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Sublette County Clerks Office
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Department: 10-4-111 COUNTY COMMISSIONERS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-111-110-000	COUNTY COMMISSIONERS	13,541.65	121,874.85	174,500.00	174,500.00	52,625.15	69.84
10-4-111-230-000	MEALS & MILEAGE	1,926.25	8,510.41	11,000.00	11,000.00	2,489.59	77.37
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	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	43,523.55	68,424.88	75,000.00	75,000.00	6,575.12	91.23
10-4-111-320-000	CONSULTANTS	400.00	45,698.33	25,000.00	25,000.00	-20,698.33	182.79
	TOTALS:	59,391.45	244,508.47	306,100.00	296,000.00	51,491.53	82.60

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Department: 10-4-112 COUNTY CLERK

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-112-110-000	COUNTY CLERK SALARY	7,742.30	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-112-120-000	DEPUTIES SALARIES	15,259.19	137,332.71	232,154.00	232,154.00	94,821.29	59.16
10-4-112-240-000	OFFICE SUPPLIES	381.84	7,168.23	12,000.00	12,000.00	4,831.77	59.74
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	252.51	2,486.24	3,000.00	3,000.00	513.76	82.87
	TOTALS:	23,635.84	216,667.88	342,362.00	342,362.00	125,694.12	63.29

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Department: 10-4-113 COUNTY TREASURER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-113-110-000	TREASURERS SALARY	7,742.30	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-113-120-000	DEPUTIES SALARIES	12,298.15	116,629.29	163,698.00	163,698.00	47,068.71	71.25
10-4-113-240-000	OFFICE SUPPLIES	292.34	1,883.07	3,000.00	3,000.00	1,116.93	62.77
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	37.39	340.38	1,800.00	1,800.00	1,459.62	18.91
10-4-113-300-000	POSTAL SERVICE	1,459.38	8,685.39	16,000.00	16,000.00	7,314.61	54.28
	TOTALS:	21,829.56	197,218.83	279,706.00	279,706.00	82,487.17	70.51

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Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	7,742.30	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-114-120-000	DEPUTIES SALARIES	24,847.15	223,624.35	298,166.00	298,166.00	74,541.65	75.00
10-4-114-230-000	VEHICLE EXPENSE	0.00	4,553.70	2,500.00	2,500.00	-2,053.70	182.15
10-4-114-240-000	OFFICE SUPPLIES	0.00	981.99	2,100.00	2,100.00	1,118.01	46.76
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	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	150.00	150.00	150.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	48,000.00	73,000.00	73,000.00	25,000.00	65.75
10-4-114-330-000	EDUCATION & TRAVEL	0.00	1,960.96	4,000.00	4,000.00	2,039.04	49.02
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	32,589.45	348,801.70	484,774.00	478,774.00	129,972.30	72.85

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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	74,999.97	100,000.00	100,000.00	25,000.03	75.00
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	187,800.03	250,400.00	250,400.00	62,599.97	75.00
10-4-116-160-000	SECRETARIES	15,029.96	135,269.64	180,360.00	180,360.00	45,090.36	75.00
10-4-116-220-000	BOOKS & PUBLICATIONS	32.00	1,788.77	4,000.00	4,000.00	2,211.23	44.72
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	326.29	250.00	250.00	-76.29	130.52
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	-5,124.00	4,279.47	9,000.00	9,000.00	4,720.53	47.55
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	5,124.00	5,124.00	12,000.00	12,000.00	6,876.00	42.70
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	370.30	3,306.85	5,000.00	5,000.00	1,693.15	66.14
10-4-116-330-000	EDUCATIONAL TRAINING	807.54	6,923.20	8,000.00	8,000.00	1,076.80	86.54
10-4-116-360-000	PROSECUTION & DEFENSE	24.00	1,516.45	60,000.00	60,000.00	58,483.55	2.53
10-4-116-370-000	CRIME VICTIMS PROGRAM	603.84	1,905.15	36,360.00	36,360.00	34,454.85	5.24
10-4-116-400-000	TITLE 25	4,119.58	90,100.36	60,000.00	60,000.00	-30,100.36	150.17
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,377.00	12,413.00	15,000.00	15,000.00	2,587.00	82.75
	TOTALS:	51,564.22	525,753.18	741,370.00	741,370.00	215,616.82	70.92

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Department: 10-4-121 DISTRICT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-121-110-000	CLERK OF COURTS SALARY	7,742.30	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-121-120-000	DEPUTIES SALARY	10,465.21	94,186.89	125,583.00	125,583.00	31,396.11	75.00
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	326.25	2,841.99	5,000.00	5,000.00	2,158.01	56.84
10-4-121-211-000	LAW LIBRARY	283.78	2,608.10	4,000.00	4,000.00	1,391.90	65.20
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	742.43	3,022.93	5,500.00	5,500.00	2,477.07	54.96
10-4-121-250-000	OFFICE EQUIPMENT	1,011.80	2,751.81	3,700.00	3,700.00	948.19	74.37
10-4-121-280-000	TELEPHONE	41.26	368.69	500.00	500.00	131.31	73.74
10-4-121-310-000	COURT APPOINTED ATTORNEYS	35.22	5,303.59	8,000.00	8,000.00	2,696.41	66.29
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	0.00	-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	940.58	1,000.00	1,000.00	59.42	94.06
10-4-121-400-000	GUARDIAN AD LITEM	0.00	623.97	5,000.00	5,000.00	4,376.03	12.48
	TOTALS:	20,648.25	182,288.55	359,191.00	359,191.00	176,902.45	50.75

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	3,008.10	27,072.90	37,597.00	37,597.00	10,524.10	72.01
10-4-125-240-000	SUPPLIES	0.00	861.35	1,000.00	1,000.00	138.65	86.14
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	16,000.00	0.00	16,000.00	0.00	100.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	5,000.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	864.51	7,112.62	9,000.00	9,000.00	1,887.38	79.03
10-4-125-280-000	TELEPHONE	26.62	239.93	500.00	500.00	260.07	47.99
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	16.28	250.00	250.00	233.72	6.51
10-4-125-633-000	REPAIRS	6.40	7,013.44	8,000.00	8,000.00	986.56	87.67
	TOTALS:	3,905.63	58,316.52	62,347.00	73,347.00	15,030.48	79.51

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Department: 10-4-130 INFORMATION TECHNOLOGY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-130-110-000	ADMINISTRATOR'S SALARY	7,295.83	65,662.47	87,550.00	87,550.00	21,887.53	75.00
10-4-130-120-000	CONTRCT SERVICES	6,350.00	56,821.04	98,000.00	98,000.00	41,178.96	57.98
10-4-130-240-000	OFFICE SUPPLIES	0.00	2,246.65	5,000.00	5,000.00	2,753.35	44.93
10-4-130-250-000	OFFICE EQUIPMENT	0.00	547.47	3,000.00	3,000.00	2,452.53	18.25
10-4-130-280-000	TELEPHONE	42.96	560.02	1,500.00	1,500.00	939.98	37.33
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	33,421.06	30,000.00	30,070.00	-3,351.06	111.14
10-4-130-330-000	TRAINING	157.20	5,873.35	20,000.00	20,000.00	14,126.65	29.37
10-4-130-633-000	VEHICLE EXPENSES	0.00	1,494.39	4,000.00	4,000.00	2,505.61	37.36
	TOTALS:	13,845.99	166,626.45	249,050.00	249,120.00	82,493.55	66.89

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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	0.00	35,482.50	45,600.00	45,600.00	10,117.50	77.81
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	35,482.50	51,100.00	51,100.00	15,617.50	69.44

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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	1,305.00	12,000.00	12,000.00	10,695.00	10.88
	TOTALS:	0.00	1,305.00	12,000.00	12,000.00	10,695.00	10.88

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Department: 10-4-161 COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	6,237.19	56,134.71	74,846.00	74,846.00	18,711.29	75.00
10-4-161-170-000	JANITORS & MAINTENANCE	88,269.65	805,649.32	1,220,861.00	1,220,861.00	415,211.68	65.99
10-4-161-240-000	JANITORIAL SUPPLIES	4,661.68	24,994.03	40,000.00	40,000.00	15,005.97	62.49
10-4-161-252-000	EQUIPMENT & TOOLS	1,728.11	7,706.79	35,000.00	35,000.00	27,293.21	22.02
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	18,206.64	74,565.45	150,000.00	150,000.00	75,434.55	49.71
10-4-161-270-000	UTILITIES	9,368.77	104,116.82	150,000.00	150,331.24	46,214.42	69.26
10-4-161-275-000	SAND DRAW UTILITIES	216.83	1,770.48	0.00	0.00	-1,770.48	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	796.26	73,258.17	100,000.00	100,000.00	26,741.83	73.26
10-4-161-510-000	INSURANCE ON BUILDINGS	380,190.00	426,910.00	475,000.00	494,608.00	67,698.00	86.31
10-4-161-631-000	GAS & OIL	0.00	14,250.99	25,000.00	25,000.00	10,749.01	57.00
10-4-161-633-000	VEHICLE MAINTENANCE	694.24	11,272.91	25,000.00	25,000.00	13,727.09	45.09
10-4-161-700-000	PROPERTY	0.00	20,222.11	20,000.00	20,816.00	593.89	97.15
10-4-161-750-000	GOVT. FACILITIES	11,255.09	210,126.26	400,000.00	400,000.00	189,873.74	52.53
10-4-161-800-000	4-H BARN - UTILITES	335.86	2,562.22	4,500.00	4,500.00	1,937.78	56.94
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	33,170.54	25,000.00	25,000.00	-8,170.54	132.68
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	400.78	5,000.00	5,000.00	4,599.22	8.02
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:		521,960.32	1,867,111.58	2,761,207.00	2,781,962.24	914,850.66	67.11

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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	113.36	1,000.00	1,000.00	886.64	11.34
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	70.00	600.00	600.00	530.00	11.67
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	115,300.00	115,300.00	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	17,866.36	23,600.00	138,600.00	120,733.64	12.89

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	5,208.34	31,250.04	0.00	47,000.00	15,749.96	66.49
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	234.50	1,023.70	400.00	400.00	-623.70	255.93
10-4-181-240-000	OFFICE SUPPLIES	37.83	330.36	750.00	750.00	419.64	44.05
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	5,665.00	5,000.00	5,480.00	-185.00	103.38
10-4-181-330-000	EDUCATION & TRAVEL	0.00	55.00	2,000.00	2,000.00	1,945.00	2.75
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-181-631-000	GAS & OIL	0.00	349.03	1,000.00	1,000.00	650.97	34.90
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	140.00	500.00	500.00	360.00	28.00
	TOTALS:	5,480.67	38,813.13	10,150.00	57,630.00	18,816.87	67.35

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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	6,387.61	57,488.49	76,651.00	76,651.00	19,162.51	75.00
10-4-191-117-000	COURTROOM SECURITY	17,227.12	159,899.77	238,674.00	238,674.00	78,774.23	67.00
10-4-191-120-000	DETENTION OFFICERS	120,911.40	1,008,434.62	1,428,610.00	1,428,610.00	420,175.38	70.59
10-4-191-131-000	TRAINING	545.00	13,581.87	23,000.00	23,623.59	10,041.72	57.49
10-4-191-190-000	UNIFORMS	222.33	1,602.32	10,000.00	10,000.00	8,397.68	16.02
10-4-191-215-000	JAIL SUPPLIES	1,484.03	10,804.04	13,000.00	13,000.00	2,195.96	83.11
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	1,689.00	4,000.00	4,000.00	2,311.00	42.23
10-4-191-236-000	PRISONERS BOARD	24,817.47	172,045.22	280,000.00	280,000.00	107,954.78	61.44
10-4-191-238-000	PRISONER TRANSPORT	0.00	27.99	4,000.00	4,000.00	3,972.01	0.70
10-4-191-240-000	OFFICE SUPPLIES	143.93	1,597.85	2,000.00	2,000.00	402.15	79.89
10-4-191-250-000	EQUIPMENT	0.00	4,083.14	45,000.00	45,000.00	40,916.86	9.07
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	12,000.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	435.96	50,000.00	50,000.00	49,564.04	0.87
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	1,784.79	5,000.00	5,000.00	3,215.21	35.70
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	5,230.58	54,511.27	100,000.00	100,000.00	45,488.73	54.51
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	2,730.00	10,000.00	10,000.00	7,270.00	27.30
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
	TOTALS:	177,175.42	1,490,716.33	2,305,785.00	2,294,408.59	803,692.26	64.97

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-130-000	COMMUNICATION OFFICERS	49,155.78	446,065.54	594,623.00	594,623.00	148,557.46	75.02
10-4-199-131-000	TRAINING	150.00	4,333.17	12,000.00	12,000.00	7,666.83	36.11
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	50.91	808.91	1,600.00	1,600.00	791.09	50.56
10-4-199-225-000	OFFICERS MEDICAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-199-240-000	OFFICE SUPPLIES	0.00	1,229.44	3,500.00	3,500.00	2,270.56	35.13
10-4-199-250-000	EQUIPMENT	125.58	3,140.12	5,100.00	5,100.00	1,959.88	61.57
10-4-199-257-000	911 EQUIPMENT-RESERVE	0.00	0.00	20,000.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	6,087.91	101,724.47	193,000.00	194,063.97	92,339.50	52.42
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	2,608.02	27,399.85	31,500.00	31,500.00	4,100.15	86.98
10-4-199-360-000	RADIO MAINTENANCE	0.00	84.99	4,500.00	4,500.00	4,415.01	1.89
	TOTALS:	58,178.20	584,786.49	871,823.00	852,886.97	268,100.48	68.57

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-110-000	SHERIFFS SALARY	7,742.30	69,680.70	92,908.00	92,908.00	23,227.30	75.00
10-4-211-115-000	UNDERSHERIFF SALARY	6,683.95	60,155.55	80,208.00	80,208.00	20,052.45	75.00
10-4-211-117-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,387.61	57,488.49	76,651.00	76,651.00	19,162.51	75.00
10-4-211-120-000	DEPUTIES SALARIES	197,582.91	1,755,258.68	2,355,881.00	2,355,881.00	600,622.32	74.51
10-4-211-130-000	FOREST SERVICE	0.00	10,973.55	11,000.00	11,000.00	26.45	99.76
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,977.66	170,059.03	227,732.00	227,732.00	57,672.97	74.68
10-4-211-190-000	UNIFORMS	345.00	11,207.54	10,000.00	10,000.00	-1,207.54	112.08
10-4-211-240-000	OFFICE SUPPLIES	1,580.60	12,358.43	8,000.00	8,000.00	-4,358.43	154.48
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	3,145.24	3,000.00	3,000.00	-145.24	104.84
10-4-211-248-000	POSTAGE	52.41	786.65	1,000.00	1,000.00	213.35	78.67
10-4-211-250-000	OFFICE EQUIPMENT	75.67	1,766.74	17,000.00	17,000.00	15,233.26	10.39
10-4-211-256-000	NEW VEHICLES-PURCHASE	42,327.50	296,083.24	350,000.00	350,000.00	53,916.76	84.60
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	845.00	1,000.00	1,000.00	155.00	84.50
10-4-211-269-000	PUBLICATIONS & PERIODICALS	1,037.00	6,021.05	4,000.00	4,000.00	-2,021.05	150.53
10-4-211-270-000	UTILITIES	1,417.35	13,263.60	15,000.00	15,000.00	1,736.40	88.42
10-4-211-280-000	TELEPHONE	7,446.31	66,761.08	60,000.00	60,000.00	-6,761.08	111.27
10-4-211-290-000	PUBLIC SERVICES	0.00	3,982.80	3,000.00	3,000.00	-982.80	132.76
10-4-211-300-000	CRIMINAL INVESTIGATION	888.17	38,966.79	62,000.00	62,000.00	23,033.21	62.85
10-4-211-310-000	INVESTIGATION EQUIPMENT	5,869.32	22,816.43	49,000.00	49,000.00	26,183.57	46.56
10-4-211-320-000	MEDICAL EXPENSES	0.00	998.81	6,000.00	5,740.00	4,741.19	17.40
10-4-211-330-000	TRAINING	608.37	40,329.56	50,000.00	51,842.10	11,512.54	77.79
10-4-211-335-000	AMMUNITION	14,054.00	30,178.75	60,000.00	60,000.00	29,821.25	50.30
10-4-211-350-000	PATROL EQUIPMENT	275.16	83,977.25	65,000.00	65,000.00	-18,977.25	129.20
10-4-211-360-000	RADIO MAINTENANCE	0.00	7,004.57	36,000.00	36,000.00	28,995.43	19.46

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-425-000	DARE	0.00	100.00	2,200.00	2,200.00	2,100.00	4.55
10-4-211-631-000	GAS & OIL	821.00	99,834.74	125,000.00	125,000.00	25,165.26	79.87
10-4-211-633-000	MAINTENANCE ON VEHICLES	2,234.43	36,918.88	80,000.00	80,504.25	43,585.37	45.86
10-4-211-634-000	TIRES	0.00	4,020.00	5,000.00	5,000.00	980.00	80.40
10-4-211-635-000	CANINE	942.23	2,769.79	7,000.00	7,000.00	4,230.21	39.57
10-4-211-636-000	ANIMAL CONTROL	1,600.00	19,250.51	36,700.00	36,700.00	17,449.49	52.45
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	318,948.95	2,927,003.45	4,050,280.00	3,902,366.35	975,362.90	75.01

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-110-000	ADMINISTRATOR SALARY	5,671.23	51,041.07	68,055.00	68,055.00	17,013.93	75.00
10-4-215-190-000	TEAM CLOTHING/UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-240-000	OFFICE SUPPLIES	13.68	625.13	1,500.00	1,500.00	874.87	41.68
10-4-215-246-000	SHOP SUPPLIES	57.46	256.32	500.00	500.00	243.68	51.26
10-4-215-250-000	OFFICE EQUIPMENT	0.00	2,713.96	5,000.00	5,000.00	2,286.04	54.28
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	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	633.55	5,147.99	8,000.00	8,000.00	2,852.01	64.35
10-4-215-330-000	TRAINING	4,929.15	15,916.08	65,000.00	65,000.00	49,083.92	24.49
10-4-215-480-000	SEARCH OPERATIONS	570.05	42,658.57	28,000.00	28,000.00	-14,658.57	152.35
10-4-215-481-000	PHONES	74.45	3,011.12	6,000.00	6,000.00	2,988.88	50.19
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	777.60	2,000.00	2,000.00	1,222.40	38.88
10-4-215-484-000	MAPPING	0.00	1,119.25	800.00	800.00	-319.25	139.91
10-4-215-485-000	HIGH ANGLE EQUIPMENT	40.50	77.45	5,000.00	5,000.00	4,922.55	1.55
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	218.25	1,271.93	8,000.00	8,000.00	6,728.07	15.90
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	3,915.92	3,915.92	0.00	0.00	-3,915.92	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-	-3,915.92	0.00	2,000.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	13.20	1,527.27	5,000.00	5,000.00	3,472.73	30.55
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	33.98	4,000.00	4,000.00	3,966.02	0.85
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	328,908.84	392,095.00	405,274.84	76,366.00	81.16
10-4-215-631-000	GAS & OIL	298.31	3,794.65	8,000.00	8,000.00	4,205.35	47.43
10-4-215-633-000	MAINTENANCE ON VEHICLES	5,760.97	7,286.41	5,000.00	5,000.00	-2,286.41	145.73

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Department: 10-4-215 SEARCH & RESCUE

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-215-634-000	CAR WASH	99.25	347.75	400.00	400.00	52.25	86.94
	TOTALS:	18,380.05	470,431.29	651,350.00	631,529.84	161,098.55	74.49

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Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,522.63	22,703.67	30,272.00	30,272.00	7,568.33	75.00
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	800.00	2,400.00	2,400.00	1,600.00	33.33
10-4-261-240-000	SUPPLIES	53.75	268.85	4,000.00	4,000.00	3,731.15	6.72
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	7,750.00	0.00	0.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	0.00	4,303.62	8,000.00	8,000.00	3,696.38	53.80
10-4-261-330-000	EDUCATIONAL TRAINING	200.00	365.20	1,500.00	1,500.00	1,134.80	24.35
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	119.97	907.31	2,000.00	2,000.00	1,092.69	45.37
	TOTALS:	2,996.35	29,348.65	58,072.00	50,322.00	20,973.35	58.32

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	6,237.20	56,134.80	74,846.00	74,846.00	18,711.20	75.00
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	36,000.00	48,000.00	48,000.00	12,000.00	75.00
10-4-300-170-000	TRAINING OFFICER SALARY	2,921.00	24,156.00	46,000.00	46,000.00	21,844.00	52.51
10-4-300-180-000	PREVENTION OFFICER SALARY	632.00	11,978.60	33,000.00	33,000.00	21,021.40	36.30
10-4-300-190-000	FIRE INVESTIGATOR & PIO	535.00	3,511.00	10,000.00	10,000.00	6,489.00	35.11
10-4-300-194-000	HEALTH & SAFETY OFFICER	2,640.00	15,640.95	20,000.00	20,000.00	4,359.05	78.20
10-4-300-200-000	ADMINISTRATIVE	4,897.70	40,915.72	57,528.00	57,528.00	16,612.28	71.12
10-4-300-210-000	BATTALION CHIEF SALARY	2,120.50	17,316.50	50,000.00	50,000.00	32,683.50	34.63
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	58,522.00	75,000.00	75,000.00	16,478.00	78.03
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	219,401.46	0.00	0.00	-219,401.46	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	23,829.91	0.00	0.00	-23,829.91	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	1,079.66	5,381.81	13,300.00	13,323.52	7,941.71	40.39
10-4-300-250-000	EQUIPMENT/SUPPLIES	12,413.54	57,348.61	105,000.00	107,000.00	49,651.39	53.60
10-4-300-251-000	APPARATUS - PURCHASE	0.00	275,593.94	275,594.00	275,594.00	0.06	100.00
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	4,285.88	31,285.74	50,000.00	50,406.14	19,120.40	62.07
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,430.57	12,939.04	20,000.00	20,000.00	7,060.96	64.70
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	3,507.00	4,500.00	4,500.00	993.00	77.93
10-4-300-305-000	PHYSICAL EXAMS	3,489.00	6,504.00	50,000.00	46,765.00	40,261.00	13.91
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	1,210.00	5,000.00	5,000.00	3,790.00	24.20
10-4-300-315-000	RETIREMENT	1,140.00	10,445.00	15,000.00	17,520.00	7,075.00	59.62
10-4-300-320-000	UNIFORMS	137.30	9,761.36	15,000.00	15,000.00	5,238.64	65.08
10-4-300-330-000	TRAINING	1,164.48	22,861.88	45,000.00	46,502.76	23,640.88	49.16
10-4-300-335-000	GRANTS	0.00	0.00	423,172.00	423,172.00	423,172.00	0.00

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-340-000	PREVENTION	2,936.67	9,063.68	13,000.00	13,403.40	4,339.72	67.62
10-4-300-350-000	FIRE INVESTIGATION	0.00	259.20	2,000.00	2,000.00	1,740.80	12.96
10-4-300-360-000	FIREFIGHTER REHABILITATION	0.00	1,015.05	8,500.00	8,500.00	7,484.95	11.94
10-4-300-400-000	FACILITIES - MAINTENANCE	10,420.86	159,800.80	236,000.00	236,000.00	76,199.20	67.71
10-4-300-410-000	APPARATUS - MAINTENANCE	3,156.18	28,041.32	70,000.00	82,912.24	54,870.92	33.82
10-4-300-420-000	EQUIPMENT - MAINTENANCE	2,404.37	29,242.16	86,500.00	86,500.00	57,257.84	33.81
10-4-300-631-000	GAS & OIL	183.27	22,583.48	30,000.00	30,000.00	7,416.52	75.28
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	302.75	3,899.09	10,000.00	10,000.00	6,100.91	38.99
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	52,325.79	70,000.00	70,000.00	17,674.21	74.75
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	41,343.85	50,000.00	50,000.00	8,656.15	82.69
10-4-300-637-000	LEASE PAYMENTS	0.00	307.50	500.00	500.00	192.50	61.50
	TOTALS:	68,527.93	1,292,127.24	2,015,440.00	2,031,973.06	739,845.82	63.59

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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	55,988.93	94,000.00	94,000.00	38,011.07	59.56
10-4-311-161-000	SECRETARYS SALARY	4,793.98	43,145.82	57,528.00	57,528.00	14,382.18	75.00
10-4-311-230-000	MILEAGE	325.00	3,396.54	4,000.00	4,000.00	603.46	84.91
10-4-311-240-000	OFFICE SUPPLIES	33.75	931.80	2,000.00	2,000.00	1,068.20	46.59
10-4-311-250-000	EQUIPMENT	0.00	89.51	4,000.00	4,000.00	3,910.49	2.24
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	499.34	4,597.92	5,500.00	5,500.00	902.08	83.60
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	649.61	3,500.00	3,500.00	2,850.39	18.56
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	73.83	217.47	500.00	500.00	282.53	43.49
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	9,375.03	12,500.00	12,500.00	3,124.97	75.00
10-4-311-605-000	VACCINE	3,474.73	57,565.12	50,000.00	53,495.00	-4,070.12	107.61
10-4-311-615-000	ADVERTISING	0.00	980.00	1,500.00	1,500.00	520.00	65.33
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	70.00	5,094.48	15,000.00	15,000.00	9,905.52	33.96
10-4-311-805-000	BIOTERRORISM	4,915.50	44,734.42	81,000.00	81,000.00	36,265.58	55.23
10-4-311-820-000	EBOLO GRANT	0.00	0.00	1,989.00	1,989.00	1,989.00	0.00
	TOTALS:	15,227.80	226,766.65	334,967.00	338,462.00	111,695.35	67.00

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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	266.80	500.00	500.00	233.20	53.36
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	601.82	900.00	900.00	298.18	66.87
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	55.61	1,000.00	1,000.00	944.39	5.56
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	101.51	931.32	1,300.00	1,300.00	368.68	71.64
10-4-312-323-000	DOCTORS SALARY	1,300.00	10,400.00	15,600.00	15,600.00	5,200.00	66.67
10-4-312-324-000	SANITARIANS SALARY	2,321.00	20,889.00	27,852.00	27,852.00	6,963.00	75.00
	TOTALS:	3,722.51	33,144.55	47,702.00	47,702.00	14,557.45	69.48

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	6,237.19	56,134.71	74,846.00	74,846.00	18,711.29	75.00
10-4-411-160-000	SECRETARY	8,174.00	73,566.00	98,088.00	98,088.00	24,522.00	75.00
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.42	52,185.72	69,581.00	69,581.00	17,395.28	75.00
10-4-411-170-000	LABORERS SALARY	121,514.63	1,005,881.56	1,701,645.00	1,701,645.00	695,763.44	59.11
10-4-411-172-000	MECHANICS SALARY	16,060.09	157,919.37	220,486.00	220,486.00	62,566.63	71.62
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	4,840.69	2,800.00	2,800.00	-2,040.69	172.88
10-4-411-240-000	OFFICE SUPPLIES	78.36	1,458.59	4,000.00	4,000.00	2,541.41	36.46
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	39,053.69	783,187.38	2,400,000.00	2,400,000.00	1,616,812.62	32.63
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	8,451.34	64,187.34	95,000.00	95,000.00	30,812.66	67.57
10-4-411-280-000	TELEPHONE	1,199.61	11,211.99	17,000.00	17,000.00	5,788.01	65.95
10-4-411-340-000	EQUIPMENT HIRE	0.00	16,152.50	50,000.00	50,000.00	33,847.50	32.31
10-4-411-360-000	RADIO MAINTENANCE	0.00	1,499.15	10,000.00	10,000.00	8,500.85	14.99
10-4-411-410-000	MATERIALS	34,047.24	278,431.86	410,000.00	410,000.00	131,568.14	67.91
10-4-411-500-000	SAFETY	0.00	662.19	5,000.00	5,000.00	4,337.81	13.24
10-4-411-600-000	SOIL STABILIZER	5,523.78	573,807.25	600,000.00	600,000.00	26,192.75	95.63
10-4-411-620-000	MISCELLANEOUS SUPPLIES	697.49	5,848.39	20,000.00	20,000.00	14,151.61	29.24
10-4-411-631-000	GAS & OIL	29,735.75	314,563.84	600,000.00	600,000.00	285,436.16	52.43
10-4-411-632-000	PARTS	16,516.46	171,621.60	350,000.00	350,000.00	178,378.40	49.03
10-4-411-633-000	REPAIRS	37,426.35	256,791.58	350,000.00	350,000.00	93,208.42	73.37
10-4-411-634-000	TIRES	34,577.54	72,906.68	100,000.00	100,000.00	27,093.32	72.91
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	5,481.94	29,968.70	100,000.00	100,000.00	70,031.30	29.97
10-4-411-745-000	GRAVEL	0.00	11,118.56	100,000.00	100,000.00	88,881.44	11.12

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-750-000	DRUG TESTING	285.00	940.00	1,500.00	1,500.00	560.00	62.67
10-4-411-770-000	COUNTY PROJECTS	6,107.57	3,087,117.80	5,000,000.00	5,009,983.09	1,922,865.29	61.62
10-4-411-780-000	SIGNS & MAINTENANCE	308.73	9,585.03	20,000.00	20,000.00	10,414.97	47.93
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	377,275.18	7,041,588.48	12,903,446.00	12,413,429.09	5,371,840.61	56.73

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Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	6,799.37	61,474.38	83,093.00	83,093.00	21,618.62	73.98
10-4-412-240-000	SUPPLIES	0.00	453.53	1,750.00	1,750.00	1,296.47	25.92
10-4-412-270-000	UTILITIES	434.20	3,447.95	5,500.00	5,500.00	2,052.05	62.69
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	50.00	538.50	1,000.00	1,000.00	461.50	53.85
10-4-412-410-000	MATERIALS	0.00	66.32	500.00	500.00	433.68	13.26
10-4-412-633-000	REPAIRS	162.69	905.27	2,000.00	2,000.00	1,094.73	45.26
10-4-412-715-000	WATER MONITORING	0.00	240.00	5,000.00	5,000.00	4,760.00	4.80
10-4-412-740-000	SCALES BUILDING	0.00	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	17,711.18	161,778.27	220,000.00	220,000.00	58,221.73	73.54
	TOTALS:	25,157.44	229,640.20	326,343.00	326,343.00	96,702.80	70.37

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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	438.77	1,316.31	0.00	0.00	-1,316.31	0.00
10-4-414-160-000	SECRETARY SALARY	5,516.60	46,205.70	58,528.00	58,528.00	12,322.30	78.95
10-4-414-170-000	LABORERS SALARY	15,821.38	176,294.16	363,841.00	363,841.00	187,546.84	48.45
10-4-414-240-000	SUPPLIES	0.00	12,900.56	5,000.00	13,000.00	99.44	99.24
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	357,019.00	70,000.00	358,000.00	981.00	99.73
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	75,000.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	3,474.29	34,194.34	53,000.00	53,000.00	18,805.66	64.52
10-4-414-280-000	TELEPHONE	646.64	6,017.98	8,000.00	8,000.00	1,982.02	75.22
10-4-414-330-000	EDUCATION	0.00	239.33	1,500.00	1,500.00	1,260.67	15.96
10-4-414-340-000	EQUIPMENT HIRE	0.00	19,963.57	1,500.00	20,000.00	36.43	99.82
10-4-414-350-000	ENGINEERING FEES	5,092.31	83,052.84	150,000.00	150,000.00	66,947.16	55.37
10-4-414-410-000	MATERIALS	539.65	12,750.27	2,500.00	12,500.00	-250.27	102.00
10-4-414-631-000	GAS & OIL	0.00	27,523.07	40,000.00	40,000.00	12,476.93	68.81
10-4-414-633-000	REPAIRS	1,381.68	24,599.39	50,000.00	50,000.00	25,400.61	49.20
10-4-414-634-000	TIRES	0.00	27,134.42	5,000.00	28,000.00	865.58	96.91
10-4-414-710-000	WATER MONITORING	0.00	15,786.00	40,000.00	40,000.00	24,214.00	39.47
10-4-414-730-000	ENVIRO BAGS	0.00	35,150.00	30,000.00	30,000.00	-5,150.00	117.17
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	78.10	142,945.40	75,000.00	143,000.00	54.60	99.96
TOTALS:		32,989.42	1,023,092.34	1,031,069.00	1,371,569.00	348,476.66	74.59

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Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	4,722.83	42,980.83	50,857.00	50,857.00	7,876.17	84.51
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	158.51	2,103.46	2,500.00	2,500.00	396.54	84.14
10-4-511-241-000	DRUG TESTING/SUPPLIES	3,460.50	27,825.76	55,000.00	56,720.00	28,894.24	49.06
10-4-511-330-000	TEAM TRAINING	0.00	0.00	2,000.00	2,825.00	2,825.00	0.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	40,000.00	85,000.00	85,000.00	45,000.00	47.06
10-4-511-405-000	COORDINATED CARE	0.00	281.17	1,000.00	1,000.00	718.83	28.12
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	348.00	1,500.00	1,500.00	1,152.00	23.20
10-4-511-430-000	INCENTIVES	172.50	1,318.45	2,500.00	2,500.00	1,181.55	52.74
10-4-511-435-000	GRADUATION	120.28	152.28	750.00	750.00	597.72	20.30
10-4-511-550-000	MAGISTRATE	0.00	2,737.50	5,000.00	5,000.00	2,262.50	54.75
	TOTALS:	13,634.62	117,747.45	208,607.00	211,152.00	93,404.55	55.76

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Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	5,671.23	51,041.07	68,055.00	68,055.00	17,013.93	75.00
10-4-515-190-000	UNIFORMS	0.00	89.00	500.00	500.00	411.00	17.80
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	24.15	677.64	1,200.00	1,200.00	522.36	56.47
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	160.02	2,659.88	4,000.00	4,092.09	1,432.21	65.00
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	20,000.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	60.37	8,602.23	6,000.00	6,000.00	-2,602.23	143.37
10-4-515-280-000	TELEPHONE	427.45	3,888.35	12,500.00	12,500.00	8,611.65	31.11
10-4-515-330-000	TRAINING	0.00	1,275.25	3,500.00	3,500.00	2,224.75	36.44
10-4-515-360-000	RADIO MAINTENANCE	0.00	109.00	1,500.00	1,500.00	1,391.00	7.27
10-4-515-631-000	GAS & OIL	0.00	3,244.10	4,000.00	4,000.00	755.90	81.10
10-4-515-633-000	VEHICLE MAINTENANCE	116.95	1,409.10	5,000.00	5,000.00	3,590.90	28.18
	TOTALS:	6,460.17	72,995.62	152,755.00	107,847.09	34,851.47	67.68

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Department: 10-4-611 COUNTY EXTENSION OFFICE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611-160-000	CLERKS SALARY	4,793.98	43,166.56	57,528.00	57,528.00	14,361.44	75.04
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	1,450.00	8,800.00	8,800.00	7,350.00	16.48
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	7,389.00	22,167.00	30,093.00	30,093.00	7,926.00	73.66
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	0.00	2,123.00	3,000.00	3,000.00	877.00	70.77
10-4-611-235-000	TRAVEL EXPENSE - 4-H	0.00	3,049.84	3,500.00	3,500.00	450.16	87.14
10-4-611-240-000	OFFICE SUPPLIES	185.25	2,639.08	4,500.00	4,500.00	1,860.92	58.65
10-4-611-245-000	4-H EXPENSE	780.89	8,725.27	17,000.00	17,000.00	8,274.73	51.33
10-4-611-248-000	POSTAGE	0.00	239.19	500.00	500.00	260.81	47.84
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	579.52	2,500.00	2,500.00	1,920.48	23.18
10-4-611-270-000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	282.72	2,317.29	3,120.00	3,120.00	802.71	74.27
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	463.10	1,000.00	1,000.00	536.90	46.31
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	248.64	250.00	250.00	1.36	99.46
10-4-611-633-000	VEHICLE EXPENSES	238.41	1,095.55	4,000.00	4,000.00	2,904.45	27.39
	TOTALS:	13,670.25	88,264.04	138,091.00	136,091.00	47,826.96	64.86

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-170-000	SALARIES	16,404.11	116,499.59	210,867.00	210,867.00	94,367.41	55.25
10-4-614-200-000	SALES TAX	0.00	55.50	200.00	200.00	144.50	27.75
10-4-614-240-000	OFFICE SUPPLIES	0.00	119.84	300.00	300.00	180.16	39.95
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	0.00	4,586.39	5,000.00	5,000.00	413.61	91.73
10-4-614-260-000	RINK SUPPLIES	200.27	2,764.30	5,000.00	5,000.00	2,235.70	55.29
10-4-614-270-000	UTILITIES	8,994.01	56,368.97	75,000.00	75,000.00	18,631.03	75.16
10-4-614-280-000	TELEPHONE	133.66	1,189.70	2,000.00	2,000.00	810.30	59.49
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	0.00	6,298.13	20,000.00	20,000.00	13,701.87	31.49
10-4-614-633-000	EQUIPMENT MAINTENANCE	12.99	12,806.16	15,000.00	15,000.00	2,193.84	85.37
	TOTALS:	25,745.04	200,688.58	341,367.00	341,367.00	140,678.42	58.79

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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	4,692.16	42,229.44	56,306.00	56,306.00	14,076.56	75.00
10-4-615-120-000	LABORERS SALARY	11,264.18	113,157.51	157,378.00	157,378.00	44,220.49	71.90
10-4-615-240-000	OFFICE SUPPLIES	0.00	803.49	4,000.00	4,000.00	3,196.51	20.09
10-4-615-245-000	JANITORIAL SUPPLIES	69.72	1,762.41	5,000.00	5,000.00	3,237.59	35.25
10-4-615-249-000	REFUNDS	0.00	1,100.00	500.00	500.00	-600.00	220.00
10-4-615-250-000	EQUIPMENT	919.41	1,484.05	7,500.00	7,500.00	6,015.95	19.79
10-4-615-252-000	EQUIPMENT IN BUILDING	0.00	18,097.55	20,000.00	20,000.00	1,902.45	90.49
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,000.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	2,343.31	20,059.61	25,000.00	26,972.05	6,912.44	74.37
10-4-615-265-000	TRASH REMOVAL	0.00	2,357.25	5,000.00	5,000.00	2,642.75	47.15
10-4-615-270-000	UTILITIES	6,786.51	76,871.73	150,000.00	150,000.00	73,128.27	51.25
10-4-615-280-000	TELEPHONE	625.21	5,587.00	10,000.00	10,000.00	4,413.00	55.87
10-4-615-330-000	TRAINING & TRAVEL	240.00	11,338.94	12,500.00	12,500.00	1,161.06	90.71
10-4-615-350-000	PROJECTS	0.00	11,423.67	5,000.00	5,000.00	-6,423.67	228.47
10-4-615-375-000	LANDSCAPING	0.00	2,382.87	10,000.00	10,000.00	7,617.13	23.83
10-4-615-380-000	BUILDING MAINTENANCE	213.57	9,433.45	25,000.00	25,000.00	15,566.55	37.73
10-4-615-400-000	ENTERTAINMENT	0.00	574.69	2,000.00	2,000.00	1,425.31	28.73
10-4-615-631-000	GAS & OIL	0.00	6,107.50	12,000.00	12,000.00	5,892.50	50.90
	TOTALS:	27,154.07	324,771.16	517,184.00	509,156.05	184,384.89	63.79

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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	0.00	5,121.94	100,000.00	100,000.00	94,878.06	5.12
10-4-901-180-000	FICA INSURANCE & RETIREMENT	362,322.01	4,292,990.56	6,200,000.00	6,200,000.00	1,907,009.44	69.24
10-4-901-210-000	COUNTY OFFICERS EXPENSE	2,793.96	20,314.22	55,000.00	55,000.00	34,685.78	36.93
10-4-901-220-000	PRINTING & PUBLICATION	4,552.97	53,469.26	120,000.00	121,350.52	67,881.26	44.06
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	1,882.75	0.00	0.00	-1,882.75	0.00
10-4-901-248-000	POSTAGE	0.00	16,743.66	30,000.00	30,000.00	13,256.34	55.81
10-4-901-258-000	SUBLETTE CENTER	40,000.00	400,000.00	480,000.00	480,000.00	80,000.00	83.33
10-4-901-280-000	TELEPHONE	16,108.02	148,216.52	200,000.00	200,000.00	51,783.48	74.11
10-4-901-400-000	CPA AUDIT	0.00	10,000.00	36,000.00	36,000.00	26,000.00	27.78
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	7,655.63	19,000.00	19,000.00	11,344.37	40.29
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	3,240.50	0.00	0.00	-3,240.50	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	160,076.00	160,076.00	160,076.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	145,000.00	145,000.00	145,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	36,144.29	46,358.00	46,358.00	10,213.71	77.97
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	200.00	5,352.02	36,674.00	36,674.00	31,321.98	14.59
10-4-901-548-000	S.C. SIMULCAST	751,914.61	769,800.34	0.00	3,000,000.00	2,230,199.66	25.66
10-4-901-550-000	OFFICE RENT	0.00	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	0.00	136,280.03	350,000.00	350,000.00	213,719.97	38.94
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	4,003.86	50,000.00	50,000.00	45,996.14	8.01
10-4-901-657-000	WPLI	0.00	973.71	15,000.00	15,000.00	14,026.29	6.49
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	18,860.00	18,860.00	18,860.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-665-000	FOOD CLOSET	0.00	3,000.00	3,000.00	3,000.00	0.00	100.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	0.00	7,222.08	0.00	0.00	-7,222.08	0.00
10-4-901-669-000	LEARNING CENTER	0.00	219,308.00	219,308.00	219,308.00	0.00	100.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	75,000.00	75,000.00	75,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	104,000.00	104,000.00	108,000.00	4,000.00	96.30
10-4-901-675-000	BIG BROTHERS BIG SISTERS	12,500.00	14,270.63	29,000.00	29,000.00	14,729.37	49.21
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	3,201.83	32,018.30	38,422.00	38,422.00	6,403.70	83.33
10-4-901-683-000	CAMERA UPGRADE	0.00	340,117.35	0.00	341,000.00	882.65	99.74
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-687-000	S.C.C.D. REMODEL	1,387.50	4,783.75	0.00	0.00	-4,783.75	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
10-4-901-695-000	BIG PINEY AIRPORT BLDG	870.00	2,088.00	0.00	0.00	-2,088.00	0.00
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	34,499.59	34,499.59	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,418.33	13,410.89	17,860.00	17,860.00	4,449.11	75.09
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	31,108.00	32,000.00	32,000.00	892.00	97.21
10-4-901-730-000	VETERAN SERVICES	56.89	568.90	125,000.00	125,000.00	124,431.10	0.46
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	4,099.00	8,463.00	8,463.00	4,364.00	48.43
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	3,576.10	0.00	0.00	-3,576.10	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	13,446.00	45,000.00	45,000.00	31,554.00	29.88
10-4-901-800-000	SOIL CONSERVATION	0.00	625,327.00	625,327.00	625,327.00	0.00	100.00
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-825-000	SENIOR CITIZENS FACILITIES	863.22	40,274.51	150,000.00	150,000.00	109,725.49	26.85
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	1,198,189.34	7,812,323.80	10,142,182.00	13,523,032.11	5,710,708.31	57.77

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-100-000	CASH RESERVE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	11,632,760.00	12,508,610.00	12,508,610.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	146,761,615.00	142,827,115.00	142,827,115.00	0.00
	TOTALS:	0.00	0.00	168,394,375.00	165,335,725.00	165,335,725.00	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	59,391.45	244,508.47	306,100.00	296,000.00	51,491.53	82.60
10-4-112	COUNTY CLERK	23,635.84	216,667.88	342,362.00	342,362.00	125,694.12	63.29
10-4-113	COUNTY TREASURER	21,829.56	197,218.83	279,706.00	279,706.00	82,487.17	70.51
10-4-114	COUNTY ASSESSOR	32,589.45	348,801.70	484,774.00	478,774.00	129,972.30	72.85
10-4-116	COUNTY ATTORNEY	51,564.22	525,753.18	741,370.00	741,370.00	215,616.82	70.92
10-4-121	DISTRICT COURT	20,648.25	182,288.55	359,191.00	359,191.00	176,902.45	50.75
10-4-125	RECYCLING	3,905.63	58,316.52	62,347.00	73,347.00	15,030.48	79.51
10-4-130	INFORMATION TECHNOLOGY	13,845.99	166,626.45	249,050.00	249,120.00	82,493.55	66.89
10-4-147	GIS	0.00	35,482.50	51,100.00	51,100.00	15,617.50	69.44
10-4-150	COUNTY ENGINEER	0.00	1,305.00	12,000.00	12,000.00	10,695.00	10.88
10-4-161	COURTHOUSE & MAINTENANCE	521,960.32	1,867,111.58	2,761,207.00	2,781,962.24	914,850.66	67.11
10-4-171	ELECTIONS	0.00	17,866.36	23,600.00	138,600.00	120,733.64	12.89
10-4-181	ZONING & LAND PLANNING	5,480.67	38,813.13	10,150.00	57,630.00	18,816.87	67.35
10-4-191	DETENTION	177,175.42	1,490,716.33	2,305,785.00	2,294,408.59	803,692.26	64.97
10-4-199	COMMUNICATION	58,178.20	584,786.49	871,823.00	852,886.97	268,100.48	68.57
10-4-211	LAW ENFORCEMENT	318,948.95	2,927,003.45	4,050,280.00	3,902,366.35	975,362.90	75.01
10-4-215	SEARCH & RESCUE	18,380.05	470,431.29	651,350.00	631,529.84	161,098.55	74.49
10-4-261	COUNTY CORONER	2,996.35	29,348.65	58,072.00	50,322.00	20,973.35	58.32
10-4-300	FIRE WARDEN	68,527.93	1,292,127.24	2,015,440.00	2,031,973.06	739,845.82	63.59
10-4-311	COUNTY HEALTH	15,227.80	226,766.65	334,967.00	338,462.00	111,695.35	67.00
10-4-312	HEALTH OFFICER & SANITARIAN	3,722.51	33,144.55	47,702.00	47,702.00	14,557.45	69.48
10-4-411	ROAD & BRIDGE	377,275.18	7,041,588.48	12,903,446.00	12,413,429.09	5,371,840.61	56.73
10-4-412	TRANSFER STATION	25,157.44	229,640.20	326,343.00	326,343.00	96,702.80	70.37
10-4-414	WASTE MANAGEMENT	32,989.42	1,023,092.34	1,031,069.00	1,371,569.00	348,476.66	74.59
10-4-511	TREATMENT COURT	13,634.62	117,747.45	208,607.00	211,152.00	93,404.55	55.76
10-4-515	EMERGENCY MANAGEMENT	6,460.17	72,995.62	152,755.00	107,847.09	34,851.47	67.68
10-4-611	COUNTY EXTENSION OFFICE	13,670.25	88,264.04	138,091.00	136,091.00	47,826.96	64.86

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	25,745.04	200,688.58	341,367.00	341,367.00	140,678.42	58.79
10-4-615	FAIRGROUNDS	27,154.07	324,771.16	517,184.00	509,156.05	184,384.89	63.79
10-4-901	GENERAL ACCOUNTS	1,198,189.34	7,812,323.80	10,142,182.00	13,523,032.11	5,710,708.31	57.77
10-4-951	RESERVE ACCOUNTS	0.00	0.00	168,394,375.00	165,335,725.00	165,335,725.00	0.00
	FUND TOTALS:	3,138,284.12	27,866,196.47	210,173,795.00	210,286,524.39	182,420,327.92	13.25

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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 = 13.25

Report Options:

Month Ending = '03/31/2018'
Fund = 10