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Sublette County Clerks Office
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Description Month Ending 04/30/2021 Year is 83.56% Used

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Department: 10-4-111 COUNTY COMMISSIONERS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-111-110-000	COUNTY COMMISSIONERS	10,833.32	132,708.17	174,500.00	174,500.00	41,791.83	76.05
10-4-111-170-000	ADMINISTRATOR SALARY	7,916.67	79,166.70	95,000.00	95,000.00	15,833.30	83.33
10-4-111-230-000	MEALS & MILEAGE	3,692.08	6,385.24	15,000.00	15,000.00	8,614.76	42.57
10-4-111-235-000	WIR EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	350.41	1,500.00	1,500.00	1,149.59	23.36
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	0.00	26,968.59	75,000.00	75,000.00	48,031.41	35.96
10-4-111-320-000	CONSULTANTS	4,500.00	56,449.68	74,975.00	74,975.00	18,525.32	75.29
	TOTALS:	26,942.07	302,028.79	435,975.00	435,975.00	133,946.21	69.28

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-112-120-000	DEPUTIES SALARIES	14,369.80	180,993.11	245,451.00	245,451.00	64,457.89	73.74
10-4-112-240-000	OFFICE SUPPLIES	458.79	10,218.89	12,000.00	12,000.00	1,781.11	85.16
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	280.20	3,225.09	3,600.00	3,600.00	374.91	89.59
	TOTALS:	22,851.09	271,860.09	356,259.00	356,259.00	84,398.91	76.31

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-113-120-000	DEPUTIES SALARIES	18,094.99	180,949.90	245,451.00	245,451.00	64,501.10	73.72
10-4-113-240-000	OFFICE SUPPLIES	40.00	2,381.63	3,000.00	3,000.00	618.37	79.39
10-4-113-250-000	OFFICE EQUIPMENT	0.00	719.60	1,500.00	1,500.00	780.40	47.97
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-113-280-000	TELEPHONE	39.43	351.38	1,000.00	1,000.00	648.62	35.14
10-4-113-300-000	POSTAL SERVICE	0.00	12,080.09	13,000.00	13,000.00	919.91	92.92
	TOTALS:	25,916.72	273,905.60	357,059.00	357,059.00	83,153.40	76.71

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Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	7,742.31	78,325.76	92,908.00	92,908.00	14,582.24	84.30
10-4-114-120-000	DEPUTIES SALARIES	23,669.76	233,049.31	304,129.00	304,129.00	71,079.69	76.63
10-4-114-230-000	VEHICLE EXPENSE	606.44	1,497.41	5,000.00	5,000.00	3,502.59	29.95
10-4-114-240-000	OFFICE SUPPLIES	83.00	2,351.37	2,000.00	2,000.00	-351.37	117.57
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	350.00	350.00	350.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	24,000.00	72,000.00	75,000.00	75,000.00	3,000.00	96.00
10-4-114-330-000	EDUCATION & TRAVEL	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	56,101.51	387,223.85	491,087.00	491,087.00	103,863.15	78.85

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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	87,193.30	100,000.00	100,000.00	12,806.70	87.19
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	15,166.60	146,581.18	180,000.00	180,000.00	33,418.82	81.43
10-4-116-160-000	SECRETARIES	13,691.86	128,319.72	176,035.00	176,035.00	47,715.28	72.89
10-4-116-220-000	BOOKS & PUBLICATIONS	80.76	1,594.54	5,000.00	5,000.00	3,405.46	31.89
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	250.00	250.00	250.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	279.45	5,538.06	9,000.00	9,000.00	3,461.94	61.53
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	5,000.00	6,500.00	12,000.00	12,000.00	5,500.00	54.17
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	262.30	2,485.68	5,000.00	5,000.00	2,514.32	49.71
10-4-116-330-000	EDUCATIONAL TRAINING	300.00	1,495.00	9,000.00	9,000.00	7,505.00	16.61
10-4-116-360-000	PROSECUTION & DEFENSE	0.00	1,736.59	50,000.00	50,000.00	48,263.41	3.47
10-4-116-370-000	CRIME VICTIMS PROGRAM	40.32	166.88	33,333.00	33,333.00	33,166.12	0.50
10-4-116-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,461.28	11,690.24	18,500.00	18,500.00	6,809.76	63.19
	TOTALS:	44,615.90	393,301.19	599,118.00	599,118.00	205,816.81	65.65

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-121-120-000	DEPUTIES SALARY	10,674.51	106,745.10	130,094.00	130,094.00	23,348.90	82.05
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	72.50	918.95	3,500.00	3,500.00	2,581.05	26.26
10-4-121-211-000	LAW LIBRARY	213.78	2,170.27	4,000.00	4,000.00	1,829.73	54.26
10-4-121-236-000	JURORS BOARD	62.40	62.40	500.00	500.00	437.60	12.48
10-4-121-240-000	OFFICE SUPPLIES	582.45	2,025.70	5,000.00	5,000.00	2,974.30	40.51
10-4-121-250-000	OFFICE EQUIPMENT	161.00	4,850.24	4,000.00	4,000.00	-850.24	121.26
10-4-121-280-000	TELEPHONE	41.56	408.29	550.00	550.00	141.71	74.23
10-4-121-310-000	COURT APPOINTED ATTORNEYS	270.00	7,050.31	10,000.00	10,000.00	2,949.69	70.50
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	86,650.24	86,650.24	85,000.00	85,000.00	-1,650.24	101.94
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	100.00	100.00	100.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	73.75	1,500.00	1,500.00	1,426.25	4.92
10-4-121-370-000	JURORS & WITNESS FEES	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	3,938.18	3,938.18	9,000.00	9,000.00	5,061.82	43.76
	TOTALS:	110,408.92	292,316.43	363,152.00	363,152.00	70,835.57	80.49

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	5,113.76	51,580.10	61,366.00	61,366.00	9,785.90	84.05
10-4-125-240-000	SUPPLIES	0.00	19.06	1,700.00	1,700.00	1,680.94	1.12
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	385.89	6,693.29	10,000.00	10,000.00	3,306.71	66.93
10-4-125-280-000	TELEPHONE	26.86	266.27	500.00	500.00	233.73	53.25
10-4-125-340-000	TRANSPORTATION	0.00	0.00	250.00	250.00	250.00	0.00
10-4-125-631-000	GAS & OIL	0.00	3.49	100.00	100.00	96.51	3.49
10-4-125-633-000	REPAIRS	30.79	1,010.92	10,000.00	10,000.00	8,989.08	10.11
	TOTALS:	5,557.30	59,573.13	83,916.00	83,916.00	24,342.87	70.99

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Department: 10-4-130 INFORMATION TECHNOLOGY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-130-110-000	ADMINISTRATOR'S SALARY	7,742.31	77,423.10	92,908.00	92,908.00	15,484.90	83.33
10-4-130-120-000	CONTRCT SERVICES	6,850.00	68,500.00	82,200.00	82,200.00	13,700.00	83.33
10-4-130-240-000	OFFICE SUPPLIES	100.80	670.49	5,000.00	5,000.00	4,329.51	13.41
10-4-130-250-000	OFFICE EQUIPMENT	0.00	2,529.09	2,000.00	2,000.00	-529.09	126.45
10-4-130-260-000	TECHNOLOGY UPGRADE	0.00	8,629.95	28,000.00	28,000.00	19,370.05	30.82
10-4-130-270-000	IT PROJECTS - UNFORESEEN	20,217.47	38,713.00	250,000.00	250,000.00	211,287.00	15.49
10-4-130-280-000	TELEPHONE	47.89	417.78	1,000.00	1,000.00	582.22	41.78
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	29,694.22	90,100.00	90,100.00	60,405.78	32.96
10-4-130-330-000	TRAINING	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-130-385-000	ANNUAL RENEWALS	219.75	9,850.80	17,000.00	17,000.00	7,149.20	57.95
10-4-130-633-000	VEHICLE EXPENSES	202.81	4,612.69	4,000.00	4,000.00	-612.69	115.32
TOTALS:		35,381.03	241,041.12	592,208.00	592,208.00	351,166.88	40.70

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Department: 10-4-147 GIS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-147-110-000	CONTRACT	2,430.00	24,592.50	45,600.00	45,600.00	21,007.50	53.93
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-310-000	CONSULTATION/PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	2,430.00	24,592.50	45,600.00	45,600.00	21,007.50	53.93

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Department: 10-4-150 COUNTY ENGINEER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-150-231-000	COUNTY ENGINEER - PER DIEM	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83
	TOTALS:	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83

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Department: 10-4-161 COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	6,817.67	68,176.70	81,812.00	81,812.00	13,635.30	83.33
10-4-161-170-000	JANITORS & MAINTENANCE	94,044.22	951,290.24	1,282,853.00	1,282,853.00	331,562.76	74.15
10-4-161-240-000	JANITORIAL SUPPLIES	1,239.90	21,866.45	35,000.00	35,000.00	13,133.55	62.48
10-4-161-252-000	EQUIPMENT & TOOLS	753.37	4,632.32	20,000.00	20,000.00	15,367.68	23.16
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	44,679.00	50,000.00	50,000.00	5,321.00	89.36
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	11,683.59	45,292.52	100,000.00	100,000.00	54,707.48	45.29
10-4-161-270-000	UTILITIES	10,172.13	115,558.30	150,000.00	150,000.00	34,441.70	77.04
10-4-161-275-000	SAND DRAW UTILITIES	0.00	1,392.30	0.00	0.00	-1,392.30	0.00
10-4-161-330-000	TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	4,473.33	35,295.36	50,000.00	50,000.00	14,704.64	70.59
10-4-161-410-000	SENIOR FACILITIES	5,376.59	32,030.26	50,000.00	50,000.00	17,969.74	64.06
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	473,675.00	476,009.00	476,009.00	2,334.00	99.51
10-4-161-631-000	GAS & OIL	2,348.46	14,780.72	25,000.00	25,000.00	10,219.28	59.12
10-4-161-633-000	VEHICLE MAINTENANCE	1,542.77	9,955.94	20,000.00	20,000.00	10,044.06	49.78
10-4-161-700-000	PROPERTY	757.13	22,257.10	21,000.00	21,000.00	-1,257.10	105.99
10-4-161-750-000	GOVT. FACILITIES	15,630.38	134,391.22	300,000.00	300,000.00	165,608.78	44.80
10-4-161-760-000	NEW EQUIPMENT	0.00	8,985.45	10,000.00	10,000.00	1,014.55	89.85
10-4-161-800-000	4-H BARN - UTILITES	158.53	5,931.14	4,500.00	4,500.00	-1,431.14	131.80
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	1,287.95	5,000.00	5,000.00	3,712.05	25.76
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	154,998.07	1,991,477.97	2,688,174.00	2,688,174.00	696,696.03	74.08

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Department: 10-4-171 ELECTIONS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-171-200-000	BALLOTS AND SUPPLIES	0.00	8,215.17	10,000.00	10,000.00	1,784.83	82.15
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	6,712.51	8,000.00	8,000.00	1,287.49	83.91
10-4-171-230-000	MEALS & MILEAGE	0.00	1,748.57	2,000.00	2,000.00	251.43	87.43
10-4-171-250-000	EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	17,275.50	17,700.00	17,700.00	424.50	97.60
10-4-171-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-355-000	STATE COMPUTER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	18,227.75	15,000.00	15,000.00	-3,227.75	121.52
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	52,179.50	53,500.00	53,500.00	1,320.50	97.53

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	6,270.50	62,705.00	75,246.00	75,246.00	12,541.00	83.33
10-4-181-155-000	ZONING ADMINISTRATOR	2,525.44	19,315.42	30,270.00	30,270.00	10,954.58	63.81
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-161-000	FIELD OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	399.75	2,292.70	2,250.00	2,250.00	-42.70	101.90
10-4-181-240-000	OFFICE SUPPLIES	143.08	1,869.66	1,500.00	1,500.00	-369.66	124.64
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	1,729.50	5,500.00	5,500.00	3,770.50	31.45
10-4-181-330-000	EDUCATION & TRAVEL	171.00	2,923.00	1,500.00	1,500.00	-1,423.00	194.87
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	0.00	74.87	1,000.00	1,000.00	925.13	7.49
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	41.58	500.00	500.00	458.42	8.32
TOTALS:		9,509.77	90,951.73	117,766.00	117,766.00	26,814.27	77.23

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Department: 10-4-191 DETENTION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-191-110-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-115-000	LIEUTENANT SALARY	6,515.36	65,153.60	78,184.00	78,184.00	13,030.40	83.33
10-4-191-117-000	COURTROOM SECURITY	18,885.21	179,860.55	223,201.00	223,201.00	43,340.45	80.58
10-4-191-120-000	DETENTION OFFICERS	107,380.04	1,137,668.24	1,378,201.00	1,378,201.00	240,532.76	82.55
10-4-191-131-000	TRAINING	435.00	5,411.77	24,000.00	24,000.00	18,588.23	22.55
10-4-191-190-000	UNIFORMS	6,573.13	12,179.98	20,000.00	20,000.00	7,820.02	60.90
10-4-191-215-000	JAIL SUPPLIES	578.26	9,850.36	20,000.00	20,000.00	10,149.64	49.25
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	0.00	0.00	650.00	650.00	650.00	0.00
10-4-191-225-000	OFFICERS MEDICAL	0.00	1,551.00	4,000.00	4,000.00	2,449.00	38.78
10-4-191-236-000	PRISONERS BOARD	16,336.23	178,165.56	230,000.00	230,000.00	51,834.44	77.46
10-4-191-238-000	PRISONER TRANSPORT	0.00	2,708.98	4,000.00	4,000.00	1,291.02	67.72
10-4-191-240-000	OFFICE SUPPLIES	8.39	1,604.68	3,000.00	3,000.00	1,395.32	53.49
10-4-191-250-000	EQUIPMENT	0.00	5,435.69	25,000.00	25,000.00	19,564.31	21.74
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	570.00	10,545.00	50,000.00	50,000.00	39,455.00	21.09
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-191-270-000	UTILITIES	146.00	1,466.00	5,000.00	5,000.00	3,534.00	29.32
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	3,961.77	66,062.53	120,000.00	120,000.00	53,937.47	55.05
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	175.00	10,000.00	10,000.00	9,825.00	1.75
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	462.55	1,200.00	1,200.00	737.45	38.55
	TOTALS:	161,389.39	1,678,301.49	2,199,936.00	2,199,936.00	521,634.51	76.29

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-110-000	ADMINISTRATOR SALARY	0.00	0.00	78,184.00	78,184.00	78,184.00	0.00
10-4-199-130-000	COMMUNICATION OFFICERS	54,183.62	520,784.03	525,875.00	525,875.00	5,090.97	99.03
10-4-199-131-000	TRAINING	1,356.19	2,342.64	9,000.00	9,000.00	6,657.36	26.03
10-4-199-190-000	UNIFORMS	0.00	503.62	700.00	700.00	196.38	71.95
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	718.00	1,300.00	1,300.00	582.00	55.23
10-4-199-225-000	OFFICERS MEDICAL	0.00	1,035.00	4,160.00	4,160.00	3,125.00	24.88
10-4-199-240-000	OFFICE SUPPLIES	459.22	2,404.96	3,000.00	3,000.00	595.04	80.17
10-4-199-250-000	EQUIPMENT	0.00	1,813.00	41,300.00	41,300.00	39,487.00	4.39
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	10,192.84	156,941.06	291,219.00	291,219.00	134,277.94	53.89
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	2,271.96	24,965.76	31,500.00	31,500.00	6,534.24	79.26
10-4-199-360-000	RADIO MAINTENANCE	0.00	213.91	4,500.00	4,500.00	4,286.09	4.75
	TOTALS:	68,463.83	711,721.98	993,738.00	993,738.00	282,016.02	71.62

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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	92,949.24	92,908.00	92,908.00	-41.24	100.04
10-4-211-115-000	UNDERSHERIFF SALARY	6,817.63	68,176.30	81,812.00	81,812.00	13,635.70	83.33
10-4-211-117-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,515.36	65,153.60	78,184.00	78,184.00	13,030.40	83.33
10-4-211-120-000	DEPUTIES SALARIES	171,420.66	1,981,660.27	2,267,286.00	2,267,286.00	285,625.73	87.40
10-4-211-130-000	FOREST SERVICE	0.00	9,405.90	11,000.00	11,000.00	1,594.10	85.51
10-4-211-150-000	SECRETARY/RECORDS CLERK	19,508.40	195,084.00	245,451.00	245,451.00	50,367.00	79.48
10-4-211-190-000	UNIFORMS	20,186.67	45,854.27	13,500.00	13,500.00	-32,354.27	339.66
10-4-211-225-000	AIRPORT SECURITY	0.00	5,688.60	0.00	0.00	-5,688.60	0.00
10-4-211-240-000	OFFICE SUPPLIES	936.68	7,220.55	11,700.00	11,700.00	4,479.45	61.71
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	9.85	2,700.00	2,700.00	2,690.15	0.36
10-4-211-248-000	POSTAGE	0.00	108.80	1,350.00	1,350.00	1,241.20	8.06
10-4-211-250-000	OFFICE EQUIPMENT	0.00	123.93	11,700.00	11,700.00	11,576.07	1.06
10-4-211-256-000	NEW VEHICLES-PURCHASE	9,915.00	60,793.22	215,000.00	215,000.00	154,206.78	28.28
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	900.00	900.00	900.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	1,350.00	2,995.07	3,600.00	3,600.00	604.93	83.20
10-4-211-270-000	UTILITIES	1,358.36	18,237.33	14,400.00	14,400.00	-3,837.33	126.65
10-4-211-280-000	TELEPHONE	3,004.11	66,606.30	90,000.00	90,000.00	23,393.70	74.01
10-4-211-290-000	PUBLIC SERVICES	100.00	6,749.00	5,000.00	5,000.00	-1,749.00	134.98
10-4-211-300-000	CRIMINAL INVESTIGATION	8,263.39	18,243.26	48,000.00	48,000.00	29,756.74	38.01
10-4-211-310-000	INVESTIGATION EQUIPMENT	66.98	19,537.84	45,000.00	45,000.00	25,462.16	43.42
10-4-211-320-000	MEDICAL EXPENSES	0.00	2,517.00	5,400.00	5,400.00	2,883.00	46.61
10-4-211-330-000	TRAINING	2,519.13	13,021.81	45,000.00	45,000.00	31,978.19	28.94
10-4-211-335-000	AMMUNITION	6,542.58	11,195.31	45,000.00	45,000.00	33,804.69	24.88
10-4-211-350-000	PATROL EQUIPMENT	19,578.55	41,995.04	60,000.00	60,000.00	18,004.96	69.99

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-360-000	RADIO MAINTENANCE	0.00	1,154.76	20,000.00	20,000.00	18,845.24	5.77
10-4-211-425-000	DARE	100.00	1,200.00	1,200.00	1,200.00	0.00	100.00
10-4-211-631-000	GAS & OIL	13,534.59	86,882.60	125,000.00	125,000.00	38,117.40	69.51
10-4-211-633-000	MAINTENANCE ON VEHICLES	5,309.09	34,793.25	60,000.00	60,000.00	25,206.75	57.99
10-4-211-634-000	TIRES	0.00	9,698.00	10,000.00	10,000.00	302.00	96.98
10-4-211-635-000	CANINE	129.99	3,694.15	7,000.00	7,000.00	3,305.85	52.77
10-4-211-636-000	ANIMAL CONTROL	2,000.00	21,506.13	35,000.00	35,000.00	13,493.87	61.45
10-4-211-700-000	GRANTS	0.00	-1,351.52	0.00	0.00	1,351.52	0.00
	TOTALS:	306,899.47	2,890,903.86	3,653,091.00	3,653,091.00	762,187.14	79.14

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-110-000	ADMINISTRATOR SALARY	5,784.65	68,433.61	76,358.00	76,358.00	7,924.39	89.62
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	6.12	395.17	1,000.00	1,000.00	604.83	39.52
10-4-215-246-000	SHOP SUPPLIES	0.00	282.55	500.00	500.00	217.45	56.51
10-4-215-250-000	OFFICE EQUIPMENT	942.98	2,834.34	10,800.00	10,800.00	7,965.66	26.24
10-4-215-255-000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-270-000	UTILITIES	453.42	5,352.27	7,000.00	7,000.00	1,647.73	76.46
10-4-215-330-000	TRAINING	6,043.40	16,723.40	71,000.00	71,000.00	54,276.60	23.55
10-4-215-480-000	SEARCH OPERATIONS	0.00	95,310.21	25,000.00	25,000.00	-70,310.21	381.24
10-4-215-481-000	PHONES	316.05	3,437.99	5,400.00	5,400.00	1,962.01	63.67
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-484-000	MAPPING	0.00	960.00	1,250.00	1,250.00	290.00	76.80
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	604.28	5,000.00	5,000.00	4,395.72	12.09
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	35.98	6,980.14	16,000.00	16,000.00	9,019.86	43.63
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	4,286.80	5,000.00	5,000.00	713.20	85.74
10-4-215-495-000	SWIFTWATER EQUIPMENT	314.70	2,481.24	7,000.00	7,000.00	4,518.76	35.45
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	291,730.00	500,000.00	500,000.00	208,270.00	58.35
10-4-215-631-000	GAS & OIL	286.06	2,893.42	6,000.00	6,000.00	3,106.58	48.22
10-4-215-633-000	MAINTENANCE ON VEHICLES	0.00	2,678.12	4,000.00	4,000.00	1,321.88	66.95

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-634-000	CAR WASH	27.00	353.25	350.00	350.00	-3.25	100.93
10-4-215-635-000	VOLUNTEER RETIREMENT PENSION	0.00	0.00	10,800.00	10,800.00	10,800.00	0.00
	TOTALS:	14,210.36	505,736.79	756,658.00	756,658.00	250,921.21	66.84

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Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,708.33	27,083.30	32,500.00	32,500.00	5,416.70	83.33
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	1,000.00	2,400.00	2,400.00	1,400.00	41.67
10-4-261-240-000	SUPPLIES	0.00	1,007.98	4,000.00	4,000.00	2,992.02	25.20
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	294.00	7,804.00	12,000.00	12,000.00	4,196.00	65.03
10-4-261-330-000	EDUCATIONAL TRAINING	175.00	175.00	1,500.00	1,500.00	1,325.00	11.67
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	689.33	1,624.99	2,000.00	2,000.00	375.01	81.25
	TOTALS:	3,966.66	38,695.27	56,550.00	56,550.00	17,854.73	68.43

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	7,742.31	77,423.10	92,908.00	92,908.00	15,484.90	83.33
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,298.18	62,981.80	75,579.00	75,579.00	12,597.20	83.33
10-4-300-170-000	TRAINING OFFICER SALARY	2,666.50	14,510.50	40,000.00	40,000.00	25,489.50	36.28
10-4-300-180-000	PREVENTION OFFICER SALARY	0.00	2,515.75	33,000.00	33,000.00	30,484.25	7.62
10-4-300-190-000	FIRE INVESTIGATOR & PIO	210.00	2,025.00	8,000.00	8,000.00	5,975.00	25.31
10-4-300-194-000	HEALTH & SAFETY OFFICER	1,311.00	3,665.00	20,000.00	20,000.00	16,335.00	18.33
10-4-300-200-000	ADMINISTRATIVE	5,784.65	60,111.60	76,357.00	76,357.00	16,245.40	78.72
10-4-300-210-000	BATTALION CHIEF SALARY	980.00	14,405.00	40,000.00	40,000.00	25,595.00	36.01
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	68,414.75	100,000.00	100,000.00	31,585.25	68.41
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	159,828.11	0.00	0.00	-159,828.11	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	8,184.42	0.00	0.00	-8,184.42	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	3,000.00	3,000.00	3,000.00	0.00	100.00
10-4-300-240-000	OFFICE SUPPLIES	647.10	7,599.12	12,000.00	12,000.00	4,400.88	63.33
10-4-300-250-000	EQUIPMENT/SUPPLIES	3,528.21	90,488.97	173,000.00	173,000.00	82,511.03	52.31
10-4-300-251-000	APPARATUS - PURCHASE	121,217.01	140,610.01	425,000.00	561,354.00	420,743.99	25.05
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-255-000	SCBA RESERVE	23,573.67	34,373.47	250,000.00	750,000.00	715,626.53	4.58
10-4-300-270-000	UTILITIES	3,334.94	34,430.85	50,000.00	50,000.00	15,569.15	68.86
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,069.07	12,972.23	25,000.00	25,000.00	12,027.77	51.89
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	3,330.00	6,800.00	6,800.00	3,470.00	48.97
10-4-300-305-000	PHYSICAL EXAMS	6,176.00	18,139.00	50,000.00	50,000.00	31,861.00	36.28
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	3,103.49	6,500.00	6,500.00	3,396.51	47.75
10-4-300-315-000	RETIREMENT	1,256.25	11,625.00	22,000.00	22,000.00	10,375.00	52.84
10-4-300-320-000	UNIFORMS	4.00	1,650.09	2,500.00	2,500.00	849.91	66.00
10-4-300-330-000	TRAINING	-1,130.00	9,655.98	45,000.00	45,000.00	35,344.02	21.46

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-335-000	GRANTS	400.00	5,000.00	33,900.00	33,900.00	28,900.00	14.75
10-4-300-340-000	PREVENTION	485.00	9,723.06	13,000.00	13,000.00	3,276.94	74.79
10-4-300-350-000	FIRE INVESTIGATION	12.17	295.82	2,000.00	2,000.00	1,704.18	14.79
10-4-300-360-000	FIREFIGHTER REHABILITATION	229.66	1,182.45	8,500.00	8,500.00	7,317.55	13.91
10-4-300-400-000	FACILITIES - MAINTENANCE	3,528.25	92,831.98	155,750.00	155,750.00	62,918.02	59.60
10-4-300-410-000	APPARATUS - MAINTENANCE	2,155.49	53,226.10	70,000.00	70,000.00	16,773.90	76.04
10-4-300-420-000	EQUIPMENT - MAINTENANCE	4,482.84	39,167.78	79,000.00	79,000.00	39,832.22	49.58
10-4-300-631-000	GAS & OIL	3,223.17	20,591.08	40,000.00	40,000.00	19,408.92	51.48
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	1,737.09	5,927.50	10,000.00	10,000.00	4,072.50	59.28
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	-215.00	48,297.00	70,000.00	70,000.00	21,703.00	69.00
10-4-300-635-000	SUPPLEMENTAL ACCIDENTAL &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	45,661.29	60,000.00	60,000.00	14,338.71	76.10
10-4-300-637-000	LEASE PAYMENTS	0.00	331.14	500.00	500.00	168.86	66.23
	TOTALS:	200,707.56	1,167,278.44	2,099,294.00	2,735,648.00	1,568,369.56	42.67

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Department: 10-4-311 COUNTY HEALTH

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-311-150-000	COUNTY BALANCE TO STATE	0.00	77,982.77	101,500.00	101,500.00	23,517.23	76.83
10-4-311-161-000	SECRETARYS SALARY	4,889.86	48,898.60	58,678.00	58,678.00	9,779.40	83.33
10-4-311-230-000	MILEAGE	275.84	1,635.24	5,000.00	5,000.00	3,364.76	32.70
10-4-311-240-000	OFFICE SUPPLIES	13.01	561.85	1,500.00	1,500.00	938.15	37.46
10-4-311-250-000	EQUIPMENT	0.00	179.88	3,000.00	3,000.00	2,820.12	6.00
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-280-000	TELEPHONE	534.34	5,215.95	5,500.00	5,500.00	284.05	94.84
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	196.50	3,500.00	3,500.00	3,303.50	5.61
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	0.00	100.00	100.00	100.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	10,416.70	12,500.00	12,500.00	2,083.30	83.33
10-4-311-600-000	CARES ACT	5,411.96	29,032.59	0.00	0.00	-29,032.59	0.00
10-4-311-605-000	VACCINE	4,794.89	105,366.29	56,035.00	56,035.00	-49,331.29	188.04
10-4-311-615-000	ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	651.00	0.00	0.00	-651.00	0.00
10-4-311-681-000	PUBLIC HEALTH-COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-684-000	COVID-19	750.35	8,757.49	100,000.00	100,000.00	91,242.51	8.76
10-4-311-715-000	MCH - GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-750-000	PREVENTION - GRANT	6,531.75	73,066.14	115,772.00	115,772.00	42,705.86	63.11
10-4-311-800-000	HEALTH FAIR	1,898.71	9,719.97	15,000.00	15,000.00	5,280.03	64.80
10-4-311-805-000	P.H.E.P. GRANT	4,931.32	57,284.15	101,000.00	101,000.00	43,715.85	56.72
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	31,073.70	428,965.12	580,085.00	580,085.00	151,119.88	73.95

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Department: 10-4-312 HEALTH OFFICER & SANITARIAN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-312-230-000	MILEAGE	0.00	251.65	400.00	400.00	148.35	62.91
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	720.00	720.00	720.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	0.00	800.00	800.00	800.00	0.00
10-4-312-245-000	OUTREACH EDUCATION	0.00	232.50	520.00	520.00	287.50	44.71
10-4-312-256-000	NEW VEHICLE - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-257-000	NEW VEHICLE - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-275-000	VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-280-000	TELEPHONE	39.49	347.77	1,300.00	1,300.00	952.23	26.75
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	2,367.42	28,153.02	28,409.00	28,409.00	255.98	99.10
	TOTALS:	3,706.91	41,984.94	47,749.00	47,749.00	5,764.06	87.93

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	7,666.67	75,500.02	85,000.00	85,000.00	9,499.98	88.82
10-4-411-160-000	SECRETARY	9,779.72	97,797.20	117,357.00	117,357.00	19,559.80	83.33
10-4-411-161-000	ASSISTANT SUPERVISOR	12,729.84	69,793.62	76,085.00	76,085.00	6,291.38	91.73
10-4-411-170-000	LABORERS SALARY	111,423.17	1,289,579.86	1,611,642.00	1,611,642.00	322,062.14	80.02
10-4-411-172-000	MECHANICS SALARY	15,302.49	157,968.12	202,505.00	202,505.00	44,536.88	78.01
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	11.91	5,000.00	5,000.00	4,988.09	0.24
10-4-411-240-000	OFFICE SUPPLIES	1,169.78	1,900.20	5,200.00	5,200.00	3,299.80	36.54
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	-161,702.82	429,328.94	748,465.00	748,465.00	319,136.06	57.36
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-258-000	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	9,321.49	76,818.25	110,000.00	110,000.00	33,181.75	69.83
10-4-411-280-000	TELEPHONE	905.82	9,653.90	18,000.00	18,000.00	8,346.10	53.63
10-4-411-340-000	EQUIPMENT HIRE	0.00	18,301.24	50,000.00	50,000.00	31,698.76	36.60
10-4-411-360-000	RADIO MAINTENANCE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-411-410-000	MATERIALS	18,375.74	274,733.50	440,000.00	440,000.00	165,266.50	62.44
10-4-411-500-000	SAFETY	2,259.62	3,932.42	7,000.00	7,000.00	3,067.58	56.18
10-4-411-600-000	SOIL STABILIZER	13,748.75	714,220.91	750,000.00	750,000.00	35,779.09	95.23
10-4-411-620-000	MISCELLANEOUS SUPPLIES	752.82	7,459.58	20,000.00	20,000.00	12,540.42	37.30
10-4-411-631-000	GAS & OIL	40,574.66	411,557.82	670,000.00	670,000.00	258,442.18	61.43
10-4-411-632-000	PARTS	33,586.37	255,074.97	360,000.00	360,000.00	104,925.03	70.85
10-4-411-633-000	REPAIRS	8,466.30	268,064.53	400,000.00	400,000.00	131,935.47	67.02
10-4-411-634-000	TIRES	8,106.07	50,983.45	100,000.00	100,000.00	49,016.55	50.98
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-700-000	COUNTY VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-740-000	CRUSHER	16,638.54	78,984.33	180,000.00	180,000.00	101,015.67	43.88
10-4-411-745-000	GRAVEL	0.00	19,320.00	100,000.00	100,000.00	80,680.00	19.32
10-4-411-750-000	DRUG TESTING	235.00	705.00	1,700.00	1,700.00	995.00	41.47
10-4-411-770-000	MISC PROJECTS & ENGINEERING	7,212.22	91,618.01	335,000.00	335,000.00	243,381.99	27.35
10-4-411-780-000	SIGNS & MAINTENANCE	4,752.00	18,185.33	25,000.00	25,000.00	6,814.67	72.74
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	161,304.25	4,421,493.11	6,431,454.00	6,431,454.00	2,009,960.89	68.75

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Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	8,201.23	78,700.93	139,092.00	139,092.00	60,391.07	56.58
10-4-412-240-000	SUPPLIES	0.00	421.71	2,000.00	2,000.00	1,578.29	21.09
10-4-412-254-000	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-270-000	UTILITIES	524.15	3,779.30	6,000.00	6,000.00	2,220.70	62.99
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	0.00	2,800.00	2,800.00	2,800.00	0.00
10-4-412-410-000	MATERIALS	0.00	541.51	500.00	500.00	-41.51	108.30
10-4-412-633-000	REPAIRS	0.00	2,501.44	2,500.00	2,500.00	-1.44	100.06
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	0.00	1,988.72	5,000.00	5,000.00	3,011.28	39.77
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-800-000	T/S CONTRACT	27,112.80	303,468.26	287,000.00	287,000.00	-16,468.26	105.74
	TOTALS:	35,838.18	391,401.87	455,392.00	455,392.00	63,990.13	85.95

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Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-150-000	SUPERINTENDENT'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-160-000	SECRETARY SALARY	5,789.05	53,469.00	64,546.00	64,546.00	11,077.00	82.84
10-4-414-170-000	LABORERS SALARY	20,878.43	211,077.88	270,007.00	270,007.00	58,929.12	78.17
10-4-414-240-000	SUPPLIES	0.00	1,269.00	18,000.00	18,000.00	16,731.00	7.05
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	161,702.82	498,071.86	510,035.00	510,035.00	11,963.14	97.65
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	521.84	34,682.26	55,000.00	55,000.00	20,317.74	63.06
10-4-414-280-000	TELEPHONE	506.34	4,941.74	8,000.00	8,000.00	3,058.26	61.77
10-4-414-330-000	EDUCATION	0.00	135.00	1,500.00	1,500.00	1,365.00	9.00
10-4-414-340-000	EQUIPMENT HIRE	50.00	477.00	15,000.00	15,000.00	14,523.00	3.18
10-4-414-350-000	ENGINEERING FEES	1,787.04	22,142.24	150,000.00	150,000.00	127,857.76	14.76
10-4-414-410-000	MATERIALS	599.95	3,741.87	18,000.00	18,000.00	14,258.13	20.79
10-4-414-631-000	GAS & OIL	1,546.14	16,923.00	72,000.00	72,000.00	55,077.00	23.50
10-4-414-633-000	REPAIRS	4,914.97	30,760.45	65,000.00	65,000.00	34,239.55	47.32
10-4-414-634-000	TIRES	922.60	1,194.08	30,000.00	30,000.00	28,805.92	3.98
10-4-414-710-000	WATER MONITORING	0.00	17,327.52	40,000.00	40,000.00	22,672.48	43.32
10-4-414-720-000	TIRE HAULING	0.00	34,170.00	70,000.00	70,000.00	35,830.00	48.81
10-4-414-730-000	ENVIRO BAGS	0.00	1,296.00	37,000.00	37,000.00	35,704.00	3.50
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	2,243.81	2,200.00	2,200.00	-43.81	101.99
10-4-414-750-000	BALEFILL & BALER	1,364.96	36,054.47	100,000.00	100,000.00	63,945.53	36.05
	TOTALS:	200,584.14	969,977.18	1,526,288.00	1,526,288.00	556,310.82	63.55

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Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	5,188.05	51,880.50	62,257.00	62,257.00	10,376.50	83.33
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	155.90	680.90	2,500.00	2,500.00	1,819.10	27.24
10-4-511-241-000	DRUG TESTING/SUPPLIES	2,046.00	16,162.68	60,000.00	60,000.00	43,837.32	26.94
10-4-511-330-000	TEAM TRAINING	0.00	0.00	2,825.00	2,825.00	2,825.00	0.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	10,000.00	55,000.00	66,000.00	66,000.00	11,000.00	83.33
10-4-511-405-000	COORDINATED CARE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-511-430-000	INCENTIVES	740.50	747.17	3,000.00	3,000.00	2,252.83	24.91
10-4-511-435-000	GRADUATION	163.34	343.64	750.00	750.00	406.36	45.82
10-4-511-550-000	MAGISTRATE	0.00	0.00	1,991.00	1,991.00	1,991.00	0.00
	TOTALS:	18,293.79	124,814.89	203,823.00	203,823.00	79,008.11	61.24

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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	6,535.48	72,488.38	76,357.00	76,357.00	3,868.62	94.93
10-4-515-190-000	UNIFORMS	171.99	257.98	300.00	300.00	42.02	85.99
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	83.38	1,000.00	1,000.00	916.62	8.34
10-4-515-245-000	LEPC	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	93.85	1,921.56	4,000.00	4,000.00	2,078.44	48.04
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	185.47	7,171.97	10,000.00	10,000.00	2,828.03	71.72
10-4-515-280-000	TELEPHONE	208.62	3,669.83	5,000.00	5,000.00	1,330.17	73.40
10-4-515-330-000	TRAINING	309.44	406.44	3,000.00	3,000.00	2,593.56	13.55
10-4-515-360-000	RADIO MAINTENANCE	0.00	837.17	1,800.00	1,800.00	962.83	46.51
10-4-515-631-000	GAS & OIL	286.50	2,087.02	5,000.00	5,000.00	2,912.98	41.74
10-4-515-633-000	VEHICLE MAINTENANCE	0.00	14,659.58	5,000.00	5,000.00	-9,659.58	293.19
	TOTALS:	7,791.35	103,583.31	112,457.00	112,457.00	8,873.69	92.11

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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	1,528.00	35,620.16	58,678.00	58,678.00	23,057.84	60.70
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	1,514.00	8,800.00	8,800.00	7,286.00	17.20
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	16,825.50	22,500.00	22,500.00	5,674.50	74.78
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	184.14	184.14	3,000.00	3,000.00	2,815.86	6.14
10-4-611-235-000	TRAVEL EXPENSE - 4-H	317.68	781.43	3,500.00	3,500.00	2,718.57	22.33
10-4-611-240-000	OFFICE SUPPLIES	0.00	1,823.29	4,500.00	4,500.00	2,676.71	40.52
10-4-611-245-000	4-H EXPENSE	683.66	9,551.96	17,000.00	17,000.00	7,448.04	56.19
10-4-611-248-000	POSTAGE	8.40	44.55	500.00	500.00	455.45	8.91
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	284.97	2,737.05	3,120.00	3,120.00	382.95	87.73
10-4-611-295-000	HOME EC. EDUCATIONAL	0.00	0.00	300.00	300.00	300.00	0.00
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	0.00	156.25	1,000.00	1,000.00	843.75	15.63
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	46.84	687.74	4,000.00	4,000.00	3,312.26	17.19
TOTALS:		3,053.69	69,926.07	129,648.00	129,648.00	59,721.93	53.94

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-110-000	MANAGER SALARY	5,833.33	58,333.30	70,000.00	70,000.00	11,666.70	83.33
10-4-614-170-000	SALARIES	11,372.25	104,677.41	140,602.00	140,602.00	35,924.59	74.45
10-4-614-200-000	SALES TAX	0.00	18.70	0.00	0.00	-18.70	0.00
10-4-614-240-000	OFFICE SUPPLIES	17.95	299.81	300.00	300.00	0.19	99.94
10-4-614-249-000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	0.00	802.27	3,000.00	3,000.00	2,197.73	26.74
10-4-614-260-000	RINK SUPPLIES	220.47	3,622.68	7,000.00	7,000.00	3,377.32	51.75
10-4-614-270-000	UTILITIES	1,623.05	51,377.92	71,000.00	71,000.00	19,622.08	72.36
10-4-614-280-000	TELEPHONE	134.52	1,321.48	2,000.00	2,000.00	678.52	66.07
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	5,620.00	9,624.60	17,000.00	17,000.00	7,375.40	56.62
10-4-614-633-000	EQUIPMENT MAINTENANCE	673.11	1,490.68	39,000.00	39,000.00	37,509.32	3.82
	TOTALS:	25,494.68	231,568.85	354,902.00	354,902.00	123,333.15	65.25

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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	6,416.66	64,166.60	77,000.00	77,000.00	12,833.40	83.33
10-4-615-120-000	LABORERS SALARY	11,530.66	124,494.00	164,500.00	164,500.00	40,006.00	75.68
10-4-615-240-000	OFFICE SUPPLIES	71.95	526.10	2,500.00	2,500.00	1,973.90	21.04
10-4-615-245-000	JANITORIAL SUPPLIES	0.00	3,837.78	5,000.00	5,000.00	1,162.22	76.76
10-4-615-249-000	REFUNDS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-250-000	EQUIPMENT	0.00	6,488.60	7,500.00	7,500.00	1,011.40	86.51
10-4-615-252-000	EQUIPMENT IN BUILDING	0.00	21,108.33	20,000.00	20,000.00	-1,108.33	105.54
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	724.29	7,790.69	25,000.00	25,000.00	17,209.31	31.16
10-4-615-265-000	TRASH REMOVAL	1,100.00	2,750.00	5,000.00	5,000.00	2,250.00	55.00
10-4-615-270-000	UTILITIES	9,586.37	84,197.38	120,000.00	120,000.00	35,802.62	70.16
10-4-615-280-000	TELEPHONE	517.19	5,133.32	10,000.00	10,000.00	4,866.68	51.33
10-4-615-330-000	TRAINING & TRAVEL	0.00	753.00	14,500.00	14,500.00	13,747.00	5.19
10-4-615-350-000	PROJECTS	-7,728.00	23,116.96	66,000.00	66,000.00	42,883.04	35.03
10-4-615-375-000	LANDSCAPING	0.00	464.96	10,000.00	10,000.00	9,535.04	4.65
10-4-615-380-000	BUILDING MAINTENANCE	0.00	14,020.21	30,000.00	30,000.00	15,979.79	46.73
10-4-615-400-000	ENTERTAINMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-631-000	GAS & OIL	720.83	5,308.88	12,000.00	12,000.00	6,691.12	44.24
TOTALS:		22,939.95	364,156.81	573,000.00	573,000.00	208,843.19	63.55

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Department: 10-4-800 CAPITAL IMPROVEMENTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-800-101-000	HORSE CREEK BRIDGE	177.84	15,171.21	357,000.00	357,000.00	341,828.79	4.25
10-4-800-102-000	MAIN CONTROL PLC - SHERIFF	0.00	167,800.00	120,000.00	167,800.00	0.00	100.00
10-4-800-103-000	TELEPHONE PROJECT	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
10-4-800-104-000	CENTENNIAL COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-105-000	DANIEL FIRE HALL/R&B BLDG	88,599.77	1,269,084.14	3,000,000.00	3,000,000.00	1,730,915.86	42.30
10-4-800-106-000	BIG PINEY LIBRARY RENOVATION	1,417.50	124,167.01	0.00	2,000,000.00	1,875,832.99	6.21
	TOTALS:	90,195.11	1,576,222.36	3,977,000.00	6,024,800.00	4,448,577.64	26.16

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-150-000	FINANCIAL ADMINISTRATION	4,284.35	131,115.28	100,000.00	187,134.00	56,018.72	70.06
10-4-901-180-000	FICA INSURANCE & RETIREMENT	528,071.12	5,396,551.83	6,200,000.00	6,200,000.00	803,448.17	87.04
10-4-901-210-000	COUNTY OFFICERS EXPENSE	0.00	17,657.00	45,000.00	45,000.00	27,343.00	39.24
10-4-901-220-000	PRINTING & PUBLICATION	6,309.24	72,835.56	90,000.00	90,000.00	17,164.44	80.93
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	288.09	6,124.95	30,000.00	30,000.00	23,875.05	20.42
10-4-901-258-000	SUBLETTE CENTER	37,000.00	407,000.00	444,000.00	444,000.00	37,000.00	91.67
10-4-901-280-000	TELEPHONE	16,226.50	160,853.03	210,000.00	210,000.00	49,146.97	76.60
10-4-901-310-000	HOBACK RANCHES GRANT MATCH	0.00	23,471.21	567,042.00	567,042.00	543,570.79	4.14
10-4-901-320-000	TRANSFER STATION BLDG	0.00	0.00	650,000.00	650,000.00	650,000.00	0.00
10-4-901-400-000	CPA AUDIT	12,000.00	27,000.00	37,250.00	37,250.00	10,250.00	72.48
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	499.62	15,250.00	15,250.00	14,750.38	3.28
10-4-901-486-000	ENVIREMEDIAL - WBC GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-487-000	DANIEL FIRE HALL/R&B BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-489-000	PINEDALE CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	171,000.00	171,000.00	171,000.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	154,000.00	154,000.00	154,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	25,347.00	25,347.00	25,347.00	0.00	100.00
10-4-901-544-000	READY FOR WORKFORCE	0.00	0.00	325.00	325.00	325.00	0.00
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	20,656.00	20,656.00	20,656.00	0.00	100.00
10-4-901-548-000	SIRS	98,010.85	1,117,889.15	1,015,082.00	1,015,082.00	-102,807.15	110.13
10-4-901-550-000	OFFICE RENT	1,000.00	9,000.00	12,000.00	12,000.00	3,000.00	75.00
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	22,255.48	198,664.02	325,000.00	325,000.00	126,335.98	61.13
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	17,377.07	50,000.00	50,000.00	32,622.93	34.75

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-657-000	WPLI	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	40,000.00	40,000.00	40,000.00	0.00	100.00
10-4-901-665-000	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	46,463.42	76,678.00	76,678.00	30,214.58	60.60
10-4-901-668-000	FS SCHEDULE A	0.00	8,768.50	0.00	0.00	-8,768.50	0.00
10-4-901-669-000	LEARNING CENTER	0.00	198,000.00	198,000.00	198,000.00	0.00	100.00
10-4-901-670-000	VFW MEMORIAL	0.00	79,454.50	79,455.00	79,455.00	0.50	100.00
10-4-901-671-000	DISCOVERY CENTER	0.00	70,000.00	70,000.00	70,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	122,500.00	98,000.00	98,000.00	-24,500.00	125.00
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-679-000	ROOSEVELT FIRE DAMAGE	1,000.00	10,000.00	4,000.00	4,000.00	-6,000.00	250.00
10-4-901-680-000	VISITOR CENTER	2,368.00	21,315.00	28,422.00	28,422.00	7,107.00	74.99
10-4-901-681-000	COVID 19 SALARY	780.00	46,470.53	25,000.00	25,000.00	-21,470.53	185.88
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	COVID 19	0.00	1,455,663.15	365,000.00	365,000.00	-1,090,663.15	398.81
10-4-901-685-000	TITLE 25	0.00	136,275.61	130,000.00	130,000.00	-6,275.61	104.83
10-4-901-687-000	S.C.C.D. REMODEL	0.00	1,000.00	40,000.00	40,000.00	39,000.00	2.50
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	28,800.00	28,800.00	28,800.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-725-000	PREDATORY CONTROL BOARD	1,267.66	36,405.45	50,000.00	50,000.00	13,594.55	72.81
10-4-901-730-000	VETERAN SERVICES	56.89	41,894.96	78,950.00	78,950.00	37,055.04	53.07

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-744-000	TANF	2,600.25	33,592.93	49,000.00	49,000.00	15,407.07	68.56
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	0.00	1,000.00	1,000.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-774-000	SCRHC LAND PURCHASE 2020	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	6,318.00	22,518.00	45,000.00	45,000.00	22,482.00	50.04
10-4-901-800-000	SOIL CONSERVATION	0.00	791,661.56	625,327.00	791,661.56	0.00	100.00
10-4-901-810-000	COALITION OF GOVT	0.00	35,000.00	35,000.00	35,000.00	0.00	100.00
10-4-901-814-000	TRAPPERS POINTE-ROAD &	0.00	25,660.18	0.00	18,000.00	-7,660.18	142.56
10-4-901-815-000	LINED PIT - ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-816-000	CHIP SEAL PROJECT - ROAD &	309.47	1,762,305.02	1,989,669.00	1,989,669.00	227,363.98	88.57
10-4-901-817-000	PARADISE WASH - ROAD &	0.00	755,944.71	852,000.00	852,000.00	96,055.29	88.73
10-4-901-818-000	SOUTH COTTONWOOD - ROAD &	15,815.79	1,535,879.31	5,241,778.00	5,241,778.00	3,705,898.69	29.30
10-4-901-819-000	FREMONT/SKYLINE DR - ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-827-000	CENTENNIAL COMMITTEE	0.00	7,503.70	100,000.00	100,000.00	92,496.30	7.50
10-4-901-828-000	CHARITABLE RELIEF PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-900-000	NOVC ANTICIPATED REPAYMENTS	0.00	0.00	274,819.00	274,819.00	274,819.00	0.00
TOTALS:		755,961.69	15,241,318.25	20,686,850.00	20,959,318.56	5,718,000.31	72.72

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Department: 10-4-951 RESERVE ACCOUNTS

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

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	26,942.07	302,028.79	435,975.00	435,975.00	133,946.21	69.28
10-4-112	COUNTY CLERK	22,851.09	271,860.09	356,259.00	356,259.00	84,398.91	76.31
10-4-113	COUNTY TREASURER	25,916.72	273,905.60	357,059.00	357,059.00	83,153.40	76.71
10-4-114	COUNTY ASSESSOR	56,101.51	387,223.85	491,087.00	491,087.00	103,863.15	78.85
10-4-116	COUNTY ATTORNEY	44,615.90	393,301.19	599,118.00	599,118.00	205,816.81	65.65
10-4-121	DISTRICT COURT	110,408.92	292,316.43	363,152.00	363,152.00	70,835.57	80.49
10-4-125	RECYCLING	5,557.30	59,573.13	83,916.00	83,916.00	24,342.87	70.99
10-4-130	INFORMATION TECHNOLOGY	35,381.03	241,041.12	592,208.00	592,208.00	351,166.88	40.70
10-4-147	GIS	2,430.00	24,592.50	45,600.00	45,600.00	21,007.50	53.93
10-4-150	COUNTY ENGINEER	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83
10-4-161	COURTHOUSE & MAINTENANCE	154,998.07	1,991,477.97	2,688,174.00	2,688,174.00	696,696.03	74.08
10-4-171	ELECTIONS	0.00	52,179.50	53,500.00	53,500.00	1,320.50	97.53
10-4-181	ZONING & LAND PLANNING	9,509.77	90,951.73	117,766.00	117,766.00	26,814.27	77.23
10-4-191	DETENTION	161,389.39	1,678,301.49	2,199,936.00	2,199,936.00	521,634.51	76.29
10-4-199	COMMUNICATION	68,463.83	711,721.98	993,738.00	993,738.00	282,016.02	71.62
10-4-211	LAW ENFORCEMENT	306,899.47	2,890,903.86	3,653,091.00	3,653,091.00	762,187.14	79.14
10-4-215	SEARCH & RESCUE	14,210.36	505,736.79	756,658.00	756,658.00	250,921.21	66.84
10-4-261	COUNTY CORONER	3,966.66	38,695.27	56,550.00	56,550.00	17,854.73	68.43
10-4-300	FIRE WARDEN	200,707.56	1,167,278.44	2,099,294.00	2,735,648.00	1,568,369.56	42.67
10-4-311	COUNTY HEALTH	31,073.70	428,965.12	580,085.00	580,085.00	151,119.88	73.95
10-4-312	HEALTH OFFICER & SANITARIAN	3,706.91	41,984.94	47,749.00	47,749.00	5,764.06	87.93
10-4-411	ROAD & BRIDGE	161,304.25	4,421,493.11	6,431,454.00	6,431,454.00	2,009,960.89	68.75
10-4-412	TRANSFER STATION	35,838.18	391,401.87	455,392.00	455,392.00	63,990.13	85.95
10-4-414	WASTE MANAGEMENT	200,584.14	969,977.18	1,526,288.00	1,526,288.00	556,310.82	63.55
10-4-511	TREATMENT COURT	18,293.79	124,814.89	203,823.00	203,823.00	79,008.11	61.24
10-4-515	EMERGENCY MANAGEMENT	7,791.35	103,583.31	112,457.00	112,457.00	8,873.69	92.11
10-4-611	COUNTY EXTENSION OFFICE	3,053.69	69,926.07	129,648.00	129,648.00	59,721.93	53.94

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Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 04/30/2021 Year is 83.56% Used

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	25,494.68	231,568.85	354,902.00	354,902.00	123,333.15	65.25
10-4-615	FAIRGROUNDS	22,939.95	364,156.81	573,000.00	573,000.00	208,843.19	63.55
10-4-800	CAPITAL IMPROVEMENTS	90,195.11	1,576,222.36	3,977,000.00	6,024,800.00	4,448,577.64	26.16
10-4-901	GENERAL ACCOUNTS	755,961.69	15,241,318.25	20,686,850.00	20,959,318.56	5,718,000.31	72.72
10-4-951	RESERVE ACCOUNTS	0.00	0.00	167,973,000.00	165,652,731.44	165,652,731.44	0.00
	FUND TOTALS:	2606587.09	35338602.49	219006729.00	219643083.00	184304480.51	16.09

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GL Expenditures and Appropriations
Description Month Ending 04/30/2021 Year is 83.56% Used

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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Note: Percent of Budget Actually Expended = 16.09

Report Options:

Month Ending = '04/30/2021'