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Description Month Ending 06/30/2017 Year is 100.27% Used

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	15,541.65	131,999.84	139,600.00	139,600.00	7,600.16	94.56
10-4-111-230-000	MEALS & MILEAGE	983.99	9,159.50	8,000.00	8,000.00	-1,159.50	114.49
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	455.34	500.00	579.89	124.55	78.52
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	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	0.00	20,357.70	75,000.00	75,000.00	54,642.30	27.14
10-4-111-320-000	CONSULTANTS	0.00	30,700.37	25,000.00	31,606.85	906.48	97.13
	TOTALS:	16,525.64	192,672.75	268,200.00	264,786.74	72,113.99	72.77

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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	90,278.16	90,278.00	90,278.00	-0.16	100.00
10-4-112-120-000	DEPUTIES SALARIES	15,029.96	180,359.52	229,404.00	229,404.00	49,044.48	78.62
10-4-112-240-000	OFFICE SUPPLIES	482.07	7,969.78	12,000.00	12,000.00	4,030.22	66.41
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	275.30	3,086.28	3,000.00	3,000.00	-86.28	102.88
10-4-112-300-000	SCANNING PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	23,529.63	281,693.74	336,982.00	336,982.00	55,288.26	83.59

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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	90,278.16	90,278.00	90,278.00	-0.16	100.00
10-4-113-120-000	DEPUTIES SALARIES	14,866.73	172,693.32	195,722.00	195,722.00	23,028.68	88.23
10-4-113-240-000	OFFICE SUPPLIES	327.47	3,414.61	3,000.00	3,000.00	-414.61	113.82
10-4-113-250-000	OFFICE EQUIPMENT	0.00	305.67	2,000.00	2,000.00	1,694.33	15.28
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	38.73	465.62	1,800.00	1,800.00	1,334.38	25.87
10-4-113-300-000	POSTAL SERVICE	0.00	13,831.18	16,000.00	16,000.00	2,168.82	86.44
	TOTALS:	22,975.23	280,988.56	309,100.00	309,100.00	28,111.44	90.91

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	90,278.16	90,278.00	90,278.00	-0.16	100.00
10-4-114-120-000	DEPUTIES SALARIES	24,617.92	295,415.04	295,415.00	295,415.00	-0.04	100.00
10-4-114-230-000	VEHICLE EXPENSE	78.10	1,052.01	5,000.00	5,000.00	3,947.99	21.04
10-4-114-240-000	OFFICE SUPPLIES	19.21	1,945.13	2,000.00	2,000.00	54.87	97.26
10-4-114-250-000	OFFICE EQUIPMENT	154.99	292.39	250.00	250.00	-42.39	116.96
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	0.00	0.00	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	102.13	350.00	350.00	247.87	29.18
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	72,000.00	73,000.00	73,000.00	1,000.00	98.63
10-4-114-330-000	EDUCATION & TRAVEL	220.00	4,059.12	4,000.00	4,000.00	-59.12	101.48
10-4-114-340-000	POSTAL SERVICE	0.00	4,524.47	5,500.00	5,500.00	975.53	82.26
	TOTALS:	32,832.52	469,668.45	482,043.00	476,043.00	6,374.55	98.66

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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	99,667.56	99,668.00	99,668.00	0.44	100.00
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	238,295.41	250,400.00	250,400.00	12,104.59	95.17
10-4-116-160-000	SECRETARIES	14,779.92	177,359.04	177,359.00	177,359.00	-0.04	100.00
10-4-116-220-000	BOOKS & PUBLICATIONS	2,234.12	5,398.65	6,000.00	6,000.00	601.35	89.98
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	108.37	1,250.00	1,250.00	1,141.63	8.67
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	1,478.43	9,451.29	10,000.00	10,000.00	548.71	94.51
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	5,336.64	9,339.12	12,000.00	12,000.00	2,660.88	77.83
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	7,350.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	1,250.00	1,250.00	1,250.00	0.00
10-4-116-280-000	TELEPHONE	367.23	4,532.47	5,000.00	5,000.00	467.53	90.65
10-4-116-300-000	TRAFFIC SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	5,243.00	6,000.00	6,000.00	757.00	87.38
10-4-116-360-000	PROSECUTION & DEFENSE	65.08	20,485.73	60,000.00	60,000.00	39,514.27	34.14
10-4-116-370-000	CRIME VICTIMS PROGRAM	499.00	2,316.97	52,929.00	52,929.00	50,612.03	4.38
10-4-116-400-000	TITLE 25	834.00	49,512.25	60,000.00	60,000.00	10,487.75	82.52
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,377.00	14,034.17	13,100.00	13,100.00	-934.17	107.13
	TOTALS:	56,171.42	635,744.03	762,306.00	754,956.00	119,211.97	84.21

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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	90,278.16	90,278.00	90,278.00	-0.16	100.00
10-4-121-120-000	DEPUTIES SALARY	10,465.21	125,582.52	125,583.00	125,583.00	0.48	100.00
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	280.94	4,203.18	1,500.00	1,754.47	-2,448.71	239.57
10-4-121-211-000	LAW LIBRARY	440.88	3,683.94	4,000.00	4,000.00	316.06	92.10
10-4-121-236-000	JURORS BOARD	0.00	1,018.94	1,000.00	1,000.00	-18.94	101.89
10-4-121-240-000	OFFICE SUPPLIES	2,145.72	6,142.21	5,500.00	5,500.00	-642.21	111.68
10-4-121-250-000	OFFICE EQUIPMENT	5,336.64	8,757.12	3,500.00	3,500.00	-5,257.12	250.20
10-4-121-280-000	TELEPHONE	40.75	481.81	500.00	500.00	18.19	96.36
10-4-121-310-000	COURT APPOINTED ATTORNEYS	526.00	7,072.86	8,000.00	8,000.00	927.14	88.41
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	79,022.40	90,000.00	90,000.00	10,977.60	87.80
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	113.75	2,000.00	2,000.00	1,886.25	5.69
10-4-121-370-000	JURORS & WITNESS FEES	0.00	15,554.12	8,000.00	8,000.00	-7,554.12	194.43
10-4-121-371-000	STATE OPERATIONS	84.95	84.95	5,500.00	5,500.00	5,415.05	1.54
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	979.46	5,117.54	5,000.00	5,000.00	-117.54	102.35
TOTALS:		28,042.85	347,113.50	352,861.00	353,115.47	6,001.97	98.30

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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	36,097.20	38,597.00	38,597.00	2,499.80	93.52
10-4-125-240-000	SUPPLIES	22.48	756.11	1,000.00	1,000.00	243.89	75.61
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	5,000.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	344.38	8,504.39	8,000.00	8,000.00	-504.39	106.30
10-4-125-280-000	TELEPHONE	27.12	276.87	500.00	500.00	223.13	55.37
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	44.01	250.00	250.00	205.99	17.60
10-4-125-633-000	REPAIRS	4,441.38	10,409.03	10,000.00	10,000.00	-409.03	104.09
	TOTALS:	7,843.46	56,087.61	69,347.00	64,347.00	8,259.39	87.16

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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	87,549.96	87,550.00	87,550.00	0.04	100.00
10-4-130-120-000	CONTRCT SERVICES	4,650.00	65,373.00	80,000.00	80,000.00	14,627.00	81.72
10-4-130-240-000	OFFICE SUPPLIES	338.20	4,512.68	30,000.00	30,000.00	25,487.32	15.04
10-4-130-250-000	OFFICE EQUIPMENT	0.00	1,692.86	20,000.00	20,000.00	18,307.14	8.46
10-4-130-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-130-280-000	TELEPHONE	41.34	500.54	1,500.00	1,500.00	999.46	33.37
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	22,193.53	35,270.06	28,800.00	28,800.00	-6,470.06	122.47
10-4-130-330-000	TRAINING	314.18	6,112.19	10,000.00	10,000.00	3,887.81	61.12
10-4-130-633-000	VEHICLE EXPENSES	11.90	6,169.29	4,000.00	4,000.00	-2,169.29	154.23
	TOTALS:	34,844.98	207,180.58	261,850.00	261,850.00	54,669.42	79.12

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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	2,925.00	44,640.00	45,600.00	45,600.00	960.00	97.89
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:	2,925.00	44,640.00	51,100.00	51,100.00	6,460.00	87.36

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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	100.00	520.00	12,000.00	12,000.00	11,480.00	4.33
	TOTALS:	100.00	520.00	12,000.00	12,000.00	11,480.00	4.33

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	62,371.90	75,846.00	75,846.00	13,474.10	82.23
10-4-161-170-000	JANITORS & MAINTENANCE	89,894.79	1,043,621.55	1,183,152.00	1,183,152.00	139,530.45	88.21
10-4-161-225-000	JANITORS MEDICAL EXPENSE	0.00	0.00	500.00	500.00	500.00	0.00
10-4-161-240-000	JANITORIAL SUPPLIES	4,724.64	31,672.88	40,000.00	40,000.00	8,327.12	79.18
10-4-161-252-000	EQUIPMENT & TOOLS	12,336.75	26,916.25	35,000.00	40,000.00	13,083.75	67.29
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	4,733.52	58,000.89	150,000.00	150,000.00	91,999.11	38.67
10-4-161-270-000	UTILITIES	8,855.77	133,702.14	150,000.00	150,000.00	16,297.86	89.13
10-4-161-275-000	SAND DRAW UTILITIES	173.50	2,124.04	0.00	0.00	-2,124.04	0.00
10-4-161-330-000	TRAINING	0.00	377.90	8,000.00	8,000.00	7,622.10	4.72
10-4-161-360-000	RURAL HEALTH CARE BUILDING	4,069.25	54,392.07	100,000.00	100,000.00	45,607.93	54.39
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	476,867.23	475,000.00	475,000.00	-1,867.23	100.39
10-4-161-631-000	GAS & OIL	0.00	18,318.91	25,000.00	25,000.00	6,681.09	73.28
10-4-161-633-000	VEHICLE MAINTENANCE	2,013.17	12,794.85	25,000.00	25,000.00	12,205.15	51.18
10-4-161-700-000	PROPERTY	0.00	18,296.45	5,000.00	6,500.00	-11,796.45	281.48
10-4-161-750-000	GOVT. FACILITIES	18,636.21	230,462.16	400,000.00	400,000.00	169,537.84	57.62
10-4-161-760-000	MAINTENANCE SHOP PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-800-000	4-H BARN - UTILITES	35.10	1,987.10	4,200.00	4,350.00	2,362.90	45.68
10-4-161-810-000	4-H BARN - IMPROVEMENTS	3,576.00	3,576.00	25,000.00	25,000.00	21,424.00	14.30
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	1,928.49	5,000.00	5,000.00	3,071.51	38.57
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
	TOTALS:	155,285.89	2,177,410.81	2,714,698.00	2,721,348.00	543,937.19	80.01

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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	9,293.34	13,000.00	13,000.00	3,706.66	71.49
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	7,679.88	600.00	7,679.88	0.00	100.00
10-4-171-230-000	MEALS & MILEAGE	0.00	1,570.50	1,600.00	1,600.00	29.50	98.16
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	13,891.71	12,000.00	12,000.00	-1,891.71	115.76
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	50,118.43	45,700.00	52,779.88	2,661.45	94.96

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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	6,278.51	74,887.60	74,846.00	74,846.00	-41.60	100.06
10-4-181-155-000	ZONING ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-160-000	SECRETARYS SALARY	0.00	1,956.00	12,480.00	12,480.00	10,524.00	15.67
10-4-181-220-000	PUBLICATIONS	0.00	385.00	500.00	500.00	115.00	77.00
10-4-181-240-000	OFFICE SUPPLIES	0.00	581.47	1,000.00	1,000.00	418.53	58.15
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	280.00	4,495.00	5,000.00	5,000.00	505.00	89.90
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:	6,558.51	82,305.07	97,826.00	97,826.00	15,520.93	84.13

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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	13,130.08	78,781.00	78,781.00	65,650.92	16.67
10-4-191-115-000	LIEUTENANT SALARY	6,387.61	63,876.10	0.00	0.00	-63,876.10	0.00
10-4-191-117-000	COURTROOM SECURITY	18,773.02	213,241.55	238,674.00	238,674.00	25,432.45	89.34
10-4-191-120-000	DETENTION OFFICERS	108,872.78	1,320,294.27	1,421,616.00	1,421,616.00	101,321.73	92.87
10-4-191-131-000	TRAINING	842.37	17,951.57	12,000.00	12,025.00	-5,926.57	149.29
10-4-191-190-000	UNIFORMS	94.00	5,659.09	10,000.00	10,050.00	4,390.91	56.31
10-4-191-215-000	JAIL SUPPLIES	432.79	11,819.01	13,000.00	14,610.00	2,790.99	80.90
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	300.00	887.00	650.00	650.00	-237.00	136.46
10-4-191-225-000	OFFICERS MEDICAL	0.00	420.00	4,000.00	4,000.00	3,580.00	10.50
10-4-191-236-000	PRISONERS BOARD	24,406.25	278,485.52	280,000.00	281,251.95	2,766.43	99.02
10-4-191-238-000	PRISONER TRANSPORT	0.00	2,744.58	4,000.00	4,000.00	1,255.42	68.61
10-4-191-240-000	OFFICE SUPPLIES	19.99	2,124.68	2,000.00	2,000.00	-124.68	106.23
10-4-191-250-000	EQUIPMENT	124.00	15,861.96	0.00	0.00	-15,861.96	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	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	175.00	17,437.48	10,000.00	10,000.00	-7,437.48	174.37
10-4-191-261-000	EQUIPMENT REPAIR	0.00	334.25	1,000.00	1,000.00	665.75	33.43
10-4-191-270-000	UTILITIES	126.95	2,297.40	6,000.00	6,000.00	3,702.60	38.29
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	10,141.97	89,105.15	60,000.00	60,000.00	-29,105.15	148.51
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	1,566.52	1,000.00	1,000.00	-566.52	156.65
10-4-191-700-000	JUVENILE BOARD	390.00	24,588.19	4,000.00	4,000.00	-20,588.19	614.70
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	768.45	1,392.08	1,200.00	1,200.00	-192.08	116.01
TOTALS:		171,855.18	2,083,216.48	2,159,921.00	2,150,857.95	67,641.47	96.86

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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	49,187.03	590,072.99	589,283.00	589,283.00	-789.99	100.13
10-4-199-131-000	TRAINING	723.03	6,775.75	7,000.00	7,358.00	582.25	92.09
10-4-199-190-000	UNIFORMS	0.00	695.58	0.00	0.00	-695.58	0.00
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	137.00	1,000.00	1,000.00	863.00	13.70
10-4-199-225-000	OFFICERS MEDICAL	70.00	630.00	2,000.00	2,000.00	1,370.00	31.50
10-4-199-240-000	OFFICE SUPPLIES	148.47	3,120.46	3,000.00	3,000.00	-120.46	104.02
10-4-199-250-000	EQUIPMENT	157.70	97,396.72	0.00	96,611.00	-785.72	100.81
10-4-199-257-000	911 EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	13,288.35	164,712.09	140,000.00	160,000.00	-4,712.09	102.95
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	2,716.46	31,255.32	30,000.00	30,000.00	-1,255.32	104.18
10-4-199-360-000	RADIO MAINTENANCE	0.00	325.00	4,500.00	4,500.00	4,175.00	7.22
	TOTALS:	66,291.04	895,120.91	779,783.00	896,752.00	1,631.09	99.82

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	90,278.16	90,278.00	90,278.00	-0.16	100.00
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	2,487.12	80,208.00	80,208.00	77,720.88	3.10
10-4-211-117-000	CAPTAIN SALARY	6,683.95	79,969.58	78,781.00	78,781.00	-1,188.58	101.51
10-4-211-118-000	LIEUTENANT SALARY	6,387.61	77,244.00	76,651.00	76,651.00	-593.00	100.77
10-4-211-120-000	DEPUTIES SALARIES	182,416.71	2,300,673.90	2,269,532.00	2,269,652.00	-31,021.90	101.37
10-4-211-130-000	FOREST SERVICE	2,597.82	10,361.42	11,000.00	11,000.00	638.58	94.19
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,404.26	220,851.12	213,144.00	213,144.00	-7,707.12	103.62
10-4-211-160-000	SCHOOL PROBATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-190-000	UNIFORMS	79.95	18,506.24	10,000.00	10,000.00	-8,506.24	185.06
10-4-211-240-000	OFFICE SUPPLIES	672.32	8,681.87	10,000.00	10,000.00	1,318.13	86.82
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	2,950.58	3,000.00	3,000.00	49.42	98.35
10-4-211-248-000	POSTAGE	150.13	1,327.30	1,000.00	1,000.00	-327.30	132.73
10-4-211-250-000	OFFICE EQUIPMENT	18,995.85	23,220.36	10,000.00	10,000.00	-13,220.36	232.20
10-4-211-256-000	NEW VEHICLES-PURCHASE	71,030.74	437,772.96	800,000.00	800,280.00	362,507.04	54.70
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	185.08	185.08	1,000.00	1,000.00	814.92	18.51
10-4-211-269-000	PUBLICATIONS & PERIODICALS	300.00	4,327.36	4,000.00	4,000.00	-327.36	108.18
10-4-211-270-000	UTILITIES	691.54	13,216.94	15,000.00	15,000.00	1,783.06	88.11
10-4-211-280-000	TELEPHONE	7,319.22	73,318.11	60,000.00	60,000.00	-13,318.11	122.20
10-4-211-290-000	PUBLIC SERVICES	521.00	5,836.14	3,000.00	3,000.00	-2,836.14	194.54
10-4-211-300-000	CRIMINAL INVESTIGATION	3,255.68	25,598.52	35,000.00	35,600.00	10,001.48	71.91
10-4-211-310-000	INVESTIGATION EQUIPMENT	7,791.99	21,935.25	20,550.00	20,882.78	-1,052.47	105.04
10-4-211-320-000	MEDICAL EXPENSES	0.00	4,160.00	6,000.00	6,000.00	1,840.00	69.33
10-4-211-330-000	TRAINING	5,685.13	81,390.98	40,000.00	40,350.00	-41,040.98	201.71
10-4-211-335-000	AMMUNITION	0.00	499.90	0.00	0.00	-499.90	0.00
10-4-211-350-000	PATROL EQUIPMENT	164.49	22,414.80	0.00	599.00	-21,815.80	3742.

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-360-000	RADIO MAINTENANCE	2,237.50	24,043.72	36,000.00	36,000.00	11,956.28	66.79
10-4-211-425-000	DARE	0.00	1,000.00	0.00	15.48	-984.52	6459.95
10-4-211-631-000	GAS & OIL	1,238.61	120,875.41	125,000.00	125,000.00	4,124.59	96.70
10-4-211-633-000	MAINTENANCE ON VEHICLES	1,439.19	81,401.58	80,000.00	106,071.76	24,670.18	76.74
10-4-211-634-000	TIRES	1,365.22	1,365.22	0.00	0.00	-1,365.22	0.00
10-4-211-635-000	CANINE	266.50	5,643.43	7,000.00	7,000.00	1,356.57	80.62
10-4-211-636-000	ANIMAL CONTROL	0.00	26,140.39	36,700.00	36,700.00	10,559.61	71.23
10-4-211-700-000	GRANTS	0.00	36,600.00	12,605.00	12,605.00	-23,995.00	290.36
10-4-211-710-000	COURTROOM SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	347,622.79	3,824,277.44	4,285,449.00	4,163,818.02	339,540.58	91.85

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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	68,054.76	68,055.00	68,055.00	0.24	100.00
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	32.59	535.34	2,000.00	2,000.00	1,464.66	26.77
10-4-215-246-000	SHOP SUPPLIES	126.01	460.98	500.00	500.00	39.02	92.20
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	640.00	2,000.00	2,000.00	1,360.00	32.00
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	0.00	0.00	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	418.96	6,780.46	8,000.00	8,000.00	1,219.54	84.76
10-4-215-330-000	TRAINING	1,839.30	38,714.48	60,000.00	60,000.00	21,285.52	64.52
10-4-215-480-000	SEARCH OPERATIONS	0.00	30,242.65	28,000.00	28,000.00	-2,242.65	108.01
10-4-215-481-000	PHONES	224.40	3,233.51	6,000.00	6,000.00	2,766.49	53.89
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	1,942.84	2,000.00	2,000.00	57.16	97.14
10-4-215-484-000	MAPPING	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-215-485-000	HIGH ANGLE EQUIPMENT	2,969.00	4,135.82	5,000.00	5,000.00	864.18	82.72
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	89.62	2,309.49	10,000.00	10,000.00	7,690.51	23.09
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	141.93	0.00	0.00	-141.93	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	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	3,016.80	5,000.00	5,000.00	1,983.20	60.34
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	1,882.22	4,000.00	4,000.00	2,117.78	47.06
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	233,493.33	380,000.00	392,095.00	158,601.67	59.55
10-4-215-631-000	GAS & OIL	61.16	4,320.68	10,000.00	10,000.00	5,679.32	43.21
10-4-215-633-000	MAINTENANCE ON VEHICLES	132.66	2,082.82	7,600.00	7,600.00	5,517.18	27.41

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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	411.25	400.00	400.00	-11.25	102.81
	TOTALS:	11,564.93	402,399.36	642,555.00	621,650.00	219,250.64	64.73

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	30,271.56	32,291.00	32,291.00	2,019.44	93.75
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	920.00	2,500.00	2,500.00	1,580.00	36.80
10-4-261-240-000	SUPPLIES	9.80	1,545.57	6,000.00	6,000.00	4,454.43	25.76
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	0.00	0.00	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	1,502.07	3,627.07	10,000.00	10,000.00	6,372.93	36.27
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
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	9.03	2,164.87	2,000.00	2,000.00	-164.87	108.24
	TOTALS:	4,143.53	38,529.07	64,691.00	56,941.00	18,411.93	67.66

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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	74,846.40	74,846.00	74,846.00	-0.40	100.00
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	44,000.00	48,000.00	48,000.00	4,000.00	91.67
10-4-300-170-000	TRAINING OFFICER SALARY	3,995.00	32,054.58	46,000.00	46,000.00	13,945.42	69.68
10-4-300-180-000	PREVENTION OFFICER SALARY	1,970.12	6,354.67	33,100.00	33,100.00	26,745.33	19.20
10-4-300-190-000	FIRE INVESTIGATOR & PIO	280.50	6,683.30	10,000.00	10,000.00	3,316.70	66.83
10-4-300-194-000	HEALTH & SAFETY OFFICER	2,550.00	20,144.81	20,000.00	20,000.00	-144.81	100.72
10-4-300-200-000	ADMINISTRATIVE	4,835.47	58,876.18	57,528.00	57,528.00	-1,348.18	102.34
10-4-300-210-000	BATTALION CHIEF SALARY	3,962.50	28,276.88	50,000.00	50,000.00	21,723.12	56.55
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	65,686.00	75,000.00	75,000.00	9,314.00	87.58
10-4-300-225-000	WILDLAND FIRE PAYROLL	861.00	267,694.70	0.00	373,293.30	105,598.60	71.71
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	15,945.32	0.00	155,703.55	139,758.23	10.24
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-300-240-000	OFFICE SUPPLIES	381.74	11,465.13	11,500.00	12,026.33	561.20	95.33
10-4-300-250-000	EQUIPMENT/SUPPLIES	29,014.83	150,121.87	167,393.00	167,621.76	17,499.89	89.56
10-4-300-251-000	APPARATUS - PURCHASE	0.00	137,847.47	410,732.00	410,732.00	272,884.53	33.56
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	1,966.06	39,075.10	55,000.00	56,501.15	17,426.05	69.16
10-4-300-275-000	PUBLICATIONS	0.00	98.00	1,000.00	1,000.00	902.00	9.80
10-4-300-280-000	TELEPHONE	1,588.03	18,081.46	17,000.00	17,000.00	-1,081.46	106.36
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	3,506.53	4,000.00	4,000.00	493.47	87.66
10-4-300-305-000	PHYSICAL EXAMS	2,510.00	22,640.00	57,000.00	57,000.00	34,360.00	39.72
10-4-300-310-000	RECRUITMENT & RETENTION	17.00	1,695.26	5,000.00	5,000.00	3,304.74	33.91
10-4-300-315-000	RETIREMENT	1,035.00	13,035.00	15,000.00	17,310.00	4,275.00	75.30
10-4-300-320-000	UNIFORMS	109.06	3,245.50	2,500.00	2,500.00	-745.50	129.82
10-4-300-330-000	TRAINING	6,162.54	30,073.33	50,850.00	50,850.00	20,776.67	59.14
10-4-300-335-000	GRANTS	-737.50	200,378.82	441,991.00	441,991.00	241,612.18	45.34

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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	0.00	6,606.68	15,000.00	15,105.00	8,498.32	43.74
10-4-300-350-000	FIRE INVESTIGATION	423.24	423.24	3,000.00	3,000.00	2,576.76	14.11
10-4-300-360-000	FIREFIGHTER REHABILITATION	1,970.99	7,993.79	10,000.00	10,000.00	2,006.21	79.94
10-4-300-400-000	FACILITIES - MAINTENANCE	3,006.01	58,356.70	121,000.00	121,000.00	62,643.30	48.23
10-4-300-410-000	APPARATUS - MAINTENANCE	7,208.28	39,273.07	70,000.00	70,000.00	30,726.93	56.10
10-4-300-420-000	EQUIPMENT - MAINTENANCE	5,121.70	54,059.31	81,580.00	81,580.00	27,520.69	66.27
10-4-300-631-000	GAS & OIL	812.15	25,625.17	20,000.00	20,000.00	-5,625.17	128.13
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	382.24	5,791.38	10,000.00	10,000.00	4,208.62	57.91
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	57,862.50	70,000.00	75,267.00	17,404.50	76.88
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	47,704.30	78,000.00	78,000.00	30,295.70	61.16
10-4-300-637-000	LEASE PAYMENTS	0.00	300.00	500.00	500.00	200.00	60.00
	TOTALS:	89,663.16	1,555,822.45	2,137,520.00	2,676,455.09	1,120,632.64	58.13

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Description Month Ending 06/30/2017 Year is 100.27% Used

Department: 10-4-311 COUNTY HEALTH

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-311-150-000	COUNTY BALANCE TO STATE	0.00	66,754.23	94,000.00	94,000.00	27,245.77	71.02
10-4-311-161-000	SECRETARYS SALARY	4,793.98	57,527.76	57,528.00	57,528.00	0.24	100.00
10-4-311-230-000	MILEAGE	556.12	4,299.12	6,000.00	6,000.00	1,700.88	71.65
10-4-311-240-000	OFFICE SUPPLIES	10.72	767.01	2,000.00	2,000.00	1,232.99	38.35
10-4-311-250-000	EQUIPMENT	3,448.30	5,310.09	4,000.00	4,000.00	-1,310.09	132.75
10-4-311-261-000	EQUIPMENT REPAIR	0.00	228.75	750.00	750.00	521.25	30.50
10-4-311-280-000	TELEPHONE	494.91	6,340.84	5,500.00	5,500.00	-840.84	115.29
10-4-311-330-000	EDUCATIONAL TRAINING	391.52	1,356.30	3,500.00	3,500.00	2,143.70	38.75
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	123.91	600.00	600.00	476.09	20.65
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	350.00	579.68	200.00	200.00	-379.68	289.84
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	12,500.04	12,500.00	12,500.00	-0.04	100.00
10-4-311-605-000	VACCINE	2,226.23	57,122.19	50,000.00	50,000.00	-7,122.19	114.24
10-4-311-615-000	ADVERTISING	0.00	0.00	2,000.00	2,000.00	2,000.00	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	849.76	3,580.36	15,000.00	15,000.00	11,419.64	23.87
10-4-311-805-000	BIOTERRORISM	32,725.05	90,898.73	86,000.00	86,000.00	-4,898.73	105.70
10-4-311-820-000	EBOLO GRANT	0.00	10,510.62	12,500.00	12,500.00	1,989.38	84.08
	TOTALS:	46,888.26	317,899.63	353,078.00	353,078.00	35,178.37	90.04

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Department: 10-4-312 HEALTH OFFICER & SANITARIAN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-312-230-000	MILEAGE	0.00	212.14	500.00	500.00	287.86	42.43
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	560.31	900.00	900.00	339.69	62.26
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	497.10	1,000.00	1,000.00	502.90	49.71
10-4-312-245-000	OUTREACH EDUCATION	62.55	62.55	450.00	450.00	387.45	13.90
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	18.00	100.00	100.00	82.00	18.00
10-4-312-280-000	TELEPHONE	101.96	1,292.40	1,300.00	1,300.00	7.60	99.42
10-4-312-323-000	DOCTORS SALARY	2,600.00	15,600.00	15,600.00	15,600.00	0.00	100.00
10-4-312-324-000	SANITARIANS SALARY	2,321.00	27,852.00	27,852.00	27,852.00	0.00	100.00
	TOTALS:	5,085.51	46,094.50	47,702.00	47,702.00	1,607.50	96.63

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Description Month Ending 06/30/2017 Year is 100.27% 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	74,846.28	74,846.00	74,846.00	-0.28	100.00
10-4-411-160-000	SECRETARY	7,733.40	92,800.80	92,801.00	92,801.00	0.20	100.00
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.41	69,580.92	69,581.00	69,581.00	0.08	100.00
10-4-411-170-000	LABORERS SALARY	104,267.01	1,459,715.32	1,558,581.00	1,563,202.04	103,486.72	93.38
10-4-411-172-000	MECHANICS SALARY	19,104.59	213,888.17	220,486.00	220,486.00	6,597.83	97.01
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	2,016.90	2,800.00	2,800.00	783.10	72.03
10-4-411-240-000	OFFICE SUPPLIES	420.16	2,460.89	4,000.00	4,000.00	1,539.11	61.52
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	161,682.65	200,000.00	200,000.00	38,317.35	80.84
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	4,714.88	86,736.61	95,000.00	95,000.00	8,263.39	91.30
10-4-411-280-000	TELEPHONE	1,220.71	16,228.77	17,000.00	17,000.00	771.23	95.46
10-4-411-340-000	EQUIPMENT HIRE	1,537.00	48,155.62	50,000.00	50,000.00	1,844.38	96.31
10-4-411-360-000	RADIO MAINTENANCE	1,238.79	2,732.79	15,000.00	15,000.00	12,267.21	18.22
10-4-411-410-000	MATERIALS	17,382.03	385,004.80	410,000.00	410,000.00	24,995.20	93.90
10-4-411-500-000	SAFETY	0.00	2,159.99	5,000.00	5,000.00	2,840.01	43.20
10-4-411-600-000	SOIL STABILIZER	0.00	584,230.03	600,000.00	600,000.00	15,769.97	97.37
10-4-411-620-000	MISCELLANEOUS SUPPLIES	6,119.51	14,823.97	35,000.00	35,000.00	20,176.03	42.35
10-4-411-631-000	GAS & OIL	28,687.62	418,947.59	600,000.00	600,000.00	181,052.41	69.82
10-4-411-632-000	PARTS	19,722.84	318,686.88	300,000.00	300,000.00	-18,686.88	106.23
10-4-411-633-000	REPAIRS	27,996.14	380,122.83	340,000.00	372,990.00	-7,132.83	101.91
10-4-411-634-000	TIRES	36,594.93	101,863.98	160,000.00	160,000.00	58,136.02	63.66
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	-25.00	1,000.00	1,000.00	1,025.00	-2.50
10-4-411-720-000	PAVING	0.00	0.00	250,000.00	250,000.00	250,000.00	0.00
10-4-411-740-000	CRUSHER	27.98	70,565.90	100,000.00	100,000.00	29,434.10	70.57
10-4-411-745-000	GRAVEL	30,000.00	62,099.20	100,000.00	100,000.00	37,900.80	62.10

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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	842.36	1,500.00	1,500.00	657.64	56.16
10-4-411-770-000	COUNTY PROJECTS	179,885.18	2,350,043.48	6,000,000.00	6,000,664.00	3,650,620.52	39.16
10-4-411-780-000	SIGNS & MAINTENANCE	4,473.26	22,961.11	20,000.00	20,000.00	-2,961.11	114.81
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	503,161.63	6,943,172.84	11,825,095.00	11,363,370.04	4,420,197.20	61.10

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	7,006.82	82,649.69	84,093.00	84,093.00	1,443.31	98.28
10-4-412-240-000	SUPPLIES	0.00	1,602.93	1,750.00	1,750.00	147.07	91.60
10-4-412-254-000	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-270-000	UTILITIES	298.25	5,078.31	4,000.00	4,000.00	-1,078.31	126.96
10-4-412-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
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	334.80	1,000.00	1,000.00	665.20	33.48
10-4-412-410-000	MATERIALS	0.00	89.99	500.00	500.00	410.01	18.00
10-4-412-633-000	REPAIRS	0.00	583.99	2,000.00	2,000.00	1,416.01	29.20
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	2,237.57	2,000.00	2,000.00	-237.57	111.88
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	19,395.99	210,490.87	220,000.00	220,000.00	9,509.13	95.68
	TOTALS:	26,701.06	303,068.15	325,843.00	325,843.00	22,774.85	93.01

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	4,564.75	56,768.51	55,777.00	55,777.00	-991.51	101.78
10-4-414-170-000	LABORERS SALARY	26,963.87	298,469.15	308,668.00	308,668.00	10,198.85	96.70
10-4-414-240-000	SUPPLIES	1,620.29	4,010.58	10,000.00	10,000.00	5,989.42	40.11
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	14,000.00	14,000.00	14,000.00	0.00
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	75,000.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	4,387.68	51,128.95	40,000.00	40,196.30	-10,932.65	127.20
10-4-414-280-000	TELEPHONE	688.01	8,376.48	8,000.00	8,000.00	-376.48	104.71
10-4-414-330-000	EDUCATION	0.00	915.11	3,000.00	3,000.00	2,084.89	30.50
10-4-414-340-000	EQUIPMENT HIRE	13,470.50	13,814.10	7,500.00	7,500.00	-6,314.10	184.19
10-4-414-350-000	ENGINEERING FEES	12,103.75	83,314.88	30,000.00	30,000.00	-53,314.88	277.72
10-4-414-410-000	MATERIALS	0.00	2,340.53	5,000.00	5,000.00	2,659.47	46.81
10-4-414-631-000	GAS & OIL	5,161.37	33,253.35	40,000.00	40,000.00	6,746.65	83.13
10-4-414-633-000	REPAIRS	0.00	24,831.25	50,000.00	50,000.00	25,168.75	49.66
10-4-414-634-000	TIRES	0.00	4,984.75	10,000.00	10,000.00	5,015.25	49.85
10-4-414-710-000	WATER MONITORING	17,819.94	34,345.27	40,000.00	40,000.00	5,654.73	85.86
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	5,074.22	26,380.51	100,000.00	100,000.00	73,619.49	26.38
	TOTALS:	91,854.38	642,933.42	829,145.00	754,341.30	111,407.88	85.23

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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	50,856.72	50,857.00	50,857.00	0.28	100.00
10-4-511-220-000	PUBLICATIONS	0.00	0.00	50.00	50.00	50.00	0.00
10-4-511-233-000	TEAM TRAVEL	0.00	1,020.91	3,500.00	3,500.00	2,479.09	29.17
10-4-511-240-000	OFFICE SUPPLIES	98.80	2,939.94	3,000.00	3,000.00	60.06	98.00
10-4-511-241-000	DRUG TESTING/SUPPLIES	3,198.11	44,998.36	55,000.00	58,020.00	13,021.64	77.56
10-4-511-245-000	STEERING COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-330-000	TEAM TRAINING	825.00	2,775.00	1,500.00	1,500.00	-1,275.00	185.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	8,000.00	99,108.50	103,000.00	103,000.00	3,891.50	96.22
10-4-511-405-000	COORDINATED CARE	0.00	762.73	500.00	500.00	-262.73	152.55
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-430-000	INCENTIVES	140.00	2,222.13	3,000.00	3,000.00	777.87	74.07
10-4-511-435-000	GRADUATION	1.35	607.71	1,000.00	1,000.00	392.29	60.77
10-4-511-550-000	MAGISTRATE	0.00	4,275.00	5,000.00	5,000.00	725.00	85.50
	TOTALS:	16,501.32	209,567.00	228,907.00	231,927.00	22,360.00	90.36

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	68,054.76	68,055.00	68,055.00	0.24	100.00
10-4-515-190-000	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	191.16	1,261.01	1,200.00	1,200.00	-61.01	105.08
10-4-515-245-000	LEPC	0.00	550.00	1,000.00	1,000.00	450.00	55.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	17.99	1,628.75	5,000.00	5,000.00	3,371.25	32.58
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	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	0.00	0.00	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	402.94	7,577.84	2,000.00	2,000.00	-5,577.84	378.89
10-4-515-280-000	TELEPHONE	432.99	8,759.43	12,500.00	12,500.00	3,740.57	70.08
10-4-515-330-000	TRAINING	50.00	1,443.75	3,500.00	3,500.00	2,056.25	41.25
10-4-515-360-000	RADIO MAINTENANCE	0.00	207.30	1,000.00	1,000.00	792.70	20.73
10-4-515-631-000	GAS & OIL	0.00	3,170.30	4,000.00	4,000.00	829.70	79.26
10-4-515-633-000	VEHICLE MAINTENANCE	0.00	4,726.44	3,500.00	11,565.88	6,839.44	40.87
TOTALS:		6,766.31	97,379.58	147,255.00	110,320.88	12,941.30	88.27

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	57,527.76	57,528.00	57,528.00	0.24	100.00
10-4-611-161-000	CLERKS & ASSISTANTS PART-	239.80	8,780.30	8,800.00	8,800.00	19.70	99.78
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	29,556.00	30,093.00	30,093.00	537.00	98.22
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	58.85	1,721.85	4,000.00	4,000.00	2,278.15	43.05
10-4-611-235-000	TRAVEL EXPENSE - 4-H	366.54	3,334.85	3,500.00	3,500.00	165.15	95.28
10-4-611-240-000	OFFICE SUPPLIES	355.30	5,212.41	5,000.00	5,000.00	-212.41	104.25
10-4-611-245-000	4-H EXPENSE	4,528.84	19,751.49	20,250.00	20,250.00	498.51	97.54
10-4-611-248-000	POSTAGE	339.23	596.02	600.00	600.00	3.98	99.34
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	973.93	2,920.20	3,000.00	3,000.00	79.80	97.34
10-4-611-270-000	UTILITIES	226.39	2,156.81	6,208.00	6,208.00	4,051.19	34.74
10-4-611-280-000	TELEPHONE	262.45	3,228.66	3,120.00	3,120.00	-108.66	103.48
10-4-611-295-000	HOME EC. EDUCATIONAL	115.44	260.66	300.00	300.00	39.34	86.89
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	50.83	848.75	1,000.00	1,000.00	151.25	84.88
10-4-611-550-000	RENT	0.00	2,374.35	0.00	0.00	-2,374.35	0.00
10-4-611-600-000	SCLI	29.76	233.65	250.00	250.00	16.35	93.46
10-4-611-633-000	VEHICLE EXPENSES	14.00	4,293.27	3,000.00	3,000.00	-1,293.27	143.11
TOTALS:		12,355.34	142,797.03	148,649.00	146,649.00	3,851.97	97.37

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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	4,597.69	135,606.88	158,189.00	158,189.00	22,582.12	85.72
10-4-614-200-000	SALES TAX	0.00	25.93	200.00	200.00	174.07	12.97
10-4-614-240-000	OFFICE SUPPLIES	0.00	67.49	500.00	500.00	432.51	13.50
10-4-614-249-000	REFUNDS	0.00	1,000.00	3,000.00	3,000.00	2,000.00	33.33
10-4-614-250-000	EQUIPMENT & TOOLS	65.23	3,747.05	5,000.00	5,000.00	1,252.95	74.94
10-4-614-260-000	RINK SUPPLIES	0.00	3,159.60	10,000.00	10,000.00	6,840.40	31.60
10-4-614-270-000	UTILITIES	1,377.15	62,099.47	75,000.00	75,000.00	12,900.53	82.80
10-4-614-280-000	TELEPHONE	132.06	1,468.54	3,700.00	3,700.00	2,231.46	39.69
10-4-614-330-000	TRAINING	0.00	795.00	5,000.00	5,000.00	4,205.00	15.90
10-4-614-380-000	BUILDING MAINTENANCE	1,410.31	23,676.68	15,000.00	15,000.00	-8,676.68	157.84
10-4-614-633-000	EQUIPMENT MAINTENANCE	354.40	25,138.87	10,000.00	10,000.00	-15,138.87	251.39
	TOTALS:	7,936.84	256,785.51	285,589.00	285,589.00	28,803.49	89.91

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Description Month Ending 06/30/2017 Year is 100.27% Used

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	56,305.92	56,306.00	56,306.00	0.08	100.00
10-4-615-120-000	LABORERS SALARY	13,290.59	143,469.05	152,389.00	152,389.00	8,919.95	94.15
10-4-615-240-000	OFFICE SUPPLIES	6.25	1,146.95	5,000.00	5,000.00	3,853.05	22.94
10-4-615-245-000	JANITORIAL SUPPLIES	166.70	3,024.42	6,000.00	6,000.00	2,975.58	50.41
10-4-615-249-000	REFUNDS	1,000.00	3,700.00	500.00	500.00	-3,200.00	740.00
10-4-615-250-000	EQUIPMENT	4,830.40	8,536.77	7,500.00	7,500.00	-1,036.77	113.82
10-4-615-252-000	EQUIPMENT IN BUILDING	5,381.96	47,746.71	20,000.00	48,000.00	253.29	99.47
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	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	1,404.68	11,596.20	25,000.00	25,000.00	13,403.80	46.38
10-4-615-265-000	TRASH REMOVAL	0.00	2,882.25	5,000.00	5,000.00	2,117.75	57.65
10-4-615-270-000	UTILITIES	7,379.15	104,459.09	150,000.00	150,000.00	45,540.91	69.64
10-4-615-280-000	TELEPHONE	614.37	7,805.21	10,000.00	10,000.00	2,194.79	78.05
10-4-615-330-000	TRAINING & TRAVEL	0.00	11,807.24	8,000.00	8,000.00	-3,807.24	147.59
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	1,095.44	4,397.30	10,000.00	10,000.00	5,602.70	43.97
10-4-615-380-000	BUILDING MAINTENANCE	0.00	14,121.87	25,000.00	25,000.00	10,878.13	56.49
10-4-615-400-000	ENTERTAINMENT	0.00	1,298.64	2,000.00	2,000.00	701.36	64.93
10-4-615-631-000	GAS & OIL	0.00	8,522.80	12,000.00	12,000.00	3,477.20	71.02
	TOTALS:	39,861.70	430,820.42	509,695.00	527,695.00	96,874.58	81.64

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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	19,760.00	47,456.87	100,000.00	100,000.00	52,543.13	47.46
10-4-901-160-000	SUBLETTE ECONOMIC RESOURCE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-180-000	FICA INSURANCE & RETIREMENT	519,922.34	5,729,518.18	6,200,000.00	6,200,000.00	470,481.82	92.41
10-4-901-210-000	COUNTY OFFICERS EXPENSE	1,648.54	35,889.54	55,000.00	55,000.00	19,110.46	65.25
10-4-901-220-000	PRINTING & PUBLICATION	6,774.22	103,266.30	95,000.00	95,000.00	-8,266.30	108.70
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	80,506.28	0.00	80,507.00	0.72	100.00
10-4-901-248-000	POSTAGE	4,222.00	29,332.32	30,000.00	30,000.00	667.68	97.77
10-4-901-250-000	DANIEL SCHOOLHOUSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-258-000	SUBLETTE CENTER	0.00	440,000.00	480,000.00	480,000.00	40,000.00	91.67
10-4-901-259-000	SUBLETTE CENTER CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-261-000	WHITE PINE COMM. TOWER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-280-000	TELEPHONE	16,077.45	191,615.94	200,000.00	200,000.00	8,384.06	95.81
10-4-901-320-000	TRANSFER STATION BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-400-000	CPA AUDIT	0.00	36,000.00	36,000.00	36,000.00	0.00	100.00
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	21,008.77	26,550.00	31,550.00	10,541.23	66.59
10-4-901-420-000	MESA	0.00	0.00	0.00	0.00	0.00	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	12,353.00	0.00	12,353.00	0.00	100.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	163,015.00	163,015.00	163,015.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	152,000.00	152,000.00	152,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	9,377.35	52,198.00	49,047.00	49,047.00	-3,151.00	106.42
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	3,000.00	5,654.75	42,329.00	42,329.00	36,674.25	13.36
10-4-901-550-000	OFFICE RENT	0.00	12,000.00	12,000.00	12,000.00	0.00	100.00
10-4-901-644-000	SUBLETTE CO RURAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-655-000	WORKMENS COMPENSATION	27,946.04	342,827.48	350,000.00	350,000.00	7,172.52	97.95

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	2,261.36	50,000.00	50,000.00	47,738.64	4.52
10-4-901-658-000	SAND DRAW	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	68,362.40	470,117.00	470,117.00	401,754.60	14.54
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	20,500.00	20,500.00	20,500.00	0.00	100.00
10-4-901-665-000	FOOD CLOSET	0.00	3,325.00	3,325.00	3,325.00	0.00	100.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	4,855.52	0.00	4,855.52	0.00	100.00
10-4-901-669-000	LEARNING CENTER	0.00	243,675.00	243,675.00	243,675.00	0.00	100.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	92,150.00	92,150.00	92,150.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	118,000.00	120,000.00	126,000.00	8,000.00	93.65
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	27,360.00	27,360.00	27,360.00	0.00	100.00
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	264,835.21	280,000.00	280,000.00	15,164.79	94.58
10-4-901-680-000	VISITOR CENTER	0.00	50,874.00	50,874.00	50,874.00	0.00	100.00
10-4-901-683-000	LIBRARY ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	163,748.80	150,000.00	163,748.80	0.00	100.00
10-4-901-685-000	HOCKEY RINK	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-686-000	GOLF COURSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-687-000	MARBLETON AIRPORT HANGAR	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
10-4-901-692-000	FIRE TOWER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-700-000	MARBLETON CULVERT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,407.41	20,982.83	17,589.00	17,589.00	-3,393.83	119.30
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	26,989.17	32,000.00	32,000.00	5,010.83	84.34
10-4-901-730-000	VETERAN SERVICES	51,721.10	103,783.76	140,000.00	140,000.00	36,216.24	74.13
10-4-901-744-000	HOME BASE FAMILY SERVICES	2,049.50	6,328.50	8,198.00	8,198.00	1,869.50	77.20

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-750-000	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	44,697.00	45,000.00	45,000.00	303.00	99.33
10-4-901-800-000	SOIL CONSERVATION	0.00	627,827.00	625,327.00	625,327.00	-2,500.00	100.40
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	19,235.14	19,235.14	150,000.00	150,000.00	130,764.86	12.82
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	683,141.09	9,394,433.12	10,710,385.00	10,832,849.32	1,438,416.20	86.72

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-100-000	CASH RESERVE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	10,769,560.00	11,632,760.00	11,632,760.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	149,306,371.00	149,043,215.80	149,043,215.80	0.00
	TOTALS:	0.00	0.00	170,075,931.00	170,675,975.80	170,675,975.80	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	16,525.64	192,672.75	268,200.00	264,786.74	72,113.99	72.77
10-4-112	COUNTY CLERK	23,529.63	281,693.74	336,982.00	336,982.00	55,288.26	83.59
10-4-113	COUNTY TREASURER	22,975.23	280,988.56	309,100.00	309,100.00	28,111.44	90.91
10-4-114	COUNTY ASSESSOR	32,832.52	469,668.45	482,043.00	476,043.00	6,374.55	98.66
10-4-116	COUNTY ATTORNEY	56,171.42	635,744.03	762,306.00	754,956.00	119,211.97	84.21
10-4-121	DISTRICT COURT	28,042.85	347,113.50	352,861.00	353,115.47	6,001.97	98.30
10-4-125	RECYCLING	7,843.46	56,087.61	69,347.00	64,347.00	8,259.39	87.16
10-4-130	INFORMATION TECHNOLOGY	34,844.98	207,180.58	261,850.00	261,850.00	54,669.42	79.12
10-4-147	GIS	2,925.00	44,640.00	51,100.00	51,100.00	6,460.00	87.36
10-4-150	COUNTY ENGINEER	100.00	520.00	12,000.00	12,000.00	11,480.00	4.33
10-4-161	COURTHOUSE & MAINTENANCE	155,285.89	2,177,410.81	2,714,698.00	2,721,348.00	543,937.19	80.01
10-4-171	ELECTIONS	0.00	50,118.43	45,700.00	52,779.88	2,661.45	94.96
10-4-181	ZONING & LAND PLANNING	6,558.51	82,305.07	97,826.00	97,826.00	15,520.93	84.13
10-4-191	DETENTION	171,855.18	2,083,216.48	2,159,921.00	2,150,857.95	67,641.47	96.86
10-4-199	COMMUNICATION	66,291.04	895,120.91	779,783.00	896,752.00	1,631.09	99.82
10-4-211	LAW ENFORCEMENT	347,622.79	3,824,277.44	4,285,449.00	4,163,818.02	339,540.58	91.85
10-4-261	COUNTY CORONER	11,564.93	402,399.36	642,555.00	621,650.00	219,250.64	64.73
10-4-261	COUNTY CORONER	4,143.53	38,529.07	64,691.00	56,941.00	18,411.93	67.66
10-4-300	FIRE WARDEN	89,663.16	1,555,822.45	2,137,520.00	2,676,455.09	1,120,632.64	58.13
10-4-311	COUNTY HEALTH	46,888.26	317,899.63	353,078.00	353,078.00	35,178.37	90.04
10-4-312	HEALTH OFFICER & SANITARIAN	5,085.51	46,094.50	47,702.00	47,702.00	1,607.50	96.63
10-4-411	ROAD & BRIDGE	503,161.63	6,943,172.84	11,825,095.00	11,363,370.04	4,420,197.20	61.10
10-4-412	TRANSFER STATION	26,701.06	303,068.15	325,843.00	325,843.00	22,774.85	93.01
10-4-414	WASTE MANAGEMENT	91,854.38	642,933.42	829,145.00	754,341.30	111,407.88	85.23
10-4-511	TREATMENT COURT	16,501.32	209,567.00	228,907.00	231,927.00	22,360.00	90.36
10-4-515	EMERGENCY MANAGEMENT	6,766.31	97,379.58	147,255.00	110,320.88	12,941.30	88.27
10-4-611	COUNTY EXTENSION OFFICE	12,355.34	142,797.03	148,649.00	146,649.00	3,851.97	97.37

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	7,936.84	256,785.51	285,589.00	285,589.00	28,803.49	89.91
10-4-615	FAIRGROUNDS	39,861.70	430,820.42	509,695.00	527,695.00	96,874.58	81.64
10-4-901	GENERAL ACCOUNTS	683,141.09	9,394,433.12	10,710,385.00	10,832,849.32	1,438,416.20	86.72
10-4-951	RESERVE ACCOUNTS	0.00	0.00	170,075,931.00	170,675,975.80	170,675,975.80	0.00
	FUND TOTALS:	2,519,029.20	32,410,460.44	211,321,206.00	211,978,048.49	179,567,588.05	15.29

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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 = 15.29

Report Options:

Month Ending = '06/30/2017'
Fund = 10