

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 1

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	27,083.30	174,500.00	174,500.00	147,416.70	15.52
10-4-111-230-000	MEALS & MILEAGE	637.27	1,843.98	11,000.00	11,000.00	9,156.02	16.76
10-4-111-235-000	WIR EXPENSE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,100.00	10,100.00	10,100.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-111-320-000	CONSULTANTS	5,000.00	13,535.00	25,000.00	25,000.00	11,465.00	54.14
	TOTALS:	19,178.92	42,462.28	306,100.00	306,100.00	263,637.72	13.87

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 2

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	15,484.60	92,908.00	92,908.00	77,423.40	16.67
10-4-112-120-000	DEPUTIES SALARIES	15,259.19	30,518.38	232,154.00	232,154.00	201,635.62	13.15
10-4-112-240-000	OFFICE SUPPLIES	288.96	1,795.54	12,000.00	12,000.00	10,204.46	14.96
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	282.37	536.32	3,000.00	3,000.00	2,463.68	17.88
	TOTALS:	23,572.82	48,334.84	342,362.00	342,362.00	294,027.16	14.12

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 3

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	15,484.60	92,908.00	92,908.00	77,423.40	16.67
10-4-113-120-000	DEPUTIES SALARIES	12,745.89	26,602.22	163,698.00	163,698.00	137,095.78	16.25
10-4-113-240-000	OFFICE SUPPLIES	0.00	26.81	3,000.00	3,000.00	2,973.19	0.89
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	37.53	76.63	1,800.00	1,800.00	1,723.37	4.26
10-4-113-300-000	POSTAL SERVICE	180.31	3,080.31	16,000.00	16,000.00	12,919.69	19.25
	TOTALS:	20,706.03	45,270.57	279,706.00	279,706.00	234,435.43	16.19

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 4

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	15,484.60	92,908.00	92,908.00	77,423.40	16.67
10-4-114-120-000	DEPUTIES SALARIES	24,847.15	49,694.30	298,166.00	298,166.00	248,471.70	16.67
10-4-114-230-000	VEHICLE EXPENSE	0.00	183.46	2,500.00	2,500.00	2,316.54	7.34
10-4-114-240-000	OFFICE SUPPLIES	273.36	394.70	2,100.00	2,100.00	1,705.30	18.80
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	150.00	150.00	150.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	0.00	73,000.00	73,000.00	73,000.00	0.00
10-4-114-330-000	EDUCATION & TRAVEL	100.00	919.97	4,000.00	4,000.00	3,080.03	23.00
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	32,962.81	66,677.03	484,774.00	484,774.00	418,096.97	13.75

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 5

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	16,666.66	100,000.00	100,000.00	83,333.34	16.67
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	41,733.34	250,400.00	250,400.00	208,666.66	16.67
10-4-116-160-000	SECRETARIES	15,029.96	30,059.92	180,360.00	180,360.00	150,300.08	16.67
10-4-116-220-000	BOOKS & PUBLICATIONS	511.21	1,139.67	4,000.00	4,000.00	2,860.33	28.49
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	299.60	250.00	250.00	-49.60	119.84
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	0.00	250.01	9,000.00	9,000.00	8,749.99	2.78
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	369.90	739.05	5,000.00	5,000.00	4,260.95	14.78
10-4-116-330-000	EDUCATIONAL TRAINING	330.00	1,764.46	8,000.00	8,000.00	6,235.54	22.06
10-4-116-360-000	PROSECUTION & DEFENSE	158.10	607.09	60,000.00	60,000.00	59,392.91	1.01
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	1,615.75	1,615.75	60,000.00	60,000.00	58,384.25	2.69
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,377.00	2,774.00	15,000.00	15,000.00	12,226.00	18.49
	TOTALS:	48,591.92	97,649.55	741,370.00	741,370.00	643,720.45	13.17

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 6

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	15,484.60	92,908.00	92,908.00	77,423.40	16.67
10-4-121-120-000	DEPUTIES SALARY	10,465.21	20,930.42	125,583.00	125,583.00	104,652.58	16.67
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	322.62	561.87	5,000.00	5,000.00	4,438.13	11.24
10-4-121-211-000	LAW LIBRARY	283.78	567.56	4,000.00	4,000.00	3,432.44	14.19
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	73.90	444.06	5,500.00	5,500.00	5,055.94	8.07
10-4-121-250-000	OFFICE EQUIPMENT	151.80	743.91	3,700.00	3,700.00	2,956.09	20.11
10-4-121-280-000	TELEPHONE	40.85	82.37	500.00	500.00	417.63	16.47
10-4-121-310-000	COURT APPOINTED ATTORNEYS	1,637.26	2,865.26	8,000.00	8,000.00	5,134.74	35.82
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	90,000.00	90,000.00	90,000.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-121-370-000	JURORS & WITNESS FEES	-40.70	-40.70	8,000.00	8,000.00	8,040.70	-0.51
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	20,677.02	41,639.35	359,191.00	359,191.00	317,551.65	11.59

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 7

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	6,016.20	37,597.00	37,597.00	31,580.80	16.00
10-4-125-240-000	SUPPLIES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
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	231.11	894.53	9,000.00	9,000.00	8,105.47	9.94
10-4-125-280-000	TELEPHONE	26.54	53.18	500.00	500.00	446.82	10.64
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	0.00	250.00	250.00	250.00	0.00
10-4-125-633-000	REPAIRS	1,331.95	1,997.98	8,000.00	8,000.00	6,002.02	24.97
	TOTALS:	4,597.70	8,961.89	62,347.00	62,347.00	53,385.11	14.37

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 8

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	14,591.66	87,550.00	87,550.00	72,958.34	16.67
10-4-130-120-000	CONTRCT SERVICES	0.00	12,300.00	98,000.00	98,000.00	85,700.00	12.55
10-4-130-240-000	OFFICE SUPPLIES	0.00	93.55	5,000.00	5,000.00	4,906.45	1.87
10-4-130-250-000	OFFICE EQUIPMENT	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-130-280-000	TELEPHONE	42.49	84.00	1,500.00	1,500.00	1,416.00	5.60
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-130-330-000	TRAINING	0.00	642.83	20,000.00	20,000.00	19,357.17	3.21
10-4-130-633-000	VEHICLE EXPENSES	0.00	329.07	4,000.00	4,000.00	3,670.93	8.23
	TOTALS:	7,338.32	28,041.11	249,050.00	249,050.00	221,008.89	11.26

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 9

Department: 10-4-147 GIS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-147-110-000	CONTRACT	0.00	8,595.00	45,600.00	45,600.00	37,005.00	18.85
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:	0.00	8,595.00	51,100.00	51,100.00	42,505.00	16.82

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 10

Department: 10-4-150 COUNTY ENGINEER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-150-231-000	COUNTY ENGINEER - PER DIEM	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
	TOTALS:	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations

TRACEYH
Page: 11

Description Month Ending 08/31/2017 Year is 16.71% Used

Department: 10-4-161 COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	6,237.19	12,474.38	74,846.00	74,846.00	62,371.62	16.67
10-4-161-170-000	JANITORS & MAINTENANCE	95,767.11	186,314.84	1,220,861.00	1,220,861.00	1,034,546.16	15.26
10-4-161-240-000	JANITORIAL SUPPLIES	2,641.53	6,719.45	40,000.00	40,000.00	33,280.55	16.80
10-4-161-252-000	EQUIPMENT & TOOLS	270.88	934.91	35,000.00	35,000.00	34,065.09	2.67
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	7,162.22	12,375.85	150,000.00	150,000.00	137,624.15	8.25
10-4-161-270-000	UTILITIES	9,274.35	17,836.01	150,000.00	150,000.00	132,163.99	11.89
10-4-161-275-000	SAND DRAW UTILITIES	145.62	313.41	0.00	0.00	-313.41	0.00
10-4-161-330-000	TRAINING	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-161-360-000	RURAL HEALTH CARE BUILDING	6,238.25	7,191.87	100,000.00	100,000.00	92,808.13	7.19
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	140.00	3,012.72	25,000.00	25,000.00	21,987.28	12.05
10-4-161-633-000	VEHICLE MAINTENANCE	389.66	1,604.62	25,000.00	25,000.00	23,395.38	6.42
10-4-161-700-000	PROPERTY	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-161-750-000	GOVT. FACILITIES	17,725.58	79,123.85	400,000.00	400,000.00	320,876.15	19.78
10-4-161-800-000	4-H BARN - UTILITES	362.85	384.07	4,500.00	4,500.00	4,115.93	8.53
10-4-161-810-000	4-H BARN - IMPROVEMENTS	1,398.60	1,398.60	25,000.00	25,000.00	23,601.40	5.59
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	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	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	147,753.84	329,684.58	2,761,207.00	2,761,207.00	2,431,522.42	11.94

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 12

Department: 10-4-171 ELECTIONS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-171-200-000	BALLOTS AND SUPPLIES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	0.00	600.00	600.00	600.00	0.00
10-4-171-230-000	MEALS & MILEAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-171-250-000	EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	17,683.00	17,700.00	17,700.00	17.00	99.90
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	17,683.00	23,600.00	23,600.00	5,917.00	74.93

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 13

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	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	71.00	71.00	400.00	400.00	329.00	17.75
10-4-181-240-000	OFFICE SUPPLIES	0.00	0.00	750.00	750.00	750.00	0.00
10-4-181-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-305-000	PLAT REVIEW	0.00	600.00	5,000.00	5,000.00	4,400.00	12.00
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	261.08	261.08	1,000.00	1,000.00	738.92	26.11
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	332.08	932.08	10,150.00	10,150.00	9,217.92	9.18

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 14

Department: 10-4-191 DETENTION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-191-110-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-115-000	LIEUTENANT SALARY	6,387.61	12,775.22	76,651.00	76,651.00	63,875.78	16.67
10-4-191-117-000	COURTROOM SECURITY	20,391.90	37,827.02	238,674.00	238,674.00	200,846.98	15.85
10-4-191-120-000	DETENTION OFFICERS	105,737.45	205,190.17	1,428,610.00	1,428,610.00	1,223,419.83	14.36
10-4-191-131-000	TRAINING	386.44	670.94	23,000.00	23,000.00	22,329.06	2.92
10-4-191-190-000	UNIFORMS	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-215-000	JAIL SUPPLIES	931.18	1,872.03	13,000.00	13,000.00	11,127.97	14.40
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	375.00	375.00	4,000.00	4,000.00	3,625.00	9.38
10-4-191-236-000	PRISONERS BOARD	15,067.97	30,229.29	280,000.00	280,000.00	249,770.71	10.80
10-4-191-238-000	PRISONER TRANSPORT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-240-000	OFFICE SUPPLIES	0.00	156.71	2,000.00	2,000.00	1,843.29	7.84
10-4-191-250-000	EQUIPMENT	0.00	0.00	45,000.00	45,000.00	45,000.00	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	12,000.00	12,000.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	175.00	350.00	50,000.00	50,000.00	49,650.00	0.70
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-270-000	UTILITIES	205.95	332.90	5,000.00	5,000.00	4,667.10	6.66
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	3,293.00	9,482.57	100,000.00	100,000.00	90,517.43	9.48
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-700-000	JUVENILE BOARD	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
	TOTALS:	152,951.50	299,261.85	2,305,785.00	2,305,785.00	2,006,523.15	12.98

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 15

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	50,604.18	98,709.97	594,623.00	594,623.00	495,913.03	16.60
10-4-199-131-000	TRAINING	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
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	422.08	428.53	3,500.00	3,500.00	3,071.47	12.24
10-4-199-250-000	EQUIPMENT	0.00	2,714.55	5,100.00	5,100.00	2,385.45	53.23
10-4-199-257-000	911 EQUIPMENT-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	9,514.46	20,663.92	193,000.00	193,000.00	172,336.08	10.71
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	2,606.82	5,213.64	31,500.00	31,500.00	26,286.36	16.55
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	63,147.54	127,730.61	871,823.00	871,823.00	744,092.39	14.65

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 16

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	15,484.60	92,908.00	92,908.00	77,423.40	16.67
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	0.00	80,208.00	80,208.00	80,208.00	0.00
10-4-211-117-000	CAPTAIN SALARY	6,683.95	13,367.90	0.00	0.00	-13,367.90	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,387.61	12,775.22	76,651.00	76,651.00	63,875.78	16.67
10-4-211-120-000	DEPUTIES SALARIES	206,592.47	399,401.90	2,355,881.00	2,355,881.00	1,956,479.10	16.95
10-4-211-130-000	FOREST SERVICE	4,583.51	8,465.31	11,000.00	11,000.00	2,534.69	76.96
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,977.66	37,955.32	227,732.00	227,732.00	189,776.68	16.67
10-4-211-190-000	UNIFORMS	82.21	903.84	10,000.00	10,000.00	9,096.16	9.04
10-4-211-240-000	OFFICE SUPPLIES	1,311.19	2,631.23	8,000.00	8,000.00	5,368.77	32.89
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-211-248-000	POSTAGE	55.97	156.16	1,000.00	1,000.00	843.84	15.62
10-4-211-250-000	OFFICE EQUIPMENT	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	2,370.02	350,000.00	350,000.00	347,629.98	0.68
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	150.00	549.50	4,000.00	4,000.00	3,450.50	13.74
10-4-211-270-000	UTILITIES	2,195.52	3,879.26	15,000.00	15,000.00	11,120.74	25.86
10-4-211-280-000	TELEPHONE	8,289.41	16,559.90	60,000.00	60,000.00	43,440.10	27.60
10-4-211-290-000	PUBLIC SERVICES	200.00	200.00	3,000.00	3,000.00	2,800.00	6.67
10-4-211-300-000	CRIMINAL INVESTIGATION	568.26	2,393.36	62,000.00	62,000.00	59,606.64	3.86
10-4-211-310-000	INVESTIGATION EQUIPMENT	2,640.00	2,640.00	49,000.00	49,000.00	46,360.00	5.39
10-4-211-320-000	MEDICAL EXPENSES	633.00	905.81	6,000.00	6,000.00	5,094.19	15.10
10-4-211-330-000	TRAINING	5,378.96	8,463.11	50,000.00	50,000.00	41,536.89	16.93
10-4-211-335-000	AMMUNITION	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00
10-4-211-350-000	PATROL EQUIPMENT	1,367.01	1,400.16	65,000.00	65,000.00	63,599.84	2.15
10-4-211-360-000	RADIO MAINTENANCE	9,857.93	10,154.57	36,000.00	36,000.00	25,845.43	28.21

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 17

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	100.00	2,200.00	2,200.00	2,100.00	4.55
10-4-211-631-000	GAS & OIL	252.69	20,455.23	125,000.00	125,000.00	104,544.77	16.36
10-4-211-633-000	MAINTENANCE ON VEHICLES	2,339.97	10,718.99	80,000.00	80,000.00	69,281.01	13.40
10-4-211-634-000	TIRES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-211-635-000	CANINE	45.00	355.47	7,000.00	7,000.00	6,644.53	5.08
10-4-211-636-000	ANIMAL CONTROL	2,063.25	4,607.67	36,700.00	36,700.00	32,092.33	12.55
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	288,497.87	576,894.53	4,050,280.00	4,050,280.00	3,473,385.47	14.24

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 18

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	11,342.46	68,055.00	68,055.00	56,712.54	16.67
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	35.91	35.91	1,500.00	1,500.00	1,464.09	2.39
10-4-215-246-000	SHOP SUPPLIES	0.00	8.49	500.00	500.00	491.51	1.70
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	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	16,000.00	16,000.00	16,000.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	350.36	707.72	8,000.00	8,000.00	7,292.28	8.85
10-4-215-330-000	TRAINING	815.69	934.61	65,000.00	65,000.00	64,065.39	1.44
10-4-215-480-000	SEARCH OPERATIONS	126.64	21,233.14	28,000.00	28,000.00	6,766.86	75.83
10-4-215-481-000	PHONES	74.36	1,272.42	6,000.00	6,000.00	4,727.58	21.21
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	777.60	777.60	2,000.00	2,000.00	1,222.40	38.88
10-4-215-484-000	MAPPING	179.25	179.25	800.00	800.00	620.75	22.41
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	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
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	64.61	64.61	5,000.00	5,000.00	4,935.39	1.29
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	63,659.00	133,508.84	392,095.00	392,095.00	258,586.16	34.05
10-4-215-631-000	GAS & OIL	61.08	668.48	8,000.00	8,000.00	7,331.52	8.36
10-4-215-633-000	MAINTENANCE ON VEHICLES	0.00	435.54	5,000.00	5,000.00	4,564.46	8.71

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 19

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	58.00	58.00	400.00	400.00	342.00	14.50
	TOTALS:	71,873.73	171,227.07	651,350.00	651,350.00	480,122.93	26.29

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 20

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	5,045.26	30,272.00	30,272.00	25,226.74	16.67
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	100.00	2,400.00	2,400.00	2,300.00	4.17
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	1,268.62	1,976.62	8,000.00	8,000.00	6,023.38	24.71
10-4-261-330-000	EDUCATIONAL TRAINING	40.20	165.20	1,500.00	1,500.00	1,334.80	11.01
10-4-261-370-000	JURORS & WITNESS FEES	0.00	0.00	150.00	150.00	150.00	0.00
10-4-261-631-000	VEHICLE EXPENSES	0.00	176.90	2,000.00	2,000.00	1,823.10	8.85
	TOTALS:	3,931.45	7,463.98	58,072.00	58,072.00	50,608.02	12.85

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 21

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	12,474.40	74,846.00	74,846.00	62,371.60	16.67
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	8,000.00	48,000.00	48,000.00	40,000.00	16.67
10-4-300-170-000	TRAINING OFFICER SALARY	3,313.50	7,147.00	46,000.00	46,000.00	38,853.00	15.54
10-4-300-180-000	PREVENTION OFFICER SALARY	1,117.77	4,166.07	33,000.00	33,000.00	28,833.93	12.62
10-4-300-190-000	FIRE INVESTIGATOR & PIO	0.00	693.00	10,000.00	10,000.00	9,307.00	6.93
10-4-300-194-000	HEALTH & SAFETY OFFICER	1,102.41	2,519.76	20,000.00	20,000.00	17,480.24	12.60
10-4-300-200-000	ADMINISTRATIVE	4,814.72	9,608.70	57,528.00	57,528.00	47,919.30	16.70
10-4-300-210-000	BATTALION CHIEF SALARY	2,986.00	4,684.50	50,000.00	50,000.00	45,315.50	9.37
10-4-300-220-000	FIRE FIGHTER WAGES	20,337.00	20,337.00	75,000.00	75,000.00	54,663.00	27.12
10-4-300-225-000	WILDLAND FIRE PAYROLL	92,654.50	137,498.00	0.00	0.00	-137,498.00	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	12,814.77	19,059.74	0.00	0.00	-19,059.74	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	239.56	681.34	13,300.00	13,300.00	12,618.66	5.12
10-4-300-250-000	EQUIPMENT/SUPPLIES	824.10	6,782.60	105,000.00	105,000.00	98,217.40	6.46
10-4-300-251-000	APPARATUS - PURCHASE	0.00	0.00	275,594.00	275,594.00	275,594.00	0.00
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-270-000	UTILITIES	1,125.90	2,545.97	50,000.00	50,000.00	47,454.03	5.09
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,544.34	3,087.04	20,000.00	20,000.00	16,912.96	15.44
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
10-4-300-305-000	PHYSICAL EXAMS	100.00	680.00	50,000.00	50,000.00	49,320.00	1.36
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-300-315-000	RETIREMENT	1,155.00	2,340.00	15,000.00	15,000.00	12,660.00	15.60
10-4-300-320-000	UNIFORMS	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-300-330-000	TRAINING	45.00	3,746.06	45,000.00	45,000.00	41,253.94	8.32
10-4-300-335-000	GRANTS	0.00	0.00	423,172.00	423,172.00	423,172.00	0.00

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 22

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	674.49	3,504.63	13,000.00	13,000.00	9,495.37	26.96
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	248.27	286.27	8,500.00	8,500.00	8,213.73	3.37
10-4-300-400-000	FACILITIES - MAINTENANCE	50,389.45	58,203.39	236,000.00	236,000.00	177,796.61	24.66
10-4-300-410-000	APPARATUS - MAINTENANCE	42.80	3,710.51	70,000.00	70,000.00	66,289.49	5.30
10-4-300-420-000	EQUIPMENT - MAINTENANCE	4,332.17	7,723.54	86,500.00	86,500.00	78,776.46	8.93
10-4-300-631-000	GAS & OIL	2,495.66	7,662.72	30,000.00	30,000.00	22,337.28	25.54
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	471.25	795.45	10,000.00	10,000.00	9,204.55	7.95
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	6,432.79	6,432.79	70,000.00	70,000.00	63,567.21	9.19
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	219,498.65	334,370.48	2,015,440.00	2,015,440.00	1,681,069.52	16.59

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 23

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	16,539.41	94,000.00	94,000.00	77,460.59	17.60
10-4-311-161-000	SECRETARYS SALARY	4,793.98	9,587.96	57,528.00	57,528.00	47,940.04	16.67
10-4-311-230-000	MILEAGE	325.00	650.00	4,000.00	4,000.00	3,350.00	16.25
10-4-311-240-000	OFFICE SUPPLIES	27.40	183.48	2,000.00	2,000.00	1,816.52	9.17
10-4-311-250-000	EQUIPMENT	29.97	29.97	4,000.00	4,000.00	3,970.03	0.75
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	750.00	750.00	750.00	0.00
10-4-311-280-000	TELEPHONE	517.43	1,029.86	5,500.00	5,500.00	4,470.14	18.72
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	98.24	3,500.00	3,500.00	3,401.76	2.81
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	2,083.34	12,500.00	12,500.00	10,416.66	16.67
10-4-311-605-000	VACCINE	23,407.42	26,929.37	50,000.00	50,000.00	23,070.63	53.86
10-4-311-615-000	ADVERTISING	0.00	0.00	1,500.00	1,500.00	1,500.00	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	122.24	421.24	15,000.00	15,000.00	14,578.76	2.81
10-4-311-805-000	BIOTERRORISM	4,706.71	9,413.42	81,000.00	81,000.00	71,586.58	11.62
10-4-311-820-000	EBOLO GRANT	0.00	0.00	1,989.00	1,989.00	1,989.00	0.00
	TOTALS:	34,971.82	66,966.29	334,967.00	334,967.00	268,000.71	19.99

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 24

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	43.88	500.00	500.00	456.12	8.78
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	102.67	211.50	1,300.00	1,300.00	1,088.50	16.27
10-4-312-323-000	DOCTORS SALARY	1,300.00	1,300.00	15,600.00	15,600.00	14,300.00	8.33
10-4-312-324-000	SANITARIANS SALARY	2,321.00	4,642.00	27,852.00	27,852.00	23,210.00	16.67
	TOTALS:	3,723.67	6,197.38	47,702.00	47,702.00	41,504.62	12.99

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 25

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	12,474.38	74,846.00	74,846.00	62,371.62	16.67
10-4-411-160-000	SECRETARY	8,174.00	16,348.00	98,088.00	98,088.00	81,740.00	16.67
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.41	11,596.82	69,581.00	69,581.00	57,984.18	16.67
10-4-411-170-000	LABORERS SALARY	112,895.63	220,501.63	1,701,645.00	1,701,645.00	1,481,143.37	12.96
10-4-411-172-000	MECHANICS SALARY	18,880.49	36,697.83	220,486.00	220,486.00	183,788.17	16.64
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	781.32	2,800.00	2,800.00	2,018.68	27.90
10-4-411-240-000	OFFICE SUPPLIES	211.94	335.71	4,000.00	4,000.00	3,664.29	8.39
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
10-4-411-270-000	UTILITIES	4,128.25	8,524.35	95,000.00	95,000.00	86,475.65	8.97
10-4-411-280-000	TELEPHONE	1,217.90	2,441.97	17,000.00	17,000.00	14,558.03	14.36
10-4-411-340-000	EQUIPMENT HIRE	2,787.00	4,662.50	50,000.00	50,000.00	45,337.50	9.33
10-4-411-360-000	RADIO MAINTENANCE	364.87	364.87	10,000.00	10,000.00	9,635.13	3.65
10-4-411-410-000	MATERIALS	55,930.31	60,694.69	410,000.00	410,000.00	349,305.31	14.80
10-4-411-500-000	SAFETY	0.00	51.21	5,000.00	5,000.00	4,948.79	1.02
10-4-411-600-000	SOIL STABILIZER	192,457.60	385,319.10	600,000.00	600,000.00	214,680.90	64.22
10-4-411-620-000	MISCELLANEOUS SUPPLIES	611.63	1,831.62	20,000.00	20,000.00	18,168.38	9.16
10-4-411-631-000	GAS & OIL	28,382.66	67,126.37	600,000.00	600,000.00	532,873.63	11.19
10-4-411-632-000	PARTS	21,875.71	37,841.87	350,000.00	350,000.00	312,158.13	10.81
10-4-411-633-000	REPAIRS	40,502.52	75,924.18	350,000.00	350,000.00	274,075.82	21.69
10-4-411-634-000	TIRES	1,841.63	2,627.15	100,000.00	100,000.00	97,372.85	2.63
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-740-000	CRUSHER	0.00	5,680.58	100,000.00	100,000.00	94,319.42	5.68
10-4-411-745-000	GRAVEL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 26

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	370.00	370.00	1,500.00	1,500.00	1,130.00	24.67
10-4-411-770-000	COUNTY PROJECTS	246,073.57	567,036.62	5,000,000.00	5,000,000.00	4,432,963.38	11.34
10-4-411-780-000	SIGNS & MAINTENANCE	0.00	911.21	20,000.00	20,000.00	19,088.79	4.56
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	748,741.31	1,520,143.98	12,903,446.00	12,903,446.00	11,383,302.02	11.78

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 27

Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	7,027.57	13,847.68	83,093.00	83,093.00	69,245.32	16.67
10-4-412-240-000	SUPPLIES	0.00	0.00	1,750.00	1,750.00	1,750.00	0.00
10-4-412-270-000	UTILITIES	202.66	584.44	5,500.00	5,500.00	4,915.56	10.63
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-412-410-000	MATERIALS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-633-000	REPAIRS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
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	735.98	735.98	2,000.00	2,000.00	1,264.02	36.80
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-800-000	T/S CONTRACT	20,633.62	39,351.47	220,000.00	220,000.00	180,648.53	17.89
	TOTALS:	28,599.83	54,519.57	326,343.00	326,343.00	271,823.43	16.71

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 28

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	4,856.22	10,089.30	58,528.00	58,528.00	48,438.70	17.24
10-4-414-170-000	LABORERS SALARY	29,050.34	55,538.76	363,841.00	363,841.00	308,302.24	15.26
10-4-414-240-000	SUPPLIES	0.00	107.17	5,000.00	5,000.00	4,892.83	2.14
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	70,000.00	70,000.00	70,000.00	0.00
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-414-270-000	UTILITIES	3,064.61	6,462.40	53,000.00	53,000.00	46,537.60	12.19
10-4-414-280-000	TELEPHONE	686.67	1,392.04	8,000.00	8,000.00	6,607.96	17.40
10-4-414-330-000	EDUCATION	239.33	239.33	1,500.00	1,500.00	1,260.67	15.96
10-4-414-340-000	EQUIPMENT HIRE	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-414-350-000	ENGINEERING FEES	9,584.93	15,836.70	150,000.00	150,000.00	134,163.30	10.56
10-4-414-410-000	MATERIALS	0.00	183.92	2,500.00	2,500.00	2,316.08	7.36
10-4-414-631-000	GAS & OIL	3,907.21	9,721.27	40,000.00	40,000.00	30,278.73	24.30
10-4-414-633-000	REPAIRS	915.59	5,080.93	50,000.00	50,000.00	44,919.07	10.16
10-4-414-634-000	TIRES	0.00	985.92	5,000.00	5,000.00	4,014.08	19.72
10-4-414-710-000	WATER MONITORING	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00
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	1,691.92	2,179.04	75,000.00	75,000.00	72,820.96	2.91
TOTALS:		53,996.82	107,816.78	1,031,069.00	1,031,069.00	923,252.22	10.46

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 29

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	8,476.12	50,857.00	50,857.00	42,380.88	16.67
10-4-511-220-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-233-000	TEAM TRAVEL	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	0.00	945.00	2,500.00	2,500.00	1,555.00	37.80
10-4-511-241-000	DRUG TESTING/SUPPLIES	562.50	4,602.78	55,000.00	55,000.00	50,397.22	8.37
10-4-511-330-000	TEAM TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	0.00	5,000.00	85,000.00	85,000.00	80,000.00	5.88
10-4-511-405-000	COORDINATED CARE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-511-430-000	INCENTIVES	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-435-000	GRADUATION	0.00	0.00	750.00	750.00	750.00	0.00
10-4-511-550-000	MAGISTRATE	285.00	285.00	5,000.00	5,000.00	4,715.00	5.70
	TOTALS:	5,085.56	19,308.90	208,607.00	208,607.00	189,298.10	9.26

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 30

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	11,342.46	68,055.00	68,055.00	56,712.54	16.67
10-4-515-190-000	UNIFORMS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
10-4-515-245-000	LEPC	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	376.67	701.35	4,000.00	4,000.00	3,298.65	17.53
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	5,174.36	5,575.74	6,000.00	6,000.00	424.26	92.93
10-4-515-280-000	TELEPHONE	424.38	848.85	12,500.00	12,500.00	11,651.15	6.79
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	109.00	109.00	1,500.00	1,500.00	1,391.00	7.27
10-4-515-631-000	GAS & OIL	0.00	691.13	4,000.00	4,000.00	3,308.87	17.28
10-4-515-633-000	VEHICLE MAINTENANCE	0.00	129.57	5,000.00	5,000.00	4,870.43	2.59
	TOTALS:	11,755.64	19,398.10	152,755.00	152,755.00	133,356.90	12.70

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 31

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	9,587.96	57,528.00	57,528.00	47,940.04	16.67
10-4-611-161-000	CLERKS & ASSISTANTS PART-	610.00	1,450.00	8,800.00	8,800.00	7,350.00	16.48
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	0.00	30,093.00	30,093.00	30,093.00	0.00
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	652.70	818.55	3,000.00	3,000.00	2,181.45	27.29
10-4-611-235-000	TRAVEL EXPENSE - 4-H	651.05	803.58	3,500.00	3,500.00	2,696.42	22.96
10-4-611-240-000	OFFICE SUPPLIES	249.83	951.45	4,500.00	4,500.00	3,548.55	21.14
10-4-611-245-000	4-H EXPENSE	2,551.58	4,462.52	17,000.00	17,000.00	12,537.48	26.25
10-4-611-248-000	POSTAGE	37.40	45.87	500.00	500.00	454.13	9.17
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	-917.42	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	253.28	496.00	3,120.00	3,120.00	2,624.00	15.90
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	40.00	40.00	1,000.00	1,000.00	960.00	4.00
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	39.57	258.08	4,000.00	4,000.00	3,741.92	6.45
	TOTALS:	8,961.97	18,914.01	138,091.00	138,091.00	119,176.99	13.70

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 32

Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-170-000	SALARIES	4,805.60	9,611.20	210,867.00	210,867.00	201,255.80	4.56
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	90.64	300.00	300.00	209.36	30.21
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	456.91	1,390.37	5,000.00	5,000.00	3,609.63	27.81
10-4-614-260-000	RINK SUPPLIES	181.69	337.00	5,000.00	5,000.00	4,663.00	6.74
10-4-614-270-000	UTILITIES	823.38	1,930.34	75,000.00	75,000.00	73,069.66	2.57
10-4-614-280-000	TELEPHONE	132.50	269.20	2,000.00	2,000.00	1,730.80	13.46
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	307.91	840.57	20,000.00	20,000.00	19,159.43	4.20
10-4-614-633-000	EQUIPMENT MAINTENANCE	2,626.99	2,665.12	15,000.00	15,000.00	12,334.88	17.77
	TOTALS:	9,334.98	17,134.44	341,367.00	341,367.00	324,232.56	5.02

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 33

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	9,384.32	56,306.00	56,306.00	46,921.68	16.67
10-4-615-120-000	LABORERS SALARY	18,933.72	34,258.25	157,378.00	157,378.00	123,119.75	21.77
10-4-615-240-000	OFFICE SUPPLIES	0.00	328.66	4,000.00	4,000.00	3,671.34	8.22
10-4-615-245-000	JANITORIAL SUPPLIES	0.00	1,485.37	5,000.00	5,000.00	3,514.63	29.71
10-4-615-249-000	REFUNDS	0.00	500.00	500.00	500.00	0.00	100.00
10-4-615-250-000	EQUIPMENT	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00
10-4-615-252-000	EQUIPMENT IN BUILDING	421.98	1,520.18	20,000.00	20,000.00	18,479.82	7.60
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	1,972.05	1,972.05	25,000.00	25,000.00	23,027.95	7.89
10-4-615-265-000	TRASH REMOVAL	785.75	785.75	5,000.00	5,000.00	4,214.25	15.72
10-4-615-270-000	UTILITIES	11,562.81	18,354.28	150,000.00	150,000.00	131,645.72	12.24
10-4-615-280-000	TELEPHONE	624.30	1,242.60	10,000.00	10,000.00	8,757.40	12.43
10-4-615-330-000	TRAINING & TRAVEL	675.41	675.41	12,500.00	12,500.00	11,824.59	5.40
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	8.49	953.10	10,000.00	10,000.00	9,046.90	9.53
10-4-615-380-000	BUILDING MAINTENANCE	65.88	3,518.61	25,000.00	25,000.00	21,481.39	14.07
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	0.00	1,455.39	12,000.00	12,000.00	10,544.61	12.13
	TOTALS:	39,742.55	76,433.97	517,184.00	517,184.00	440,750.03	14.78

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations

TRACEYH
Page: 34

Description Month Ending 08/31/2017 Year is 16.71% Used

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	500.00	900.00	100,000.00	100,000.00	99,100.00	0.90
10-4-901-180-000	FICA INSURANCE & RETIREMENT	360,979.12	904,847.51	6,200,000.00	6,200,000.00	5,295,152.49	14.59
10-4-901-210-000	COUNTY OFFICERS EXPENSE	1,322.98	2,597.31	55,000.00	55,000.00	52,402.69	4.72
10-4-901-220-000	PRINTING & PUBLICATION	3,514.89	15,818.16	120,000.00	120,000.00	104,181.84	13.18
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	581.22	581.22	30,000.00	30,000.00	29,418.78	1.94
10-4-901-258-000	SUBLETTE CENTER	0.00	80,000.00	480,000.00	480,000.00	400,000.00	16.67
10-4-901-280-000	TELEPHONE	16,100.36	32,203.01	200,000.00	200,000.00	167,796.99	16.10
10-4-901-400-000	CPA AUDIT	0.00	0.00	36,000.00	36,000.00	36,000.00	0.00
10-4-901-413-000	GRANT - HISTORIC SURVEY	4,919.58	4,919.58	19,000.00	19,000.00	14,080.42	25.89
10-4-901-487-000	BONDURANT PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-489-000	PINEDALE CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	80,038.00	160,076.00	160,076.00	80,038.00	50.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	72,500.00	145,000.00	145,000.00	72,500.00	50.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	0.00	46,358.00	46,358.00	46,358.00	0.00
10-4-901-544-000	READY FOR WORKFORCE	0.00	500.00	750.00	750.00	250.00	66.67
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	0.00	36,674.00	36,674.00	36,674.00	0.00
10-4-901-550-000	OFFICE RENT	1,000.00	3,000.00	12,000.00	12,000.00	9,000.00	25.00
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	0.00	26,839.12	350,000.00	350,000.00	323,160.88	7.67
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	331.86	50,000.00	50,000.00	49,668.14	0.66
10-4-901-657-000	WPLI	0.00	230.20	15,000.00	15,000.00	14,769.80	1.53
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	3,080.00	401,755.00	401,755.00	398,675.00	0.77
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	0.00	18,860.00	18,860.00	18,860.00	0.00
10-4-901-665-000	FOOD CLOSET	3,000.00	3,000.00	3,000.00	3,000.00	0.00	100.00

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 35

Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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	0.00	3,395.33	0.00	0.00	-3,395.33	0.00
10-4-901-669-000	LEARNING CENTER	109,654.00	109,654.00	219,308.00	219,308.00	109,654.00	50.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	75,000.00	75,000.00	75,000.00	75,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	52,000.00	52,000.00	104,000.00	104,000.00	52,000.00	50.00
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	29,000.00	29,000.00	29,000.00	0.00
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-680-000	VISITOR CENTER	6,403.66	9,605.49	38,422.00	38,422.00	28,816.51	25.00
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	63,215.00	63,215.00	63,215.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,407.41	2,851.57	17,860.00	17,860.00	15,008.43	15.97
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	5,659.45	32,000.00	32,000.00	26,340.55	17.69
10-4-901-730-000	VETERAN SERVICES	56.89	113.78	125,000.00	125,000.00	124,886.22	0.09
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	0.00	8,463.00	8,463.00	8,463.00	0.00
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	0.00	45,000.00	45,000.00	45,000.00	0.00
10-4-901-800-000	SOIL CONSERVATION	312,663.50	312,663.50	625,327.00	625,327.00	312,663.50	50.00
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	5,033.78	6,155.98	150,000.00	150,000.00	143,844.02	4.10
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	954,137.39	1,838,485.07	10,142,182.00	10,142,182.00	8,303,696.93	18.13

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 36

Department: 10-4-951 RESERVE ACCOUNTS

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-951-100-000	CASH RESERVE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	11,632,760.00	11,632,760.00	11,632,760.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	146,761,615.00	146,761,615.00	146,761,615.00	0.00
	TOTALS:	0.00	0.00	168,394,375.00	168,394,375.00	168,394,375.00	0.00

Description Month Ending 08/31/2017 Year is 16.71% Used

SUMMARY

10-4-111	COUNTY COMMISSIONERS	19,178.92	42,462.28	306,100.00	306,100.00	263,637.72	13.87
10-4-112	COUNTY CLERK	23,572.82	48,334.84	342,362.00	342,362.00	294,027.16	14.12
10-4-113	COUNTY TREASURER	20,706.03	45,270.57	279,706.00	279,706.00	234,435.43	16.19
10-4-114	COUNTY ASSESSOR	32,962.81	66,677.03	484,774.00	484,774.00	418,096.97	13.75
10-4-116	COUNTY ATTORNEY	48,591.92	97,649.55	741,370.00	741,370.00	643,720.45	13.17
10-4-121	DISTRICT COURT	20,677.02	41,639.35	359,191.00	359,191.00	317,551.65	11.59
10-4-125	RECYCLING	4,597.70	8,961.89	62,347.00	62,347.00	53,385.11	14.37
10-4-130	INFORMATION TECHNOLOGY	7,338.32	28,041.11	249,050.00	249,050.00	221,008.89	11.26
10-4-147	GIS	0.00	8,595.00	51,100.00	51,100.00	42,505.00	16.82
10-4-150	COUNTY ENGINEER	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-161	COURTHOUSE & MAINTENANCE	147,753.84	329,684.58	2,761,207.00	2,761,207.00	2,431,522.42	11.94
10-4-171	ELECTIONS	0.00	17,683.00	23,600.00	23,600.00	5,917.00	74.93
10-4-181	ZONING & LAND PLANNING	332.08	932.08	10,150.00	10,150.00	9,217.92	9.18
10-4-191	DETENTION	152,951.50	299,261.85	2,305,785.00	2,305,785.00	2,006,523.15	12.98
10-4-199	COMMUNICATION	63,147.54	127,730.61	871,823.00	871,823.00	744,092.39	14.65
10-4-211	LAW ENFORCEMENT	288,497.87	576,894.53	4,050,280.00	4,050,280.00	3,473,385.47	14.24
10-4-261	COUNTY CORONER	71,873.73	171,227.07	651,350.00	651,350.00	480,122.93	26.29
10-4-261	COUNTY CORONER	3,931.45	7,463.98	58,072.00	58,072.00	50,608.02	12.85
10-4-300	FIRE WARDEN	219,498.65	334,370.48	2,015,440.00	2,015,440.00	1,681,069.52	16.59
10-4-311	COUNTY HEALTH	34,971.82	66,966.29	334,967.00	334,967.00	268,000.71	19.99
10-4-312	HEALTH OFFICER & SANITARIAN	3,723.67	6,197.38	47,702.00	47,702.00	41,504.62	12.99
10-4-411	ROAD & BRIDGE	748,741.31	1,520,143.98	12,903,446.00	12,903,446.00	11,383,302.02	11.78
10-4-412	TRANSFER STATION	28,599.83	54,519.57	326,343.00	326,343.00	271,823.43	16.71
10-4-414	WASTE MANAGEMENT	53,996.82	107,816.78	1,031,069.00	1,031,069.00	923,252.22	10.46
10-4-511	TREATMENT COURT	5,085.56	19,308.90	208,607.00	208,607.00	189,298.10	9.26
10-4-515	EMERGENCY MANAGEMENT	11,755.64	19,398.10	152,755.00	152,755.00	133,356.90	12.70
10-4-611	COUNTY EXTENSION OFFICE	8,961.97	18,914.01	138,091.00	138,091.00	119,176.99	13.70

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 38

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	9,334.98	17,134.44	341,367.00	341,367.00	324,232.56	5.02
10-4-615	FAIRGROUNDS	39,742.55	76,433.97	517,184.00	517,184.00	440,750.03	14.78
10-4-901	GENERAL ACCOUNTS	954,137.39	1,838,485.07	10,142,182.00	10,142,182.00	8,303,696.93	18.13
10-4-951	RESERVE ACCOUNTS	0.00	0.00	168,394,375.00	168,394,375.00	168,394,375.00	0.00
	FUND TOTALS:	3,024,663.74	5,998,198.29	210,173,795.00	210,173,795.00	204,175,596.71	2.85

09/07/2017
09:49 AM

Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 08/31/2017 Year is 16.71% Used

TRACEYH
Page: 39

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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Note: Percent of Budget Actually Expended = 2.85

Report Options:

Month Ending = '08/31/2017'
Fund = 10