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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	13,541.65	174,500.00	174,500.00	160,958.35	7.76
10-4-111-230-000	MEALS & MILEAGE	1,206.71	1,206.71	11,000.00	11,000.00	9,793.29	10.97
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	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-111-320-000	CONSULTANTS	8,535.00	8,535.00	25,000.00	25,000.00	16,465.00	34.14
	TOTALS:	23,283.36	23,283.36	306,100.00	306,100.00	282,816.64	7.61

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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	7,742.30	92,908.00	92,908.00	85,165.70	8.33
10-4-112-120-000	DEPUTIES SALARIES	15,259.19	15,259.19	232,154.00	232,154.00	216,894.81	6.57
10-4-112-240-000	OFFICE SUPPLIES	1,506.58	1,506.58	12,000.00	12,000.00	10,493.42	12.55
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	253.95	253.95	3,000.00	3,000.00	2,746.05	8.47
	TOTALS:	24,762.02	24,762.02	342,362.00	342,362.00	317,599.98	7.23

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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	7,742.30	92,908.00	92,908.00	85,165.70	8.33
10-4-113-120-000	DEPUTIES SALARIES	13,856.33	13,856.33	163,698.00	163,698.00	149,841.67	8.46
10-4-113-240-000	OFFICE SUPPLIES	26.81	26.81	3,000.00	3,000.00	2,973.19	0.89
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	39.10	39.10	1,800.00	1,800.00	1,760.90	2.17
10-4-113-300-000	POSTAL SERVICE	2,900.00	2,900.00	16,000.00	16,000.00	13,100.00	18.13
	TOTALS:	24,564.54	24,564.54	279,706.00	279,706.00	255,141.46	8.78

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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	7,742.30	92,908.00	92,908.00	85,165.70	8.33
10-4-114-120-000	DEPUTIES SALARIES	24,847.15	24,847.15	298,166.00	298,166.00	273,318.85	8.33
10-4-114-230-000	VEHICLE EXPENSE	183.46	183.46	2,500.00	2,500.00	2,316.54	7.34
10-4-114-240-000	OFFICE SUPPLIES	121.34	121.34	2,100.00	2,100.00	1,978.66	5.78
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	0.00	0.00	73,000.00	73,000.00	73,000.00	0.00
10-4-114-330-000	EDUCATION & TRAVEL	819.97	819.97	4,000.00	4,000.00	3,180.03	20.50
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	33,714.22	33,714.22	484,774.00	484,774.00	451,059.78	6.95

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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	8,333.33	100,000.00	100,000.00	91,666.67	8.33
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	20,866.67	250,400.00	250,400.00	229,533.33	8.33
10-4-116-160-000	SECRETARIES	15,029.96	15,029.96	180,360.00	180,360.00	165,330.04	8.33
10-4-116-220-000	BOOKS & PUBLICATIONS	628.46	628.46	4,000.00	4,000.00	3,371.54	15.71
10-4-116-230-000	MILEAGE & MAINTENANCE	299.60	299.60	250.00	250.00	-49.60	119.84
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	250.01	250.01	9,000.00	9,000.00	8,749.99	2.78
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	369.15	369.15	5,000.00	5,000.00	4,630.85	7.38
10-4-116-330-000	EDUCATIONAL TRAINING	1,434.46	1,434.46	8,000.00	8,000.00	6,565.54	17.93
10-4-116-360-000	PROSECUTION & DEFENSE	448.99	448.99	60,000.00	60,000.00	59,551.01	0.75
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	0.00	36,360.00	36,360.00	36,360.00	0.00
10-4-116-400-000	TITLE 25	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,397.00	1,397.00	15,000.00	15,000.00	13,603.00	9.31
	TOTALS:	49,057.63	49,057.63	741,370.00	741,370.00	692,312.37	6.62

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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	7,742.30	92,908.00	92,908.00	85,165.70	8.33
10-4-121-120-000	DEPUTIES SALARY	10,465.21	10,465.21	125,583.00	125,583.00	115,117.79	8.33
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	239.25	239.25	5,000.00	5,000.00	4,760.75	4.79
10-4-121-211-000	LAW LIBRARY	283.78	283.78	4,000.00	4,000.00	3,716.22	7.09
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	370.16	370.16	5,500.00	5,500.00	5,129.84	6.73
10-4-121-250-000	OFFICE EQUIPMENT	592.11	592.11	3,700.00	3,700.00	3,107.89	16.00
10-4-121-280-000	TELEPHONE	41.52	41.52	500.00	500.00	458.48	8.30
10-4-121-310-000	COURT APPOINTED ATTORNEYS	1,228.00	1,228.00	8,000.00	8,000.00	6,772.00	15.35
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	0.00	8,000.00	8,000.00	8,000.00	0.00
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	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	20,962.33	20,962.33	359,191.00	359,191.00	338,228.67	5.84

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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	3,008.10	37,597.00	37,597.00	34,588.90	8.00
10-4-125-240-000	SUPPLIES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	0.00	0.00	0.00	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	663.42	663.42	9,000.00	9,000.00	8,336.58	7.37
10-4-125-280-000	TELEPHONE	26.64	26.64	500.00	500.00	473.36	5.33
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	0.00	250.00	250.00	250.00	0.00
10-4-125-633-000	REPAIRS	666.03	666.03	8,000.00	8,000.00	7,333.97	8.33
	TOTALS:	4,364.19	4,364.19	62,347.00	62,347.00	57,982.81	7.00

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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	7,295.83	87,550.00	87,550.00	80,254.17	8.33
10-4-130-120-000	CONTRCT SERVICES	12,300.00	12,300.00	98,000.00	98,000.00	85,700.00	12.55
10-4-130-240-000	OFFICE SUPPLIES	93.55	93.55	5,000.00	5,000.00	4,906.45	1.87
10-4-130-250-000	OFFICE EQUIPMENT	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-130-280-000	TELEPHONE	41.51	41.51	1,500.00	1,500.00	1,458.49	2.77
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-130-330-000	TRAINING	642.83	642.83	20,000.00	20,000.00	19,357.17	3.21
10-4-130-633-000	VEHICLE EXPENSES	329.07	329.07	4,000.00	4,000.00	3,670.93	8.23
	TOTALS:	20,702.79	20,702.79	249,050.00	249,050.00	228,347.21	8.31

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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	8,595.00	8,595.00	45,600.00	45,600.00	37,005.00	18.85
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:	8,595.00	8,595.00	51,100.00	51,100.00	42,505.00	16.82

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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	0.00	12,000.00	12,000.00	12,000.00	0.00
	TOTALS:	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00

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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	6,237.19	74,846.00	74,846.00	68,608.81	8.33
10-4-161-170-000	JANITORS & MAINTENANCE	90,547.73	90,547.73	1,220,861.00	1,220,861.00	1,130,313.27	7.42
10-4-161-240-000	JANITORIAL SUPPLIES	4,077.92	4,077.92	40,000.00	40,000.00	35,922.08	10.19
10-4-161-252-000	EQUIPMENT & TOOLS	664.03	664.03	35,000.00	35,000.00	34,335.97	1.90
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	5,213.63	5,213.63	150,000.00	150,000.00	144,786.37	3.48
10-4-161-270-000	UTILITIES	8,561.66	8,561.66	150,000.00	150,000.00	141,438.34	5.71
10-4-161-275-000	SAND DRAW UTILITIES	167.79	167.79	0.00	0.00	-167.79	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	953.62	953.62	100,000.00	100,000.00	99,046.38	0.95
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	0.00	475,000.00	475,000.00	475,000.00	0.00
10-4-161-631-000	GAS & OIL	2,872.72	2,872.72	25,000.00	25,000.00	22,127.28	11.49
10-4-161-633-000	VEHICLE MAINTENANCE	1,214.96	1,214.96	25,000.00	25,000.00	23,785.04	4.86
10-4-161-700-000	PROPERTY	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-161-750-000	GOVT. FACILITIES	61,398.27	61,398.27	400,000.00	400,000.00	338,601.73	15.35
10-4-161-800-000	4-H BARN - UTILITES	21.22	21.22	4,500.00	4,500.00	4,478.78	0.47
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
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:	181,930.74	181,930.74	2,761,207.00	2,761,207.00	2,579,276.26	6.59

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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	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	0.00	600.00	600.00	600.00	0.00
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	17,683.00	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:	17,683.00	17,683.00	23,600.00	23,600.00	5,917.00	74.93

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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	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	400.00	400.00	400.00	0.00
10-4-181-240-000	OFFICE SUPPLIES	0.00	0.00	750.00	750.00	750.00	0.00
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	600.00	600.00	5,000.00	5,000.00	4,400.00	12.00
10-4-181-330-000	EDUCATION & TRAVEL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
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	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	600.00	600.00	10,150.00	10,150.00	9,550.00	5.91

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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	6,387.61	76,651.00	76,651.00	70,263.39	8.33
10-4-191-117-000	COURTROOM SECURITY	17,435.12	17,435.12	238,674.00	238,674.00	221,238.88	7.30
10-4-191-120-000	DETENTION OFFICERS	99,452.72	99,452.72	1,428,610.00	1,428,610.00	1,329,157.28	6.96
10-4-191-131-000	TRAINING	284.50	284.50	23,000.00	23,000.00	22,715.50	1.24
10-4-191-190-000	UNIFORMS	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-215-000	JAIL SUPPLIES	940.85	940.85	13,000.00	13,000.00	12,059.15	7.24
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	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-236-000	PRISONERS BOARD	15,161.32	15,161.32	280,000.00	280,000.00	264,838.68	5.41
10-4-191-238-000	PRISONER TRANSPORT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-240-000	OFFICE SUPPLIES	156.71	156.71	2,000.00	2,000.00	1,843.29	7.84
10-4-191-250-000	EQUIPMENT	0.00	0.00	45,000.00	45,000.00	45,000.00	0.00
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	175.00	175.00	50,000.00	50,000.00	49,825.00	0.35
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	126.95	126.95	5,000.00	5,000.00	4,873.05	2.54
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	6,189.57	6,189.57	100,000.00	100,000.00	93,810.43	6.19
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	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
TOTALS:		146,310.35	146,310.35	2,305,785.00	2,305,785.00	2,159,474.65	6.35

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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	48,105.79	48,105.79	594,623.00	594,623.00	546,517.21	8.09
10-4-199-131-000	TRAINING	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
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	0.00	1,600.00	1,600.00	1,600.00	0.00
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	6.45	6.45	3,500.00	3,500.00	3,493.55	0.18
10-4-199-250-000	EQUIPMENT	2,714.55	2,714.55	5,100.00	5,100.00	2,385.45	53.23
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	11,149.46	11,149.46	193,000.00	193,000.00	181,850.54	5.78
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	2,606.82	2,606.82	31,500.00	31,500.00	28,893.18	8.28
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	64,583.07	64,583.07	871,823.00	871,823.00	807,239.93	7.41

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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	7,742.30	92,908.00	92,908.00	85,165.70	8.33
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	0.00	80,208.00	80,208.00	80,208.00	0.00
10-4-211-117-000	CAPTAIN SALARY	6,683.95	6,683.95	0.00	0.00	-6,683.95	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,387.61	6,387.61	76,651.00	76,651.00	70,263.39	8.33
10-4-211-120-000	DEPUTIES SALARIES	192,809.43	192,809.43	2,355,881.00	2,355,881.00	2,163,071.57	8.18
10-4-211-130-000	FOREST SERVICE	3,881.80	3,881.80	11,000.00	11,000.00	7,118.20	35.29
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,977.66	18,977.66	227,732.00	227,732.00	208,754.34	8.33
10-4-211-190-000	UNIFORMS	821.63	821.63	10,000.00	10,000.00	9,178.37	8.22
10-4-211-240-000	OFFICE SUPPLIES	1,320.04	1,320.04	8,000.00	8,000.00	6,679.96	16.50
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-211-248-000	POSTAGE	100.19	100.19	1,000.00	1,000.00	899.81	10.02
10-4-211-250-000	OFFICE EQUIPMENT	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-211-256-000	NEW VEHICLES-PURCHASE	2,370.02	2,370.02	350,000.00	350,000.00	347,629.98	0.68
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	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	399.50	399.50	4,000.00	4,000.00	3,600.50	9.99
10-4-211-270-000	UTILITIES	1,683.74	1,683.74	15,000.00	15,000.00	13,316.26	11.22
10-4-211-280-000	TELEPHONE	8,270.49	8,270.49	60,000.00	60,000.00	51,729.51	13.78
10-4-211-290-000	PUBLIC SERVICES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-211-300-000	CRIMINAL INVESTIGATION	1,825.10	1,825.10	62,000.00	62,000.00	60,174.90	2.94
10-4-211-310-000	INVESTIGATION EQUIPMENT	0.00	0.00	49,000.00	49,000.00	49,000.00	0.00
10-4-211-320-000	MEDICAL EXPENSES	272.81	272.81	6,000.00	6,000.00	5,727.19	4.55
10-4-211-330-000	TRAINING	3,084.15	3,084.15	50,000.00	50,000.00	46,915.85	6.17
10-4-211-335-000	AMMUNITION	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00
10-4-211-350-000	PATROL EQUIPMENT	33.15	33.15	65,000.00	65,000.00	64,966.85	0.05
10-4-211-360-000	RADIO MAINTENANCE	296.64	296.64	36,000.00	36,000.00	35,703.36	0.82

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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	0.00	2,200.00	2,200.00	2,200.00	0.00
10-4-211-631-000	GAS & OIL	20,202.54	20,202.54	125,000.00	125,000.00	104,797.46	16.16
10-4-211-633-000	MAINTENANCE ON VEHICLES	8,379.02	8,379.02	80,000.00	80,000.00	71,620.98	10.47
10-4-211-634-000	TIRES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-211-635-000	CANINE	310.47	310.47	7,000.00	7,000.00	6,689.53	4.44
10-4-211-636-000	ANIMAL CONTROL	2,544.42	2,544.42	36,700.00	36,700.00	34,155.58	6.93
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	288,396.66	288,396.66	4,050,280.00	4,050,280.00	3,761,883.34	7.12

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Description Month Ending 07/31/2017 Year is 8.22% Used

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	5,671.23	68,055.00	68,055.00	62,383.77	8.33
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	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-215-246-000	SHOP SUPPLIES	8.49	8.49	500.00	500.00	491.51	1.70
10-4-215-250-000	OFFICE EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
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	357.36	357.36	8,000.00	8,000.00	7,642.64	4.47
10-4-215-330-000	TRAINING	118.92	118.92	65,000.00	65,000.00	64,881.08	0.18
10-4-215-480-000	SEARCH OPERATIONS	21,106.50	21,106.50	28,000.00	28,000.00	6,893.50	75.38
10-4-215-481-000	PHONES	1,198.06	1,198.06	6,000.00	6,000.00	4,801.94	19.97
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-484-000	MAPPING	0.00	0.00	800.00	800.00	800.00	0.00
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
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	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	69,849.84	69,849.84	392,095.00	392,095.00	322,245.16	17.81
10-4-215-631-000	GAS & OIL	607.40	607.40	8,000.00	8,000.00	7,392.60	7.59
10-4-215-633-000	MAINTENANCE ON VEHICLES	435.54	435.54	5,000.00	5,000.00	4,564.46	8.71

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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	0.00	0.00	400.00	400.00	400.00	0.00
	TOTALS:	99,353.34	99,353.34	651,350.00	651,350.00	551,996.66	15.25

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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	2,522.63	30,272.00	30,272.00	27,749.37	8.33
10-4-261-161-000	STANDBY TIME-DEPUTIES	0.00	0.00	2,400.00	2,400.00	2,400.00	0.00
10-4-261-240-000	SUPPLIES	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
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	708.00	708.00	8,000.00	8,000.00	7,292.00	8.85
10-4-261-330-000	EDUCATIONAL TRAINING	125.00	125.00	1,500.00	1,500.00	1,375.00	8.33
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	176.90	176.90	2,000.00	2,000.00	1,823.10	8.85
	TOTALS:	3,532.53	3,532.53	58,072.00	58,072.00	54,539.47	6.08

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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	6,237.20	74,846.00	74,846.00	68,608.80	8.33
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	4,000.00	48,000.00	48,000.00	44,000.00	8.33
10-4-300-170-000	TRAINING OFFICER SALARY	3,833.50	3,833.50	46,000.00	46,000.00	42,166.50	8.33
10-4-300-180-000	PREVENTION OFFICER SALARY	3,048.30	3,048.30	33,000.00	33,000.00	29,951.70	9.24
10-4-300-190-000	FIRE INVESTIGATOR & PIO	693.00	693.00	10,000.00	10,000.00	9,307.00	6.93
10-4-300-194-000	HEALTH & SAFETY OFFICER	1,417.35	1,417.35	20,000.00	20,000.00	18,582.65	7.09
10-4-300-200-000	ADMINISTRATIVE	4,793.98	4,793.98	57,528.00	57,528.00	52,734.02	8.33
10-4-300-210-000	BATTALION CHIEF SALARY	1,698.50	1,698.50	50,000.00	50,000.00	48,301.50	3.40
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-300-225-000	WILDLAND FIRE PAYROLL	44,843.50	44,843.50	0.00	0.00	-44,843.50	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	6,244.97	6,244.97	0.00	0.00	-6,244.97	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	441.78	441.78	13,300.00	13,300.00	12,858.22	3.32
10-4-300-250-000	EQUIPMENT/SUPPLIES	5,958.50	5,958.50	105,000.00	105,000.00	99,041.50	5.67
10-4-300-251-000	APPARATUS - PURCHASE	0.00	0.00	275,594.00	275,594.00	275,594.00	0.00
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	1,420.07	1,420.07	50,000.00	50,000.00	48,579.93	2.84
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,542.70	1,542.70	20,000.00	20,000.00	18,457.30	7.71
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
10-4-300-305-000	PHYSICAL EXAMS	580.00	580.00	50,000.00	50,000.00	49,420.00	1.16
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-300-315-000	RETIREMENT	1,185.00	1,185.00	15,000.00	15,000.00	13,815.00	7.90
10-4-300-320-000	UNIFORMS	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-300-330-000	TRAINING	3,701.06	3,701.06	45,000.00	45,000.00	41,298.94	8.22
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	2,830.14	2,830.14	13,000.00	13,000.00	10,169.86	21.77
10-4-300-350-000	FIRE INVESTIGATION	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-300-360-000	FIREFIGHTER REHABILITATION	38.00	38.00	8,500.00	8,500.00	8,462.00	0.45
10-4-300-400-000	FACILITIES - MAINTENANCE	7,813.94	7,813.94	236,000.00	236,000.00	228,186.06	3.31
10-4-300-410-000	APPARATUS - MAINTENANCE	3,667.71	3,667.71	70,000.00	70,000.00	66,332.29	5.24
10-4-300-420-000	EQUIPMENT - MAINTENANCE	3,391.37	3,391.37	86,500.00	86,500.00	83,108.63	3.92
10-4-300-631-000	GAS & OIL	5,167.06	5,167.06	30,000.00	30,000.00	24,832.94	17.22
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	324.20	324.20	10,000.00	10,000.00	9,675.80	3.24
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	0.00	70,000.00	70,000.00	70,000.00	0.00
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	114,871.83	114,871.83	2,015,440.00	2,015,440.00	1,900,568.17	5.70

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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	16,539.41	16,539.41	94,000.00	94,000.00	77,460.59	17.60
10-4-311-161-000	SECRETARYS SALARY	4,793.98	4,793.98	57,528.00	57,528.00	52,734.02	8.33
10-4-311-230-000	MILEAGE	325.00	325.00	4,000.00	4,000.00	3,675.00	8.13
10-4-311-240-000	OFFICE SUPPLIES	156.08	156.08	2,000.00	2,000.00	1,843.92	7.80
10-4-311-250-000	EQUIPMENT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
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	512.43	512.43	5,500.00	5,500.00	4,987.57	9.32
10-4-311-330-000	EDUCATIONAL TRAINING	98.24	98.24	3,500.00	3,500.00	3,401.76	2.81
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	0.00	500.00	500.00	500.00	0.00
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	1,041.67	12,500.00	12,500.00	11,458.33	8.33
10-4-311-605-000	VACCINE	3,521.95	3,521.95	50,000.00	50,000.00	46,478.05	7.04
10-4-311-615-000	ADVERTISING	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
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	299.00	299.00	15,000.00	15,000.00	14,701.00	1.99
10-4-311-805-000	BIOTERRORISM	4,706.71	4,706.71	81,000.00	81,000.00	76,293.29	5.81
10-4-311-820-000	EBOLO GRANT	0.00	0.00	1,989.00	1,989.00	1,989.00	0.00
	TOTALS:	31,994.47	31,994.47	334,967.00	334,967.00	302,972.53	9.55

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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	43.88	43.88	500.00	500.00	456.12	8.78
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	900.00	900.00	900.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
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	108.83	108.83	1,300.00	1,300.00	1,191.17	8.37
10-4-312-323-000	DOCTORS SALARY	0.00	0.00	15,600.00	15,600.00	15,600.00	0.00
10-4-312-324-000	SANITARIANS SALARY	2,321.00	2,321.00	27,852.00	27,852.00	25,531.00	8.33
	TOTALS:	2,473.71	2,473.71	47,702.00	47,702.00	45,228.29	5.19

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Description Month Ending 07/31/2017 Year is 8.22% Used

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	6,237.19	74,846.00	74,846.00	68,608.81	8.33
10-4-411-160-000	SECRETARY	8,174.00	8,174.00	98,088.00	98,088.00	89,914.00	8.33
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.41	5,798.41	69,581.00	69,581.00	63,782.59	8.33
10-4-411-170-000	LABORERS SALARY	107,606.00	107,606.00	1,701,645.00	1,701,645.00	1,594,039.00	6.32
10-4-411-172-000	MECHANICS SALARY	17,817.34	17,817.34	220,486.00	220,486.00	202,668.66	8.08
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	781.32	781.32	2,800.00	2,800.00	2,018.68	27.90
10-4-411-240-000	OFFICE SUPPLIES	123.77	123.77	4,000.00	4,000.00	3,876.23	3.09
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
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	4,396.10	4,396.10	95,000.00	95,000.00	90,603.90	4.63
10-4-411-280-000	TELEPHONE	1,224.07	1,224.07	17,000.00	17,000.00	15,775.93	7.20
10-4-411-340-000	EQUIPMENT HIRE	1,875.50	1,875.50	50,000.00	50,000.00	48,124.50	3.75
10-4-411-360-000	RADIO MAINTENANCE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-411-410-000	MATERIALS	4,764.38	4,764.38	410,000.00	410,000.00	405,235.62	1.16
10-4-411-500-000	SAFETY	51.21	51.21	5,000.00	5,000.00	4,948.79	1.02
10-4-411-600-000	SOIL STABILIZER	192,861.50	192,861.50	600,000.00	600,000.00	407,138.50	32.14
10-4-411-620-000	MISCELLANEOUS SUPPLIES	1,219.99	1,219.99	20,000.00	20,000.00	18,780.01	6.10
10-4-411-631-000	GAS & OIL	38,743.71	38,743.71	600,000.00	600,000.00	561,256.29	6.46
10-4-411-632-000	PARTS	15,966.16	15,966.16	350,000.00	350,000.00	334,033.84	4.56
10-4-411-633-000	REPAIRS	35,421.66	35,421.66	350,000.00	350,000.00	314,578.34	10.12
10-4-411-634-000	TIRES	785.52	785.52	100,000.00	100,000.00	99,214.48	0.79
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	5,680.58	5,680.58	100,000.00	100,000.00	94,319.42	5.68
10-4-411-745-000	GRAVEL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

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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	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-411-770-000	COUNTY PROJECTS	320,963.05	320,963.05	5,000,000.00	5,000,000.00	4,679,036.95	6.42
10-4-411-780-000	SIGNS & MAINTENANCE	911.21	911.21	20,000.00	20,000.00	19,088.79	4.56
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	771,402.67	771,402.67	12,903,446.00	12,903,446.00	12,132,043.33	5.98

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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	6,820.11	6,820.11	83,093.00	83,093.00	76,272.89	8.21
10-4-412-240-000	SUPPLIES	0.00	0.00	1,750.00	1,750.00	1,750.00	0.00
10-4-412-270-000	UTILITIES	381.78	381.78	5,500.00	5,500.00	5,118.22	6.94
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	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-412-410-000	MATERIALS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-633-000	REPAIRS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
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	18,717.85	18,717.85	220,000.00	220,000.00	201,282.15	8.51
	TOTALS:	25,919.74	25,919.74	326,343.00	326,343.00	300,423.26	7.94

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Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-160-000	SECRETARY SALARY	5,233.08	5,233.08	58,528.00	58,528.00	53,294.92	8.94
10-4-414-170-000	LABORERS SALARY	26,488.42	26,488.42	363,841.00	363,841.00	337,352.58	7.28
10-4-414-240-000	SUPPLIES	107.17	107.17	5,000.00	5,000.00	4,892.83	2.14
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	70,000.00	70,000.00	70,000.00	0.00
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	3,397.79	3,397.79	53,000.00	53,000.00	49,602.21	6.41
10-4-414-280-000	TELEPHONE	705.37	705.37	8,000.00	8,000.00	7,294.63	8.82
10-4-414-330-000	EDUCATION	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-414-340-000	EQUIPMENT HIRE	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-414-350-000	ENGINEERING FEES	6,251.77	6,251.77	150,000.00	150,000.00	143,748.23	4.17
10-4-414-410-000	MATERIALS	183.92	183.92	2,500.00	2,500.00	2,316.08	7.36
10-4-414-631-000	GAS & OIL	5,814.06	5,814.06	40,000.00	40,000.00	34,185.94	14.54
10-4-414-633-000	REPAIRS	4,165.34	4,165.34	50,000.00	50,000.00	45,834.66	8.33
10-4-414-634-000	TIRES	985.92	985.92	5,000.00	5,000.00	4,014.08	19.72
10-4-414-710-000	WATER MONITORING	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00
10-4-414-730-000	ENVIRO BAGS	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
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	487.12	487.12	75,000.00	75,000.00	74,512.88	0.65
	TOTALS:	53,819.96	53,819.96	1,031,069.00	1,031,069.00	977,249.04	5.22

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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	4,238.06	4,238.06	50,857.00	50,857.00	46,618.94	8.33
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	945.00	945.00	2,500.00	2,500.00	1,555.00	37.80
10-4-511-241-000	DRUG TESTING/SUPPLIES	4,040.28	4,040.28	55,000.00	55,000.00	50,959.72	7.35
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	5,000.00	85,000.00	85,000.00	80,000.00	5.88
10-4-511-405-000	COORDINATED CARE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-511-430-000	INCENTIVES	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-435-000	GRADUATION	0.00	0.00	750.00	750.00	750.00	0.00
10-4-511-550-000	MAGISTRATE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	14,223.34	14,223.34	208,607.00	208,607.00	194,383.66	6.82

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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	5,671.23	68,055.00	68,055.00	62,383.77	8.33
10-4-515-190-000	UNIFORMS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
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	324.68	324.68	4,000.00	4,000.00	3,675.32	8.12
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	401.38	401.38	6,000.00	6,000.00	5,598.62	6.69
10-4-515-280-000	TELEPHONE	424.47	424.47	12,500.00	12,500.00	12,075.53	3.40
10-4-515-330-000	TRAINING	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00
10-4-515-360-000	RADIO MAINTENANCE	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-515-631-000	GAS & OIL	691.13	691.13	4,000.00	4,000.00	3,308.87	17.28
10-4-515-633-000	VEHICLE MAINTENANCE	129.57	129.57	5,000.00	5,000.00	4,870.43	2.59
	TOTALS:	7,642.46	7,642.46	152,755.00	152,755.00	145,112.54	5.00

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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	4,793.98	4,793.98	57,528.00	57,528.00	52,734.02	8.33
10-4-611-161-000	CLERKS & ASSISTANTS PART-	840.00	840.00	8,800.00	8,800.00	7,960.00	9.55
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	0.00	30,093.00	30,093.00	30,093.00	0.00
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	165.85	165.85	3,000.00	3,000.00	2,834.15	5.53
10-4-611-235-000	TRAVEL EXPENSE - 4-H	152.53	152.53	3,500.00	3,500.00	3,347.47	4.36
10-4-611-240-000	OFFICE SUPPLIES	701.62	701.62	4,500.00	4,500.00	3,798.38	15.59
10-4-611-245-000	4-H EXPENSE	1,910.94	1,910.94	17,000.00	17,000.00	15,089.06	11.24
10-4-611-248-000	POSTAGE	8.47	8.47	500.00	500.00	491.53	1.69
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	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	917.42	917.42	0.00	0.00	-917.42	0.00
10-4-611-280-000	TELEPHONE	242.72	242.72	3,120.00	3,120.00	2,877.28	7.78
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	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	218.51	218.51	4,000.00	4,000.00	3,781.49	5.46
	TOTALS:	9,952.04	9,952.04	138,091.00	138,091.00	128,138.96	7.21

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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	4,805.60	4,805.60	210,867.00	210,867.00	206,061.40	2.28
10-4-614-200-000	SALES TAX	0.00	0.00	200.00	200.00	200.00	0.00
10-4-614-240-000	OFFICE SUPPLIES	90.64	90.64	300.00	300.00	209.36	30.21
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	933.46	933.46	5,000.00	5,000.00	4,066.54	18.67
10-4-614-260-000	RINK SUPPLIES	155.31	155.31	5,000.00	5,000.00	4,844.69	3.11
10-4-614-270-000	UTILITIES	1,106.96	1,106.96	75,000.00	75,000.00	73,893.04	1.48
10-4-614-280-000	TELEPHONE	136.70	136.70	2,000.00	2,000.00	1,863.30	6.84
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	532.66	532.66	20,000.00	20,000.00	19,467.34	2.66
10-4-614-633-000	EQUIPMENT MAINTENANCE	38.13	38.13	15,000.00	15,000.00	14,961.87	0.25
	TOTALS:	7,799.46	7,799.46	341,367.00	341,367.00	333,567.54	2.28

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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	4,692.16	56,306.00	56,306.00	51,613.84	8.33
10-4-615-120-000	LABORERS SALARY	15,324.53	15,324.53	157,378.00	157,378.00	142,053.47	9.74
10-4-615-240-000	OFFICE SUPPLIES	328.66	328.66	4,000.00	4,000.00	3,671.34	8.22
10-4-615-245-000	JANITORIAL SUPPLIES	1,485.37	1,485.37	5,000.00	5,000.00	3,514.63	29.71
10-4-615-249-000	REFUNDS	500.00	500.00	500.00	500.00	0.00	100.00
10-4-615-250-000	EQUIPMENT	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00
10-4-615-252-000	EQUIPMENT IN BUILDING	1,098.20	1,098.20	20,000.00	20,000.00	18,901.80	5.49
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	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-615-265-000	TRASH REMOVAL	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-615-270-000	UTILITIES	6,791.47	6,791.47	150,000.00	150,000.00	143,208.53	4.53
10-4-615-280-000	TELEPHONE	618.30	618.30	10,000.00	10,000.00	9,381.70	6.18
10-4-615-330-000	TRAINING & TRAVEL	0.00	0.00	12,500.00	12,500.00	12,500.00	0.00
10-4-615-350-000	PROJECTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-615-375-000	LANDSCAPING	944.61	944.61	10,000.00	10,000.00	9,055.39	9.45
10-4-615-380-000	BUILDING MAINTENANCE	3,452.73	3,452.73	25,000.00	25,000.00	21,547.27	13.81
10-4-615-400-000	ENTERTAINMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-631-000	GAS & OIL	1,455.39	1,455.39	12,000.00	12,000.00	10,544.61	12.13
	TOTALS:	36,691.42	36,691.42	517,184.00	517,184.00	480,492.58	7.09

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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	400.00	400.00	100,000.00	100,000.00	99,600.00	0.40
10-4-901-180-000	FICA INSURANCE & RETIREMENT	543,868.39	543,868.39	6,200,000.00	6,200,000.00	5,656,131.61	8.77
10-4-901-210-000	COUNTY OFFICERS EXPENSE	1,274.33	1,274.33	55,000.00	55,000.00	53,725.67	2.32
10-4-901-220-000	PRINTING & PUBLICATION	12,303.27	12,303.27	120,000.00	120,000.00	107,696.73	10.25
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-248-000	POSTAGE	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-901-258-000	SUBLETTE CENTER	80,000.00	80,000.00	480,000.00	480,000.00	400,000.00	16.67
10-4-901-280-000	TELEPHONE	16,102.65	16,102.65	200,000.00	200,000.00	183,897.35	8.05
10-4-901-400-000	CPA AUDIT	0.00	0.00	36,000.00	36,000.00	36,000.00	0.00
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	0.00	19,000.00	19,000.00	19,000.00	0.00
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	0.00	0.00	0.00	0.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	80,038.00	80,038.00	160,076.00	160,076.00	80,038.00	50.00
10-4-901-541-000	SR CITIZENS-PINEDALE	72,500.00	72,500.00	145,000.00	145,000.00	72,500.00	50.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	0.00	46,358.00	46,358.00	46,358.00	0.00
10-4-901-544-000	READY FOR WORKFORCE	500.00	500.00	750.00	750.00	250.00	66.67
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	0.00	36,674.00	36,674.00	36,674.00	0.00
10-4-901-550-000	OFFICE RENT	2,000.00	2,000.00	12,000.00	12,000.00	10,000.00	16.67
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	26,839.12	26,839.12	350,000.00	350,000.00	323,160.88	7.67
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	331.86	331.86	50,000.00	50,000.00	49,668.14	0.66
10-4-901-657-000	WPLI	230.20	230.20	15,000.00	15,000.00	14,769.80	1.53
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	3,080.00	3,080.00	401,755.00	401,755.00	398,675.00	0.77
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	0.00	18,860.00	18,860.00	18,860.00	0.00
10-4-901-665-000	FOOD CLOSET	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	3,395.33	3,395.33	0.00	0.00	-3,395.33	0.00
10-4-901-669-000	LEARNING CENTER	0.00	0.00	219,308.00	219,308.00	219,308.00	0.00
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	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-901-673-000	SCHOLARSHIP	0.00	0.00	104,000.00	104,000.00	104,000.00	0.00
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	29,000.00	29,000.00	29,000.00	0.00
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	3,201.83	38,422.00	38,422.00	35,220.17	8.33
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	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
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,444.16	1,444.16	17,860.00	17,860.00	16,415.84	8.09
10-4-901-725-000	PREDATORY CONTROL BOARD	5,659.45	5,659.45	32,000.00	32,000.00	26,340.55	17.69
10-4-901-730-000	VETERAN SERVICES	56.89	56.89	125,000.00	125,000.00	124,943.11	0.05
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	0.00	8,463.00	8,463.00	8,463.00	0.00
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	0.00	45,000.00	45,000.00	45,000.00	0.00
10-4-901-800-000	SOIL CONSERVATION	0.00	0.00	625,327.00	625,327.00	625,327.00	0.00
10-4-901-810-000	COALITION OF GOVT	30,000.00	30,000.00	30,000.00	30,000.00	0.00	100.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	1,122.20	1,122.20	150,000.00	150,000.00	148,877.80	0.75
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
TOTALS:		884,347.68	884,347.68	10,142,182.00	10,142,182.00	9,257,834.32	8.72

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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>
10-4-951-100-000	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	23,283.36	23,283.36	306,100.00	306,100.00	282,816.64	7.61
10-4-112	COUNTY CLERK	24,762.02	24,762.02	342,362.00	342,362.00	317,599.98	7.23
10-4-113	COUNTY TREASURER	24,564.54	24,564.54	279,706.00	279,706.00	255,141.46	8.78
10-4-114	COUNTY ASSESSOR	33,714.22	33,714.22	484,774.00	484,774.00	451,059.78	6.95
10-4-116	COUNTY ATTORNEY	49,057.63	49,057.63	741,370.00	741,370.00	692,312.37	6.62
10-4-121	DISTRICT COURT	20,962.33	20,962.33	359,191.00	359,191.00	338,228.67	5.84
10-4-125	RECYCLING	4,364.19	4,364.19	62,347.00	62,347.00	57,982.81	7.00
10-4-130	INFORMATION TECHNOLOGY	20,702.79	20,702.79	249,050.00	249,050.00	228,347.21	8.31
10-4-147	GIS	8,595.00	8,595.00	51,100.00	51,100.00	42,505.00	16.82
10-4-150	COUNTY ENGINEER	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-161	COURTHOUSE & MAINTENANCE	181,930.74	181,930.74	2,761,207.00	2,761,207.00	2,579,276.26	6.59
10-4-171	ELECTIONS	17,683.00	17,683.00	23,600.00	23,600.00	5,917.00	74.93
10-4-181	ZONING & LAND PLANNING	600.00	600.00	10,150.00	10,150.00	9,550.00	5.91
10-4-191	DETENTION	146,310.35	146,310.35	2,305,785.00	2,305,785.00	2,159,474.65	6.35
10-4-199	COMMUNICATION	64,583.07	64,583.07	871,823.00	871,823.00	807,239.93	7.41
10-4-211	LAW ENFORCEMENT	288,396.66	288,396.66	4,050,280.00	4,050,280.00	3,761,883.34	7.12
10-4-261	COUNTY CORONER	99,353.34	99,353.34	651,350.00	651,350.00	551,996.66	15.25
10-4-261	COUNTY CORONER	3,532.53	3,532.53	58,072.00	58,072.00	54,539.47	6.08
10-4-300	FIRE WARDEN	114,871.83	114,871.83	2,015,440.00	2,015,440.00	1,900,568.17	5.70
10-4-311	COUNTY HEALTH	31,994.47	31,994.47	334,967.00	334,967.00	302,972.53	9.55
10-4-312	HEALTH OFFICER & SANITARIAN	2,473.71	2,473.71	47,702.00	47,702.00	45,228.29	5.19
10-4-411	ROAD & BRIDGE	771,402.67	771,402.67	12,903,446.00	12,903,446.00	12,132,043.33	5.98
10-4-412	TRANSFER STATION	25,919.74	25,919.74	326,343.00	326,343.00	300,423.26	7.94
10-4-414	WASTE MANAGEMENT	53,819.96	53,819.96	1,031,069.00	1,031,069.00	977,249.04	5.22
10-4-511	TREATMENT COURT	14,223.34	14,223.34	208,607.00	208,607.00	194,383.66	6.82
10-4-515	EMERGENCY MANAGEMENT	7,642.46	7,642.46	152,755.00	152,755.00	145,112.54	5.00
10-4-611	COUNTY EXTENSION OFFICE	9,952.04	9,952.04	138,091.00	138,091.00	128,138.96	7.21

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	7,799.46	7,799.46	341,367.00	341,367.00	333,567.54	2.28
10-4-615	FAIRGROUNDS	36,691.42	36,691.42	517,184.00	517,184.00	480,492.58	7.09
10-4-901	GENERAL ACCOUNTS	884,347.68	884,347.68	10,142,182.00	10,142,182.00	9,257,834.32	8.72
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:	2,973,534.55	2,973,534.55	210,173,795.00	210,173,795.00	207,200,260.45	1.41

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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 = 1.41

Report Options:

Month Ending = '07/31/2017'
Fund = 10