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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	116,458.19	139,600.00	139,600.00	23,141.81	83.42
10-4-111-230-000	MEALS & MILEAGE	2,708.49	8,175.51	8,000.00	8,000.00	-175.51	102.19
10-4-111-235-000	WIR EXPENSE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	455.34	500.00	579.89	124.55	78.52
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,100.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	0.00	20,357.70	75,000.00	75,000.00	54,642.30	27.14
10-4-111-320-000	CONSULTANTS	10,692.01	30,700.37	25,000.00	25,106.85	-5,593.52	122.28
	TOTALS:	26,942.15	176,147.11	268,200.00	258,286.74	82,139.63	68.20

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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	82,535.86	90,278.00	90,278.00	7,742.14	91.42
10-4-112-120-000	DEPUTIES SALARIES	15,029.96	165,329.56	229,404.00	229,404.00	64,074.44	72.07
10-4-112-240-000	OFFICE SUPPLIES	400.85	7,487.71	12,000.00	12,000.00	4,512.29	62.40
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	353.05	2,810.98	3,000.00	3,000.00	189.02	93.70
10-4-112-300-000	SCANNING PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	23,526.16	258,164.11	336,982.00	336,982.00	78,817.89	76.61

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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	82,535.86	90,278.00	90,278.00	7,742.14	91.42
10-4-113-120-000	DEPUTIES SALARIES	14,675.45	157,826.59	195,722.00	195,722.00	37,895.41	80.64
10-4-113-240-000	OFFICE SUPPLIES	598.61	3,087.14	3,000.00	3,000.00	-87.14	102.90
10-4-113-250-000	OFFICE EQUIPMENT	0.00	305.67	2,000.00	2,000.00	1,694.33	15.28
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-113-280-000	TELEPHONE	40.84	426.89	1,800.00	1,800.00	1,373.11	23.72
10-4-113-300-000	POSTAL SERVICE	600.00	13,831.18	16,000.00	16,000.00	2,168.82	86.44
	TOTALS:	23,657.20	258,013.33	309,100.00	309,100.00	51,086.67	83.47

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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	82,535.86	90,278.00	90,278.00	7,742.14	91.42
10-4-114-120-000	DEPUTIES SALARIES	24,617.92	270,797.12	295,415.00	295,415.00	24,617.88	91.67
10-4-114-230-000	VEHICLE EXPENSE	22.52	973.91	5,000.00	5,000.00	4,026.09	19.48
10-4-114-240-000	OFFICE SUPPLIES	467.53	1,925.92	2,000.00	2,000.00	74.08	96.30
10-4-114-250-000	OFFICE EQUIPMENT	0.00	137.40	250.00	250.00	112.60	54.96
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	6,000.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	102.13	350.00	350.00	247.87	29.18
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	72,000.00	73,000.00	73,000.00	1,000.00	98.63
10-4-114-330-000	EDUCATION & TRAVEL	214.00	3,839.12	4,000.00	4,000.00	160.88	95.98
10-4-114-340-000	POSTAL SERVICE	4,524.47	4,524.47	5,500.00	5,500.00	975.53	82.26
	TOTALS:	37,588.74	436,835.93	482,043.00	476,043.00	39,207.07	91.76

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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	91,334.23	99,668.00	99,668.00	8,333.77	91.64
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	217,428.74	250,400.00	250,400.00	32,971.26	86.83
10-4-116-160-000	SECRETARIES	14,779.92	162,579.12	177,359.00	177,359.00	14,779.88	91.67
10-4-116-220-000	BOOKS & PUBLICATIONS	121.77	3,164.53	6,000.00	6,000.00	2,835.47	52.74
10-4-116-230-000	MILEAGE & MAINTENANCE	16.01	108.37	1,250.00	1,250.00	1,141.63	8.67
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	436.23	7,972.86	10,000.00	10,000.00	2,027.14	79.73
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	4,002.48	4,002.48	12,000.00	12,000.00	7,997.52	33.35
10-4-116-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-257-000	NEW VEHICLE-RESERVE	0.00	0.00	7,350.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	1,250.00	1,250.00	1,250.00	0.00
10-4-116-280-000	TELEPHONE	367.91	4,165.24	5,000.00	5,000.00	834.76	83.30
10-4-116-300-000	TRAFFIC SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-330-000	EDUCATIONAL TRAINING	171.71	5,243.00	6,000.00	6,000.00	757.00	87.38
10-4-116-360-000	PROSECUTION & DEFENSE	1,959.55	20,420.65	60,000.00	60,000.00	39,579.35	34.03
10-4-116-370-000	CRIME VICTIMS PROGRAM	508.75	1,817.97	52,929.00	52,929.00	51,111.03	3.43
10-4-116-400-000	TITLE 25	12,913.72	48,678.25	60,000.00	60,000.00	11,321.75	81.13
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,236.07	12,657.17	13,100.00	13,100.00	442.83	96.62
	TOTALS:	65,714.12	579,572.61	762,306.00	754,956.00	175,383.39	76.77

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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	82,535.86	90,278.00	90,278.00	7,742.14	91.42
10-4-121-120-000	DEPUTIES SALARY	10,465.21	115,117.31	125,583.00	125,583.00	10,465.69	91.67
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	326.25	3,922.24	1,500.00	1,500.00	-2,422.24	261.48
10-4-121-211-000	LAW LIBRARY	283.78	3,243.06	4,000.00	4,000.00	756.94	81.08
10-4-121-236-000	JURORS BOARD	306.81	1,018.94	1,000.00	1,000.00	-18.94	101.89
10-4-121-240-000	OFFICE SUPPLIES	795.16	3,996.49	5,500.00	5,500.00	1,503.51	72.66
10-4-121-250-000	OFFICE EQUIPMENT	498.50	3,420.48	3,500.00	3,500.00	79.52	97.73
10-4-121-280-000	TELEPHONE	40.57	441.06	500.00	500.00	58.94	88.21
10-4-121-310-000	COURT APPOINTED ATTORNEYS	599.72	6,546.86	8,000.00	8,000.00	1,453.14	81.84
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	79,022.40	90,000.00	90,000.00	10,977.60	87.80
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	113.75	2,000.00	2,000.00	1,886.25	5.69
10-4-121-370-000	JURORS & WITNESS FEES	2,953.86	15,554.12	8,000.00	8,000.00	-7,554.12	194.43
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	897.70	4,138.08	5,000.00	5,000.00	861.92	82.76
	TOTALS:	24,909.86	319,070.65	352,861.00	352,861.00	33,790.35	90.42

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	3,008.10	33,089.10	38,597.00	38,597.00	5,507.90	85.73
10-4-125-240-000	SUPPLIES	0.00	733.63	1,000.00	1,000.00	266.37	73.36
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	5,000.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	697.33	8,160.01	8,000.00	8,000.00	-160.01	102.00
10-4-125-280-000	TELEPHONE	26.65	249.75	500.00	500.00	250.25	49.95
10-4-125-340-000	TRANSPORTATION	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-125-631-000	GAS & OIL	0.00	44.01	250.00	250.00	205.99	17.60
10-4-125-633-000	REPAIRS	0.00	5,967.65	10,000.00	10,000.00	4,032.35	59.68
	TOTALS:	3,732.08	48,244.15	69,347.00	64,347.00	16,102.85	74.97

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Department: 10-4-130 INFORMATION TECHNOLOGY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-130-110-000	ADMINISTRATOR'S SALARY	7,295.83	80,254.13	87,550.00	87,550.00	7,295.87	91.67
10-4-130-120-000	CONTRCT SERVICES	4,650.00	60,723.00	80,000.00	80,000.00	19,277.00	75.90
10-4-130-240-000	OFFICE SUPPLIES	0.00	4,174.48	30,000.00	30,000.00	25,825.52	13.91
10-4-130-250-000	OFFICE EQUIPMENT	0.00	1,692.86	20,000.00	20,000.00	18,307.14	8.46
10-4-130-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-130-280-000	TELEPHONE	41.34	459.20	1,500.00	1,500.00	1,040.80	30.61
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	4,538.14	13,076.53	28,800.00	28,800.00	15,723.47	45.40
10-4-130-330-000	TRAINING	0.00	5,798.01	10,000.00	10,000.00	4,201.99	57.98
10-4-130-633-000	VEHICLE EXPENSES	339.37	6,157.39	4,000.00	4,000.00	-2,157.39	153.93
	TOTALS:	16,864.68	172,335.60	261,850.00	261,850.00	89,514.40	65.81



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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	5,535.00	41,715.00	45,600.00	45,600.00	3,885.00	91.48
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-147-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-310-000	CONSULTATION/PROJECTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	5,535.00	41,715.00	51,100.00	51,100.00	9,385.00	81.63

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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	420.00	12,000.00	12,000.00	11,580.00	3.50
	TOTALS:	0.00	420.00	12,000.00	12,000.00	11,580.00	3.50

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Department: 10-4-161 COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	6,237.19	56,134.71	75,846.00	75,846.00	19,711.29	74.01
10-4-161-170-000	JANITORS & MAINTENANCE	85,047.21	953,726.76	1,183,152.00	1,183,152.00	229,425.24	80.61
10-4-161-225-000	JANITORS MEDICAL EXPENSE	0.00	0.00	500.00	500.00	500.00	0.00
10-4-161-240-000	JANITORIAL SUPPLIES	1,745.88	26,948.24	40,000.00	40,000.00	13,051.76	67.37
10-4-161-252-000	EQUIPMENT & TOOLS	843.74	14,579.50	35,000.00	40,000.00	25,420.50	36.45
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	3,767.89	53,267.37	150,000.00	150,000.00	96,732.63	35.51
10-4-161-270-000	UTILITIES	9,318.82	124,846.37	150,000.00	150,000.00	25,153.63	83.23
10-4-161-275-000	SAND DRAW UTILITIES	118.07	1,950.54	0.00	0.00	-1,950.54	0.00
10-4-161-330-000	TRAINING	0.00	377.90	8,000.00	8,000.00	7,622.10	4.72
10-4-161-360-000	RURAL HEALTH CARE BUILDING	12,584.51	50,322.82	100,000.00	100,000.00	49,677.18	50.32
10-4-161-510-000	INSURANCE ON BUILDINGS	3,890.41	476,867.23	475,000.00	475,000.00	-1,867.23	100.39
10-4-161-631-000	GAS & OIL	3,005.22	18,318.91	25,000.00	25,000.00	6,681.09	73.28
10-4-161-633-000	VEHICLE MAINTENANCE	327.44	10,781.68	25,000.00	25,000.00	14,218.32	43.13
10-4-161-700-000	PROPERTY	559.13	18,296.45	5,000.00	5,000.00	-13,296.45	365.93
10-4-161-750-000	GOVT. FACILITIES	10,657.51	211,825.95	400,000.00	400,000.00	188,174.05	52.96
10-4-161-760-000	MAINTENANCE SHOP PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-800-000	4-H BARN - UTILITES	68.11	1,952.00	4,200.00	4,200.00	2,248.00	46.48
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	1,928.49	5,000.00	5,000.00	3,071.51	38.57
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
TOTALS:		138,171.13	2,022,124.92	2,714,698.00	2,719,698.00	697,573.08	74.35

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Department: 10-4-171 ELECTIONS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-171-200-000	BALLOTS AND SUPPLIES	0.00	9,293.34	13,000.00	13,000.00	3,706.66	71.49
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	7,679.88	600.00	7,679.88	0.00	100.00
10-4-171-230-000	MEALS & MILEAGE	0.00	1,570.50	1,600.00	1,600.00	29.50	98.16
10-4-171-250-000	EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	17,683.00	17,700.00	17,700.00	17.00	99.90
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	13,891.71	12,000.00	12,000.00	-1,891.71	115.76
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	50,118.43	45,700.00	52,779.88	2,661.45	94.96

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	6,237.19	68,609.09	74,846.00	74,846.00	6,236.91	91.67
10-4-181-155-000	ZONING ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-160-000	SECRETARYS SALARY	0.00	1,956.00	12,480.00	12,480.00	10,524.00	15.67
10-4-181-220-000	PUBLICATIONS	0.00	385.00	500.00	500.00	115.00	77.00
10-4-181-240-000	OFFICE SUPPLIES	16.11	581.47	1,000.00	1,000.00	418.53	58.15
10-4-181-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-305-000	PLAT REVIEW	0.00	4,215.00	5,000.00	5,000.00	785.00	84.30
10-4-181-330-000	EDUCATION & TRAVEL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-181-631-000	GAS & OIL	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	6,253.30	75,746.56	97,826.00	97,826.00	22,079.44	77.43

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Department: 10-4-191 DETENTION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-191-110-000	CAPTAIN SALARY	0.00	13,130.08	78,781.00	78,781.00	65,650.92	16.67
10-4-191-115-000	LIEUTENANT SALARY	6,387.61	57,488.49	0.00	0.00	-57,488.49	0.00
10-4-191-117-000	COURTROOM SECURITY	17,794.77	194,468.53	238,674.00	238,674.00	44,205.47	81.48
10-4-191-120-000	DETENTION OFFICERS	112,499.22	1,211,421.49	1,421,616.00	1,421,616.00	210,194.51	85.21
10-4-191-131-000	TRAINING	982.08	17,109.20	12,000.00	12,025.00	-5,084.20	142.28
10-4-191-190-000	UNIFORMS	1,115.98	5,565.09	10,000.00	10,050.00	4,484.91	55.37
10-4-191-215-000	JAIL SUPPLIES	1,647.48	11,386.22	13,000.00	14,610.00	3,223.78	77.93
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	0.00	587.00	650.00	650.00	63.00	90.31
10-4-191-225-000	OFFICERS MEDICAL	0.00	420.00	4,000.00	4,000.00	3,580.00	10.50
10-4-191-236-000	PRISONERS BOARD	18,033.97	254,079.27	280,000.00	281,126.95	27,047.68	90.38
10-4-191-238-000	PRISONER TRANSPORT	0.00	2,744.58	4,000.00	4,000.00	1,255.42	68.61
10-4-191-240-000	OFFICE SUPPLIES	175.34	2,104.69	2,000.00	2,000.00	-104.69	105.23
10-4-191-250-000	EQUIPMENT	0.00	15,737.96	0.00	0.00	-15,737.96	0.00
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	12,000.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	87.25	17,262.48	10,000.00	10,000.00	-7,262.48	172.62
10-4-191-261-000	EQUIPMENT REPAIR	129.00	334.25	1,000.00	1,000.00	665.75	33.43
10-4-191-270-000	UTILITIES	126.95	2,170.45	6,000.00	6,000.00	3,829.55	36.17
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	5,587.87	78,963.18	60,000.00	60,000.00	-18,963.18	131.61
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	1,566.52	1,000.00	1,000.00	-566.52	156.65
10-4-191-700-000	JUVENILE BOARD	5,850.00	24,198.19	4,000.00	4,000.00	-20,198.19	604.95
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	170.00	623.63	1,200.00	1,200.00	576.37	51.97
	TOTALS:	170,587.52	1,911,361.30	2,159,921.00	2,150,732.95	239,371.65	88.87

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-130-000	COMMUNICATION OFFICERS	48,105.45	540,885.96	589,283.00	589,283.00	48,397.04	91.79
10-4-199-131-000	TRAINING	945.00	6,052.72	7,000.00	7,000.00	947.28	86.47
10-4-199-190-000	UNIFORMS	0.00	695.58	0.00	0.00	-695.58	0.00
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	137.00	1,000.00	1,000.00	863.00	13.70
10-4-199-225-000	OFFICERS MEDICAL	0.00	560.00	2,000.00	2,000.00	1,440.00	28.00
10-4-199-240-000	OFFICE SUPPLIES	125.52	2,971.99	3,000.00	3,000.00	28.01	99.07
10-4-199-250-000	EQUIPMENT	628.80	97,239.02	0.00	96,611.00	-628.02	100.65
10-4-199-257-000	911 EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	9,514.46	151,423.74	140,000.00	140,000.00	-11,423.74	108.16
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	2,492.78	28,538.86	30,000.00	30,000.00	1,461.14	95.13
10-4-199-360-000	RADIO MAINTENANCE	0.00	325.00	4,500.00	4,500.00	4,175.00	7.22
	TOTALS:	61,812.01	828,829.87	779,783.00	876,394.00	47,564.13	94.57

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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	82,535.86	90,278.00	90,278.00	7,742.14	91.42
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	2,487.12	80,208.00	80,208.00	77,720.88	3.10
10-4-211-117-000	CAPTAIN SALARY	6,683.95	73,285.63	78,781.00	78,781.00	5,495.37	93.02
10-4-211-118-000	LIEUTENANT SALARY	6,387.61	70,856.39	76,651.00	76,651.00	5,794.61	92.44
10-4-211-120-000	DEPUTIES SALARIES	223,954.65	2,118,257.19	2,269,532.00	2,269,652.00	151,394.81	93.33
10-4-211-130-000	FOREST SERVICE	0.00	7,763.60	11,000.00	11,000.00	3,236.40	70.58
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,404.26	202,446.86	213,144.00	213,144.00	10,697.14	94.98
10-4-211-160-000	SCHOOL PROBATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-190-000	UNIFORMS	2,756.72	18,426.29	10,000.00	10,000.00	-8,426.29	184.26
10-4-211-240-000	OFFICE SUPPLIES	1,347.67	8,009.55	10,000.00	10,000.00	1,990.45	80.10
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	290.48	2,950.58	3,000.00	3,000.00	49.42	98.35
10-4-211-248-000	POSTAGE	136.31	1,177.17	1,000.00	1,000.00	-177.17	117.72
10-4-211-250-000	OFFICE EQUIPMENT	3,058.37	4,224.51	10,000.00	10,000.00	5,775.49	42.25
10-4-211-256-000	NEW VEHICLES-PURCHASE	63,915.20	366,742.22	800,000.00	800,280.00	433,537.78	45.83
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	300.00	4,027.36	4,000.00	4,000.00	-27.36	100.68
10-4-211-270-000	UTILITIES	1,208.46	12,525.40	15,000.00	15,000.00	2,474.60	83.50
10-4-211-280-000	TELEPHONE	10,098.12	65,998.89	60,000.00	60,000.00	-5,998.89	110.00
10-4-211-290-000	PUBLIC SERVICES	126.00	5,315.14	3,000.00	3,000.00	-2,315.14	177.17
10-4-211-300-000	CRIMINAL INVESTIGATION	-209.69	22,342.84	35,000.00	35,600.00	13,257.16	62.76
10-4-211-310-000	INVESTIGATION EQUIPMENT	3,551.57	14,143.26	20,550.00	20,882.78	6,739.52	67.73
10-4-211-320-000	MEDICAL EXPENSES	0.00	4,160.00	6,000.00	6,000.00	1,840.00	69.33
10-4-211-330-000	TRAINING	4,864.78	75,705.85	40,000.00	40,350.00	-35,355.85	187.62
10-4-211-335-000	AMMUNITION	0.00	499.90	0.00	0.00	-499.90	0.00
10-4-211-350-000	PATROL EQUIPMENT	7,832.34	22,250.31	0.00	599.00	-21,651.31	3714.



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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	3,282.00	21,806.22	36,000.00	36,000.00	14,193.78	60.57
10-4-211-425-000	DARE	500.00	1,000.00	0.00	15.48	-984.52	6459.95
10-4-211-631-000	GAS & OIL	21,265.63	119,636.80	125,000.00	125,000.00	5,363.20	95.71
10-4-211-633-000	MAINTENANCE ON VEHICLES	12,135.42	79,962.39	80,000.00	87,525.76	7,563.37	91.36
10-4-211-634-000	TIRES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-635-000	CANINE	164.00	5,376.93	7,000.00	7,000.00	1,623.07	76.81
10-4-211-636-000	ANIMAL CONTROL	1,600.00	26,140.39	36,700.00	36,700.00	10,559.61	71.23
10-4-211-700-000	GRANTS	0.00	36,600.00	12,605.00	12,605.00	-23,995.00	290.36
10-4-211-710-000	COURTROOM SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	401,396.15	3,476,654.65	4,285,449.00	4,145,272.02	668,617.37	83.87

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-110-000	ADMINISTRATOR SALARY	5,671.23	62,383.53	68,055.00	68,055.00	5,671.47	91.67
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	104.90	502.75	2,000.00	2,000.00	1,497.25	25.14
10-4-215-246-000	SHOP SUPPLIES	56.48	334.97	500.00	500.00	165.03	66.99
10-4-215-250-000	OFFICE EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-255-000	ADVERTISING	0.00	640.00	2,000.00	2,000.00	1,360.00	32.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	16,000.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	517.45	6,361.50	8,000.00	8,000.00	1,638.50	79.52
10-4-215-330-000	TRAINING	13,140.65	36,875.18	60,000.00	60,000.00	23,124.82	61.46
10-4-215-480-000	SEARCH OPERATIONS	63.81	30,242.65	28,000.00	28,000.00	-2,242.65	108.01
10-4-215-481-000	PHONES	269.75	3,009.11	6,000.00	6,000.00	2,990.89	50.15
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	238.75	1,942.84	2,000.00	2,000.00	57.16	97.14
10-4-215-484-000	MAPPING	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-215-485-000	HIGH ANGLE EQUIPMENT	164.00	1,166.82	5,000.00	5,000.00	3,833.18	23.34
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	2,219.87	10,000.00	10,000.00	7,780.13	22.20
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	141.93	0.00	0.00	-141.93	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	2,000.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	3,016.80	5,000.00	5,000.00	1,983.20	60.34
10-4-215-495-000	SWIFTWATER EQUIPMENT	138.62	1,882.22	4,000.00	4,000.00	2,117.78	47.06
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	233,493.33	380,000.00	392,095.00	158,601.67	59.55
10-4-215-631-000	GAS & OIL	696.28	4,259.52	10,000.00	10,000.00	5,740.48	42.60
10-4-215-633-000	MAINTENANCE ON VEHICLES	0.00	1,950.16	7,600.00	7,600.00	5,649.84	25.66

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Department: 10-4-261 COUNTY CORONER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-215-634-000	CAR WASH	15.00	411.25	400.00	400.00	-11.25	102.81
	TOTALS:	21,076.92	390,834.43	642,555.00	621,650.00	230,815.57	62.87

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Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,522.63	27,748.93	32,291.00	32,291.00	4,542.07	85.93
10-4-261-161-000	STANDBY TIME-DEPUTIES	50.00	820.00	2,500.00	2,500.00	1,680.00	32.80
10-4-261-240-000	SUPPLIES	348.06	1,535.77	6,000.00	6,000.00	4,464.23	25.60
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	7,750.00	0.00	0.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	1,375.00	2,125.00	10,000.00	10,000.00	7,875.00	21.25
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-370-000	JURORS & WITNESS FEES	0.00	0.00	150.00	150.00	150.00	0.00
10-4-261-631-000	VEHICLE EXPENSES	463.09	2,155.84	2,000.00	2,000.00	-155.84	107.79
	TOTALS:	4,758.78	34,385.54	64,691.00	56,941.00	22,555.46	60.39

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	6,237.20	68,609.20	74,846.00	74,846.00	6,236.80	91.67
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	40,000.00	48,000.00	48,000.00	8,000.00	83.33
10-4-300-170-000	TRAINING OFFICER SALARY	5,121.50	28,059.58	46,000.00	46,000.00	17,940.42	61.00
10-4-300-180-000	PREVENTION OFFICER SALARY	1,411.51	4,384.55	33,100.00	33,100.00	28,715.45	13.25
10-4-300-190-000	FIRE INVESTIGATOR & PIO	0.00	6,402.80	10,000.00	10,000.00	3,597.20	64.03
10-4-300-194-000	HEALTH & SAFETY OFFICER	2,551.49	17,594.81	20,000.00	20,000.00	2,405.19	87.97
10-4-300-200-000	ADMINISTRATIVE	4,918.45	54,040.71	57,528.00	57,528.00	3,487.29	93.94
10-4-300-210-000	BATTALION CHIEF SALARY	3,230.00	24,314.38	50,000.00	50,000.00	25,685.62	48.63
10-4-300-220-000	FIRE FIGHTER WAGES	20,685.00	65,686.00	75,000.00	75,000.00	9,314.00	87.58
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	266,833.70	0.00	19,711.00	-247,122.70	1353.73
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	15,945.32	0.00	0.00	-15,945.32	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-300-240-000	OFFICE SUPPLIES	1,031.44	11,083.39	11,500.00	12,026.33	942.94	92.16
10-4-300-250-000	EQUIPMENT/SUPPLIES	67,474.95	121,107.04	167,393.00	167,621.76	46,514.72	72.25
10-4-300-251-000	APPARATUS - PURCHASE	0.00	137,847.47	410,732.00	410,732.00	272,884.53	33.56
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-270-000	UTILITIES	2,946.61	37,109.04	55,000.00	56,501.15	19,392.11	65.68
10-4-300-275-000	PUBLICATIONS	98.00	98.00	1,000.00	1,000.00	902.00	9.80
10-4-300-280-000	TELEPHONE	1,575.95	16,493.43	17,000.00	17,000.00	506.57	97.02
10-4-300-285-000	DUES/SUBSCRIPTIONS	20.00	3,506.53	4,000.00	4,000.00	493.47	87.66
10-4-300-305-000	PHYSICAL EXAMS	160.00	20,130.00	57,000.00	57,000.00	36,870.00	35.32
10-4-300-310-000	RECRUITMENT & RETENTION	150.00	1,678.26	5,000.00	5,000.00	3,321.74	33.57
10-4-300-315-000	RETIREMENT	1,080.00	12,000.00	15,000.00	17,310.00	5,310.00	69.32
10-4-300-320-000	UNIFORMS	311.14	3,136.44	2,500.00	2,500.00	-636.44	125.46
10-4-300-330-000	TRAINING	5,531.60	23,910.79	50,850.00	50,850.00	26,939.21	47.02
10-4-300-335-000	GRANTS	700.00	201,116.32	441,991.00	441,991.00	240,874.68	45.50

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-340-000	PREVENTION	265.82	6,606.68	15,000.00	15,105.00	8,498.32	43.74
10-4-300-350-000	FIRE INVESTIGATION	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-300-360-000	FIREFIGHTER REHABILITATION	1,623.06	6,022.80	10,000.00	10,000.00	3,977.20	60.23
10-4-300-400-000	FACILITIES - MAINTENANCE	19,703.04	55,350.69	121,000.00	121,000.00	65,649.31	45.74
10-4-300-410-000	APPARATUS - MAINTENANCE	6,182.39	32,064.79	70,000.00	70,000.00	37,935.21	45.81
10-4-300-420-000	EQUIPMENT - MAINTENANCE	6,505.66	48,937.61	81,580.00	81,580.00	32,642.39	59.99
10-4-300-631-000	GAS & OIL	3,267.64	24,813.02	20,000.00	20,000.00	-4,813.02	124.07
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	684.15	5,409.14	10,000.00	10,000.00	4,590.86	54.09
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	57,862.50	70,000.00	75,267.00	17,404.50	76.88
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	47,704.30	78,000.00	78,000.00	30,295.70	61.16
10-4-300-637-000	LEASE PAYMENTS	0.00	300.00	500.00	500.00	200.00	60.00
	TOTALS:	167,466.60	1,466,159.29	2,137,520.00	2,167,169.24	701,009.95	67.65

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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	66,754.23	94,000.00	94,000.00	27,245.77	71.02
10-4-311-161-000	SECRETARYS SALARY	4,793.98	52,733.78	57,528.00	57,528.00	4,794.22	91.67
10-4-311-230-000	MILEAGE	325.00	3,743.00	6,000.00	6,000.00	2,257.00	62.38
10-4-311-240-000	OFFICE SUPPLIES	9.81	756.29	2,000.00	2,000.00	1,243.71	37.81
10-4-311-250-000	EQUIPMENT	0.00	1,861.79	4,000.00	4,000.00	2,138.21	46.54
10-4-311-261-000	EQUIPMENT REPAIR	0.00	228.75	750.00	750.00	521.25	30.50
10-4-311-280-000	TELEPHONE	502.67	5,845.93	5,500.00	5,500.00	-345.93	106.29
10-4-311-330-000	EDUCATIONAL TRAINING	477.11	964.78	3,500.00	3,500.00	2,535.22	27.57
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	123.91	600.00	600.00	476.09	20.65
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	229.68	200.00	200.00	-29.68	114.84
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	11,458.37	12,500.00	12,500.00	1,041.63	91.67
10-4-311-605-000	VACCINE	0.00	54,895.96	50,000.00	50,000.00	-4,895.96	109.79
10-4-311-615-000	ADVERTISING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-311-800-000	HEALTH FAIR	1,251.05	2,730.60	15,000.00	15,000.00	12,269.40	18.20
10-4-311-805-000	BIOTERRORISM	7,102.53	58,173.68	86,000.00	86,000.00	27,826.32	67.64
10-4-311-820-000	EBOLO GRANT	0.00	10,510.62	12,500.00	12,500.00	1,989.38	84.08
	TOTALS:	15,503.82	271,011.37	353,078.00	353,078.00	82,066.63	76.76

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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	73.72	212.14	500.00	500.00	287.86	42.43
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	560.31	900.00	900.00	339.69	62.26
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	497.10	1,000.00	1,000.00	502.90	49.71
10-4-312-245-000	OUTREACH EDUCATION	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	18.00	100.00	100.00	82.00	18.00
10-4-312-280-000	TELEPHONE	103.19	1,190.44	1,300.00	1,300.00	109.56	91.57
10-4-312-323-000	DOCTORS SALARY	1,300.00	13,000.00	15,600.00	15,600.00	2,600.00	83.33
10-4-312-324-000	SANITARIANS SALARY	2,321.00	25,531.00	27,852.00	27,852.00	2,321.00	91.67
	TOTALS:	3,797.91	41,008.99	47,702.00	47,702.00	6,693.01	85.97



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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	6,237.19	68,609.09	74,846.00	74,846.00	6,236.91	91.67
10-4-411-160-000	SECRETARY	7,733.40	85,067.40	92,801.00	92,801.00	7,733.60	91.67
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.41	63,782.51	69,581.00	69,581.00	5,798.49	91.67
10-4-411-170-000	LABORERS SALARY	109,223.74	1,355,448.31	1,558,581.00	1,558,581.00	203,132.69	86.97
10-4-411-172-000	MECHANICS SALARY	17,904.21	194,783.58	220,486.00	220,486.00	25,702.42	88.34
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	2,016.90	2,800.00	2,800.00	783.10	72.03
10-4-411-240-000	OFFICE SUPPLIES	61.98	2,040.73	4,000.00	4,000.00	1,959.27	51.02
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	161,682.65	200,000.00	200,000.00	38,317.35	80.84
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	5,540.63	82,021.73	95,000.00	95,000.00	12,978.27	86.34
10-4-411-280-000	TELEPHONE	1,266.61	15,008.06	17,000.00	17,000.00	1,991.94	88.28
10-4-411-340-000	EQUIPMENT HIRE	0.00	46,618.62	50,000.00	50,000.00	3,381.38	93.24
10-4-411-360-000	RADIO MAINTENANCE	0.00	1,494.00	15,000.00	15,000.00	13,506.00	9.96
10-4-411-410-000	MATERIALS	188,222.80	367,622.77	410,000.00	410,000.00	42,377.23	89.66
10-4-411-500-000	SAFETY	227.93	2,159.99	5,000.00	5,000.00	2,840.01	43.20
10-4-411-600-000	SOIL STABILIZER	0.00	584,230.03	600,000.00	600,000.00	15,769.97	97.37
10-4-411-620-000	MISCELLANEOUS SUPPLIES	1,362.17	8,704.46	35,000.00	35,000.00	26,295.54	24.87
10-4-411-631-000	GAS & OIL	38,815.39	390,259.97	600,000.00	600,000.00	209,740.03	65.04
10-4-411-632-000	PARTS	27,741.27	298,964.04	300,000.00	300,000.00	1,035.96	99.65
10-4-411-633-000	REPAIRS	28,924.12	352,126.69	340,000.00	340,000.00	-12,126.69	103.57
10-4-411-634-000	TIRES	4,382.88	65,269.05	160,000.00	160,000.00	94,730.95	40.79
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	-25.00	1,000.00	1,000.00	1,025.00	-2.50
10-4-411-720-000	PAVING	0.00	0.00	250,000.00	250,000.00	250,000.00	0.00
10-4-411-740-000	CRUSHER	8,165.37	70,537.92	100,000.00	100,000.00	29,462.08	70.54
10-4-411-745-000	GRAVEL	0.00	32,099.20	100,000.00	100,000.00	67,900.80	32.10

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-750-000	DRUG TESTING	0.00	842.36	1,500.00	1,500.00	657.64	56.16
10-4-411-770-000	COUNTY PROJECTS	287,126.70	2,170,158.30	6,000,000.00	6,000,000.00	3,829,841.70	36.17
10-4-411-780-000	SIGNS & MAINTENANCE	500.10	18,487.85	20,000.00	20,000.00	1,512.15	92.44
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	739,234.90	6,440,011.21	11,825,095.00	11,325,095.00	4,885,083.79	56.86

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Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	6,820.11	75,642.87	84,093.00	84,093.00	8,450.13	89.95
10-4-412-240-000	SUPPLIES	421.34	1,602.93	1,750.00	1,750.00	147.07	91.60
10-4-412-254-000	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-270-000	UTILITIES	361.66	4,780.06	4,000.00	4,000.00	-780.06	119.50
10-4-412-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	334.80	1,000.00	1,000.00	665.20	33.48
10-4-412-410-000	MATERIALS	0.00	89.99	500.00	500.00	410.01	18.00
10-4-412-633-000	REPAIRS	0.00	583.99	2,000.00	2,000.00	1,416.01	29.20
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	782.00	2,237.57	2,000.00	2,000.00	-237.57	111.88
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-800-000	T/S CONTRACT	18,775.76	191,094.88	220,000.00	220,000.00	28,905.12	86.86
	TOTALS:	27,160.87	276,367.09	325,843.00	325,843.00	49,475.91	84.82

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Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-160-000	SECRETARY SALARY	4,594.37	52,203.76	55,777.00	55,777.00	3,573.24	93.59
10-4-414-170-000	LABORERS SALARY	23,915.31	271,505.28	308,668.00	308,668.00	37,162.72	87.96
10-4-414-240-000	SUPPLIES	721.70	2,390.29	10,000.00	10,000.00	7,609.71	23.90
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	14,000.00	14,000.00	14,000.00	0.00
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	75,000.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	3,531.06	46,741.27	40,000.00	40,196.30	-6,544.97	116.28
10-4-414-280-000	TELEPHONE	691.46	7,688.47	8,000.00	8,000.00	311.53	96.11
10-4-414-330-000	EDUCATION	0.00	915.11	3,000.00	3,000.00	2,084.89	30.50
10-4-414-340-000	EQUIPMENT HIRE	0.00	343.60	7,500.00	7,500.00	7,156.40	4.58
10-4-414-350-000	ENGINEERING FEES	0.00	71,211.13	30,000.00	30,000.00	-41,211.13	237.37
10-4-414-410-000	MATERIALS	434.31	2,340.53	5,000.00	5,000.00	2,659.47	46.81
10-4-414-631-000	GAS & OIL	1,237.39	28,091.98	40,000.00	40,000.00	11,908.02	70.23
10-4-414-633-000	REPAIRS	318.67	24,831.25	50,000.00	50,000.00	25,168.75	49.66
10-4-414-634-000	TIRES	0.00	4,984.75	10,000.00	10,000.00	5,015.25	49.85
10-4-414-710-000	WATER MONITORING	0.00	16,525.33	40,000.00	40,000.00	23,474.67	41.31
10-4-414-730-000	ENVIRO BAGS	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	2,200.00	2,200.00	2,200.00	0.00
10-4-414-750-000	BALEFILL & BALER	3,185.09	21,306.29	100,000.00	100,000.00	78,693.71	21.31
	TOTALS:	38,629.36	551,079.04	829,145.00	754,341.30	203,262.26	73.05

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Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	4,238.06	46,618.66	50,857.00	50,857.00	4,238.34	91.67
10-4-511-220-000	PUBLICATIONS	0.00	0.00	50.00	50.00	50.00	0.00
10-4-511-233-000	TEAM TRAVEL	1,020.91	1,020.91	3,500.00	3,500.00	2,479.09	29.17
10-4-511-240-000	OFFICE SUPPLIES	462.29	2,841.14	3,000.00	3,000.00	158.86	94.70
10-4-511-241-000	DRUG TESTING/SUPPLIES	5,508.67	41,800.25	55,000.00	55,500.00	13,699.75	75.32
10-4-511-245-000	STEERING COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-330-000	TEAM TRAINING	0.00	1,950.00	1,500.00	1,500.00	-450.00	130.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	16,000.00	91,108.50	103,000.00	103,000.00	11,891.50	88.45
10-4-511-405-000	COORDINATED CARE	89.89	762.73	500.00	500.00	-262.73	152.55
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-430-000	INCENTIVES	220.00	2,082.13	3,000.00	3,000.00	917.87	69.40
10-4-511-435-000	GRADUATION	0.00	606.36	1,000.00	1,000.00	393.64	60.64
10-4-511-550-000	MAGISTRATE	232.50	4,275.00	5,000.00	5,000.00	725.00	85.50
	TOTALS:	27,772.32	193,065.68	228,907.00	229,407.00	36,341.32	84.16

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Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	5,671.23	62,383.53	68,055.00	68,055.00	5,671.47	91.67
10-4-515-190-000	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	1,069.85	1,200.00	1,200.00	130.15	89.15
10-4-515-245-000	LEPC	0.00	550.00	1,000.00	1,000.00	450.00	55.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	0.00	1,610.76	5,000.00	5,000.00	3,389.24	32.22
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	20,000.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	512.78	7,174.90	2,000.00	2,000.00	-5,174.90	358.75
10-4-515-280-000	TELEPHONE	522.10	8,326.44	12,500.00	12,500.00	4,173.56	66.61
10-4-515-330-000	TRAINING	0.00	1,393.75	3,500.00	3,500.00	2,106.25	39.82
10-4-515-360-000	RADIO MAINTENANCE	146.98	207.30	1,000.00	1,000.00	792.70	20.73
10-4-515-631-000	GAS & OIL	535.95	3,170.30	4,000.00	4,000.00	829.70	79.26
10-4-515-633-000	VEHICLE MAINTENANCE	0.00	4,726.44	3,500.00	3,500.00	-1,226.44	135.04
	TOTALS:	7,389.04	90,613.27	147,255.00	102,255.00	11,641.73	88.62

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Department: 10-4-611 COUNTY EXTENSION OFFICE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611-160-000	CLERKS SALARY	4,793.98	52,733.78	57,528.00	57,528.00	4,794.22	91.67
10-4-611-161-000	CLERKS & ASSISTANTS PART-	2,800.00	8,540.50	8,800.00	8,800.00	259.50	97.05
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	7,389.00	29,556.00	30,093.00	30,093.00	537.00	98.22
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	34.24	1,663.00	4,000.00	4,000.00	2,337.00	41.58
10-4-611-235-000	TRAVEL EXPENSE - 4-H	121.62	2,968.31	3,500.00	3,500.00	531.69	84.81
10-4-611-240-000	OFFICE SUPPLIES	18.90	4,857.11	5,000.00	5,000.00	142.89	97.14
10-4-611-245-000	4-H EXPENSE	2,202.80	15,222.65	20,250.00	20,250.00	5,027.35	75.17
10-4-611-248-000	POSTAGE	0.00	256.79	600.00	600.00	343.21	42.80
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	99.33	1,946.27	3,000.00	3,000.00	1,053.73	64.88
10-4-611-270-000	UTILITIES	281.41	1,930.42	6,208.00	6,208.00	4,277.58	31.10
10-4-611-280-000	TELEPHONE	260.18	2,966.21	3,120.00	3,120.00	153.79	95.07
10-4-611-295-000	HOME EC. EDUCATIONAL	59.11	145.22	300.00	300.00	154.78	48.41
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	0.00	797.92	1,000.00	1,000.00	202.08	79.79
10-4-611-550-000	RENT	0.00	2,374.35	0.00	0.00	-2,374.35	0.00
10-4-611-600-000	SCLI	57.59	203.89	250.00	250.00	46.11	81.56
10-4-611-633-000	VEHICLE EXPENSES	222.17	4,279.27	3,000.00	3,000.00	-1,279.27	142.64
	TOTALS:	18,340.33	130,441.69	148,649.00	146,649.00	16,207.31	88.95

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-170-000	SALARIES	6,510.19	131,009.19	158,189.00	158,189.00	27,179.81	82.82
10-4-614-200-000	SALES TAX	0.00	25.93	200.00	200.00	174.07	12.97
10-4-614-240-000	OFFICE SUPPLIES	0.00	67.49	500.00	500.00	432.51	13.50
10-4-614-249-000	REFUNDS	0.00	1,000.00	3,000.00	3,000.00	2,000.00	33.33
10-4-614-250-000	EQUIPMENT & TOOLS	65.31	3,681.82	5,000.00	5,000.00	1,318.18	73.64
10-4-614-260-000	RINK SUPPLIES	327.85	3,159.60	10,000.00	10,000.00	6,840.40	31.60
10-4-614-270-000	UTILITIES	1,629.38	60,722.32	75,000.00	75,000.00	14,277.68	80.96
10-4-614-280-000	TELEPHONE	132.06	1,336.48	3,700.00	3,700.00	2,363.52	36.12
10-4-614-330-000	TRAINING	0.00	795.00	5,000.00	5,000.00	4,205.00	15.90
10-4-614-380-000	BUILDING MAINTENANCE	306.43	22,266.37	15,000.00	15,000.00	-7,266.37	148.44
10-4-614-500-000	RENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-510-000	VENDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-633-000	EQUIPMENT MAINTENANCE	3,228.68	24,784.47	10,000.00	10,000.00	-14,784.47	247.84
	TOTALS:	12,199.90	248,848.67	285,589.00	285,589.00	36,740.33	87.14



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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	4,692.16	51,613.76	56,306.00	56,306.00	4,692.24	91.67
10-4-615-120-000	LABORERS SALARY	13,297.55	130,178.46	152,389.00	152,389.00	22,210.54	85.43
10-4-615-240-000	OFFICE SUPPLIES	0.00	1,140.70	5,000.00	5,000.00	3,859.30	22.81
10-4-615-245-000	JANITORIAL SUPPLIES	160.90	2,857.72	6,000.00	6,000.00	3,142.28	47.63
10-4-615-249-000	REFUNDS	0.00	2,700.00	500.00	500.00	-2,200.00	540.00
10-4-615-250-000	EQUIPMENT	1,377.61	3,706.37	7,500.00	7,500.00	3,793.63	49.42
10-4-615-252-000	EQUIPMENT IN BUILDING	3,307.50	42,364.75	20,000.00	20,000.00	-22,364.75	211.82
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,000.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	4,550.98	10,191.52	25,000.00	25,000.00	14,808.48	40.77
10-4-615-265-000	TRASH REMOVAL	1,020.75	2,882.25	5,000.00	5,000.00	2,117.75	57.65
10-4-615-270-000	UTILITIES	9,093.87	97,079.94	150,000.00	150,000.00	52,920.06	64.72
10-4-615-280-000	TELEPHONE	614.84	7,190.84	10,000.00	10,000.00	2,809.16	71.91
10-4-615-330-000	TRAINING & TRAVEL	1,613.43	11,807.24	8,000.00	8,000.00	-3,807.24	147.59
10-4-615-350-000	PROJECTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-615-375-000	LANDSCAPING	1,462.23	3,301.86	10,000.00	10,000.00	6,698.14	33.02
10-4-615-380-000	BUILDING MAINTENANCE	1,651.56	14,121.87	25,000.00	25,000.00	10,878.13	56.49
10-4-615-400-000	ENTERTAINMENT	0.00	1,298.64	2,000.00	2,000.00	701.36	64.93
10-4-615-631-000	GAS & OIL	1,260.30	8,522.80	12,000.00	12,000.00	3,477.20	71.02
TOTALS:		44,103.68	390,958.72	509,695.00	499,695.00	108,736.28	78.24

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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	200.00	27,696.87	100,000.00	100,000.00	72,303.13	27.70
10-4-901-160-000	SUBLETTE ECONOMIC RESOURCE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-180-000	FICA INSURANCE & RETIREMENT	352,728.27	5,209,595.84	6,200,000.00	6,200,000.00	990,404.16	84.03
10-4-901-210-000	COUNTY OFFICERS EXPENSE	18,755.28	34,241.00	55,000.00	55,000.00	20,759.00	62.26
10-4-901-220-000	PRINTING & PUBLICATION	7,262.19	96,492.08	95,000.00	95,000.00	-1,492.08	101.57
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	80,506.28	0.00	0.00	-80,506.28	0.00
10-4-901-248-000	POSTAGE	581.22	25,110.32	30,000.00	30,000.00	4,889.68	83.70
10-4-901-250-000	DANIEL SCHOOLHOUSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-258-000	SUBLETTE CENTER	40,000.00	440,000.00	480,000.00	480,000.00	40,000.00	91.67
10-4-901-259-000	SUBLETTE CENTER CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-261-000	WHITE PINE COMM. TOWER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-280-000	TELEPHONE	16,090.07	175,538.49	200,000.00	200,000.00	24,461.51	87.77
10-4-901-320-000	TRANSFER STATION BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-400-000	CPA AUDIT	0.00	36,000.00	36,000.00	36,000.00	0.00	100.00
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	21,008.77	26,550.00	26,550.00	5,541.23	79.13
10-4-901-420-000	MESA	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-487-000	BONDURANT PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-489-000	PINEDALE CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	12,353.00	0.00	0.00	-12,353.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	163,015.00	163,015.00	163,015.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	152,000.00	152,000.00	152,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	42,820.65	49,047.00	49,047.00	6,226.35	87.31
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	2,654.75	42,329.00	42,329.00	39,674.25	6.27
10-4-901-550-000	OFFICE RENT	1,000.00	12,000.00	12,000.00	12,000.00	0.00	100.00
10-4-901-644-000	SUBLETTE CO RURAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-655-000	WORKMENS COMPENSATION	26,357.20	314,881.44	350,000.00	350,000.00	35,118.56	89.97

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	1,591.39	2,261.36	50,000.00	50,000.00	47,738.64	4.52
10-4-901-658-000	SAND DRAW	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	68,362.40	470,117.00	470,117.00	401,754.60	14.54
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	20,500.00	20,500.00	20,500.00	0.00	100.00
10-4-901-665-000	FOOD CLOSET	0.00	3,325.00	3,325.00	3,325.00	0.00	100.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	4,855.52	0.00	4,855.52	0.00	100.00
10-4-901-669-000	LEARNING CENTER	0.00	243,675.00	243,675.00	243,675.00	0.00	100.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	92,150.00	92,150.00	92,150.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	118,000.00	120,000.00	126,000.00	8,000.00	93.65
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	27,360.00	27,360.00	27,360.00	0.00	100.00
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	264,835.21	280,000.00	280,000.00	15,164.79	94.58
10-4-901-680-000	VISITOR CENTER	4,239.50	50,874.00	50,874.00	50,874.00	0.00	100.00
10-4-901-683-000	LIBRARY ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	163,748.80	150,000.00	163,748.80	0.00	100.00
10-4-901-685-000	HOCKEY RINK	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-686-000	GOLF COURSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-687-000	MARBLETON AIRPORT HANGAR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	63,215.00	63,215.00	63,215.00	0.00
10-4-901-692-000	FIRE TOWER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-700-000	MARBLETON CULVERT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,407.41	19,575.42	17,589.00	17,589.00	-1,986.42	111.29
10-4-901-725-000	PREDATORY CONTROL BOARD	2,580.55	26,989.17	32,000.00	32,000.00	5,010.83	84.34
10-4-901-730-000	VETERAN SERVICES	51,493.76	52,062.66	140,000.00	140,000.00	87,937.34	37.19
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	4,279.00	8,198.00	8,198.00	3,919.00	52.20

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	44,697.00	45,000.00	45,000.00	303.00	99.33
10-4-901-800-000	SOIL CONSERVATION	0.00	627,827.00	625,327.00	625,327.00	-2,500.00	100.40
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	524,286.84	8,711,292.03	10,710,385.00	10,734,989.32	2,023,697.29	81.15

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-100-000	CASH RESERVE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	10,769,560.00	11,632,760.00	11,632,760.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	149,306,371.00	149,184,075.80	149,184,075.80	0.00
	TOTALS:	0.00	0.00	170,075,931.00	170,816,835.80	170,816,835.80	0.00

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**SUMMARY**

10-4-111	COUNTY COMMISSIONERS	26,942.15	176,147.11	268,200.00	258,286.74	82,139.63	68.20
10-4-112	COUNTY CLERK	23,526.16	258,164.11	336,982.00	336,982.00	78,817.89	76.61
10-4-113	COUNTY TREASURER	23,657.20	258,013.33	309,100.00	309,100.00	51,086.67	83.47
10-4-114	COUNTY ASSESSOR	37,588.74	436,835.93	482,043.00	476,043.00	39,207.07	91.76
10-4-116	COUNTY ATTORNEY	65,714.12	579,572.61	762,306.00	754,956.00	175,383.39	76.77
10-4-121	DISTRICT COURT	24,909.86	319,070.65	352,861.00	352,861.00	33,790.35	90.42
10-4-125	RECYCLING	3,732.08	48,244.15	69,347.00	64,347.00	16,102.85	74.97
10-4-130	INFORMATION TECHNOLOGY	16,864.68	172,335.60	261,850.00	261,850.00	89,514.40	65.81
10-4-147	GIS	5,535.00	41,715.00	51,100.00	51,100.00	9,385.00	81.63
10-4-150	COUNTY ENGINEER	0.00	420.00	12,000.00	12,000.00	11,580.00	3.50
10-4-161	COURTHOUSE & MAINTENANCE	138,171.13	2,022,124.92	2,714,698.00	2,719,698.00	697,573.08	74.35
10-4-171	ELECTIONS	0.00	50,118.43	45,700.00	52,779.88	2,661.45	94.96
10-4-181	ZONING & LAND PLANNING	6,253.30	75,746.56	97,826.00	97,826.00	22,079.44	77.43
10-4-191	DETENTION	170,587.52	1,911,361.30	2,159,921.00	2,150,732.95	239,371.65	88.87
10-4-199	COMMUNICATION	61,812.01	828,829.87	779,783.00	876,394.00	47,564.13	94.57
10-4-211	LAW ENFORCEMENT	401,396.15	3,476,654.65	4,285,449.00	4,145,272.02	668,617.37	83.87
10-4-261	COUNTY CORONER	21,076.92	390,834.43	642,555.00	621,650.00	230,815.57	62.87
10-4-261	COUNTY CORONER	4,758.78	34,385.54	64,691.00	56,941.00	22,555.46	60.39
10-4-300	FIRE WARDEN	167,466.60	1,466,159.29	2,137,520.00	2,167,169.24	701,009.95	67.65
10-4-311	COUNTY HEALTH	15,503.82	271,011.37	353,078.00	353,078.00	82,066.63	76.76
10-4-312	HEALTH OFFICER & SANITARIAN	3,797.91	41,008.99	47,702.00	47,702.00	6,693.01	85.97
10-4-411	ROAD & BRIDGE	739,234.90	6,440,011.21	11,825,095.00	11,325,095.00	4,885,083.79	56.86
10-4-412	TRANSFER STATION	27,160.87	276,367.09	325,843.00	325,843.00	49,475.91	84.82
10-4-414	WASTE MANAGEMENT	38,629.36	551,079.04	829,145.00	754,341.30	203,262.26	73.05
10-4-511	TREATMENT COURT	27,772.32	193,065.68	228,907.00	229,407.00	36,341.32	84.16
10-4-515	EMERGENCY MANAGEMENT	7,389.04	90,613.27	147,255.00	102,255.00	11,641.73	88.62
10-4-611	COUNTY EXTENSION OFFICE	18,340.33	130,441.69	148,649.00	146,649.00	16,207.31	88.95

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	12,199.90	248,848.67	285,589.00	285,589.00	36,740.33	87.14
10-4-615	FAIRGROUNDS	44,103.68	390,958.72	509,695.00	499,695.00	108,736.28	78.24
10-4-901	GENERAL ACCOUNTS	524,286.84	8,711,292.03	10,710,385.00	10,734,989.32	2,023,697.29	81.15
10-4-951	RESERVE ACCOUNTS	0.00	0.00	170,075,931.00	170,816,835.80	170,816,835.80	0.00
	FUND TOTALS:	2,658,411.37	29,891,431.24	211,321,206.00	211,387,468.25	181,496,037.01	14.14

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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 = 14.14**

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Report Options:

Month Ending = '05/31/2017'  
Fund = 10