%
101-10-1002-4020500 : Medicare	3,938.00	3,777.52	3,938.00	3,500.86	3,823.00	-2.9%
101-10-1002-4020600 : Workers Compensation	3,693.00	3,385.17	3,934.00	6,193.09	6,855.00	74.3%
101-10-1002-4020700 : WRS-Retiree Rehire Fee	0.00	9,742.80	0.00	7,494.46	0.00	
101-10-1002-4030370 : Stenographer-Court Report	0.00	603.18	1,000.00	107.75	1,000.00	0.0%
101-10-1002-4030550 : Legal-Neglect	65,000.00	77,922.72	65,000.00	66,018.99	65,000.00	0.0%
101-10-1002-4050540 : Temp Services-Labor	1,000.00	0.00	0.00	3,324.24	0.00	
101-10-1002-4053110 : Postage	750.00	207.35	750.00	192.42	750.00	0.0%
101-10-1002-4053130 : Telephone	1,000.00	693.83	500.00	637.98	500.00	0.0%
101-10-1002-4053330 : Cell Phone/Wireless Cards	1,800.00	598.59	800.00	0.00	800.00	0.0%
101-10-1002-4058150 : Meal-Miles-Travel-Lodging	3,000.00	338.33	1,000.00	540.31	1,000.00	0.0%
101-10-1002-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	400.00	
101-10-1002-4061310 : Office Supplies	3,000.00	833.00	4,000.00	1,251.90	4,000.00	0.0%
101-10-1002-4061560 : Copies-Over The Max Costs	500.00	1,047.90	1,000.00	1,049.10	1,000.00	0.0%
101-10-1002-4064120 : Publications	2,500.00	1,973.43	2,000.00	990.88	2,000.00	0.0%
101-10-1002-4064150 : On-Line Info Service	7,000.00	7,808.54	7,000.00	7,879.78	7,000.00	0.0%
101-10-1002-4065110 : Minor Equipment (Lt \$5,000)	500.00	294.80	500.00	768.86	500.00	0.0%
101-10-1002-4070150 : Continuing Education	6,000.00	668.00	4,000.00	2,240.00	4,000.00	0.0%
101-10-1002-4070260 : Risk Management/Safety	7,000.00	7,729.55	6,000.00	5,281.16	6,000.00	0.0%
101-10-1002-4070330 : Trial Preparation	1,000.00	0.00	500.00	0.00	500.00	0.0%
101-10-1002-4070450 : Dues	2,000.00	1,394.00	1,500.00	1,651.00	1,500.00	0.0%
101-10-1002-8084140 : Equipment-General	0.00	520.00	0.00	0.00	0.00	
101-10-1002-8085100 : Lease Payment-Principal	2,692.00	3,033.97	2,692.00	2,945.26	0.00	-100.0%
101-10-1002-8085200 : Lease Payment-Interest	652.00	309.35	652.00	119.45	0.00	-100.0%
[DIVISION] SubTotal : 1002 : County Attorney	476,288.00	475,104.05	474,247.00	443,933.04	479,070.00	1.0%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 1050 : County Emergency Management Agency						
101-10-1050-4010200 : Division Managers	73,483.00	72,283.00	73,483.00	67,892.75	73,580.00	0.1%
101-10-1050-4010300 : Regular Employees	86,098.00	86,897.68	86,098.00	79,989.54	87,276.00	1.4%
101-10-1050-4020100 : Health Insurance	10,408.00	10,403.88	10,404.00	9,536.89	10,664.00	2.5%
101-10-1050-4020150 : Dental Insurance	680.00	657.43	710.00	650.54	710.00	0.0%
101-10-1050-4020200 : Life Insurance	224.00	241.56	224.00	221.43	224.00	0.0%
101-10-1050-4020300 : Retirement	19,642.00	19,641.72	19,642.00	18,004.91	21,217.00	8.0%
101-10-1050-4020400 : Social Security	9,894.00	9,741.40	9,894.00	9,020.20	9,973.00	0.8%
101-10-1050-4020500 : Medicare	2,314.00	2,278.22	2,314.00	2,109.57	2,332.00	0.8%
101-10-1050-4020600 : Workers Compensation	1,760.00	1,989.88	4,367.00	3,844.85	4,182.00	-4.2%
101-10-1050-4041100 : Water-Sewer-Trash/General County	0.00	116.00	0.00	0.00	240.00	
101-10-1050-4043120 : R&M Communications Equipment	1,800.00	165.71	1,900.00	3,365.42	4,000.00	110.5%
101-10-1050-4043180 : R&M Office Equipment	1,000.00	591.95	1,100.00	1,620.53	1,100.00	0.0%
101-10-1050-4043200 : R&M Vehicles	2,000.00	1,839.82	3,750.00	726.97	2,000.00	-46.7%
101-10-1050-4043230 : R&M HVAC	0.00	0.00	2,750.00	2,750.00	1,830.00	-33.5%
101-10-1050-4043240 : R&M Mobile Communications	2,000.00	114.81	2,060.00	77.61	0.00	-100.0%
101-10-1050-4053110 : Postage	200.00	178.53	200.00	220.36	200.00	0.0%
101-10-1050-4053130 : Telephone	3,000.00	7,324.26	7,000.00	7,181.16	6,000.00	-14.3%
101-10-1050-4053330 : Cell Phone/Wireless Cards	6,300.00	5,170.78	4,800.00	4,626.48	4,800.00	0.0%
101-10-1050-4058110 : Non-Local Travel	1,000.00	0.00	1,000.00	0.00	0.00	-100.0%
101-10-1050-4058150 : Meal-Miles-Travel-Lodging	0.00	375.30	0.00	2,107.52	2,250.00	
101-10-1050-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	350.00	
101-10-1050-4061310 : Office Supplies	2,000.00	3,771.89	2,625.00	3,989.78	4,000.00	52.4%
101-10-1050-4062100 : Electric-Gas-Fuel Oil	0.00	0.00	0.00	0.00	7,600.00	
101-10-1050-4062102 : Electric-Gas-Fuel Oil/Warning System	0.00	0.00	8,500.00	8,255.83	0.00	-100.0%
101-10-1050-4062110 : Gas-Oil-Lubricants	4,000.00	3,051.38	4,000.00	4,680.03	3,000.00	-25.0%
101-10-1050-4064110 : Subscriptions	500.00	0.00	500.00	0.00	150.00	-70.0%
101-10-1050-4065110 : Minor Equipment (Lt \$5,000)	1,000.00	1,289.47	1,250.00	3,256.62	4,000.00	220.0%
101-10-1050-4070150 : Continuing Education	500.00	0.00	500.00	0.00	250.00	-50.0%
101-10-1050-4070220 : Meeting Expense	500.00	1,147.51	750.00	320.28	500.00	-33.3%
101-10-1050-4070540 : LEPC Grants	1,700.00	1,800.85	0.00	0.00	0.00	
101-10-1050-8084140 : Equipment-General	0.00	1,347.13	2,916.00	0.00	0.00	-100.0%
101-10-1050-8084220 : Office Equipment	2,500.00	688.00	2,500.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	234,503.00	233,108.16	255,237.00	234,449.27	252,428.00	-1.1%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 1058 : County Fire Warden						
101-10-1058-4043120 : R&M Communications Equipment	0.00	0.00	500.00	470.00	500.00	0.0%
101-10-1058-4043140 : R&M Fire Equipment	0.00	699.97	400.00	377.38	200.00	-50.0%
101-10-1058-4052120 : County Fire Suppression	5,000.00	0.00	3,000.00	2,610.00	4,000.00	33.3%
101-10-1058-4053110 : Postage	200.00	3.57	0.00	0.00	100.00	
101-10-1058-4053330 : Cell Phone/Wireless Cards	0.00	0.00	0.00	0.00	1,000.00	
101-10-1058-4058110 : Non-Local Travel	1,000.00	0.00	0.00	0.00	0.00	
101-10-1058-4058150 : Meal-Miles-Travel-Lodging	1,000.00	1,014.41	1,000.00	1,203.36	1,500.00	50.0%
101-10-1058-4061310 : Office Supplies	0.00	360.95	600.00	475.19	1,000.00	66.7%
101-10-1058-4061540 : Fireworks Education Supply	800.00	0.00	0.00	0.00	0.00	
101-10-1058-4062110 : Gas-Oil-Lubricants	0.00	1,010.33	0.00	0.00	1,800.00	
101-10-1058-4064110 : Subscriptions	1,000.00	0.00	0.00	0.00	100.00	
101-10-1058-4065110 : Minor Equipment (Lt \$5,000)	0.00	2,301.00	0.00	0.00	100.00	
101-10-1058-4070180 : Fire Investigative Team	1,200.00	0.00	0.00	0.00	250.00	
101-10-1058-4070220 : Meeting Expense	500.00	315.90	200.00	65.00	100.00	-50.0%
101-10-1058-4070300 : Special Projects	1,500.00	521.34	0.00	0.00	600.00	
101-10-1058-4070450 : Dues	500.00	25.00	500.00	375.00	375.00	-25.0%
101-10-1058-4071580 : Community Emergency Response Team	1,500.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 1058 : County Fire Warden	14,200.00	6,252.47	6,200.00	5,575.93	11,625.00	87.5%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[DIVISION] 1062 : County Extension Office						
101-10-1062-4010300 : Regular Employees	54,805.00	49,102.24	54,042.00	49,164.80	53,638.00	-0.7%
101-10-1062-4010400 : Part-Time Employees	25,800.00	26,008.16	25,800.00	24,595.44	26,750.00	3.7%
101-10-1062-4010500 : Temporary Employees	0.00	1,166.00	0.00	0.00	0.00	
101-10-1062-4010600 : Overtime	1,500.00	218.47	1,500.00	541.59	1,500.00	0.0%
101-10-1062-4010900 : Termination-Accrued Leave	0.00	0.00	0.00	400.26	0.00	
101-10-1062-4020100 : Health Insurance	16,987.00	9,811.94	15,645.00	9,392.24	10,503.00	-32.9%
101-10-1062-4020150 : Dental Insurance	1,092.00	609.10	1,428.00	628.10	685.00	-52.0%
101-10-1062-4020200 : Life Insurance	149.00	146.52	149.00	139.81	141.00	-5.4%
101-10-1062-4020300 : Retirement	9,911.00	9,153.23	9,815.00	8,883.28	10,801.00	10.0%
101-10-1062-4020400 : Social Security	5,090.00	4,236.74	5,043.00	4,108.00	5,077.00	0.7%
101-10-1062-4020500 : Medicare	1,191.00	990.91	1,179.00	960.78	1,187.00	0.7%
101-10-1062-4020600 : Workers Compensation	508.00	441.56	466.00	861.14	965.00	107.1%
101-10-1062-4030350 : State Extension Agents	34,650.00	33,160.00	32,917.00	33,160.00	33,492.00	1.7%
101-10-1062-4043180 : R&M Office Equipment	1,600.00	0.00	1,600.00	754.87	500.00	-68.8%
101-10-1062-4043200 : R&M Vehicles	1,500.00	709.72	1,000.00	0.00	500.00	-50.0%
101-10-1062-4050540 : Temp Services-Labor	800.00	0.00	400.00	0.00	0.00	-100.0%
101-10-1062-4053110 : Postage	200.00	84.81	200.00	35.63	100.00	-50.0%
101-10-1062-4053130 : Telephone	3,200.00	2,219.28	2,830.00	2,043.14	2,330.00	-17.7%
101-10-1062-4058150 : Meal-Miles-Travel-Lodging	6,500.00	3,620.58	6,500.00	5,137.55	7,500.00	15.4%
101-10-1062-4061150 : Data Processing Supplies	1,200.00	0.00	1,200.00	0.00	400.00	-66.7%
101-10-1062-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	325.00	
101-10-1062-4061310 : Office Supplies	7,500.00	5,534.08	7,500.00	5,485.32	7,500.00	0.0%
101-10-1062-4061560 : Copies-Over The Max Costs	1,560.00	1,697.12	1,560.00	2,706.46	2,000.00	28.2%
101-10-1062-4062110 : Gas-Oil-Lubricants	2,500.00	3,170.11	2,500.00	1,758.64	2,500.00	0.0%
101-10-1062-4064110 : Subscriptions	533.00	371.90	533.00	536.65	550.00	3.2%
101-10-1062-4065110 : Minor Equipment (Lt \$5,000)	500.00	497.78	300.00	0.00	1,943.00	547.7%
101-10-1062-4070150 : Continuing Education	1,700.00	1,489.51	1,700.00	724.00	2,000.00	17.6%
101-10-1062-8084140 : Equipment-General	0.00	899.99	0.00	0.00	0.00	
101-10-1062-8085100 : Lease Payment-Principal	2,925.00	3,296.32	2,925.00	1,723.63	2,925.00	0.0%
101-10-1062-8085200 : Lease Payment-Interest	583.00	211.52	583.00	30.29	583.00	0.0%
[DIVISION] SubTotal : 1062 : County Extension Office	184,484.00	158,847.59	179,315.00	153,771.62	176,395.00	-1.6%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 1104 : Grants Manager						
101-11-1104-4010200 : Division Managers	48,600.00	48,650.04	48,600.00	45,083.37	49,350.00	1.5%
101-11-1104-4020100 : Health Insurance	5,043.00	5,043.05	5,044.00	4,623.30	5,170.00	2.5%
101-11-1104-4020150 : Dental Insurance	303.00	305.61	330.00	302.83	330.00	0.0%
101-11-1104-4020200 : Life Insurance	66.00	72.00	66.00	66.00	66.00	0.0%
101-11-1104-4020300 : Retirement	5,964.00	5,964.36	5,964.00	5,467.33	6,509.00	9.1%
101-11-1104-4020400 : Social Security	3,013.00	2,915.45	3,013.00	2,718.35	3,060.00	1.6%
101-11-1104-4020500 : Medicare	705.00	681.88	705.00	635.76	716.00	1.6%
101-11-1104-4020600 : Workers Compensation	661.00	608.15	1,308.00	1,172.24	1,283.00	-1.9%
101-11-1104-4053110 : Postage	200.00	133.50	150.00	122.12	150.00	0.0%
101-11-1104-4053130 : Telephone	150.00	92.40	125.00	72.89	125.00	0.0%
101-11-1104-4053300 : Community Outreach	1,500.00	0.00	500.00	0.00	300.00	-40.0%
101-11-1104-4054110 : Legal Advertising	1,500.00	1,857.80	2,100.00	2,698.32	2,500.00	19.0%
101-11-1104-4058150 : Meal-Miles-Travel-Lodging	3,000.00	1,523.66	1,500.00	1,256.84	1,500.00	0.0%
101-11-1104-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	400.00	
101-11-1104-4061310 : Office Supplies	800.00	1,419.11	600.00	579.55	600.00	0.0%
101-11-1104-4064110 : Subscriptions	500.00	493.00	500.00	169.90	300.00	-40.0%
101-11-1104-4070150 : Continuing Education	1,500.00	100.00	500.00	595.00	500.00	0.0%
101-11-1104-4070450 : Dues	500.00	0.00	200.00	0.00	200.00	0.0%
[DIVISION] SubTotal : 1104 : Grants Manager	74,005.00	69,860.01	71,205.00	65,563.80	73,059.00	2.6%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 1105 : Human Resources						
101-11-1105-4010200 : Division Managers	70,804.00	69,603.40	70,804.00	65,436.45	74,048.00	4.6%
101-11-1105-4010300 : Regular Employees	21,092.00	10,833.35	27,600.00	25,483.37	27,040.00	-2.0%
101-11-1105-4010500 : Temporary Employees	0.00	10,258.34	0.00	0.00	0.00	
101-11-1105-4020100 : Health Insurance	18,831.00	18,810.57	31,018.00	18,450.85	20,633.00	-33.5%
101-11-1105-4020150 : Dental Insurance	986.00	993.60	2,146.00	983.40	1,073.00	-50.0%
101-11-1105-4020200 : Life Insurance	129.00	134.20	149.00	147.62	149.00	0.0%
101-11-1105-4020300 : Retirement	10,919.00	10,919.17	12,081.00	11,074.58	13,334.00	10.4%
101-11-1105-4020400 : Social Security	5,622.00	5,072.08	6,101.00	5,084.45	6,267.00	2.7%
101-11-1105-4020500 : Medicare	1,315.00	1,186.17	1,427.00	1,189.11	1,466.00	2.7%
101-11-1105-4020600 : Workers Compensation	1,011.00	918.57	1,230.00	1,810.95	2,042.00	66.0%
101-11-1105-4030310 : Medical Services	4,000.00	2,456.00	2,000.00	3,140.06	2,800.00	40.0%
101-11-1105-4030520 : Employment Testing	600.00	3,377.50	3,000.00	885.00	1,780.00	-40.7%
101-11-1105-4030530 : Hearing Officer	9,300.00	2,244.48	8,000.00	0.00	8,000.00	0.0%
101-11-1105-4053110 : Postage	200.00	257.17	200.00	256.78	250.00	25.0%
101-11-1105-4053130 : Telephone	450.00	368.95	300.00	345.87	300.00	0.0%
101-11-1105-4054140 : Recruiting Advertising	2,000.00	2,784.13	2,000.00	2,609.83	2,000.00	0.0%
101-11-1105-4058150 : Meal-Miles-Travel-Lodging	600.00	27.00	300.00	180.93	300.00	0.0%
101-11-1105-4061110 : Awards-Employee Recognition	3,000.00	2,548.60	2,500.00	2,920.11	2,500.00	0.0%
101-11-1105-4061170 : Educational Supplies	200.00	86.00	200.00	281.40	200.00	0.0%
101-11-1105-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	200.00	
101-11-1105-4061310 : Office Supplies	800.00	1,094.72	800.00	1,123.55	1,200.00	50.0%
101-11-1105-4064110 : Subscriptions	750.00	723.60	750.00	763.60	734.00	-2.1%
101-11-1105-4065110 : Minor Equipment (Lt \$5,000)	0.00	471.27	270.00	0.00	200.00	-25.9%
101-11-1105-4070290 : Seminar Expenses	1,300.00	250.00	900.00	922.81	900.00	0.0%
101-11-1105-4070450 : Dues	4,400.00	4,965.00	5,000.00	5,065.00	5,056.00	1.1%
[DIVISION] SubTotal : 1105 : Human Resources	158,309.00	150,383.87	178,776.00	148,155.72	172,472.00	-3.5%

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[DIVISION] 1110 : Building Maintenance						
101-11-1110-4010200 : Division Managers	59,999.00	60,398.96	59,999.00	55,532.38	62,487.00	4.1%
101-11-1110-4010300 : Regular Employees	109,246.00	86,777.72	109,246.00	97,344.28	107,411.00	-1.7%
101-11-1110-4010400 : Part-Time Employees	153,915.00	134,203.69	150,210.00	136,882.89	172,986.00	15.2%
101-11-1110-4010500 : Temporary Employees	21,866.00	4,272.91	21,866.00	6,298.98	20,862.00	-4.6%
101-11-1110-4010600 : Overtime	3,000.00	2,601.34	3,000.00	2,323.06	3,000.00	0.0%
101-11-1110-4010900 : Termination-Accrued Leave	1,750.00	12,923.49	0.00	1,950.32	0.00	
101-11-1110-4020100 : Health Insurance	48,412.00	35,809.66	43,271.00	36,221.40	41,750.00	-3.5%
101-11-1110-4020150 : Dental Insurance	3,078.00	2,520.53	3,375.00	2,560.30	3,128.00	-7.3%
101-11-1110-4020200 : Life Insurance	695.00	631.08	662.00	636.74	641.00	-3.2%
101-11-1110-4020300 : Retirement	42,356.00	32,527.12	41,886.00	32,232.73	48,094.00	14.8%
101-11-1110-4020400 : Social Security	21,686.00	17,156.62	21,456.00	17,308.31	22,738.00	6.0%
101-11-1110-4020500 : Medicare	5,072.00	4,012.62	5,018.00	4,047.95	5,318.00	6.0%
101-11-1110-4020600 : Workers Compensation	4,757.00	3,615.01	4,376.00	7,757.42	8,844.00	102.1%
101-11-1110-4020700 : WRS-Retiree Rehire Fee	0.00	830.24	0.00	0.00	0.00	
101-11-1110-4041100 : Water-Sewer-Trash/General County	0.00	169.00	0.00	929.50	1,000.00	
101-11-1110-4042120 : Cleaning Supplies	20,000.00	20,362.25	30,000.00	29,792.50	30,000.00	0.0%
101-11-1110-4043100 : R&M Building Equipment	70,000.00	56,872.57	120,000.00	51,936.41	80,000.00	-33.3%
101-11-1110-4043110 : R&M Buildings	75,000.00	43,792.19	80,000.00	53,959.32	80,000.00	0.0%
101-11-1110-4043200 : R&M Vehicles	1,500.00	0.00	3,000.00	45.00	3,000.00	0.0%
101-11-1110-4043230 : R&M HVAC	0.00	0.00	0.00	8,691.00	42,000.00	
101-11-1110-4044140 : Parking Lot Rent	10,000.00	7,502.78	10,000.00	7,502.78	10,000.00	0.0%
101-11-1110-4050280 : Contracts-General	45,000.00	20,816.00	30,000.00	6,336.00	30,000.00	0.0%
101-11-1110-4050540 : Temp Services-Labor	2,000.00	0.00	2,000.00	0.00	1,000.00	-50.0%
101-11-1110-4053130 : Telephone	15,000.00	3,300.51	12,000.00	2,294.30	12,000.00	0.0%
101-11-1110-4053190 : Telephone-Security	0.00	79.66	0.00	13.75	1,000.00	
101-11-1110-4053330 : Cell Phone/Wireless Cards	1,000.00	3,234.19	4,000.00	2,137.88	4,000.00	0.0%
101-11-1110-4058150 : Meal-Miles-Travel-Lodging	1,000.00	393.12	4,500.00	806.74	4,500.00	0.0%
101-11-1110-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	252.00	
101-11-1110-4061310 : Office Supplies	0.00	50.28	1,000.00	230.58	1,000.00	0.0%
101-11-1110-4061560 : Copies-Over The Max Costs	1,000.00	46.37	1,000.00	36.11	1,000.00	0.0%
101-11-1110-4062100 : Electric-Gas-Fuel Oil	0.00	117.30	0.00	2,416.43	2,000.00	
101-11-1110-4062110 : Gas-Oil-Lubricants	2,500.00	1,077.31	5,500.00	2,078.36	5,500.00	0.0%
101-11-1110-4065110 : Minor Equipment (Lt \$5,000)	0.00	183.68	1,000.00	423.32	1,000.00	0.0%
101-11-1110-4070150 : Continuing Education	0.00	0.00	20,000.00	125.00	0.00	-100.0%
101-11-1110-8084140 : Equipment-General	0.00	5,010.85	0.00	0.00	0.00	
[DIVISION] SubTotal : 1110 : Building Maintenance	719,832.00	561,289.05	788,365.00	570,851.74	806,511.00	2.3%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 1112 : Central Utilities						
101-11-1112-4041100 : Water-Sewer-Trash/General County	20,000.00	16,340.92	18,000.00	13,862.67	15,000.00	-16.7%
101-11-1112-4041101 : Water-Sewer-Trash/Sheriff	53,000.00	48,112.97	53,000.00	45,797.43	50,000.00	-5.7%
101-11-1112-4041103 : Water-Sewer-Trash/Parks	4,750.00	7,361.57	5,250.00	5,039.28	7,500.00	42.9%
101-11-1112-4041104 : Water-Sewer-Trash/Coroner	450.00	834.00	750.00	0.00	0.00	-100.0%
101-11-1112-4041105 : Water-Sewer-Trash/EMA	0.00	336.40	3,500.00	1,204.79	1,700.00	-51.4%
101-11-1112-4062100 : Electric-Gas-Fuel Oil	360,000.00	272,383.92	300,000.00	277,766.54	300,000.00	0.0%
101-11-1112-4062101 : Electric-Gas-Fuel Oil/Sheriff	335,000.00	306,244.27	300,000.00	287,384.45	300,000.00	0.0%
101-11-1112-4062102 : Electric-Gas-Fuel Oil/Warming System	11,000.00	7,388.70	-8,000.00	457.27	0.00	-100.0%
101-11-1112-4062103 : Electric-Gas-Fuel Oil/Parks	45,000.00	44,524.35	35,000.00	24,202.50	45,000.00	28.6%
101-11-1112-4062104 : Electric-Gas-Fuel Oil/Coroner	8,000.00	6,804.69	0.00	0.00	0.00	
101-11-1112-4062105 : Electric-Gas-Fuel Oil/EMA	0.00	582.69	12,500.00	5,081.63	6,250.00	-50.0%
[DIVISION] SubTotal : 1112 : Central Utilities	837,200.00	710,914.48	720,000.00	660,796.56	725,450.00	0.8%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 1118 : General Accounts						
101-11-1118-4030100 : Accounting and Auditing	90,000.00	93,000.00	10,000.00	8,125.00	0.00	-100.0%
101-11-1118-4030260 : Legal-General	12,000.00	0.00	0.00	0.00	0.00	
101-11-1118-4030280 : Legal-Juvenile	87,500.00	46,435.32	0.00	928.70	45,000.00	
101-11-1118-4030480 : Fuel Tank Testing	1,650.00	600.00	1,650.00	600.00	0.00	-100.0%
101-11-1118-4030540 : BOPU Testing	750.00	616.00	750.00	75.00	1,000.00	33.3%
101-11-1118-4043230 : R&M HVAC Library	26,500.00	26,500.00	26,500.00	26,500.00	28,000.00	5.7%
101-11-1118-4050140 : Animal Shelter	218,400.00	218,400.00	207,480.00	190,190.00	218,400.00	5.3%
101-11-1118-4050700 : Health Administration	115,893.00	115,893.00	0.00	0.00	0.00	
101-11-1118-4050710 : Family Planning	131,444.00	131,444.00	0.00	0.00	0.00	
101-11-1118-4050720 : Environmental Health	166,150.00	166,150.00	0.00	0.00	0.00	
101-11-1118-4050730 : Health Operations	60,393.00	60,393.00	0.00	0.00	0.00	
101-11-1118-4050740 : Nursing	162,805.00	162,805.00	0.00	0.00	0.00	
101-11-1118-4050870 : Juvenile Probation-YA	48,000.00	0.00	45,600.00	45,600.00	48,000.00	5.3%
101-11-1118-4051110 : Dispatched Firefighting	25,000.00	80,448.11	148,700.00	150,260.50	100,000.00	-32.8%
101-11-1118-4051240 : Firefighting-Fireworks	26,000.00	2,180.00	20,000.00	0.00	20,000.00	0.0%
101-11-1118-4051500 : Sect 125 Flexible Spending Fee	1,250.00	1,156.00	1,250.00	2,204.53	2,500.00	100.0%
101-11-1118-4052100 : Building & Contents Ins.	95,500.00	122,595.00	141,042.00	192,368.19	254,988.00	80.8%
101-11-1118-4052140 : General Liability	203,226.00	203,225.29	245,334.00	279,370.09	255,275.00	4.1%
101-11-1118-4052150 : Insurance Repairs/Reimbursement	30,000.00	29,159.40	30,000.00	24,181.83	30,000.00	0.0%
101-11-1118-4052160 : Damage Claims/Deductible	15,000.00	10,050.00	15,000.00	21,454.14	15,000.00	0.0%
101-11-1118-4052180 : Unemployment Claims	65,000.00	32,280.50	45,000.00	19,030.78	17,500.00	-61.1%
101-11-1118-4052230 : Auto Insurance	4,000.00	0.00	0.00	0.00	0.00	
101-11-1118-4052240 : Surety Bonds	5,000.00	50.00	5,000.00	1,200.00	1,000.00	-80.0%
101-11-1118-4054110 : Legal Advertising	80,000.00	55,122.62	65,000.00	56,349.33	60,000.00	-7.7%
101-11-1118-4070140 : Community Facilities Project	165,010.00	0.00	239,385.00	0.00	316,599.00	32.3%
101-11-1118-4070920 : Concealed Weapon DCI Check	35,000.00	28,899.00	25,000.00	48,409.98	30,000.00	20.0%
101-11-1118-4070990 : Miscellaneous	0.00	0.00	0.00	2,000.00	0.00	
101-11-1118-4075000 : WARM Grant Expenditures	25,000.00	0.00	35,000.00	4,556.17	20,444.00	-41.6%
101-11-1118-4078049 : Relocation Cost of Dog Training Facility	21,000.00	0.00	21,000.00	9,910.00	0.00	-100.0%
[DIVISION] SubTotal : 1118 : General Accounts	1,917,471.00	1,587,402.24	1,328,691.00	1,083,314.24	1,463,706.00	10.2%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[DIVISION] 1180 : Information Technology						
101-11-1180-4010200 : Division Managers	87,354.00	87,754.04	87,354.00	80,607.87	89,613.00	2.6%
101-11-1180-4010300 : Regular Employees	523,297.00	451,044.74	491,653.00	431,437.85	503,978.00	2.5%
101-11-1180-4010600 : Overtime	7,000.00	6,716.46	7,000.00	2,009.56	7,000.00	0.0%
101-11-1180-4010900 : Termination-Accrued Leave	7,000.00	7,710.95	0.00	889.29	0.00	
101-11-1180-4020100 : Health Insurance	125,373.00	106,269.88	130,912.00	95,915.78	107,340.00	-18.0%
101-11-1180-4020150 : Dental Insurance	7,884.00	6,599.39	8,880.00	6,471.29	7,065.00	-20.4%
101-11-1180-4020200 : Life Insurance	803.00	774.39	803.00	750.06	757.00	-5.7%
101-11-1180-4020300 : Retirement	77,035.00	67,518.25	73,222.00	63,330.17	79,218.00	8.2%
101-11-1180-4020400 : Social Security	38,728.00	33,030.99	35,766.00	30,885.75	37,237.00	4.1%
101-11-1180-4020500 : Medicare	9,057.00	7,725.13	8,599.00	7,223.37	8,709.00	1.3%
101-11-1180-4020600 : Workers Compensation	6,854.00	5,181.96	5,914.00	9,925.97	11,357.00	92.0%
101-11-1180-4030150 : Computer Programming	15,000.00	9,157.00	50,000.00	5,175.00	20,000.00	-60.0%
101-11-1180-4041100 : Water-Sewer-Trash/General County	0.00	169.00	0.00	929.50	676.00	
101-11-1180-4043200 : R&M Vehicles	400.00	0.00	5,000.00	215.10	2,500.00	-50.0%
101-11-1180-4043220 : R&M Maintenance Agreements	370,942.00	290,995.52	334,771.00	333,563.17	420,946.00	25.7%
101-11-1180-4050280 : Contracts-General	88,000.00	77,524.34	77,500.00	77,843.48	77,790.00	0.4%
101-11-1180-4053110 : Postage	750.00	154.52	600.00	187.60	600.00	0.0%
101-11-1180-4053130 : Telephone	4,200.00	3,462.51	4,200.00	7,204.22	4,166.00	-0.8%
101-11-1180-4053200 : Internet Access	18,360.00	25,482.82	18,360.00	18,896.48	18,360.00	0.0%
101-11-1180-4053330 : Cell Phone/Wireless Cards	3,330.00	4,087.95	3,960.00	3,761.11	3,800.00	-4.0%
101-11-1180-4058150 : Meal-Miles-Travel-Lodging	4,000.00	2,164.08	3,500.00	2,962.67	3,500.00	0.0%
101-11-1180-4061150 : Data Processing Supplies	70,000.00	87,947.73	79,000.00	86,710.12	8,348.00	-89.4%
101-11-1180-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	2,300.00	
101-11-1180-4064110 : Subscriptions	850.00	200.92	500.00	81.87	500.00	0.0%
101-11-1180-4065110 : Minor Equipment (Lt \$5,000)	0.00	8,000.00	0.00	10,315.96	0.00	
101-11-1180-4070150 : Continuing Education	6,000.00	2,498.00	5,500.00	7,146.09	5,600.00	1.8%
101-11-1180-8084120 : Data Processing Equipment	0.00	13,426.27	0.00	0.00	0.00	
[DIVISION] SubTotal : 1180 : Information Technology	1,472,217.00	1,305,596.84	1,432,994.00	1,284,439.33	1,421,360.00	-0.8%

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[DIVISION] 1185 : Central GIS						
101-11-1185-4010300 : Regular Employees	134,552.00	133,402.00	134,552.00	124,406.00	140,547.00	4.5%
101-11-1185-4020100 : Health Insurance	15,293.00	14,883.27	15,292.00	9,531.72	10,659.00	-30.3%
101-11-1185-4020150 : Dental Insurance	983.00	963.04	1,040.00	574.05	661.00	-36.4%
101-11-1185-4020200 : Life Insurance	149.00	161.04	149.00	147.62	149.00	0.0%
101-11-1185-4020300 : Retirement	16,669.00	16,668.48	16,669.00	15,279.44	18,538.00	11.2%
101-11-1185-4020400 : Social Security	8,342.00	8,056.46	8,342.00	7,564.95	8,714.00	4.5%
101-11-1185-4020500 : Medicare	1,951.00	1,884.17	1,951.00	1,769.23	2,038.00	4.5%
101-11-1185-4020600 : Workers Compensation	336.00	306.87	309.00	534.97	604.00	95.5%
101-11-1185-4030300 : Mapping Services	6,700.00	1,800.00	6,800.00	6,800.00	6,800.00	0.0%
101-11-1185-4043150 : R&M General	3,550.00	2,200.00	3,625.00	3,445.00	3,025.00	-16.6%
101-11-1185-4050520 : Software Maintenance. Contract	27,950.00	39,348.98	52,250.00	52,112.77	52,250.00	0.0%
101-11-1185-4058150 : Meal-Miles-Travel-Lodging	2,600.00	776.16	3,125.00	473.97	3,125.00	0.0%
101-11-1185-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	700.00	
101-11-1185-4061310 : Office Supplies	2,400.00	1,008.07	2,400.00	1,668.00	2,400.00	0.0%
101-11-1185-4065110 : Minor Equipment (Lt \$5,000)	400.00	1,509.20	0.00	249.41	0.00	
101-11-1185-4070150 : Continuing Education	4,910.00	0.00	4,920.00	100.00	4,935.00	0.3%
101-11-1185-4070590 : GIS Executive Committee	10,000.00	5,331.40	10,000.00	11,168.00	10,000.00	0.0%
101-11-1185-8084140 : Equipment-General	5,000.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 1185 : Central GIS	241,785.00	228,299.14	261,424.00	235,825.13	265,145.00	1.4%
[DIVISION] 1188 : Communications-Electronic Security						
101-11-1188-4010300 : Regular Employees	53,656.00	53,705.88	53,656.00	49,367.89	55,700.00	3.8%
101-11-1188-4020100 : Health Insurance	4,621.00	0.00	4,619.00	0.00	0.00	-100.0%
101-11-1188-4020150 : Dental Insurance	303.00	305.61	330.00	302.83	330.00	0.0%
101-11-1188-4020200 : Life Insurance	75.00	80.52	75.00	73.81	75.00	0.0%
101-11-1188-4020300 : Retirement	6,606.00	6,605.88	6,606.00	6,055.39	7,347.00	11.2%
101-11-1188-4020400 : Social Security	3,327.00	3,326.58	3,327.00	3,057.89	3,453.00	3.8%
101-11-1188-4020500 : Medicare	778.00	778.00	778.00	715.16	808.00	3.9%
101-11-1188-4020600 : Workers Compensation	730.00	671.38	671.00	1,283.59	1,448.00	115.8%
101-11-1188-4043150 : R&M General	2,250.00	5,602.91	2,137.00	2,376.00	3,000.00	40.4%
101-11-1188-4043280 : R&M Security System	5,400.00	9,035.98	5,130.00	8,738.23	7,650.00	49.1%
101-11-1188-4050280 : Contracts-General	3,242.00	1,905.00	5,041.00	1,905.00	12,979.00	157.5%
101-11-1188-4050990 : Security Contracts	8,219.00	4,667.50	8,219.00	0.00	14,169.00	72.4%
101-11-1188-4053130 : Telephone	3,450.00	2,505.23	3,450.00	2,804.94	3,720.00	7.8%
101-11-1188-4053330 : Cell Phone/Wireless Cards	713.00	466.51	713.00	557.93	720.00	1.0%
101-11-1188-4058150 : Meal-Miles-Travel-Lodging	4,600.00	0.00	2,800.00	0.00	2,800.00	0.0%
101-11-1188-4065110 : Minor Equipment (Lt \$5,000)	0.00	5,323.77	0.00	10,816.87	0.00	
101-11-1188-4065280 : Minor Equipment-Security	0.00	75.00	0.00	0.00	2,794.00	
101-11-1188-4070150 : Continuing Education	6,240.00	0.00	3,120.00	0.00	3,120.00	0.0%
101-11-1188-8084100 : Equip/Communications	5,694.00	0.00	0.00	0.00	0.00	
101-11-1188-8084290 : Equipment-Security	4,500.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 1188 : Communications-Electronic Security	114,404.00	95,055.75	100,672.00	88,055.53	120,113.00	19.3%
[DIVISION] 2010 : County Clerk- Office Administration						
101-20-2010-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	68,750.00	75,000.00	0.0%
101-20-2010-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	56,718.75	66,207.00	7.0%
101-20-2010-4010300 : Regular Employees	55,632.00	44,241.48	55,632.00	40,692.19	45,573.00	-18.1%

Laramie County, Wyoming
FY2014 Expenditure Budget

Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
101-20-2010-4010400 : Part-Time Employees	0.00	0.00	0.00	0.00	2,000.00	
101-20-2010-4010500 : Temporary Employees	0.00	1,404.00	0.00	1,408.00	0.00	
101-20-2010-4010600 : Overtime	250.00	184.31	250.00	133.12	250.00	0.0%
101-20-2010-4010900 : Termination-Accrued Leave	1,250.00	0.00	0.00	0.00	0.00	
101-20-2010-4020100 : Health Insurance	31,676.00	31,666.37	31,667.00	31,233.54	32,460.00	2.5%
101-20-2010-4020150 : Dental Insurance	1,969.00	1,956.64	2,113.00	2,073.67	2,113.00	0.0%
101-20-2010-4020200 : Life Insurance	224.00	241.56	224.00	220.35	224.00	0.0%
101-20-2010-4020300 : Retirement	24,416.00	22,797.82	24,416.00	20,893.48	24,933.00	2.1%
101-20-2010-4020400 : Social Security	12,028.00	10,913.90	12,028.00	10,003.01	11,720.00	-2.6%
101-20-2010-4020500 : Medicare	2,813.00	2,552.53	2,813.00	2,339.49	2,741.00	-2.6%
101-20-2010-4020600 : Workers Compensation	2,021.00	907.13	1,858.00	1,706.42	3,882.00	108.9%
101-20-2010-4043180 : R&M Office Equipment	200.00	0.00	200.00	0.00	200.00	0.0%
101-20-2010-4050800 : Contract-Copy Machines	0.00	0.00	0.00	1,014.00	0.00	
101-20-2010-4053110 : Postage	1,750.00	737.88	1,000.00	624.35	1,000.00	0.0%
101-20-2010-4053130 : Telephone	1,000.00	630.20	1,000.00	604.67	800.00	-20.0%
101-20-2010-4058150 : Meal-Miles-Travel-Lodging	2,500.00	2,751.43	3,000.00	1,903.79	2,500.00	-16.7%
101-20-2010-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	825.00	
101-20-2010-4061310 : Office Supplies	2,250.00	1,744.50	1,750.00	1,548.09	1,750.00	0.0%
101-20-2010-4061560 : Copies-Over The Max Costs	500.00	653.98	500.00	468.71	500.00	0.0%
101-20-2010-4064110 : Subscriptions	800.00	408.30	800.00	441.50	550.00	-31.3%
101-20-2010-4064150 : On-Line Info Service	450.00	380.00	450.00	380.00	450.00	0.0%
101-20-2010-4065110 : Minor Equipment (Lt \$5,000)	500.00	1,569.99	500.00	568.59	500.00	0.0%
101-20-2010-4070150 : Continuing Education	1,500.00	150.00	1,000.00	246.19	1,000.00	0.0%
101-20-2010-4070450 : Dues	800.00	590.00	800.00	290.00	700.00	-12.5%
101-20-2010-8084140 : Equipment-General	1,000.00	0.00	0.00	0.00	0.00	
101-20-2010-8085100 : Lease Payment-Principal	5,000.00	5,717.12	5,000.00	2,989.48	5,000.00	0.0%
101-20-2010-8085200 : Lease Payment-Interest	1,000.00	366.88	1,000.00	52.52	1,000.00	0.0%
[DIVISION] SubTotal : 2010 : County Clerk- Office Administration	288,404.00	269,441.02	284,876.00	247,303.91	283,878.00	-0.4%

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FY2014 Expenditure Budget

Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 2020 : County Clerk-Auto Titles and UCC						
101-20-2020-4010200 : Division Managers	47,855.00	41,885.65	41,822.00	38,520.13	41,830.00	0.0%
101-20-2020-4010300 : Regular Employees	315,240.00	217,436.77	262,300.00	204,221.33	234,022.00	-10.8%
101-20-2020-4010500 : Temporary Employees	0.00	4,872.28	0.00	0.00	0.00	
101-20-2020-4010600 : Overtime	500.00	4,347.41	500.00	5,330.65	5,000.00	900.0%
101-20-2020-4010900 : Termination-Accrued Leave	1,000.00	15,184.50	0.00	0.00	0.00	
101-20-2020-4020100 : Health Insurance	69,217.00	59,762.94	68,960.00	58,802.10	92,648.00	34.4%
101-20-2020-4020150 : Dental Insurance	5,286.00	4,778.40	6,025.00	5,003.68	7,477.00	24.1%
101-20-2020-4020200 : Life Insurance	654.00	605.41	654.00	567.59	588.00	-10.1%
101-20-2020-4020300 : Retirement	42,815.00	32,671.36	37,159.00	30,128.72	37,044.00	-0.3%
101-20-2020-4020400 : Social Security	22,605.00	16,762.90	18,949.00	14,639.96	17,413.00	-8.1%
101-20-2020-4020500 : Medicare	5,287.00	3,920.23	4,432.00	3,423.79	4,072.00	-8.1%
101-20-2020-4020600 : Workers Compensation	928.00	654.67	718.00	1,066.75	1,208.00	68.2%
101-20-2020-4043220 : R&M Maintenance Agreements	5,000.00	2,505.00	5,000.00	2,625.00	2,000.00	-60.0%
101-20-2020-4050280 : Contracts-General	1,000.00	0.00	1,000.00	0.00	2,000.00	100.0%
101-20-2020-4053110 : Postage	6,500.00	6,538.56	6,500.00	5,208.49	6,500.00	0.0%
101-20-2020-4053130 : Telephone	2,100.00	1,422.13	2,100.00	1,335.36	1,750.00	-16.7%
101-20-2020-4058150 : Meal-Miles-Travel-Lodging	2,000.00	955.66	2,000.00	1,534.13	1,500.00	-25.0%
101-20-2020-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	2,350.00	
101-20-2020-4061310 : Office Supplies	25,000.00	13,625.43	23,750.00	3,442.79	20,000.00	-15.8%
101-20-2020-4064110 : Subscriptions	1,700.00	1,178.00	1,700.00	2,026.49	2,000.00	17.6%
101-20-2020-4065110 : Minor Equipment (Lt \$5,000)	1,000.00	2,675.66	1,000.00	0.00	1,000.00	0.0%
101-20-2020-4070150 : Continuing Education	1,500.00	75.00	1,500.00	1,238.00	2,500.00	66.7%
101-20-2020-8084140 : Equipment-General	1,250.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 2020 : County Clerk-Auto Titles and UCC	558,437.00	431,857.96	486,069.00	379,114.96	482,902.00	-0.7%

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FY2014 Expenditure Budget

Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 2030 : County Clerk-Real Estate						
101-20-2030-4010300 : Regular Employees	112,761.00	104,412.25	107,737.00	95,017.97	101,410.00	-5.9%
101-20-2030-4010600 : Overtime	7,500.00	44.91	7,500.00	50.34	7,500.00	0.0%
101-20-2030-4010900 : Termination-Accrued Leave	750.00	0.00	0.00	4,651.88	0.00	
101-20-2030-4020100 : Health Insurance	26,153.00	13,101.48	25,907.00	10,732.38	10,500.00	-59.5%
101-20-2030-4020150 : Dental Insurance	1,593.00	775.62	1,734.00	698.98	661.00	-61.9%
101-20-2030-4020200 : Life Insurance	224.00	241.56	224.00	211.98	215.00	-4.0%
101-20-2030-4020300 : Retirement	14,747.00	13,058.89	14,110.00	11,512.08	14,365.00	1.8%
101-20-2030-4020400 : Social Security	7,503.00	6,280.12	7,191.00	6,018.05	6,752.00	-6.1%
101-20-2030-4020500 : Medicare	1,755.00	1,468.79	1,682.00	1,407.49	1,579.00	-6.1%
101-20-2030-4020600 : Workers Compensation	394.00	240.25	1,701.00	408.82	631.00	-62.9%
101-20-2030-4043220 : R&M Maintenance Agreements	20,500.00	25,882.60	20,500.00	21,085.00	18,500.00	-9.8%
101-20-2030-4053110 : Postage	1,250.00	1,495.81	1,250.00	1,460.10	1,250.00	0.0%
101-20-2030-4053130 : Telephone	750.00	659.89	750.00	599.09	750.00	0.0%
101-20-2030-4058150 : Meal-Miles-Travel-Lodging	500.00	48.29	500.00	395.00	500.00	0.0%
101-20-2030-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	2,000.00	
101-20-2030-4061310 : Office Supplies	66,625.00	17,686.53	22,500.00	7,656.83	15,000.00	-33.3%
101-20-2030-4061560 : Copies-Over The Max Costs	1,000.00	0.00	500.00	0.00	250.00	-50.0%
101-20-2030-4065110 : Minor Equipment (Lt \$5,000)	500.00	115.49	2,000.00	299.00	1,500.00	-25.0%
101-20-2030-4070150 : Continuing Education	0.00	0.00	0.00	190.00	0.00	
[DIVISION] SubTotal : 2030 : County Clerk-Real Estate	264,505.00	185,512.48	215,786.00	162,394.99	183,363.00	-15.0%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 2040 : County Clerk-Accounting						
101-20-2040-4010200 : Division Managers	83,222.00	81,821.96	83,222.00	76,170.13	87,335.00	4.9%
101-20-2040-4010300 : Regular Employees	125,505.00	125,654.64	125,505.00	115,995.92	129,155.00	2.9%
101-20-2040-4010500 : Temporary Employees	0.00	441.00	0.00	147.00	0.00	
101-20-2040-4010600 : Overtime	500.00	239.72	800.00	1,554.68	1,500.00	87.5%
101-20-2040-4010900 : Termination-Accrued Leave	1,750.00	0.00	0.00	1,079.14	0.00	
101-20-2040-4020100 : Health Insurance	47,949.00	47,667.99	47,697.00	44,080.13	49,619.00	4.0%
101-20-2040-4020150 : Dental Insurance	3,010.00	3,031.52	3,549.00	2,981.57	3,549.00	0.0%
101-20-2040-4020200 : Life Insurance	290.00	313.43	290.00	285.30	290.00	0.0%
101-20-2040-4020300 : Retirement	25,961.00	25,705.62	25,999.00	23,732.89	28,753.00	10.6%
101-20-2040-4020400 : Social Security	13,081.00	12,340.34	13,099.00	11,424.75	13,515.00	3.2%
101-20-2040-4020500 : Medicare	3,059.00	2,886.01	3,064.00	2,671.89	3,161.00	3.2%
101-20-2040-4020600 : Workers Compensation	1,476.00	1,317.88	1,361.00	2,489.68	2,865.00	110.5%
101-20-2040-4053110 : Postage	2,500.00	3,276.48	3,500.00	3,116.05	3,500.00	0.0%
101-20-2040-4053130 : Telephone	850.00	438.23	500.00	389.10	500.00	0.0%
101-20-2040-4058150 : Meal-Miles-Travel-Lodging	500.00	1,064.95	250.00	0.00	250.00	0.0%
101-20-2040-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	900.00	
101-20-2040-4061310 : Office Supplies	5,000.00	2,212.02	5,000.00	4,965.82	5,000.00	0.0%
101-20-2040-4064110 : Subscriptions	500.00	235.52	250.00	250.73	250.00	0.0%
101-20-2040-4065110 : Minor Equipment (Lt \$5,000)	900.00	0.00	500.00	0.00	500.00	0.0%
101-20-2040-4070150 : Continuing Education	2,000.00	1,017.00	1,500.00	349.00	1,500.00	0.0%
101-20-2040-4070450 : Dues	600.00	395.00	400.00	400.00	400.00	0.0%
101-20-2040-8084140 : Equipment-General	0.00	700.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 2040 : County Clerk-Accounting	318,653.00	310,759.31	316,486.00	292,083.78	332,542.00	5.1%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses						
101-20-2050-4010200 : Division Managers	47,855.00	46,654.96	47,855.00	44,400.38	49,493.00	3.4%
101-20-2050-4010300 : Regular Employees	34,227.00	62,977.28	66,627.00	63,258.34	68,931.00	3.5%
101-20-2050-4010400 : Part-Time Employees	55,000.00	777.00	0.00	121.41	0.00	
101-20-2050-4010500 : Temporary Employees	19,760.00	1,627.50	74,760.00	37,644.20	50,000.00	-33.1%
101-20-2050-4010600 : Overtime	17,500.00	1,803.74	20,000.00	13,764.72	20,000.00	0.0%
101-20-2050-4010900 : Termination-Accrued Leave	0.00	0.00	0.00	722.74	0.00	
101-20-2050-4020100 : Health Insurance	21,426.00	34,972.68	21,419.00	35,602.67	37,853.00	76.7%
101-20-2050-4020150 : Dental Insurance	1,290.00	2,134.61	1,403.00	2,387.88	2,476.00	76.5%
101-20-2050-4020200 : Life Insurance	141.00	220.77	141.00	230.02	215.00	52.5%
101-20-2050-4020300 : Retirement	21,718.00	13,581.43	26,147.00	14,625.85	24,853.00	-4.9%
101-20-2050-4020400 : Social Security	10,809.00	6,607.16	12,973.00	9,524.47	11,682.00	-10.0%
101-20-2050-4020500 : Medicare	2,528.00	1,545.27	3,034.00	2,227.44	2,732.00	-10.0%
101-20-2050-4020600 : Workers Compensation	2,371.00	1,445.08	2,616.00	6,118.27	4,899.00	87.3%
101-20-2050-4043180 : R&M Office Equipment	3,500.00	0.00	1,500.00	0.00	750.00	-50.0%
101-20-2050-4044100 : Building Rent	2,500.00	0.00	250.00	0.00	250.00	0.0%
101-20-2050-4050280 : Contracts-General	45,000.00	99,792.00	42,500.00	48,135.50	40,000.00	-5.9%
101-20-2050-4053110 : Postage	10,500.00	11,800.34	15,000.00	5,216.54	10,000.00	-33.3%
101-20-2050-4053130 : Telephone	2,500.00	1,572.87	1,500.00	1,450.15	1,750.00	16.7%
101-20-2050-4054100 : Elections Advertising	10,000.00	5,529.71	7,500.00	6,226.48	7,500.00	0.0%
101-20-2050-4058150 : Meal-Miles-Travel-Lodging	3,000.00	2,375.15	2,500.00	1,339.97	2,500.00	0.0%
101-20-2050-4058161 : Election Staff Mileage	1,500.00	300.00	2,000.00	600.00	1,500.00	-25.0%
101-20-2050-4058190 : Election Judge Mileage	2,000.00	200.00	2,500.00	3,000.00	3,000.00	20.0%
101-20-2050-4061180 : Ballots	25,000.00	557.16	20,000.00	12,931.73	15,000.00	-25.0%
101-20-2050-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	3,100.00	
101-20-2050-4061310 : Office Supplies	25,000.00	4,217.16	15,000.00	8,820.46	15,000.00	0.0%
101-20-2050-4062110 : Gas-Oil-Lubricants	500.00	122.76	500.00	176.19	500.00	0.0%
101-20-2050-4063120 : Election Meals	2,500.00	100.00	3,500.00	693.04	3,500.00	0.0%
101-20-2050-4065110 : Minor Equipment (Lt \$5,000)	5,000.00	68.03	5,000.00	12,539.73	7,500.00	50.0%
101-20-2050-4070100 : Election Judges Pay	125,000.00	2,175.00	130,000.00	88,500.00	130,000.00	0.0%
101-20-2050-4070150 : Continuing Education	2,500.00	203.00	2,000.00	500.00	1,000.00	-50.0%
101-20-2050-4070170 : Elections School	15,000.00	0.00	15,500.00	13,587.67	15,500.00	0.0%
101-20-2050-8084140 : Equipment-General	50,000.00	192,800.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 2050 : County Clerk-Elections and Marriage Licenses	565,625.00	496,160.66	543,725.00	434,345.85	531,484.00	-2.3%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[DIVISION] 2060 : County Clerk-Records Center						
101-20-2060-4010200 : Division Managers	47,855.00	47,904.96	47,855.00	44,050.38	49,493.00	3.4%
101-20-2060-4010300 : Regular Employees	102,064.00	101,914.08	102,064.00	94,158.74	104,072.00	2.0%
101-20-2060-4010600 : Overtime	800.00	116.83	800.00	0.00	800.00	0.0%
101-20-2060-4010900 : Termination-Accrued Leave	2,250.00	0.00	0.00	38.92	0.00	
101-20-2060-4020100 : Health Insurance	30,592.00	30,474.09	30,590.00	27,411.40	31,037.00	1.5%
101-20-2060-4020150 : Dental Insurance	2,039.00	1,966.65	2,129.00	1,927.42	2,129.00	0.0%
101-20-2060-4020200 : Life Insurance	298.00	321.06	298.00	290.87	298.00	0.0%
101-20-2060-4020300 : Retirement	18,600.00	18,227.35	18,600.00	16,694.77	20,361.00	9.5%
101-20-2060-4020400 : Social Security	9,484.00	8,954.02	9,484.00	8,318.11	9,571.00	0.9%
101-20-2060-4020500 : Medicare	2,218.00	2,094.05	2,218.00	1,945.40	2,238.00	0.9%
101-20-2060-4020600 : Workers Compensation	947.00	834.22	871.00	1,550.35	1,755.00	101.5%
101-20-2060-4043180 : R&M Office Equipment	6,000.00	1,500.00	4,800.00	2,515.00	4,800.00	0.0%
101-20-2060-4050280 : Contracts-General	1,500.00	659.47	1,200.00	597.83	1,000.00	-16.7%
101-20-2060-4053110 : Postage	300.00	150.82	300.00	85.10	200.00	-33.3%
101-20-2060-4053130 : Telephone	5,600.00	5,265.50	5,300.00	5,217.88	5,300.00	0.0%
101-20-2060-4058150 : Meal-Miles-Travel-Lodging	300.00	93.24	300.00	317.70	300.00	0.0%
101-20-2060-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	25.00	
101-20-2060-4061310 : Office Supplies	5,800.00	5,928.22	6,800.00	5,615.26	6,800.00	0.0%
101-20-2060-4062110 : Gas-Oil-Lubricants	900.00	475.96	600.00	246.16	600.00	0.0%
101-20-2060-4064110 : Subscriptions	300.00	190.00	300.00	190.00	400.00	33.3%
101-20-2060-4065110 : Minor Equipment (Lt \$5,000)	600.00	650.61	600.00	149.00	500.00	-16.7%
101-20-2060-4070150 : Continuing Education	400.00	0.00	400.00	90.00	700.00	75.0%
[DIVISION] SubTotal : 2060 : County Clerk-Records Center	238,847.00	227,721.13	235,509.00	211,410.29	242,379.00	2.9%
[DIVISION] 2065 : Central Mail						
101-20-2065-4043180 : R&M Office Equipment	2,800.00	1,900.00	2,800.00	1,950.00	2,800.00	0.0%
101-20-2065-4044110 : Equipment Rent	1,200.00	1,503.96	1,600.00	1,503.96	1,600.00	0.0%
101-20-2065-4053080 : Postage-Library	38,700.00	24,907.00	36,500.00	25,694.00	36,500.00	0.0%
101-20-2065-4053090 : Postage-Attorney Mailing	300.00	0.00	300.00	0.00	300.00	0.0%
101-20-2065-4053110 : Postage	1,100.00	1,654.31	1,500.00	916.93	1,500.00	0.0%
101-20-2065-4061280 : Mail & Shipping Supplies	2,800.00	185.96	2,500.00	449.00	2,500.00	0.0%
101-20-2065-4061310 : Office Supplies	2,300.00	1,348.64	2,300.00	904.56	2,300.00	0.0%
101-20-2065-4065110 : Minor Equipment (Lt \$5,000)	400.00	159.99	400.00	0.00	400.00	0.0%
[DIVISION] SubTotal : 2065 : Central Mail	49,600.00	31,659.86	47,900.00	31,418.45	47,900.00	0.0%

**Laramie County, Wyoming
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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 3001 : County Treasurer						
101-30-3001-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	68,750.00	75,000.00	0.0%
101-30-3001-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	56,718.75	66,207.00	7.0%
101-30-3001-4010300 : Regular Employees	496,413.00	467,475.11	506,486.00	418,405.01	506,194.00	-0.1%
101-30-3001-4010600 : Overtime	1,500.00	1,450.22	1,500.00	1,158.07	1,500.00	0.0%
101-30-3001-4010900 : Termination-Accrued Leave	0.00	0.00	0.00	4,784.50	0.00	
101-30-3001-4020100 : Health Insurance	140,158.00	125,211.54	120,505.00	109,436.61	141,645.00	17.5%
101-30-3001-4020150 : Dental Insurance	9,038.00	8,420.16	8,814.00	7,831.98	10,217.00	15.9%
101-30-3001-4020200 : Life Insurance	1,705.00	1,229.56	1,631.00	1,138.61	1,697.00	4.0%
101-30-3001-4020300 : Retirement	77,712.00	68,929.27	78,990.00	62,078.88	85,446.00	8.2%
101-30-3001-4020400 : Social Security	39,357.00	36,017.20	39,981.00	32,730.72	40,232.00	0.6%
101-30-3001-4020500 : Medicare	9,204.00	8,423.40	9,350.00	7,654.74	9,409.00	0.6%
101-30-3001-4020600 : Workers Compensation	3,587.00	1,872.87	2,900.00	3,667.69	6,659.00	129.6%
101-30-3001-4043180 : R&M Office Equipment	1,000.00	792.61	800.00	760.67	800.00	0.0%
101-30-3001-4050280 : Contracts-General	5,100.00	22,823.43	6,000.00	5,466.54	6,000.00	0.0%
101-30-3001-4051280 : Bank Charges	250.00	0.00	200.00	29.00	200.00	0.0%
101-30-3001-4053110 : Postage	68,000.00	71,221.21	65,000.00	67,997.50	65,000.00	0.0%
101-30-3001-4053130 : Telephone	4,500.00	2,585.54	2,500.00	2,404.34	2,500.00	0.0%
101-30-3001-4053140 : Telephone-Data Lines	1,500.00	1,175.96	1,200.00	800.73	1,200.00	0.0%
101-30-3001-4054110 : Legal Advertising	24,000.00	36,705.90	24,000.00	19,180.46	24,000.00	0.0%
101-30-3001-4058150 : Meal-Miles-Travel-Lodging	2,500.00	2,850.27	2,500.00	1,769.93	2,500.00	0.0%
101-30-3001-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	4,875.00	
101-30-3001-4061310 : Office Supplies	25,000.00	7,889.89	22,000.00	11,997.61	22,000.00	0.0%
101-30-3001-4061560 : Copies-Over The Max Costs	1,100.00	365.08	900.00	0.00	900.00	0.0%
101-30-3001-4064110 : Subscriptions	600.00	494.50	600.00	504.19	600.00	0.0%
101-30-3001-4065110 : Minor Equipment (Lt \$5,000)	2,000.00	0.00	1,000.00	0.00	1,000.00	0.0%
101-30-3001-4070150 : Continuing Education	1,000.00	105.00	500.00	1,090.00	500.00	0.0%
101-30-3001-4070450 : Dues	1,000.00	690.00	1,000.00	630.00	1,000.00	0.0%
101-30-3001-4070900 : Cash Drawer Short (Long)	300.00	0.00	300.00	0.00	300.00	0.0%
101-30-3001-8084140 : Equipment-General	1,500.00	0.00	0.00	0.00	0.00	
101-30-3001-8085100 : Lease Payment-Principal	5,600.00	3,350.27	5,000.00	2,881.09	5,000.00	0.0%
101-30-3001-8085200 : Lease Payment-Interest	1,100.00	317.79	1,000.00	124.31	1,000.00	0.0%
[DIVISION] SubTotal : 3001 : County Treasurer	1,061,599.00	1,007,271.78	1,041,532.00	889,991.93	1,083,581.00	4.0%

**Laramie County, Wyoming
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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 4001 : County Assessor						
101-40-4001-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	68,750.00	75,000.00	0.0%
101-40-4001-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	56,718.75	66,207.00	7.0%
101-40-4001-4010300 : Regular Employees	724,411.00	700,474.18	714,144.00	640,835.34	723,826.00	1.4%
101-40-4001-4010600 : Overtime	7,000.00	0.00	7,000.00	5,277.36	7,000.00	0.0%
101-40-4001-4010900 : Termination-Accrued Leave	2,250.00	12,666.77	0.00	3,863.54	0.00	
101-40-4001-4020100 : Health Insurance	204,523.00	194,324.43	195,146.00	156,317.63	169,414.00	-13.2%
101-40-4001-4020150 : Dental Insurance	13,536.00	13,601.86	14,113.00	13,335.64	13,750.00	-2.6%
101-40-4001-4020200 : Life Insurance	1,556.00	1,655.56	1,556.00	1,523.81	1,548.00	-0.5%
101-40-4001-4020300 : Retirement	106,613.00	103,518.78	105,513.00	95,356.83	115,021.00	9.0%
101-40-4001-4020400 : Social Security	53,973.00	50,163.53	53,337.00	46,208.46	54,066.00	1.4%
101-40-4001-4020500 : Medicare	12,623.00	11,731.93	12,474.00	10,806.84	12,644.00	1.4%
101-40-4001-4020600 : Workers Compensation	9,520.00	7,074.86	8,711.00	13,568.83	17,293.00	98.5%
101-40-4001-4043150 : R&M General	500.00	0.00	200.00	0.00	0.00	-100.0%
101-40-4001-4043200 : R&M Vehicles	3,000.00	901.15	2,000.00	1,560.30	3,000.00	50.0%
101-40-4001-4050280 : Contracts-General	25,440.00	25,180.00	24,480.00	21,593.70	24,480.00	0.0%
101-40-4001-4050520 : Software Maintenance. Contract	2,080.00	1,665.00	2,400.00	2,004.00	2,400.00	0.0%
101-40-4001-4053110 : Postage	28,000.00	20,517.23	28,000.00	24,195.34	28,000.00	0.0%
101-40-4001-4053130 : Telephone	3,000.00	1,626.23	2,000.00	1,487.38	2,000.00	0.0%
101-40-4001-4053330 : Cell Phone/Wireless Cards	750.00	1,007.89	1,200.00	969.44	1,300.00	8.3%
101-40-4001-4054110 : Legal Advertising	200.00	0.00	200.00	0.00	200.00	0.0%
101-40-4001-4058150 : Meal-Miles-Travel-Lodging	12,000.00	9,841.44	12,000.00	10,128.30	12,000.00	0.0%
101-40-4001-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	13,000.00	
101-40-4001-4061310 : Office Supplies	20,000.00	9,585.50	15,000.00	9,824.69	15,000.00	0.0%
101-40-4001-4061560 : Copies-Over The Max Costs	1,200.00	723.38	1,500.00	1,248.78	1,500.00	0.0%
101-40-4001-4062110 : Gas-Oil-Lubricants	8,500.00	6,664.79	9,500.00	5,174.18	9,500.00	0.0%
101-40-4001-4064110 : Subscriptions	5,800.00	5,834.32	5,900.00	6,612.12	6,700.00	13.6%
101-40-4001-4065110 : Minor Equipment (Lt \$5,000)	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0%
101-40-4001-4070150 : Continuing Education	2,000.00	1,333.00	2,500.00	1,183.00	2,500.00	0.0%
101-40-4001-4070450 : Dues	1,500.00	2,211.00	1,500.00	1,451.00	1,500.00	0.0%
101-40-4001-8084140 : Equipment-General	24,000.00	24,000.00	0.00	500.00	0.00	
101-40-4001-8085100 : Lease Payment-Principal	3,010.00	3,227.09	3,426.00	3,426.13	3,075.00	-10.2%
101-40-4001-8085200 : Lease Payment-Interest	585.00	364.75	166.00	165.71	0.00	-100.0%
[DIVISION] SubTotal : 4001 : County Assessor	1,415,445.00	1,346,769.67	1,361,841.00	1,204,087.10	1,382,924.00	1.5%

**Laramie County, Wyoming
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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[DIVISION] 5001 : County Sheriff-Operations						
101-50-5001-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	68,750.00	75,000.00	0.0%
101-50-5001-4010200 : Division Managers	83,222.00	83,621.96	83,222.00	97,914.63	169,320.00	103.5%
101-50-5001-4010300 : Regular Employees	3,185,261.00	3,100,937.77	3,104,195.00	2,745,264.97	3,150,661.00	1.5%
101-50-5001-4010600 : Overtime	200,000.00	131,725.63	175,000.00	155,812.15	175,000.00	0.0%
101-50-5001-4010900 : Termination-Accrued Leave	15,000.00	47,593.09	15,000.00	42,379.59	0.00	-100.0%
101-50-5001-4015100 : Clothing Allowance	5,400.00	5,375.00	5,400.00	4,750.00	6,000.00	11.1%
101-50-5001-4020100 : Health Insurance	665,211.00	646,153.37	664,545.00	584,886.70	699,933.00	5.3%
101-50-5001-4020150 : Dental Insurance	44,560.00	42,529.12	50,250.00	43,446.32	54,145.00	7.8%
101-50-5001-4020200 : Life Insurance	4,965.00	5,109.17	4,891.00	4,664.08	4,965.00	1.5%
101-50-5001-4020300 : Retirement	394,449.00	375,087.38	386,188.00	334,914.40	417,685.00	8.2%
101-50-5001-4020400 : Social Security	220,626.00	205,312.28	213,120.00	185,167.48	221,339.00	3.9%
101-50-5001-4020500 : Medicare	51,598.00	48,016.74	49,843.00	43,305.40	51,765.00	3.9%
101-50-5001-4020600 : Workers Compensation	43,391.00	37,949.82	38,511.00	74,391.48	82,449.00	114.1%
101-50-5001-4030390 : Criminal Investigations	12,000.00	9,912.12	12,000.00	5,557.11	12,000.00	0.0%
101-50-5001-4030410 : Employment Psychologicals	12,500.00	8,935.00	12,500.00	13,375.90	12,500.00	0.0%
101-50-5001-4030430 : Employment Recruiting	3,000.00	731.23	3,000.00	2,251.25	3,000.00	0.0%
101-50-5001-4030510 : Employment Medical	7,000.00	3,568.00	7,000.00	8,134.00	7,000.00	0.0%
101-50-5001-4043111 : R&M Update & Remodel/Jail	2,000.00	1,998.29	2,000.00	1,450.36	2,000.00	0.0%
101-50-5001-4043120 : R&M Communications Equipment	3,500.00	17.94	3,500.00	209.95	3,500.00	0.0%
101-50-5001-4043150 : R&M General	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0%
101-50-5001-4043180 : R&M Office Equipment	1,000.00	0.00	1,000.00	179.99	1,000.00	0.0%
101-50-5001-4043200 : R&M Vehicles	100,000.00	73,153.39	100,000.00	67,865.59	100,000.00	0.0%
101-50-5001-4044100 : Building Rent	3,900.00	3,233.00	3,200.00	3,000.00	3,200.00	0.0%
101-50-5001-4050280 : Contracts-General	40,000.00	36,691.26	50,000.00	44,927.91	50,000.00	0.0%
101-50-5001-4051170 : Reserve Officers	2,000.00	0.00	2,000.00	0.00	2,000.00	0.0%
101-50-5001-4051210 : Vehicle Towing	1,500.00	514.00	1,500.00	812.00	1,500.00	0.0%
101-50-5001-4051330 : K-9 Supplies And Expenses	5,000.00	1,323.93	3,000.00	2,150.75	5,900.00	96.7%
101-50-5001-4053110 : Postage	1,500.00	732.45	1,500.00	597.44	1,500.00	0.0%
101-50-5001-4053130 : Telephone	28,000.00	11,389.96	30,000.00	18,102.88	25,000.00	-16.7%
101-50-5001-4053150 : Pager Service	150.00	104.06	150.00	320.81	850.00	466.7%
101-50-5001-4053160 : Telephone-Tolls And Other	2,300.00	2,382.59	1,500.00	1,775.06	1,500.00	0.0%
101-50-5001-4053330 : Cell Phone/Wireless Cards	39,000.00	37,524.92	39,000.00	26,037.75	39,000.00	0.0%
101-50-5001-4058130 : In State Travel	2,000.00	1,040.78	2,000.00	1,011.20	2,000.00	0.0%
101-50-5001-4058140 : Out Of State Travel	10,000.00	11,436.48	10,000.00	14,465.22	15,000.00	50.0%
101-50-5001-4061100 : Ammo-Firearms Supplies	50,000.00	27,200.57	63,000.00	42,785.99	85,000.00	34.9%
101-50-5001-4061130 : Crime Prevention Supplies	2,000.00	1,651.53	2,000.00	2,031.18	3,200.00	60.0%
101-50-5001-4061150 : Data Processing Supplies	2,000.00	0.00	500.00	0.00	500.00	0.0%
101-50-5001-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	8,300.00	
101-50-5001-4061200 : General Supplies	3,000.00	1,371.13	3,000.00	3,940.20	3,000.00	0.0%
101-50-5001-4061240 : Lab Materials Supplies	10,000.00	1,669.34	10,000.00	3,403.38	11,000.00	10.0%
101-50-5001-4061260 : Law Enforcement Supplies	5,000.00	0.00	5,000.00	0.00	5,000.00	0.0%
101-50-5001-4061310 : Office Supplies	10,000.00	7,239.60	10,000.00	5,692.65	10,000.00	0.0%
101-50-5001-4061410 : Uniforms/Employees	20,000.00	10,980.39	20,000.00	9,996.24	20,000.00	0.0%
101-50-5001-4061430 : Duplicating	10,000.00	4,450.58	10,000.00	2,475.30	10,000.00	0.0%
101-50-5001-4061560 : Copies-Over The Max Costs	6,000.00	3,081.45	4,500.00	4,066.21	4,500.00	0.0%
101-50-5001-4062110 : Gas-Oil-Lubricants	200,000.00	181,456.89	260,000.00	179,289.68	265,000.00	1.9%
101-50-5001-4064110 : Subscriptions	5,000.00	4,540.97	5,000.00	3,752.43	5,000.00	0.0%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
101-50-5001-4064130 : Legal & Training Resource	5,500.00	166.14	5,500.00	1,206.38	5,500.00	0.0%
101-50-5001-4065110 : Minor Equipment (Lt \$5,000)	5,000.00	1,148.32	5,000.00	3,249.40	10,000.00	100.0%
101-50-5001-4065130 : Replacement Items	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0%
101-50-5001-4070240 : Employee Training	11,500.00	6,861.36	16,500.00	10,744.94	16,500.00	0.0%
101-50-5001-4070720 : Special operations expenses	0.00	0.00	0.00	70.00	0.00	
101-50-5001-4070800 : Safe Harbor Child Center	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.0%
101-50-5001-8084140 : Equipment-General	20,200.00	73,832.82	0.00	176.00	0.00	
101-50-5001-8084200 : Vehicle Purchases	18,000.00	0.00	0.00	7,700.00	0.00	
101-50-5001-8085100 : Lease Payment-Principal	10,000.00	8,404.51	10,500.00	10,065.77	11,400.00	8.6%
101-50-5001-8085200 : Lease Payment-Interest	5,000.00	4,274.82	4,000.00	3,878.47	3,100.00	-22.5%
101-50-5001-9010000 : Inventory Over/Short	0.00	149,202.68	0.00	-1,086.23	0.00	
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	5,674,233.00	5,504,633.83	5,595,515.00	4,899,310.36	5,884,712.00	5.2%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 5023 : County Sheriff-OCDETF Drug Program						
101-50-5023-4010600 : Overtime	10,000.00	3,115.57	10,000.00	7,270.76	10,000.00	0.0%
101-50-5023-4020100 : Health Insurance	0.00	725.68	0.00	1,748.17	0.00	
101-50-5023-4020150 : Dental Insurance	0.00	45.17	0.00	115.62	0.00	
101-50-5023-4020200 : Life Insurance	0.00	3.59	0.00	8.66	0.00	
101-50-5023-4020300 : Retirement	0.00	350.56	0.00	818.03	0.00	
101-50-5023-4020400 : Social Security	0.00	185.67	0.00	432.59	0.00	
101-50-5023-4020500 : Medicare	0.00	43.43	0.00	101.19	0.00	
101-50-5023-4020600 : Workers Compensation	0.00	39.29	0.00	190.69	0.00	
[DIVISION] SubTotal : 5023 : County Sheriff-OCDETF Drug Program	10,000.00	4,508.96	10,000.00	10,685.71	10,000.00	0.0%
[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator						
101-50-5025-4010300 : Regular Employees	43,563.00	43,613.28	43,563.00	40,466.34	44,900.00	3.1%
101-50-5025-4020100 : Health Insurance	0.00	433.26	0.00	4,765.86	5,330.00	
101-50-5025-4020150 : Dental Insurance	0.00	27.53	0.00	302.83	330.00	
101-50-5025-4020200 : Life Insurance	66.00	72.00	66.00	66.00	66.00	0.0%
101-50-5025-4020300 : Retirement	5,325.00	5,325.12	5,325.00	4,881.36	5,922.00	11.2%
101-50-5025-4020400 : Social Security	2,701.00	2,697.27	2,701.00	2,434.66	2,784.00	3.1%
101-50-5025-4020500 : Medicare	632.00	630.86	632.00	569.43	651.00	3.0%
101-50-5025-4020600 : Workers Compensation	592.00	545.15	545.00	1,052.12	1,167.00	114.1%
101-50-5025-4051300 : Victim Surcharge Payments	750.00	3,235.00	1,500.00	180.00	1,500.00	0.0%
101-50-5025-4051320 : Emergency Assistance	5,784.00	5,213.17	6,000.00	5,827.01	7,826.00	30.4%
101-50-5025-4051420 : Outreach	1,200.00	135.56	250.00	0.00	170.00	-32.0%
101-50-5025-4053130 : Telephone	100.00	101.45	125.00	93.78	150.00	20.0%
101-50-5025-4058130 : In State Travel	2,500.00	0.00	1,250.00	81.93	500.00	-60.0%
101-50-5025-4058140 : Out Of State Travel	2,000.00	0.00	2,500.00	1,720.38	1,400.00	-44.0%
101-50-5025-4064120 : Publications	1,000.00	0.00	250.00	0.00	250.00	0.0%
101-50-5025-4070390 : County Administrative Costs	4,050.00	7,700.00	3,750.00	0.00	3,500.00	-6.7%
101-50-5025-4071150 : Training	1,200.00	1,029.00	2,000.00	664.08	1,000.00	-50.0%
[DIVISION] SubTotal : 5025 : County Sheriff-Victims Assistance Coordinato	71,463.00	70,758.65	70,457.00	63,105.78	77,446.00	9.9%
[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance						
101-50-5026-4010600 : Overtime	1,200.00	0.00	1,700.00	0.00	1,700.00	0.0%
101-50-5026-4030390 : Criminal Investigations	500.00	0.00	300.00	0.00	0.00	-100.0%
101-50-5026-4065110 : Minor Equipment (Lt \$5,000)	500.00	0.00	0.00	0.00	300.00	
101-50-5026-8084140 : Equipment-General	500.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 5026 : County Sheriff-Tobacco and Alcohol Compliar	2,700.00	0.00	2,000.00	0.00	2,000.00	0.0%

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[DIVISION] 5028 : Cheyenne Area Gang Enforcement Unit						
101-50-5028-4010600 : Overtime	14,990.00	114.89	20,000.00	76.59	10,000.00	-50.0%
101-50-5028-4020100 : Health Insurance	2,150.00	40.95	0.00	23.38	0.00	
101-50-5028-4020150 : Dental Insurance	145.00	2.49	0.00	1.55	0.00	
101-50-5028-4020200 : Life Insurance	20.00	0.18	0.00	0.10	0.00	
101-50-5028-4020300 : Retirement	1,395.00	12.92	0.00	8.62	0.00	
101-50-5028-4020400 : Social Security	910.00	6.60	0.00	4.51	0.00	
101-50-5028-4020500 : Medicare	215.00	1.54	0.00	1.05	0.00	
101-50-5028-4020600 : Workers Compensation	175.00	1.44	0.00	2.02	0.00	
[DIVISION] SubTotal : 5028 : Cheyenne Area Gang Enforcement Unit	20,000.00	181.01	20,000.00	117.82	10,000.00	-50.0%
[DIVISION] 5030 : Byrne Grant						
101-50-5030-4010600 : Overtime	0.00	2,002.43	6,057.00	869.87	0.00	-100.0%
101-50-5030-4020100 : Health Insurance	0.00	473.50	1,632.00	175.98	0.00	-100.0%
101-50-5030-4020150 : Dental Insurance	0.00	31.33	100.00	12.74	0.00	-100.0%
101-50-5030-4020200 : Life Insurance	0.00	2.78	9.00	1.11	0.00	-100.0%
101-50-5030-4020300 : Retirement	0.00	225.38	682.00	97.88	0.00	-100.0%
101-50-5030-4020400 : Social Security	0.00	117.98	354.00	51.69	0.00	-100.0%
101-50-5030-4020500 : Medicare	0.00	27.60	82.00	12.08	0.00	-100.0%
101-50-5030-4020600 : Workers Compensation	0.00	25.02	75.00	22.62	0.00	-100.0%
101-50-5030-4050280 : Contracts-General	34,609.00	46,808.39	4,500.00	27,127.78	40,000.00	788.9%
101-50-5030-8084140 : Equipment-General	13,863.00	8,881.05	45,757.00	12,414.00	12,000.00	-73.8%
[DIVISION] SubTotal : 5030 : Byrne Grant	48,472.00	58,595.46	59,248.00	40,785.75	52,000.00	-12.2%
[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants						
101-50-5041-4010600 : Overtime	15,110.00	4,060.31	22,750.00	3,739.91	27,000.00	18.7%
101-50-5041-4020100 : Health Insurance	0.00	956.92	0.00	705.69	0.00	
101-50-5041-4020150 : Dental Insurance	0.00	63.05	0.00	55.16	0.00	
101-50-5041-4020200 : Life Insurance	0.00	5.42	0.00	5.12	0.00	
101-50-5041-4020300 : Retirement	0.00	455.58	0.00	420.72	0.00	
101-50-5041-4020400 : Social Security	0.00	241.24	0.00	222.93	0.00	
101-50-5041-4020500 : Medicare	0.00	56.42	0.00	52.15	0.00	
101-50-5041-4020600 : Workers Compensation	0.00	39.14	0.00	97.38	0.00	
101-50-5041-4065110 : Minor Equipment (Lt \$5,000)	600.00	848.99	500.00	954.47	3,000.00	500.0%
101-50-5041-8084140 : Equipment-General	3,000.00	1,812.50	2,500.00	2,016.50	0.00	-100.0%
[DIVISION] SubTotal : 5041 : County Sheriff-WYDOT Speed and DUI Grants	18,710.00	8,539.57	25,750.00	8,270.03	30,000.00	16.5%

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[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants						
101-50-5048-4010600 : Overtime	18,500.00	7,679.40	18,500.00	4,236.80	28,355.00	53.3%
101-50-5048-4020100 : Health Insurance	0.00	1,973.26	0.00	892.41	0.00	
101-50-5048-4020150 : Dental Insurance	0.00	127.41	0.00	59.98	0.00	
101-50-5048-4020200 : Life Insurance	0.00	10.71	0.00	4.88	0.00	
101-50-5048-4020300 : Retirement	0.00	864.05	0.00	476.67	0.00	
101-50-5048-4020400 : Social Security	0.00	453.07	0.00	251.26	0.00	
101-50-5048-4020500 : Medicare	0.00	105.96	0.00	58.74	0.00	
101-50-5048-4020600 : Workers Compensation	0.00	95.98	0.00	110.17	0.00	
101-50-5048-4065110 : Minor Equipment (Lt \$5,000)	500.00	0.00	500.00	0.00	0.00	-100.0%
101-50-5048-8084140 : Equipment-General	1,000.00	0.00	1,000.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 5048 : County Sheriff-VAWA/CARI Initiative Grants	20,000.00	11,309.84	20,000.00	6,090.91	28,355.00	41.8%
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants						
101-50-5049-4010600 : Overtime	28,000.00	1,384.06	25,000.00	4,811.21	20,000.00	-20.0%
101-50-5049-4020100 : Health Insurance	0.00	218.21	0.00	771.10	0.00	
101-50-5049-4020150 : Dental Insurance	0.00	16.16	0.00	55.54	0.00	
101-50-5049-4020200 : Life Insurance	0.00	1.84	0.00	6.44	0.00	
101-50-5049-4020300 : Retirement	0.00	116.01	0.00	471.85	0.00	
101-50-5049-4020400 : Social Security	0.00	83.68	0.00	289.49	0.00	
101-50-5049-4020500 : Medicare	0.00	19.59	0.00	67.73	0.00	
101-50-5049-4020600 : Workers Compensation	0.00	17.48	0.00	125.56	0.00	
101-50-5049-4043200 : R&M Vehicles	100.00	0.00	100.00	0.00	0.00	-100.0%
101-50-5049-4058150 : Meal-Miles-Travel-Lodging	100.00	0.00	100.00	0.00	0.00	-100.0%
101-50-5049-4062110 : Gas-Oil-Lubricants	100.00	0.00	100.00	0.00	0.00	-100.0%
101-50-5049-4065110 : Minor Equipment (Lt \$5,000)	100.00	0.00	100.00	0.00	100.00	0.0%
101-50-5049-8084140 : Equipment-General	5,000.00	0.00	30,900.00	0.00	100.00	-99.7%
[DIVISION] SubTotal : 5049 : County Sheriff-Miscellaneous Grants	33,400.00	1,857.03	56,300.00	6,598.92	20,200.00	-64.1%

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[DIVISION] 5050 : County Sheriff-Detention Center						
101-50-5050-4010200 : Division Managers	83,222.00	83,621.96	81,622.00	73,914.64	79,560.00	-2.5%
101-50-5050-4010300 : Regular Employees	4,094,593.00	3,824,769.40	3,998,870.00	3,368,602.00	3,919,619.00	-2.0%
101-50-5050-4010400 : Part-Time Employees	82,170.00	80,831.73	80,570.00	86,301.95	80,066.00	-0.6%
101-50-5050-4010500 : Temporary Employees	27,083.00	10,949.36	28,683.00	8,570.52	29,257.00	2.0%
101-50-5050-4010600 : Overtime	525,000.00	308,422.83	450,000.00	352,651.20	450,000.00	0.0%
101-50-5050-4010900 : Termination-Accrued Leave	30,000.00	27,357.51	0.00	104,105.63	0.00	
101-50-5050-4020100 : Health Insurance	793,369.00	719,277.36	767,691.00	588,592.26	717,885.00	-6.5%
101-50-5050-4020150 : Dental Insurance	10,028.00	50,584.16	12,106.00	45,126.64	52,449.00	333.2%
101-50-5050-4020200 : Life Insurance	6,910.00	7,080.66	6,877.00	6,335.29	6,728.00	-2.2%
101-50-5050-4020300 : Retirement	538,761.00	471,762.65	518,623.00	427,687.65	528,883.00	2.0%
101-50-5050-4020400 : Social Security	300,208.00	240,231.03	287,664.00	239,877.84	282,627.00	-1.8%
101-50-5050-4020500 : Medicare	70,210.00	81,107.95	67,276.00	56,100.26	66,098.00	-1.8%
101-50-5050-4020600 : Workers Compensation	64,397.00	53,191.07	56,676.00	100,145.23	115,639.00	104.0%
101-50-5050-4020700 : WRS-Retiree Rehire Fee	0.00	8,933.38	0.00	1,875.91	0.00	
101-50-5050-4030320 : Mental Health Services	37,000.00	450.00	37,000.00	150.00	37,000.00	0.0%
101-50-5050-4030440 : Medical Services Contract	1,224,000.00	1,124,172.14	1,300,000.00	1,206,977.23	1,350,000.00	3.8%
101-50-5050-4042120 : Cleaning Supplies	25,000.00	11,804.00	25,000.00	15,367.03	25,000.00	0.0%
101-50-5050-4042130 : Kitchen Cleaning	9,000.00	6,492.25	9,000.00	6,529.97	12,000.00	33.3%
101-50-5050-4042140 : Laundry	9,000.00	7,126.16	9,500.00	3,007.48	9,500.00	0.0%
101-50-5050-4043111 : R&M Update & Remodel/Jail	75,000.00	72,280.14	75,000.00	37,484.57	75,000.00	0.0%
101-50-5050-4043150 : R&M General	50,000.00	1,874.17	50,000.00	4,775.00	50,000.00	0.0%
101-50-5050-4043230 : R&M HVAC	0.00	0.00	0.00	8,294.00	0.00	
101-50-5050-4050280 : Contracts-General	80,000.00	64,444.32	92,380.00	47,821.68	92,380.00	0.0%
101-50-5050-4050620 : Commissary Service	0.00	4,913.24	0.00	2,979.63	0.00	
101-50-5050-4051310 : Other Housing	908,000.00	890,100.00	25,000.00	0.00	25,000.00	0.0%
101-50-5050-4053110 : Postage	7,000.00	1,932.26	7,000.00	1,442.08	5,000.00	-28.6%
101-50-5050-4058150 : Meal-Miles-Travel-Lodging	37,000.00	5,256.57	37,000.00	0.00	15,000.00	-59.5%
101-50-5050-4058160 : Prisoner Extradition	60,000.00	17,435.89	60,000.00	19,514.00	60,000.00	0.0%
101-50-5050-4058170 : Prisoner Transport	7,500.00	3,746.65	7,500.00	0.00	7,500.00	0.0%
101-50-5050-4061120 : Bedding Supplies	15,000.00	-125.37	15,000.00	7,187.00	15,000.00	0.0%
101-50-5050-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	22,450.00	
101-50-5050-4061200 : General Supplies	30,000.00	18,048.80	30,000.00	19,834.75	30,000.00	0.0%
101-50-5050-4061220 : Inmate Personal Hygiene	20,000.00	7,147.58	20,000.00	6,869.91	20,000.00	0.0%
101-50-5050-4061310 : Office Supplies	15,000.00	7,257.68	15,000.00	9,523.85	15,000.00	0.0%
101-50-5050-4061370 : Security Supplies	13,000.00	4,010.28	10,000.00	4,181.81	10,000.00	0.0%
101-50-5050-4061410 : Uniforms/Employees	18,000.00	8,618.09	18,000.00	11,659.41	18,000.00	0.0%
101-50-5050-4061420 : Uniforms/Inmate	21,000.00	6,172.63	21,000.00	14,407.34	21,000.00	0.0%
101-50-5050-4061430 : Duplicating	18,000.00	10,925.55	18,000.00	9,607.22	18,000.00	0.0%
101-50-5050-4061440 : Kitchen Supplies	8,000.00	4,168.62	8,000.00	1,440.51	5,000.00	-37.5%
101-50-5050-4063100 : Prisoner Board	525,000.00	307,506.87	542,738.00	406,603.73	553,000.00	1.9%
101-50-5050-4064110 : Subscriptions	2,500.00	1,936.20	2,500.00	2,861.40	2,500.00	0.0%
101-50-5050-4064130 : Legal & Training Resource	3,000.00	54.49	3,000.00	981.44	3,000.00	0.0%
101-50-5050-4065100 : Kitchen Utensils	7,000.00	143.85	7,000.00	12,348.98	7,000.00	0.0%
101-50-5050-4065110 : Minor Equipment (Lt \$5,000)	9,000.00	139.15	9,000.00	1,654.97	9,000.00	0.0%
101-50-5050-4070240 : Employee Training	24,000.00	16,617.11	24,000.00	15,686.49	24,000.00	0.0%
101-50-5050-8084140 : Equipment-General	10,000.00	6,198.90	0.00	543.95	0.00	
[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center	9,892,951.00	8,578,969.27	8,834,276.00	7,339,622.45	8,865,141.00	0.3%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[DIVISION] 6001 : Clerk of the District Court						
101-60-6001-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	68,750.00	75,000.00	0.0%
101-60-6001-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	56,718.75	66,207.00	7.0%
101-60-6001-4010300 : Regular Employees	725,146.00	662,205.59	712,534.00	614,434.64	720,468.00	1.1%
101-60-6001-4010600 : Overtime	10,000.00	2,398.89	10,000.00	1,622.98	10,000.00	0.0%
101-60-6001-4010900 : Termination-Accrued Leave	3,500.00	14,338.55	0.00	62.68	0.00	
101-60-6001-4020100 : Health Insurance	143,711.00	117,410.84	153,865.00	128,908.23	155,448.00	1.0%
101-60-6001-4020150 : Dental Insurance	10,522.00	9,551.42	11,984.00	9,956.65	11,604.00	-3.2%
101-60-6001-4020200 : Life Insurance	1,522.00	1,544.19	1,522.00	1,444.96	1,531.00	0.6%
101-60-6001-4020300 : Retirement	107,246.00	98,624.44	105,848.00	90,768.81	114,974.00	8.6%
101-60-6001-4020400 : Social Security	54,282.00	48,805.38	53,500.00	44,146.35	54,044.00	1.0%
101-60-6001-4020500 : Medicare	12,695.00	11,414.16	12,512.00	10,324.51	12,639.00	1.0%
101-60-6001-4020600 : Workers Compensation	3,025.00	2,852.62	2,754.00	5,207.39	8,185.00	197.2%
101-60-6001-4043150 : R&M General	500.00	582.48	500.00	341.75	500.00	0.0%
101-60-6001-4043180 : R&M Office Equipment	6,500.00	5,571.13	6,500.00	4,529.54	6,500.00	0.0%
101-60-6001-4051280 : Bank Charges	9,000.00	3,420.58	8,500.00	1,982.02	8,500.00	0.0%
101-60-6001-4053110 : Postage	29,000.00	11,231.17	27,550.00	10,641.49	27,550.00	0.0%
101-60-6001-4053130 : Telephone	5,000.00	2,797.85	4,300.00	2,515.36	4,300.00	0.0%
101-60-6001-4058150 : Meal-Miles-Travel-Lodging	12,800.00	4,822.56	12,160.00	4,331.85	12,160.00	0.0%
101-60-6001-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	2,300.00	
101-60-6001-4061310 : Office Supplies	38,000.00	16,251.48	36,100.00	26,514.59	36,100.00	0.0%
101-60-6001-4065110 : Minor Equipment (Lt \$5,000)	3,200.00	774.94	3,040.00	0.00	3,040.00	0.0%
101-60-6001-4070150 : Continuing Education	4,500.00	380.00	4,275.00	1,615.00	4,275.00	0.0%
101-60-6001-4070450 : Dues	800.00	285.00	760.00	225.00	760.00	0.0%
101-60-6001-4070900 : Cash Drawer Short (Long)	2,500.00	235.59	2,375.00	20.00	2,375.00	0.0%
101-60-6001-4070980 : Child Support Recovery	0.00	16,000.00	0.00	0.00	0.00	
101-60-6001-8084140 : Equipment-General	9,200.00	21,806.97	0.00	0.00	0.00	
101-60-6001-8085100 : Lease Payment-Principal	2,040.00	129.74	2,040.00	1,608.43	1,720.00	-15.7%
101-60-6001-8085200 : Lease Payment-Interest	0.00	45.26	0.00	491.57	390.00	
[DIVISION] SubTotal : 6001 : Clerk of the District Court	1,331,564.00	1,190,355.83	1,309,494.00	1,087,162.55	1,340,570.00	2.4%

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[DIVISION] 6020 : District Court						
101-60-6020-4010400 : Part-Time Employees	25,720.00	21,187.50	25,720.00	15,000.00	25,720.00	0.0%
101-60-6020-4020400 : Social Security	1,595.00	1,313.70	1,595.00	930.07	1,595.00	0.0%
101-60-6020-4020500 : Medicare	373.00	307.26	373.00	217.57	373.00	0.0%
101-60-6020-4020600 : Workers Compensation	350.00	264.97	322.00	390.21	669.00	107.8%
101-60-6020-4030270 : Legal-Court Appointed	45,000.00	29,665.09	42,750.00	21,926.09	42,750.00	0.0%
101-60-6020-4030290 : Legal-State Public Defend	210,500.00	209,239.83	210,500.00	206,160.97	210,500.00	0.0%
101-60-6020-4030370 : Stenographer-Court Report	25,000.00	1,449.25	38,750.00	24,970.75	38,750.00	0.0%
101-60-6020-4043150 : R&M General	1,100.00	131.90	1,045.00	0.00	1,045.00	0.0%
101-60-6020-4051130 : Jurors	81,500.00	50,000.00	116,750.00	50,000.00	116,750.00	0.0%
101-60-6020-4051220 : Witness Fees	3,300.00	505.00	3,135.00	2,500.00	3,135.00	0.0%
101-60-6020-4053130 : Telephone	1,700.00	414.24	1,565.00	383.12	1,565.00	0.0%
101-60-6020-4061310 : Office Supplies	1,000.00	1,375.46	1,000.00	1,418.62	1,000.00	0.0%
101-60-6020-4063110 : Juror Board	3,300.00	1,638.82	57,867.00	1,440.94	57,867.00	0.0%
101-60-6020-4065110 : Minor Equipment (Lt \$5,000)	0.00	1,320.95	1,000.00	0.00	1,000.00	0.0%
101-60-6020-8084140 : Equipment-General	1,318.00	0.00	0.00	0.00	0.00	0.0%
[DIVISION] SubTotal : 6020 : District Court	401,756.00	318,813.97	502,372.00	325,338.34	502,719.00	0.1%

**Laramie County, Wyoming
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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 7001 : County Coroner						
101-70-7001-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	68,750.00	75,000.00	0.0%
101-70-7001-4010400 : Part-Time Employees	28,000.00	31,150.00	28,000.00	31,550.00	28,000.00	0.0%
101-70-7001-4020100 : Health Insurance	10,408.00	10,403.88	10,404.00	9,536.89	10,664.00	2.5%
101-70-7001-4020150 : Dental Insurance	303.00	305.61	330.00	302.83	330.00	0.0%
101-70-7001-4020200 : Life Insurance	75.00	80.52	75.00	73.81	75.00	0.0%
101-70-7001-4020300 : Retirement	9,518.00	9,517.56	9,518.00	8,724.43	9,893.00	3.9%
101-70-7001-4020400 : Social Security	6,386.00	6,422.78	6,386.00	6,073.29	6,386.00	0.0%
101-70-7001-4020500 : Medicare	1,494.00	1,502.30	1,494.00	1,420.51	1,494.00	0.0%
101-70-7001-4020600 : Workers Compensation	1,401.00	1,327.08	1,288.00	2,607.80	2,678.00	107.9%
101-70-7001-4030120 : Autopsies	25,500.00	58,676.10	56,000.00	59,780.00	42,000.00	-25.0%
101-70-7001-4030230 : Forensic Autopsies	35,000.00	32,759.98	35,000.00	41,943.69	35,000.00	0.0%
101-70-7001-4030310 : Medical Services	35,000.00	36,133.40	35,000.00	40,856.75	40,000.00	14.3%
101-70-7001-4041100 : Water-Sewer-Trash/General County	0.00	87.40	0.00	1,002.50	0.00	
101-70-7001-4043110 : R&M Buildings	20,000.00	2,035.92	7,400.00	2,695.99	5,000.00	-32.4%
101-70-7001-4043200 : R&M Vehicles	15,000.00	2,164.74	10,000.00	2,599.37	5,000.00	-50.0%
101-70-7001-4051120 : Indigent Burials	5,000.00	4,320.00	5,000.00	2,100.00	5,000.00	0.0%
101-70-7001-4051370 : Coroner Inquest Expenses	5,000.00	1,079.49	5,000.00	0.00	5,000.00	0.0%
101-70-7001-4053130 : Telephone	4,000.00	3,598.35	4,000.00	3,562.04	4,000.00	0.0%
101-70-7001-4053330 : Cell Phone/Wireless Cards	3,000.00	2,008.22	4,000.00	1,983.60	4,000.00	0.0%
101-70-7001-4058150 : Meal-Miles-Travel-Lodging	5,000.00	3,971.30	5,000.00	1,578.95	5,000.00	0.0%
101-70-7001-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	825.00	
101-70-7001-4061290 : Medical Supplies	20,000.00	5,073.11	15,000.00	6,769.48	10,000.00	-33.3%
101-70-7001-4061310 : Office Supplies	1,500.00	444.80	1,500.00	115.96	1,500.00	0.0%
101-70-7001-4062100 : Electric-Gas-Fuel Oil	0.00	640.69	8,000.00	7,830.47	0.00	-100.0%
101-70-7001-4062110 : Gas-Oil-Lubricants	4,000.00	7,254.55	5,000.00	6,955.25	5,000.00	0.0%
101-70-7001-4065110 : Minor Equipment (Lt \$5,000)	4,000.00	137.42	4,000.00	611.97	4,000.00	0.0%
101-70-7001-4070150 : Continuing Education	7,000.00	2,450.00	7,000.00	1,580.00	7,000.00	0.0%
101-70-7001-4070450 : Dues	750.00	275.00	750.00	300.00	750.00	0.0%
[DIVISION] SubTotal : 7001 : County Coroner	322,335.00	298,820.20	340,145.00	311,305.58	313,595.00	-7.8%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 8040 : Circuit Court						
101-80-8040-4053130 : Telephone	3,500.00	3,063.64	3,000.00	2,880.27	3,500.00	16.7%
101-80-8040-4065110 : Minor Equipment (Lt \$5,000)	0.00	0.00	1,000.00	1,112.00	2,500.00	150.0%
[DIVISION] SubTotal : 8040 : Circuit Court	3,500.00	3,063.64	4,000.00	3,992.27	6,000.00	50.0%
[DIVISION] 8041 : District Court-Judges						
101-80-8041-4053130 : Telephone	3,500.00	2,182.65	3,500.00	1,983.66	3,500.00	0.0%
[DIVISION] SubTotal : 8041 : District Court-Judges	3,500.00	2,182.65	3,500.00	1,983.66	3,500.00	0.0%
[DIVISION] 8042 : District Attorney						
101-80-8042-4053130 : Telephone	4,500.00	3,637.27	4,000.00	3,198.91	4,500.00	12.5%
[DIVISION] SubTotal : 8042 : District Attorney	4,500.00	3,637.27	4,000.00	3,198.91	4,500.00	12.5%
[DIVISION] 8043 : Cheyenne City Court						
101-80-8043-4053130 : Telephone	2,250.00	1,998.37	2,500.00	1,823.08	2,250.00	-10.0%
[DIVISION] SubTotal : 8043 : Cheyenne City Court	2,250.00	1,998.37	2,500.00	1,823.08	2,250.00	-10.0%
[DIVISION] 8044 : County Fair Board						
101-80-8044-4053130 : Telephone	350.00	294.40	1,000.00	445.82	600.00	-40.0%
[DIVISION] SubTotal : 8044 : County Fair Board	350.00	294.40	1,000.00	445.82	600.00	-40.0%
[DIVISION] 8045 : Wyoming Public Defender						
101-80-8045-4053130 : Telephone	0.00	0.00	2,500.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 8045 : Wyoming Public Defender	0.00	0.00	2,500.00	0.00	0.00	-100.0%
[DIVISION] 8046 : Recreation Board						
101-80-8046-4053130 : Telephone	250.00	58.51	250.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 8046 : Recreation Board	250.00	58.51	250.00	0.00	0.00	-100.0%
[DIVISION] 8085 : Operating Transfers Out						
101-80-8085-9002090 : Transfer to Enhanced 911 System Fund	620,838.00	335,224.62	643,109.00	357,705.07	633,564.00	-1.5%
101-80-8085-9002340 : Transfer to Special Courts Fund	63,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.0%
101-80-8085-9002350 : Transfer to Planning-Development Fund	331,251.00	130,416.00	591,494.00	295,748.00	70,330.00	-88.1%
101-80-8085-9002360 : Transfer to Recovery Act Grants Fund	0.00	0.00	50,201.00	4,400.00	84,981.00	69.3%
101-80-8085-9002410 : Transfer to Juvenile Justice Center Fund	740,534.00	307,646.43	2,124,438.00	1,621,050.00	1,214,468.00	-42.8%
101-80-8085-9005200 : Transfer to Archer Public Utility Fund	8,000.00	8,000.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 8085 : Operating Transfers Out	1,763,623.00	846,287.05	3,474,242.00	2,343,903.07	2,068,343.00	-40.5%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 8090 : Appropriated Reserves						
101-80-8090-9095120 : Emergency Needs Reserve	1,885,419.00	0.00	2,409,136.00	0.00	4,286,492.00	77.9%
101-80-8090-9095230 : Equipment Replacement Reserve	176,035.00	0.00	176,035.00	0.00	0.00	-100.0%
101-80-8090-9095240 : Nuisance Abatement Reserve	86,755.00	0.00	86,755.00	0.00	0.00	-100.0%
101-80-8090-9095300 : One Time Projects Reserve	485,333.00	0.00	485,333.00	0.00	0.00	-100.0%
101-80-8090-9095320 : Financial Impact Reserve	954,662.00	0.00	954,662.00	0.00	0.00	-100.0%
101-80-8090-9095400 : E911 Reserve(Pre-Combined)	161,558.00	0.00	191,558.00	0.00	191,558.00	0.0%
101-80-8090-9095600 : Emergency Reserve-Health	28,010.00	0.00	28,010.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 8090 : Appropriated Reserves	3,777,772.00	0.00	4,331,489.00	0.00	4,478,050.00	3.4%
[FUND] SubTotal : 101 : General Fund	35,197,395.00	27,247,759.61	35,402,314.00	25,613,242.80	34,709,879.00	-2.0%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 202 : County Complex Operations						
[DIVISION] 1110 : Building Maintenance						
202-11-1110-4043110 : R&M Buildings	20,000.00	0.00	20,000.00	0.00	60,000.00	200.0%
202-11-1110-8084340 : Building Improvements	60,000.00	47,477.80	0.00	0.00	0.00	
[DIVISION] SubTotal : 1110 : Building Maintenance	80,000.00	47,477.80	20,000.00	0.00	60,000.00	200.0%
[DIVISION] 8090 : Appropriated Reserves						
202-80-8090-9095260 : Operations & Maintenance Reserve	460,000.00	0.00	473,726.00	0.00	431,300.00	-9.0%
[DIVISION] SubTotal : 8090 : Appropriated Reserves	460,000.00	0.00	473,726.00	0.00	431,300.00	-9.0%
[FUND] SubTotal : 202 : County Complex Operations	540,000.00	47,477.80	493,726.00	0.00	491,300.00	-0.5%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 203 : Optional 1% Sales Tax						
[DIVISION] 1058 : County Fire Warden						
203-10-1058-4070400 : Fire Equipment (Unobligated)	0.00	0.00	68,066.00	7,500.00	75,055.00	10.3%
203-10-1058-4071510 : Fire-Emergency Reserve	0.00	0.00	37,190.00	0.00	37,190.00	0.0%
203-10-1058-4071512 : Wyoming Fire Suppression Program	0.00	0.00	112,759.00	101,874.43	30,000.00	-73.4%
203-10-1058-4071602 : Fire District 02 Equipment	0.00	0.00	0.00	0.00	75,000.00	
203-10-1058-4071603 : Fire District 03 Equipment	0.00	0.00	99,000.00	0.00	99,000.00	0.0%
203-10-1058-4071605 : Fire District 05 Equipment	0.00	0.00	0.00	0.00	34,875.00	
203-10-1058-4071606 : Fire District 06 Equipment	0.00	0.00	78,210.00	78,210.00	0.00	-100.0%
203-10-1058-4071610 : Fire District 10 Equipment	0.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 1058 : County Fire Warden	0.00	0.00	395,225.00	187,584.43	351,120.00	-11.2%
[DIVISION] 1118 : General Accounts						
203-11-1118-4030100 : Accounting and Auditing	0.00	0.00	95,000.00	92,400.00	100,000.00	5.3%
203-11-1118-4030280 : Legal-Juvenile	0.00	0.00	67,500.00	36,783.72	67,500.00	0.0%
203-11-1118-4070120 : Commission Discretionary	0.00	0.00	22,759.00	0.00	26,447.00	16.2%
203-11-1118-4070121 : Commission Discretionary-Health and Welfare	0.00	0.00	10,431.00	0.00	23,673.00	126.9%
203-11-1118-4070122 : Commission Discretionary-Economic Development	9,416.00	7,500.00	43,899.00	7,500.00	10,593.00	-75.9%
203-11-1118-8084140 : Equipment-General	0.00	0.00	0.00	0.00	62,437.00	
[DIVISION] SubTotal : 1118 : General Accounts	9,416.00	7,500.00	239,589.00	136,683.72	290,650.00	21.3%
[DIVISION] 1180 : Information Technology						
203-11-1180-4065110 : Minor Equipment (Lt \$5,000)	0.00	82,054.65	0.00	59,287.86	0.00	
203-11-1180-8084140 : Equipment-General	267,111.00	85,608.44	125,977.00	45,648.41	73,387.00	-41.7%
203-11-1180-8084500 : Capitalized/Gt \$5,000	0.00	91,659.19	0.00	0.00	0.00	
[DIVISION] SubTotal : 1180 : Information Technology	267,111.00	259,322.28	125,977.00	104,936.27	73,387.00	-41.7%
[DIVISION] 5001 : County Sheriff-Operations						
203-50-5001-4065110 : Minor Equipment (Lt \$5,000)	50,000.00	73,947.28	50,000.00	45,715.38	200,000.00	300.0%
203-50-5001-8084140 : Equipment-General	100,000.00	21,991.17	150,000.00	44,556.24	0.00	-100.0%
203-50-5001-8084200 : Vehicle Purchases	560,341.00	284,960.47	586,928.00	285,328.72	555,680.00	-5.3%
203-50-5001-8084500 : Capitalized/Gt \$5,000	0.00	-29,555.00	0.00	0.00	0.00	
203-50-5001-8085100 : Lease Payment-Principal	45,000.00	0.00	0.00	0.00	0.00	
203-50-5001-8085200 : Lease Payment-Interest	5,000.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	760,341.00	351,343.92	786,928.00	375,600.34	755,680.00	-4.0%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[DIVISION] 8010 : County Agency Support						
203-80-8010-4050110 : Alcohol Receiving	40,000.00	40,000.00	38,000.00	38,000.00	40,000.00	5.3%
203-80-8010-4050130 : City Bus Service	74,915.00	74,915.00	71,169.00	71,170.00	75,000.00	5.4%
203-80-8010-4050180 : Cheyenne Leads	50,000.00	50,000.00	47,500.00	47,500.00	50,000.00	5.3%
203-80-8010-4050182 : Downtown Development	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.0%
203-80-8010-4050184 : SE Wyoming Resource Conservation & Development	200.00	0.00	200.00	0.00	400.00	100.0%
203-80-8010-4050186 : High Plains Economic Development District	2,500.00	0.00	2,500.00	0.00	5,000.00	100.0%
203-80-8010-4050310 : Human Service Coordinating Committee	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.0%
203-80-8010-4050330 : LC Senior Citizens	70,000.00	70,000.00	66,500.00	66,500.00	75,000.00	12.8%
203-80-8010-4050340 : Laramie County Library	572,127.00	572,127.00	629,885.00	629,885.00	573,919.00	-8.9%
203-80-8010-4050380 : Recreation Board-General	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	0.0%
203-80-8010-4050580 : Pine Bluffs Senior Citizens	13,800.00	13,800.00	12,825.00	12,825.00	13,500.00	5.3%
203-80-8010-4050960 : Human Services-United Way	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.0%
203-80-8010-4051150 : Mosquito Control	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.0%
203-80-8010-4070400 : Fire Truck Matching	178,011.00	0.00	0.00	0.00	0.00	
203-80-8010-4071450 : Fire-FD3 Water Tender	22,500.00	0.00	0.00	0.00	0.00	
203-80-8010-4071491 : Fire-FD4 Rescue Truck	99,375.00	99,375.00	0.00	0.00	0.00	
203-80-8010-4071561 : Fire-FD8 Rescue/Brush Truck	79,500.00	0.00	0.00	0.00	0.00	
203-80-8010-4071562 : Fire-FD8 Low Angle Rescue Equipment	7,950.00	0.00	0.00	0.00	0.00	
203-80-8010-4071610 : Fire-FD10 Command Vehicle/Well	8,800.00	0.00	0.00	0.00	0.00	
203-80-8010-4071620 : Fire-FD6 Fire Engine	81,250.00	57,756.50	0.00	0.00	0.00	
[DIVISION] SubTotal : 8010 : County Agency Support	1,556,428.00	1,233,473.50	1,126,079.00	1,123,380.00	1,090,319.00	-3.2%
[DIVISION] 8085 : Operating Transfers Out						
203-80-8085-9002070 : Transfer to Miscellaneous Grants Fund	0.00	0.00	82,500.00	82,500.00	0.00	-100.0%
203-80-8085-9002120 : Transfer to Road And Bridge Fund	3,907,673.00	3,907,673.00	4,304,204.00	4,304,204.00	3,923,652.00	-8.8%
[DIVISION] SubTotal : 8085 : Operating Transfers Out	3,907,673.00	3,907,673.00	4,386,704.00	4,386,704.00	3,923,652.00	-10.6%
[FUND] SubTotal : 203 : Optional 1% Sales Tax	6,500,969.00	5,759,312.70	7,060,502.00	6,314,888.76	6,484,808.00	-8.2%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 205 : Abandon Vehicles						
[DIVISION] 8020 : Abandon Vehicles						
205-80-8020-4051200 : Vehicle Storage	4,500.00	2,910.00	14,232.00	2,760.00	15,000.00	5.4%
205-80-8020-4051210 : Vehicle Towing	8,000.00	6,430.00	7,600.00	6,080.00	8,000.00	5.3%
205-80-8020-4054110 : Legal Advertising	250.00	203.03	250.00	123.30	250.00	0.0%
205-80-8020-4070110 : Back Taxes	1,050.00	1,048.21	0.00	0.00	0.00	
205-80-8020-4070190 : Abandon Vehicle - excess paid to owner	12,400.00	12,396.63	0.00	0.00	0.00	
205-80-8020-4070390 : County Administrative Costs	4,000.00	2,970.00	3,800.00	2,850.00	4,000.00	5.3%
[DIVISION] SubTotal : 8020 : Abandon Vehicles	30,200.00	25,957.87	25,882.00	11,813.30	27,250.00	5.3%
[DIVISION] 8085 : Operating Transfers Out						
205-80-8085-9001010 : Transfer to General Fund	55,000.00	55,000.00	60,000.00	60,000.00	62,750.00	4.6%
[DIVISION] SubTotal : 8085 : Operating Transfers Out	55,000.00	55,000.00	60,000.00	60,000.00	62,750.00	4.6%
[DIVISION] 8090 : Appropriated Reserves						
205-80-8090-9095120 : Emergency Needs Reserve	20,000.00	0.00	20,000.00	0.00	20,000.00	0.0%
[DIVISION] SubTotal : 8090 : Appropriated Reserves	20,000.00	0.00	20,000.00	0.00	20,000.00	0.0%
[FUND] SubTotal : 205 : Abandon Vehicles	105,200.00	80,957.87	105,882.00	71,813.30	110,000.00	3.9%

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[FUND] 207 : Miscellaneous Grants						
[DIVISION] 8030 : Miscellaneous Grants						
207-80-8030-4050650 : OJJDP Grant Expenditures	86,438.00	74,788.98	38,280.00	30,439.15	19,000.00	-50.4%
207-80-8030-4070440 : Nuisance-Hazardous Waste	2,000.00	2,000.00	3,000.00	0.00	0.00	-100.0%
207-80-8030-4070960 : TANF Grant Expenditures	75,000.00	75,001.00	147,500.00	60,142.68	8,000.00	-94.6%
207-80-8030-4078040 : Drycreek Wetlands Project	0.00	30,609.01	0.00	0.00	1,161.00	
207-80-8030-4078044 : SLIB (Cons)-LCFD #6	162,500.00	220,256.50	0.00	0.00	0.00	
207-80-8030-4078048 : HHS-GRANT SEC. OF STATE	26,734.00	9,897.10	0.00	0.00	0.00	
207-80-8030-4078050 : CIT Grant Expenditure	1,499.00	0.00	0.00	0.00	1,499.00	
207-80-8030-4078052 : SLIB-FD #10	0.00	0.00	304,000.00	304,000.00	0.00	-100.0%
207-80-8030-8084650 : WY Game and Fish Grant	400,000.00	223,872.31	200,000.00	176,127.69	0.00	-100.0%
207-80-8030-8084652 : NRA Grant	0.00	0.00	24,090.00	0.00	24,090.00	0.0%
207-80-8030-8084670 : SLIB (Cons)-SHOOTING PARK	367,084.00	367,084.00	100,000.00	0.00	0.00	-100.0%
207-80-8030-8084680 : SLIB (Cons)-SANITARY SEWER SYSTEM	250,000.00	229,284.75	50,000.00	19,750.00	0.00	-100.0%
207-80-8030-8084690 : SLIB (Cons)-MAGNETIC DOOR PROJECT	15,000.00	14,020.00	0.00	0.00	0.00	
207-80-8030-8084700 : WYDOT-Safe Routes to School	0.00	0.00	0.00	0.00	200,000.00	
[DIVISION] SubTotal : 8030 : Miscellaneous Grants	1,386,255.00	1,246,813.65	866,870.00	590,459.52	253,750.00	-70.7%
[DIVISION] 8085 : Operating Transfers Out						
207-80-8085-9002210 : Transfer to Home Land Security Grants Fund	451.00	451.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 8085 : Operating Transfers Out	451.00	451.00	0.00	0.00	0.00	
[FUND] SubTotal : 207 : Miscellaneous Grants	1,386,706.00	1,247,264.65	866,870.00	590,459.52	253,750.00	-70.7%
[FUND] 208 : Economic Development						
[DIVISION] 8050 : Economic Development						
208-80-8050-4050220 : Economic Development Loan	481,252.00	195,000.00	170,851.00	55,412.00	108,155.00	-36.7%
208-80-8050-4050470 : Economic Development Job	20,000.00	17,168.85	20,000.00	15,281.15	20,000.00	0.0%
[DIVISION] SubTotal : 8050 : Economic Development	501,252.00	212,168.85	190,851.00	70,693.15	128,155.00	-32.9%
[DIVISION] 8085 : Operating Transfers Out						
208-80-8085-9002230 : Transfer to Shooting Sports Fund	30,885.00	12,813.54	100,000.00	0.00	119,115.00	19.1%
[DIVISION] SubTotal : 8085 : Operating Transfers Out	30,885.00	12,813.54	100,000.00	0.00	119,115.00	19.1%
[FUND] SubTotal : 208 : Economic Development	532,137.00	224,982.39	290,851.00	70,693.15	247,270.00	-15.0%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 209 : Enhanced 911 System						
[DIVISION] 1055 : Combined Communications Center						
209-10-1055-4010200 : Division Managers	71,757.00	70,557.05	71,757.00	66,310.62	75,068.00	4.6%
209-10-1055-4010300 : Regular Employees	1,126,074.00	745,633.53	1,068,171.00	700,759.73	1,093,286.00	2.4%
209-10-1055-4010400 : Part-Time Employees	34,866.00	0.00	34,866.00	0.00	35,564.00	2.0%
209-10-1055-4010500 : Temporary Employees	0.00	1,173.93	0.00	0.00	0.00	
209-10-1055-4010600 : Overtime	140,000.00	175,319.38	140,000.00	155,665.24	140,000.00	0.0%
209-10-1055-4010900 : Termination-Accrued Leave	1,500.00	6,744.18	0.00	1,346.96	0.00	
209-10-1055-4020100 : Health Insurance	304,996.00	200,159.48	354,132.00	174,015.29	295,817.00	-16.5%
209-10-1055-4020150 : Dental Insurance	17,747.00	12,575.03	22,679.00	11,722.74	20,452.00	-9.8%
209-10-1055-4020200 : Life Insurance	2,027.00	1,601.71	2,027.00	1,497.31	1,952.00	-3.7%
209-10-1055-4020300 : Retirement	141,884.00	110,875.77	140,874.00	102,288.84	144,247.00	2.4%
209-10-1055-4020400 : Social Security	39,611.00	59,586.45	36,575.00	55,131.04	37,066.00	1.3%
209-10-1055-4020500 : Medicare	19,926.00	13,935.50	19,651.00	12,893.48	19,487.00	-0.8%
209-10-1055-4020600 : Workers Compensation	5,803.00	3,047.42	5,292.00	5,406.68	7,408.00	40.0%
209-10-1055-4030310 : Medical Services	2,000.00	1,125.00	2,000.00	1,950.00	3,000.00	50.0%
209-10-1055-4043110 : R&M Buildings	1,500.00	0.00	1,500.00	0.00	500.00	-66.7%
209-10-1055-4043120 : R&M Communications Equipment	85,000.00	81,538.04	85,000.00	84,263.65	85,000.00	0.0%
209-10-1055-4043180 : R&M Office Equipment	1,000.00	0.00	1,000.00	0.00	1,000.00	0.0%
209-10-1055-4043220 : R&M Maintenance Agreements	8,500.00	9,355.00	15,500.00	11,668.26	15,500.00	0.0%
209-10-1055-4052180 : Unemployment Claims	0.00	-65.28	0.00	0.00	0.00	
209-10-1055-4053110 : Postage	60.00	24.88	60.00	15.25	60.00	0.0%
209-10-1055-4053130 : Telephone	160,000.00	107,932.17	140,000.00	100,080.56	140,000.00	0.0%
209-10-1055-4058150 : Meal-Miles-Travel-Lodging	2,500.00	804.20	2,000.00	2,009.79	4,000.00	100.0%
209-10-1055-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	325.00	
209-10-1055-4061310 : Office Supplies	4,000.00	2,491.42	3,500.00	2,160.34	3,500.00	0.0%
209-10-1055-4062100 : Electric-Gas-Fuel Oil	900.00	1,768.45	2,200.00	2,026.09	2,200.00	0.0%
209-10-1055-4064110 : Subscriptions	1,500.00	92.00	1,000.00	222.00	1,000.00	0.0%
209-10-1055-4065110 : Minor Equipment (Lt \$5,000)	4,000.00	507.48	3,000.00	0.00	3,000.00	0.0%
209-10-1055-4065130 : Replacement Items	15,500.00	7,226.20	12,500.00	3,935.38	12,500.00	0.0%
209-10-1055-4070150 : Continuing Education	6,000.00	5,980.00	6,000.00	5,223.00	4,000.00	-33.3%
209-10-1055-8084140 : Equipment-General	87,500.00	40,308.28	82,500.00	22,800.00	82,500.00	0.0%
209-10-1055-8084500 : Capitalized/Gt \$5,000	100,000.00	0.00	95,000.00	0.00	95,000.00	0.0%
[DIVISION] SubTotal : 1055 : Combined Communications Center	2,386,151.00	1,660,297.27	2,348,784.00	1,523,392.25	2,323,432.00	-1.1%
[FUND] SubTotal : 209 : Enhanced 911 System	2,386,151.00	1,660,297.27	2,348,784.00	1,523,392.25	2,323,432.00	-1.1%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 210 : Jail-Warning Sys O&M Fund						
[DIVISION] 1050 : County Emergency Management Agency						
210-10-1050-4043210 : R&M Warning Equipment	25,000.00	21,472.13	45,000.00	44,568.06	0.00	-100.0%
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	25,000.00	21,472.13	45,000.00	44,568.06	0.00	-100.0%
[DIVISION] 8085 : Operating Transfers Out						
210-80-8085-9001010 : Transfer to General Fund	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	620,000.00	-38.0%
[DIVISION] SubTotal : 8085 : Operating Transfers Out	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	620,000.00	-38.0%
[DIVISION] 8090 : Appropriated Reserves						
210-80-8090-9095280 : Jail Annex O&M Reserve	2,892,000.00	0.00	3,720,071.00	0.00	2,917,261.00	-21.6%
210-80-8090-9095290 : Warning Sys O&M Reserve	215,000.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 8090 : Appropriated Reserves	3,107,000.00	0.00	3,720,071.00	0.00	2,917,261.00	-21.6%
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	4,132,000.00	1,021,472.13	4,765,071.00	1,044,568.06	3,537,261.00	-25.8%
[FUND] 211 : Drug Case Forfeitures						
[DIVISION] 5024 : County Sheriff-Drug Enforcement						
211-50-5024-4061160 : Drug Enforcement	5,000.00	0.00	5,000.00	0.00	1,000.00	-80.0%
211-50-5024-4065110 : Minor Equipment (Lt \$5,000)	10,000.00	16,123.77	9,241.00	7,432.32	42,000.00	354.5%
211-50-5024-8084140 : Equipment-General	60,000.00	0.00	45,000.00	0.00	5,000.00	-88.9%
[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement	75,000.00	16,123.77	59,241.00	7,432.32	48,000.00	-19.0%
[FUND] SubTotal : 211 : Drug Case Forfeitures	75,000.00	16,123.77	59,241.00	7,432.32	48,000.00	-19.0%

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[FUND] 212 : Public Works						
[DIVISION] 1040 : Public Works						
212-10-1040-4010200 : Division Managers	87,354.00	87,754.04	87,354.00	80,607.87	89,613.00	2.6%
212-10-1040-4010300 : Regular Employees	1,830,655.00	1,698,379.55	1,809,360.00	1,488,068.98	1,830,249.00	1.2%
212-10-1040-4010500 : Temporary Employees	229,050.00	46,854.33	229,050.00	23,446.78	229,050.00	0.0%
212-10-1040-4010600 : Overtime	20,000.00	6,560.65	20,000.00	22,007.66	25,000.00	25.0%
212-10-1040-4010900 : Termination-Accrued Leave	5,000.00	5,486.27	0.00	20,622.00	0.00	
212-10-1040-4015400 : Tool Allowance	600.00	480.00	0.00	360.00	0.00	
212-10-1040-4020100 : Health Insurance	416,952.00	385,008.66	427,124.00	325,744.28	418,814.00	-1.9%
212-10-1040-4020150 : Dental Insurance	25,135.00	24,312.59	24,882.00	22,247.32	28,333.00	13.9%
212-10-1040-4020200 : Life Insurance	3,260.00	3,344.64	3,260.00	2,929.14	3,251.00	-0.3%
212-10-1040-4020300 : Retirement	234,259.00	221,768.77	232,165.00	197,339.12	253,077.00	9.0%
212-10-1040-4020400 : Social Security	129,099.00	109,558.93	127,957.00	97,572.14	129,274.00	1.0%
212-10-1040-4020500 : Medicare	30,192.00	25,622.40	29,925.00	22,865.51	30,233.00	1.0%
212-10-1040-4020600 : Workers Compensation	27,497.00	22,268.64	25,077.00	40,556.63	51,417.00	105.0%
212-10-1040-4041100 : Water-Sewer-Trash/General County	25,000.00	25,658.37	25,000.00	12,677.12	10,500.00	-58.0%
212-10-1040-4042120 : Cleaning Supplies	5,000.00	6,434.02	5,000.00	6,682.36	6,500.00	30.0%
212-10-1040-4043110 : R&M Buildings	2,500.00	988.93	0.00	5,520.22	2,000.00	
212-10-1040-4043120 : R&M Communications Equipment	3,000.00	916.71	2,500.00	1,323.32	2,500.00	0.0%
212-10-1040-4043130 : R&M Data Processing Equipment	20,000.00	6,852.98	15,000.00	1,000.00	1,500.00	-90.0%
212-10-1040-4043230 : R&M HVAC	0.00	0.00	0.00	2,750.00	2,500.00	
212-10-1040-4044130 : Heavy Equipment Rent	2,000.00	4,793.75	2,000.00	211.00	2,000.00	0.0%
212-10-1040-4050280 : Contracts-General	100,000.00	74,676.87	100,000.00	14,016.83	100,000.00	0.0%
212-10-1040-4051180 : Right-Of-Way Fees	500.00	0.00	500.00	0.00	1,500.00	200.0%
212-10-1040-4052180 : Unemployment Claims	10,000.00	3,344.00	5,000.00	2,227.15	2,000.00	-60.0%
212-10-1040-4053110 : Postage	300.00	266.33	500.00	299.55	500.00	0.0%
212-10-1040-4053130 : Telephone	5,000.00	4,767.85	5,000.00	3,281.97	5,000.00	0.0%
212-10-1040-4053190 : Telephone-Security	0.00	149.02	0.00	842.97	800.00	
212-10-1040-4053330 : Cell Phone/Wireless Cards	3,500.00	2,720.34	3,500.00	2,643.38	2,500.00	-28.6%
212-10-1040-4058150 : Meal-Miles-Travel-Lodging	1,000.00	464.50	500.00	3,336.28	5,000.00	900.0%
212-10-1040-4061150 : Data Processing Supplies	1,000.00	0.00	1,000.00	21.98	1,000.00	0.0%
212-10-1040-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	625.00	
212-10-1040-4061310 : Office Supplies	3,500.00	2,850.60	3,500.00	2,634.53	3,500.00	0.0%
212-10-1040-4062100 : Electric-Gas-Fuel Oil	3,000.00	12,985.08	3,000.00	60,305.99	3,000.00	0.0%
212-10-1040-4062110 : Gas-Oil-Lubricants	700,000.00	697,148.02	800,000.00	653,677.80	750,000.00	-6.3%
212-10-1040-4065110 : Minor Equipment (Lt \$5,000)	5,000.00	2,132.25	5,000.00	14,343.99	5,000.00	0.0%
212-10-1040-4065140 : Small Tools	4,000.00	4,155.09	4,000.00	1,667.76	4,000.00	0.0%
212-10-1040-4070150 : Continuing Education	1,000.00	898.50	1,000.00	2,818.00	5,000.00	400.0%
212-10-1040-8084100 : Equip/Communications	2,500.00	7,795.26	50,000.00	8,843.25	10,000.00	-80.0%
212-10-1040-8084110 : Construction Equipment	0.00	48,790.00	0.00	0.00	0.00	
212-10-1040-8084140 : Equipment-General	50,000.00	21,791.77	875,000.00	6,122.01	30,000.00	-96.6%
212-10-1040-8084160 : Major Tools	5,000.00	10,870.79	0.00	0.00	20,000.00	
212-10-1040-8084500 : Capitalized/Gt \$5,000	0.00	866,381.00	0.00	0.00	0.00	
212-10-1040-8085100 : Lease Payment-Principal	0.00	4,747.79	5,000.00	1,250.00	0.00	-100.0%
212-10-1040-8085200 : Lease Payment-Interest	0.00	252.21	0.00	0.00	0.00	
[DIVISION] SubTotal : 1040 : Public Works	3,991,853.00	4,450,231.50	4,928,154.00	3,152,864.89	4,065,236.00	-17.5%

[DIVISION] 1041 : Public Works-Optional Sales Tax

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212-10-1041-4043160 : R&M Heavy Equipment	275,000.00	321,367.95	300,000.00	297,162.34	275,000.00	-8.3%
212-10-1041-4045180 : Road Improvements	100,000.00	7,844.36	100,000.00	0.00	100,000.00	0.0%
212-10-1041-4050430 : Transportation Planning	25,000.00	37,988.55	25,000.00	35,220.97	40,000.00	60.0%
212-10-1041-4061140 : Culverts	40,000.00	73,931.12	40,000.00	30,605.93	45,000.00	12.5%
212-10-1041-4061210 : Grader Cutting Edges	100,000.00	119,768.52	120,000.00	91,177.62	120,000.00	0.0%
212-10-1041-4061270 : Living Snow Fence	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.0%
212-10-1041-4061360 : Road Materials	400,000.00	381,611.39	400,000.00	178,869.33	400,000.00	0.0%
212-10-1041-4061380 : Tires	90,000.00	86,737.64	90,000.00	69,000.75	80,000.00	-11.1%
212-10-1041-4065110 : Minor Equipment (Lt \$5,000)	5,000.00	725.88	5,000.00	0.00	5,000.00	0.0%
212-10-1041-8084110 : Construction Equipment	50,000.00	10,500.00	50,000.00	739,466.00	270,000.00	440.0%
[DIVISION] SubTotal : 1041 : Public Works-Optional Sales Tax	1,095,000.00	1,050,475.41	1,140,000.00	1,451,502.94	1,345,000.00	18.0%
[DIVISION] 1042 : Grounds-Park Maintenance						
212-10-1042-4010300 : Regular Employees	43,152.00	43,202.16	43,152.00	39,739.48	44,045.00	2.1%
212-10-1042-4010500 : Temporary Employees	89,356.00	12,223.92	89,356.00	1,396.20	89,356.00	0.0%
212-10-1042-4010600 : Overtime	4,000.00	0.00	4,000.00	2,307.46	4,000.00	0.0%
212-10-1042-4010900 : Termination-Accrued Leave	8,000.00	0.00	0.00	339.61	0.00	
212-10-1042-4020100 : Health Insurance	5,201.00	5,516.84	5,199.00	4,765.86	5,330.00	2.5%
212-10-1042-4020150 : Dental Insurance	303.00	324.15	330.00	302.83	330.00	0.0%
212-10-1042-4020200 : Life Insurance	66.00	76.41	66.00	66.00	66.00	0.0%
212-10-1042-4020300 : Retirement	6,796.00	5,477.56	6,796.00	5,126.34	6,337.00	-6.8%
212-10-1042-4020400 : Social Security	8,960.00	3,350.49	8,960.00	2,640.29	8,519.00	-4.9%
212-10-1042-4020500 : Medicare	2,095.00	783.57	2,095.00	617.47	1,992.00	-4.9%
212-10-1042-4020600 : Workers Compensation	1,965.00	692.14	1,806.00	1,110.73	3,572.00	97.8%
212-10-1042-4043110 : R&M Buildings	2,500.00	352.62	2,500.00	6,518.01	6,000.00	140.0%
212-10-1042-4043160 : R&M Heavy Equipment	1,300.00	7,129.71	1,500.00	9,597.68	2,500.00	66.7%
212-10-1042-4044130 : Heavy Equipment Rent	300.00	128.00	500.00	0.00	500.00	0.0%
212-10-1042-4061490 : Park Supplies	4,000.00	5,194.36	5,000.00	11,696.13	9,000.00	80.0%
212-10-1042-4062110 : Gas-Oil-Lubricants	6,500.00	3,390.65	6,500.00	34.92	5,500.00	-15.4%
212-10-1042-4065110 : Minor Equipment (Lt \$5,000)	500.00	513.28	500.00	0.00	2,500.00	400.0%
212-10-1042-4065140 : Small Tools	500.00	193.33	500.00	291.29	1,000.00	100.0%
212-10-1042-8084140 : Equipment-General	10,000.00	20,001.48	20,000.00	12,160.02	20,000.00	0.0%
[DIVISION] SubTotal : 1042 : Grounds-Park Maintenance	195,494.00	108,550.67	198,760.00	98,710.32	210,547.00	5.9%

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[DIVISION] 1070 : County Engineer						
212-10-1070-4010300 : Regular Employees	36,132.00	27,559.50	36,132.00	31,488.50	0.00	-100.0%
212-10-1070-4010600 : Overtime	0.00	0.00	0.00	746.03	0.00	
212-10-1070-4010900 : Termination-Accrued Leave	0.00	3,812.34	0.00	0.00	0.00	
212-10-1070-4020100 : Health Insurance	10,408.00	11,406.88	10,404.00	14,791.99	0.00	-100.0%
212-10-1070-4020150 : Dental Insurance	680.00	719.19	710.00	978.39	0.00	-100.0%
212-10-1070-4020200 : Life Insurance	75.00	60.39	75.00	73.43	0.00	-100.0%
212-10-1070-4020300 : Retirement	4,382.00	3,497.30	4,382.00	4,090.53	0.00	-100.0%
212-10-1070-4020400 : Social Security	2,240.00	1,855.03	2,240.00	1,811.37	0.00	-100.0%
212-10-1070-4020500 : Medicare	524.00	433.83	524.00	423.65	0.00	-100.0%
212-10-1070-4020600 : Workers Compensation	90.00	63.40	83.00	138.63	0.00	-100.0%
[DIVISION] SubTotal : 1070 : County Engineer	54,531.00	49,407.86	54,550.00	54,542.52	0.00	-100.0%
[DIVISION] 8085 : Operating Transfers Out						
212-80-8085-9003060 : Transfer to Allison Draw Greenway Fund	87,000.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 8085 : Operating Transfers Out	87,000.00	0.00	0.00	0.00	0.00	
[DIVISION] 8090 : Appropriated Reserves						
212-80-8090-9095230 : Equipment Replacement Reserve	1,043,796.00	0.00	167,023.00	0.00	1,461,038.00	774.8%
[DIVISION] SubTotal : 8090 : Appropriated Reserves	1,043,796.00	0.00	167,023.00	0.00	1,461,038.00	774.8%
[FUND] SubTotal : 212 : Public Works	6,467,674.00	5,658,665.44	6,488,487.00	4,757,620.67	7,081,821.00	9.1%
[FUND] 221 : Homeland Security Fund						
[DIVISION] 1052 : Homeland Security Grants						
221-10-1052-4070440 : Nuisance-Hazardous Waste	0.00	0.00	1,800.00	2,406.02	0.00	-100.0%
221-10-1052-4070970 : Homeland Security Project	330,495.00	117,985.91	327,445.00	31,055.49	121,431.00	-62.9%
221-10-1052-4071165 : IEGCP Expenditures	15,000.00	21,340.99	0.00	0.00	0.00	
221-10-1052-4071670 : Code Red Program	0.00	0.00	0.00	25,000.00	25,000.00	
221-10-1052-4071680 : Hazard Mitigation Plan-HMPG 11	110,551.00	36,840.33	70,763.00	46,407.67	0.00	-100.0%
221-10-1052-8050500 : Capitalized/Gt \$5,000	0.00	2,544.00	0.00	0.00	0.00	
221-10-1052-8084140 : Equipment-General	50,000.00	165,669.51	96,939.00	277,987.34	0.00	-100.0%
221-10-1052-8084500 : Capitalized/Gt \$5,000	100,000.00	0.00	0.00	0.00	50,513.00	
[DIVISION] SubTotal : 1052 : Homeland Security Grants	606,046.00	344,380.74	496,947.00	382,856.52	196,944.00	-60.4%
[FUND] SubTotal : 221 : Homeland Security Fund	606,046.00	344,380.74	496,947.00	382,856.52	196,944.00	-60.4%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 223 : Laramie County Shooting Sports Center						
[DIVISION] 8060 : Shooting Range						
223-80-8060-4010200 : Division Managers	6,667.00	6,666.66	41,600.00	37,784.58	42,840.00	3.0%
223-80-8060-4010300 : Regular Employees	0.00	0.00	14,300.00	12,200.00	30,458.00	113.0%
223-80-8060-4010400 : Part-Time Employees	0.00	0.00	67,240.00	20,579.80	57,321.00	-14.8%
223-80-8060-4010600 : Overtime	0.00	0.00	120.00	120.00	0.00	-100.0%
223-80-8060-4010900 : Termination-Accrued Leave	0.00	0.00	850.00	840.19	0.00	-100.0%
223-80-8060-4020100 : Health Insurance	0.00	0.00	4,500.00	3,699.92	9,832.00	118.5%
223-80-8060-4020150 : Dental Insurance	0.00	0.00	315.00	247.77	1,403.00	345.4%
223-80-8060-4020200 : Life Insurance	14.00	13.42	125.00	109.10	141.00	12.8%
223-80-8060-4020300 : Retirement	750.00	846.00	9,876.00	8,788.64	17,229.00	74.5%
223-80-8060-4020400 : Social Security	413.00	413.34	5,384.00	4,394.48	8,098.00	50.4%
223-80-8060-4020500 : Medicare	97.00	96.66	1,259.00	1,027.70	1,894.00	50.4%
223-80-8060-4020600 : Workers Compensation	83.00	83.32	2,086.00	1,837.81	3,396.00	62.8%
223-80-8060-4020700 : WRS-Retiree Rehire Fee	0.00	0.00	210.00	201.67	0.00	-100.0%
223-80-8060-4041100 : Water-Sewer-Trash/General County	0.00	232.00	2,000.00	1,316.00	1,400.00	-30.0%
223-80-8060-4043150 : R&M General	0.00	0.00	500.00	36.60	500.00	0.0%
223-80-8060-4043200 : R&M Vehicles	0.00	0.00	500.00	52.21	0.00	-100.0%
223-80-8060-4043230 : R&M HVAC	0.00	0.00	4,000.00	4,000.00	4,000.00	0.0%
223-80-8060-4052140 : General Liability	0.00	0.00	500.00	480.00	500.00	0.0%
223-80-8060-4053110 : Postage	0.00	11.40	1,000.00	131.42	100.00	-90.0%
223-80-8060-4053130 : Telephone	100.00	0.00	1,000.00	0.00	500.00	-50.0%
223-80-8060-4053190 : Telephone-Security	0.00	206.88	1,500.00	1,002.02	700.00	-53.3%
223-80-8060-4054120 : Advertising	0.00	605.00	26,000.00	25,758.45	15,000.00	-42.3%
223-80-8060-4058150 : Meal-Miles-Travel-Lodging	0.00	0.00	600.00	589.32	2,000.00	233.3%
223-80-8060-4061200 : General Supplies	3,615.00	2,018.98	26,104.00	21,379.47	25,000.00	-4.2%
223-80-8060-4061500 : Supplies - Items for resale	0.00	0.00	56,000.00	58,005.71	20,000.00	-64.3%
223-80-8060-4061570 : Printing	0.00	0.00	5,000.00	207.50	500.00	-90.0%
223-80-8060-4062100 : Electric-Gas-Fuel Oil	500.00	42.20	40,000.00	34,371.91	35,000.00	-12.5%
223-80-8060-4062110 : Gas-Oil-Lubricants	0.00	0.00	500.00	230.14	2,000.00	300.0%
223-80-8060-4065110 : Minor Equipment (Lt \$5,000)	10,146.00	12,108.12	26,176.00	25,942.18	10,000.00	-61.8%
223-80-8060-4070150 : Continuing Education	0.00	0.00	0.00	725.00	0.00	0.0%
223-80-8060-4070450 : Dues	0.00	0.00	1,000.00	140.00	500.00	-50.0%
223-80-8060-4070900 : Cash Drawer Short (Long)	0.00	0.00	0.00	-161.24	200.00	0.0%
223-80-8060-4070990 : Miscellaneous	0.00	0.00	8,500.00	8,242.99	0.00	-100.0%
223-80-8060-4071150 : Training	0.00	0.00	10,000.00	3,586.08	3,000.00	-70.0%
223-80-8060-4083000 : Credit Card Merchant Fees	0.00	0.00	1,500.00	497.60	1,500.00	0.0%
223-80-8060-8084140 : Equipment-General	11,500.00	2,644.56	36,755.00	22,149.38	84,103.00	128.8%
[DIVISION] SubTotal : 8060 : Shooting Range	33,885.00	25,988.54	397,000.00	300,514.40	379,115.00	-4.5%
[FUND] SubTotal : 223 : Laramie County Shooting Sports Center	33,885.00	25,988.54	397,000.00	300,514.40	379,115.00	-4.5%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 224 : Sheriff Misc Grants Fund						
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants						
224-50-5049-4051400 : PREA Grant Expenditures	100.00	0.00	100.00	0.00	5,240.00	5140.0%
224-50-5049-4065110 : Minor Equipment (Lt \$5,000)	100.00	0.00	582.00	0.00	0.00	-100.0%
224-50-5049-8084140 : Equipment-General	142,100.00	82,554.50	0.00	0.00	0.00	
224-50-5049-8084150 : Equipment - Bullet Proof Vests	84,636.00	0.00	75,000.00	1,314.00	16,948.00	-77.4%
[DIVISION] SubTotal : 5049 : County Sheriff-Miscellaneous Grants	226,936.00	82,554.50	75,682.00	1,314.00	22,188.00	-70.7%
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	226,936.00	82,554.50	75,682.00	1,314.00	22,188.00	-70.7%
[FUND] 231 : Jail Commissary Fund						
[DIVISION] 5050 : County Sheriff-Detention Center						
231-50-5050-4050620 : Commissary Service	180,000.00	161,437.11	270,712.00	217,922.78	270,712.00	0.0%
[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center	180,000.00	161,437.11	270,712.00	217,922.78	270,712.00	0.0%
[FUND] SubTotal : 231 : Jail Commissary Fund	180,000.00	161,437.11	270,712.00	217,922.78	270,712.00	0.0%
[FUND] 232 : County Improvements Fund						
[DIVISION] 1001 : County Commissioners						
232-10-1001-8084140 : Equipment-General	0.00	0.00	10,000.00	1,159.95	4,000.00	-60.0%
[DIVISION] SubTotal : 1001 : County Commissioners	0.00	0.00	10,000.00	1,159.95	4,000.00	-60.0%
[DIVISION] 1017 : Special Projects						
232-10-1017-4051360 : Archer Improvements	20,000.00	2,458.10	20,000.00	8,912.80	20,000.00	0.0%
232-10-1017-4051430 : WYPDES/MS4 Permit	10,000.00	3,710.00	8,000.00	3,610.00	6,000.00	-25.0%
232-10-1017-4051440 : Comprehensive Master Plan Update	10,000.00	3,583.00	8,000.00	0.00	5,000.00	-37.5%
232-10-1017-4051460 : Aquifer Management Program	80,000.00	35,022.93	70,000.00	54,975.94	40,000.00	-42.9%
232-10-1017-4051480 : Nuisance/Community Cleanup	25,000.00	6,000.00	25,000.00	0.00	20,000.00	-20.0%
232-10-1017-4065110 : Minor Equipment (Lt \$5,000)	0.00	3,966.50	0.00	3,118.22	0.00	
232-10-1017-4065800 : Data Processing Minor Equip (LT \$5000)	0.00	27,237.14	60,000.00	95,587.11	261,000.00	335.0%
232-10-1017-4070120 : Commission Discretionary	259,296.00	0.00	5,811.00	0.00	395,581.00	6707.5%
232-10-1017-8084100 : Equip/Communications	5,750.00	0.00	5,462.00	0.00	0.00	-100.0%
232-10-1017-8084120 : Data Processing Equipment	35,954.00	9,777.95	91,545.00	52,587.18	795,000.00	768.4%
232-10-1017-8084350 : Accounting/HR/Payroll Software	0.00	0.00	400,000.00	180,675.65	220,000.00	-45.0%
232-10-1017-8084410 : Equip/Records Center	43,600.00	22,500.00	42,500.00	0.00	42,500.00	0.0%
[DIVISION] SubTotal : 1017 : Special Projects	489,600.00	114,255.62	736,318.00	399,466.90	1,805,081.00	145.1%
[DIVISION] 1019 : County Improvements-Special Projects						
232-10-1019-8084640 : Williams Street Drainage Project	0.00	0.00	0.00	0.00	55,000.00	
[DIVISION] SubTotal : 1019 : County Improvements-Special Projects	0.00	0.00	0.00	0.00	55,000.00	
[DIVISION] 1075 : Building Inspections						
232-10-1075-8084140 : Equipment-General	0.00	0.00	16,000.00	16,000.00	0.00	-100.0%
[DIVISION] SubTotal : 1075 : Building Inspections	0.00	0.00	16,000.00	16,000.00	0.00	-100.0%
[DIVISION] 1118 : General Accounts						
232-11-1118-4050480 : City-County Misc.	0.00	0.00	0.00	0.00	18,720.00	
232-11-1118-4050700 : Health Administration	0.00	0.00	110,098.00	110,098.00	152,199.00	38.2%
232-11-1118-4050710 : Family Planning	0.00	0.00	131,444.00	131,444.00	117,117.00	-10.9%
232-11-1118-4050720 : Environmental Health	0.00	0.00	157,843.00	157,843.00	169,823.00	7.6%

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232-11-1118-4050730 : Health Operations	0.00	0.00	57,373.00	57,373.00	67,013.00	16.8%
232-11-1118-4050740 : Nursing	0.00	0.00	154,665.00	154,665.00	142,022.00	-8.2%
[DIVISION] SubTotal : 1118 : General Accounts	0.00	0.00	611,423.00	611,423.00	666,894.00	9.1%
[DIVISION] 1185 : Central GIS						
232-11-1185-4065110 : Minor Equipment (Lt \$5,000)	0.00	0.00	0.00	3,389.03	52,750.00	
232-11-1185-8084140 : Equipment-General	0.00	0.00	5,000.00	0.00	5,000.00	0.0%
[DIVISION] SubTotal : 1185 : Central GIS	0.00	0.00	5,000.00	3,389.03	57,750.00	1055.0%
[DIVISION] 1188 : Communications-Electronic Security						
232-11-1188-8084100 : Equip/Communications	0.00	0.00	9,409.00	0.00	9,409.00	0.0%
232-11-1188-8084290 : Equipment-Security	0.00	0.00	2,500.00	1,140.00	2,500.00	0.0%
[DIVISION] SubTotal : 1188 : Communications-Electronic Security	0.00	0.00	11,909.00	1,140.00	11,909.00	0.0%
[DIVISION] 2010 : County Clerk- Office Administration						
232-20-2010-4065110 : Minor Equipment (Lt \$5,000)	0.00	0.00	0.00	836.91	0.00	
232-20-2010-8084140 : Equipment-General	0.00	0.00	1,000.00	0.00	1,000.00	0.0%
[DIVISION] SubTotal : 2010 : County Clerk- Office Administration	0.00	0.00	1,000.00	836.91	1,000.00	0.0%
[DIVISION] 2020 : County Clerk-Auto Titles and UCC						
232-20-2020-4065110 : Minor Equipment (Lt \$5,000)	0.00	0.00	0.00	1,300.00	0.00	
232-20-2020-8084140 : Equipment-General	0.00	0.00	1,250.00	0.00	72,500.00	5700.0%
[DIVISION] SubTotal : 2020 : County Clerk-Auto Titles and UCC	0.00	0.00	1,250.00	1,300.00	72,500.00	5700.0%
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses						
232-20-2050-4065110 : Minor Equipment (Lt \$5,000)	0.00	0.00	0.00	10,509.90	0.00	
232-20-2050-8084140 : Equipment-General	0.00	0.00	50,000.00	0.00	385,000.00	670.0%
[DIVISION] SubTotal : 2050 : County Clerk-Elections and Marriage Licenses	0.00	0.00	50,000.00	10,509.90	385,000.00	670.0%
[DIVISION] 3001 : County Treasurer						
232-30-3001-8084140 : Equipment-General	0.00	0.00	1,500.00	0.00	1,500.00	0.0%
[DIVISION] SubTotal : 3001 : County Treasurer	0.00	0.00	1,500.00	0.00	1,500.00	0.0%
[DIVISION] 4001 : County Assessor						
232-40-4001-8084140 : Equipment-General	0.00	0.00	24,000.00	24,000.00	0.00	-100.0%
[DIVISION] SubTotal : 4001 : County Assessor	0.00	0.00	24,000.00	24,000.00	0.00	-100.0%
[DIVISION] 5001 : County Sheriff-Operations						
232-50-5001-8084140 : Equipment-General	0.00	0.00	5,000.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	0.00	0.00	5,000.00	0.00	0.00	-100.0%
[DIVISION] 5055 : Juvenile Detention Center						
232-50-5055-8084140 : Equipment-General	0.00	0.00	100,000.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 5055 : Juvenile Detention Center	0.00	0.00	100,000.00	0.00	0.00	-100.0%
[DIVISION] 6001 : Clerk of the District Court						
232-60-6001-8084140 : Equipment-General	0.00	0.00	8,740.00	0.00	8,740.00	0.0%
[DIVISION] SubTotal : 6001 : Clerk of the District Court	0.00	0.00	8,740.00	0.00	8,740.00	0.0%

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[DIVISION] 6020 : District Court						
232-60-6020-8084140 : Equipment-General	0.00	0.00	1,252.00	0.00	1,252.00	0.0%
[DIVISION] SubTotal : 6020 : District Court	0.00	0.00	1,252.00	0.00	1,252.00	0.0%
[DIVISION] 8085 : Operating Transfers Out						
232-80-8085-9001010 : Transfer to General Fund	3,762,533.00	3,762,533.00	344,409.00	344,409.00	0.00	-100.0%
232-80-8085-9002340 : Transfer to Special Courts Fund	0.00	0.00	59,714.00	59,714.00	0.00	-100.0%
232-80-8085-9003360 : Transfer to Fund 336	0.00	0.00	97,120.00	97,120.00	0.00	-100.0%
[DIVISION] SubTotal : 8085 : Operating Transfers Out	3,762,533.00	3,762,533.00	501,243.00	501,243.00	0.00	-100.0%
[FUND] SubTotal : 232 : County Improvements Fund	4,252,133.00	3,876,788.62	2,084,635.00	1,570,468.69	3,070,626.00	47.3%
[FUND] 233 : Federal Drug Forfeit Fund						
[DIVISION] 5024 : County Sheriff-Drug Enforcement						
233-50-5024-4061160 : Drug Enforcement	5,000.00	17,374.10	5,000.00	0.00	1,000.00	-80.0%
233-50-5024-4065110 : Minor Equipment (Lt \$5,000)	10,000.00	0.00	10,000.00	3,739.25	50,000.00	400.0%
233-50-5024-8084140 : Equipment-General	60,000.00	23,521.60	93,710.00	94,346.00	9,000.00	-90.4%
233-50-5024-8084500 : Capitalized/Gt \$5,000	57,682.00	0.00	100,000.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement	132,682.00	40,895.70	208,710.00	98,085.25	60,000.00	-71.3%
[DIVISION] 8085 : Operating Transfers Out						
233-80-8085-9002240 : Transfer to Sheriffs Misc Grants Fund	42,318.00	41,277.25	37,500.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 8085 : Operating Transfers Out	42,318.00	41,277.25	37,500.00	0.00	0.00	-100.0%
[FUND] SubTotal : 233 : Federal Drug Forfeit Fund	175,000.00	82,172.95	246,210.00	98,085.25	60,000.00	-75.6%

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Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 234 : Special Courts Fund						
[DIVISION] 8048 : Drug Court						
234-80-8048-4010200 : Division Managers	33,100.00	33,125.14	33,100.00	30,433.43	34,238.00	3.4%
234-80-8048-4010300 : Regular Employees	6,260.00	0.00	0.00	0.00	0.00	
234-80-8048-4010400 : Part-Time Employees	0.00	5,870.81	6,260.00	5,637.93	6,100.00	-2.6%
234-80-8048-4020100 : Health Insurance	10,092.00	8,109.72	5,047.00	7,433.91	8,313.00	64.7%
234-80-8048-4020150 : Dental Insurance	680.00	496.80	355.00	491.70	536.00	51.0%
234-80-8048-4020200 : Life Insurance	108.00	58.32	108.00	53.46	70.00	-35.2%
234-80-8048-4020300 : Retirement	4,792.00	4,843.94	4,792.00	4,472.82	5,321.00	11.0%
234-80-8048-4020400 : Social Security	2,440.00	2,315.23	2,440.00	2,142.44	2,501.00	2.5%
234-80-8048-4020500 : Medicare	571.00	541.46	571.00	501.05	585.00	2.5%
234-80-8048-4020600 : Workers Compensation	466.00	427.65	428.00	815.52	916.00	114.0%
234-80-8048-4050280 : Contracts-General	184,169.00	194,840.90	158,865.00	139,391.78	144,123.00	-9.3%
234-80-8048-4053130 : Telephone	54.00	123.11	110.00	152.98	190.00	72.7%
234-80-8048-4053330 : Cell Phone/Wireless Cards	110.00	859.47	700.00	557.93	1,300.00	85.7%
234-80-8048-4058150 : Meal-Miles-Travel-Lodging	10,000.00	2,389.29	2,000.00	92.86	0.00	-100.0%
234-80-8048-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	275.00	
234-80-8048-4061310 : Office Supplies	500.00	742.06	750.00	63.84	4,816.00	542.1%
234-80-8048-4061580 : Program Incentives	1,000.00	536.97	5,000.00	200.00	2,000.00	-60.0%
234-80-8048-4070150 : Continuing Education	750.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 8048 : Drug Court	255,092.00	255,280.87	220,526.00	192,441.65	211,284.00	-4.2%

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[DIVISION] 8049 : DUI Court						
234-80-8049-4010200 : Division Managers	33,100.00	33,124.94	33,100.00	30,433.31	34,238.00	3.4%
234-80-8049-4010300 : Regular Employees	49,860.00	44,000.00	44,400.00	40,150.00	44,520.00	0.3%
234-80-8049-4010400 : Part-Time Employees	0.00	5,870.69	5,460.00	5,637.82	5,569.00	2.0%
234-80-8049-4020100 : Health Insurance	0.00	8,109.72	5,046.00	7,433.91	8,313.00	64.7%
234-80-8049-4020150 : Dental Insurance	0.00	496.80	355.00	491.70	536.00	51.0%
234-80-8049-4020200 : Life Insurance	108.00	138.72	108.00	127.16	145.00	34.3%
234-80-8049-4020300 : Retirement	10,122.00	10,173.49	10,122.00	9,358.24	11,123.00	9.9%
234-80-8049-4020400 : Social Security	5,144.00	5,043.08	5,144.00	4,631.63	5,228.00	1.6%
234-80-8049-4020500 : Medicare	1,203.00	1,179.44	1,203.00	1,083.23	1,223.00	1.7%
234-80-8049-4020600 : Workers Compensation	575.00	977.49	528.00	1,859.37	2,072.00	292.4%
234-80-8049-4050280 : Contracts-General	243,009.00	258,510.87	200,430.00	163,053.31	179,013.00	-10.7%
234-80-8049-4053110 : Postage	55.00	31.02	100.00	60.75	100.00	0.0%
234-80-8049-4053130 : Telephone	120.00	222.09	225.00	192.86	200.00	-11.1%
234-80-8049-4053330 : Cell Phone/Wireless Cards	1,525.00	1,222.26	1,000.00	773.02	850.00	-15.0%
234-80-8049-4058150 : Meal-Miles-Travel-Lodging	10,000.00	1,246.95	2,700.00	2,077.51	1,700.00	-37.0%
234-80-8049-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	200.00	
234-80-8049-4061310 : Office Supplies	1,000.00	2,143.58	500.00	325.17	350.00	-30.0%
234-80-8049-4061580 : Program Incentives	2,000.00	2,800.00	2,000.00	2,500.00	1,000.00	-50.0%
234-80-8049-4062110 : Gas-Oil-Lubricants	0.00	0.00	0.00	54.71	550.00	
234-80-8049-4070150 : Continuing Education	1,500.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 8049 : DUI Court	359,321.00	375,291.14	312,421.00	270,243.70	296,930.00	-5.0%
[FUND] SubTotal : 234 : Special Courts Fund	614,413.00	630,572.01	532,947.00	462,685.35	508,214.00	-4.6%

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[FUND] 235 : Planning-Development Fund						
[DIVISION] 1015 : Planning and Development						
235-10-1015-4010200 : Division Managers	85,498.00	85,898.00	85,498.00	78,906.50	89,576.00	4.8%
235-10-1015-4010300 : Regular Employees	227,062.00	179,529.62	224,755.00	159,041.00	209,370.00	-6.8%
235-10-1015-4010600 : Overtime	3,000.00	3,170.77	3,000.00	2,623.50	3,000.00	0.0%
235-10-1015-4010900 : Termination-Accrued Leave	1,000.00	1,107.69	0.00	1,514.31	0.00	
235-10-1015-4020100 : Health Insurance	57,972.00	58,399.69	57,480.00	59,061.27	69,149.00	20.3%
235-10-1015-4020150 : Dental Insurance	3,566.00	3,564.49	3,879.00	3,995.76	4,622.00	19.2%
235-10-1015-4020200 : Life Insurance	430.00	379.56	430.00	347.11	439.00	2.1%
235-10-1015-4020300 : Retirement	38,953.00	32,792.01	38,660.00	29,401.62	39,827.00	3.0%
235-10-1015-4020400 : Social Security	19,627.00	16,200.20	19,484.00	14,378.98	18,721.00	-3.9%
235-10-1015-4020500 : Medicare	4,590.00	3,788.74	4,557.00	3,362.87	4,378.00	-3.9%
235-10-1015-4020600 : Workers Compensation	2,804.00	2,963.32	2,573.00	5,483.57	6,984.00	171.4%
235-10-1015-4041100 : Water-Sewer-Trash/General County	0.00	116.00	0.00	638.00	1,000.00	
235-10-1015-4043110 : R&M Buildings	4,000.00	2,277.01	5,500.00	877.50	2,500.00	-54.5%
235-10-1015-4043120 : R&M Communications Equipment	6,500.00	0.00	1,500.00	0.00	1,500.00	0.0%
235-10-1015-4043130 : R&M Data Processing Equipment	3,000.00	324.90	4,900.00	1,928.20	6,735.00	37.4%
235-10-1015-4043180 : R&M Office Equipment	2,000.00	233.79	1,000.00	0.00	750.00	-25.0%
235-10-1015-4043200 : R&M Vehicles	1,500.00	373.70	1,500.00	329.95	1,250.00	-16.7%
235-10-1015-4043220 : R&M Maintenance Agreements	11,000.00	11,208.00	11,500.00	11,768.00	12,000.00	4.3%
235-10-1015-4050280 : Contracts-General	25,000.00	28,593.35	25,000.00	22,476.35	25,000.00	0.0%
235-10-1015-4052180 : Unemployment Claims	0.00	2,580.00	1,500.00	0.00	1,000.00	-33.3%
235-10-1015-4053110 : Postage	1,500.00	4,621.21	3,000.00	2,496.90	3,200.00	6.7%
235-10-1015-4053130 : Telephone	500.00	4,227.56	3,250.00	1,349.08	2,500.00	-23.1%
235-10-1015-4053190 : Telephone-Security	0.00	70.46	0.00	399.71	600.00	
235-10-1015-4053330 : Cell Phone/Wireless Cards	2,000.00	2,301.78	2,000.00	1,690.65	2,200.00	10.0%
235-10-1015-4054110 : Legal Advertising	2,000.00	3,143.43	2,500.00	1,947.56	3,000.00	20.0%
235-10-1015-4058150 : Meal-Miles-Travel-Lodging	4,000.00	3,431.51	2,750.00	3,334.14	3,000.00	9.1%
235-10-1015-4061150 : Data Processing Supplies	5,000.00	1,658.20	2,250.00	1,746.30	2,000.00	-11.1%
235-10-1015-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	800.00	
235-10-1015-4061310 : Office Supplies	4,000.00	6,060.73	2,750.00	2,645.96	2,500.00	-9.1%
235-10-1015-4061560 : Copies-Over The Max Costs	1,500.00	1,195.66	1,500.00	0.00	1,500.00	0.0%
235-10-1015-4062100 : Electric-Gas-Fuel Oil	0.00	2,141.61	0.00	9,528.21	14,000.00	
235-10-1015-4062110 : Gas-Oil-Lubricants	1,500.00	787.95	1,250.00	1,711.48	1,000.00	-20.0%
235-10-1015-4064110 : Subscriptions	800.00	521.49	800.00	353.88	800.00	0.0%
235-10-1015-4065110 : Minor Equipment (Lt \$5,000)	1,500.00	1,846.05	750.00	2,096.14	750.00	0.0%
235-10-1015-4070150 : Continuing Education	4,000.00	4,975.00	2,750.00	1,827.00	2,750.00	0.0%
235-10-1015-4070450 : Dues	1,000.00	1,013.00	900.00	935.00	1,200.00	33.3%
235-10-1015-4071350 : Planning Commission Expenditures	1,000.00	275.00	100.00	275.00	100.00	0.0%
235-10-1015-8084140 : Equipment-General	10,000.00	1,568.30	8,000.00	0.00	0.00	-100.0%
235-10-1015-8085100 : Lease Payment-Principal	5,000.00	760.42	1,000.00	0.00	1,000.00	0.0%
235-10-1015-8085200 : Lease Payment-Interest	200.00	7.61	200.00	0.00	200.00	0.0%
[DIVISION] SubTotal : 1015 : Planning and Development	543,002.00	474,107.81	528,466.00	428,471.50	540,901.00	2.4%
[DIVISION] 1075 : Building Inspections						
235-10-1075-4010200 : Division Managers	70,900.00	70,950.00	70,900.00	60,520.38	71,070.00	0.2%
235-10-1075-4010300 : Regular Employees	239,838.00	189,624.17	238,238.00	163,220.03	249,054.00	4.5%
235-10-1075-4010600 : Overtime	5,000.00	9,148.50	5,000.00	3,119.68	5,000.00	0.0%

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235-10-1075-4010900 : Termination-Accrued Leave	0.00	8.33	0.00	17,892.49	0.00	
235-10-1075-4020100 : Health Insurance	55,220.00	52,194.82	65,988.00	40,313.15	57,780.00	-12.4%
235-10-1075-4020150 : Dental Insurance	3,319.00	3,353.34	4,544.00	2,602.11	3,834.00	-15.6%
235-10-1075-4020200 : Life Insurance	430.00	394.08	430.00	348.92	430.00	0.0%
235-10-1075-4020300 : Retirement	38,849.00	33,301.24	38,849.00	28,325.31	42,636.00	9.7%
235-10-1075-4020400 : Social Security	19,576.00	16,147.58	19,477.00	14,742.47	20,158.00	3.5%
235-10-1075-4020500 : Medicare	4,578.00	3,776.38	4,555.00	3,447.85	4,714.00	3.5%
235-10-1075-4020600 : Workers Compensation	4,239.00	2,647.90	3,949.00	5,366.95	7,731.00	95.8%
235-10-1075-4041100 : Water-Sewer-Trash/General County	0.00	116.00	0.00	638.00	1,000.00	
235-10-1075-4043110 : R&M Buildings	3,000.00	738.57	2,500.00	357.50	2,000.00	-20.0%
235-10-1075-4043200 : R&M Vehicles	1,500.00	2,720.95	2,500.00	2,622.30	2,500.00	0.0%
235-10-1075-4043220 : R&M Maintenance Agreements	11,000.00	11,838.66	11,500.00	11,768.00	12,000.00	4.3%
235-10-1075-4050280 : Contracts-General	8,000.00	9,450.00	7,000.00	5,068.62	7,000.00	0.0%
235-10-1075-4053130 : Telephone	0.00	3,978.17	2,750.00	967.08	2,000.00	-27.3%
235-10-1075-4053190 : Telephone-Security	0.00	70.46	0.00	399.70	600.00	
235-10-1075-4053330 : Cell Phone/Wireless Cards	5,500.00	5,433.02	5,000.00	4,574.59	6,000.00	20.0%
235-10-1075-4058150 : Meal-Miles-Travel-Lodging	3,500.00	177.78	1,750.00	771.58	2,000.00	14.3%
235-10-1075-4061310 : Office Supplies	1,500.00	2,750.40	2,000.00	866.07	1,500.00	-25.0%
235-10-1075-4061560 : Copies-Over The Max Costs	0.00	1,352.47	1,250.00	0.00	1,000.00	-20.0%
235-10-1075-4062100 : Electric-Gas-Fuel Oil	0.00	2,141.60	0.00	9,528.11	13,000.00	
235-10-1075-4062110 : Gas-Oil-Lubricants	15,000.00	13,867.90	12,500.00	9,942.53	12,500.00	0.0%
235-10-1075-4064110 : Subscriptions	1,500.00	0.00	500.00	423.78	500.00	0.0%
235-10-1075-4065110 : Minor Equipment (Lt \$5,000)	500.00	2,891.68	500.00	226.37	500.00	0.0%
235-10-1075-4070150 : Continuing Education	3,500.00	990.00	2,000.00	2,826.47	3,000.00	50.0%
235-10-1075-4070450 : Dues	1,000.00	850.00	600.00	775.00	1,000.00	66.7%
235-10-1075-8084140 : Equipment-General	18,000.00	12,919.88	0.00	613.00	0.00	
235-10-1075-8085100 : Lease Payment-Principal	0.00	1,221.10	1,200.00	0.00	1,200.00	0.0%
235-10-1075-8085200 : Lease Payment-Interest	0.00	117.94	110.00	0.00	110.00	0.0%
[DIVISION] SubTotal : 1075 : Building Inspections	515,449.00	455,172.92	505,590.00	392,268.04	531,817.00	5.2%
[FUND] SubTotal : 235 : Planning-Development Fund	1,058,451.00	929,280.73	1,034,056.00	820,739.54	1,072,718.00	3.7%

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[FUND] 236 : Recovery Act Grants Fund						
[DIVISION] 1110 : Building Maintenance						
236-11-1110-8084340 : Building Improvements	124,200.00	63,699.53	65,108.00	48,073.13	0.00	-100.0%
[DIVISION] SubTotal : 1110 : Building Maintenance	124,200.00	63,699.53	65,108.00	48,073.13	0.00	-100.0%
[DIVISION] 5020 : Recovery Act-COPs Grant						
236-50-5020-4010300 : Regular Employees	512,362.00	66,815.33	233,639.00	81,664.40	199,207.00	-14.7%
236-50-5020-4010600 : Overtime	0.00	380.58	0.00	609.82	0.00	
236-50-5020-4020100 : Health Insurance	118,451.00	14,216.09	78,105.00	9,083.20	49,286.00	-36.9%
236-50-5020-4020150 : Dental Insurance	7,223.00	774.09	5,061.00	804.67	3,549.00	-29.9%
236-50-5020-4020200 : Life Insurance	1,024.00	139.49	435.00	156.39	364.00	-16.3%
236-50-5020-4020300 : Retirement	57,753.00	7,726.70	25,384.00	9,255.65	22,411.00	-11.7%
236-50-5020-4020400 : Social Security	31,846.00	4,097.26	14,486.00	5,003.69	123,510.00	752.6%
236-50-5020-4020500 : Medicare	7,447.00	958.25	3,387.00	1,170.21	2,889.00	-14.7%
236-50-5020-4020600 : Workers Compensation	6,088.00	858.58	6,062.00	2,139.06	5,179.00	-14.6%
[DIVISION] SubTotal : 5020 : Recovery Act-COPs Grant	742,194.00	95,966.37	366,559.00	109,887.09	406,395.00	10.9%
[DIVISION] 5060 : Recovery Act-Byrne Grant						
236-50-5060-4050280 : Contracts-General	87,938.00	84,517.80	32,000.00	17,769.93	0.00	-100.0%
[DIVISION] SubTotal : 5060 : Recovery Act-Byrne Grant	87,938.00	84,517.80	32,000.00	17,769.93	0.00	-100.0%
[FUND] SubTotal : 236 : Recovery Act Grants Fund	954,332.00	244,183.70	463,667.00	175,730.15	406,395.00	-12.4%

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[FUND] 237 : SLIB Grants Fund						
[DIVISION] 8030 : Miscellaneous Grants						
237-80-8030-8084701 : SLIB-SP-TARGET SYSTEM	0.00	0.00	80,000.00	0.00	80,000.00	0.0%
237-80-8030-8084702 : SLIB-SP-CONCRETE WORK	0.00	0.00	40,000.00	0.00	40,000.00	0.0%
237-80-8030-8084703 : SLIB-IT PHONE SYSTEM	0.00	0.00	120,120.00	108,455.60	12,000.00	-90.0%
237-80-8030-8084704 : SLIB-IT COURTHOUSE SECURITY	0.00	0.00	128,120.00	0.00	128,120.00	0.0%
237-80-8030-8084705 : SLIB-COURTHOUSE ROOF	0.00	0.00	75,000.00	0.00	75,000.00	0.0%
237-80-8030-8084706 : SLIB-DOCK DOOR REMODEL	0.00	0.00	25,000.00	0.00	25,000.00	0.0%
237-80-8030-8084707 : SLIB-PREA SHERIFF SYSTEM	0.00	0.00	154,000.00	97,820.00	56,000.00	-63.6%
237-80-8030-8084708 : SLIB-ARCHER PAVING	0.00	0.00	250,000.00	209,520.00	30,000.00	-88.0%
237-80-8030-8084709 : SLIB-KEYWAY ARCHER	0.00	0.00	6,000.00	5,875.20	250.00	-95.8%
237-80-8030-8084710 : SLIB-EMERGENCY VEHICLE	0.00	0.00	0.00	0.00	49,919.00	
237-80-8030-8084711 : SLIB-CARD READER	0.00	0.00	0.00	0.00	26,400.00	
237-80-8030-8084712 : SLIB-WIRELESS BACKUP	0.00	0.00	0.00	0.00	65,000.00	
237-80-8030-8084713 : SLIB-BRICK REPAIR	0.00	0.00	104,225.00	0.00	29,225.00	-72.0%
237-80-8030-8084714 : SLIB-RECORDS CENTER REPAIR	0.00	0.00	0.00	21,026.00	75,000.00	
237-80-8030-8084715 : SLIB-REPAIR DRAINAGE	0.00	0.00	75,000.00	9,160.00	140,840.00	87.8%
237-80-8030-8084716 : SLIB-BOARDROOM WIRING	0.00	0.00	0.00	0.00	9,000.00	
237-80-8030-8084717 : SLIB-FUEL TANK REMOVAL	0.00	0.00	0.00	0.00	27,542.00	
237-80-8030-8084718 : SLIB-BOMB VEHICLE	0.00	0.00	65,000.00	0.00	63,000.00	-3.1%
237-80-8030-8084719 : SLIB-ADA DOOR AND SIGNS	0.00	0.00	0.00	0.00	20,000.00	
[DIVISION] SubTotal : 8030 : Miscellaneous Grants	0.00	0.00	1,122,465.00	451,856.80	952,296.00	-15.2%
[FUND] SubTotal : 237 : SLIB Grants Fund	0.00	0.00	1,122,465.00	451,856.80	952,296.00	-15.2%
[FUND] 238 : County Roads Fund						
[DIVISION] 1045 : County Road Construction						
238-10-1045-4045180 : Road Improvements	1,450,000.00	1,446,524.37	2,345,885.00	1,486,501.79	1,860,515.00	-20.7%
238-10-1045-4045270 : Ave. C Reconstruction	342,724.00	342,723.72	0.00	0.00	0.00	
238-10-1045-4045290 : Campstool West Project	0.00	0.00	700,000.00	0.00	0.00	-100.0%
238-10-1045-4045300 : Campstool West Overlay Project	3,722,282.00	2,910,062.58	103,250.00	0.00	103,250.00	0.0%
[DIVISION] SubTotal : 1045 : County Road Construction	5,515,006.00	4,699,310.67	3,149,135.00	1,486,501.79	1,963,765.00	-37.6%
[DIVISION] 8085 : Operating Transfers Out						
238-80-8085-9002120 : Transfer to Road And Bridge Fund	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.0%
[DIVISION] SubTotal : 8085 : Operating Transfers Out	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.0%
[FUND] SubTotal : 238 : County Roads Fund	5,615,006.00	4,799,310.67	3,249,135.00	1,586,501.79	2,063,765.00	-36.5%

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[FUND] 241 : Juvenile Services Center Fund						
[DIVISION] 5055 : Juvenile Detention Center						
241-50-5055-4010300 : Regular Employees	218,171.00	66,718.48	853,012.00	666,614.79	824,781.00	-3.3%
241-50-5055-4010600 : Overtime	0.00	1,126.85	20,000.00	117,550.38	90,000.00	350.0%
241-50-5055-4010900 : Termination-Accrued Leave	0.00	0.00	10,000.00	1,011.38	0.00	-100.0%
241-50-5055-4020100 : Health Insurance	75,712.00	11,693.70	190,047.00	110,097.81	143,267.00	-24.6%
241-50-5055-4020150 : Dental Insurance	4,896.00	890.29	13,914.00	8,280.51	10,565.00	-24.1%
241-50-5055-4020200 : Life Insurance	400.00	113.36	1,416.00	1,236.56	1,365.00	-3.6%
241-50-5055-4020300 : Retirement	24,550.00	6,468.71	96,806.00	82,541.01	105,309.00	8.8%
241-50-5055-4020400 : Social Security	13,520.00	4,068.75	54,127.00	47,318.88	56,716.00	4.8%
241-50-5055-4020500 : Medicare	9,814.00	951.57	12,659.00	11,066.49	13,264.00	4.8%
241-50-5055-4020600 : Workers Compensation	2,320.00	834.17	10,568.00	19,743.76	23,057.00	118.2%
241-50-5055-4020700 : WRS-Retiree Rehire Fee	0.00	1,465.45	0.00	7,906.50	0.00	
241-50-5055-4030410 : Employment Psychologicals	0.00	20.00	0.00	2,400.00	1,000.00	
241-50-5055-4030430 : Employment Recruiting	0.00	483.46	0.00	1,610.00	1,000.00	
241-50-5055-4030440 : Medical Services Contract	0.00	0.00	93,081.00	59,503.93	96,534.00	3.7%
241-50-5055-4030510 : Employment Medical	0.00	472.00	0.00	1,587.00	1,000.00	
241-50-5055-4041100 : Water-Sewer-Trash/General County	0.00	464.00	0.00	2,552.00	2,040.00	
241-50-5055-4042120 : Cleaning Supplies	0.00	649.89	5,000.00	677.00	2,000.00	-60.0%
241-50-5055-4042130 : Kitchen Cleaning	0.00	15.36	1,300.00	2,071.30	5,000.00	284.6%
241-50-5055-4042140 : Laundry	0.00	0.00	1,000.00	2.29	1,000.00	0.0%
241-50-5055-4043111 : R&M Update & Remodel/Jail	0.00	0.00	0.00	3,328.10	50,000.00	
241-50-5055-4043150 : R&M General	0.00	0.00	5,000.00	150.00	5,000.00	0.0%
241-50-5055-4043230 : R&M HVAC	0.00	0.00	0.00	8,000.00	20,000.00	
241-50-5055-4050280 : Contracts-General	0.00	1,662.09	2,500.00	67,869.40	5,000.00	100.0%
241-50-5055-4050620 : Commissary Service	0.00	0.00	0.00	9,845.49	0.00	
241-50-5055-4051310 : Other Housing	0.00	0.00	225,000.00	89,991.60	70,000.00	-68.9%
241-50-5055-4053110 : Postage	0.00	0.00	4,000.00	45.00	1,000.00	-75.0%
241-50-5055-4053130 : Telephone	0.00	784.42	0.00	1,864.59	3,000.00	
241-50-5055-4053190 : Telephone-Security	1,423.00	1,388.55	0.00	817.44	1,500.00	
241-50-5055-4053330 : Cell Phone/Wireless Cards	0.00	0.00	1,620.00	0.00	0.00	-100.0%
241-50-5055-4054140 : Recruiting Advertising	0.00	1,280.95	0.00	108.00	500.00	
241-50-5055-4058150 : Meal-Miles-Travel-Lodging	0.00	616.00	2,000.00	0.00	0.00	-100.0%
241-50-5055-4058160 : Prisoner Extradition	0.00	0.00	6,000.00	0.00	0.00	-100.0%
241-50-5055-4058170 : Prisoner Transport	0.00	0.00	3,500.00	0.00	1,000.00	-71.4%
241-50-5055-4061120 : Bedding Supplies	7,910.00	4,762.00	2,500.00	0.00	1,000.00	-60.0%
241-50-5055-4061190 : Printer Supplies	0.00	0.00	0.00	0.00	1,700.00	
241-50-5055-4061200 : General Supplies	31,344.00	3,204.35	3,000.00	947.12	3,000.00	0.0%
241-50-5055-4061220 : Inmate Personal Hygiene	1,340.00	80.98	3,000.00	302.22	1,000.00	-66.7%
241-50-5055-4061310 : Office Supplies	0.00	3,888.59	10,000.00	1,776.57	2,000.00	-80.0%
241-50-5055-4061370 : Security Supplies	0.00	7,923.73	2,000.00	333.33	5,000.00	150.0%
241-50-5055-4061410 : Uniforms/Employees	0.00	4,076.00	2,500.00	7,086.41	2,500.00	0.0%
241-50-5055-4061420 : Uniforms/Inmate	8,600.00	7,380.75	5,000.00	59.70	2,000.00	-60.0%
241-50-5055-4061430 : Duplicating	0.00	1,165.94	3,932.00	128.54	1,000.00	-74.6%
241-50-5055-4061440 : Kitchen Supplies	0.00	2,597.28	3,500.00	276.04	2,000.00	-42.9%
241-50-5055-4061560 : Copies-Over The Max Costs	0.00	0.00	0.00	212.66	1,000.00	
241-50-5055-4062100 : Electric-Gas-Fuel Oil	0.00	0.00	0.00	32,566.42	40,000.00	
241-50-5055-4062110 : Gas-Oil-Lubricants	0.00	0.00	0.00	2,141.29	5,500.00	

Laramie County, Wyoming
FY2014 Expenditure Budget

Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
241-50-5055-4063100 : Prisoner Board	0.00	0.00	257,383.00	53,778.07	150,000.00	-41.7%
241-50-5055-4064110 : Subscriptions	0.00	0.00	1,500.00	754.86	840.00	-44.0%
241-50-5055-4064130 : Legal & Training Resource	0.00	0.00	2,000.00	0.00	2,000.00	0.0%
241-50-5055-4065100 : Kitchen Utensils	0.00	8.21	2,000.00	39.95	1,000.00	-50.0%
241-50-5055-4065110 : Minor Equipment (Lt \$5,000)	0.00	3,605.89	5,000.00	368.87	2,500.00	-50.0%
241-50-5055-4070240 : Employee Training	100,000.00	2,315.04	5,000.00	2,030.00	5,000.00	0.0%
241-50-5055-8084140 : Equipment-General	0.00	11,861.15	0.00	0.00	10,000.00	
241-50-5055-8085100 : Lease Payment-Principal	0.00	0.00	0.00	2,466.01	4,500.00	
241-50-5055-8085200 : Lease Payment-Interest	0.00	0.00	0.00	727.88	0.00	
241-50-5055-8085310 : Bond-Principal	150,912.00	140,000.00	150,912.00	188,936.88	140,000.00	-7.2%
241-50-5055-8085320 : Bond-Interest	89,622.00	16,917.05	52,661.00	22,116.34	79,514.00	51.0%
[DIVISION] SubTotal : 5055 : Juvenile Detention Center	740,534.00	311,955.01	2,124,438.00	1,642,840.37	1,997,952.00	-6.0%
[FUND] SubTotal : 241 : Juvenile Services Center Fund	740,534.00	311,955.01	2,124,438.00	1,642,840.37	1,997,952.00	-6.0%

Laramie County, Wyoming
FY2014 Expenditure Budget

Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or Decrease
[FUND] 242 : Business Ready Community Grants Fund						
[DIVISION] 1017 : Special Projects						
242-10-1017-4078010 : LEADS Mfg Building Project	1,000,000.00	1,264,874.00	394,372.00	75,536.00	160,000.00	-59.4%
242-10-1017-4078012 : Greenhouse Data Project	174,900.00	534,294.00	549,830.00	502,735.00	50,000.00	-90.9%
242-10-1017-4078014 : Swan Ranch Project	7,500.00	330,303.00	3,691,297.00	1,010.00	163,000.00	-95.6%
242-10-1017-4078016 : NCAR Project	3,800,000.00	2,760,304.00	508,276.00	0.00	0.00	-100.0%
242-10-1017-4078020 : BRC 11-ALBIN HOOD	70,000.00	60,101.00	0.00	0.00	0.00	
242-10-1017-4078022 : WBC-COUNTY HOMES 11	500,000.00	193,933.00	5,000,000.00	300,381.00	5,800.00	-99.9%
242-10-1017-4078024 : WBC-WYFHOP CDBG 11	40,000.00	0.00	25,000.00	0.00	40,000.00	60.0%
242-10-1017-4078026 : BRC-Governor's Data Grant	0.00	313,334.00	5,000,000.00	3,807,040.00	880,000.00	-82.4%
242-10-1017-4078028 : BRC 12-MICROSOFT DATA CENTER	150,000.00	0.00	0.00	0.00	1,200,000.00	
242-10-1017-4078032 : BRC-NIOBRARA ENERGY PARK 12	0.00	0.00	1,500,000.00	1,499,999.00	0.00	-100.0%
242-10-1017-4078034 : BRC-MEALS ON WHEELS	0.00	0.00	362,448.00	70,571.00	292,000.00	-19.4%
242-10-1017-4078036 : BRC 12-LOGISTICS HUB GRANT	0.00	0.00	3,479,569.00	897,960.00	2,596,000.00	-25.4%
242-10-1017-4078038 : BRC 13-GreenHouse Data II	0.00	0.00	0.00	0.00	750,000.00	
242-10-1017-4078039 : BRC 13-High Plains Planning	0.00	0.00	0.00	0.00	50,000.00	
[DIVISION] SubTotal : 1017 : Special Projects	5,742,400.00	5,457,143.00	20,510,792.00	7,155,232.00	6,186,800.00	-69.8%
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	5,742,400.00	5,457,143.00	20,510,792.00	7,155,232.00	6,186,800.00	-69.8%
[FUND] 243 : SPOT 2012 Fund						
[DIVISION] 1055 : Combined Communications Center						
243-10-1055-8084500 : Capitalized Equipment-Cost Greater Than \$5,000	0.00	0.00	0.00	0.00	1,764,474.00	
[DIVISION] SubTotal : 1055 : Combined Communications Center	0.00	0.00	0.00	0.00	1,764,474.00	
[DIVISION] 1059 : SPOT-Warning System						
243-10-1059-8084500 : Capitalized Equipment-Cost Greater Than \$5,000	0.00	0.00	0.00	0.00	255,456.00	
[DIVISION] SubTotal : 1059 : SPOT-Warning System	0.00	0.00	0.00	0.00	255,456.00	
[DIVISION] 5070 : SPOT-Sheriff Projects						
243-50-5070-8084500 : Capitalized Equipment-Cost Greater Than \$5,000	0.00	0.00	0.00	0.00	172,669.00	
[DIVISION] SubTotal : 5070 : SPOT-Sheriff Projects	0.00	0.00	0.00	0.00	172,669.00	
[FUND] SubTotal : 243 : SPOT 2012 Fund	0.00	0.00	0.00	0.00	2,192,599.00	
[FUND] 244 : Warning System O&M Fund						
[DIVISION] 1050 : County Emergency Management Agency						
244-10-1050-4043210 : R&M Warning Equipment	0.00	0.00	0.00	0.00	20,000.00	
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	0.00	0.00	0.00	0.00	20,000.00	
[DIVISION] 8090 : Appropriated Reserves						
244-80-8090-9095290 : Warning System Operations and Maintenance Reserve	0.00	0.00	266,739.00	0.00	237,696.00	-10.9%
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0.00	0.00	266,739.00	0.00	237,696.00	-10.9%
[FUND] SubTotal : 244 : Warning System O&M Fund	0.00	0.00	266,739.00	0.00	257,696.00	-3.4%
[FUND] 306 : Allison Draw						
[DIVISION] 1019 : County Improvements-Special Projects						
306-10-1019-8045250 : Phase 3 Allison Draw	314,531.00	0.00	613,061.00	23,418.59	658,495.00	7.4%
[DIVISION] SubTotal : 1019 : County Improvements-Special Projects	314,531.00	0.00	613,061.00	23,418.59	658,495.00	7.4%
[FUND] SubTotal : 306 : Allison Draw	314,531.00	0.00	613,061.00	23,418.59	658,495.00	7.4%

**Laramie County, Wyoming
FY2014 Expenditure Budget**

Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
[FUND] 310 : Spot Projects 2003						
[DIVISION] 8090 : Appropriated Reserves						
310-80-8090-9095310 : Spot 2003 Warning Imp Reserve	79,000.00	0.00	0.00	0.00	0.00	
310-80-8090-9095330 : Appropriated Reserve Spot 2003 Sheriff Equipment	0.00	0.00	0.00	0.00	0.00	
[DIVISION] SubTotal : 8090 : Appropriated Reserves	79,000.00	0.00	0.00	0.00	0.00	
[FUND] SubTotal : 310 : Spot Projects 2003	79,000.00	0.00	0.00	0.00	0.00	
[FUND] 336 : Spot 2008 Fund						
[DIVISION] 1017 : Special Projects						
336-10-1017-8084370 : Shooting Park	1,305,000.00	1,189,283.78	145,621.00	145,622.12	238,586.00	63.8%
336-10-1017-8084380 : Electronic Security	457,000.00	416,900.78	101,590.00	70,546.41	84,818.00	-16.5%
336-10-1017-8084390 : Archer Projects	16,191,724.00	11,656,369.15	3,247,732.00	1,572,522.25	4,136,457.00	27.4%
[DIVISION] SubTotal : 1017 : Special Projects	17,953,724.00	13,262,553.71	3,494,943.00	1,788,690.78	4,459,861.00	27.6%
[FUND] SubTotal : 336 : Spot 2008 Fund	17,953,724.00	13,262,553.71	3,494,943.00	1,788,690.78	4,459,861.00	27.6%
[FUND] 339 : Industrial Road Fund						
[DIVISION] 1045 : County Road Construction						
339-10-1045-4045180 : Road Improvements	764,856.00	708,412.98	100,000.00	64,807.61	1,846,920.00	1746.9%
[DIVISION] SubTotal : 1045 : County Road Construction	764,856.00	708,412.98	100,000.00	64,807.61	1,846,920.00	1746.9%
[FUND] SubTotal : 339 : Industrial Road Fund	764,856.00	708,412.98	100,000.00	64,807.61	1,846,920.00	1746.9%
[FUND] 341 : Juvenile Detention Center Construction Fund						
[DIVISION] 1016 : Archer Project Management						
341-10-1016-4010200 : Division Managers	13,774.00	13,774.10	0.00	0.00	0.00	
341-10-1016-4020400 : Social Security	854.00	854.00	0.00	0.00	0.00	
341-10-1016-4020500 : Medicare	200.00	199.72	0.00	0.00	0.00	
341-10-1016-4020600 : Workers Compensation	172.00	172.18	0.00	0.00	0.00	
[DIVISION] SubTotal : 1016 : Archer Project Management	15,000.00	15,000.00	0.00	0.00	0.00	
[DIVISION] 1017 : Special Projects						
341-10-1017-8084400 : Juvenile Justice Center Construction	5,830,806.00	1,855,839.63	150,000.00	226,243.94	0.00	-100.0%
341-10-1017-8084405 : Juvenile Justice Center Construction_ARRA	0.00	2,092,976.65	0.00	133,588.86	0.00	
341-10-1017-8084415 : Juvenile Justice Joint Powers Board Grant	44,910.00	44,424.92	450,000.00	485.08	0.00	-100.0%
341-10-1017-8085320 : Bond-Interest	0.00	112,318.84	36,961.00	0.00	0.00	-100.0%
[DIVISION] SubTotal : 1017 : Special Projects	5,875,716.00	4,105,560.04	636,961.00	360,317.88	0.00	-100.0%
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund	5,890,716.00	4,120,560.04	636,961.00	360,317.88	0.00	-100.0%
[FUND] 514 : Employee Health Insurance						
[DIVISION] 8070 : Retired Employee Health Insurance						
514-80-8070-4050250 : Ret Health Premium Paid	150,000.00	120,306.95	150,000.00	110,274.03	150,000.00	0.0%
[DIVISION] SubTotal : 8070 : Retired Employee Health Insurance	150,000.00	120,306.95	150,000.00	110,274.03	150,000.00	0.0%
[FUND] SubTotal : 514 : Employee Health Insurance	150,000.00	120,306.95	150,000.00	110,274.03	150,000.00	0.0%
[FUND] 520 : Archer Public Utility Fund						
[DIVISION] 8075 : Archer Water and Sewer						
520-80-8075-4041100 : Water-Sewer-Trash/General County	0.00	132.00	0.00	726.00	0.00	
520-80-8075-4053190 : Telephone-Security	0.00	154.42	0.00	873.82	0.00	

**Laramie County, Wyoming
FY2014 Expenditure Budget**

Fund-Division-Account	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	FY 2013 YTD Actuals	FY 2014 Approved	Percent Increase or - Decrease
520-80-8075-4062100 : Electric-Gas-Fuel Oil	8,000.00	6,779.38	0.00	25,766.22	0.00	
520-80-8075-4084000 : Miscellaneous Charges	0.00	70.00	0.00	280.00	0.00	
[DIVISION] SubTotal : 8075 : Archer Water and Sewer	8,000.00	7,135.80	0.00	27,646.04	0.00	
[FUND] SubTotal : 520 : Archer Public Utility Fund	8,000.00	7,135.80	0.00	27,646.04	0.00	
Grand Total	102,683,195.00	78,129,050.69	95,752,118.00	57,236,013.40	82,040,817.00	-14.3%

APPROPRIATION RESOLUTION 130708-04

WHEREAS, before the 15th day of May 2013, Debra K. Lathrop, Clerk of Laramie County, the Budget Officer of Laramie County, prepared and submitted to the Board an estimate of income and expenditures for the 2013-2014 (FY2014) budget ending June 30, 2014.

WHEREAS, such estimate was made available for public inspection at the Office of the County Clerk,

WHEREAS, notice of public hearing on such budget was published in the WYOMING TRIBUNE/EAGLE on the 1st day of July 2013, and

WHEREAS, a public hearing was held on such budget at 6:30 p.m. on July 8, 2013, 310 West 19th Street, at which time all interested parties were given an opportunity to be heard,

NOW, THEREFORE BE IT RESOLVED, that the Board of County Commissioners, adopt this budget as the official County budget with the following appropriations made for this fiscal year ending June 30, 2014, and that the expenditures of each office, department, or spending agency be limited to the amount herein appropriated:

COUNTY COMMISSIONERS	471,611
COUNTY ATTORNEY	479,070
COUNTY EMERGENCY MANAGEMENT AGENCY	252,428
FIRE WARDEN	11,625
COUNTY UNIVERSITY EXTENSION OFFICE	176,395
GRANTS MANAGEMENT	73,059
HUMAN RESOURCES	172,472
COUNTY BUILDINGS	806,511
COUNTY UTILITIES	725,450
GENERAL ACCOUNTS	1,463,706
INFORMATION TECHNOLOGY	1,421,360
CENTRAL GIS	265,145
CENTRAL COMMUNICATIONS/SECURITY	120,113
COUNTY CLERK/ADMINISTRATION	283,878
COUNTY CLERK/AUTO TITLES	482,902
COUNTY CLERK/REAL ESTATE	183,363
COUNTY CLERK/ACCOUNTING	332,542
COUNTY CLERK/ELECTIONS	531,484
COUNTY CLERK/RECORDS CENTER	242,379
CENTRAL MAIL	47,900
COUNTY TREASURER	1,083,581
COUNTY ASSESSOR	1,382,924
COUNTY SHERIFF	5,884,712
PROGRAM – OCDETF	10,000
VICTIMS ASSISTANCE SERVICES	77,446
TOBACCO AND ALCOHOL COMPLIANCE GRANT	2,000
CHEYENNE AREA GANG ENFORCEMENT UNIT	10,000
BYRNE GRANT	52,000
WYDOT SPEED/DUI GRANT	30,000
VAWA/CARI INITIATIVE GRANT	28,355
SHERIFF MISCELLANEOUS GRANTS	20,200
COUNTY JAIL	8,865,141

CLERK OF DISTRICT COURT	1,340,570
DISTRICT COURT	502,719
COUNTY CORONER	313,595
AGENCY TELEPHONE AND OPERATIONS	16,850
CASH RESERVE	4,478,050

TOTAL GENERAL FUND APPROPRIATIONS	32,641,536
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COUNTY GOVERNMENTAL COMPLEX OPERATIONS FUND	491,300
OPTIONAL 1% SALES TAX FUND	2,561,156
ABANDONED VEHICLE FUND	47,250
MISCELLANEOUS GRANTS FUND	253,750
ECONOMIC DEVELOPMENT FUND	128,155
COMBINED COMMUNICATIONS CENTER FUND	2,323,432
JAIL O&M FUND	2,917,261
STATE DRUG ENFORCEMENT FUND	48,000
PUBLIC WORKS FUND	7,081,821
HOMELAND SECURITY GRANTS FUND	196,944
LARAMIE COUNTY SHOOTING SPORTS CENTER FUND	379,115
SHERIFF MISCELLANEOUS GRANTS FUND	22,188
JAIL COMMISSARY FUND	270,712
COUNTY IMPROVEMENT FUND	3,070,626
FEDERAL DRUG FORFEITURE FUND	60,000
SPECIAL COURTS FUND	508,214
COUNTY PLANNING/BUILDING INSPECTIONS FUND	1,072,718
RECOVERY ACT GRANTS FUND	406,395
SLIB GRANTS FUND	952,296
COUNTY ROAD FUND	1,963,765
JUVENILE DETENTION CENTER OPERATIONS FUND	1,997,952
BUSINESS READY COMMUNITY GRANTS FUND	6,186,800
SPOT PROJECTS 2012 FUND	2,192,599
WARNING SYSTEM O&M FUND	257,696
ALLISON DRAW FUND	658,495
SPOT PROJECTS 2008 FUND	4,459,861
INDUSTRIAL ROAD FUND	1,846,920
RETIREE HEALTH INSURANCE FUND	150,000

SUBTOTAL REQUIREMENTS	42,505,421
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TOTAL REQUIREMENTS	75,146,957
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DATED THIS 18th DAY OF JULY 2013

Troy Thompson, Chairman
Laramie County Commissioners

Debra K. Lathrop
Laramie County Clerk