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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	81,249.90	174,500.00	174,500.00	93,250.10	46.56
10-4-111-230-000	MEALS & MILEAGE	537.79	4,158.21	11,000.00	11,000.00	6,841.79	37.80
10-4-111-235-000	WIR EXPENSE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,100.00	10,100.00	10,100.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-111-320-000	CONSULTANTS	7,762.83	39,012.83	25,000.00	25,000.00	-14,012.83	156.05
	TOTALS:	21,842.27	124,420.94	306,100.00	306,100.00	181,679.06	40.65

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-112-120-000	DEPUTIES SALARIES	15,259.19	91,555.14	232,154.00	232,154.00	140,598.86	39.44
10-4-112-240-000	OFFICE SUPPLIES	1,547.69	5,967.50	12,000.00	12,000.00	6,032.50	49.73
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	214.12	1,657.63	3,000.00	3,000.00	1,342.37	55.25
	TOTALS:	24,763.30	145,634.07	342,362.00	342,362.00	196,727.93	42.54

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-113-120-000	DEPUTIES SALARIES	12,298.15	78,616.58	163,698.00	163,698.00	85,081.42	48.03
10-4-113-240-000	OFFICE SUPPLIES	195.00	966.38	3,000.00	3,000.00	2,033.62	32.21
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	38.36	227.03	1,800.00	1,800.00	1,572.97	12.61
10-4-113-300-000	POSTAL SERVICE	1,733.11	6,875.42	16,000.00	16,000.00	9,124.58	42.97
	TOTALS:	22,006.92	133,139.21	279,706.00	279,706.00	146,566.79	47.60

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-114-120-000	DEPUTIES SALARIES	24,847.15	149,082.90	298,166.00	298,166.00	149,083.10	50.00
10-4-114-230-000	VEHICLE EXPENSE	154.83	1,092.02	2,500.00	2,500.00	1,407.98	43.68
10-4-114-240-000	OFFICE SUPPLIES	0.00	420.75	2,100.00	2,100.00	1,679.25	20.04
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	150.00	150.00	150.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	24,000.00	73,000.00	73,000.00	49,000.00	32.88
10-4-114-330-000	EDUCATION & TRAVEL	0.00	1,723.53	4,000.00	4,000.00	2,276.47	43.09
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	32,744.28	222,773.00	484,774.00	484,774.00	262,001.00	45.95

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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	49,999.98	100,000.00	100,000.00	50,000.02	50.00
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	125,200.02	250,400.00	250,400.00	125,199.98	50.00
10-4-116-160-000	SECRETARIES	15,029.96	90,179.76	180,360.00	180,360.00	90,180.24	50.00
10-4-116-220-000	BOOKS & PUBLICATIONS	222.10	1,562.77	4,000.00	4,000.00	2,437.23	39.07
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	111.23	3,344.87	9,000.00	9,000.00	5,655.13	37.17
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-116-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-116-280-000	TELEPHONE	370.37	2,196.55	5,000.00	5,000.00	2,803.45	43.93
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	4,338.99	8,000.00	8,000.00	3,661.01	54.24
10-4-116-360-000	PROSECUTION & DEFENSE	7.85	1,194.58	60,000.00	60,000.00	58,805.42	1.99
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	0.00	36,360.00	36,360.00	36,360.00	0.00
10-4-116-400-000	TITLE 25	9,737.92	29,674.57	60,000.00	60,000.00	30,325.43	49.46
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,377.00	8,282.00	15,000.00	15,000.00	6,718.00	55.21
	TOTALS:	56,056.43	316,300.38	741,370.00	741,370.00	425,069.62	42.66

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-121-120-000	DEPUTIES SALARY	10,465.21	62,791.26	125,583.00	125,583.00	62,791.74	50.00
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	326.25	1,950.24	5,000.00	5,000.00	3,049.76	39.00
10-4-121-211-000	LAW LIBRARY	283.78	1,756.76	4,000.00	4,000.00	2,243.24	43.92
10-4-121-236-000	JURORS BOARD	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-240-000	OFFICE SUPPLIES	99.80	1,152.89	5,500.00	5,500.00	4,347.11	20.96
10-4-121-250-000	OFFICE EQUIPMENT	0.00	1,334.56	3,700.00	3,700.00	2,365.44	36.07
10-4-121-280-000	TELEPHONE	43.34	242.54	500.00	500.00	257.46	48.51
10-4-121-310-000	COURT APPOINTED ATTORNEYS	555.96	4,931.87	8,000.00	8,000.00	3,068.13	61.65
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	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	0.00	623.97	5,000.00	5,000.00	4,376.03	12.48
	TOTALS:	19,516.64	121,197.19	359,191.00	359,191.00	237,993.81	33.74

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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	18,048.60	37,597.00	37,597.00	19,548.40	48.01
10-4-125-240-000	SUPPLIES	0.00	747.17	1,000.00	1,000.00	252.83	74.72
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-125-270-000	UTILITIES	1,067.67	3,727.22	9,000.00	9,000.00	5,272.78	41.41
10-4-125-280-000	TELEPHONE	26.65	159.82	500.00	500.00	340.18	31.96
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	170.99	2,764.95	8,000.00	8,000.00	5,235.05	34.56
	TOTALS:	4,273.41	25,464.04	62,347.00	62,347.00	36,882.96	40.84

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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	43,774.98	87,550.00	87,550.00	43,775.02	50.00
10-4-130-120-000	CONTRCT SERVICES	6,350.00	37,771.04	98,000.00	98,000.00	60,228.96	38.54
10-4-130-240-000	OFFICE SUPPLIES	13.50	2,184.55	5,000.00	5,000.00	2,815.45	43.69
10-4-130-250-000	OFFICE EQUIPMENT	547.47	547.47	3,000.00	3,000.00	2,452.53	18.25
10-4-130-280-000	TELEPHONE	220.61	431.14	1,500.00	1,500.00	1,068.86	28.74
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	5,837.84	10,843.84	30,000.00	30,000.00	19,156.16	36.15
10-4-130-330-000	TRAINING	129.57	5,621.48	20,000.00	20,000.00	14,378.52	28.11
10-4-130-633-000	VEHICLE EXPENSES	116.56	897.98	4,000.00	4,000.00	3,102.02	22.45
	TOTALS:	20,511.38	102,072.48	249,050.00	249,050.00	146,977.52	40.98

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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	3,015.00	22,725.00	45,600.00	45,600.00	22,875.00	49.84
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:	3,015.00	22,725.00	51,100.00	51,100.00	28,375.00	44.47

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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	37,423.14	74,846.00	74,846.00	37,422.86	50.00
10-4-161-170-000	JANITORS & MAINTENANCE	89,562.31	539,102.69	1,220,861.00	1,220,861.00	681,758.31	44.16
10-4-161-240-000	JANITORIAL SUPPLIES	1,925.64	15,880.25	40,000.00	40,000.00	24,119.75	39.70
10-4-161-252-000	EQUIPMENT & TOOLS	465.34	3,273.75	35,000.00	35,000.00	31,726.25	9.35
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	2,311.25	52,394.83	150,000.00	150,000.00	97,605.17	34.93
10-4-161-270-000	UTILITIES	13,200.68	64,886.87	150,000.00	150,000.00	85,113.13	43.26
10-4-161-275-000	SAND DRAW UTILITIES	251.25	1,070.19	0.00	0.00	-1,070.19	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	4,105.78	62,674.62	100,000.00	100,000.00	37,325.38	62.67
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	0.00	475,000.00	475,000.00	475,000.00	0.00
10-4-161-631-000	GAS & OIL	2,275.81	9,641.07	25,000.00	25,000.00	15,358.93	38.56
10-4-161-633-000	VEHICLE MAINTENANCE	641.03	8,966.80	25,000.00	25,000.00	16,033.20	35.87
10-4-161-700-000	PROPERTY	20,222.11	20,222.11	20,000.00	20,000.00	-222.11	101.11
10-4-161-750-000	GOVT. FACILITIES	19,205.93	172,124.60	400,000.00	400,000.00	227,875.40	43.03
10-4-161-800-000	4-H BARN - UTILITES	288.47	1,474.91	4,500.00	4,500.00	3,025.09	32.78
10-4-161-810-000	4-H BARN - IMPROVEMENTS	3,148.59	33,170.54	25,000.00	25,000.00	-8,170.54	132.68
10-4-161-820-000	4-H BARN - MAINTENANCE	5.99	333.02	5,000.00	5,000.00	4,666.98	6.66
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:	163,847.37	1,022,639.39	2,761,207.00	2,761,207.00	1,738,567.61	37.04

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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	0.00	600.00	600.00	600.00	0.00
10-4-171-230-000	MEALS & MILEAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-171-250-000	EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	17,683.00	17,700.00	17,700.00	17.00	99.90
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	17,796.36	23,600.00	23,600.00	5,803.64	75.41

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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	15,625.02	0.00	0.00	-15,625.02	0.00
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	62.13	257.38	400.00	400.00	142.62	64.35
10-4-181-240-000	OFFICE SUPPLIES	99.47	225.20	750.00	750.00	524.80	30.03
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	2,829.00	5,085.00	5,000.00	5,000.00	-85.00	101.70
10-4-181-330-000	EDUCATION & TRAVEL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-181-631-000	GAS & OIL	50.59	311.67	1,000.00	1,000.00	688.33	31.17
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	8,249.53	21,504.27	10,150.00	10,150.00	-11,354.27	211.86

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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	38,325.66	76,651.00	76,651.00	38,325.34	50.00
10-4-191-117-000	COURTROOM SECURITY	17,701.86	108,845.71	238,674.00	238,674.00	129,828.29	45.60
10-4-191-120-000	DETENTION OFFICERS	122,076.02	651,888.63	1,428,610.00	1,428,610.00	776,721.37	45.63
10-4-191-131-000	TRAINING	325.00	8,961.23	23,000.00	23,000.00	14,038.77	38.96
10-4-191-190-000	UNIFORMS	0.00	1,259.69	10,000.00	10,000.00	8,740.31	12.60
10-4-191-215-000	JAIL SUPPLIES	679.16	5,616.18	13,000.00	13,000.00	7,383.82	43.20
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	15,665.64	93,919.48	280,000.00	280,000.00	186,080.52	33.54
10-4-191-238-000	PRISONER TRANSPORT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-240-000	OFFICE SUPPLIES	27.03	962.16	2,000.00	2,000.00	1,037.84	48.11
10-4-191-250-000	EQUIPMENT	3,419.33	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	12,000.00	12,000.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	350.00	50,000.00	50,000.00	49,650.00	0.70
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-270-000	UTILITIES	205.95	1,166.94	5,000.00	5,000.00	3,833.06	23.34
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	4,127.33	30,158.82	100,000.00	100,000.00	69,841.18	30.16
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-700-000	JUVENILE BOARD	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
	TOTALS:	170,614.93	947,226.64	2,305,785.00	2,305,785.00	1,358,558.36	41.08

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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	51,423.92	297,003.65	594,623.00	594,623.00	297,619.35	49.95
10-4-199-131-000	TRAINING	162.79	741.55	12,000.00	12,000.00	11,258.45	6.18
10-4-199-190-000	UNIFORMS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	137.00	1,600.00	1,600.00	1,463.00	8.56
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	543.52	3,500.00	3,500.00	2,956.48	15.53
10-4-199-250-000	EQUIPMENT	0.00	2,714.55	5,100.00	5,100.00	2,385.45	53.23
10-4-199-257-000	911 EQUIPMENT-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	9,660.14	68,154.80	193,000.00	193,000.00	124,845.20	35.31
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	2,607.66	19,576.19	31,500.00	31,500.00	11,923.81	62.15
10-4-199-360-000	RADIO MAINTENANCE	0.00	84.99	4,500.00	4,500.00	4,415.01	1.89
	TOTALS:	63,854.51	388,956.25	871,823.00	871,823.00	482,866.75	44.61

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-211-115-000	UNDERSHERIFF SALARY	6,683.95	40,103.70	80,208.00	80,208.00	40,104.30	50.00
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	38,325.66	76,651.00	76,651.00	38,325.34	50.00
10-4-211-120-000	DEPUTIES SALARIES	205,405.83	1,168,499.96	2,355,881.00	2,355,881.00	1,187,381.04	49.60
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	18,237.75	113,126.05	227,732.00	227,732.00	114,605.95	49.68
10-4-211-190-000	UNIFORMS	137.00	6,869.13	10,000.00	10,000.00	3,130.87	68.69
10-4-211-240-000	OFFICE SUPPLIES	1,536.21	8,568.49	8,000.00	8,000.00	-568.49	107.11
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	2,848.26	3,145.24	3,000.00	3,000.00	-145.24	104.84
10-4-211-248-000	POSTAGE	401.49	652.09	1,000.00	1,000.00	347.91	65.21
10-4-211-250-000	OFFICE EQUIPMENT	596.07	1,691.07	17,000.00	17,000.00	15,308.93	9.95
10-4-211-256-000	NEW VEHICLES-PURCHASE	163,008.60	165,378.62	350,000.00	350,000.00	184,621.38	47.25
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	0.00	4,059.05	4,000.00	4,000.00	-59.05	101.48
10-4-211-270-000	UTILITIES	1,594.70	8,438.60	15,000.00	15,000.00	6,561.40	56.26
10-4-211-280-000	TELEPHONE	8,721.44	45,209.96	60,000.00	60,000.00	14,790.04	75.35
10-4-211-290-000	PUBLIC SERVICES	404.00	2,428.00	3,000.00	3,000.00	572.00	80.93
10-4-211-300-000	CRIMINAL INVESTIGATION	1,924.20	35,481.22	62,000.00	62,000.00	26,518.78	57.23
10-4-211-310-000	INVESTIGATION EQUIPMENT	7,784.64	12,189.82	49,000.00	49,000.00	36,810.18	24.88
10-4-211-320-000	MEDICAL EXPENSES	0.00	998.81	6,000.00	6,000.00	5,001.19	16.65
10-4-211-330-000	TRAINING	3,937.01	28,885.18	50,000.00	50,000.00	21,114.82	57.77
10-4-211-335-000	AMMUNITION	2,892.65	2,977.28	60,000.00	60,000.00	57,022.72	4.96
10-4-211-350-000	PATROL EQUIPMENT	30,353.88	69,026.51	65,000.00	65,000.00	-4,026.51	106.19
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	10,605.60	66,920.60	125,000.00	125,000.00	58,079.40	53.54
10-4-211-633-000	MAINTENANCE ON VEHICLES	4,035.18	23,540.76	80,000.00	80,000.00	56,459.24	29.43
10-4-211-634-000	TIRES	0.00	1,160.00	5,000.00	5,000.00	3,840.00	23.20
10-4-211-635-000	CANINE	218.97	1,509.62	7,000.00	7,000.00	5,490.38	21.57
10-4-211-636-000	ANIMAL CONTROL	1,724.00	14,218.51	36,700.00	36,700.00	22,481.49	38.74
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	487,181.34	1,927,935.85	4,050,280.00	4,050,280.00	2,122,344.15	47.60

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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	34,027.38	68,055.00	68,055.00	34,027.62	50.00
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	0.00	536.10	1,500.00	1,500.00	963.90	35.74
10-4-215-246-000	SHOP SUPPLIES	5.94	190.07	500.00	500.00	309.93	38.01
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	16,000.00	16,000.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	644.94	3,056.58	8,000.00	8,000.00	4,943.42	38.21
10-4-215-330-000	TRAINING	0.00	1,111.93	65,000.00	65,000.00	63,888.07	1.71
10-4-215-480-000	SEARCH OPERATIONS	117.76	41,333.08	28,000.00	28,000.00	-13,333.08	147.62
10-4-215-481-000	PHONES	520.83	2,332.62	6,000.00	6,000.00	3,667.38	38.88
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	219.25	800.00	800.00	580.75	27.41
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	36.95	5,000.00	5,000.00	4,963.05	0.74
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	502.95	958.71	8,000.00	8,000.00	7,041.29	11.98
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	3,915.92	2,000.00	2,000.00	-1,915.92	195.80
10-4-215-492-000	MEDICAL UPGRADES	0.00	64.61	5,000.00	5,000.00	4,935.39	1.29
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	328,908.84	392,095.00	392,095.00	63,186.16	83.88
10-4-215-631-000	GAS & OIL	372.03	2,423.87	8,000.00	8,000.00	5,576.13	30.30
10-4-215-633-000	MAINTENANCE ON VEHICLES	583.44	1,180.45	5,000.00	5,000.00	3,819.55	23.61

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Department: 10-4-261 COUNTY CORONER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-215-634-000	CAR WASH	38.75	216.75	400.00	400.00	183.25	54.19
	TOTALS:	8,457.87	424,004.67	651,350.00	651,350.00	227,345.33	65.10

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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	15,135.78	30,272.00	30,272.00	15,136.22	50.00
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	500.00	2,400.00	2,400.00	1,900.00	20.83
10-4-261-240-000	SUPPLIES	0.00	17.35	4,000.00	4,000.00	3,982.65	0.43
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	7,750.00	7,750.00	7,750.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	0.00	4,028.62	8,000.00	8,000.00	3,971.38	50.36
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	165.20	1,500.00	1,500.00	1,334.80	11.01
10-4-261-370-000	JURORS & WITNESS FEES	0.00	0.00	150.00	150.00	150.00	0.00
10-4-261-631-000	VEHICLE EXPENSES	52.67	601.29	2,000.00	2,000.00	1,398.71	30.06
	TOTALS:	2,675.30	20,448.24	58,072.00	58,072.00	37,623.76	35.21

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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	37,423.20	74,846.00	74,846.00	37,422.80	50.00
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	24,000.00	48,000.00	48,000.00	24,000.00	50.00
10-4-300-170-000	TRAINING OFFICER SALARY	3,225.00	16,405.00	46,000.00	46,000.00	29,595.00	35.66
10-4-300-180-000	PREVENTION OFFICER SALARY	893.25	9,841.52	33,000.00	33,000.00	23,158.48	29.82
10-4-300-190-000	FIRE INVESTIGATOR & PIO	0.00	1,866.00	10,000.00	10,000.00	8,134.00	18.66
10-4-300-194-000	HEALTH & SAFETY OFFICER	0.00	8,020.95	20,000.00	20,000.00	11,979.05	40.10
10-4-300-200-000	ADMINISTRATIVE	2,304.58	26,295.22	57,528.00	57,528.00	31,232.78	45.71
10-4-300-210-000	BATTALION CHIEF SALARY	1,650.00	11,413.00	50,000.00	50,000.00	38,587.00	22.83
10-4-300-220-000	FIRE FIGHTER WAGES	270.00	40,285.00	75,000.00	75,000.00	34,715.00	53.71
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	81.48	2,694.20	13,300.00	13,300.00	10,605.80	20.26
10-4-300-250-000	EQUIPMENT/SUPPLIES	21,687.24	36,397.46	105,000.00	105,000.00	68,602.54	34.66
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	4,709.26	16,274.86	50,000.00	50,000.00	33,725.14	32.55
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,097.96	8,467.48	20,000.00	20,000.00	11,532.52	42.34
10-4-300-285-000	DUES/SUBSCRIPTIONS	1,012.50	1,012.50	4,500.00	4,500.00	3,487.50	22.50
10-4-300-305-000	PHYSICAL EXAMS	0.00	1,095.00	50,000.00	50,000.00	48,905.00	2.19
10-4-300-310-000	RECRUITMENT & RETENTION	100.00	175.00	5,000.00	5,000.00	4,825.00	3.50
10-4-300-315-000	RETIREMENT	1,140.00	6,945.00	15,000.00	15,000.00	8,055.00	46.30
10-4-300-320-000	UNIFORMS	379.39	7,857.12	15,000.00	15,000.00	7,142.88	52.38
10-4-300-330-000	TRAINING	1,265.01	12,919.74	45,000.00	45,000.00	32,080.26	28.71
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	0.00	5,769.87	13,000.00	13,000.00	7,230.13	44.38
10-4-300-350-000	FIRE INVESTIGATION	17.94	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	6,715.21	129,351.37	236,000.00	236,000.00	106,648.63	54.81
10-4-300-410-000	APPARATUS - MAINTENANCE	679.86	13,913.94	70,000.00	70,000.00	56,086.06	19.88
10-4-300-420-000	EQUIPMENT - MAINTENANCE	3,084.37	21,129.35	86,500.00	86,500.00	65,370.65	24.43
10-4-300-631-000	GAS & OIL	1,662.54	18,606.10	30,000.00	30,000.00	11,393.90	62.02
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	742.30	2,688.15	10,000.00	10,000.00	7,311.85	26.88
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	45,893.00	52,325.79	70,000.00	70,000.00	17,674.21	74.75
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	108,848.09	1,033,272.38	2,015,440.00	2,015,440.00	982,167.62	51.27

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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	33,246.88	94,000.00	94,000.00	60,753.12	35.37
10-4-311-161-000	SECRETARYS SALARY	4,793.98	28,763.88	57,528.00	57,528.00	28,764.12	50.00
10-4-311-230-000	MILEAGE	325.00	2,381.75	4,000.00	4,000.00	1,618.25	59.54
10-4-311-240-000	OFFICE SUPPLIES	210.99	838.78	2,000.00	2,000.00	1,161.22	41.94
10-4-311-250-000	EQUIPMENT	0.00	29.97	4,000.00	4,000.00	3,970.03	0.75
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	750.00	750.00	750.00	0.00
10-4-311-280-000	TELEPHONE	503.17	3,079.78	5,500.00	5,500.00	2,420.22	56.00
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	462.73	3,500.00	3,500.00	3,037.27	13.22
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	6,250.02	12,500.00	12,500.00	6,249.98	50.00
10-4-311-605-000	VACCINE	4,032.48	50,344.56	50,000.00	50,000.00	-344.56	100.69
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	923.95	3,983.46	15,000.00	15,000.00	11,016.54	26.56
10-4-311-805-000	BIOTERRORISM	5,399.88	29,987.10	81,000.00	81,000.00	51,012.90	37.02
10-4-311-820-000	EBOLO GRANT	0.00	0.00	1,989.00	1,989.00	1,989.00	0.00
TOTALS:		17,231.12	160,348.91	334,967.00	334,967.00	174,618.09	47.87

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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	126.80	500.00	500.00	373.20	25.36
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	5.40	1,000.00	1,000.00	994.60	0.54
10-4-312-245-000	OUTREACH EDUCATION	0.00	0.00	450.00	450.00	450.00	0.00
10-4-312-256-000	NEW VEHICLE - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-257-000	NEW VEHICLE - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-275-000	VITAL STATISTICS	0.00	0.00	100.00	100.00	100.00	0.00
10-4-312-280-000	TELEPHONE	106.75	619.92	1,300.00	1,300.00	680.08	47.69
10-4-312-323-000	DOCTORS SALARY	1,300.00	6,500.00	15,600.00	15,600.00	9,100.00	41.67
10-4-312-324-000	SANITARIANS SALARY	2,321.00	13,926.00	27,852.00	27,852.00	13,926.00	50.00
	TOTALS:	3,727.75	21,779.94	47,702.00	47,702.00	25,922.06	45.66

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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	37,423.14	74,846.00	74,846.00	37,422.86	50.00
10-4-411-160-000	SECRETARY	8,174.00	49,044.00	98,088.00	98,088.00	49,044.00	50.00
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.41	34,790.46	69,581.00	69,581.00	34,790.54	50.00
10-4-411-170-000	LABORERS SALARY	112,406.12	646,864.95	1,701,645.00	1,701,645.00	1,054,780.05	38.01
10-4-411-172-000	MECHANICS SALARY	18,706.89	107,446.80	220,486.00	220,486.00	113,039.20	48.73
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	1,106.70	3,058.02	2,800.00	2,800.00	-258.02	109.22
10-4-411-240-000	OFFICE SUPPLIES	0.00	1,108.40	4,000.00	4,000.00	2,891.60	27.71
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	39,053.69	39,053.69	2,400,000.00	2,400,000.00	2,360,946.31	1.63
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
10-4-411-270-000	UTILITIES	8,749.30	36,533.87	95,000.00	95,000.00	58,466.13	38.46
10-4-411-280-000	TELEPHONE	1,190.33	7,552.57	17,000.00	17,000.00	9,447.43	44.43
10-4-411-340-000	EQUIPMENT HIRE	572.00	16,152.50	50,000.00	50,000.00	33,847.50	32.31
10-4-411-360-000	RADIO MAINTENANCE	0.00	364.87	10,000.00	10,000.00	9,635.13	3.65
10-4-411-410-000	MATERIALS	2,401.84	102,101.61	410,000.00	410,000.00	307,898.39	24.90
10-4-411-500-000	SAFETY	335.54	437.63	5,000.00	5,000.00	4,562.37	8.75
10-4-411-600-000	SOIL STABILIZER	0.00	516,684.94	600,000.00	600,000.00	83,315.06	86.11
10-4-411-620-000	MISCELLANEOUS SUPPLIES	411.26	3,905.85	20,000.00	20,000.00	16,094.15	19.53
10-4-411-631-000	GAS & OIL	47,719.46	210,446.72	600,000.00	600,000.00	389,553.28	35.07
10-4-411-632-000	PARTS	20,288.95	110,036.49	350,000.00	350,000.00	239,963.51	31.44
10-4-411-633-000	REPAIRS	60,400.83	174,604.11	350,000.00	350,000.00	175,395.89	49.89
10-4-411-634-000	TIRES	5,773.06	16,704.77	100,000.00	100,000.00	83,295.23	16.70
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	964.01	9,493.59	100,000.00	100,000.00	90,506.41	9.49
10-4-411-745-000	GRAVEL	11,118.56	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	655.00	1,500.00	1,500.00	845.00	43.67
10-4-411-770-000	COUNTY PROJECTS	35,194.84	2,762,706.12	5,000,000.00	5,000,000.00	2,237,293.88	55.25
10-4-411-780-000	SIGNS & MAINTENANCE	2,181.98	5,491.35	20,000.00	20,000.00	14,508.65	27.46
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	389,069.96	4,903,780.01	12,903,446.00	12,903,446.00	7,999,665.99	38.00

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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	41,065.90	83,093.00	83,093.00	42,027.10	49.42
10-4-412-240-000	SUPPLIES	194.29	447.28	1,750.00	1,750.00	1,302.72	25.56
10-4-412-270-000	UTILITIES	377.62	1,926.88	5,500.00	5,500.00	3,573.12	35.03
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	463.50	1,000.00	1,000.00	536.50	46.35
10-4-412-410-000	MATERIALS	0.00	66.32	500.00	500.00	433.68	13.26
10-4-412-633-000	REPAIRS	0.00	502.58	2,000.00	2,000.00	1,497.42	25.13
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	17,276.42	112,060.31	220,000.00	220,000.00	107,939.69	50.94
	TOTALS:	24,647.70	157,508.75	326,343.00	326,343.00	168,834.25	48.26

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Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-160-000	SECRETARY SALARY	4,835.47	30,378.53	58,528.00	58,528.00	28,149.47	51.90
10-4-414-170-000	LABORERS SALARY	15,195.19	129,269.38	363,841.00	363,841.00	234,571.62	35.53
10-4-414-240-000	SUPPLIES	8,464.48	10,046.02	5,000.00	5,000.00	-5,046.02	200.92
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	357,019.00	357,019.00	70,000.00	70,000.00	-287,019.00	510.03
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-414-270-000	UTILITIES	3,641.62	21,463.11	53,000.00	53,000.00	31,536.89	40.50
10-4-414-280-000	TELEPHONE	644.70	4,068.97	8,000.00	8,000.00	3,931.03	50.86
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	140.00	140.00	1,500.00	1,500.00	1,360.00	9.33
10-4-414-350-000	ENGINEERING FEES	5,619.42	60,865.70	150,000.00	150,000.00	89,134.30	40.58
10-4-414-410-000	MATERIALS	273.02	6,621.69	2,500.00	2,500.00	-4,121.69	264.87
10-4-414-631-000	GAS & OIL	6,180.79	22,383.47	40,000.00	40,000.00	17,616.53	55.96
10-4-414-633-000	REPAIRS	1,896.48	15,013.93	50,000.00	50,000.00	34,986.07	30.03
10-4-414-634-000	TIRES	0.00	985.92	5,000.00	5,000.00	4,014.08	19.72
10-4-414-710-000	WATER MONITORING	2,728.00	12,333.50	40,000.00	40,000.00	27,666.50	30.83
10-4-414-730-000	ENVIRO BAGS	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	2,200.00	2,200.00	2,200.00	0.00
10-4-414-750-000	BALEFILL & BALER	1,515.00	102,022.58	75,000.00	75,000.00	-27,022.58	136.03
	TOTALS:	408,153.17	772,851.13	1,031,069.00	1,031,069.00	258,217.87	74.96

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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	28,812.34	50,857.00	50,857.00	22,044.66	56.65
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	95.00	1,805.86	2,500.00	2,500.00	694.14	72.23
10-4-511-241-000	DRUG TESTING/SUPPLIES	3,851.99	17,330.26	55,000.00	55,000.00	37,669.74	31.51
10-4-511-330-000	TEAM TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	25,000.00	85,000.00	85,000.00	60,000.00	29.41
10-4-511-405-000	COORDINATED CARE	0.00	112.52	1,000.00	1,000.00	887.48	11.25
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	248.00	1,500.00	1,500.00	1,252.00	16.53
10-4-511-430-000	INCENTIVES	0.00	845.95	2,500.00	2,500.00	1,654.05	33.84
10-4-511-435-000	GRADUATION	0.00	32.00	750.00	750.00	718.00	4.27
10-4-511-550-000	MAGISTRATE	352.50	1,327.50	5,000.00	5,000.00	3,672.50	26.55
	TOTALS:	14,022.32	75,514.43	208,607.00	208,607.00	133,092.57	36.20

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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	34,027.38	68,055.00	68,055.00	34,027.62	50.00
10-4-515-190-000	UNIFORMS	54.00	54.00	500.00	500.00	446.00	10.80
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	519.51	1,200.00	1,200.00	680.49	43.29
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	0.00	1,644.78	4,000.00	4,000.00	2,355.22	41.12
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	417.43	7,222.56	6,000.00	6,000.00	-1,222.56	120.38
10-4-515-280-000	TELEPHONE	424.01	2,605.33	12,500.00	12,500.00	9,894.67	20.84
10-4-515-330-000	TRAINING	173.53	468.32	3,500.00	3,500.00	3,031.68	13.38
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	301.16	2,256.74	4,000.00	4,000.00	1,743.26	56.42
10-4-515-633-000	VEHICLE MAINTENANCE	306.80	1,129.81	5,000.00	5,000.00	3,870.19	22.60
	TOTALS:	7,348.16	50,037.43	152,755.00	152,755.00	102,717.57	32.76

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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	28,763.88	57,528.00	57,528.00	28,764.12	50.00
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	0.00	7,389.00	30,093.00	30,093.00	22,704.00	24.55
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	247.17	1,607.82	3,000.00	3,000.00	1,392.18	53.59
10-4-611-235-000	TRAVEL EXPENSE - 4-H	149.74	1,366.95	3,500.00	3,500.00	2,133.05	39.06
10-4-611-240-000	OFFICE SUPPLIES	82.87	2,201.32	4,500.00	4,500.00	2,298.68	48.92
10-4-611-245-000	4-H EXPENSE	305.26	7,033.27	17,000.00	17,000.00	9,966.73	41.37
10-4-611-248-000	POSTAGE	0.00	178.41	500.00	500.00	321.59	35.68
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	253.19	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	244.15	1,525.51	3,120.00	3,120.00	1,594.49	48.89
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	100.00	306.72	1,000.00	1,000.00	693.28	30.67
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	100.09	605.73	4,000.00	4,000.00	3,394.27	15.14
TOTALS:		6,276.45	53,008.13	138,091.00	138,091.00	85,082.87	38.39

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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	15,295.89	67,851.07	210,867.00	210,867.00	143,015.93	32.18
10-4-614-200-000	SALES TAX	0.00	0.00	200.00	200.00	200.00	0.00
10-4-614-240-000	OFFICE SUPPLIES	0.00	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	36.19	3,839.10	5,000.00	5,000.00	1,160.90	76.78
10-4-614-260-000	RINK SUPPLIES	458.88	1,166.19	5,000.00	5,000.00	3,833.81	23.32
10-4-614-270-000	UTILITIES	8,803.04	29,696.68	75,000.00	75,000.00	45,303.32	39.60
10-4-614-280-000	TELEPHONE	133.34	788.72	2,000.00	2,000.00	1,211.28	39.44
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	332.35	4,560.17	20,000.00	20,000.00	15,439.83	22.80
10-4-614-633-000	EQUIPMENT MAINTENANCE	250.38	12,389.70	15,000.00	15,000.00	2,610.30	82.60
	TOTALS:	25,310.07	120,411.47	341,367.00	341,367.00	220,955.53	35.27

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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	28,152.96	56,306.00	56,306.00	28,153.04	50.00
10-4-615-120-000	LABORERS SALARY	10,779.68	78,379.97	157,378.00	157,378.00	78,998.03	49.80
10-4-615-240-000	OFFICE SUPPLIES	81.02	674.67	4,000.00	4,000.00	3,325.33	16.87
10-4-615-245-000	JANITORIAL SUPPLIES	0.00	1,562.54	5,000.00	5,000.00	3,437.46	31.25
10-4-615-249-000	REFUNDS	0.00	500.00	500.00	500.00	0.00	100.00
10-4-615-250-000	EQUIPMENT	434.73	434.73	7,500.00	7,500.00	7,065.27	5.80
10-4-615-252-000	EQUIPMENT IN BUILDING	614.59	8,675.82	20,000.00	20,000.00	11,324.18	43.38
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-615-260-000	REPAIRS	0.00	1,972.05	25,000.00	25,000.00	23,027.95	7.89
10-4-615-265-000	TRASH REMOVAL	0.00	1,571.50	5,000.00	5,000.00	3,428.50	31.43
10-4-615-270-000	UTILITIES	11,685.77	49,116.18	150,000.00	150,000.00	100,883.82	32.74
10-4-615-280-000	TELEPHONE	632.66	3,712.33	10,000.00	10,000.00	6,287.67	37.12
10-4-615-330-000	TRAINING & TRAVEL	1,334.79	6,539.35	12,500.00	12,500.00	5,960.65	52.31
10-4-615-350-000	PROJECTS	1,115.79	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	1,357.41	6,369.13	25,000.00	25,000.00	18,630.87	25.48
10-4-615-400-000	ENTERTAINMENT	210.00	210.00	2,000.00	2,000.00	1,790.00	10.50
10-4-615-631-000	GAS & OIL	583.58	5,007.75	12,000.00	12,000.00	6,992.25	41.73
	TOTALS:	33,522.18	206,685.52	517,184.00	517,184.00	310,498.48	39.96

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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	608,608.72	2,958,655.47	6,200,000.00	6,200,000.00	3,241,344.53	47.72
10-4-901-210-000	COUNTY OFFICERS EXPENSE	1,781.00	9,729.67	55,000.00	55,000.00	45,270.33	17.69
10-4-901-220-000	PRINTING & PUBLICATION	5,073.80	37,172.60	120,000.00	120,000.00	82,827.40	30.98
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	6,162.44	30,000.00	30,000.00	23,837.56	20.54
10-4-901-258-000	SUBLETTE CENTER	40,000.00	280,000.00	480,000.00	480,000.00	200,000.00	58.33
10-4-901-280-000	TELEPHONE	16,099.43	99,894.03	200,000.00	200,000.00	100,105.97	49.95
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	866.39	7,580.63	19,000.00	19,000.00	11,419.37	39.90
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	80,038.00	160,076.00	160,076.00	80,038.00	50.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	72,500.00	145,000.00	145,000.00	72,500.00	50.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	27,366.01	46,358.00	46,358.00	18,991.99	59.03
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	3,110.70	4,624.83	36,674.00	36,674.00	32,049.17	12.61
10-4-901-548-000	S.C. SIMULCAST	0.00	13,510.73	0.00	0.00	-13,510.73	0.00
10-4-901-550-000	OFFICE RENT	1,000.00	6,000.00	12,000.00	12,000.00	6,000.00	50.00
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	16,036.63	87,755.57	350,000.00	350,000.00	262,244.43	25.07
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	331.86	50,000.00	50,000.00	49,668.14	0.66
10-4-901-657-000	WPLI	0.00	635.70	15,000.00	15,000.00	14,364.30	4.24
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	109,654.00	219,308.00	219,308.00	109,654.00	50.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	75,000.00	75,000.00	75,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	54,000.00	104,000.00	104,000.00	50,000.00	51.92
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	1,048.12	29,000.00	29,000.00	27,951.88	3.61
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	19,210.98	38,422.00	38,422.00	19,211.02	50.00
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	63,215.00	63,215.00	63,215.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,510.75	9,074.36	17,860.00	17,860.00	8,785.64	50.81
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	17,217.04	32,000.00	32,000.00	14,782.96	53.80
10-4-901-730-000	VETERAN SERVICES	56.89	341.34	125,000.00	125,000.00	124,658.66	0.27
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	2,049.50	8,463.00	8,463.00	6,413.50	24.22
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	3,564.00	45,000.00	45,000.00	41,436.00	7.92
10-4-901-800-000	SOIL CONSERVATION	0.00	312,663.50	625,327.00	625,327.00	312,663.50	50.00
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	825.57	27,061.73	150,000.00	150,000.00	122,938.27	18.04
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	698,171.71	4,405,749.38	10,142,182.00	10,142,182.00	5,736,432.62	43.44

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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	11,632,760.00	11,632,760.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	146,761,615.00	146,761,615.00	146,761,615.00	0.00
	TOTALS:	0.00	0.00	168,394,375.00	168,394,375.00	168,394,375.00	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	21,842.27	124,420.94	306,100.00	306,100.00	181,679.06	40.65
10-4-112	COUNTY CLERK	24,763.30	145,634.07	342,362.00	342,362.00	196,727.93	42.54
10-4-113	COUNTY TREASURER	22,006.92	133,139.21	279,706.00	279,706.00	146,566.79	47.60
10-4-114	COUNTY ASSESSOR	32,744.28	222,773.00	484,774.00	484,774.00	262,001.00	45.95
10-4-116	COUNTY ATTORNEY	56,056.43	316,300.38	741,370.00	741,370.00	425,069.62	42.66
10-4-121	DISTRICT COURT	19,516.64	121,197.19	359,191.00	359,191.00	237,993.81	33.74
10-4-125	RECYCLING	4,273.41	25,464.04	62,347.00	62,347.00	36,882.96	40.84
10-4-130	INFORMATION TECHNOLOGY	20,511.38	102,072.48	249,050.00	249,050.00	146,977.52	40.98
10-4-147	GIS	3,015.00	22,725.00	51,100.00	51,100.00	28,375.00	44.47
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	163,847.37	1,022,639.39	2,761,207.00	2,761,207.00	1,738,567.61	37.04
10-4-171	ELECTIONS	0.00	17,796.36	23,600.00	23,600.00	5,803.64	75.41
10-4-181	ZONING & LAND PLANNING	8,249.53	21,504.27	10,150.00	10,150.00	-11,354.27	211.86
10-4-191	DETENTION	170,614.93	947,226.64	2,305,785.00	2,305,785.00	1,358,558.36	41.08
10-4-199	COMMUNICATION	63,854.51	388,956.25	871,823.00	871,823.00	482,866.75	44.61
10-4-211	LAW ENFORCEMENT	487,181.34	1,927,935.85	4,050,280.00	4,050,280.00	2,122,344.15	47.60
10-4-261	COUNTY CORONER	8,457.87	424,004.67	651,350.00	651,350.00	227,345.33	65.10
10-4-261	COUNTY CORONER	2,675.30	20,448.24	58,072.00	58,072.00	37,623.76	35.21
10-4-300	FIRE WARDEN	108,848.09	1,033,272.38	2,015,440.00	2,015,440.00	982,167.62	51.27
10-4-311	COUNTY HEALTH	17,231.12	160,348.91	334,967.00	334,967.00	174,618.09	47.87
10-4-312	HEALTH OFFICER & SANITARIAN	3,727.75	21,779.94	47,702.00	47,702.00	25,922.06	45.66
10-4-411	ROAD & BRIDGE	389,069.96	4,903,780.01	12,903,446.00	12,903,446.00	7,999,665.99	38.00
10-4-412	TRANSFER STATION	24,647.70	157,508.75	326,343.00	326,343.00	168,834.25	48.26
10-4-414	WASTE MANAGEMENT	408,153.17	772,851.13	1,031,069.00	1,031,069.00	258,217.87	74.96
10-4-511	TREATMENT COURT	14,022.32	75,514.43	208,607.00	208,607.00	133,092.57	36.20
10-4-515	EMERGENCY MANAGEMENT	7,348.16	50,037.43	152,755.00	152,755.00	102,717.57	32.76
10-4-611	COUNTY EXTENSION OFFICE	6,276.45	53,008.13	138,091.00	138,091.00	85,082.87	38.39

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	25,310.07	120,411.47	341,367.00	341,367.00	220,955.53	35.27
10-4-615	FAIRGROUNDS	33,522.18	206,685.52	517,184.00	517,184.00	310,498.48	39.96
10-4-901	GENERAL ACCOUNTS	698,171.71	4,405,749.38	10,142,182.00	10,142,182.00	5,736,432.62	43.44
10-4-951	RESERVE ACCOUNTS	0.00	0.00	168,394,375.00	168,394,375.00	168,394,375.00	0.00
	FUND TOTALS:	2,845,939.16	17,946,490.46	210,173,795.00	210,173,795.00	192,227,304.54	8.54

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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 = 8.54

Report Options:

Month Ending = '12/31/2017'
Fund = 10