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Department: 10-4-111 COUNTY COMMISSIONERS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-111-110-000	COUNTY COMMISSIONERS	13,541.65	108,333.20	174,500.00	174,500.00	66,166.80	62.08
10-4-111-230-000	MEALS & MILEAGE	980.60	6,584.16	11,000.00	11,000.00	4,415.84	59.86
10-4-111-235-000	WIR EXPENSE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,100.00	10,100.00	10,100.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	24,901.33	24,901.33	75,000.00	75,000.00	50,098.67	33.20
10-4-111-320-000	CONSULTANTS	0.00	45,298.33	25,000.00	25,000.00	-20,298.33	181.19
	TOTALS:	39,423.58	185,117.02	306,100.00	306,100.00	120,982.98	60.48

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Department: 10-4-112 COUNTY CLERK

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-112-110-000	COUNTY CLERK SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-112-120-000	DEPUTIES SALARIES	15,259.19	122,073.52	232,154.00	232,154.00	110,080.48	52.58
10-4-112-240-000	OFFICE SUPPLIES	60.36	6,786.39	12,000.00	12,000.00	5,213.61	56.55
10-4-112-250-000	OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-112-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-112-280-000	TELEPHONE	315.62	2,233.73	3,000.00	3,000.00	766.27	74.46
	TOTALS:	23,377.47	193,032.04	342,362.00	342,362.00	149,329.96	56.38

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Department: 10-4-113 COUNTY TREASURER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-113-110-000	TREASURERS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-113-120-000	DEPUTIES SALARIES	12,915.93	104,331.14	163,698.00	163,698.00	59,366.86	63.73
10-4-113-240-000	OFFICE SUPPLIES	570.92	1,590.73	3,000.00	3,000.00	1,409.27	53.02
10-4-113-250-000	OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-113-280-000	TELEPHONE	38.27	302.99	1,800.00	1,800.00	1,497.01	16.83
10-4-113-300-000	POSTAL SERVICE	0.00	7,226.01	16,000.00	16,000.00	8,773.99	45.16
	TOTALS:	21,267.42	175,389.27	279,706.00	279,706.00	104,316.73	62.70

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Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-114-120-000	DEPUTIES SALARIES	24,847.15	198,777.20	298,166.00	298,166.00	99,388.80	66.67
10-4-114-230-000	VEHICLE EXPENSE	66.75	4,553.70	2,500.00	2,500.00	-2,053.70	182.15
10-4-114-240-000	OFFICE SUPPLIES	53.37	981.99	2,100.00	2,100.00	1,118.01	46.76
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	150.00	150.00	150.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	24,000.00	48,000.00	73,000.00	73,000.00	25,000.00	65.75
10-4-114-330-000	EDUCATION & TRAVEL	237.43	1,960.96	4,000.00	4,000.00	2,039.04	49.02
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	56,947.00	316,212.25	484,774.00	484,774.00	168,561.75	65.23

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Department: 10-4-116 COUNTY ATTORNEY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-116-110-000	COUNTY ATTORNEYS SALARY	8,333.33	66,666.64	100,000.00	100,000.00	33,333.36	66.67
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	166,933.36	250,400.00	250,400.00	83,466.64	66.67
10-4-116-160-000	SECRETARIES	15,029.96	120,239.68	180,360.00	180,360.00	60,120.32	66.67
10-4-116-220-000	BOOKS & PUBLICATIONS	162.00	1,756.77	4,000.00	4,000.00	2,243.23	43.92
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	326.29	250.00	250.00	-76.29	130.52
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	493.07	9,403.47	9,000.00	9,000.00	-403.47	104.48
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-116-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-116-280-000	TELEPHONE	370.64	2,936.55	5,000.00	5,000.00	2,063.45	58.73
10-4-116-330-000	EDUCATIONAL TRAINING	604.87	6,115.66	8,000.00	8,000.00	1,884.34	76.45
10-4-116-360-000	PROSECUTION & DEFENSE	297.87	1,492.45	60,000.00	60,000.00	58,507.55	2.49
10-4-116-370-000	CRIME VICTIMS PROGRAM	1,194.21	1,301.31	36,360.00	36,360.00	35,058.69	3.58
10-4-116-400-000	TITLE 25	35,658.69	85,980.78	60,000.00	60,000.00	-25,980.78	143.30
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,377.00	11,036.00	15,000.00	15,000.00	3,964.00	73.57
	TOTALS:	84,388.31	474,188.96	741,370.00	741,370.00	267,181.04	63.96

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Department: 10-4-121 DISTRICT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-121-110-000	CLERK OF COURTS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-121-120-000	DEPUTIES SALARY	10,465.21	83,721.68	125,583.00	125,583.00	41,861.32	66.67
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	304.50	2,515.74	5,000.00	5,000.00	2,484.26	50.31
10-4-121-211-000	LAW LIBRARY	283.78	2,324.32	4,000.00	4,000.00	1,675.68	58.11
10-4-121-236-000	JURORS BOARD	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-240-000	OFFICE SUPPLIES	119.45	2,280.50	5,500.00	5,500.00	3,219.50	41.46
10-4-121-250-000	OFFICE EQUIPMENT	0.00	1,740.01	3,700.00	3,700.00	1,959.99	47.03
10-4-121-280-000	TELEPHONE	41.70	327.43	500.00	500.00	172.57	65.49
10-4-121-310-000	COURT APPOINTED ATTORNEYS	271.50	5,268.37	8,000.00	8,000.00	2,731.63	65.85
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	90,000.00	90,000.00	90,000.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-121-370-000	JURORS & WITNESS FEES	0.00	-40.70	8,000.00	8,000.00	8,040.70	-0.51
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	940.58	940.58	1,000.00	1,000.00	59.42	94.06
10-4-121-400-000	GUARDIAN AD LITEM	0.00	623.97	5,000.00	5,000.00	4,376.03	12.48
	TOTALS:	20,169.02	161,640.30	359,191.00	359,191.00	197,550.70	45.00

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	3,008.10	24,064.80	37,597.00	37,597.00	13,532.20	64.01
10-4-125-240-000	SUPPLIES	16.95	861.35	1,000.00	1,000.00	138.65	86.14
10-4-125-254-000	EQUIPMENT-PURCHASE	16,000.00	16,000.00	0.00	0.00	-16,000.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-125-270-000	UTILITIES	1,054.32	6,248.11	9,000.00	9,000.00	2,751.89	69.42
10-4-125-280-000	TELEPHONE	26.72	213.31	500.00	500.00	286.69	42.66
10-4-125-340-000	TRANSPORTATION	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-125-631-000	GAS & OIL	0.00	16.28	250.00	250.00	233.72	6.51
10-4-125-633-000	REPAIRS	5.29	7,007.04	8,000.00	8,000.00	992.96	87.59
	TOTALS:	20,111.38	54,410.89	62,347.00	62,347.00	7,936.11	87.27

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Department: 10-4-130 INFORMATION TECHNOLOGY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-130-110-000	ADMINISTRATOR'S SALARY	7,295.83	58,366.64	87,550.00	87,550.00	29,183.36	66.67
10-4-130-120-000	CONTRCT SERVICES	6,350.00	50,471.04	98,000.00	98,000.00	47,528.96	51.50
10-4-130-240-000	OFFICE SUPPLIES	62.10	2,246.65	5,000.00	5,000.00	2,753.35	44.93
10-4-130-250-000	OFFICE EQUIPMENT	0.00	547.47	3,000.00	3,000.00	2,452.53	18.25
10-4-130-280-000	TELEPHONE	42.96	517.06	1,500.00	1,500.00	982.94	34.47
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	22,559.22	33,421.06	30,000.00	30,000.00	-3,421.06	111.40
10-4-130-330-000	TRAINING	94.67	5,716.15	20,000.00	20,000.00	14,283.85	28.58
10-4-130-633-000	VEHICLE EXPENSES	369.28	1,494.39	4,000.00	4,000.00	2,505.61	37.36
	TOTALS:	36,774.06	152,780.46	249,050.00	249,050.00	96,269.54	61.35

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Department: 10-4-147 GIS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-147-110-000	CONTRACT	3,780.00	35,482.50	45,600.00	45,600.00	10,117.50	77.81
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-147-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-310-000	CONSULTATION/PROJECTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	3,780.00	35,482.50	51,100.00	51,100.00	15,617.50	69.44

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Department: 10-4-150 COUNTY ENGINEER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-150-231-000	COUNTY ENGINEER - PER DIEM	0.00	1,305.00	12,000.00	12,000.00	10,695.00	10.88
	TOTALS:	0.00	1,305.00	12,000.00	12,000.00	10,695.00	10.88

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Department: 10-4-161 COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	6,237.19	49,897.52	74,846.00	74,846.00	24,948.48	66.67
10-4-161-170-000	JANITORS & MAINTENANCE	89,222.37	717,379.67	1,220,861.00	1,220,861.00	503,481.33	58.76
10-4-161-240-000	JANITORIAL SUPPLIES	1,950.36	20,332.35	40,000.00	40,000.00	19,667.65	50.83
10-4-161-252-000	EQUIPMENT & TOOLS	1,952.63	5,978.68	35,000.00	35,000.00	29,021.32	17.08
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	679.13	56,358.81	150,000.00	150,000.00	93,641.19	37.57
10-4-161-270-000	UTILITIES	16,493.45	94,748.05	150,000.00	150,000.00	55,251.95	63.17
10-4-161-275-000	SAND DRAW UTILITIES	232.33	1,553.65	0.00	0.00	-1,553.65	0.00
10-4-161-330-000	TRAINING	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-161-360-000	RURAL HEALTH CARE BUILDING	1,793.49	72,461.91	100,000.00	100,000.00	27,538.09	72.46
10-4-161-510-000	INSURANCE ON BUILDINGS	21,465.00	46,720.00	475,000.00	475,000.00	428,280.00	9.84
10-4-161-631-000	GAS & OIL	3,171.86	14,250.99	25,000.00	25,000.00	10,749.01	57.00
10-4-161-633-000	VEHICLE MAINTENANCE	1,159.98	10,578.67	25,000.00	25,000.00	14,421.33	42.31
10-4-161-700-000	PROPERTY	0.00	20,222.11	20,000.00	20,000.00	-222.11	101.11
10-4-161-750-000	GOVT. FACILITIES	17,575.96	198,871.17	400,000.00	400,000.00	201,128.83	49.72
10-4-161-800-000	4-H BARN - UTILITES	380.57	2,226.36	4,500.00	4,500.00	2,273.64	49.47
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	33,170.54	25,000.00	25,000.00	-8,170.54	132.68
10-4-161-820-000	4-H BARN - MAINTENANCE	18.76	400.78	5,000.00	5,000.00	4,599.22	8.02
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
TOTALS:		162,333.08	1,345,151.26	2,761,207.00	2,761,207.00	1,416,055.74	48.72

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Department: 10-4-171 ELECTIONS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-171-200-000	BALLOTS AND SUPPLIES	0.00	113.36	1,000.00	1,000.00	886.64	11.34
10-4-171-220-000	PUBLICATION OF NOTICES	70.00	70.00	600.00	600.00	530.00	11.67
10-4-171-230-000	MEALS & MILEAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-171-250-000	EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	17,683.00	17,700.00	17,700.00	17.00	99.90
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	70.00	17,866.36	23,600.00	23,600.00	5,733.64	75.70

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	5,208.34	26,041.70	0.00	0.00	-26,041.70	0.00
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	180.07	789.20	400.00	400.00	-389.20	197.30
10-4-181-240-000	OFFICE SUPPLIES	51.76	292.53	750.00	750.00	457.47	39.00
10-4-181-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-305-000	PLAT REVIEW	0.00	5,665.00	5,000.00	5,000.00	-665.00	113.30
10-4-181-330-000	EDUCATION & TRAVEL	55.00	55.00	2,000.00	2,000.00	1,945.00	2.75
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-181-631-000	GAS & OIL	0.00	349.03	1,000.00	1,000.00	650.97	34.90
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	140.00	500.00	500.00	360.00	28.00
	TOTALS:	5,495.17	33,332.46	10,150.00	10,150.00	-23,182.46	328.40

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Department: 10-4-191 DETENTION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-191-110-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-115-000	LIEUTENANT SALARY	6,387.61	51,100.88	76,651.00	76,651.00	25,550.12	66.67
10-4-191-117-000	COURTROOM SECURITY	17,018.82	142,672.65	238,674.00	238,674.00	96,001.35	59.78
10-4-191-120-000	DETENTION OFFICERS	116,829.77	887,523.22	1,428,610.00	1,428,610.00	541,086.78	62.12
10-4-191-131-000	TRAINING	2,495.83	13,036.87	23,000.00	23,000.00	9,963.13	56.68
10-4-191-190-000	UNIFORMS	90.04	1,379.99	10,000.00	10,000.00	8,620.01	13.80
10-4-191-215-000	JAIL SUPPLIES	992.89	9,320.01	13,000.00	13,000.00	3,679.99	71.69
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	0.00	0.00	650.00	650.00	650.00	0.00
10-4-191-225-000	OFFICERS MEDICAL	0.00	1,689.00	4,000.00	4,000.00	2,311.00	42.23
10-4-191-236-000	PRISONERS BOARD	24,173.82	147,227.75	280,000.00	280,000.00	132,772.25	52.58
10-4-191-238-000	PRISONER TRANSPORT	27.99	27.99	4,000.00	4,000.00	3,972.01	0.70
10-4-191-240-000	OFFICE SUPPLIES	331.80	1,453.92	2,000.00	2,000.00	546.08	72.70
10-4-191-250-000	EQUIPMENT	0.00	4,083.14	45,000.00	45,000.00	40,916.86	9.07
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	435.96	50,000.00	50,000.00	49,564.04	0.87
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-270-000	UTILITIES	205.95	1,578.84	5,000.00	5,000.00	3,421.16	31.58
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	10,953.58	49,280.69	100,000.00	100,000.00	50,719.31	49.28
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-700-000	JUVENILE BOARD	2,730.00	2,730.00	10,000.00	10,000.00	7,270.00	27.30
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
	TOTALS:	182,238.10	1,313,540.91	2,305,785.00	2,305,785.00	992,244.09	56.97

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-130-000	COMMUNICATION OFFICERS	50,060.62	396,909.76	594,623.00	594,623.00	197,713.24	66.75
10-4-199-131-000	TRAINING	8.62	4,183.17	12,000.00	12,000.00	7,816.83	34.86
10-4-199-190-000	UNIFORMS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	758.00	1,600.00	1,600.00	842.00	47.38
10-4-199-225-000	OFFICERS MEDICAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-199-240-000	OFFICE SUPPLIES	472.94	1,229.44	3,500.00	3,500.00	2,270.56	35.13
10-4-199-250-000	EQUIPMENT	299.99	3,014.54	5,100.00	5,100.00	2,085.46	59.11
10-4-199-257-000	911 EQUIPMENT-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	13,232.37	95,636.56	193,000.00	193,000.00	97,363.44	49.55
10-4-199-261-000	EQUIPMENT REPAIR	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-199-280-000	E-911	2,607.82	24,791.83	31,500.00	31,500.00	6,708.17	78.70
10-4-199-360-000	RADIO MAINTENANCE	0.00	84.99	4,500.00	4,500.00	4,415.01	1.89
	TOTALS:	66,682.36	526,608.29	871,823.00	871,823.00	345,214.71	60.40

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-110-000	SHERIFFS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-211-115-000	UNDERSHERIFF SALARY	6,683.95	53,471.60	80,208.00	80,208.00	26,736.40	66.67
10-4-211-117-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,387.61	51,100.88	76,651.00	76,651.00	25,550.12	66.67
10-4-211-120-000	DEPUTIES SALARIES	195,518.51	1,557,675.77	2,355,881.00	2,355,881.00	798,205.23	66.12
10-4-211-130-000	FOREST SERVICE	0.00	10,973.55	11,000.00	11,000.00	26.45	99.76
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,977.66	151,081.37	227,732.00	227,732.00	76,650.63	66.34
10-4-211-190-000	UNIFORMS	649.61	10,862.54	10,000.00	10,000.00	-862.54	108.63
10-4-211-240-000	OFFICE SUPPLIES	1,392.43	10,777.83	8,000.00	8,000.00	-2,777.83	134.72
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	3,145.24	3,000.00	3,000.00	-145.24	104.84
10-4-211-248-000	POSTAGE	82.15	734.24	1,000.00	1,000.00	265.76	73.42
10-4-211-250-000	OFFICE EQUIPMENT	0.00	1,691.07	17,000.00	17,000.00	15,308.93	9.95
10-4-211-256-000	NEW VEHICLES-PURCHASE	88,377.12	253,755.74	350,000.00	350,000.00	96,244.26	72.50
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	845.00	1,000.00	1,000.00	155.00	84.50
10-4-211-269-000	PUBLICATIONS & PERIODICALS	245.00	4,984.05	4,000.00	4,000.00	-984.05	124.60
10-4-211-270-000	UTILITIES	1,660.68	11,846.25	15,000.00	15,000.00	3,153.75	78.98
10-4-211-280-000	TELEPHONE	7,254.52	59,314.77	60,000.00	60,000.00	685.23	98.86
10-4-211-290-000	PUBLIC SERVICES	415.90	3,982.80	3,000.00	3,000.00	-982.80	132.76
10-4-211-300-000	CRIMINAL INVESTIGATION	2,059.46	38,078.62	62,000.00	62,000.00	23,921.38	61.42
10-4-211-310-000	INVESTIGATION EQUIPMENT	2,254.29	16,947.11	49,000.00	49,000.00	32,052.89	34.59
10-4-211-320-000	MEDICAL EXPENSES	0.00	998.81	6,000.00	6,000.00	5,001.19	16.65
10-4-211-330-000	TRAINING	287.21	39,721.19	50,000.00	50,000.00	10,278.81	79.44
10-4-211-335-000	AMMUNITION	500.00	16,124.75	60,000.00	60,000.00	43,875.25	26.87
10-4-211-350-000	PATROL EQUIPMENT	1,909.31	83,702.09	65,000.00	65,000.00	-18,702.09	128.77
10-4-211-360-000	RADIO MAINTENANCE	0.00	7,004.57	36,000.00	36,000.00	28,995.43	19.46

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-425-000	DARE	0.00	100.00	2,200.00	2,200.00	2,100.00	4.55
10-4-211-631-000	GAS & OIL	21,368.20	99,013.74	125,000.00	125,000.00	25,986.26	79.21
10-4-211-633-000	MAINTENANCE ON VEHICLES	4,582.43	34,684.45	80,000.00	80,000.00	45,315.55	43.36
10-4-211-634-000	TIRES	0.00	4,020.00	5,000.00	5,000.00	980.00	80.40
10-4-211-635-000	CANINE	299.94	1,827.56	7,000.00	7,000.00	5,172.44	26.11
10-4-211-636-000	ANIMAL CONTROL	1,600.00	17,650.51	36,700.00	36,700.00	19,049.49	48.09
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	370,248.28	2,608,054.50	4,050,280.00	4,050,280.00	1,442,225.50	64.39

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-110-000	ADMINISTRATOR SALARY	5,671.23	45,369.84	68,055.00	68,055.00	22,685.16	66.67
10-4-215-190-000	TEAM CLOTHING/UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-240-000	OFFICE SUPPLIES	19.48	611.45	1,500.00	1,500.00	888.55	40.76
10-4-215-246-000	SHOP SUPPLIES	8.79	198.86	500.00	500.00	301.14	39.77
10-4-215-250-000	OFFICE EQUIPMENT	0.00	2,713.96	5,000.00	5,000.00	2,286.04	54.28
10-4-215-255-000	ADVERTISING	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	16,000.00	16,000.00	16,000.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	727.53	4,514.44	8,000.00	8,000.00	3,485.56	56.43
10-4-215-330-000	TRAINING	8,860.00	10,986.93	65,000.00	65,000.00	54,013.07	16.90
10-4-215-480-000	SEARCH OPERATIONS	755.44	42,088.52	28,000.00	28,000.00	-14,088.52	150.32
10-4-215-481-000	PHONES	232.00	2,936.67	6,000.00	6,000.00	3,063.33	48.94
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	777.60	2,000.00	2,000.00	1,222.40	38.88
10-4-215-484-000	MAPPING	0.00	1,119.25	800.00	800.00	-319.25	139.91
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	36.95	5,000.00	5,000.00	4,963.05	0.74
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	1,053.68	8,000.00	8,000.00	6,946.32	13.17
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	3,915.92	2,000.00	2,000.00	-1,915.92	195.80
10-4-215-492-000	MEDICAL UPGRADES	1,449.46	1,514.07	5,000.00	5,000.00	3,485.93	30.28
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	33.98	4,000.00	4,000.00	3,966.02	0.85
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	328,908.84	392,095.00	392,095.00	63,186.16	83.88
10-4-215-631-000	GAS & OIL	863.04	3,496.34	8,000.00	8,000.00	4,503.66	43.70
10-4-215-633-000	MAINTENANCE ON VEHICLES	155.00	1,525.44	5,000.00	5,000.00	3,474.56	30.51

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Department: 10-4-261 COUNTY CORONER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-215-634-000	CAR WASH	21.00	248.50	400.00	400.00	151.50	62.13
	TOTALS:	18,762.97	452,051.24	651,350.00	651,350.00	199,298.76	69.40

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Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,522.63	20,181.04	30,272.00	30,272.00	10,090.96	66.67
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	700.00	2,400.00	2,400.00	1,700.00	29.17
10-4-261-240-000	SUPPLIES	197.75	215.10	4,000.00	4,000.00	3,784.90	5.38
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	7,750.00	7,750.00	7,750.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	275.00	4,303.62	8,000.00	8,000.00	3,696.38	53.80
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	165.20	1,500.00	1,500.00	1,334.80	11.01
10-4-261-370-000	JURORS & WITNESS FEES	0.00	0.00	150.00	150.00	150.00	0.00
10-4-261-631-000	VEHICLE EXPENSES	139.18	787.34	2,000.00	2,000.00	1,212.66	39.37
	TOTALS:	3,234.56	26,352.30	58,072.00	58,072.00	31,719.70	45.38

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	6,237.20	49,897.60	74,846.00	74,846.00	24,948.40	66.67
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	32,000.00	48,000.00	48,000.00	16,000.00	66.67
10-4-300-170-000	TRAINING OFFICER SALARY	3,225.00	21,235.00	46,000.00	46,000.00	24,765.00	46.16
10-4-300-180-000	PREVENTION OFFICER SALARY	793.24	11,346.60	33,000.00	33,000.00	21,653.40	34.38
10-4-300-190-000	FIRE INVESTIGATOR & PIO	240.00	2,976.00	10,000.00	10,000.00	7,024.00	29.76
10-4-300-194-000	HEALTH & SAFETY OFFICER	3,690.00	13,000.95	20,000.00	20,000.00	6,999.05	65.00
10-4-300-200-000	ADMINISTRATIVE	4,928.82	36,018.02	57,528.00	57,528.00	21,509.98	62.61
10-4-300-210-000	BATTALION CHIEF SALARY	2,193.00	15,196.00	50,000.00	50,000.00	34,804.00	30.39
10-4-300-220-000	FIRE FIGHTER WAGES	18,237.00	58,522.00	75,000.00	75,000.00	16,478.00	78.03
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	219,401.46	0.00	0.00	-219,401.46	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	23,829.91	0.00	0.00	-23,829.91	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-300-240-000	OFFICE SUPPLIES	998.14	4,302.15	13,300.00	13,300.00	8,997.85	32.35
10-4-300-250-000	EQUIPMENT/SUPPLIES	5,175.99	44,935.07	105,000.00	105,000.00	60,064.93	42.80
10-4-300-251-000	APPARATUS - PURCHASE	0.00	275,593.94	275,594.00	275,594.00	0.06	100.00
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-270-000	UTILITIES	5,004.50	26,999.86	50,000.00	50,000.00	23,000.14	54.00
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,445.71	11,508.47	20,000.00	20,000.00	8,491.53	57.54
10-4-300-285-000	DUES/SUBSCRIPTIONS	75.00	3,507.00	4,500.00	4,500.00	993.00	77.93
10-4-300-305-000	PHYSICAL EXAMS	1,910.00	3,015.00	50,000.00	50,000.00	46,985.00	6.03
10-4-300-310-000	RECRUITMENT & RETENTION	1,035.00	1,210.00	5,000.00	5,000.00	3,790.00	24.20
10-4-300-315-000	RETIREMENT	1,140.00	9,305.00	15,000.00	15,000.00	5,695.00	62.03
10-4-300-320-000	UNIFORMS	118.87	9,624.06	15,000.00	15,000.00	5,375.94	64.16
10-4-300-330-000	TRAINING	7,876.14	21,697.40	45,000.00	45,000.00	23,302.60	48.22
10-4-300-335-000	GRANTS	0.00	0.00	423,172.00	423,172.00	423,172.00	0.00

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-340-000	PREVENTION	357.14	6,127.01	13,000.00	13,000.00	6,872.99	47.13
10-4-300-350-000	FIRE INVESTIGATION	0.00	259.20	2,000.00	2,000.00	1,740.80	12.96
10-4-300-360-000	FIREFIGHTER REHABILITATION	0.00	1,015.05	8,500.00	8,500.00	7,484.95	11.94
10-4-300-400-000	FACILITIES - MAINTENANCE	1,217.05	149,379.94	236,000.00	236,000.00	86,620.06	63.30
10-4-300-410-000	APPARATUS - MAINTENANCE	9,558.55	24,885.14	70,000.00	70,000.00	45,114.86	35.55
10-4-300-420-000	EQUIPMENT - MAINTENANCE	2,294.37	26,837.79	86,500.00	86,500.00	59,662.21	31.03
10-4-300-631-000	GAS & OIL	2,472.04	22,400.21	30,000.00	30,000.00	7,599.79	74.67
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	669.20	3,596.34	10,000.00	10,000.00	6,403.66	35.96
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	52,325.79	70,000.00	70,000.00	17,674.21	74.75
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	41,343.85	50,000.00	50,000.00	8,656.15	82.69
10-4-300-637-000	LEASE PAYMENTS	307.50	307.50	500.00	500.00	192.50	61.50
	TOTALS:	85,199.46	1,223,599.31	2,015,440.00	2,015,440.00	791,840.69	60.71

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Department: 10-4-311 COUNTY HEALTH

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-311-150-000	COUNTY BALANCE TO STATE	0.00	55,988.93	94,000.00	94,000.00	38,011.07	59.56
10-4-311-161-000	SECRETARYS SALARY	4,793.98	38,351.84	57,528.00	57,528.00	19,176.16	66.67
10-4-311-230-000	MILEAGE	364.79	3,071.54	4,000.00	4,000.00	928.46	76.79
10-4-311-240-000	OFFICE SUPPLIES	8.46	898.05	2,000.00	2,000.00	1,101.95	44.90
10-4-311-250-000	EQUIPMENT	0.00	89.51	4,000.00	4,000.00	3,910.49	2.24
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	750.00	750.00	750.00	0.00
10-4-311-280-000	TELEPHONE	515.41	4,098.58	5,500.00	5,500.00	1,401.42	74.52
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	649.61	3,500.00	3,500.00	2,850.39	18.56
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	143.64	500.00	500.00	356.36	28.73
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	8,333.36	12,500.00	12,500.00	4,166.64	66.67
10-4-311-605-000	VACCINE	3,123.14	54,090.39	50,000.00	50,000.00	-4,090.39	108.18
10-4-311-615-000	ADVERTISING	0.00	980.00	1,500.00	1,500.00	520.00	65.33
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-311-800-000	HEALTH FAIR	1,041.02	5,024.48	15,000.00	15,000.00	9,975.52	33.50
10-4-311-805-000	BIOTERRORISM	5,125.11	39,818.92	81,000.00	81,000.00	41,181.08	49.16
10-4-311-820-000	EBOLO GRANT	0.00	0.00	1,989.00	1,989.00	1,989.00	0.00
	TOTALS:	16,013.58	211,538.85	334,967.00	334,967.00	123,428.15	63.15

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Department: 10-4-312 HEALTH OFFICER & SANITARIAN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-312-230-000	MILEAGE	0.00	266.80	500.00	500.00	233.20	53.36
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	601.82	900.00	900.00	298.18	66.87
10-4-312-240-000	OFFICE SUPPLIES & FOOD	50.21	55.61	1,000.00	1,000.00	944.39	5.56
10-4-312-245-000	OUTREACH EDUCATION	0.00	0.00	450.00	450.00	450.00	0.00
10-4-312-256-000	NEW VEHICLE - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-257-000	NEW VEHICLE - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-275-000	VITAL STATISTICS	0.00	0.00	100.00	100.00	100.00	0.00
10-4-312-280-000	TELEPHONE	107.76	829.81	1,300.00	1,300.00	470.19	63.83
10-4-312-323-000	DOCTORS SALARY	1,300.00	9,100.00	15,600.00	15,600.00	6,500.00	58.33
10-4-312-324-000	SANITARIANS SALARY	2,321.00	18,568.00	27,852.00	27,852.00	9,284.00	66.67
	TOTALS:	3,778.97	29,422.04	47,702.00	47,702.00	18,279.96	61.68

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	6,237.19	49,897.52	74,846.00	74,846.00	24,948.48	66.67
10-4-411-160-000	SECRETARY	8,174.00	65,392.00	98,088.00	98,088.00	32,696.00	66.67
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.42	46,387.30	69,581.00	69,581.00	23,193.70	66.67
10-4-411-170-000	LABORERS SALARY	111,547.76	884,366.93	1,701,645.00	1,701,645.00	817,278.07	51.97
10-4-411-172-000	MECHANICS SALARY	16,776.03	141,859.28	220,486.00	220,486.00	78,626.72	64.34
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	1,782.67	4,840.69	2,800.00	2,800.00	-2,040.69	172.88
10-4-411-240-000	OFFICE SUPPLIES	79.27	1,380.23	4,000.00	4,000.00	2,619.77	34.51
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	744,133.69	2,400,000.00	2,400,000.00	1,655,866.31	31.01
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
10-4-411-270-000	UTILITIES	10,403.28	55,736.00	95,000.00	95,000.00	39,264.00	58.67
10-4-411-280-000	TELEPHONE	1,244.38	10,012.38	17,000.00	17,000.00	6,987.62	58.90
10-4-411-340-000	EQUIPMENT HIRE	0.00	16,152.50	50,000.00	50,000.00	33,847.50	32.31
10-4-411-360-000	RADIO MAINTENANCE	0.00	1,499.15	10,000.00	10,000.00	8,500.85	14.99
10-4-411-410-000	MATERIALS	124,362.85	244,384.62	410,000.00	410,000.00	165,615.38	59.61
10-4-411-500-000	SAFETY	86.50	662.19	5,000.00	5,000.00	4,337.81	13.24
10-4-411-600-000	SOIL STABILIZER	6,587.49	568,283.47	600,000.00	600,000.00	31,716.53	94.71
10-4-411-620-000	MISCELLANEOUS SUPPLIES	522.72	5,150.90	20,000.00	20,000.00	14,849.10	25.75
10-4-411-631-000	GAS & OIL	55,702.85	284,828.09	600,000.00	600,000.00	315,171.91	47.47
10-4-411-632-000	PARTS	12,871.97	155,105.14	350,000.00	350,000.00	194,894.86	44.32
10-4-411-633-000	REPAIRS	35,163.27	219,365.23	350,000.00	350,000.00	130,634.77	62.68
10-4-411-634-000	TIRES	15,808.80	38,329.14	100,000.00	100,000.00	61,670.86	38.33
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-740-000	CRUSHER	8,942.23	24,486.76	100,000.00	100,000.00	75,513.24	24.49
10-4-411-745-000	GRAVEL	0.00	11,118.56	100,000.00	100,000.00	88,881.44	11.12

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-750-000	DRUG TESTING	0.00	655.00	1,500.00	1,500.00	845.00	43.67
10-4-411-770-000	COUNTY PROJECTS	11,805.95	3,081,010.23	5,000,000.00	5,000,000.00	1,918,989.77	61.62
10-4-411-780-000	SIGNS & MAINTENANCE	3,311.67	9,276.30	20,000.00	20,000.00	10,723.70	46.38
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	437,209.30	6,664,313.30	12,903,446.00	12,903,446.00	6,239,132.70	51.65

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Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	6,809.74	54,675.01	83,093.00	83,093.00	28,417.99	65.80
10-4-412-240-000	SUPPLIES	0.00	453.53	1,750.00	1,750.00	1,296.47	25.92
10-4-412-270-000	UTILITIES	459.54	3,013.75	5,500.00	5,500.00	2,486.25	54.80
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	488.50	1,000.00	1,000.00	511.50	48.85
10-4-412-410-000	MATERIALS	0.00	66.32	500.00	500.00	433.68	13.26
10-4-412-633-000	REPAIRS	0.00	742.58	2,000.00	2,000.00	1,257.42	37.13
10-4-412-715-000	WATER MONITORING	0.00	240.00	5,000.00	5,000.00	4,760.00	4.80
10-4-412-740-000	SCALES BUILDING	0.00	735.98	2,000.00	2,000.00	1,264.02	36.80
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-800-000	T/S CONTRACT	15,000.35	144,067.09	220,000.00	220,000.00	75,932.91	65.49
	TOTALS:	22,269.63	204,482.76	326,343.00	326,343.00	121,860.24	62.66

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Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-150-000	SUPERINTENDENT'S SALARY	438.77	877.54	0.00	0.00	-877.54	0.00
10-4-414-160-000	SECRETARY SALARY	5,229.62	40,689.10	58,528.00	58,528.00	17,838.90	69.52
10-4-414-170-000	LABORERS SALARY	15,727.42	160,472.78	363,841.00	363,841.00	203,368.22	44.11
10-4-414-240-000	SUPPLIES	70.54	12,900.56	5,000.00	5,000.00	-7,900.56	258.01
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	357,019.00	70,000.00	70,000.00	-287,019.00	510.03
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-414-270-000	UTILITIES	4,380.24	30,720.05	53,000.00	53,000.00	22,279.95	57.96
10-4-414-280-000	TELEPHONE	652.70	5,371.34	8,000.00	8,000.00	2,628.66	67.14
10-4-414-330-000	EDUCATION	0.00	239.33	1,500.00	1,500.00	1,260.67	15.96
10-4-414-340-000	EQUIPMENT HIRE	14,738.57	19,963.57	1,500.00	1,500.00	-18,463.57	1330.90
10-4-414-350-000	ENGINEERING FEES	7,831.32	77,960.53	150,000.00	150,000.00	72,039.47	51.97
10-4-414-410-000	MATERIALS	794.44	12,210.62	2,500.00	2,500.00	-9,710.62	488.42
10-4-414-631-000	GAS & OIL	1,123.77	27,523.07	40,000.00	40,000.00	12,476.93	68.81
10-4-414-633-000	REPAIRS	5,822.61	23,217.71	50,000.00	50,000.00	26,782.29	46.44
10-4-414-634-000	TIRES	26,148.50	27,134.42	5,000.00	5,000.00	-22,134.42	542.69
10-4-414-710-000	WATER MONITORING	522.50	15,786.00	40,000.00	40,000.00	24,214.00	39.47
10-4-414-730-000	ENVIRO BAGS	0.00	35,150.00	30,000.00	30,000.00	-5,150.00	117.17
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	2,200.00	2,200.00	2,200.00	0.00
10-4-414-750-000	BALEFILL & BALER	4,421.10	142,867.30	75,000.00	75,000.00	-67,867.30	190.49
TOTALS:		87,902.10	990,102.92	1,031,069.00	1,031,069.00	40,966.08	96.03

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Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	4,722.83	38,258.00	50,857.00	50,857.00	12,599.00	75.23
10-4-511-220-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-233-000	TEAM TRAVEL	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	42.02	1,944.95	2,500.00	2,500.00	555.05	77.80
10-4-511-241-000	DRUG TESTING/SUPPLIES	4,479.00	24,365.26	55,000.00	55,000.00	30,634.74	44.30
10-4-511-330-000	TEAM TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	35,000.00	85,000.00	85,000.00	50,000.00	41.18
10-4-511-405-000	COORDINATED CARE	43.62	281.17	1,000.00	1,000.00	718.83	28.12
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	100.00	348.00	1,500.00	1,500.00	1,152.00	23.20
10-4-511-430-000	INCENTIVES	110.00	1,145.95	2,500.00	2,500.00	1,354.05	45.84
10-4-511-435-000	GRADUATION	0.00	32.00	750.00	750.00	718.00	4.27
10-4-511-550-000	MAGISTRATE	1,110.00	2,737.50	5,000.00	5,000.00	2,262.50	54.75
	TOTALS:	15,607.47	104,112.83	208,607.00	208,607.00	104,494.17	49.91

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Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	5,671.23	45,369.84	68,055.00	68,055.00	22,685.16	66.67
10-4-515-190-000	UNIFORMS	0.00	89.00	500.00	500.00	411.00	17.80
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	26.01	653.49	1,200.00	1,200.00	546.51	54.46
10-4-515-245-000	LEPC	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	675.08	2,499.86	4,000.00	4,000.00	1,500.14	62.50
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	819.16	8,541.86	6,000.00	6,000.00	-2,541.86	142.36
10-4-515-280-000	TELEPHONE	430.69	3,460.90	12,500.00	12,500.00	9,039.10	27.69
10-4-515-330-000	TRAINING	379.82	1,275.25	3,500.00	3,500.00	2,224.75	36.44
10-4-515-360-000	RADIO MAINTENANCE	0.00	109.00	1,500.00	1,500.00	1,391.00	7.27
10-4-515-631-000	GAS & OIL	519.27	3,244.10	4,000.00	4,000.00	755.90	81.10
10-4-515-633-000	VEHICLE MAINTENANCE	0.00	1,292.15	5,000.00	5,000.00	3,707.85	25.84
	TOTALS:	8,521.26	66,535.45	152,755.00	152,755.00	86,219.55	43.56

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Department: 10-4-611 COUNTY EXTENSION OFFICE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611-160-000	CLERKS SALARY	4,814.72	38,372.58	57,528.00	57,528.00	19,155.42	66.70
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	1,450.00	8,800.00	8,800.00	7,350.00	16.48
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	14,778.00	30,093.00	30,093.00	15,315.00	49.11
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	515.18	2,123.00	3,000.00	3,000.00	877.00	70.77
10-4-611-235-000	TRAVEL EXPENSE - 4-H	1,087.75	3,049.84	3,500.00	3,500.00	450.16	87.14
10-4-611-240-000	OFFICE SUPPLIES	101.96	2,453.83	4,500.00	4,500.00	2,046.17	54.53
10-4-611-245-000	4-H EXPENSE	486.81	7,944.38	17,000.00	17,000.00	9,055.62	46.73
10-4-611-248-000	POSTAGE	53.50	239.19	500.00	500.00	260.81	47.84
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	579.52	2,500.00	2,500.00	1,920.48	23.18
10-4-611-270-000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	258.28	2,034.57	3,120.00	3,120.00	1,085.43	65.21
10-4-611-295-000	HOME EC. EDUCATIONAL	0.00	0.00	300.00	300.00	300.00	0.00
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	6.38	463.10	1,000.00	1,000.00	536.90	46.31
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	214.70	248.64	250.00	250.00	1.36	99.46
10-4-611-633-000	VEHICLE EXPENSES	118.51	857.14	4,000.00	4,000.00	3,142.86	21.43
	TOTALS:	7,657.79	74,593.79	138,091.00	138,091.00	63,497.21	54.02

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-170-000	SALARIES	16,740.30	100,095.48	210,867.00	210,867.00	110,771.52	47.47
10-4-614-200-000	SALES TAX	0.00	55.50	200.00	200.00	144.50	27.75
10-4-614-240-000	OFFICE SUPPLIES	0.00	119.84	300.00	300.00	180.16	39.95
10-4-614-249-000	REFUNDS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	652.31	4,586.39	5,000.00	5,000.00	413.61	91.73
10-4-614-260-000	RINK SUPPLIES	810.25	2,564.03	5,000.00	5,000.00	2,435.97	51.28
10-4-614-270-000	UTILITIES	8,898.79	47,374.96	75,000.00	75,000.00	27,625.04	63.17
10-4-614-280-000	TELEPHONE	133.66	1,056.04	2,000.00	2,000.00	943.96	52.80
10-4-614-330-000	TRAINING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-614-380-000	BUILDING MAINTENANCE	0.00	6,298.13	20,000.00	20,000.00	13,701.87	31.49
10-4-614-633-000	EQUIPMENT MAINTENANCE	44.82	12,793.17	15,000.00	15,000.00	2,206.83	85.29
	TOTALS:	27,280.13	174,943.54	341,367.00	341,367.00	166,423.46	51.25

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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	4,692.16	37,537.28	56,306.00	56,306.00	18,768.72	66.67
10-4-615-120-000	LABORERS SALARY	10,771.18	101,893.33	157,378.00	157,378.00	55,484.67	64.74
10-4-615-240-000	OFFICE SUPPLIES	99.31	803.49	4,000.00	4,000.00	3,196.51	20.09
10-4-615-245-000	JANITORIAL SUPPLIES	124.16	1,692.69	5,000.00	5,000.00	3,307.31	33.85
10-4-615-249-000	REFUNDS	600.00	1,100.00	500.00	500.00	-600.00	220.00
10-4-615-250-000	EQUIPMENT	129.91	564.64	7,500.00	7,500.00	6,935.36	7.53
10-4-615-252-000	EQUIPMENT IN BUILDING	8,900.60	18,097.55	20,000.00	20,000.00	1,902.45	90.49
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-615-260-000	REPAIRS	6,339.93	17,716.30	25,000.00	25,000.00	7,283.70	70.87
10-4-615-265-000	TRASH REMOVAL	0.00	2,357.25	5,000.00	5,000.00	2,642.75	47.15
10-4-615-270-000	UTILITIES	10,106.20	70,085.22	150,000.00	150,000.00	79,914.78	46.72
10-4-615-280-000	TELEPHONE	624.72	4,961.79	10,000.00	10,000.00	5,038.21	49.62
10-4-615-330-000	TRAINING & TRAVEL	2,319.20	11,098.94	12,500.00	12,500.00	1,401.06	88.79
10-4-615-350-000	PROJECTS	0.00	11,423.67	5,000.00	5,000.00	-6,423.67	228.47
10-4-615-375-000	LANDSCAPING	0.00	2,382.87	10,000.00	10,000.00	7,617.13	23.83
10-4-615-380-000	BUILDING MAINTENANCE	127.44	9,219.88	25,000.00	25,000.00	15,780.12	36.88
10-4-615-400-000	ENTERTAINMENT	364.69	574.69	2,000.00	2,000.00	1,425.31	28.73
10-4-615-631-000	GAS & OIL	606.79	6,107.50	12,000.00	12,000.00	5,892.50	50.90
TOTALS:		45,806.29	297,617.09	517,184.00	517,184.00	219,566.91	57.55

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-150-000	FINANCIAL ADMINISTRATION	0.00	5,121.94	100,000.00	100,000.00	94,878.06	5.12
10-4-901-180-000	FICA INSURANCE & RETIREMENT	360,549.32	3,930,668.55	6,200,000.00	6,200,000.00	2,269,331.45	63.40
10-4-901-210-000	COUNTY OFFICERS EXPENSE	5,397.69	17,520.26	55,000.00	55,000.00	37,479.74	31.86
10-4-901-220-000	PRINTING & PUBLICATION	5,279.02	48,916.29	120,000.00	120,000.00	71,083.71	40.76
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	1,882.75	0.00	0.00	-1,882.75	0.00
10-4-901-248-000	POSTAGE	5,581.22	16,743.66	30,000.00	30,000.00	13,256.34	55.81
10-4-901-258-000	SUBLETTE CENTER	40,000.00	360,000.00	480,000.00	480,000.00	120,000.00	75.00
10-4-901-280-000	TELEPHONE	16,109.79	132,108.50	200,000.00	200,000.00	67,891.50	66.05
10-4-901-400-000	CPA AUDIT	0.00	10,000.00	36,000.00	36,000.00	26,000.00	27.78
10-4-901-413-000	GRANT - HISTORIC SURVEY	75.00	7,655.63	19,000.00	19,000.00	11,344.37	40.29
10-4-901-487-000	BONDURANT PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-489-000	PINEDALE CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	3,240.50	0.00	0.00	-3,240.50	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	80,038.00	160,076.00	160,076.00	160,076.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	145,000.00	145,000.00	145,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	4,375.89	36,144.29	46,358.00	46,358.00	10,213.71	77.97
10-4-901-544-000	READY FOR WORKFORCE	0.00	500.00	750.00	750.00	250.00	66.67
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	527.19	5,152.02	36,674.00	36,674.00	31,521.98	14.05
10-4-901-548-000	S.C. SIMULCAST	2,450.00	17,885.73	0.00	0.00	-17,885.73	0.00
10-4-901-550-000	OFFICE RENT	2,500.00	9,000.00	12,000.00	12,000.00	3,000.00	75.00
10-4-901-644-000	SUBLETTE CO RURAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-655-000	WORKMENS COMPENSATION	16,014.51	136,280.03	350,000.00	350,000.00	213,719.97	38.94
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	4,003.86	50,000.00	50,000.00	45,996.14	8.01
10-4-901-657-000	WPLI	338.01	973.71	15,000.00	15,000.00	14,026.29	6.49
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	3,080.00	401,755.00	401,755.00	398,675.00	0.77
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	18,860.00	18,860.00	18,860.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-665-000	FOOD CLOSET	0.00	3,000.00	3,000.00	3,000.00	0.00	100.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	0.00	7,222.08	0.00	0.00	-7,222.08	0.00
10-4-901-669-000	LEARNING CENTER	0.00	219,308.00	219,308.00	219,308.00	0.00	100.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	75,000.00	75,000.00	75,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	104,000.00	104,000.00	104,000.00	0.00	100.00
10-4-901-675-000	BIG BROTHERS BIG SISTERS	722.51	1,770.63	29,000.00	29,000.00	27,229.37	6.11
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-680-000	VISITOR CENTER	3,201.83	28,816.47	38,422.00	38,422.00	9,605.53	75.00
10-4-901-683-000	CAMERA UPGRADE	311,500.35	340,117.35	0.00	0.00	-340,117.35	0.00
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-687-000	S.C.C.D. REMODEL	1,497.50	3,396.25	0.00	0.00	-3,396.25	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	63,215.00	63,215.00	63,215.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	1,218.00	0.00	0.00	-1,218.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,431.75	11,992.56	17,860.00	17,860.00	5,867.44	67.15
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	31,108.00	32,000.00	32,000.00	892.00	97.21
10-4-901-730-000	VETERAN SERVICES	56.89	512.01	125,000.00	125,000.00	124,487.99	0.41
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	4,099.00	8,463.00	8,463.00	4,364.00	48.43
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-770-000	SKYLINE ROCKS	1,765.00	3,576.10	0.00	0.00	-3,576.10	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	13,446.00	45,000.00	45,000.00	31,554.00	29.88
10-4-901-800-000	SOIL CONSERVATION	312,663.50	625,327.00	625,327.00	625,327.00	0.00	100.00
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	62.54	39,411.29	150,000.00	150,000.00	110,588.71	26.27

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Department: 10-4-951 RESERVE ACCOUNTS

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	1,172,137.51	6,614,134.46	10,142,182.00	10,142,182.00	3,528,047.54	65.21

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-100-000	CASH RESERVE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	11,632,760.00	11,632,760.00	11,632,760.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	146,761,615.00	146,761,615.00	146,761,615.00	0.00
	TOTALS:	0.00	0.00	168,394,375.00	168,394,375.00	168,394,375.00	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	39,423.58	185,117.02	306,100.00	306,100.00	120,982.98	60.48
10-4-112	COUNTY CLERK	23,377.47	193,032.04	342,362.00	342,362.00	149,329.96	56.38
10-4-113	COUNTY TREASURER	21,267.42	175,389.27	279,706.00	279,706.00	104,316.73	62.70
10-4-114	COUNTY ASSESSOR	56,947.00	316,212.25	484,774.00	484,774.00	168,561.75	65.23
10-4-116	COUNTY ATTORNEY	84,388.31	474,188.96	741,370.00	741,370.00	267,181.04	63.96
10-4-121	DISTRICT COURT	20,169.02	161,640.30	359,191.00	359,191.00	197,550.70	45.00
10-4-125	RECYCLING	20,111.38	54,410.89	62,347.00	62,347.00	7,936.11	87.27
10-4-130	INFORMATION TECHNOLOGY	36,774.06	152,780.46	249,050.00	249,050.00	96,269.54	61.35
10-4-147	GIS	3,780.00	35,482.50	51,100.00	51,100.00	15,617.50	69.44
10-4-150	COUNTY ENGINEER	0.00	1,305.00	12,000.00	12,000.00	10,695.00	10.88
10-4-161	COURTHOUSE & MAINTENANCE	162,333.08	1,345,151.26	2,761,207.00	2,761,207.00	1,416,055.74	48.72
10-4-171	ELECTIONS	70.00	17,866.36	23,600.00	23,600.00	5,733.64	75.70
10-4-181	ZONING & LAND PLANNING	5,495.17	33,332.46	10,150.00	10,150.00	-23,182.46	328.40
10-4-191	DETENTION	182,238.10	1,313,540.91	2,305,785.00	2,305,785.00	992,244.09	56.97
10-4-199	COMMUNICATION	66,682.36	526,608.29	871,823.00	871,823.00	345,214.71	60.40
10-4-211	LAW ENFORCEMENT	370,248.28	2,608,054.50	4,050,280.00	4,050,280.00	1,442,225.50	64.39
10-4-261	COUNTY CORONER	18,762.97	452,051.24	651,350.00	651,350.00	199,298.76	69.40
10-4-261	COUNTY CORONER	3,234.56	26,352.30	58,072.00	58,072.00	31,719.70	45.38
10-4-300	FIRE WARDEN	85,199.46	1,223,599.31	2,015,440.00	2,015,440.00	791,840.69	60.71
10-4-311	COUNTY HEALTH	16,013.58	211,538.85	334,967.00	334,967.00	123,428.15	63.15
10-4-312	HEALTH OFFICER & SANITARIAN	3,778.97	29,422.04	47,702.00	47,702.00	18,279.96	61.68
10-4-411	ROAD & BRIDGE	437,209.30	6,664,313.30	12,903,446.00	12,903,446.00	6,239,132.70	51.65
10-4-412	TRANSFER STATION	22,269.63	204,482.76	326,343.00	326,343.00	121,860.24	62.66
10-4-414	WASTE MANAGEMENT	87,902.10	990,102.92	1,031,069.00	1,031,069.00	40,966.08	96.03
10-4-511	TREATMENT COURT	15,607.47	104,112.83	208,607.00	208,607.00	104,494.17	49.91
10-4-515	EMERGENCY MANAGEMENT	8,521.26	66,535.45	152,755.00	152,755.00	86,219.55	43.56
10-4-611	COUNTY EXTENSION OFFICE	7,657.79	74,593.79	138,091.00	138,091.00	63,497.21	54.02

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	27,280.13	174,943.54	341,367.00	341,367.00	166,423.46	51.25
10-4-615	FAIRGROUNDS	45,806.29	297,617.09	517,184.00	517,184.00	219,566.91	57.55
10-4-951	RESERVE ACCOUNTS	1,172,137.51	6,614,134.46	10,142,182.00	10,142,182.00	3,528,047.54	65.21
10-4-951	RESERVE ACCOUNTS	0.00	0.00	168,394,375.00	168,394,375.00	168,394,375.00	0.00
	FUND TOTALS:	3,044,686.25	24,727,912.35	210,173,795.00	210,173,795.00	185,445,882.65	11.77

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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Note: Percent of Budget Actually Expended = 11.77

Report Options:

Month Ending = '02/28/2018'
Fund = 10