

2015-2016
REVISED/
APPROVED
BUDGET

COOPERATIVE EXTENSION

7001-001-85	SALARIES	116,429.00
7021-001-85	WYOMING RETIREMENT	16,180.00
7023-001-85	SOCIAL SECURITY MATCH	7,371.00
7024-001-85	MEDICARE	1,706.00
7025-001-85	EMPLOYEE MEDICAL INSURANCE	28,965.00
7026-001-85	UNEMPLOYMENT INSURANCE	349.00
7027-001-85	WORKER'S COMPENSATION	1,700.00
7031-001-85	CONTRACT LABOR/SERVICES	59,706.00
7101-001-85	REPAIR/MAINT & CONTRACTS	0.00
7201-001-85	POSTAGE/BOX RENT	0.00
7301-001-85	TELEPHONE LINE CHARGES	0.00
7401-001-85	EDUCATION SUPPLIES	3,000.00
8101-001-85	TRAVEL	7,500.00
8405-001-85	RESEARCH & DEMONSTRATION	0.00
8411-001-85	OFFICE SUPPLIES	8,000.00
8412-001-85	TRAINING & CERTIFICATION	1,200.00
8505-001-85	VEHICLE MAINT & REPAIR	4,000.00
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		256,106.00

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ASSESSOR

7001-002-88	SALARIES	638,208.00
7021-002-88	WYOMING RETIREMENT	97,200.00
7023-002-88	SOCIAL SECURITY MATCH	39,216.00
7024-002-88	MEDICARE	9,264.00
7025-002-88	EMPLOYEE MEDICAL INSURANCE	154,476.00
7026-002-88	UNEMPLOYMENT INSURANCE	1,742.00
7027-002-88	WORKER'S COMPENSATION	6,012.00
7031-002-88	CONTRACT LABOR/SERVICES	30,500.00
7101-002-88	REPAIR/MAINT & CONTRACTS	0.00
7406-002-88	STATIONERY/PRINTED MATERIALS	6,600.00
8101-002-88	TRAVEL EXPENSES	10,000.00
8411-002-88	OFFICE SUPPLIES	5,290.00
8413-002-88	FIELD SUPPLIES	3,305.00
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		1,001,813.00

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CLERK/ADMINISTRATION

7001-003-01	SALARIES	764,520.00
7021-003-01	WYOMING RETIREMENT	117,510.00
7023-003-01	SOCIAL SECURITY MATCH	47,400.00
7024-003-01	MEDICARE	11,086.00
7025-003-01	EMPLOYEE MEDICAL INSURANCE	193,095.00
7026-003-01	UNEMPLOYMENT INSURANCE	2,210.00
7027-003-01	WORKER'S COMPENSATION	1,800.00
7101-003-01	REPAIR/MAINT & CONTRACTS	7,000.00
7201-003-01	POSTAGE/BOX RENT	0.00
7406-003-01	STATIONERY/PRINTED MATERIALS	17,000.00
7501-003-01	LEGAL NOTICE PUBLICATIONS	0.00
8101-003-01	TRAVEL EXPENSES	4,000.00
8302-003-01	FILM & PROCESSING	6,000.00
8411-003-01	OFFICE SUPPLIES	7,500.00
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		1,179,121.00

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CLERK/ELECTIONS

7031-003-03	CONTRACT LABOR/SERVICES	0.00
7101-003-03	REPAIR/MAINT & CONTRACTS	0.00
7404-003-03	MAP PRINTING	0.00
7405-003-03	PRINTING BALLOTS	0.00
7406-003-03	STATIONERY/PRINTED MATERIAL	0.00
7501-003-03	LEGAL NOTICE PUBLICATIONS	0.00
8001-003-03	BUILDING RENT	0.00
8411-003-03	OFFICE SUPPLIES	8,000.00
		<hr/>
		8,000.00

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CLERK/MAIL SERVICES

7201-003-04	POSTAGE/BOX RENT	165,000.00
7301-003-04	TELEPHONE LINE CHARGES	225,000.00
7310-003-04	TELEPHONE EQUIP & MAINT	7,500.00
7312-003-04	TELEPHONE LD CHARGES	5,000.00
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		402,500.00
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	TOTAL CLERK	1,589,621.00

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CLERK OF COURT/ADMINISTRATION

7001-004-11	SALARIES	559,593.00
7021-004-11	WYOMING RETIREMENT	84,251.00
7023-004-11	SOCIAL SECURITY MATCH	33,986.00
7024-004-11	MEDICARE	7,948.00
7025-004-11	EMPLOYEE MEDICAL INSURANCE	144,281.00
7026-004-11	UNEMPLOYMENT INSURANCE	2,576.00
7027-004-11	WORKER'S COMPENSATION	1,256.00
7101-004-11	REPAIR/MAINT & CONTRACTS	5,000.00
7201-004-11	POSTAGE/BOX RENT	100.00
8101-004-11	TRAVEL EXPENSES	4,000.00
8302-004-11	FILM & PROCESSING	0.00
8411-004-11	OFFICE SUPPLIES	17,500.00
8412-004-11	TRAINING & PROFESSIONAL	500.00
		<hr/>
		860,991.00

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CLERK OF COURT/DISTRICT COURT

7001-004-12	SALARIES	0.00
7023-004-12	SOCIAL SECURITY MATCH	0.00
7024-004-12	MEDICARE	0.00
7033-004-12	JURY EXPENSE	35,000.00
7035-004-12	WITNESS EXPENSE	10,000.00
7941-004-12	PUBLIC DEFENDER	210,000.00
7942-004-12	COURT COMMISSIONER	0.00
7943-004-12	COURT REPORTER	20,000.00
7944-004-12	COURT APPOINTED ATTORNEY	0.00
7945-004-12	MEALS/LODGING/JURY-WITNESS	10,000.00
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		285,000.00

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CLERK OF COURT/DISTRICT JUDGES

7101-004-13	REPAIR/MAINT & CONTRACTS	1,000.00
8411-004-13	OFFICE SUPPLIES	600.00
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		1,600.00
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	TOTAL CLERK OF COURT	1,147,591.00

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COMMISSIONERS/ADMINISTRATION

7001-005-21	SALARIES	155,900.00
7021-005-21	WYOMING RETIREMENT	23,962.00
7023-005-21	SOCIAL SECURITY MATCH	9,666.00
7024-005-21	MEDICARE	2,261.00
7025-005-21	EMPLOYEE MEDICAL INSURANCE	52,000.00
7026-005-21	UNEMPLOYMENT INSURANCE	382.00
7027-005-21	WORKER'S COMPENSATION	400.00
8101-005-21	TRAVEL EXPENSES	12,500.00
8411-005-21	OFFICE SUPPLIES	5,000.00
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		262,071.00

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COMMISSIONERS/COUNTY ATTORNEY

7001-005-25	SALARIES	246,095.00
7021-005-25	WYOMING RETIREMENT	35,708.00
7023-005-25	SOCIAL SECURITY MATCH	15,258.00
7024-005-25	MEDICARE	3,568.00
7025-005-25	EMPLOYEE MEDICAL INSURANCE	38,619.00
7026-005-25	UNEMPLOYMENT INSURANCE	1,529.00
7027-005-25	WORKER'S COMPENSATION	3,445.00
7031-005-25	CONTRACT LABOR	50,000.00
7101-005-25	REPAIR/MAINT & CONTRACTS	0.00
7401-005-25	PUBLICATIONS/BOOKS/ETC	9,000.00
7601-005-25	MEMBERSHIPS/CONVENTION FEES	3,500.00
7901-005-25	INVOLUNTARY COMMITMENT EXPENSE	15,000.00
7931-005-25	RISK MANAGEMENT	20,000.00
7942-005-25**	COURT COMMISSIONER	33,000.00
7944-005-25**	COURT APPOINTED ATTORNEY	525,000.00
8101-005-25	TRAVEL EXPENSES	3,000.00
8122-005-25	PRE-EMPLOYMENT TESTING	5,000.00
8411-005-25	OFFICE SUPPLIES	3,500.00

1,011,222.00

**NEW

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CHILD SUPPORT ENFORCEMENT DEPARTMENT

7001-005-26	SALARIES	628,012.00
7021-005-26	WYOMING RETIREMENT	94,334.00
7023-005-26	SOCIAL SECURITY MATCH	38,937.00
7024-005-26	MEDICARE	9,106.00
7025-005-26	EMPLOYEE MEDICAL INSURANCE	147,559.00
7026-005-26	UNEMPLOYMENT INSURANCE	2,952.00
7027-005-26	WORKER'S COMPENSATION	3,489.00
7028-005-26	EXCESS CLAIMS ASSESSMENT	0.00
7031-005-26	CONTRACT LABOR AND SERVICES	0.00
7101-005-26	REPAIR/MAINT & CONTRACTS	3,600.00
7201-005-26	POSTAGE/BOX RENT	15,600.00
7316-005-26	COMMUNICATION EXPENSE	18,000.00
7406-005-26	STATIONERY/PRINTED MATERIALS	2,400.00
7407-005-26	COPY EXPENSE	18,000.00
7501-005-26	LEGAL NOTICE PUBLICATIONS	6,600.00
7802-005-26	RENT	69,600.00
8101-005-26	TRAVEL EXPENSES	15,498.00
8401-005-26	SUNDRY SERVICES	0.00
8410-005-26	OFFICE EQUIPMENT/FURNITURE	2,400.00
8411-005-26	OFFICE SUPPLIES	9,600.00
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		1,085,687.00

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COMMISSIONERS/MAINTENANCE SALARIES

7001-005-22	SALARIES	364,575.00
7021-005-22	WYOMING RETIREMENT	56,035.00
7023-005-22	SOCIAL SECURITY MATCH	22,604.00
7024-005-22	MEDICARE	5,287.00
7025-005-22	EMPLOYEE MEDICAL INSURANCE	86,893.00
7026-005-22	UNEMPLOYMENT INSURANCE	1,045.00
7027-005-22	WORKER'S COMPENSATION	5,325.00
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		541,764.00

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COMMISSIONERS/AG BLDG MAINTENANCE

7031-005-23	CONTRACT LABOR/SERVICES	42,605.00
7801-005-23	UTILITY SERVICES	40,000.00
8012-005-23	BLDGS REPAIR/MAINTENANCE	20,000.00
9000-005-23	CAPITAL IMPROVEMENTS	163,900.00
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		266,505.00

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COMMISSIONERS/COURTHOUSE BLDG MAINTENANCE

7031-005-27	CONTRACT LABOR/SERVICES	100,335.00
7051-005-27**	PERSONNEL TRAINING	8,000.00
7801-005-27	UTILITY SERVICES	80,000.00
8012-005-27	BLDGS REPAIR/MAINT & CLEANING	35,000.00
9000-005-27	CAPITAL IMPROVEMENTS	49,945.00
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		273,280.00

**NEW

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COMMISSIONERS/HEALTH BLDG MAINTENANCE

7031-005-29	CONTRACT LABOR/SERVICES	8,450.00
8012-005-29	BLDGS REPAIR/MAINTENANCE	7,000.00
9000-005-29	CAPITAL IMPROVEMENTS	4,000.00
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		19,450.00

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COMMISSIONERS/LIBRARY BLDG MAINTENANCE

7031-005-30	CONTRACT LABOR/SERVICES	13,688.00
8012-005-30	BLDGS REPAIR/MAINT & CLEANING	0.00
9000-005-30	CAPITAL IMPROVEMENTS	2,000.00
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		15,688.00

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COMMISSIONERS/HALL OF JUSTICE BLDG MAINT

7031-005-31	CONTRACT LABOR/SERVICES	63,330.00
7801-005-31	UTILITY SERVICES	180,000.00
8012-005-31	BLDGS REPAIR/MAINT & CLEANING	48,000.00
9000-005-31	CAPITAL IMPROVEMENTS	98,480.00
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		389,810.00

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COMMISSIONERS/MORGUE BLDG MAINT

7031-005-32	CONTRACT LABOR/SERVICES	3,712.00
7801-005-32	UTILITY SERVICES	7,000.00
8012-005-32	BLDGS REPAIR/MAINT & CLEANING	2,500.00
9000-005-32	CAPITAL IMPROVEMENTS	4,500.00
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		17,712.00

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COMMISSIONERS/TOWNSEND JUSTICE CNTR

7031-005-28	CONTRACT LABOR/SERVICES	130,482.00
7801-005-28	UTILITY SERVICES	132,000.00
8012-005-28	BLDGS REPAIR/MAINT & CLEANING	30,000.00
9000-005-28	CAPITAL IMPROVEMENTS	128,600.00
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		421,082.00

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COMMISSIONERS/GENERAL ACCOUNTS

7027-005-33	WORKER'S COMP/NON EMPLOYEES	2,000.00
7061-005-33	PROFESSIONAL SERVICES	5,000.00
7071-005-33	ACCOUNTING/AUDITING SERVICES	85,000.00
7103-005-33	MPO EXPENSES	13,455.00
7306-005-33	911 MONTHLY COSTS	233,795.00
7406-005-33	STATIONERY/PRINTED MATERIAL	2,000.00
7501-005-33	LEGAL NOTICE PUBLICATIONS	27,000.00
7602-005-33	DUES/CONVENTION EXPENSES	44,000.00
7901-005-33	WMC AGREEMENT PRISONER CARE	120,000.00
7922-005-33	LITIGATION/LEGAL EXPENSE	15,000.00
7923-005-33	PROPERTY DAMAGE CLAIMS	0.00
7932-005-33	INSURANCE PREMIUMS	576,720.00
7934-005-33	RETIREE & COBRA PREMIUMS	455,000.00
8601-005-33	CASH RESERVE	0.00
8609-005-33**	EQUIPMENT DEPRECIATION	0.00
8612-005-33	DEPRECIATION RESERVE/HOJ	0.00
8613-005-33	DEP RESERVE/DETENTION CENTER	0.00
9059-005-33	SCHOOL CROSSING GUARD	0.00
9101-005-33	ANIMAL CONTROL	120,325.00
9113-005-33	CASPER AREA TRANSPORTATION	15,000.00
9115-005-33	CHAMBER OF COMMERCE	5,000.00
9120-005-33	HISTORIC PRESERVATION	2,000.00
9121-005-33	SALT CREEK RECREATION	7,500.00
9125-005-33	WASTE DISPOSAL	0.00
9135-005-33	DAY REPORTING	90,000.00
9136-005-33	JUVENILE DETENTION CONTRACT	1,668,600.00
9137-005-33	MISDEMEANANT HOUSING	40,000.00
9138-005-33	YOUTH CRISIS	30,000.00
9139-005-33	NC CONSERVATION DISTRICT	35,000.00

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COMMISSIONERS/GENERAL ACCOUNTS (CONT.)

9140-005-33	HEALTH DEPT CONTRACT	650,000.00
9145-005-33	CNFR CONTRACT	17,000.00
9147-005-33	COUNTY FAIR	612,050.00
9148-005-33	COMMUNITY ACTION PARTNERSHIP	116,166.00
9149-005-33	COUNTY LIBRARY	2,350,756.00
9150-005-33	COURTHOUSE ADDITION	0.00
9151-005-33	NE WY ECONOMIC DEVELOPMENT	0.00
9153-005-33	BOYS & GIRLS CLUB	0.00
9155-005-33	CASPER MTN FIRE DIST MAINT FUND	0.00
9157-005-33	COMMISSIONERS SCHOLARSHIP	0.00
9159-005-33	SALT CREEK JOINT POWERS BOARD	0.00
9163-005-33	INTEREST PAYMENT/DET CNTR	753,175.00
9166-005-33	FNRPA CASH MATCH	3,200.00
9169-005-33	JOINT REGIONAL PLANNING	0.00
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		8,094,742.00

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COMMISSIONERS/PROJECTS, GRANTS

7754-005-34	VICTIM EMERGENCY SERVICE	-3,529.79
7755-005-34	MISC COUNTY ROAD IMPROVEMENTS	0.00
7756-005-34	VICTIM EMERGENCY SERVICE-CPD	0.00
7758-005-34	VICTIM SERVICES SALARY FUNDS	-5,996.80
7801-005-34	EMERGENCY MANGMNT GRANTS	121,142.64
7802-005-34	LOCAL EMERGENCY PLANNING COMM	3,087.71
7810-005-34	DEPT OF JUSTICE BPV PARTNERSHIP	2,910.60
7842-005-34	ODP CITIZEN CORPS 09	0.00
7850-005-34	IECPG 2010	0.00
7852-005-34	LETPA 2010	0.00
7854-005-34	CITIZEN CORP PROGRAM 2010	0.00
7856-005-34	HSGP 2010	0.00
7860-005-34	LETPA 2012	0.00
7862-005-34	SHSP 2012	0.00
7864-005-34	CITIZEN CORP 2012	0.00
7866-005-34	LETPA 2014 GRANT	0.00
7868-005-34	SHSP 2014 GRANT	-78,418.06
7870-005-34	REGION 2 BOMB TEAM GRANT	-20,000.00
8432-005-34	ASSET FORFEITURE EXPENDITURES	582.00
8436-005-34	VICTIM SERVICES TRAINING & EQUIP	-25,817.78
8438-005-34	VICTIM SERVICES TRAINING & EQUIP-CPD	0.00
8442-005-34	ODP PREPAREDNESS 2008	0.00
8448-005-34	SHSP 2011 GRANT	0.00
8452-005-34	LETPA 2011 GRANT	0.00
8456-005-34	STATE VAWA FUNDS	0.00
8461-005-34	SHSP 2013 GRANT	-6,924.65
8464-005-34	LETPA 2013 GRANT	-375.69
9112-005-34	JCI PROJECT	0.00
9113-005-34	PLATTE RIVER PARKWAY PROJECT	0.00
9161-005-34	OID ON 2004 BOND ISSUE	0.00
9238-005-34	BUSINESS COUNCIL PUMP HOUSE	0.00
9240-005-34	GIS GRANT	0.00
9242-005-34	DRUG COURT INPATIENT	0.00

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COMMISSIONERS/PROJECTS, GRANTS (CONT.)

		0.00
9243-005-34	JUVENILE SERVICES GRANT	0.00
9244-005-34	JUNIOR LIVESTOCK PROJECT GRANT	0.00
9246-005-34	NC METH INITIATIVE	0.00
9248-005-34	RANGELAND MANAGEMENT CRM	0.00
9250-005-34	BISHOP RAIL SPUR	0.00
9252-005-34	CAEDA INCUBATOR	0.00
9254-005-34	JUVENILE DETENTION CENTER	0.00
9256-005-34	CHILDRENS ADVOCACY PROJECT	35,000.00
9260-005-34	PARKS GRANTS	0.00
9262-005-34	PLANNING CDBG GRANT	0.00
9264-005-34	AIRPORT COMMUNICATIONS GRANT	0.00
9267-005-34	FNRPA GRANT	17,800.00
9269-005-34	CORONER GRANT	0.00
9271-005-34	SLIB GRANTS	0.00
9274-005-34	WY BUSINESS COUNCIL GRANT	0.00
9277-005-34	LAKES BOR GRANTS	138,000.00
9279-005-34	ECONOMIC DEVELOPMENT/EDJPB	0.00
9280-005-34	MASTERSON PLACE GRANT	0.00

177,460.18

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COMMISSIONERS/COUNTY ROADS

8446-700-36	ZERO ROAD	2,537,760.00
8455-700-36	STINKING CREEK BRIDGE	0.00
8457-700-36	ROBERTSON ROAD RECONSTRUCTION	182,500.00
8459-700-36	MIDWEST BRIDGE/GAS PLANT RD	0.00
8463-700-36	12 MILE ROAD PROJECT	0.00
8465-700-36	SIX MILE ROAD IMPROVEMENTS	0.00
8467-700-36	TRANSPORTATION DEPARTMENT	0.00
8469-700-36	SIX MILE NORTH-WYDOT	0.00
8472-700-36	ACQUISITION OF STATE ROW	0.00
8476-700-36	ARCHERY RANGE ROAD	0.00
8478-700-36	ROTARY PARK DR	0.00
8480-700-36	COATES ROAD RECONSTRUCTION	0.00
8600-700-36	PAVEMENT DATA (NR)	60,000.00
9115-700-36	CAEDA DRIVE	0.00
9118-700-36	33 MILE ROAD	2,816,250.00
9122-700-36	ARMINTO ROAD	72,000.00
9124-700-36	BATES CREEK BRIDGE	0.00
9126-700-36	POWDER RIVER BRIDGE	0.00
9128-700-36	KORTES ROAD	0.00
9130-700-36	COUNTY ROADS-GENERAL	765,390.00
9132-700-36	BADWATER GRAVEL	103,250.00

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9134-700-36	BATES HOLE ROAD (NR)	0.00
9170-700-36	BESSEMER BEND S ROAD	0.00
9172-700-36	LOST CABIN GRAVEL	0.00
9174-700-36	BATES CREEK GRAVEL	890,000.00
9176-700-36	BUFFALO CREEK GRAVEL	50,000.00
9178-700-36	FREMONT CANYON ROAD	253,000.00
9180-700-36	NOTCHES BRIDGE	0.00
9182-700-36	COUNTY ROAD STUDY	120,000.00
9184-700-36	LAKESHORE DR DRAINAGE PROJ	258,915.00
9186-700-36	WEST WIND BLVD	0.00
9188-700-36**	BATES CREEK ROAD RE-ALIGNMENT (NR)	1,000.00
9190-700-36**	BATES CREEK RELOCATE (NR)	75,000.00
9192-700-36**	LAKERIDGE/LAKESHORE PAVING (NR)	24,659.50
9194-700-36**	BUZZARD ROAD GRAVEL (NR)	258,133.00
9196-700-36**	DRY CREEK ROAD GRAVEL (NR)	258,133.00
9198-700-36**	TRAPPERS ROUTE ROAD GRAVEL (NR)	258,133.00
9200-700-36**	NATRONA ROAD GRAVEL (NR)	624,000.00

9,608,123.50

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COMMISSIONERS/COUNTY DEVELOPMENT

7001-005-37	SALARIES	490,000.00
7021-005-37	WYOMING RETIREMENT	75,200.00
7023-005-37	SOCIAL SECURITY MATCH	30,300.00
7024-005-37	MEDICARE	7,100.00
7025-005-37	EMPLOYEE MEDICAL INSURANCE	96,600.00
7026-005-37	UNEMPLOYMENT INSURANCE	1,277.00
7027-005-37	WORKER'S COMPENSATION	5,100.00
7031-005-37	CONTRACT LABOR/SERVICES	20,370.00
7050-005-37	CONTRACT INSPECTORS	0.00
7051-005-37	TRAINING & CERTIFICATION	6,000.00
7101-005-37	REPAIR/MAINT & CONTRACTS	400.00
7201-005-37	POSTAGE/BOX RENT	0.00
7401-005-37	PUBLICATIONS/BOOKS/ETC	2,700.00
7403-005-37	DOCUMENT DUPLICATION	0.00
7501-005-37	LEGAL NOTICE PUBLICATIONS	5,000.00
7601-005-37	MEMBERSHIPS/CONVENTION FEES	1,500.00
7701-005-37	MEETING EXPENSES	0.00
7801-005-37	UTILITY SERVICES	0.00
8101-005-37	TRAVEL EXPENSES	7,500.00
8411-005-37	OFFICE SUPPLIES	7,000.00
8413-005-37	FIELD SUPPLIES	3,200.00
8434-005-37	ABANDONED BUILDING FUND	0.00
8437-005-37	ADDRESSING UPDATES	1,000.00
8439-005-37	FIRE INSPECTIONS	30,000.00
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		790,247.00

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COMMISSIONERS/CAPITAL OUTLAY

7126-005-39	EQUIPMENT - COOPERATIVE EXTENSION	0.00
7127-005-39	EQUIPMENT - ASSESSOR	30,000.00
7128-005-39	EQUIPMENT - COUNTY CLERK	25,000.00
7129-005-39	EQUIPMENT - CLERK OF COURT	17,770.00
7130-005-39	EQUIPMENT - COUNTY ATTORNEY	0.00
7131-005-39	EQUIPMENT - COUNTY DEVELOPMENT	30,000.00
7132-005-39	EQUIPMENT - CORONER	0.00
7135-005-39	EQUIPMENT - ROAD & BRIDGE	110,000.00
7136-005-39	EQUIPMENT - SHERIFF	131,783.00
7138-005-39	EQUIPMENT - TREASURER	3,720.00
7139-005-39	EQUIPMENT - FAIR	145,000.00
7140-005-39	EQUIPMENT - LIBRARY	0.00
7141-005-39	EQUIPMENT - PARKS	0.00
7142-005-39	EQUIPMENT - COUNTY COMM	0.00
7143-005-39	EQUIPMENT - HEALTH DEPARTMENT	0.00
7150-005-39	EQUIPMENT - SOFTWARE	0.00
7151-005-39	EQUIPMENT - HARDWARE	61,000.00
7152-005-39	CIRCUIT COURT	6,250.00
8005-005-39	LAND/BUILDING	0.00
8006-005-39	DETENTION CENTER	0.00
8007-005-39	COURTHOUSE BOILER	0.00
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		560,523.00
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	TOTAL COMMISSIONERS	23,535,366.68

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CORONER

7001-006-06	SALARIES	211,212.00
7021-006-06	WYOMING RETIREMENT	28,314.00
7023-006-06	SOCIAL SECURITY MATCH	13,095.00
7024-006-06	MEDICARE	3,063.00
7025-006-06	EMPLOYEE MEDICAL INSURANCE	28,967.00
7026-006-06	UNEMPLOYMENT INSURANCE	2,627.00
7027-006-06	WORKER'S COMPENSATION	3,188.00
7031-006-06	CONSULTANT/AUTOPSIES	71,180.00
7034-006-06**	AUTOPSY LABS	16,000.00
7051-006-06	PERSONNEL TRAINING	8,625.00
7053-006-06	PROFESSIONAL ACCREDITATION FEES	475.00
7101-006-06	REPAIR MAINT & CONTRACTS	0.00
7406-006-06	STATIONERY/PRINTED MATERIALS	200.00
7909-006-06	RADIOLOGY	6,000.00
7910-006-06	REGULATED MEDICAL WASTER	0.00
7911-006-06	MEDICAL LAB TESTING	24,000.00
7912-006-06	INDIGENT FUNERALS	8,000.00
7921-006-06	TRANSCRIPTS/DEPOSITIONS	0.00
8101-006-06	TRAVEL	600.00
8411-006-06	OFFICE SUPPLIES	2,000.00
8413-006-06	FIELD SUPPLIES	5,400.00
9059-006-06	GRANTS	0.00

432,946.00

**NEW

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DRUG COURT

7001-600-66	SALARIES	260,000.00
7021-600-66	WYOMING RETIREMENT	41,600.00
7023-600-66	SOCIAL SECURITY MATCH	15,500.00
7024-600-66	MEDICARE	3,600.00
7025-600-66	EMPLOYEE MEDICAL INSURANCE	41,700.00
7026-600-66	UNEMPLOYMENT INSURANCE	1,409.00
7027-600-66	WORKER'S COMPENSATION	4,000.00
7029-600-66	BENEFIT ACCRUAL	0.00
7201-600-66	POSTAGE	0.00
7301-600-66	TELEPHONE LINE CHARGES	4,000.00
7310-600-66	TELEPHONE EQUIP & MAINT	1,500.00
8101-600-66	TRAVEL EXPENSES	5,000.00
8103-600-66	CARF	2,205.00
8105-600-66	ADMINSTRATIVE EXPENSES	10,000.00
8108-600-66	CLIENT SUPPLIES	2,500.00
8111-600-66	OFFICE LEASE	33,800.00
8113-600-66	PROGRAM EVALUATION	1,000.00
8115-600-66	PROGRAM MATERIALS	3,000.00
8120-600-66	TREATMENT CONTRACT	0.00
8122-600-66	DRUG TESTING CONTRACT	25,000.00
8123-600-66	COURT CASE MANAGER CONTRACT	0.00
8125-600-66	REIMBURSEMENTS	0.00
8127-600-66	ELECTRONIC MONITORING	1,000.00
8410-600-66	OFFICE EQUIPMENT	0.00
8411-600-66	OFFICE SUPPLIES	3,500.00

460,314.00

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ROAD & BRIDGE/ADMINISTRATION

7001-008-51	SALARIES	872,556.00
7021-008-51	WYOMING RETIREMENT	131,498.00
7023-008-51	SOCIAL SECURITY MATCH	54,099.00
7024-008-51	MEDICARE	12,652.00
7025-008-51	EMPLOYEE MEDICAL INSURANCE	173,785.00
7026-008-51	UNEMPLOYMENT INSURANCE	2,169.00
7027-008-51	WORKER'S COMPENSATION	12,009.00
7031-008-51	CONTRACT LABOR	10,000.00
7051-008-51	PERSONNEL TRAINING	2,000.00
7121-008-51	MACHINERY/EQUIPMENT RENTAL	21,000.00
7201-008-51	POSTAGE/BOX RENT	500.00
7202-008-51	FREIGHT	700.00
7406-008-51	STATIONERY/PRINTED MATERIALS	800.00
7801-008-51	UTILITY SERVICES	47,000.00
8011-008-51	GROUNDS MAINT/LANDFILL	2,000.00
8012-008-51	BLDGS REPAIR/MAINT & CLEANING	45,040.00
8411-008-51	OFFICE SUPPLIES	2,000.00
8418-008-51	PAINTING SUPPLIES	30,000.00
8419-008-51	TRAFFIC SIGNAL SUPPLIES	10,000.00
8421-008-51	CEMENT/CONCRETE SUPPLIES	1,500.00
8422-008-51	MACHINERY/EQUIPMENT PARTS	125,000.00
8423-008-51	METAL PIPE & FITTINGS	2,000.00
8424-008-51	GUARD RAILS/BRIDGE SUPPLIES	15,000.00
8425-008-51	METAL CULVERTS	10,000.00
8426-008-51	GRAVEL/SALT	150,000.00
8427-008-51	ROAD OIL/HOT MIX	200,000.00
8431-008-51	OPERATING SUPPLIES	100,000.00
8508-008-51	TIRE REPAIR/MAINTENANCE	40,000.00
8509-008-51	TIRES/BATTERIES/ACCESSORIES	8,000.00
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		2,081,308.00

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ROAD & BRIDGE/VEHICLE SERVICE

7001-008-54	SALARIES	188,655.00
7021-008-54	WYOMING RETIREMENT	26,548.00
7023-008-54	SOCIAL SECURITY MATCH	11,696.00
7024-008-54	MEDICARE	2,735.00
7025-008-54	EMPLOYEE MEDICAL INSURANCE	38,619.00
7026-008-54	UNEMPLOYMENT INSURANCE	534.00
7027-008-54	WORKER'S COMPENSATION	2,754.00
7051-008-54	PERSONNEL TRAINING	1,000.00
7406-008-54	STATIONERY/PRINTED MATERIALS	200.00
8101-008-54	TRAVEL EXPENSES	0.00
8411-008-54	OFFICE SUPPLIES	200.00
8431-008-54	OPERATING SUPPLIES	2,000.00
8501-008-54	MOTOR FUELS	450,000.00
8502-008-54	MOTOR LUBRICANTS	13,000.00
8503-008-54	AUTO BODY REPAIR	5,000.00
8507-008-54	COUNTY VEHICLE SERVICING	60,000.00
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		802,941.00
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	TOTAL ROAD & BRIDGE	2,884,249.00

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PARKS/MOUNTAIN DEPT

7001-008-56	SALARIES	157,785.00
7021-008-56	WYOMING RETIREMENT	20,464.00
7023-008-56	SOCIAL SECURITY MATCH	9,783.00
7024-008-56	MEDICARE	2,288.00
7025-008-56	EMPLOYEE MEDICAL INSURANCE	22,528.00
7026-008-56	UNEMPLOYMENT INSURANCE	730.00
7027-008-56	WORKER'S COMPENSATION	2,304.00
7031-008-56	CONTRACT LABOR	73,000.00
7051-008-56	PERSONNEL TRAINING	3,000.00
7101-008-56	REPAIR/MAINT & CONTRACTS	3,000.00
7125-008-56	MACHINERY/EQUIPMENT PURCHASES	12,000.00
7201-008-56	POSTAGE/BOX RENT	600.00
7406-008-56	STATIONERY/PRINTED MATERIALS	1,500.00
7801-008-56	UTILITY SERVICES	34,500.00
8011-008-56	GROUNDS MAINT/LANDFILL	7,500.00
8012-008-56	BLDGS REPAIR/MAINT & CLEANING	12,000.00
8411-008-56	OFFICE SUPPLIES	750.00
8422-008-56	MACHINERY/EQUIPMENT PARTS	7,500.00
8431-008-56	OPERATING SUPPLIES	800.00
8501-008-56	MOTOR FUELS	16,500.00
8502-008-56	MOTOR LUBRICANTS	1,000.00
8615-008-56	BEAR TRAP FESTIVAL EXPENSE	26,000.00
8625-008-56	CRIMSON DAWN EXPENSE	55,000.00
8650-008-56	TRAILS EXPENSE	25,000.00
9059-008-56	GRANTS	0.00
9062-008-56	HELL'S HALF ACRE	1,000.00
9064-008-56	LODGE FOOD SERVICE	8,500.00
9066-008-56	MTN PARKS PLANNING	50,000.00
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		555,032.00

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PARKS/LAKE FUNDS

7001-008-57	SALARIES	218,491.00
7021-008-57	WYOMING RETIREMENT	23,006.00
7023-008-57	SOCIAL SECURITY MATCH	13,546.00
7024-008-57	MEDICARE	3,168.00
7025-008-57	EMPLOYEE MEDICAL INSURANCE	27,585.00
7026-008-57	UNEMPLOYMENT INSURANCE	1,014.00
7027-008-57	WORKER'S COMPENSATION	3,190.00
7051-008-57	PERSONNEL TRAINING	3,000.00
7101-008-57	REPAIR/MAINT & CONTRACTS	6,000.00
7125-008-57	MACHINERY/EQUIPMENT	20,000.00
7201-008-57	POSTAGE/BOX RENT	500.00
7406-008-57	STATIONERY/PRINTED MATERIALS	1,500.00
7801-008-57	UTILITY SERVICES	20,000.00
7923-008-57	PROPERTY APPRAISAL	0.00
8011-008-57	GROUNDS MAINT/LANDFILL	30,000.00
8012-008-57	BLDGS REPAIR/MAINT & CLEANING	10,000.00
8411-008-57	OFFICE SUPPLIES	1,500.00
8422-008-57	MACHINERY/EQUIPMENT PARTS	15,000.00
8431-008-57	OPERATING SUPPLIES	2,000.00
8501-008-57	MOTOR FUELS	20,000.00
8502-008-57	MOTOR LUBRICANTS	1,000.00
8635-008-57	LAKE SEWER EXPENSE	5,000.00
9059-008-57	GRANTS	0.00
9061-008-57	CAPITAL EQUIPMENT	0.00
9063-008-57	LANDFILL GROUNDWATER MONITORING	0.00
9065-008-57	PROJECTS/ADA COMPLIANCE	0.00
9067-008-57	CENTENNIAL PARK PROJECT	0.00
9068-008-57	MASTER PLAN	0.00
9070-008-57	MASTER PLAN IMPLEMENTATION	400,000.00
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		825,500.00

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SHERIFF/JUVENILE DETENTION CENTER

7001-009-60	SALARIES	42,000.00
7021-009-60	WYOMING RETIREMENT	6,455.00
7023-009-60	SOCIAL SECURITY MATCH	2,604.00
7024-009-60	MEDICARE	609.00
7025-009-60	EMPLOYEE MEDICAL INSURANCE	9,655.00
7026-009-60	UNEMPLOYMENT INSURANCE	116.00
7027-009-60	WORKER'S COMPENSATION	613.00
7101-009-60	REPAIR/MAINT & CONTRACTS	13,000.00
7801-009-60	UTILITY SERVICES	53,000.00
8012-009-60	BUILDING REPAIR/MAINT & CLEANING	10,000.00
8205-009-60	BOARDING/INMATE	32,000.00
8209-009-60	CLINIC/LAB/INMATE	1,000.00
8211-009-60	DENTISTS/INMATE	1,000.00
8213-009-60	PHYSICIANS/INMATE	1,000.00
8214-009-60	PRESCRIPTIONS	6,500.00
8228-006-60	JAIL MAINTENANCE SUPPORT	0.00
8302-009-60	COMPUTER/SECURITY SYSTEM	5,000.00
9258-009-60	JUVENILE STANDARD	0.00
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		184,552.00

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SHERIFF/ADMINISTRATION

7001-009-61	SALARIES	3,565,552.00
7021-009-61	WYOMING RETIREMENT	486,566.00
7023-009-61	SOCIAL SECURITY MATCH	221,064.00
7024-009-61	MEDICARE	51,701.00
7025-009-61	EMPLOYEE MEDICAL INSURANCE	579,283.00
7026-009-61	UNEMPLOYMENT INSURANCE	6,965.00
7027-009-61	WORKER'S COMPENSATION	52,057.00
7051-009-61	PERSONNEL TRAINING	36,000.00
7052-009-61	COMPUTER TECH SUPPORT	5,500.00
7101-009-61	REPAIR/MAINT & CONTRACTS	52,000.00
7125-009-61	MACHINERY/EQUIPMENT PURCHASES	0.00
7401-009-61	PUBLICATIONS/BOOKS/ETC	365.00
7402-009-61	SUBSCRIPTIONS	365.00
7501-009-61	LEGAL NOTICE PUBLICATIONS	15,000.00
7601-009-61	MEMBERSHIPS/CONVENTION FEES	1,460.00
7701-009-61	MEETING EXPENSES	0.00
7801-009-61	UTILITY SERVICES	600.00
8101-009-61	TRAVEL EXPENSES	7,200.00
8301-009-61	INVESTIGATIVE PURCHASES	5,000.00
8411-009-61	OFFICE SUPPLIES	16,000.00
8414-009-61	SEARCH/RESCUE SUPPLIES	9,000.00
8415-009-61	CONTROL ENFORCEMENT TEAM	0.00
8416-009-61	FIREARMS/AMMUNITION	41,000.00
8417-009-61	CLOTHING/UNIFORMS/ACCESSORIES	15,000.00
8420-009-61	BOMB UNIT/EXPENDABLES	3,650.00
8428-009-61	SPECIAL RESPONSE TEAM/EXPENSE	10,000.00
8436-009-61	EQUIPMENT	0.00
8504-009-61	VEHICLE TOW/WASHES/TITLES	2,500.00
8506-009-61	DIVE TEAM	0.00
8511-009-61	HOMELAND SECURITY BOMB K9	3,000.00
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		5,186,828.00

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SHERIFF/EMERGENCY MANAGEMENT

7001-009-62	SALARIES	164,256.00
7021-009-62	WYOMING RETIREMENT	23,757.00
7023-009-62	SOCIAL SECURITY MATCH	10,184.00
7024-009-62	MEDICARE	2,382.00
7025-009-62	EMPLOYEE MEDICAL INSURANCE	28,964.00
7026-009-62	UNEMPLOYMENT INSURANCE	348.00
7027-009-62	WORKER'S COMPENSATION	2,398.00
7031-009-62	CONTRACT LABOR/SERVICES	1,460.00
7041-009-62	PHYSICALS/HIRING REQUIREMENTS	730.00
7051-009-62	PERSONNEL TRAINING	0.00
7101-009-62	REPAIR/MAINT & CONTRACTS	183.00
7306-009-62	REVERSE 911	25,000.00
7401-009-62	PUBLICATIONS/BOOKS/ETC	0.00
7601-009-62	MEMBERSHIPS/CONVENTION FEES	100.00
8101-009-62	TRAVEL EXPENSES	365.00
8411-009-62	OFFICE SUPPLIES	1,095.00
8414-009-62	SEARCH/RESCUE SUPPLIES	1,533.00
8419-009-62	HAZMAT EQUIPMENT	6,460.00
8421-009-62	MEDICAL SUPPLIES	500.00
8425-009-62	COMMUNITY PREPAREDNESS	13,650.00
8460-009-62	COMMUNICATION REPAIR & MAINT	48,921.00
9164-009-62	PROJECT LIFESAVER	2,500.00
9167-009-62	SATELLITE PHONE SERVICE	5,000.00
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		339,786.00

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SHERIFF/DETENTION CENTER

7001-009-64	SALARIES	5,322,276.00
7021-009-64	WYOMING RETIREMENT	736,080.00
7023-009-64	SOCIAL SECURITY MATCH	329,981.00
7024-009-64	MEDICARE	77,173.00
7025-009-64	EMPLOYEE MEDICAL INSURANCE	888,237.00
7026-009-64	UNEMPLOYMENT INSURANCE	10,680.00
7027-009-64	WORKER'S COMPENSATION	77,705.00
7031-009-64	CONTRACT LABOR/SERVICES	0.00
7041-009-64	PHYSICALS/HIRING REQUIREMENTS	30,600.00
7045-009-64	HEALTH CARE ACCREDITATION	7,000.00
7051-009-64	PERSONNEL TRAINING	33,000.00
7101-009-64	REPAIR/MAINT & CONTRACTS	75,000.00
7401-009-64	PUBLICATIONS/BOOKS/ETC	0.00
7801-009-64	UTILITY SERVICES	260,000.00
8012-009-64	BLDGS REPAIR/MAINT & CLEANING	52,800.00
8101-009-64	TRAVEL EXPENSES	8,000.00
8201-009-64	ADMISSION/MEDICAL FORMS/INMATE	6,200.00
8202-009-64	PERSONAL ITEMS/INMATE	12,000.00
8203-009-64	SAFETY/INMATE	6,000.00
8205-009-64	BOARDING/INMATE	491,200.00
8206-009-64	BEDDING/INMATE	15,000.00
8207-009-64	CLOTHING/INMATE	32,500.00
8209-009-64	CLINIC/LAB/INMATE	47,000.00
8211-009-64	DENTISTS/INMATE	49,000.00
8212-009-64	PSYCHOLOGICAL CARE/INMATE	21,000.00
8213-009-64	PHYSICIANS/INMATE	83,000.00
8214-009-64	PRESCRIPTIONS	235,000.00
8215-009-64	TRANSPORT IN-STATE/INMATE	1,000.00
8216-009-64	TRANSPORT OUT-OF-STATE/INMATE	15,000.00
8220-009-64	COUNTER DRUGS/02/MEDICAL SUPPLIES	45,000.00
8221-009-64	JAIL COMMISSARY	0.00
8222-009-64	COMMISSARY SUPPORT	0.00
8224-009-64	KITCHEN SUPPORT	25,000.00
8226-009-64	INMATE SUPPORT	25,000.00
8228-009-64	JAIL MAINTENANCE SUPPORT	50,000.00
8302-009-64	COMPUTER SUPPORT	6,000.00
8411-009-64	OFFICE SUPPLIES	15,000.00
8417-009-64	CLOTHING/UNIFORMS/ACCESSORIES	30,000.00
8454-009-64	SECURITY SYSTEM	10,000.00

9,128,432.00

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SHERIFF/COURTHOUSE SECURITY

7001-009-65	SALARIES	727,792.00
7021-009-65	WYOMING RETIREMENT	99,744.00
7023-009-65	SOCIAL SECURITY MATCH	45,123.00
7024-009-65	MEDICARE	10,553.00
7025-009-65	EMPLOYEE MEDICAL INSURANCE	125,512.00
7026-009-65	UNEMPLOYMENT INSURANCE	1,509.00
7027-009-65	WORKER'S COMPENSATION	10,626.00
7051-009-65	PERSONNEL TRAINING	6,000.00
7101-009-65	REPAIR/MAINT & CONTRACTS	14,000.00
8411-009-65	OFFICE SUPPLIES	500.00
8417-009-65	UNIFORMS	2,250.00
8454-009-65	SECURITY SYSTEM	5,000.00
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		1,048,609.00
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	TOTAL SHERIFF	15,888,207.00

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INFORMATION TECHNOLOGY

7001-011-68	SALARIES	552,223.00
7021-011-68	WYOMING RETIREMENT	84,877.00
7023-011-68	SOCIAL SECURITY MATCH	34,238.00
7024-011-68	MEDICARE	8,007.00
7025-011-68	EMPLOYEE MEDICAL INSURANCE	86,892.00
7026-011-68	UNEMPLOYMENT INSURANCE	1,045.00
7027-011-68	WORKER'S COMPENSATION	8,063.00
7031-011-68	CONTRACT LABOR/SERVICES	30,000.00
7101-011-68	REPAIR/MAINT & CONTRACTS	0.00
7111-011-68	SOFTWARE MAINT SUPP & LICENSE FEES	323,585.00
7112-011-68	SOFTWARE PURCHASE/LICENSE FEES	61,576.00
7114-011-68	HARDWARE MAINTENANCE & SUPPORT	221,079.00
7125-011-68	MACHINERY/EQUIPMENT PURCHASES	125,230.00
8101-011-68	TRAVEL EXPENSES	6,000.00
8411-011-68	OFFICE SUPPLIES	12,000.00
8412-011-68	TRAINING	10,000.00
8433-011-68	SPECIAL PROJECTS	310,900.00
9240-011-68	GIS PROJECTS	60,100.00
9241-011-68	GIO	36,014.00

1,971,829.00

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TREASURER

7001-012-70	SALARIES	632,832.00
7021-012-70	WYOMING RETIREMENT	97,267.00
7023-012-70	SOCIAL SECURITY MATCH	39,236.00
7024-012-70	MEDICARE	9,176.00
7025-012-70	EMPLOYEE MEDICAL INSURANCE	173,785.00
7026-012-70	UNEMPLOYMENT INSURANCE	2,019.00
7027-012-70	WORKER'S COMPENSATION	1,341.00
7031-012-70	CONTRACT LABOR	24,000.00
7051-012-70	PERSONNEL TRAINING	1,600.00
7101-012-70	REPAIR/MAINT & CONTRACTS	20,000.00
7201-012-70	POSTAGE/BOX RENT	1,070.00
7501-012-70	LEGAL NOTICE PUBLICATIONS	23,000.00
8101-012-70	TRAVEL EXPENSES	2,750.00
8401-012-70	SUNDRY SERVICES	0.00
8411-012-70	OFFICE SUPPLIES	18,200.00
8631-012-70	INVESTMENT EXPENSE	2,500.00
		<hr/>
		1,048,776.00

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1% OPTIONAL SALES TAX

9202-013-73	CAEDA CAPITAL PROJECTS	0.00
9203-013-73	PUBLIC LIBRARY	0.00
9212-013-73	EMERGENCY MGMT #14	0.00
9217-013-73	COMMUNITY ACTION PARTNERSHIP	87,500.00
9334-013-73	PERPETUAL CARE FUND	0.00
9336-013-73	COUNTY ROADS	0.00
9338-013-73	PARTNERSHIPS W/MUNICIPALITIES	0.00
9350-013-73	PLATTE RIVER PARKWAY TRUST	0.00
9356-013-73	COUNTY CLERK #14	0.00
9358-013-73	FAIRGROUNDS #14	0.00
9362-013-73	HEALTH DEPARTMENT #14	0.00
9364-013-73	LIBRARY #14 INFRASTRUCTURE	0.00
9366-013-73	PLANNING AND DEVELOPMENT #14	0.00
9368-013-73	ROAD & BRIDGE #14 INFRASTRUCTURE	0.00
9370-013-73	SHERIFF #14 INFRASTRUCTURE	0.00
9372-013-73**	AIRPORT	0.00
9374-013-73**	CONSERVATION DISTRICT	45,000.00
9376-013-73**	BAR NUNN INTERCHANGE	225,000.00
9378-013-73**	DEVELOPMENT PLAN/DUMPSTERS	45,000.00
9380-013-73**	EMERGENCY MANAGEMENT #15	54,000.00
9382-013-73**	FAIRGROUNDS #15	180,000.00
9384-013-73**	NC FIRE DISTRICT #15	0.00
9386-013-73**	HEALTH DEPARTMENT #15	90,000.00
9388-013-73**	INFORMATION TECHNOLOGY	112,500.00
9390-013-73**	LIBRARY #15	424,800.00
9392-013-73**	PARKS #15	436,500.00
9394-013-73**	ROAD & BRIDGE #15	1,198,800.00
9400-013-73	OPPORTUNITY FUND	450,000.00

**NEW

3,349,100.00

54,946,450.68

TOTAL COUNTY