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Sublette County Clerks Office
GL Expenditures and Appropriations
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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	54,166.60	174,500.00	174,500.00	120,333.40	31.04
10-4-111-230-000	MEALS & MILEAGE	648.39	3,268.36	11,000.00	11,000.00	7,731.64	29.71
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	9,100.00	31,250.00	25,000.00	25,000.00	-6,250.00	125.00
	TOTALS:	23,290.04	88,684.96	306,100.00	306,100.00	217,415.04	28.97

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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	30,969.20	92,908.00	92,908.00	61,938.80	33.33
10-4-112-120-000	DEPUTIES SALARIES	15,259.19	61,036.76	232,154.00	232,154.00	171,117.24	26.29
10-4-112-240-000	OFFICE SUPPLIES	17.88	3,041.95	12,000.00	12,000.00	8,958.05	25.35
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	356.68	1,190.42	3,000.00	3,000.00	1,809.58	39.68
	TOTALS:	23,376.05	96,238.33	342,362.00	342,362.00	246,123.67	28.11

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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	30,969.20	92,908.00	92,908.00	61,938.80	33.33
10-4-113-120-000	DEPUTIES SALARIES	13,665.39	53,066.24	163,698.00	163,698.00	110,631.76	32.42
10-4-113-240-000	OFFICE SUPPLIES	523.24	634.32	3,000.00	3,000.00	2,365.68	21.14
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	38.33	150.80	1,800.00	1,800.00	1,649.20	8.38
10-4-113-300-000	POSTAL SERVICE	318.38	5,142.31	16,000.00	16,000.00	10,857.69	32.14
	TOTALS:	22,287.64	89,962.87	279,706.00	279,706.00	189,743.13	32.16

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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	30,969.20	92,908.00	92,908.00	61,938.80	33.33
10-4-114-120-000	DEPUTIES SALARIES	24,847.15	99,388.60	298,166.00	298,166.00	198,777.40	33.33
10-4-114-230-000	VEHICLE EXPENSE	547.91	937.19	2,500.00	2,500.00	1,562.81	37.49
10-4-114-240-000	OFFICE SUPPLIES	0.00	394.70	2,100.00	2,100.00	1,705.30	18.80
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	803.56	1,723.53	4,000.00	4,000.00	2,276.47	43.09
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	33,940.92	133,413.22	484,774.00	484,774.00	351,360.78	27.52

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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	33,333.32	100,000.00	100,000.00	66,666.68	33.33
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	83,466.68	250,400.00	250,400.00	166,933.32	33.33
10-4-116-160-000	SECRETARIES	15,029.96	60,119.84	180,360.00	180,360.00	120,240.16	33.33
10-4-116-220-000	BOOKS & PUBLICATIONS	32.00	1,203.67	4,000.00	4,000.00	2,796.33	30.09
10-4-116-230-000	MILEAGE & MAINTENANCE	26.69	326.29	250.00	250.00	-76.29	130.52
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	1,336.59	2,054.00	9,000.00	9,000.00	6,946.00	22.82
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	374.28	1,456.50	5,000.00	5,000.00	3,543.50	29.13
10-4-116-330-000	EDUCATIONAL TRAINING	1,842.38	4,338.99	8,000.00	8,000.00	3,661.01	54.24
10-4-116-360-000	PROSECUTION & DEFENSE	335.89	1,011.73	60,000.00	60,000.00	58,988.27	1.69
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	11,241.71	60,000.00	60,000.00	48,758.29	18.74
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,377.00	5,528.00	15,000.00	15,000.00	9,472.00	36.85
	TOTALS:	49,554.79	204,080.73	741,370.00	741,370.00	537,289.27	27.53

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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	30,969.20	92,908.00	92,908.00	61,938.80	33.33
10-4-121-120-000	DEPUTIES SALARY	10,465.21	41,860.84	125,583.00	125,583.00	83,722.16	33.33
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	409.62	1,275.99	5,000.00	5,000.00	3,724.01	25.52
10-4-121-211-000	LAW LIBRARY	283.78	1,135.12	4,000.00	4,000.00	2,864.88	28.38
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	360.49	982.35	5,500.00	5,500.00	4,517.65	17.86
10-4-121-250-000	OFFICE EQUIPMENT	195.36	1,091.07	3,700.00	3,700.00	2,608.93	29.49
10-4-121-280-000	TELEPHONE	39.96	160.66	500.00	500.00	339.34	32.13
10-4-121-310-000	COURT APPOINTED ATTORNEYS	419.76	4,133.26	8,000.00	8,000.00	3,866.74	51.67
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	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	623.97	5,000.00	5,000.00	4,376.03	12.48
	TOTALS:	19,916.48	82,191.76	359,191.00	359,191.00	276,999.24	22.88

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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	12,032.40	37,597.00	37,597.00	25,564.60	32.00
10-4-125-240-000	SUPPLIES	634.68	634.68	1,000.00	1,000.00	365.32	63.47
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	849.66	2,081.13	9,000.00	9,000.00	6,918.87	23.12
10-4-125-280-000	TELEPHONE	26.75	106.52	500.00	500.00	393.48	21.30
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	150.97	2,593.96	8,000.00	8,000.00	5,406.04	32.42
	TOTALS:	4,670.16	17,464.97	62,347.00	62,347.00	44,882.03	28.01

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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	29,183.32	87,550.00	87,550.00	58,366.68	33.33
10-4-130-120-000	CONTRCT SERVICES	6,350.00	25,071.04	98,000.00	98,000.00	72,928.96	25.58
10-4-130-240-000	OFFICE SUPPLIES	2,077.50	2,171.05	5,000.00	5,000.00	2,828.95	43.42
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	42.77	167.76	1,500.00	1,500.00	1,332.24	11.18
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	4,406.00	5,006.00	30,000.00	30,000.00	24,994.00	16.69
10-4-130-330-000	TRAINING	3,578.99	5,491.91	20,000.00	20,000.00	14,508.09	27.46
10-4-130-633-000	VEHICLE EXPENSES	247.36	781.42	4,000.00	4,000.00	3,218.58	19.54
	TOTALS:	23,998.45	67,872.50	249,050.00	249,050.00	181,177.50	27.25

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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	8,100.00	19,710.00	45,600.00	45,600.00	25,890.00	43.22
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:	8,100.00	19,710.00	51,100.00	51,100.00	31,390.00	38.57

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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	24,948.76	74,846.00	74,846.00	49,897.24	33.33
10-4-161-170-000	JANITORS & MAINTENANCE	86,781.37	362,637.71	1,220,861.00	1,220,861.00	858,223.29	29.70
10-4-161-240-000	JANITORIAL SUPPLIES	1,766.05	12,314.95	40,000.00	40,000.00	27,685.05	30.79
10-4-161-252-000	EQUIPMENT & TOOLS	570.07	1,891.32	35,000.00	35,000.00	33,108.68	5.40
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	26,130.85	46,921.35	150,000.00	150,000.00	103,078.65	31.28
10-4-161-270-000	UTILITIES	11,699.38	39,508.80	150,000.00	150,000.00	110,491.20	26.34
10-4-161-275-000	SAND DRAW UTILITIES	173.73	635.91	0.00	0.00	-635.91	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	33,643.08	52,138.32	100,000.00	100,000.00	47,861.68	52.14
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	2,596.45	7,365.26	25,000.00	25,000.00	17,634.74	29.46
10-4-161-633-000	VEHICLE MAINTENANCE	1,028.72	3,647.99	25,000.00	25,000.00	21,352.01	14.59
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	34,724.95	134,473.54	400,000.00	400,000.00	265,526.46	33.62
10-4-161-800-000	4-H BARN - UTILITES	415.57	968.38	4,500.00	4,500.00	3,531.62	21.52
10-4-161-810-000	4-H BARN - IMPROVEMENTS	21,296.60	27,438.95	25,000.00	25,000.00	-2,438.95	109.76
10-4-161-820-000	4-H BARN - MAINTENANCE	177.03	177.03	5,000.00	5,000.00	4,822.97	3.54
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:	227,241.04	715,068.27	2,761,207.00	2,761,207.00	2,046,138.73	25.90

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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	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:	0.00	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	5,208.34	5,208.34	0.00	0.00	-5,208.34	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	124.25	400.00	400.00	275.75	31.06
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	480.00	2,256.00	5,000.00	5,000.00	2,744.00	45.12
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	261.08	1,000.00	1,000.00	738.92	26.11
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	5,688.34	7,849.67	10,150.00	10,150.00	2,300.33	77.34

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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	25,550.44	76,651.00	76,651.00	51,100.56	33.33
10-4-191-117-000	COURTROOM SECURITY	17,264.04	73,056.12	238,674.00	238,674.00	165,617.88	30.61
10-4-191-120-000	DETENTION OFFICERS	104,724.81	410,505.55	1,428,610.00	1,428,610.00	1,018,104.45	28.73
10-4-191-131-000	TRAINING	2,731.95	5,742.82	23,000.00	23,000.00	17,257.18	24.97
10-4-191-190-000	UNIFORMS	1,008.99	1,099.43	10,000.00	10,000.00	8,900.57	10.99
10-4-191-215-000	JAIL SUPPLIES	546.53	3,728.77	13,000.00	13,000.00	9,271.23	28.68
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	22,656.45	69,241.74	280,000.00	280,000.00	210,758.26	24.73
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	383.01	732.16	2,000.00	2,000.00	1,267.84	36.61
10-4-191-250-000	EQUIPMENT	663.81	663.81	45,000.00	45,000.00	44,336.19	1.48
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	350.00	50,000.00	50,000.00	49,650.00	0.70
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	755.04	5,000.00	5,000.00	4,244.96	15.10
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	5,907.47	20,815.72	100,000.00	100,000.00	79,184.28	20.82
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:	162,480.62	613,930.60	2,305,785.00	2,305,785.00	1,691,854.40	26.63

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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	48,699.70	196,611.53	594,623.00	594,623.00	398,011.47	33.06
10-4-199-131-000	TRAINING	150.00	224.22	12,000.00	12,000.00	11,775.78	1.87
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	137.00	137.00	1,600.00	1,600.00	1,463.00	8.56
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	0.00	543.52	3,500.00	3,500.00	2,956.48	15.53
10-4-199-250-000	EQUIPMENT	0.00	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	13,111.82	48,980.20	193,000.00	193,000.00	144,019.80	25.38
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	2,607.66	10,427.12	31,500.00	31,500.00	21,072.88	33.10
10-4-199-360-000	RADIO MAINTENANCE	84.99	84.99	4,500.00	4,500.00	4,415.01	1.89
	TOTALS:	64,791.17	259,723.13	871,823.00	871,823.00	612,099.87	29.79

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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	30,969.20	92,908.00	92,908.00	61,938.80	33.33
10-4-211-115-000	UNDERSHERIFF SALARY	6,683.95	26,735.80	80,208.00	80,208.00	53,472.20	33.33
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	25,550.44	76,651.00	76,651.00	51,100.56	33.33
10-4-211-120-000	DEPUTIES SALARIES	180,514.50	774,642.93	2,355,881.00	2,355,881.00	1,581,238.07	32.88
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	75,910.64	227,732.00	227,732.00	151,821.36	33.33
10-4-211-190-000	UNIFORMS	5,130.47	6,503.87	10,000.00	10,000.00	3,496.13	65.04
10-4-211-240-000	OFFICE SUPPLIES	909.42	6,306.43	8,000.00	8,000.00	1,693.57	78.83
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	18.56	220.42	1,000.00	1,000.00	779.58	22.04
10-4-211-250-000	OFFICE EQUIPMENT	1,095.00	1,095.00	17,000.00	17,000.00	15,905.00	6.44
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	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	255.45	2,241.95	4,000.00	4,000.00	1,758.05	56.05
10-4-211-270-000	UTILITIES	1,122.45	5,903.19	15,000.00	15,000.00	9,096.81	39.35
10-4-211-280-000	TELEPHONE	5,618.70	28,793.30	60,000.00	60,000.00	31,206.70	47.99
10-4-211-290-000	PUBLIC SERVICES	1,824.00	2,024.00	3,000.00	3,000.00	976.00	67.47
10-4-211-300-000	CRIMINAL INVESTIGATION	3,183.95	32,835.06	62,000.00	62,000.00	29,164.94	52.96
10-4-211-310-000	INVESTIGATION EQUIPMENT	0.00	4,405.18	49,000.00	49,000.00	44,594.82	8.99
10-4-211-320-000	MEDICAL EXPENSES	0.00	905.81	6,000.00	6,000.00	5,094.19	15.10
10-4-211-330-000	TRAINING	3,485.37	20,612.14	50,000.00	50,000.00	29,387.86	41.22
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	3,580.70	8,854.73	65,000.00	65,000.00	56,145.27	13.62
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	21,220.28	54,993.33	125,000.00	125,000.00	70,006.67	43.99
10-4-211-633-000	MAINTENANCE ON VEHICLES	2,108.48	17,031.61	80,000.00	80,000.00	62,968.39	21.29
10-4-211-634-000	TIRES	1,160.00	1,160.00	5,000.00	5,000.00	3,840.00	23.20
10-4-211-635-000	CANINE	225.00	1,290.65	7,000.00	7,000.00	5,709.35	18.44
10-4-211-636-000	ANIMAL CONTROL	4,499.59	10,894.51	36,700.00	36,700.00	25,805.49	29.69
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	275,743.44	1,160,328.33	4,050,280.00	4,050,280.00	2,889,951.67	28.65

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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	22,684.92	68,055.00	68,055.00	45,370.08	33.33
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	43.20	389.10	1,500.00	1,500.00	1,110.90	25.94
10-4-215-246-000	SHOP SUPPLIES	89.00	125.41	500.00	500.00	374.59	25.08
10-4-215-250-000	OFFICE EQUIPMENT	2,655.78	2,655.78	5,000.00	5,000.00	2,344.22	53.12
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	705.84	1,822.57	8,000.00	8,000.00	6,177.43	22.78
10-4-215-330-000	TRAINING	0.00	1,091.26	65,000.00	65,000.00	63,908.74	1.68
10-4-215-480-000	SEARCH OPERATIONS	0.00	41,134.86	28,000.00	28,000.00	-13,134.86	146.91
10-4-215-481-000	PHONES	223.23	1,737.36	6,000.00	6,000.00	4,262.64	28.96
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	179.25	800.00	800.00	620.75	22.41
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	304.31	8,000.00	8,000.00	7,695.69	3.80
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	0.00	64.61	5,000.00	5,000.00	4,935.39	1.29
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	73,360.00	328,908.84	392,095.00	392,095.00	63,186.16	83.88
10-4-215-631-000	GAS & OIL	710.84	2,051.84	8,000.00	8,000.00	5,948.16	25.65
10-4-215-633-000	MAINTENANCE ON VEHICLES	0.00	585.11	5,000.00	5,000.00	4,414.89	11.70

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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	19.50	120.50	400.00	400.00	279.50	30.13
	TOTALS:	83,478.62	408,586.19	651,350.00	651,350.00	242,763.81	62.73

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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	10,090.52	30,272.00	30,272.00	20,181.48	33.33
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	300.00	2,400.00	2,400.00	2,100.00	12.50
10-4-261-240-000	SUPPLIES	17.35	17.35	4,000.00	4,000.00	3,982.65	0.43
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	1,425.00	3,786.62	8,000.00	8,000.00	4,213.38	47.33
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	265.84	548.62	2,000.00	2,000.00	1,451.38	27.43
	TOTALS:	4,330.82	14,908.31	58,072.00	58,072.00	43,163.69	25.67

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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	24,948.80	74,846.00	74,846.00	49,897.20	33.33
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	16,000.00	48,000.00	48,000.00	32,000.00	33.33
10-4-300-170-000	TRAINING OFFICER SALARY	1,965.00	11,272.00	46,000.00	46,000.00	34,728.00	24.50
10-4-300-180-000	PREVENTION OFFICER SALARY	1,569.70	6,968.93	33,000.00	33,000.00	26,031.07	21.12
10-4-300-190-000	FIRE INVESTIGATOR & PIO	528.00	1,866.00	10,000.00	10,000.00	8,134.00	18.66
10-4-300-194-000	HEALTH & SAFETY OFFICER	2,318.46	6,346.38	20,000.00	20,000.00	13,653.62	31.73
10-4-300-200-000	ADMINISTRATIVE	4,793.98	19,196.66	57,528.00	57,528.00	38,331.34	33.37
10-4-300-210-000	BATTALION CHIEF SALARY	1,764.00	8,158.00	50,000.00	50,000.00	41,842.00	16.32
10-4-300-220-000	FIRE FIGHTER WAGES	495.00	20,832.00	75,000.00	75,000.00	54,168.00	27.78
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	208,004.46	0.00	0.00	-208,004.46	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	23,173.68	0.00	0.00	-23,173.68	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	58.32	954.51	13,300.00	13,300.00	12,345.49	7.18
10-4-300-250-000	EQUIPMENT/SUPPLIES	2,683.63	12,151.05	105,000.00	105,000.00	92,848.95	11.57
10-4-300-251-000	APPARATUS - PURCHASE	275,593.94	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	3,146.31	7,277.82	50,000.00	50,000.00	42,722.18	14.56
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,432.35	6,046.97	20,000.00	20,000.00	13,953.03	30.23
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	245.00	925.00	50,000.00	50,000.00	49,075.00	1.85
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	1,155.00	4,650.00	15,000.00	15,000.00	10,350.00	31.00
10-4-300-320-000	UNIFORMS	0.00	46.26	15,000.00	15,000.00	14,953.74	0.31
10-4-300-330-000	TRAINING	2,290.64	6,896.98	45,000.00	45,000.00	38,103.02	15.33
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	1,983.90	5,769.87	13,000.00	13,000.00	7,230.13	44.38
10-4-300-350-000	FIRE INVESTIGATION	101.27	101.27	2,000.00	2,000.00	1,898.73	5.06
10-4-300-360-000	FIREFIGHTER REHABILITATION	204.45	1,015.05	8,500.00	8,500.00	7,484.95	11.94
10-4-300-400-000	FACILITIES - MAINTENANCE	11,003.22	112,812.04	236,000.00	236,000.00	123,187.96	47.80
10-4-300-410-000	APPARATUS - MAINTENANCE	7,472.70	12,990.83	70,000.00	70,000.00	57,009.17	18.56
10-4-300-420-000	EQUIPMENT - MAINTENANCE	2,294.37	13,673.46	86,500.00	86,500.00	72,826.54	15.81
10-4-300-631-000	GAS & OIL	6,640.30	16,795.66	30,000.00	30,000.00	13,204.34	55.99
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	1,036.00	1,831.45	10,000.00	10,000.00	8,168.55	18.31
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	6,432.79	70,000.00	70,000.00	63,567.21	9.19
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:	341,012.74	832,731.86	2,015,440.00	2,015,440.00	1,182,708.14	41.32

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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	16,707.47	33,246.88	94,000.00	94,000.00	60,753.12	35.37
10-4-311-161-000	SECRETARYS SALARY	4,793.98	19,175.92	57,528.00	57,528.00	38,352.08	33.33
10-4-311-230-000	MILEAGE	756.75	1,731.75	4,000.00	4,000.00	2,268.25	43.29
10-4-311-240-000	OFFICE SUPPLIES	-366.47	581.18	2,000.00	2,000.00	1,418.82	29.06
10-4-311-250-000	EQUIPMENT	0.00	29.97	4,000.00	4,000.00	3,970.03	0.75
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	550.64	2,062.55	5,500.00	5,500.00	3,437.45	37.50
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	462.73	3,500.00	3,500.00	3,037.27	13.22
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	4,166.68	12,500.00	12,500.00	8,333.32	33.33
10-4-311-605-000	VACCINE	9,312.57	40,034.94	50,000.00	50,000.00	9,965.06	80.07
10-4-311-615-000	ADVERTISING	310.00	940.00	1,500.00	1,500.00	560.00	62.67
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	738.47	1,930.93	15,000.00	15,000.00	13,069.07	12.87
10-4-311-805-000	BIOTERRORISM	4,706.71	19,880.51	81,000.00	81,000.00	61,119.49	24.54
10-4-311-820-000	EBOLO GRANT	0.00	0.00	1,989.00	1,989.00	1,989.00	0.00
	TOTALS:	38,551.79	124,244.04	334,967.00	334,967.00	210,722.96	37.09

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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	82.92	126.80	500.00	500.00	373.20	25.36
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	601.82	601.82	900.00	900.00	298.18	66.87
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	107.94	410.99	1,300.00	1,300.00	889.01	31.61
10-4-312-323-000	DOCTORS SALARY	1,300.00	3,900.00	15,600.00	15,600.00	11,700.00	25.00
10-4-312-324-000	SANITARIANS SALARY	2,321.00	9,284.00	27,852.00	27,852.00	18,568.00	33.33
TOTALS:		4,413.68	14,323.61	47,702.00	47,702.00	33,378.39	30.03

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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	24,948.76	74,846.00	74,846.00	49,897.24	33.33
10-4-411-160-000	SECRETARY	8,174.00	32,696.00	98,088.00	98,088.00	65,392.00	33.33
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.41	23,193.64	69,581.00	69,581.00	46,387.36	33.33
10-4-411-170-000	LABORERS SALARY	105,353.74	432,902.65	1,701,645.00	1,701,645.00	1,268,742.35	25.44
10-4-411-172-000	MECHANICS SALARY	16,710.99	70,618.77	220,486.00	220,486.00	149,867.23	32.03
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	781.32	2,800.00	2,800.00	2,018.68	27.90
10-4-411-240-000	OFFICE SUPPLIES	560.32	896.03	4,000.00	4,000.00	3,103.97	22.40
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	6,698.85	20,231.43	95,000.00	95,000.00	74,768.57	21.30
10-4-411-280-000	TELEPHONE	1,236.41	5,151.29	17,000.00	17,000.00	11,848.71	30.30
10-4-411-340-000	EQUIPMENT HIRE	5,148.00	12,634.50	50,000.00	50,000.00	37,365.50	25.27
10-4-411-360-000	RADIO MAINTENANCE	0.00	364.87	10,000.00	10,000.00	9,635.13	3.65
10-4-411-410-000	MATERIALS	25,548.01	87,150.57	410,000.00	410,000.00	322,849.43	21.26
10-4-411-500-000	SAFETY	50.88	102.09	5,000.00	5,000.00	4,897.91	2.04
10-4-411-600-000	SOIL STABILIZER	0.00	512,759.04	600,000.00	600,000.00	87,240.96	85.46
10-4-411-620-000	MISCELLANEOUS SUPPLIES	762.72	2,998.80	20,000.00	20,000.00	17,001.20	14.99
10-4-411-631-000	GAS & OIL	42,080.31	138,377.11	600,000.00	600,000.00	461,622.89	23.06
10-4-411-632-000	PARTS	16,315.25	65,579.61	350,000.00	350,000.00	284,420.39	18.74
10-4-411-633-000	REPAIRS	17,083.31	99,048.74	350,000.00	350,000.00	250,951.26	28.30
10-4-411-634-000	TIRES	2,290.30	4,917.45	100,000.00	100,000.00	95,082.55	4.92
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	0.00	8,529.58	100,000.00	100,000.00	91,470.42	8.53
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	370.00	1,500.00	1,500.00	1,130.00	24.67
10-4-411-770-000	COUNTY PROJECTS	623,737.07	2,231,598.90	5,000,000.00	5,000,000.00	2,768,401.10	44.63
10-4-411-780-000	SIGNS & MAINTENANCE	1,716.24	3,029.78	20,000.00	20,000.00	16,970.22	15.15
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	885,502.00	3,778,880.93	12,903,446.00	12,903,446.00	9,124,565.07	29.29

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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	27,456.79	83,093.00	83,093.00	55,636.21	33.04
10-4-412-240-000	SUPPLIES	150.00	245.88	1,750.00	1,750.00	1,504.12	14.05
10-4-412-270-000	UTILITIES	403.73	1,255.05	5,500.00	5,500.00	4,244.95	22.82
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	463.50	463.50	1,000.00	1,000.00	536.50	46.35
10-4-412-410-000	MATERIALS	0.00	66.32	500.00	500.00	433.68	13.26
10-4-412-633-000	REPAIRS	202.55	502.58	2,000.00	2,000.00	1,497.42	25.13
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	19,540.99	77,456.24	220,000.00	220,000.00	142,543.76	35.21
	TOTALS:	27,570.51	108,422.34	326,343.00	326,343.00	217,920.66	33.22

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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	5,302.23	20,738.71	58,528.00	58,528.00	37,789.29	35.43
10-4-414-170-000	LABORERS SALARY	20,767.37	98,776.84	363,841.00	363,841.00	265,064.16	27.15
10-4-414-240-000	SUPPLIES	1,210.84	1,511.99	5,000.00	5,000.00	3,488.01	30.24
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	4,584.93	14,577.65	53,000.00	53,000.00	38,422.35	27.51
10-4-414-280-000	TELEPHONE	691.25	2,746.89	8,000.00	8,000.00	5,253.11	34.34
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	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-414-350-000	ENGINEERING FEES	9,047.75	42,727.13	150,000.00	150,000.00	107,272.87	28.48
10-4-414-410-000	MATERIALS	5,085.03	5,168.95	2,500.00	2,500.00	-2,668.95	206.76
10-4-414-631-000	GAS & OIL	5,449.45	16,202.68	40,000.00	40,000.00	23,797.32	40.51
10-4-414-633-000	REPAIRS	2,634.43	10,900.53	50,000.00	50,000.00	39,099.47	21.80
10-4-414-634-000	TIRES	0.00	985.92	5,000.00	5,000.00	4,014.08	19.72
10-4-414-710-000	WATER MONITORING	4,936.50	4,936.50	40,000.00	40,000.00	35,063.50	12.34
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	39,354.13	47,090.36	75,000.00	75,000.00	27,909.64	62.79
	TOTALS:	99,063.91	266,603.48	1,031,069.00	1,031,069.00	764,465.52	25.86

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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	6,652.50	19,366.68	50,857.00	50,857.00	31,490.32	38.08
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	386.95	1,506.95	2,500.00	2,500.00	993.05	60.28
10-4-511-241-000	DRUG TESTING/SUPPLIES	2,694.66	10,566.09	55,000.00	55,000.00	44,433.91	19.21
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	10,000.00	20,000.00	85,000.00	85,000.00	65,000.00	23.53
10-4-511-405-000	COORDINATED CARE	112.52	112.52	1,000.00	1,000.00	887.48	11.25
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	248.00	248.00	1,500.00	1,500.00	1,252.00	16.53
10-4-511-430-000	INCENTIVES	845.95	845.95	2,500.00	2,500.00	1,654.05	33.84
10-4-511-435-000	GRADUATION	32.00	32.00	750.00	750.00	718.00	4.27
10-4-511-550-000	MAGISTRATE	690.00	975.00	5,000.00	5,000.00	4,025.00	19.50
	TOTALS:	21,662.58	53,653.19	208,607.00	208,607.00	154,953.81	25.72

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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	22,684.92	68,055.00	68,055.00	45,370.08	33.33
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	236.56	519.51	1,200.00	1,200.00	680.49	43.29
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	478.36	1,644.78	4,000.00	4,000.00	2,355.22	41.12
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	651.70	6,629.34	6,000.00	6,000.00	-629.34	110.49
10-4-515-280-000	TELEPHONE	431.16	1,757.05	12,500.00	12,500.00	10,742.95	14.06
10-4-515-330-000	TRAINING	144.79	144.79	3,500.00	3,500.00	3,355.21	4.14
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	586.75	1,955.58	4,000.00	4,000.00	2,044.42	48.89
10-4-515-633-000	VEHICLE MAINTENANCE	454.44	823.01	5,000.00	5,000.00	4,176.99	16.46
	TOTALS:	8,654.99	36,267.98	152,755.00	152,755.00	116,487.02	23.74

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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	19,175.92	57,528.00	57,528.00	38,352.08	33.33
10-4-611-161-000	CLERKS & ASSISTANTS PART-	-7,389.00	1,450.00	8,800.00	8,800.00	7,350.00	16.48
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	7,389.00	7,389.00	30,093.00	30,093.00	22,704.00	24.55
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	0.00	978.90	3,000.00	3,000.00	2,021.10	32.63
10-4-611-235-000	TRAVEL EXPENSE - 4-H	263.83	1,217.21	3,500.00	3,500.00	2,282.79	34.78
10-4-611-240-000	OFFICE SUPPLIES	833.29	1,970.00	4,500.00	4,500.00	2,530.00	43.78
10-4-611-245-000	4-H EXPENSE	1,497.21	6,471.69	17,000.00	17,000.00	10,528.31	38.07
10-4-611-248-000	POSTAGE	0.00	56.32	500.00	500.00	443.68	11.26
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	326.33	2,500.00	2,500.00	2,173.67	13.05
10-4-611-270-000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	247.93	1,028.27	3,120.00	3,120.00	2,091.73	32.96
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	40.00	1,000.00	1,000.00	960.00	4.00
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	172.99	491.64	4,000.00	4,000.00	3,508.36	12.29
	TOTALS:	7,809.23	40,595.28	138,091.00	138,091.00	97,495.72	29.40

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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	17,273.46	37,996.72	210,867.00	210,867.00	172,870.28	18.02
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	29.20	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	914.33	2,492.98	5,000.00	5,000.00	2,507.02	49.86
10-4-614-260-000	RINK SUPPLIES	155.46	492.46	5,000.00	5,000.00	4,507.54	9.85
10-4-614-270-000	UTILITIES	6,855.38	12,554.95	75,000.00	75,000.00	62,445.05	16.74
10-4-614-280-000	TELEPHONE	133.34	522.04	2,000.00	2,000.00	1,477.96	26.10
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	2,714.79	3,555.36	20,000.00	20,000.00	16,444.64	17.78
10-4-614-633-000	EQUIPMENT MAINTENANCE	8,337.09	11,796.31	15,000.00	15,000.00	3,203.69	78.64
	TOTALS:	36,413.05	69,530.66	341,367.00	341,367.00	271,836.34	20.37

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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	18,768.64	56,306.00	56,306.00	37,537.36	33.33
10-4-615-120-000	LABORERS SALARY	10,609.68	56,280.86	157,378.00	157,378.00	101,097.14	35.76
10-4-615-240-000	OFFICE SUPPLIES	174.99	593.65	4,000.00	4,000.00	3,406.35	14.84
10-4-615-245-000	JANITORIAL SUPPLIES	0.00	1,562.54	5,000.00	5,000.00	3,437.46	31.25
10-4-615-249-000	REFUNDS	0.00	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	3,469.54	5,883.32	20,000.00	20,000.00	14,116.68	29.42
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	1,972.05	25,000.00	25,000.00	23,027.95	7.89
10-4-615-265-000	TRASH REMOVAL	785.75	1,571.50	5,000.00	5,000.00	3,428.50	31.43
10-4-615-270-000	UTILITIES	6,779.03	32,612.76	150,000.00	150,000.00	117,387.24	21.74
10-4-615-280-000	TELEPHONE	623.76	2,452.68	10,000.00	10,000.00	7,547.32	24.53
10-4-615-330-000	TRAINING & TRAVEL	547.81	3,239.74	12,500.00	12,500.00	9,260.26	25.92
10-4-615-350-000	PROJECTS	9,063.90	10,307.88	5,000.00	5,000.00	-5,307.88	206.16
10-4-615-375-000	LANDSCAPING	1,429.77	2,382.87	10,000.00	10,000.00	7,617.13	23.83
10-4-615-380-000	BUILDING MAINTENANCE	996.43	4,920.21	25,000.00	25,000.00	20,079.79	19.68
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	1,467.87	4,424.17	12,000.00	12,000.00	7,575.83	36.87
	TOTALS:	40,640.69	147,472.87	517,184.00	517,184.00	369,711.13	28.51

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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	343,057.94	1,798,638.30	6,200,000.00	6,200,000.00	4,401,361.70	29.01
10-4-901-210-000	COUNTY OFFICERS EXPENSE	2,975.18	6,665.67	55,000.00	55,000.00	48,334.33	12.12
10-4-901-220-000	PRINTING & PUBLICATION	5,451.79	27,105.58	120,000.00	120,000.00	92,894.42	22.59
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	5,000.00	5,581.22	30,000.00	30,000.00	24,418.78	18.60
10-4-901-258-000	SUBLETTE CENTER	40,000.00	200,000.00	480,000.00	480,000.00	280,000.00	41.67
10-4-901-280-000	TELEPHONE	16,104.27	67,694.58	200,000.00	200,000.00	132,305.42	33.85
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	1,225.95	6,714.24	19,000.00	19,000.00	12,285.76	35.34
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	0.00	80,038.00	160,076.00	160,076.00	80,038.00	50.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	72,500.00	145,000.00	145,000.00	72,500.00	50.00
10-4-901-543-000	SAFV-TASK FORCE	685.01	27,366.01	46,358.00	46,358.00	18,991.99	59.03
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	332.13	332.13	36,674.00	36,674.00	36,341.87	0.91
10-4-901-548-000	S.C. SIMULCAST	0.00	3,937.00	0.00	0.00	-3,937.00	0.00
10-4-901-550-000	OFFICE RENT	2,000.00	5,000.00	12,000.00	12,000.00	7,000.00	41.67
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	15,384.96	71,718.94	350,000.00	350,000.00	278,281.06	20.49
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	331.86	50,000.00	50,000.00	49,668.14	0.66
10-4-901-657-000	WPLI	0.00	635.70	15,000.00	15,000.00	14,364.30	4.24
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	3,330.00	6,725.33	0.00	0.00	-6,725.33	0.00
10-4-901-669-000	LEARNING CENTER	0.00	109,654.00	219,308.00	219,308.00	109,654.00	50.00
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	2,000.00	54,000.00	104,000.00	104,000.00	50,000.00	51.92
10-4-901-675-000	BIG BROTHERS BIG SISTERS	1,048.12	1,048.12	29,000.00	29,000.00	27,951.88	3.61
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	16,009.15	38,422.00	38,422.00	22,412.85	41.67
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	1,634.88	6,075.61	17,860.00	17,860.00	11,784.39	34.02
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	5,659.45	32,000.00	32,000.00	26,340.55	17.69
10-4-901-730-000	VETERAN SERVICES	56.89	227.56	125,000.00	125,000.00	124,772.44	0.18
10-4-901-744-000	HOME BASE FAMILY SERVICES	2,049.50	2,049.50	8,463.00	8,463.00	6,413.50	24.22
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	312,663.50	625,327.00	625,327.00	312,663.50	50.00
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	8,007.56	19,350.29	150,000.00	150,000.00	130,649.71	12.90
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	453,546.01	3,043,283.68	10,142,182.00	10,142,182.00	7,098,898.32	30.01

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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	23,290.04	88,684.96	306,100.00	306,100.00	217,415.04	28.97
10-4-112	COUNTY CLERK	23,376.05	96,238.33	342,362.00	342,362.00	246,123.67	28.11
10-4-113	COUNTY TREASURER	22,287.64	89,962.87	279,706.00	279,706.00	189,743.13	32.16
10-4-114	COUNTY ASSESSOR	33,940.92	133,413.22	484,774.00	484,774.00	351,360.78	27.52
10-4-116	COUNTY ATTORNEY	49,554.79	204,080.73	741,370.00	741,370.00	537,289.27	27.53
10-4-121	DISTRICT COURT	19,916.48	82,191.76	359,191.00	359,191.00	276,999.24	22.88
10-4-125	RECYCLING	4,670.16	17,464.97	62,347.00	62,347.00	44,882.03	28.01
10-4-130	INFORMATION TECHNOLOGY	23,998.45	67,872.50	249,050.00	249,050.00	181,177.50	27.25
10-4-147	GIS	8,100.00	19,710.00	51,100.00	51,100.00	31,390.00	38.57
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	227,241.04	715,068.27	2,761,207.00	2,761,207.00	2,046,138.73	25.90
10-4-171	ELECTIONS	0.00	17,683.00	23,600.00	23,600.00	5,917.00	74.93
10-4-181	ZONING & LAND PLANNING	5,688.34	7,849.67	10,150.00	10,150.00	2,300.33	77.34
10-4-191	DETENTION	162,480.62	613,930.60	2,305,785.00	2,305,785.00	1,691,854.40	26.63
10-4-199	COMMUNICATION	64,791.17	259,723.13	871,823.00	871,823.00	612,099.87	29.79
10-4-211	LAW ENFORCEMENT	275,743.44	1,160,328.33	4,050,280.00	4,050,280.00	2,889,951.67	28.65
10-4-261	COUNTY CORONER	83,478.62	408,586.19	651,350.00	651,350.00	242,763.81	62.73
10-4-261	COUNTY CORONER	4,330.82	14,908.31	58,072.00	58,072.00	43,163.69	25.67
10-4-300	FIRE WARDEN	341,012.74	832,731.86	2,015,440.00	2,015,440.00	1,182,708.14	41.32
10-4-311	COUNTY HEALTH	38,551.79	124,244.04	334,967.00	334,967.00	210,722.96	37.09
10-4-312	HEALTH OFFICER & SANITARIAN	4,413.68	14,323.61	47,702.00	47,702.00	33,378.39	30.03
10-4-411	ROAD & BRIDGE	885,502.00	3,778,880.93	12,903,446.00	12,903,446.00	9,124,565.07	29.29
10-4-412	TRANSFER STATION	27,570.51	108,422.34	326,343.00	326,343.00	217,920.66	33.22
10-4-414	WASTE MANAGEMENT	99,063.91	266,603.48	1,031,069.00	1,031,069.00	764,465.52	25.86
10-4-511	TREATMENT COURT	21,662.58	53,653.19	208,607.00	208,607.00	154,953.81	25.72
10-4-515	EMERGENCY MANAGEMENT	8,654.99	36,267.98	152,755.00	152,755.00	116,487.02	23.74
10-4-611	COUNTY EXTENSION OFFICE	7,809.23	40,595.28	138,091.00	138,091.00	97,495.72	29.40

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	36,413.05	69,530.66	341,367.00	341,367.00	271,836.34	20.37
10-4-615	FAIRGROUNDS	40,640.69	147,472.87	517,184.00	517,184.00	369,711.13	28.51
10-4-901	GENERAL ACCOUNTS	453,546.01	3,043,283.68	10,142,182.00	10,142,182.00	7,098,898.32	30.01
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:	2,997,729.76	12,513,706.76	210,173,795.00	210,173,795.00	197,660,088.24	5.95

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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 = 5.95

Report Options:

Month Ending = '10/31/2017'