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Description Month Ending 09/30/2018 Year is 24.93% 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	40,624.95	174,500.00	174,500.00	133,875.05	23.28
10-4-111-230-000	MEALS & MILEAGE	2,292.91	3,871.37	12,000.00	12,000.00	8,128.63	32.26
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	0.00	500.00	500.00	500.00	0.00
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,100.00	10,100.00	10,100.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	31,206.20	40,218.10	75,000.00	75,000.00	34,781.90	53.62
10-4-111-320-000	CONSULTANTS	12,425.00	12,625.00	25,000.00	25,000.00	12,375.00	50.50
	TOTALS:	59,465.76	97,339.42	297,100.00	297,100.00	199,760.58	32.76

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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	23,226.90	92,908.00	92,908.00	69,681.10	25.00
10-4-112-120-000	DEPUTIES SALARIES	15,564.37	46,693.11	236,797.00	236,797.00	190,103.89	19.72
10-4-112-240-000	OFFICE SUPPLIES	298.68	1,231.16	12,000.00	12,000.00	10,768.84	10.26
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	297.84	934.83	3,600.00	3,600.00	2,665.17	25.97
	TOTALS:	23,903.19	72,086.00	347,605.00	347,605.00	275,519.00	20.74

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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	23,226.90	92,908.00	92,908.00	69,681.10	25.00
10-4-113-120-000	DEPUTIES SALARIES	15,277.66	46,256.66	182,710.00	182,710.00	136,453.34	25.32
10-4-113-240-000	OFFICE SUPPLIES	0.00	32.26	3,000.00	3,000.00	2,967.74	1.08
10-4-113-250-000	OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-113-280-000	TELEPHONE	37.93	113.66	1,800.00	1,800.00	1,686.34	6.31
10-4-113-300-000	POSTAL SERVICE	0.00	660.28	16,000.00	16,000.00	15,339.72	4.13
	TOTALS:	23,057.89	70,289.76	298,718.00	298,718.00	228,428.24	23.53

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Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	7,742.30	23,226.90	92,908.00	92,908.00	69,681.10	25.00
10-4-114-120-000	DEPUTIES SALARIES	25,344.09	76,032.27	304,129.00	304,129.00	228,096.73	25.00
10-4-114-230-000	VEHICLE EXPENSE	264.38	564.00	5,000.00	5,000.00	4,436.00	11.28
10-4-114-240-000	OFFICE SUPPLIES	8.05	216.70	2,000.00	2,000.00	1,783.30	10.84
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	0.00	73,000.00	73,000.00	73,000.00	0.00
10-4-114-330-000	EDUCATION & TRAVEL	65.58	1,021.61	4,000.00	4,000.00	2,978.39	25.54
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	33,424.40	101,061.48	492,987.00	492,987.00	391,925.52	20.50

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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	24,999.99	100,000.00	100,000.00	75,000.01	25.00
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	21,410.66	64,231.98	253,400.00	253,400.00	189,168.02	25.35
10-4-116-160-000	SECRETARIES	15,564.37	46,693.11	186,772.00	186,772.00	140,078.89	25.00
10-4-116-220-000	BOOKS & PUBLICATIONS	84.09	1,379.99	4,000.00	4,000.00	2,620.01	34.50
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	500.00	500.00	500.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	1,422.49	2,458.43	9,000.00	9,000.00	6,541.57	27.32
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-116-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-116-280-000	TELEPHONE	742.43	1,484.41	5,000.00	5,000.00	3,515.59	29.69
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-116-360-000	PROSECUTION & DEFENSE	0.00	1,561.08	60,000.00	60,000.00	58,438.92	2.60
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	0.00	36,360.00	36,360.00	36,360.00	0.00
10-4-116-400-000	TITLE 25	7,437.70	7,999.70	60,000.00	60,000.00	52,000.30	13.33
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,404.54	4,213.62	16,600.00	16,600.00	12,386.38	25.38
	TOTALS:	56,399.61	155,022.31	752,632.00	752,632.00	597,609.69	20.60

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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	23,226.90	92,908.00	92,908.00	69,681.10	25.00
10-4-121-120-000	DEPUTIES SALARY	10,674.51	32,023.53	128,094.00	128,094.00	96,070.47	25.00
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	261.00	728.62	5,000.00	5,000.00	4,271.38	14.57
10-4-121-211-000	LAW LIBRARY	292.29	876.87	4,000.00	4,000.00	3,123.13	21.92
10-4-121-236-000	JURORS BOARD	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-240-000	OFFICE SUPPLIES	45.94	97.26	5,500.00	5,500.00	5,402.74	1.77
10-4-121-250-000	OFFICE EQUIPMENT	151.80	421.75	4,000.00	4,000.00	3,578.25	10.54
10-4-121-280-000	TELEPHONE	41.19	124.93	500.00	500.00	375.07	24.99
10-4-121-310-000	COURT APPOINTED ATTORNEYS	740.00	1,043.50	8,000.00	8,000.00	6,956.50	13.04
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	95,000.00	95,000.00	95,000.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	130.00	2,000.00	2,000.00	1,870.00	6.50
10-4-121-370-000	JURORS & WITNESS FEES	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	170.00	8,000.00	8,000.00	7,830.00	2.13
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	19,949.03	58,843.36	374,002.00	374,002.00	315,158.64	15.73

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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	3,068.26	9,204.78	38,319.00	38,319.00	29,114.22	24.02
10-4-125-240-000	SUPPLIES	0.00	4.47	1,500.00	1,500.00	1,495.53	0.30
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-125-270-000	UTILITIES	203.58	1,264.36	9,500.00	9,500.00	8,235.64	13.31
10-4-125-280-000	TELEPHONE	0.00	53.23	500.00	500.00	446.77	10.65
10-4-125-340-000	TRANSPORTATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-125-631-000	GAS & OIL	0.00	0.00	200.00	200.00	200.00	0.00
10-4-125-633-000	REPAIRS	1,956.97	39,139.50	10,000.00	10,000.00	-29,139.50	391.40
	TOTALS:	5,228.81	49,666.34	65,519.00	65,519.00	15,852.66	75.80

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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	23,226.93	92,908.00	92,908.00	69,681.07	25.00
10-4-130-120-000	CONTRCT SERVICES	6,350.00	19,050.00	98,000.00	98,000.00	78,950.00	19.44
10-4-130-240-000	OFFICE SUPPLIES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-130-250-000	OFFICE EQUIPMENT	0.00	170.10	6,000.00	6,000.00	5,829.90	2.84
10-4-130-280-000	TELEPHONE	43.15	129.41	1,500.00	1,500.00	1,370.59	8.63
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	3,280.52	30,000.00	30,000.00	26,719.48	10.94
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	0.00	807.96	17,000.00	17,000.00	16,192.04	4.75
10-4-130-633-000	VEHICLE EXPENSES	265.83	1,208.18	4,000.00	4,000.00	2,791.82	30.20
	TOTALS:	14,401.29	47,873.10	274,408.00	274,408.00	226,534.90	17.45



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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	4,005.00	11,205.50	45,600.00	45,600.00	34,394.50	24.57
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	54,969.25	66,819.25	206,630.00	206,630.00	139,810.75	32.34
	TOTALS:	58,974.25	78,024.75	252,730.00	252,730.00	174,705.25	30.87

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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	20,453.01	81,812.00	81,812.00	61,358.99	25.00
10-4-161-170-000	JANITORS & MAINTENANCE	92,695.39	286,872.39	1,267,478.00	1,267,478.00	980,605.61	22.63
10-4-161-240-000	JANITORIAL SUPPLIES	3,311.80	8,059.66	40,000.00	40,000.00	31,940.34	20.15
10-4-161-252-000	EQUIPMENT & TOOLS	794.50	2,755.67	25,000.00	25,000.00	22,244.33	11.02
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	11,999.05	16,825.95	150,000.00	150,000.00	133,174.05	11.22
10-4-161-270-000	UTILITIES	8,321.32	26,789.26	150,000.00	150,000.00	123,210.74	17.86
10-4-161-275-000	SAND DRAW UTILITIES	84.99	253.24	0.00	0.00	-253.24	0.00
10-4-161-330-000	TRAINING	0.00	53.46	6,000.00	6,000.00	5,946.54	0.89
10-4-161-360-000	HEALTH CARE BUILDING	17,325.60	21,533.30	10,000.00	10,000.00	-11,533.30	215.33
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	0.00	475,000.00	475,000.00	475,000.00	0.00
10-4-161-631-000	GAS & OIL	2,430.27	6,759.27	25,000.00	25,000.00	18,240.73	27.04
10-4-161-633-000	VEHICLE MAINTENANCE	426.20	2,491.56	25,000.00	25,000.00	22,508.44	9.97
10-4-161-700-000	PROPERTY	0.00	0.00	21,000.00	21,000.00	21,000.00	0.00
10-4-161-750-000	GOVT. FACILITIES	23,463.65	98,658.98	400,000.00	400,000.00	301,341.02	24.66
10-4-161-800-000	4-H BARN - UTILITES	92.48	425.74	4,500.00	4,500.00	4,074.26	9.46
10-4-161-810-000	4-H BARN - IMPROVEMENTS	4,420.57	4,420.57	25,000.00	25,000.00	20,579.43	17.68
10-4-161-820-000	4-H BARN - MAINTENANCE	-4,420.57	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	167,762.92	496,352.06	2,760,790.00	2,760,790.00	2,264,437.94	17.98

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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	1,461.83	4,542.54	10,000.00	10,000.00	5,457.46	45.43
10-4-171-220-000	PUBLICATION OF NOTICES	2,118.88	2,118.88	8,000.00	8,000.00	5,881.12	26.49
10-4-171-230-000	MEALS & MILEAGE	0.00	641.79	2,000.00	2,000.00	1,358.21	32.09
10-4-171-250-000	EQUIPMENT	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	6,314.81	14,000.00	14,000.00	7,685.19	45.11
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	3,580.71	13,618.02	59,500.00	59,500.00	45,881.98	22.89

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	5,416.67	16,250.01	65,000.00	65,000.00	48,749.99	25.00
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	187.50	187.50	2,000.00	2,000.00	1,812.50	9.38
10-4-181-240-000	OFFICE SUPPLIES	0.00	3,054.61	4,000.00	4,000.00	945.39	76.37
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	1,500.00	1,500.00	1,500.00	0.00
10-4-181-305-000	PLAT REVIEW	1,050.00	1,590.00	5,000.00	5,000.00	3,410.00	31.80
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	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	0.00	59.71	1,000.00	1,000.00	940.29	5.97
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	6,654.17	21,141.83	81,000.00	81,000.00	59,858.17	26.10

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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	19,546.08	78,184.00	78,184.00	58,637.92	25.00
10-4-191-117-000	COURTROOM SECURITY	17,385.11	52,584.70	242,506.00	242,506.00	189,921.30	21.68
10-4-191-120-000	DETENTION OFFICERS	112,028.39	344,782.16	1,466,319.00	1,466,319.00	1,121,536.84	23.51
10-4-191-131-000	TRAINING	2,035.66	5,083.60	20,000.00	20,000.00	14,916.40	25.42
10-4-191-190-000	UNIFORMS	53.50	944.51	10,000.00	10,000.00	9,055.49	9.45
10-4-191-215-000	JAIL SUPPLIES	1,448.75	4,098.48	13,000.00	13,000.00	8,901.52	31.53
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	0.00	0.00	650.00	650.00	650.00	0.00
10-4-191-225-000	OFFICERS MEDICAL	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-236-000	PRISONERS BOARD	32,173.48	97,147.17	280,000.00	280,000.00	182,852.83	34.70
10-4-191-238-000	PRISONER TRANSPORT	17.70	2,490.60	4,000.00	4,000.00	1,509.40	62.27
10-4-191-240-000	OFFICE SUPPLIES	185.78	814.77	3,000.00	3,000.00	2,185.23	27.16
10-4-191-250-000	EQUIPMENT	2,312.00	2,322.75	40,000.00	40,000.00	37,677.25	5.81
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	23,800.00	100,000.00	100,000.00	76,200.00	23.80
10-4-191-261-000	EQUIPMENT REPAIR	0.00	220.00	1,000.00	1,000.00	780.00	22.00
10-4-191-270-000	UTILITIES	213.95	629.85	5,000.00	5,000.00	4,370.15	12.60
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	11,119.54	34,823.66	100,000.00	100,000.00	65,176.34	34.82
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-700-000	JUVENILE BOARD	0.00	5,514.24	10,000.00	10,000.00	4,485.76	55.14
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	931.48	931.48	1,200.00	1,200.00	268.52	77.62
	TOTALS:	186,420.70	595,734.05	2,391,859.00	2,391,859.00	1,796,124.95	24.91

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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	52,330.03	151,987.26	610,745.00	610,745.00	458,757.74	24.89
10-4-199-131-000	TRAINING	0.00	1,850.62	12,000.00	12,000.00	10,149.38	15.42
10-4-199-190-000	UNIFORMS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	0.00	1,600.00	1,600.00	1,600.00	0.00
10-4-199-225-000	OFFICERS MEDICAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-199-240-000	OFFICE SUPPLIES	0.00	386.46	3,500.00	3,500.00	3,113.54	11.04
10-4-199-250-000	EQUIPMENT	4,437.87	4,539.84	9,300.00	9,300.00	4,760.16	48.82
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	25,131.96	85,581.93	210,081.00	210,081.00	124,499.07	40.74
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	2,594.14	8,663.42	31,500.00	31,500.00	22,836.58	27.50
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	84,494.00	253,009.53	909,226.00	909,226.00	656,216.47	27.83

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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	23,226.90	92,908.00	92,908.00	69,681.10	25.00
10-4-211-115-000	UNDERSHERIFF SALARY	6,817.63	20,452.89	81,812.00	81,812.00	61,359.11	25.00
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	19,546.08	78,184.00	78,184.00	58,637.92	25.00
10-4-211-120-000	DEPUTIES SALARIES	189,887.05	599,368.07	2,420,798.00	2,420,798.00	1,821,429.93	24.76
10-4-211-130-000	FOREST SERVICE	2,687.40	8,659.40	11,000.00	11,000.00	2,340.60	78.72
10-4-211-150-000	SECRETARY/RECORDS CLERK	19,986.61	59,959.83	239,839.00	239,839.00	179,879.17	25.00
10-4-211-190-000	UNIFORMS	313.81	1,775.37	15,000.00	15,000.00	13,224.63	11.84
10-4-211-240-000	OFFICE SUPPLIES	538.86	1,796.01	15,000.00	15,000.00	13,203.99	11.97
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	35.58	35.58	3,000.00	3,000.00	2,964.42	1.19
10-4-211-248-000	POSTAGE	64.91	248.62	1,000.00	1,000.00	751.38	24.86
10-4-211-250-000	OFFICE EQUIPMENT	59.46	368.74	17,000.00	17,000.00	16,631.26	2.17
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	275,000.00	275,000.00	275,000.00	0.00
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	888.50	888.50	1,000.00	1,000.00	111.50	88.85
10-4-211-269-000	PUBLICATIONS & PERIODICALS	0.00	803.03	4,000.00	4,000.00	3,196.97	20.08
10-4-211-270-000	UTILITIES	1,311.69	5,034.97	16,000.00	16,000.00	10,965.03	31.47
10-4-211-280-000	TELEPHONE	8,662.31	23,935.52	90,000.00	90,000.00	66,064.48	26.60
10-4-211-290-000	PUBLIC SERVICES	1,612.00	2,812.89	5,000.00	5,000.00	2,187.11	56.26
10-4-211-300-000	CRIMINAL INVESTIGATION	5,633.90	13,283.80	56,000.00	56,000.00	42,716.20	23.72
10-4-211-310-000	INVESTIGATION EQUIPMENT	4,670.75	8,299.50	53,000.00	53,000.00	44,700.50	15.66
10-4-211-320-000	MEDICAL EXPENSES	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-211-330-000	TRAINING	701.98	3,739.15	65,000.00	65,000.00	61,260.85	5.75
10-4-211-335-000	AMMUNITION	965.15	1,041.09	55,000.00	55,000.00	53,958.91	1.89
10-4-211-350-000	PATROL EQUIPMENT	7,877.26	8,076.02	85,000.00	85,000.00	76,923.98	9.50
10-4-211-360-000	RADIO MAINTENANCE	38,181.93	38,181.93	30,000.00	30,000.00	-8,181.93	127.27



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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-425-000	DARE	100.00	500.00	2,200.00	2,200.00	1,700.00	22.73
10-4-211-631-000	GAS & OIL	15,460.79	44,912.22	125,000.00	125,000.00	80,087.78	35.93
10-4-211-633-000	MAINTENANCE ON VEHICLES	1,344.56	17,126.44	80,000.00	80,000.00	62,873.56	21.41
10-4-211-634-000	TIRES	3,633.18	3,633.18	10,000.00	10,000.00	6,366.82	36.33
10-4-211-635-000	CANINE	366.96	595.83	7,000.00	7,000.00	6,404.17	8.51
10-4-211-636-000	ANIMAL CONTROL	2,086.99	6,474.99	35,000.00	35,000.00	28,525.01	18.50
10-4-211-700-000	GRANTS	0.00	0.00	6,299.00	6,299.00	6,299.00	0.00
	TOTALS:	328,146.92	914,776.55	4,132,040.00	4,132,040.00	3,217,263.45	22.14

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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	5,784.65	17,353.95	69,416.00	69,416.00	52,062.05	25.00
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	48.24	135.91	1,500.00	1,500.00	1,364.09	9.06
10-4-215-246-000	SHOP SUPPLIES	34.96	127.67	500.00	500.00	372.33	25.53
10-4-215-250-000	OFFICE EQUIPMENT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-255-000	ADVERTISING	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	16,000.00	16,000.00	16,000.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	328.61	1,049.97	8,000.00	8,000.00	6,950.03	13.12
10-4-215-330-000	TRAINING	2,640.00	6,050.00	66,200.00	66,200.00	60,150.00	9.14
10-4-215-480-000	SEARCH OPERATIONS	57,080.89	125,596.04	28,000.00	28,000.00	-97,596.04	448.56
10-4-215-481-000	PHONES	74.47	1,420.97	6,000.00	6,000.00	4,579.03	23.68
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-484-000	MAPPING	0.00	143.40	1,500.00	1,500.00	1,356.60	9.56
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	10,000.00	10,433.70	41,000.00	41,000.00	30,566.30	25.45
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	1,255.10	5,000.00	5,000.00	3,744.90	25.10
10-4-215-495-000	SWIFTWATER EQUIPMENT	999.00	999.00	5,000.00	5,000.00	4,001.00	19.98
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	67,600.00	173,806.92	392,095.00	392,095.00	218,288.08	44.33
10-4-215-631-000	GAS & OIL	389.13	1,288.52	8,000.00	8,000.00	6,711.48	16.11
10-4-215-633-000	MAINTENANCE ON VEHICLES	303.69	1,383.41	5,000.00	5,000.00	3,616.59	27.67

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Department: 10-4-215 SEARCH & RESCUE

<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	28.50	36.25	400.00	400.00	363.75	9.06
	TOTALS:	145,312.14	341,080.81	747,611.00	747,611.00	406,530.19	45.62

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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	8,124.99	32,500.00	32,500.00	24,375.01	25.00
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	300.00	2,400.00	2,400.00	2,100.00	12.50
10-4-261-240-000	SUPPLIES	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	7,750.00	7,750.00	7,750.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	2,510.00	5,755.67	8,000.00	8,000.00	2,244.33	71.95
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	133.26	362.60	2,000.00	2,000.00	1,637.40	18.13
	TOTALS:	5,451.59	14,543.26	60,300.00	60,300.00	45,756.74	24.12

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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	23,226.93	92,908.00	92,908.00	69,681.07	25.00
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	3,612.91	8,997.91	48,000.00	48,000.00	39,002.09	18.75
10-4-300-170-000	TRAINING OFFICER SALARY	2,434.00	8,515.00	46,000.00	46,000.00	37,485.00	18.51
10-4-300-180-000	PREVENTION OFFICER SALARY	1,114.50	4,940.12	33,000.00	33,000.00	28,059.88	14.97
10-4-300-190-000	FIRE INVESTIGATOR & PIO	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-300-194-000	HEALTH & SAFETY OFFICER	2,550.00	3,870.00	20,000.00	20,000.00	16,130.00	19.35
10-4-300-200-000	ADMINISTRATIVE	5,640.99	17,086.93	66,540.00	66,540.00	49,453.07	25.68
10-4-300-210-000	BATTALION CHIEF SALARY	1,879.00	6,482.00	50,000.00	50,000.00	43,518.00	12.96
10-4-300-220-000	FIRE FIGHTER WAGES	19,009.00	19,009.00	75,000.00	75,000.00	55,991.00	25.35
10-4-300-225-000	WILDLAND FIRE PAYROLL	80,929.50	165,545.25	0.00	0.00	-165,545.25	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	10,308.55	17,009.42	0.00	0.00	-17,009.42	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-300-240-000	OFFICE SUPPLIES	342.73	864.07	13,300.00	13,300.00	12,435.93	6.50
10-4-300-250-000	EQUIPMENT/SUPPLIES	2,443.02	9,739.91	160,000.00	160,000.00	150,260.09	6.09
10-4-300-251-000	APPARATUS - PURCHASE	0.00	0.00	1,070,000.00	1,070,000.00	1,070,000.00	0.00
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-255-000	SCBA RESERVE	0.00	0.00	250,000.00	250,000.00	250,000.00	0.00
10-4-300-270-000	UTILITIES	1,642.42	3,971.72	50,000.00	50,000.00	46,028.28	7.94
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,992.82	4,673.49	20,000.00	20,000.00	15,326.51	23.37
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	0.00	5,400.00	5,400.00	5,400.00	0.00
10-4-300-305-000	PHYSICAL EXAMS	0.00	2,829.00	50,000.00	50,000.00	47,171.00	5.66
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	549.90	5,000.00	5,000.00	4,450.10	11.00
10-4-300-315-000	RETIREMENT	1,170.00	3,615.00	15,000.00	15,000.00	11,385.00	24.10
10-4-300-320-000	UNIFORMS	63.50	328.37	2,500.00	2,500.00	2,171.63	13.13
10-4-300-330-000	TRAINING	313.97	3,060.59	45,000.00	45,000.00	41,939.41	6.80

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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	0.00	46,950.00	46,950.00	46,950.00	0.00
10-4-300-340-000	PREVENTION	3,738.21	3,738.21	13,000.00	13,000.00	9,261.79	28.76
10-4-300-350-000	FIRE INVESTIGATION	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-300-360-000	FIREFIGHTER REHABILITATION	12.34	12.34	8,500.00	8,500.00	8,487.66	0.15
10-4-300-400-000	FACILITIES - MAINTENANCE	8,067.72	25,527.30	230,000.00	230,000.00	204,472.70	11.10
10-4-300-410-000	APPARATUS - MAINTENANCE	2,459.58	3,072.26	70,000.00	70,000.00	66,927.74	4.39
10-4-300-420-000	EQUIPMENT - MAINTENANCE	4,534.17	11,375.51	88,533.00	88,533.00	77,157.49	12.85
10-4-300-631-000	GAS & OIL	3,438.92	12,049.91	30,000.00	30,000.00	17,950.09	40.17
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	793.00	1,275.95	14,300.00	14,300.00	13,024.05	8.92
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	220.00	70,000.00	70,000.00	69,780.00	0.31
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	166,233.16	361,586.09	2,754,431.00	2,754,431.00	2,392,844.91	13.13

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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	80.00	405.00	94,000.00	94,000.00	93,595.00	0.43
10-4-311-161-000	SECRETARYS SALARY	4,889.86	14,669.58	58,678.00	58,678.00	44,008.42	25.00
10-4-311-230-000	MILEAGE	255.43	672.54	5,000.00	5,000.00	4,327.46	13.45
10-4-311-240-000	OFFICE SUPPLIES	176.88	201.72	2,000.00	2,000.00	1,798.28	10.09
10-4-311-250-000	EQUIPMENT	0.00	10.08	4,000.00	4,000.00	3,989.92	0.25
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	750.00	750.00	750.00	0.00
10-4-311-280-000	TELEPHONE	519.77	1,560.86	5,500.00	5,500.00	3,939.14	28.38
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	612.46	3,500.00	3,500.00	2,887.54	17.50
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	3,125.01	12,500.00	12,500.00	9,374.99	25.00
10-4-311-605-000	VACCINE	11,683.15	26,749.96	53,495.00	53,495.00	26,745.04	50.00
10-4-311-615-000	ADVERTISING	420.00	420.00	1,500.00	1,500.00	1,080.00	28.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	49.00	0.00	0.00	-49.00	0.00
10-4-311-715-000	MCH	0.00	0.00	2,480.00	2,480.00	2,480.00	0.00
10-4-311-750-000	PREVENTION	4,731.90	9,059.63	0.00	0.00	-9,059.63	0.00
10-4-311-800-000	HEALTH FAIR	250.00	1,975.72	15,000.00	15,000.00	13,024.28	13.17
10-4-311-805-000	BIOTERRORISM	4,771.78	14,265.04	89,000.00	89,000.00	74,734.96	16.03
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	28,820.44	73,776.60	348,103.00	348,103.00	274,326.40	21.19

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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	200.90	500.00	500.00	299.10	40.18
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	900.00	900.00	900.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-312-245-000	OUTREACH EDUCATION	0.00	0.00	450.00	450.00	450.00	0.00
10-4-312-256-000	NEW VEHICLE - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-257-000	NEW VEHICLE - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-275-000	VITAL STATISTICS	0.00	0.00	100.00	100.00	100.00	0.00
10-4-312-280-000	TELEPHONE	106.80	322.29	1,300.00	1,300.00	977.71	24.79
10-4-312-323-000	DOCTORS SALARY	1,300.00	3,900.00	15,600.00	15,600.00	11,700.00	25.00
10-4-312-324-000	SANITARIANS SALARY	2,367.42	7,102.26	28,409.00	28,409.00	21,306.74	25.00
	TOTALS:	3,774.22	11,525.45	48,259.00	48,259.00	36,733.55	23.88



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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	6,817.67	20,453.01	81,812.00	81,812.00	61,358.99	25.00
10-4-411-160-000	SECRETARY	8,802.00	26,406.00	105,624.00	105,624.00	79,218.00	25.00
10-4-411-161-000	ASSISTANT SUPERVISOR	6,340.42	19,021.26	76,085.00	76,085.00	57,063.74	25.00
10-4-411-170-000	LABORERS SALARY	124,381.77	374,009.37	1,744,706.00	1,744,706.00	1,370,696.63	21.44
10-4-411-172-000	MECHANICS SALARY	10,515.15	39,857.06	224,095.00	224,095.00	184,237.94	17.79
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	38.49	5,000.00	5,000.00	4,961.51	0.77
10-4-411-240-000	OFFICE SUPPLIES	419.12	531.32	5,000.00	5,000.00	4,468.68	10.63
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
10-4-411-270-000	UTILITIES	3,858.60	11,933.79	95,000.00	95,000.00	83,066.21	12.56
10-4-411-280-000	TELEPHONE	325.52	2,620.28	18,000.00	18,000.00	15,379.72	14.56
10-4-411-340-000	EQUIPMENT HIRE	6,177.00	11,625.00	50,000.00	50,000.00	38,375.00	23.25
10-4-411-360-000	RADIO MAINTENANCE	0.00	4,565.00	10,000.00	10,000.00	5,435.00	45.65
10-4-411-410-000	MATERIALS	2,939.85	126,321.56	410,000.00	410,000.00	283,678.44	30.81
10-4-411-500-000	SAFETY	0.00	243.25	5,000.00	5,000.00	4,756.75	4.87
10-4-411-600-000	SOIL STABILIZER	126,972.94	495,785.35	750,000.00	750,000.00	254,214.65	66.10
10-4-411-620-000	MISCELLANEOUS SUPPLIES	2,036.56	4,096.62	20,000.00	20,000.00	15,903.38	20.48
10-4-411-631-000	GAS & OIL	30,037.11	140,831.07	600,000.00	600,000.00	459,168.93	23.47
10-4-411-632-000	PARTS	13,209.51	49,749.62	350,000.00	350,000.00	300,250.38	14.21
10-4-411-633-000	REPAIRS	9,489.55	44,646.03	350,000.00	350,000.00	305,353.97	12.76
10-4-411-634-000	TIRES	6,802.49	10,103.97	145,000.00	145,000.00	134,896.03	6.97
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-740-000	CRUSHER	4,669.00	22,735.51	180,000.00	180,000.00	157,264.49	12.63
10-4-411-745-000	GRAVEL	0.00	346,840.20	100,000.00	100,000.00	-246,840.20	346.84

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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	385.00	1,500.00	1,500.00	1,115.00	25.67
10-4-411-770-000	COUNTY PROJECTS	1,411,014.48	1,570,115.29	5,000,000.00	5,000,000.00	3,429,884.71	31.40
10-4-411-780-000	SIGNS & MAINTENANCE	5,048.55	7,442.37	20,000.00	20,000.00	12,557.63	37.21
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	1,779,857.29	3,330,356.42	12,600,322.00	12,600,322.00	9,269,965.58	26.43

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Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	6,952.99	20,873.08	98,824.00	98,824.00	77,950.92	21.12
10-4-412-240-000	SUPPLIES	0.00	18.77	2,000.00	2,000.00	1,981.23	0.94
10-4-412-270-000	UTILITIES	178.61	672.91	5,500.00	5,500.00	4,827.09	12.23
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	949.50	1,000.00	1,000.00	50.50	94.95
10-4-412-410-000	MATERIALS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-633-000	REPAIRS	1,928.36	1,960.52	2,000.00	2,000.00	39.48	98.03
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-800-000	T/S CONTRACT	20,602.00	73,569.86	285,000.00	285,000.00	211,430.14	25.81
	TOTALS:	29,661.96	98,044.64	410,324.00	410,324.00	312,279.36	23.89

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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	477.25	1,431.75	5,727.00	5,727.00	4,295.25	25.00
10-4-414-160-000	SECRETARY SALARY	5,425.88	15,674.64	59,678.00	59,678.00	44,003.36	26.27
10-4-414-170-000	LABORERS SALARY	16,967.65	50,420.14	313,282.00	313,282.00	262,861.86	16.09
10-4-414-240-000	SUPPLIES	17,281.50	17,681.69	18,000.00	18,000.00	318.31	98.23
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	436,000.00	436,000.00	436,000.00	0.00
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-414-270-000	UTILITIES	3,642.07	9,384.73	53,000.00	53,000.00	43,615.27	17.71
10-4-414-280-000	TELEPHONE	648.40	1,947.56	8,000.00	8,000.00	6,052.44	24.34
10-4-414-330-000	EDUCATION	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-414-340-000	EQUIPMENT HIRE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-414-350-000	ENGINEERING FEES	8,869.34	18,012.50	150,000.00	150,000.00	131,987.50	12.01
10-4-414-410-000	MATERIALS	0.00	843.32	18,000.00	18,000.00	17,156.68	4.69
10-4-414-631-000	GAS & OIL	321.39	11,191.93	50,000.00	50,000.00	38,808.07	22.38
10-4-414-633-000	REPAIRS	1,162.25	9,050.04	50,000.00	50,000.00	40,949.96	18.10
10-4-414-634-000	TIRES	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-414-710-000	WATER MONITORING	0.00	2,984.49	40,000.00	40,000.00	37,015.51	7.46
10-4-414-720-000	TIRE HAULING	0.00	0.00	70,000.00	70,000.00	70,000.00	0.00
10-4-414-730-000	ENVIRO BAGS	0.00	0.00	37,000.00	37,000.00	37,000.00	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	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
	TOTALS:	54,795.73	138,622.79	1,512,387.00	1,512,387.00	1,373,764.21	9.17

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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	4,937.70	14,813.10	59,252.00	59,252.00	44,438.90	25.00
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	656.96	697.92	2,500.00	2,500.00	1,802.08	27.92
10-4-511-241-000	DRUG TESTING/SUPPLIES	5,402.23	11,620.34	56,720.00	56,720.00	45,099.66	20.49
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	15,000.00	85,000.00	85,000.00	70,000.00	17.65
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	100.00	373.50	3,000.00	3,000.00	2,626.50	12.45
10-4-511-435-000	GRADUATION	0.00	0.00	750.00	750.00	750.00	0.00
10-4-511-550-000	MAGISTRATE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	16,096.89	42,504.86	219,547.00	219,547.00	177,042.14	19.36

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Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	5,784.65	17,353.95	69,416.00	69,416.00	52,062.05	25.00
10-4-515-190-000	UNIFORMS	25.00	25.00	500.00	500.00	475.00	5.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
10-4-515-245-000	LEPC	0.00	160.00	1,000.00	1,000.00	840.00	16.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	173.97	205.93	4,000.00	4,000.00	3,794.07	5.15
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	2,566.25	8,170.58	11,000.00	11,000.00	2,829.42	74.28
10-4-515-280-000	TELEPHONE	660.06	1,937.15	10,000.00	10,000.00	8,062.85	19.37
10-4-515-330-000	TRAINING	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00
10-4-515-360-000	RADIO MAINTENANCE	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-515-631-000	GAS & OIL	468.34	1,314.86	5,000.00	5,000.00	3,685.14	26.30
10-4-515-633-000	VEHICLE MAINTENANCE	40.27	439.75	5,000.00	5,000.00	4,560.25	8.80
	TOTALS:	9,718.54	29,607.22	157,616.00	157,616.00	128,008.78	18.78

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Department: 10-4-611 COUNTY EXTENSION OFFICE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611-160-000	CLERKS SALARY	4,889.86	14,669.58	58,678.00	58,678.00	44,008.42	25.00
10-4-611-161-000	CLERKS & ASSISTANTS PART-	160.00	160.00	8,800.00	8,800.00	8,640.00	1.82
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	0.00	30,093.00	30,093.00	30,093.00	0.00
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	0.00	213.64	3,000.00	3,000.00	2,786.36	7.12
10-4-611-235-000	TRAVEL EXPENSE - 4-H	0.00	995.08	3,500.00	3,500.00	2,504.92	28.43
10-4-611-240-000	OFFICE SUPPLIES	521.31	1,229.44	4,500.00	4,500.00	3,270.56	27.32
10-4-611-245-000	4-H EXPENSE	475.00	3,621.99	17,000.00	17,000.00	13,378.01	21.31
10-4-611-248-000	POSTAGE	0.00	30.87	500.00	500.00	469.13	6.17
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	254.43	767.04	3,120.00	3,120.00	2,352.96	24.58
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	293.08	293.08	1,000.00	1,000.00	706.92	29.31
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	124.51	503.15	4,000.00	4,000.00	3,496.85	12.58
	TOTALS:	6,718.19	22,483.87	139,241.00	139,241.00	116,757.13	16.15

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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	5,545.01	16,635.03	66,540.00	66,540.00	49,904.97	25.00
10-4-614-170-000	SALARIES	9,943.85	29,126.55	155,456.00	155,456.00	126,329.45	18.74
10-4-614-200-000	SALES TAX	0.00	0.00	200.00	200.00	200.00	0.00
10-4-614-240-000	OFFICE SUPPLIES	0.00	0.00	300.00	300.00	300.00	0.00
10-4-614-249-000	REFUNDS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	2,172.41	2,618.01	5,000.00	5,000.00	2,381.99	52.36
10-4-614-260-000	RINK SUPPLIES	1,017.61	8,023.81	8,000.00	8,000.00	-23.81	100.30
10-4-614-270-000	UTILITIES	4,295.39	7,048.54	75,000.00	75,000.00	67,951.46	9.40
10-4-614-280-000	TELEPHONE	127.06	395.34	2,000.00	2,000.00	1,604.66	19.77
10-4-614-330-000	TRAINING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-614-380-000	BUILDING MAINTENANCE	2,709.57	4,848.59	20,000.00	20,000.00	15,151.41	24.24
10-4-614-633-000	EQUIPMENT MAINTENANCE	2,420.79	3,043.64	25,000.00	25,000.00	21,956.36	12.17
	TOTALS:	28,231.69	71,739.51	365,496.00	365,496.00	293,756.49	19.63



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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	4,817.67	14,453.01	57,812.00	57,812.00	43,358.99	25.00
10-4-615-120-000	LABORERS SALARY	11,678.61	47,160.51	162,063.00	162,063.00	114,902.49	29.10
10-4-615-240-000	OFFICE SUPPLIES	0.00	238.90	2,500.00	2,500.00	2,261.10	9.56
10-4-615-245-000	JANITORIAL SUPPLIES	0.00	801.09	5,000.00	5,000.00	4,198.91	16.02
10-4-615-249-000	REFUNDS	0.00	1,000.00	2,000.00	2,000.00	1,000.00	50.00
10-4-615-250-000	EQUIPMENT	0.00	1,000.00	7,500.00	7,500.00	6,500.00	13.33
10-4-615-252-000	EQUIPMENT IN BUILDING	94.44	5,629.42	20,000.00	20,000.00	14,370.58	28.15
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-615-260-000	REPAIRS	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-615-265-000	TRASH REMOVAL	0.00	1,180.39	5,000.00	5,000.00	3,819.61	23.61
10-4-615-270-000	UTILITIES	5,893.77	20,608.39	150,000.00	150,000.00	129,391.61	13.74
10-4-615-280-000	TELEPHONE	489.94	1,742.51	10,000.00	10,000.00	8,257.49	17.43
10-4-615-330-000	TRAINING & TRAVEL	1,322.80	2,370.80	14,500.00	14,500.00	12,129.20	16.35
10-4-615-350-000	PROJECTS	157.50	2,221.25	100,000.00	100,000.00	97,778.75	2.22
10-4-615-375-000	LANDSCAPING	62.64	2,550.64	10,000.00	10,000.00	7,449.36	25.51
10-4-615-380-000	BUILDING MAINTENANCE	0.00	4,860.54	25,000.00	25,000.00	20,139.46	19.44
10-4-615-400-000	ENTERTAINMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-631-000	GAS & OIL	1,755.01	3,978.75	12,000.00	12,000.00	8,021.25	33.16
	TOTALS:	26,272.38	109,796.20	620,375.00	620,375.00	510,578.80	17.70

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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	4,433.04	26,993.04	100,000.00	100,000.00	73,006.96	26.99
10-4-901-180-000	FICA INSURANCE & RETIREMENT	373,657.37	1,313,178.44	6,200,000.00	6,200,000.00	4,886,821.56	21.18
10-4-901-210-000	COUNTY OFFICERS EXPENSE	1,582.81	23,626.41	45,000.00	45,000.00	21,373.59	52.50
10-4-901-220-000	PRINTING & PUBLICATION	5,014.27	21,412.41	90,000.00	90,000.00	68,587.59	23.79
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	581.22	30,000.00	30,000.00	29,418.78	1.94
10-4-901-258-000	SUBLETTE CENTER	35,000.00	140,000.00	420,000.00	420,000.00	280,000.00	33.33
10-4-901-280-000	TELEPHONE	16,570.81	48,889.92	200,000.00	200,000.00	151,110.08	24.44
10-4-901-400-000	CPA AUDIT	0.00	0.00	36,750.00	36,750.00	36,750.00	0.00
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	1,568.95	8,056.00	8,056.00	6,487.05	19.48
10-4-901-487-000	BONDURANT PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-489-000	PINEDALE CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	84,500.00	84,500.00	169,000.00	169,000.00	84,500.00	50.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	76,000.00	152,000.00	152,000.00	76,000.00	50.00
10-4-901-543-000	SAFV-TASK FORCE	7,793.51	7,793.51	54,218.00	54,218.00	46,424.49	14.37
10-4-901-544-000	READY FOR WORKFORCE	0.00	250.00	325.00	325.00	75.00	76.92
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	0.00	20,656.00	20,656.00	20,656.00	0.00
10-4-901-548-000	SIRS	6,801.20	39,536.51	4,200,000.00	4,200,000.00	4,160,463.49	0.94
10-4-901-550-000	OFFICE RENT	1,000.00	4,000.00	12,000.00	12,000.00	8,000.00	33.33
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	19,925.57	53,422.46	350,000.00	350,000.00	296,577.54	15.26
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	1,720.15	50,000.00	50,000.00	48,279.85	3.44
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	42,500.00	42,500.00	42,500.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-665-000	FOOD CLOSET	0.00	3,000.00	3,000.00	3,000.00	0.00	100.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	4,203.44	4,203.44	0.00	0.00	-4,203.44	0.00
10-4-901-669-000	LEARNING CENTER	0.00	110,000.00	220,000.00	220,000.00	110,000.00	50.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	75,000.00	75,000.00	75,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	2,000.00	50,000.00	96,000.00	96,000.00	46,000.00	52.08
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	2,691.34	5,791.00	5,791.00	3,099.66	46.47
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-680-000	VISITOR CENTER	2,638.49	10,013.99	28,422.00	28,422.00	18,408.01	35.23
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-687-000	S.C.C.D. REMODEL	1,017.50	6,974.00	0.00	0.00	-6,974.00	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	2,600.00	28,800.00	28,800.00	26,200.00	9.03
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	63,215.00	63,215.00	63,215.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	786.00	1,000.00	1,000.00	214.00	78.60
10-4-901-711-000	BROADBAND	9,580.00	64,703.75	75,000.00	75,000.00	10,296.25	86.27
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	1,440.50	17,562.00	17,562.00	16,121.50	8.20
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	14,313.42	60,000.00	60,000.00	45,686.58	23.86
10-4-901-730-000	VETERAN SERVICES	56.89	170.67	78,950.00	78,950.00	78,779.33	0.22
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	0.00	8,024.00	8,024.00	8,024.00	0.00
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	1,505.65	5,000.00	5,000.00	3,494.35	30.11
10-4-901-777-000	VAN VLECK HOUSE	20,250.00	20,250.00	45,000.00	45,000.00	24,750.00	45.00
10-4-901-800-000	SOIL CONSERVATION	0.00	312,663.50	625,327.00	625,327.00	312,663.50	50.00
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-901-825-000	SENIOR CITIZENS FACILITIES	7,464.04	11,855.92	150,000.00	150,000.00	138,144.08	7.90
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	603,488.94	2,608,145.20	13,866,710.00	13,866,710.00	11,258,564.80	18.81

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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	12,508,610.00	12,508,610.00	12,508,610.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	150,353,247.00	150,353,247.00	150,353,247.00	0.00
	TOTALS:	0.00	0.00	172,861,857.00	172,861,857.00	172,861,857.00	0.00

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**SUMMARY**

10-4-111	COUNTY COMMISSIONERS	59,465.76	97,339.42	297,100.00	297,100.00	199,760.58	32.76
10-4-112	COUNTY CLERK	23,903.19	72,086.00	347,605.00	347,605.00	275,519.00	20.74
10-4-113	COUNTY TREASURER	23,057.89	70,289.76	298,718.00	298,718.00	228,428.24	23.53
10-4-114	COUNTY ASSESSOR	33,424.40	101,061.48	492,987.00	492,987.00	391,925.52	20.50
10-4-116	COUNTY ATTORNEY	56,399.61	155,022.31	752,632.00	752,632.00	597,609.69	20.60
10-4-121	DISTRICT COURT	19,949.03	58,843.36	374,002.00	374,002.00	315,158.64	15.73
10-4-125	RECYCLING	5,228.81	49,666.34	65,519.00	65,519.00	15,852.66	75.80
10-4-130	INFORMATION TECHNOLOGY	14,401.29	47,873.10	274,408.00	274,408.00	226,534.90	17.45
10-4-147	GIS	58,974.25	78,024.75	252,730.00	252,730.00	174,705.25	30.87
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	167,762.92	496,352.06	2,760,790.00	2,760,790.00	2,264,437.94	17.98
10-4-171	ELECTIONS	3,580.71	13,618.02	59,500.00	59,500.00	45,881.98	22.89
10-4-181	ZONING & LAND PLANNING	6,654.17	21,141.83	81,000.00	81,000.00	59,858.17	26.10
10-4-191	DETENTION	186,420.70	595,734.05	2,391,859.00	2,391,859.00	1,796,124.95	24.91
10-4-199	COMMUNICATION	84,494.00	253,009.53	909,226.00	909,226.00	656,216.47	27.83
10-4-211	LAW ENFORCEMENT	328,146.92	914,776.55	4,132,040.00	4,132,040.00	3,217,263.45	22.14
10-4-215	SEARCH & RESCUE	145,312.14	341,080.81	747,611.00	747,611.00	406,530.19	45.62
10-4-261	COUNTY CORONER	5,451.59	14,543.26	60,300.00	60,300.00	45,756.74	24.12
10-4-300	FIRE WARDEN	166,233.16	361,586.09	2,754,431.00	2,754,431.00	2,392,844.91	13.13
10-4-311	COUNTY HEALTH	28,820.44	73,776.60	348,103.00	348,103.00	274,326.40	21.19
10-4-312	HEALTH OFFICER & SANITARIAN	3,774.22	11,525.45	48,259.00	48,259.00	36,733.55	23.88
10-4-411	ROAD & BRIDGE	1,779,857.29	3,330,356.42	12,600,322.00	12,600,322.00	9,269,965.58	26.43
10-4-412	TRANSFER STATION	29,661.96	98,044.64	410,324.00	410,324.00	312,279.36	23.89
10-4-414	WASTE MANAGEMENT	54,795.73	138,622.79	1,512,387.00	1,512,387.00	1,373,764.21	9.17
10-4-511	TREATMENT COURT	16,096.89	42,504.86	219,547.00	219,547.00	177,042.14	19.36
10-4-515	EMERGENCY MANAGEMENT	9,718.54	29,607.22	157,616.00	157,616.00	128,008.78	18.78
10-4-611	COUNTY EXTENSION OFFICE	6,718.19	22,483.87	139,241.00	139,241.00	116,757.13	16.15

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	28,231.69	71,739.51	365,496.00	365,496.00	293,756.49	19.63
10-4-615	FAIRGROUNDS	26,272.38	109,796.20	620,375.00	620,375.00	510,578.80	17.70
10-4-901	GENERAL ACCOUNTS	603,488.94	2,608,145.20	13,866,710.00	13,866,710.00	11,258,564.80	18.81
10-4-951	RESERVE ACCOUNTS	0.00	0.00	172,861,857.00	172,861,857.00	172,861,857.00	0.00
	FUND TOTALS:	3,976,296.81	10,278,751.48	220,214,695.00	220,214,695.00	209,935,943.52	4.67

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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 = 4.67**

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Report Options:

Month Ending = '09/30/2018'  
Fund = 10