

# 2018 Expense Budget Worksheet

Barton County

Selected Fund: 001

Selected Sub- Dept: ALL

Selected Dept: 26

BUDGET STEP: 7 - Adopted

Fund:								
Dept:								
Account #	Description	2016 Prior Year Actual	2017 Current Budget	2017 Current Actual	2018 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>001</b>	<b>General Fund</b>						
<b>Department:</b>	<b>26</b>	<b>General Finance</b>						
001-26-5755	Miscellaneous Contract	\$18,448	\$162,945	\$12,137	\$75,000	(\$87,945)	-53.972%	
001-26-5876	Family Crisis Grant	\$0	\$0	\$0	\$0	\$0	0.000%	
001-26-6840	Ambulance-Special Dis	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.000%	
001-26-6850	BT CO Fair Association	\$23,339	\$26,000	\$22,123	\$24,000	(\$2,000)	-7.692%	
001-26-6855	BT CO Historical Socie	\$46,500	\$46,500	\$34,875	\$46,500	\$0	0.000%	
001-26-6865	BT CO Soil Conservati	\$24,650	\$24,650	\$18,488	\$24,650	\$0	0.000%	
001-26-6880	Economic Developmen	\$6,000	\$77,800	\$5,225	\$77,800	\$0	0.000%	
001-26-6885	Golden Belt Humane S	\$30,000	\$31,500	\$23,625	\$31,500	\$0	0.000%	
001-26-6890	Great Plains Developm	\$6,846	\$6,890	\$0	\$6,890	\$0	0.000%	
001-26-6905	KSU-BT CO Extension	\$215,000	\$215,000	\$215,000	\$0	(\$215,000)	-100.000%	
001-26-6915	RSVP-Transportation P	\$14,000	\$14,000	\$10,500	\$14,000	\$0	0.000%	
001-26-6920	Sunflower Diverse-Earl	\$10,000	\$15,000	\$15,000	\$15,000	\$0	0.000%	
001-26-6930	SWKAAA-SW Ks Area	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.000%	
001-26-6935	Community Developme	\$2,500	\$10,000	\$1,900	\$10,000	\$0	0.000%	
001-26-9085	Transfer Out-To Teen	\$3,000	\$3,000	\$1,500	\$3,000	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2016 Prior Year Actual</b>	<b>2017 Current Budget</b>	<b>2017 Current Actual</b>	<b>2018 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>001</b>	<b>General Fund</b>						
001-26-9105	Transfer Out- Employe	\$0	\$0	\$0	\$0	\$0	0.000%	
001-26-9125	Transfer Out-To Equip	\$0	\$0	\$0	\$0	\$0	0.000%	
001-26-9130	Transfer Out-Capital Im	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 26:</b>		<b>\$451,783</b>	<b>\$684,785</b>	<b>\$411,873</b>	<b>\$379,840</b>	<b>(\$304,945)</b>	<b>-44.531%</b>	
<b>Total Fund: 001:</b>		<b>\$451,783</b>	<b>\$684,785</b>	<b>\$411,873</b>	<b>\$379,840</b>	<b>(\$304,945)</b>	<b>-44.531%</b>	
<b>Report Total:</b>		<b>\$451,783</b>	<b>\$684,785</b>	<b>\$411,873</b>	<b>\$379,840</b>	<b>(\$304,945)</b>	<b>-44.531%</b>	