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Description Month Ending 03/31/2021 Year is 75.34% Used

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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	121,874.85	174,500.00	174,500.00	52,625.15	69.84
10-4-111-170-000	ADMINISTRATOR SALARY	7,916.67	71,250.03	95,000.00	95,000.00	23,749.97	75.00
10-4-111-230-000	MEALS & MILEAGE	387.86	2,693.16	15,000.00	15,000.00	12,306.84	17.95
10-4-111-235-000	WIR EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	350.41	1,500.00	1,500.00	1,149.59	23.36
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	0.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	362.63	26,968.59	75,000.00	75,000.00	48,031.41	35.96
10-4-111-320-000	CONSULTANTS	0.00	51,949.68	74,975.00	74,975.00	23,025.32	69.29
	TOTALS:	22,208.81	275,086.72	435,975.00	435,975.00	160,888.28	63.10

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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	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-112-120-000	DEPUTIES SALARIES	14,369.80	166,623.31	245,451.00	245,451.00	78,827.69	67.88
10-4-112-240-000	OFFICE SUPPLIES	565.44	9,760.10	12,000.00	12,000.00	2,239.90	81.33
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	236.92	2,944.89	3,600.00	3,600.00	655.11	81.80
	TOTALS:	22,914.46	249,009.00	356,259.00	356,259.00	107,250.00	69.90

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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	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-113-120-000	DEPUTIES SALARIES	18,094.99	162,854.91	245,451.00	245,451.00	82,596.09	66.35
10-4-113-240-000	OFFICE SUPPLIES	160.05	2,341.63	3,000.00	3,000.00	658.37	78.05
10-4-113-250-000	OFFICE EQUIPMENT	0.00	719.60	1,500.00	1,500.00	780.40	47.97
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-113-280-000	TELEPHONE	38.93	311.95	1,000.00	1,000.00	688.05	31.20
10-4-113-300-000	POSTAL SERVICE	2,986.68	12,080.09	13,000.00	13,000.00	919.91	92.92
	TOTALS:	29,022.95	247,988.88	357,059.00	357,059.00	109,070.12	69.45

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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	7,742.31	70,583.45	92,908.00	92,908.00	22,324.55	75.97
10-4-114-120-000	DEPUTIES SALARIES	23,669.76	209,379.55	304,129.00	304,129.00	94,749.45	68.85
10-4-114-230-000	VEHICLE EXPENSE	0.00	890.97	5,000.00	5,000.00	4,109.03	17.82
10-4-114-240-000	OFFICE SUPPLIES	27.50	2,268.37	2,000.00	2,000.00	-268.37	113.42
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	0.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	350.00	350.00	350.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	48,000.00	75,000.00	75,000.00	27,000.00	64.00
10-4-114-330-000	EDUCATION & TRAVEL	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	31,439.57	331,122.34	491,087.00	491,087.00	159,964.66	67.43

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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	78,859.97	100,000.00	100,000.00	21,140.03	78.86
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	15,166.60	131,414.58	180,000.00	180,000.00	48,585.42	73.01
10-4-116-160-000	SECRETARIES	13,691.86	114,627.86	176,035.00	176,035.00	61,407.14	65.12
10-4-116-220-000	BOOKS & PUBLICATIONS	0.00	1,513.78	5,000.00	5,000.00	3,486.22	30.28
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	250.00	250.00	250.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	265.59	5,258.61	9,000.00	9,000.00	3,741.39	58.43
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	1,500.00	12,000.00	12,000.00	10,500.00	12.50
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	261.06	2,223.38	5,000.00	5,000.00	2,776.62	44.47
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	1,195.00	9,000.00	9,000.00	7,805.00	13.28
10-4-116-360-000	PROSECUTION & DEFENSE	0.00	1,736.59	50,000.00	50,000.00	48,263.41	3.47
10-4-116-370-000	CRIME VICTIMS PROGRAM	126.56	126.56	33,333.00	33,333.00	33,206.44	0.38
10-4-116-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,461.28	10,228.96	18,500.00	18,500.00	8,271.04	55.29
	TOTALS:	39,306.28	348,685.29	599,118.00	599,118.00	250,432.71	58.20

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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	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-121-120-000	DEPUTIES SALARY	10,674.51	96,070.59	130,094.00	130,094.00	34,023.41	73.85
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	0.00	846.45	3,500.00	3,500.00	2,653.55	24.18
10-4-121-211-000	LAW LIBRARY	213.78	1,956.49	4,000.00	4,000.00	2,043.51	48.91
10-4-121-236-000	JURORS BOARD	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-240-000	OFFICE SUPPLIES	123.33	1,443.25	5,000.00	5,000.00	3,556.75	28.87
10-4-121-250-000	OFFICE EQUIPMENT	2,397.26	4,689.24	4,000.00	4,000.00	-689.24	117.23
10-4-121-280-000	TELEPHONE	41.10	366.73	550.00	550.00	183.27	66.68
10-4-121-310-000	COURT APPOINTED ATTORNEYS	749.00	6,780.31	10,000.00	10,000.00	3,219.69	67.80
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	85,000.00	85,000.00	85,000.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	100.00	100.00	100.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	73.75	1,500.00	1,500.00	1,426.25	4.92
10-4-121-370-000	JURORS & WITNESS FEES	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	9,000.00	9,000.00	9,000.00	0.00
TOTALS:		21,941.28	181,907.51	363,152.00	363,152.00	181,244.49	50.09

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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	5,113.76	46,466.34	61,366.00	61,366.00	14,899.66	75.72
10-4-125-240-000	SUPPLIES	0.00	19.06	1,700.00	1,700.00	1,680.94	1.12
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	0.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	2,019.20	6,307.40	10,000.00	10,000.00	3,692.60	63.07
10-4-125-280-000	TELEPHONE	26.81	239.41	500.00	500.00	260.59	47.88
10-4-125-340-000	TRANSPORTATION	0.00	0.00	250.00	250.00	250.00	0.00
10-4-125-631-000	GAS & OIL	0.00	3.49	100.00	100.00	96.51	3.49
10-4-125-633-000	REPAIRS	930.13	980.13	10,000.00	10,000.00	9,019.87	9.80
	TOTALS:	8,089.90	54,015.83	83,916.00	83,916.00	29,900.17	64.37

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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	7,742.31	69,680.79	92,908.00	92,908.00	23,227.21	75.00
10-4-130-120-000	CONTRCT SERVICES	6,850.00	61,650.00	82,200.00	82,200.00	20,550.00	75.00
10-4-130-240-000	OFFICE SUPPLIES	87.30	569.69	5,000.00	5,000.00	4,430.31	11.39
10-4-130-250-000	OFFICE EQUIPMENT	1,101.54	2,529.09	2,000.00	2,000.00	-529.09	126.45
10-4-130-260-000	TECHNOLOGY UPGRADE	0.00	8,629.95	28,000.00	28,000.00	19,370.05	30.82
10-4-130-270-000	IT PROJECTS - UNFORESEEN	16,559.77	18,495.53	250,000.00	250,000.00	231,504.47	7.40
10-4-130-280-000	TELEPHONE	47.63	369.89	1,000.00	1,000.00	630.11	36.99
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	29,694.22	90,100.00	90,100.00	60,405.78	32.96
10-4-130-330-000	TRAINING	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-130-385-000	ANNUAL RENEWALS	219.75	9,631.05	17,000.00	17,000.00	7,368.95	56.65
10-4-130-633-000	VEHICLE EXPENSES	130.35	4,409.88	4,000.00	4,000.00	-409.88	110.25
	TOTALS:	32,738.65	205,660.09	592,208.00	592,208.00	386,547.91	34.73

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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	2,160.00	22,162.50	45,600.00	45,600.00	23,437.50	48.60
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00
	TOTALS:	2,160.00	22,162.50	45,600.00	45,600.00	23,437.50	48.60

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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	100.00	12,000.00	12,000.00	11,900.00	0.83
	TOTALS:	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83

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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	6,817.67	61,359.03	81,812.00	81,812.00	20,452.97	75.00
10-4-161-170-000	JANITORS & MAINTENANCE	95,341.94	857,246.02	1,282,853.00	1,282,853.00	425,606.98	66.82
10-4-161-240-000	JANITORIAL SUPPLIES	1,522.61	20,626.55	35,000.00	35,000.00	14,373.45	58.93
10-4-161-252-000	EQUIPMENT & TOOLS	35.98	3,878.95	20,000.00	20,000.00	16,121.05	19.39
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	44,679.00	50,000.00	50,000.00	5,321.00	89.36
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	6,584.56	33,608.93	100,000.00	100,000.00	66,391.07	33.61
10-4-161-270-000	UTILITIES	19,734.52	105,386.17	150,000.00	150,000.00	44,613.83	70.26
10-4-161-275-000	SAND DRAW UTILITIES	318.37	1,392.30	0.00	0.00	-1,392.30	0.00
10-4-161-330-000	TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	3,942.33	30,822.03	50,000.00	50,000.00	19,177.97	61.64
10-4-161-410-000	SENIOR FACILITIES	1,670.51	26,653.67	50,000.00	50,000.00	23,346.33	53.31
10-4-161-510-000	INSURANCE ON BUILDINGS	425,795.00	473,675.00	476,009.00	476,009.00	2,334.00	99.51
10-4-161-631-000	GAS & OIL	1,824.86	12,432.26	25,000.00	25,000.00	12,567.74	49.73
10-4-161-633-000	VEHICLE MAINTENANCE	2,496.97	8,413.17	20,000.00	20,000.00	11,586.83	42.07
10-4-161-700-000	PROPERTY	0.00	21,499.97	21,000.00	21,000.00	-499.97	102.38
10-4-161-750-000	GOVT. FACILITIES	10,085.69	118,760.84	300,000.00	300,000.00	181,239.16	39.59
10-4-161-760-000	NEW EQUIPMENT	8,985.45	8,985.45	10,000.00	10,000.00	1,014.55	89.85
10-4-161-800-000	4-H BARN - UTILITES	2,171.49	5,772.61	4,500.00	4,500.00	-1,272.61	128.28
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	1,287.95	5,000.00	5,000.00	3,712.05	25.76
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		587,327.95	1,836,479.90	2,688,174.00	2,688,174.00	851,694.10	68.32

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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	8,215.17	10,000.00	10,000.00	1,784.83	82.15
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	6,712.51	8,000.00	8,000.00	1,287.49	83.91
10-4-171-230-000	MEALS & MILEAGE	0.00	1,748.57	2,000.00	2,000.00	251.43	87.43
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	17,275.50	17,700.00	17,700.00	424.50	97.60
10-4-171-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-355-000	STATE COMPUTER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	18,227.75	15,000.00	15,000.00	-3,227.75	121.52
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	52,179.50	53,500.00	53,500.00	1,320.50	97.53

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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	6,270.50	56,434.50	75,246.00	75,246.00	18,811.50	75.00
10-4-181-155-000	ZONING ADMINISTRATOR	2,525.44	16,789.98	30,270.00	30,270.00	13,480.02	55.47
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-161-000	FIELD OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	164.88	1,892.95	2,250.00	2,250.00	357.05	84.13
10-4-181-240-000	OFFICE SUPPLIES	654.75	1,726.58	1,500.00	1,500.00	-226.58	115.11
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	450.00	1,729.50	5,500.00	5,500.00	3,770.50	31.45
10-4-181-330-000	EDUCATION & TRAVEL	0.00	2,752.00	1,500.00	1,500.00	-1,252.00	183.47
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	0.00	74.87	1,000.00	1,000.00	925.13	7.49
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	41.58	500.00	500.00	458.42	8.32
	TOTALS:	10,065.57	81,441.96	117,766.00	117,766.00	36,324.04	69.16

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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	6,515.36	58,638.24	78,184.00	78,184.00	19,545.76	75.00
10-4-191-117-000	COURTROOM SECURITY	17,058.83	160,975.34	223,201.00	223,201.00	62,225.66	72.12
10-4-191-120-000	DETENTION OFFICERS	118,633.88	1,030,288.20	1,378,201.00	1,378,201.00	347,912.80	74.76
10-4-191-131-000	TRAINING	824.25	4,976.77	24,000.00	24,000.00	19,023.23	20.74
10-4-191-190-000	UNIFORMS	3,695.29	5,606.85	20,000.00	20,000.00	14,393.15	28.03
10-4-191-215-000	JAIL SUPPLIES	398.76	9,272.10	20,000.00	20,000.00	10,727.90	46.36
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	135.00	1,551.00	4,000.00	4,000.00	2,449.00	38.78
10-4-191-236-000	PRISONERS BOARD	25,218.23	161,829.33	230,000.00	230,000.00	68,170.67	70.36
10-4-191-238-000	PRISONER TRANSPORT	38.09	2,708.98	4,000.00	4,000.00	1,291.02	67.72
10-4-191-240-000	OFFICE SUPPLIES	16.20	1,596.29	3,000.00	3,000.00	1,403.71	53.21
10-4-191-250-000	EQUIPMENT	1,838.56	5,435.69	25,000.00	25,000.00	19,564.31	21.74
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	0.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	9,975.00	50,000.00	50,000.00	40,025.00	19.95
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-191-270-000	UTILITIES	146.00	1,320.00	5,000.00	5,000.00	3,680.00	26.40
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	4,812.80	62,100.76	120,000.00	120,000.00	57,899.24	51.75
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	175.00	175.00	10,000.00	10,000.00	9,825.00	1.75
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	462.55	1,200.00	1,200.00	737.45	38.55
	TOTALS:	179,506.25	1,516,912.10	2,199,936.00	2,199,936.00	683,023.90	68.95

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-110-000	ADMINISTRATOR SALARY	0.00	0.00	78,184.00	78,184.00	78,184.00	0.00
10-4-199-130-000	COMMUNICATION OFFICERS	58,203.34	466,600.41	525,875.00	525,875.00	59,274.59	88.73
10-4-199-131-000	TRAINING	132.00	986.45	9,000.00	9,000.00	8,013.55	10.96
10-4-199-190-000	UNIFORMS	325.72	503.62	700.00	700.00	196.38	71.95
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	718.00	1,300.00	1,300.00	582.00	55.23
10-4-199-225-000	OFFICERS MEDICAL	0.00	1,035.00	4,160.00	4,160.00	3,125.00	24.88
10-4-199-240-000	OFFICE SUPPLIES	380.06	1,945.74	3,000.00	3,000.00	1,054.26	64.86
10-4-199-250-000	EQUIPMENT	0.00	1,813.00	41,300.00	41,300.00	39,487.00	4.39
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	10,207.08	146,748.22	291,219.00	291,219.00	144,470.78	50.39
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	4,322.32	22,693.80	31,500.00	31,500.00	8,806.20	72.04
10-4-199-360-000	RADIO MAINTENANCE	0.00	213.91	4,500.00	4,500.00	4,286.09	4.75
	TOTALS:	73,570.52	643,258.15	993,738.00	993,738.00	350,479.85	64.73

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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	85,206.94	92,908.00	92,908.00	7,701.06	91.71
10-4-211-115-000	UNDERSHERIFF SALARY	6,817.63	61,358.67	81,812.00	81,812.00	20,453.33	75.00
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	6,515.36	58,638.24	78,184.00	78,184.00	19,545.76	75.00
10-4-211-120-000	DEPUTIES SALARIES	205,631.14	1,810,239.61	2,267,286.00	2,267,286.00	457,046.39	79.84
10-4-211-130-000	FOREST SERVICE	0.00	9,405.90	11,000.00	11,000.00	1,594.10	85.51
10-4-211-150-000	SECRETARY/RECORDS CLERK	19,508.40	175,575.60	245,451.00	245,451.00	69,875.40	71.53
10-4-211-190-000	UNIFORMS	965.65	25,667.60	13,500.00	13,500.00	-12,167.60	190.13
10-4-211-225-000	AIRPORT SECURITY	2,794.40	5,688.60	0.00	0.00	-5,688.60	0.00
10-4-211-240-000	OFFICE SUPPLIES	254.54	6,283.87	11,700.00	11,700.00	5,416.13	53.71
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	9.85	2,700.00	2,700.00	2,690.15	0.36
10-4-211-248-000	POSTAGE	0.00	108.80	1,350.00	1,350.00	1,241.20	8.06
10-4-211-250-000	OFFICE EQUIPMENT	17.95	123.93	11,700.00	11,700.00	11,576.07	1.06
10-4-211-256-000	NEW VEHICLES-PURCHASE	11.32	50,878.22	215,000.00	215,000.00	164,121.78	23.66
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	900.00	900.00	900.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	239.75	1,645.07	3,600.00	3,600.00	1,954.93	45.70
10-4-211-270-000	UTILITIES	2,010.82	16,878.97	14,400.00	14,400.00	-2,478.97	117.22
10-4-211-280-000	TELEPHONE	5,559.98	63,602.19	90,000.00	90,000.00	26,397.81	70.67
10-4-211-290-000	PUBLIC SERVICES	532.00	6,649.00	5,000.00	5,000.00	-1,649.00	132.98
10-4-211-300-000	CRIMINAL INVESTIGATION	3,434.64	9,979.87	48,000.00	48,000.00	38,020.13	20.79
10-4-211-310-000	INVESTIGATION EQUIPMENT	3,282.47	19,470.86	45,000.00	45,000.00	25,529.14	43.27
10-4-211-320-000	MEDICAL EXPENSES	651.00	2,517.00	5,400.00	5,400.00	2,883.00	46.61
10-4-211-330-000	TRAINING	3,239.30	10,502.68	45,000.00	45,000.00	34,497.32	23.34
10-4-211-335-000	AMMUNITION	665.99	4,652.73	45,000.00	45,000.00	40,347.27	10.34
10-4-211-350-000	PATROL EQUIPMENT	9,643.48	22,416.49	60,000.00	60,000.00	37,583.51	37.36

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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	0.00	1,154.76	20,000.00	20,000.00	18,845.24	5.77
10-4-211-425-000	DARE	100.00	1,100.00	1,200.00	1,200.00	100.00	91.67
10-4-211-631-000	GAS & OIL	9,423.50	73,348.01	125,000.00	125,000.00	51,651.99	58.68
10-4-211-633-000	MAINTENANCE ON VEHICLES	4,452.03	29,484.16	60,000.00	60,000.00	30,515.84	49.14
10-4-211-634-000	TIRES	0.00	9,698.00	10,000.00	10,000.00	302.00	96.98
10-4-211-635-000	CANINE	844.17	3,564.16	7,000.00	7,000.00	3,435.84	50.92
10-4-211-636-000	ANIMAL CONTROL	2,165.60	19,506.13	35,000.00	35,000.00	15,493.87	55.73
10-4-211-700-000	GRANTS	0.00	-1,351.52	0.00	0.00	1,351.52	0.00
	TOTALS:	296,503.42	2,584,004.39	3,653,091.00	3,653,091.00	1,069,086.61	70.73

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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	8,012.10	62,648.96	76,358.00	76,358.00	13,709.04	82.05
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	56.51	389.05	1,000.00	1,000.00	610.95	38.91
10-4-215-246-000	SHOP SUPPLIES	0.00	282.55	500.00	500.00	217.45	56.51
10-4-215-250-000	OFFICE EQUIPMENT	147.94	1,891.36	10,800.00	10,800.00	8,908.64	17.51
10-4-215-255-000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	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	0.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-270-000	UTILITIES	1,151.49	4,898.85	7,000.00	7,000.00	2,101.15	69.98
10-4-215-330-000	TRAINING	4,300.00	10,680.00	71,000.00	71,000.00	60,320.00	15.04
10-4-215-480-000	SEARCH OPERATIONS	122.90	95,310.21	25,000.00	25,000.00	-70,310.21	381.24
10-4-215-481-000	PHONES	356.46	3,121.94	5,400.00	5,400.00	2,278.06	57.81
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-484-000	MAPPING	0.00	960.00	1,250.00	1,250.00	290.00	76.80
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	604.28	5,000.00	5,000.00	4,395.72	12.09
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	193.97	6,944.16	16,000.00	16,000.00	9,055.84	43.40
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	33.90	4,286.80	5,000.00	5,000.00	713.20	85.74
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	2,166.54	7,000.00	7,000.00	4,833.46	30.95
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	291,730.00	500,000.00	500,000.00	208,270.00	58.35
10-4-215-631-000	GAS & OIL	362.78	2,607.36	6,000.00	6,000.00	3,392.64	43.46
10-4-215-633-000	MAINTENANCE ON VEHICLES	35.31	2,678.12	4,000.00	4,000.00	1,321.88	66.95

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-634-000	CAR WASH	44.50	326.25	350.00	350.00	23.75	93.21
10-4-215-635-000	VOLUNTEER RETIREMENT PENSION	0.00	0.00	10,800.00	10,800.00	10,800.00	0.00
	TOTALS:	14,817.86	491,526.43	756,658.00	756,658.00	265,131.57	64.96

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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	2,708.33	24,374.97	32,500.00	32,500.00	8,125.03	75.00
10-4-261-161-000	STANDBY TIME-DEPUTIES	200.00	900.00	2,400.00	2,400.00	1,500.00	37.50
10-4-261-240-000	SUPPLIES	0.00	1,007.98	4,000.00	4,000.00	2,992.02	25.20
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	0.00	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	690.00	7,510.00	12,000.00	12,000.00	4,490.00	62.58
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	0.00	1,500.00	1,500.00	1,500.00	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	185.12	935.66	2,000.00	2,000.00	1,064.34	46.78
	TOTALS:	3,783.45	34,728.61	56,550.00	56,550.00	21,821.39	61.41

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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	7,742.31	69,680.79	92,908.00	92,908.00	23,227.21	75.00
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,298.18	56,683.62	75,579.00	75,579.00	18,895.38	75.00
10-4-300-170-000	TRAINING OFFICER SALARY	2,614.00	11,844.00	40,000.00	40,000.00	28,156.00	29.61
10-4-300-180-000	PREVENTION OFFICER SALARY	251.25	2,515.75	33,000.00	33,000.00	30,484.25	7.62
10-4-300-190-000	FIRE INVESTIGATOR & PIO	375.00	1,815.00	8,000.00	8,000.00	6,185.00	22.69
10-4-300-194-000	HEALTH & SAFETY OFFICER	458.00	2,354.00	20,000.00	20,000.00	17,646.00	11.77
10-4-300-200-000	ADMINISTRATIVE	5,784.65	54,326.95	76,357.00	76,357.00	22,030.05	71.15
10-4-300-210-000	BATTALION CHIEF SALARY	1,230.00	13,425.00	40,000.00	40,000.00	26,575.00	33.56
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	68,414.75	100,000.00	100,000.00	31,585.25	68.41
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	159,828.11	0.00	0.00	-159,828.11	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	8,184.42	0.00	0.00	-8,184.42	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	3,000.00	3,000.00	3,000.00	0.00	100.00
10-4-300-240-000	OFFICE SUPPLIES	999.95	6,952.02	12,000.00	12,000.00	5,047.98	57.93
10-4-300-250-000	EQUIPMENT/SUPPLIES	22,031.72	86,960.76	173,000.00	173,000.00	86,039.24	50.27
10-4-300-251-000	APPARATUS - PURCHASE	1,775.00	19,393.00	425,000.00	561,354.00	541,961.00	3.45
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-255-000	SCBA RESERVE	0.00	10,799.80	250,000.00	750,000.00	739,200.20	1.44
10-4-300-270-000	UTILITIES	7,202.84	31,095.91	50,000.00	50,000.00	18,904.09	62.19
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,253.66	11,903.16	25,000.00	25,000.00	13,096.84	47.61
10-4-300-285-000	DUES/SUBSCRIPTIONS	265.00	3,330.00	6,800.00	6,800.00	3,470.00	48.97
10-4-300-305-000	PHYSICAL EXAMS	9,953.00	11,963.00	50,000.00	50,000.00	38,037.00	23.93
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	3,103.49	6,500.00	6,500.00	3,396.51	47.75
10-4-300-315-000	RETIREMENT	1,537.50	10,368.75	22,000.00	22,000.00	11,631.25	47.13
10-4-300-320-000	UNIFORMS	81.94	1,646.09	2,500.00	2,500.00	853.91	65.84
10-4-300-330-000	TRAINING	564.12	10,785.98	45,000.00	45,000.00	34,214.02	23.97

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-335-000	GRANTS	0.00	4,600.00	33,900.00	33,900.00	29,300.00	13.57
10-4-300-340-000	PREVENTION	0.00	9,238.06	13,000.00	13,000.00	3,761.94	71.06
10-4-300-350-000	FIRE INVESTIGATION	0.00	283.65	2,000.00	2,000.00	1,716.35	14.18
10-4-300-360-000	FIREFIGHTER REHABILITATION	429.90	952.79	8,500.00	8,500.00	7,547.21	11.21
10-4-300-400-000	FACILITIES - MAINTENANCE	57,541.46	89,303.73	155,750.00	155,750.00	66,446.27	57.34
10-4-300-410-000	APPARATUS - MAINTENANCE	638.09	51,070.61	70,000.00	70,000.00	18,929.39	72.96
10-4-300-420-000	EQUIPMENT - MAINTENANCE	3,730.71	34,684.94	79,000.00	79,000.00	44,315.06	43.90
10-4-300-631-000	GAS & OIL	1,301.71	17,367.91	40,000.00	40,000.00	22,632.09	43.42
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	776.25	4,190.41	10,000.00	10,000.00	5,809.59	41.90
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	-777.00	48,512.00	70,000.00	70,000.00	21,488.00	69.30
10-4-300-635-000	SUPPLEMENTAL ACCIDENTAL &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	45,661.29	60,000.00	60,000.00	14,338.71	76.10
10-4-300-637-000	LEASE PAYMENTS	0.00	331.14	500.00	500.00	168.86	66.23
	TOTALS:	134,059.24	966,570.88	2,099,294.00	2,735,648.00	1,769,077.12	35.33

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Department: 10-4-311 COUNTY HEALTH

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-311-150-000	COUNTY BALANCE TO STATE	0.00	77,982.77	101,500.00	101,500.00	23,517.23	76.83
10-4-311-161-000	SECRETARYS SALARY	4,889.86	44,008.74	58,678.00	58,678.00	14,669.26	75.00
10-4-311-230-000	MILEAGE	292.48	1,359.40	5,000.00	5,000.00	3,640.60	27.19
10-4-311-240-000	OFFICE SUPPLIES	0.00	548.84	1,500.00	1,500.00	951.16	36.59
10-4-311-250-000	EQUIPMENT	0.00	179.88	3,000.00	3,000.00	2,820.12	6.00
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-280-000	TELEPHONE	509.29	4,681.61	5,500.00	5,500.00	818.39	85.12
10-4-311-330-000	EDUCATIONAL TRAINING	59.50	196.50	3,500.00	3,500.00	3,303.50	5.61
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	100.00	100.00	100.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	9,375.03	12,500.00	12,500.00	3,124.97	75.00
10-4-311-600-000	CARES ACT	60,116.73	23,620.63	0.00	0.00	-23,620.63	0.00
10-4-311-605-000	VACCINE	8,120.08	100,571.40	56,035.00	56,035.00	-44,536.40	179.48
10-4-311-615-000	ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	651.00	0.00	0.00	-651.00	0.00
10-4-311-681-000	PUBLIC HEALTH-COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-684-000	COVID-19	119.74	8,007.14	100,000.00	100,000.00	91,992.86	8.01
10-4-311-715-000	MCH - GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-750-000	PREVENTION - GRANT	8,942.37	66,534.39	115,772.00	115,772.00	49,237.61	57.47
10-4-311-800-000	HEALTH FAIR	276.00	7,821.26	15,000.00	15,000.00	7,178.74	52.14
10-4-311-805-000	P.H.E.P. GRANT	11,921.19	52,352.83	101,000.00	101,000.00	48,647.17	51.83
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	96,288.91	397,891.42	580,085.00	580,085.00	182,193.58	68.59

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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	251.65	400.00	400.00	148.35	62.91
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	720.00	720.00	720.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	0.00	800.00	800.00	800.00	0.00
10-4-312-245-000	OUTREACH EDUCATION	0.00	232.50	520.00	520.00	287.50	44.71
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	0.00	0.00	0.00	0.00
10-4-312-280-000	TELEPHONE	37.28	308.28	1,300.00	1,300.00	991.72	23.71
10-4-312-323-000	DOCTORS SALARY	1,300.00	11,700.00	15,600.00	15,600.00	3,900.00	75.00
10-4-312-324-000	SANITARIANS SALARY	0.00	25,785.60	28,409.00	28,409.00	2,623.40	90.77
	TOTALS:	1,337.28	38,278.03	47,749.00	47,749.00	9,470.97	80.17

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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	7,666.67	67,833.35	85,000.00	85,000.00	17,166.65	79.80
10-4-411-160-000	SECRETARY	9,779.72	88,017.48	117,357.00	117,357.00	29,339.52	75.00
10-4-411-161-000	ASSISTANT SUPERVISOR	6,340.42	57,063.78	76,085.00	76,085.00	19,021.22	75.00
10-4-411-170-000	LABORERS SALARY	148,293.82	1,178,156.69	1,611,642.00	1,611,642.00	433,485.31	73.10
10-4-411-172-000	MECHANICS SALARY	16,063.20	142,665.63	202,505.00	202,505.00	59,839.37	70.45
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	11.91	5,000.00	5,000.00	4,988.09	0.24
10-4-411-240-000	OFFICE SUPPLIES	82.43	730.42	5,200.00	5,200.00	4,469.58	14.05
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	591,031.76	748,465.00	748,465.00	157,433.24	78.97
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-258-000	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	15,217.82	67,496.76	110,000.00	110,000.00	42,503.24	61.36
10-4-411-280-000	TELEPHONE	963.06	8,748.08	18,000.00	18,000.00	9,251.92	48.60
10-4-411-340-000	EQUIPMENT HIRE	0.00	18,301.24	50,000.00	50,000.00	31,698.76	36.60
10-4-411-360-000	RADIO MAINTENANCE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-411-410-000	MATERIALS	410.88	256,357.76	440,000.00	440,000.00	183,642.24	58.26
10-4-411-500-000	SAFETY	79.56	1,672.80	7,000.00	7,000.00	5,327.20	23.90
10-4-411-600-000	SOIL STABILIZER	27,212.86	700,472.16	750,000.00	750,000.00	49,527.84	93.40
10-4-411-620-000	MISCELLANEOUS SUPPLIES	628.87	6,706.76	20,000.00	20,000.00	13,293.24	33.53
10-4-411-631-000	GAS & OIL	63,854.25	370,983.16	670,000.00	670,000.00	299,016.84	55.37
10-4-411-632-000	PARTS	44,360.74	221,488.60	360,000.00	360,000.00	138,511.40	61.52
10-4-411-633-000	REPAIRS	15,427.14	259,598.23	400,000.00	400,000.00	140,401.77	64.90
10-4-411-634-000	TIRES	10,888.83	42,877.38	100,000.00	100,000.00	57,122.62	42.88
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-700-000	COUNTY VEHICLES	0.00	0.00	0.00	0.00	0.00	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

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-740-000	CRUSHER	15,252.78	62,345.79	180,000.00	180,000.00	117,654.21	34.64
10-4-411-745-000	GRAVEL	0.00	19,320.00	100,000.00	100,000.00	80,680.00	19.32
10-4-411-750-000	DRUG TESTING	0.00	470.00	1,700.00	1,700.00	1,230.00	27.65
10-4-411-770-000	MISC PROJECTS & ENGINEERING	11,257.45	84,405.79	335,000.00	335,000.00	250,594.21	25.20
10-4-411-780-000	SIGNS & MAINTENANCE	6,059.94	13,433.33	25,000.00	25,000.00	11,566.67	53.73
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	399,840.44	4,260,188.86	6,431,454.00	6,431,454.00	2,171,265.14	66.24

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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	8,201.23	70,499.70	139,092.00	139,092.00	68,592.30	50.69
10-4-412-240-000	SUPPLIES	0.00	421.71	2,000.00	2,000.00	1,578.29	21.09
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	427.16	3,255.15	6,000.00	6,000.00	2,744.85	54.25
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	0.00	2,800.00	2,800.00	2,800.00	0.00
10-4-412-410-000	MATERIALS	0.00	541.51	500.00	500.00	-41.51	108.30
10-4-412-633-000	REPAIRS	0.00	2,501.44	2,500.00	2,500.00	-1.44	100.06
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	75.00	1,988.72	5,000.00	5,000.00	3,011.28	39.77
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	95,947.30	276,355.46	287,000.00	287,000.00	10,644.54	96.29
	TOTALS:	104,650.69	355,563.69	455,392.00	455,392.00	99,828.31	78.08

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Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-150-000	SUPERINTENDENT'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-160-000	SECRETARY SALARY	4,900.44	47,679.95	64,546.00	64,546.00	16,866.05	73.87
10-4-414-170-000	LABORERS SALARY	21,317.74	190,199.45	270,007.00	270,007.00	79,807.55	70.44
10-4-414-240-000	SUPPLIES	113.60	1,269.00	18,000.00	18,000.00	16,731.00	7.05
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	336,369.04	510,035.00	510,035.00	173,665.96	65.95
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	7,526.71	34,160.42	55,000.00	55,000.00	20,839.58	62.11
10-4-414-280-000	TELEPHONE	504.02	4,435.40	8,000.00	8,000.00	3,564.60	55.44
10-4-414-330-000	EDUCATION	0.00	135.00	1,500.00	1,500.00	1,365.00	9.00
10-4-414-340-000	EQUIPMENT HIRE	0.00	427.00	15,000.00	15,000.00	14,573.00	2.85
10-4-414-350-000	ENGINEERING FEES	0.00	20,355.20	150,000.00	150,000.00	129,644.80	13.57
10-4-414-410-000	MATERIALS	21.12	3,141.92	18,000.00	18,000.00	14,858.08	17.46
10-4-414-631-000	GAS & OIL	3,091.07	15,376.86	72,000.00	72,000.00	56,623.14	21.36
10-4-414-633-000	REPAIRS	1,278.58	25,845.48	65,000.00	65,000.00	39,154.52	39.76
10-4-414-634-000	TIRES	0.00	271.48	30,000.00	30,000.00	29,728.52	0.90
10-4-414-710-000	WATER MONITORING	0.00	17,327.52	40,000.00	40,000.00	22,672.48	43.32
10-4-414-720-000	TIRE HAULING	0.00	34,170.00	70,000.00	70,000.00	35,830.00	48.81
10-4-414-730-000	ENVIRO BAGS	0.00	1,296.00	37,000.00	37,000.00	35,704.00	3.50
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	2,243.81	2,243.81	2,200.00	2,200.00	-43.81	101.99
10-4-414-750-000	BALEFILL & BALER	12,885.64	34,689.51	100,000.00	100,000.00	65,310.49	34.69
	TOTALS:	53,882.73	769,393.04	1,526,288.00	1,526,288.00	756,894.96	50.41

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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	5,188.05	46,692.45	62,257.00	62,257.00	15,564.55	75.00
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	0.00	525.00	2,500.00	2,500.00	1,975.00	21.00
10-4-511-241-000	DRUG TESTING/SUPPLIES	1,409.50	14,116.68	60,000.00	60,000.00	45,883.32	23.53
10-4-511-330-000	TEAM TRAINING	0.00	0.00	2,825.00	2,825.00	2,825.00	0.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	45,000.00	66,000.00	66,000.00	21,000.00	68.18
10-4-511-405-000	COORDINATED CARE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-511-430-000	INCENTIVES	0.00	6.67	3,000.00	3,000.00	2,993.33	0.22
10-4-511-435-000	GRADUATION	0.00	180.30	750.00	750.00	569.70	24.04
10-4-511-550-000	MAGISTRATE	0.00	0.00	1,991.00	1,991.00	1,991.00	0.00
	TOTALS:	11,597.55	106,521.10	203,823.00	203,823.00	97,301.90	52.26

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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	7,011.00	65,952.90	76,357.00	76,357.00	10,404.10	86.37
10-4-515-190-000	UNIFORMS	0.00	85.99	300.00	300.00	214.01	28.66
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	83.38	1,000.00	1,000.00	916.62	8.34
10-4-515-245-000	LEPC	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	847.43	1,827.71	4,000.00	4,000.00	2,172.29	45.69
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	0.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	0.00	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	1,008.52	6,986.50	10,000.00	10,000.00	3,013.50	69.87
10-4-515-280-000	TELEPHONE	439.66	3,461.21	5,000.00	5,000.00	1,538.79	69.22
10-4-515-330-000	TRAINING	22.00	97.00	3,000.00	3,000.00	2,903.00	3.23
10-4-515-360-000	RADIO MAINTENANCE	837.17	837.17	1,800.00	1,800.00	962.83	46.51
10-4-515-631-000	GAS & OIL	505.25	1,800.52	5,000.00	5,000.00	3,199.48	36.01
10-4-515-633-000	VEHICLE MAINTENANCE	9,133.87	14,659.58	5,000.00	5,000.00	-9,659.58	293.19
	TOTALS:	19,804.90	95,791.96	112,457.00	112,457.00	16,665.04	85.18

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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	0.00	34,092.16	58,678.00	58,678.00	24,585.84	58.10
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	1,514.00	8,800.00	8,800.00	7,286.00	17.20
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	5,608.50	16,825.50	22,500.00	22,500.00	5,674.50	74.78
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-611-235-000	TRAVEL EXPENSE - 4-H	364.56	463.75	3,500.00	3,500.00	3,036.25	13.25
10-4-611-240-000	OFFICE SUPPLIES	43.11	1,823.29	4,500.00	4,500.00	2,676.71	40.52
10-4-611-245-000	4-H EXPENSE	727.07	8,868.30	17,000.00	17,000.00	8,131.70	52.17
10-4-611-248-000	POSTAGE	0.00	36.15	500.00	500.00	463.85	7.23
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	280.72	2,452.08	3,120.00	3,120.00	667.92	78.59
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	156.25	1,000.00	1,000.00	843.75	15.63
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	103.06	640.90	4,000.00	4,000.00	3,359.10	16.02
TOTALS:		7,127.02	66,872.38	129,648.00	129,648.00	62,775.62	51.58

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-110-000	MANAGER SALARY	5,833.33	52,499.97	70,000.00	70,000.00	17,500.03	75.00
10-4-614-170-000	SALARIES	11,987.25	93,305.16	140,602.00	140,602.00	47,296.84	66.36
10-4-614-200-000	SALES TAX	0.00	18.70	0.00	0.00	-18.70	0.00
10-4-614-240-000	OFFICE SUPPLIES	0.00	281.86	300.00	300.00	18.14	93.95
10-4-614-249-000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	0.00	802.27	3,000.00	3,000.00	2,197.73	26.74
10-4-614-260-000	RINK SUPPLIES	1,753.12	3,402.21	7,000.00	7,000.00	3,597.79	48.60
10-4-614-270-000	UTILITIES	13,455.37	49,754.87	71,000.00	71,000.00	21,245.13	70.08
10-4-614-280-000	TELEPHONE	133.76	1,186.96	2,000.00	2,000.00	813.04	59.35
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	300.00	4,004.60	17,000.00	17,000.00	12,995.40	23.56
10-4-614-633-000	EQUIPMENT MAINTENANCE	16.84	817.57	39,000.00	39,000.00	38,182.43	2.10
	TOTALS:	33,479.67	206,074.17	354,902.00	354,902.00	148,827.83	58.07

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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	6,416.66	57,749.94	77,000.00	77,000.00	19,250.06	75.00
10-4-615-120-000	LABORERS SALARY	11,840.66	112,963.34	164,500.00	164,500.00	51,536.66	68.67
10-4-615-240-000	OFFICE SUPPLIES	148.23	454.15	2,500.00	2,500.00	2,045.85	18.17
10-4-615-245-000	JANITORIAL SUPPLIES	95.96	3,837.78	5,000.00	5,000.00	1,162.22	76.76
10-4-615-249-000	REFUNDS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-250-000	EQUIPMENT	55.91	6,488.60	7,500.00	7,500.00	1,011.40	86.51
10-4-615-252-000	EQUIPMENT IN BUILDING	0.00	21,108.33	20,000.00	20,000.00	-1,108.33	105.54
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	0.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	2,938.99	7,066.40	25,000.00	25,000.00	17,933.60	28.27
10-4-615-265-000	TRASH REMOVAL	0.00	1,650.00	5,000.00	5,000.00	3,350.00	33.00
10-4-615-270-000	UTILITIES	6,683.37	74,611.01	120,000.00	120,000.00	45,388.99	62.18
10-4-615-280-000	TELEPHONE	515.13	4,616.13	10,000.00	10,000.00	5,383.87	46.16
10-4-615-330-000	TRAINING & TRAVEL	89.00	753.00	14,500.00	14,500.00	13,747.00	5.19
10-4-615-350-000	PROJECTS	0.00	30,844.96	66,000.00	66,000.00	35,155.04	46.73
10-4-615-375-000	LANDSCAPING	0.00	464.96	10,000.00	10,000.00	9,535.04	4.65
10-4-615-380-000	BUILDING MAINTENANCE	525.00	14,020.21	30,000.00	30,000.00	15,979.79	46.73
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	425.91	4,588.05	12,000.00	12,000.00	7,411.95	38.23
	TOTALS:	29,734.82	341,216.86	573,000.00	573,000.00	231,783.14	59.55

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Department: 10-4-800 CAPITAL IMPROVEMENTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-800-101-000	HORSE CREEK BRIDGE	183.60	14,993.37	357,000.00	357,000.00	342,006.63	4.20
10-4-800-102-000	MAIN CONTROL PLC - SHERIFF	0.00	167,800.00	120,000.00	167,800.00	0.00	100.00
10-4-800-103-000	TELEPHONE PROJECT	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
10-4-800-104-000	CENTENNIAL COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-105-000	DANIEL FIRE HALL/R&B BLDG	116,214.95	1,180,484.37	3,000,000.00	3,000,000.00	1,819,515.63	39.35
10-4-800-106-000	BIG PINEY LIBRARY RENOVATION	5,255.01	122,749.51	0.00	2,000,000.00	1,877,250.49	6.14
	TOTALS:	121,653.56	1,486,027.25	3,977,000.00	6,024,800.00	4,538,772.75	24.67

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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	2,128.01	126,830.93	100,000.00	187,134.00	60,303.07	67.78
10-4-901-180-000	FICA INSURANCE & RETIREMENT	554,549.62	4,868,480.71	6,200,000.00	6,200,000.00	1,331,519.29	78.52
10-4-901-210-000	COUNTY OFFICERS EXPENSE	200.00	17,657.00	45,000.00	45,000.00	27,343.00	39.24
10-4-901-220-000	PRINTING & PUBLICATION	10,538.02	66,526.32	90,000.00	90,000.00	23,473.68	73.92
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-248-000	POSTAGE	0.00	5,836.86	30,000.00	30,000.00	24,163.14	19.46
10-4-901-258-000	SUBLETTE CENTER	37,000.00	370,000.00	444,000.00	444,000.00	74,000.00	83.33
10-4-901-280-000	TELEPHONE	16,207.55	144,626.53	210,000.00	210,000.00	65,373.47	68.87
10-4-901-310-000	HOBACK RANCHES GRANT MATCH	-213,807.80	23,471.21	567,042.00	567,042.00	543,570.79	4.14
10-4-901-320-000	TRANSFER STATION BLDG	0.00	0.00	650,000.00	650,000.00	650,000.00	0.00
10-4-901-400-000	CPA AUDIT	0.00	15,000.00	37,250.00	37,250.00	22,250.00	40.27
10-4-901-413-000	GRANT - HISTORIC SURVEY	408.66	499.62	15,250.00	15,250.00	14,750.38	3.28
10-4-901-486-000	ENVIREMEDIAL - WBC GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-487-000	DANIEL FIRE HALL/R&B BLDG	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	171,000.00	171,000.00	171,000.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	154,000.00	154,000.00	154,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	25,347.00	25,347.00	25,347.00	0.00	100.00
10-4-901-544-000	READY FOR WORKFORCE	0.00	0.00	325.00	325.00	325.00	0.00
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	20,656.00	20,656.00	20,656.00	0.00	100.00
10-4-901-548-000	SIRS	3,752.90	1,019,878.30	1,015,082.00	1,015,082.00	-4,796.30	100.47
10-4-901-550-000	OFFICE RENT	1,000.00	8,000.00	12,000.00	12,000.00	4,000.00	66.67
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	24,486.00	176,408.54	325,000.00	325,000.00	148,591.46	54.28
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	4,783.21	17,377.07	50,000.00	50,000.00	32,622.93	34.75

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-657-000	WPLI	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	40,000.00	40,000.00	40,000.00	0.00	100.00
10-4-901-665-000	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	46,463.42	76,678.00	76,678.00	30,214.58	60.60
10-4-901-668-000	FS SCHEDULE A	0.00	8,768.50	0.00	0.00	-8,768.50	0.00
10-4-901-669-000	LEARNING CENTER	0.00	198,000.00	198,000.00	198,000.00	0.00	100.00
10-4-901-670-000	VFW MEMORIAL	0.00	79,454.50	79,455.00	79,455.00	0.50	100.00
10-4-901-671-000	DISCOVERY CENTER	0.00	70,000.00	70,000.00	70,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	-2,000.00	122,500.00	98,000.00	98,000.00	-24,500.00	125.00
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-679-000	ROOSEVELT FIRE DAMAGE	1,000.00	9,000.00	4,000.00	4,000.00	-5,000.00	225.00
10-4-901-680-000	VISITOR CENTER	4,737.00	18,947.00	28,422.00	28,422.00	9,475.00	66.66
10-4-901-681-000	COVID 19 SALARY	825.00	45,690.53	25,000.00	25,000.00	-20,690.53	182.76
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	COVID 19	1,082.21	1,455,663.15	365,000.00	365,000.00	-1,090,663.15	398.81
10-4-901-685-000	TITLE 25	351.75	136,275.61	130,000.00	130,000.00	-6,275.61	104.83
10-4-901-687-000	S.C.C.D. REMODEL	1,000.00	1,000.00	40,000.00	40,000.00	39,000.00	2.50
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	28,800.00	28,800.00	28,800.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-725-000	PREDATORY CONTROL BOARD	1,185.39	35,137.79	50,000.00	50,000.00	14,862.21	70.28
10-4-901-730-000	VETERAN SERVICES	56.89	41,838.07	78,950.00	78,950.00	37,111.93	52.99

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-744-000	TANF	0.00	30,992.68	49,000.00	49,000.00	18,007.32	63.25
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	0.00	1,000.00	1,000.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-774-000	SCRHC LAND PURCHASE 2020	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	16,200.00	45,000.00	45,000.00	28,800.00	36.00
10-4-901-800-000	SOIL CONSERVATION	0.00	791,661.56	625,327.00	791,661.56	0.00	100.00
10-4-901-810-000	COALITION OF GOVT	0.00	35,000.00	35,000.00	35,000.00	0.00	100.00
10-4-901-814-000	TRAPPERS POINTE-ROAD &	0.00	25,660.18	0.00	18,000.00	-7,660.18	142.56
10-4-901-815-000	LINED PIT - ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-816-000	CHIP SEAL PROJECT - ROAD &	16,515.12	1,761,995.55	1,989,669.00	1,989,669.00	227,673.45	88.56
10-4-901-817-000	PARADISE WASH - ROAD &	0.00	755,944.71	852,000.00	852,000.00	96,055.29	88.73
10-4-901-818-000	SOUTH COTTONWOOD - ROAD &	16,950.31	1,520,063.52	5,241,778.00	5,241,778.00	3,721,714.48	29.00
10-4-901-819-000	FREMONT/SKYLINE DR - ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-827-000	CENTENNIAL COMMITTEE	1,303.75	7,503.70	100,000.00	100,000.00	92,496.30	7.50
10-4-901-828-000	CHARITABLE RELIEF PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-900-000	NOVC ANTICIPATED REPAYMENTS	0.00	0.00	274,819.00	274,819.00	274,819.00	0.00
	TOTALS:	484,253.59	14,485,356.56	20,686,850.00	20,959,318.56	6,473,962.00	69.11

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-200-023	EMERGENCY REVOLVING LOAN	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
10-4-951-200-024	BUDGET RESERVE ACCT DEP	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
10-4-951-200-025	TAX REFUNDS DEPRECIATION	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
10-4-951-200-026	HEALTH CARE DEPRECIATION	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
10-4-951-200-027	LAW ENFORCEMENT COMPLEX	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
10-4-951-200-028	FIRE HALLS DEPRECIATION	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
	TOTALS:	0.00	0.00	167,973,000.00	165,652,731.44	165,652,731.44	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	22,208.81	275,086.72	435,975.00	435,975.00	160,888.28	63.10
10-4-112	COUNTY CLERK	22,914.46	249,009.00	356,259.00	356,259.00	107,250.00	69.90
10-4-113	COUNTY TREASURER	29,022.95	247,988.88	357,059.00	357,059.00	109,070.12	69.45
10-4-114	COUNTY ASSESSOR	31,439.57	331,122.34	491,087.00	491,087.00	159,964.66	67.43
10-4-116	COUNTY ATTORNEY	39,306.28	348,685.29	599,118.00	599,118.00	250,432.71	58.20
10-4-121	DISTRICT COURT	21,941.28	181,907.51	363,152.00	363,152.00	181,244.49	50.09
10-4-125	RECYCLING	8,089.90	54,015.83	83,916.00	83,916.00	29,900.17	64.37
10-4-130	INFORMATION TECHNOLOGY	32,738.65	205,660.09	592,208.00	592,208.00	386,547.91	34.73
10-4-147	GIS	2,160.00	22,162.50	45,600.00	45,600.00	23,437.50	48.60
10-4-150	COUNTY ENGINEER	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83
10-4-161	COURTHOUSE & MAINTENANCE	587,327.95	1,836,479.90	2,688,174.00	2,688,174.00	851,694.10	68.32
10-4-171	ELECTIONS	0.00	52,179.50	53,500.00	53,500.00	1,320.50	97.53
10-4-181	ZONING & LAND PLANNING	10,065.57	81,441.96	117,766.00	117,766.00	36,324.04	69.16
10-4-191	DETENTION	179,506.25	1,516,912.10	2,199,936.00	2,199,936.00	683,023.90	68.95
10-4-199	COMMUNICATION	73,570.52	643,258.15	993,738.00	993,738.00	350,479.85	64.73
10-4-211	LAW ENFORCEMENT	296,503.42	2,584,004.39	3,653,091.00	3,653,091.00	1,069,086.61	70.73
10-4-215	SEARCH & RESCUE	14,817.86	491,526.43	756,658.00	756,658.00	265,131.57	64.96
10-4-261	COUNTY CORONER	3,783.45	34,728.61	56,550.00	56,550.00	21,821.39	61.41
10-4-300	FIRE WARDEN	134,059.24	966,570.88	2,099,294.00	2,735,648.00	1,769,077.12	35.33
10-4-311	COUNTY HEALTH	96,288.91	397,891.42	580,085.00	580,085.00	182,193.58	68.59
10-4-312	HEALTH OFFICER & SANITARIAN	1,337.28	38,278.03	47,749.00	47,749.00	9,470.97	80.17
10-4-411	ROAD & BRIDGE	399,840.44	4,260,188.86	6,431,454.00	6,431,454.00	2,171,265.14	66.24
10-4-412	TRANSFER STATION	104,650.69	355,563.69	455,392.00	455,392.00	99,828.31	78.08
10-4-414	WASTE MANAGEMENT	53,882.73	769,393.04	1,526,288.00	1,526,288.00	756,894.96	50.41
10-4-511	TREATMENT COURT	11,597.55	106,521.10	203,823.00	203,823.00	97,301.90	52.26
10-4-515	EMERGENCY MANAGEMENT	19,804.90	95,791.96	112,457.00	112,457.00	16,665.04	85.18
10-4-611	COUNTY EXTENSION OFFICE	7,127.02	66,872.38	129,648.00	129,648.00	62,775.62	51.58

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GL Expenditures and Appropriations
Description Month Ending 03/31/2021 Year is 75.34% Used

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	33,479.67	206,074.17	354,902.00	354,902.00	148,827.83	58.07
10-4-615	FAIRGROUNDS	29,734.82	341,216.86	573,000.00	573,000.00	231,783.14	59.55
10-4-800	CAPITAL IMPROVEMENTS	121,653.56	1,486,027.25	3,977,000.00	6,024,800.00	4,538,772.75	24.67
10-4-901	GENERAL ACCOUNTS	484,253.59	14,485,356.56	20,686,850.00	20,959,318.56	6,473,962.00	69.11
10-4-951	RESERVE ACCOUNTS	0.00	0.00	167,973,000.00	165,652,731.44	165,652,731.44	0.00
	FUND TOTALS:	2873107.32	32732015.40	219006729.00	219643083.00	186911067.60	14.90

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Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 03/31/2021 Year is 75.34% Used

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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 = 14.90

Report Options:

Month Ending = '03/31/2021'
Fund = 10