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Sublette County Clerks Office  
GL Expenditures and Appropriations  
Description Month Ending 10/31/2023 Year is 33.42% Used

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Department: 10-4-111 COUNTY COMMISSIONERS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-111-110-000	COUNTY COMMISSIONERS	13,958.33	57,833.32	167,500.00	167,500.00	109,666.68	34.53
10-4-111-170-000	ADMINISTRATOR SALARY	6,764.64	27,058.56	81,175.00	81,175.00	54,116.44	33.33
10-4-111-175-000	HR DIRECTOR SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-230-000	MEALS & MILEAGE	244.05	988.94	12,800.00	12,800.00	11,811.06	7.73
10-4-111-235-000	WIR EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	0.00	1,500.00	1,500.00	1,500.00	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	0.00	0.00	0.00	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	0.00	36,218.89	142,675.00	142,675.00	106,456.11	25.39
	TOTALS:	20,967.02	122,099.71	480,650.00	480,650.00	358,550.29	25.40

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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	8,291.67	33,166.68	99,500.00	99,500.00	66,333.32	33.33
10-4-112-120-000	DEPUTIES SALARIES	19,074.38	72,686.63	233,324.00	233,324.00	160,637.37	31.15
10-4-112-240-000	OFFICE SUPPLIES	338.14	14,715.21	24,000.00	24,000.00	9,284.79	61.31
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	0.00	12.12	3,600.00	3,600.00	3,587.88	0.34
	TOTALS:	27,704.19	120,580.64	362,724.00	362,724.00	242,143.36	33.24

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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	8,291.67	33,166.68	99,500.00	99,500.00	66,333.32	33.33
10-4-113-120-000	DEPUTIES SALARIES	20,698.63	81,892.63	244,487.00	244,487.00	162,594.37	33.50
10-4-113-240-000	OFFICE SUPPLIES	137.60	1,310.06	3,000.00	3,000.00	1,689.94	43.67
10-4-113-245-000	TRAINING EXPENSES	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-113-250-000	OFFICE EQUIPMENT	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-113-280-000	TELEPHONE	39.04	77.25	700.00	700.00	622.75	11.04
10-4-113-300-000	POSTAL SERVICE	1,861.54	6,161.38	17,000.00	17,000.00	10,838.62	36.24
	TOTALS:	31,028.48	122,608.00	369,887.00	369,887.00	247,279.00	33.15

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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	8,291.67	33,166.68	99,500.00	99,500.00	66,333.32	33.33
10-4-114-120-000	DEPUTIES SALARIES	27,696.16	110,784.64	332,354.00	332,354.00	221,569.36	33.33
10-4-114-230-000	VEHICLE EXPENSE	138.87	419.42	5,000.00	5,000.00	4,580.58	8.39
10-4-114-240-000	OFFICE SUPPLIES	966.60	1,117.22	5,000.00	5,000.00	3,882.78	22.34
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	25,000.00	25,000.00	80,000.00	80,000.00	55,000.00	31.25
10-4-114-330-000	EDUCATION & TRAVEL	3,122.70	5,170.13	10,000.00	10,000.00	4,829.87	51.70
10-4-114-340-000	POSTAL SERVICE	0.00	294.00	7,000.00	7,000.00	6,706.00	4.20
	TOTALS:	65,216.00	175,952.09	539,054.00	539,054.00	363,101.91	32.64

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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	9,166.67	36,666.68	110,000.00	110,000.00	73,333.32	33.33
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	17,083.33	55,976.02	210,000.00	210,000.00	154,023.98	26.66
10-4-116-150-000	LEGAL INTERNSHIP	0.00	3,865.00	9,000.00	9,000.00	5,135.00	42.94
10-4-116-160-000	SECRETARIES	15,696.45	62,785.80	188,357.00	188,357.00	125,571.20	33.33
10-4-116-220-000	BOOKS & PUBLICATIONS	0.00	2,094.18	3,000.00	3,000.00	905.82	69.81
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	250.00	250.00	250.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	147.66	429.71	6,000.00	6,000.00	5,570.29	7.16
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	2,646.00	5,000.00	5,000.00	2,354.00	52.92
10-4-116-255-000	YOUTH DIVERSION PROGRAM	218.18	477.48	1,000.00	1,000.00	522.52	47.75
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	0.00	0.00	0.00	0.00
10-4-116-280-000	TELEPHONE	268.89	1,051.19	5,000.00	5,000.00	3,948.81	21.02
10-4-116-330-000	EDUCATIONAL TRAINING	355.00	2,668.79	10,000.00	10,000.00	7,331.21	26.69
10-4-116-360-000	PROSECUTION & DEFENSE	0.00	1,799.38	50,000.00	50,000.00	48,200.62	3.60
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	0.00	33,333.00	33,333.00	33,333.00	0.00
10-4-116-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,081.44	3,639.15	13,000.00	13,000.00	9,360.85	27.99
	TOTALS:	44,017.62	174,099.38	643,940.00	643,940.00	469,840.62	27.04

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Department: 10-4-118 HR DEPARTMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-118-175-000	HR DIRECTOR SALARY	6,764.64	27,058.56	80,000.00	80,000.00	52,941.44	33.82
10-4-118-230-000	TRAVEL/TRAINING	0.00	1,347.64	4,700.00	4,700.00	3,352.36	28.67
10-4-118-240-000	OFFICE SUPPLIES	0.00	36.15	200.00	200.00	163.85	18.08
10-4-118-385-000	DUES/SUBSCRIPTIONS	0.00	0.00	250.00	250.00	250.00	0.00
	TOTALS:	6,764.64	28,442.35	85,150.00	85,150.00	56,707.65	33.40

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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	8,291.67	33,166.68	99,500.00	99,500.00	66,333.32	33.33
10-4-121-120-000	DEPUTIES SALARY	11,171.55	44,686.20	130,784.00	130,784.00	86,097.80	34.17
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-121-211-000	LAW LIBRARY	218.08	872.32	4,000.00	4,000.00	3,127.68	21.81
10-4-121-236-000	JURORS BOARD	0.00	411.16	2,000.00	2,000.00	1,588.84	20.56
10-4-121-240-000	OFFICE SUPPLIES	0.00	547.67	5,500.00	5,500.00	4,952.33	9.96
10-4-121-250-000	OFFICE EQUIPMENT	299.98	1,056.98	3,600.00	3,600.00	2,543.02	29.36
10-4-121-280-000	TELEPHONE	39.37	77.83	550.00	550.00	472.17	14.15
10-4-121-310-000	COURT APPOINTED ATTORNEYS	380.00	1,181.00	5,000.00	5,000.00	3,819.00	23.62
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	80,896.00	80,896.00	80,896.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-370-000	JURORS & WITNESS FEES	0.00	4,375.11	15,000.00	15,000.00	10,624.89	29.17
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	3,260.00	3,260.00	3,260.00	0.00
	TOTALS:	20,400.65	86,374.95	358,590.00	358,590.00	272,215.05	24.09

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	5,471.72	21,886.88	68,384.00	68,384.00	46,497.12	32.01
10-4-125-240-000	SUPPLIES	0.00	147.88	2,200.00	2,200.00	2,052.12	6.72
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	45,000.00	45,000.00	45,000.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	17,500.00	17,500.00	17,500.00	0.00
10-4-125-270-000	UTILITIES	702.11	1,621.33	650.00	650.00	-971.33	249.44
10-4-125-280-000	TELEPHONE	26.83	107.92	250.00	250.00	142.08	43.17
10-4-125-340-000	TRANSPORTATION	0.00	0.00	100.00	100.00	100.00	0.00
10-4-125-631-000	GAS & OIL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-633-000	REPAIRS	0.00	830.58	24,000.00	24,000.00	23,169.42	3.46
	TOTALS:	6,200.66	24,594.59	158,084.00	158,084.00	133,489.41	15.56



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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	8,291.67	33,166.68	99,500.00	99,500.00	66,333.32	33.33
10-4-130-120-000	CONTRCT SERVICES	7,250.00	21,350.00	147,304.00	147,304.00	125,954.00	14.49
10-4-130-240-000	OFFICE SUPPLIES	90.81	140.15	3,000.00	3,000.00	2,859.85	4.67
10-4-130-250-000	OFFICE EQUIPMENT	0.00	2,128.54	3,000.00	3,000.00	871.46	70.95
10-4-130-260-000	TECHNOLOGY UPGRADE	0.00	21,738.90	116,500.00	116,500.00	94,761.10	18.66
10-4-130-270-000	IT PROJECTS - UNFORESEEN	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-130-280-000	TELEPHONE	50.22	198.27	1,000.00	1,000.00	801.73	19.83
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	2,465.00	90,000.00	90,000.00	87,535.00	2.74
10-4-130-330-000	TRAINING	0.00	195.74	20,000.00	20,000.00	19,804.26	0.98
10-4-130-385-000	ANNUAL RENEWALS	3,394.03	72,911.83	75,584.00	75,584.00	2,672.17	96.46
10-4-130-633-000	VEHICLE EXPENSES	117.51	174.59	5,000.00	5,000.00	4,825.41	3.49
	TOTALS:	19,194.24	154,469.70	610,888.00	610,888.00	456,418.30	25.29

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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	4,410.00	10,057.50	45,600.00	45,600.00	35,542.50	22.06
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-310-000	CONSULTATION/PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	4,410.00	10,057.50	45,600.00	45,600.00	35,542.50	22.06

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Department: 10-4-150 COUNTY ENGINEER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-150-231-000	COUNTY ENGINEER - PER DIEM	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00
	TOTALS:	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00

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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	8,291.67	33,166.68	99,500.00	99,500.00	66,333.32	33.33
10-4-161-170-000	JANITORS & MAINTENANCE	99,069.18	403,951.12	1,273,856.00	1,273,856.00	869,904.88	31.71
10-4-161-240-000	JANITORIAL SUPPLIES	3,308.03	10,164.32	33,000.00	33,000.00	22,835.68	30.80
10-4-161-252-000	EQUIPMENT & TOOLS	33.99	1,972.98	10,000.00	10,000.00	8,027.02	19.73
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	6,083.31	13,577.91	75,000.00	75,000.00	61,422.09	18.10
10-4-161-270-000	UTILITIES	13,836.88	39,335.52	150,000.00	150,000.00	110,664.48	26.22
10-4-161-275-000	SAND DRAW UTILITIES	0.00	272.90	0.00	0.00	-272.90	0.00
10-4-161-330-000	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-410-000	SENIOR FACILITIES	6,592.44	185,550.14	265,349.00	265,349.00	79,798.86	69.93
10-4-161-510-000	INSURANCE ON BUILDINGS	-2,453.00	-344.56	476,009.00	476,009.00	476,353.56	-0.07
10-4-161-631-000	GAS & OIL	4,356.15	13,612.72	37,000.00	37,000.00	23,387.28	36.79
10-4-161-633-000	VEHICLE MAINTENANCE	5,186.57	10,326.71	20,000.00	20,000.00	9,673.29	51.63
10-4-161-700-000	PROPERTY	0.00	36,173.66	21,000.00	21,000.00	-15,173.66	172.26
10-4-161-750-000	GOVT. FACILITIES	30,057.54	112,979.85	319,306.00	319,306.00	206,326.15	35.38
10-4-161-760-000	NEW EQUIPMENT	0.00	24,400.65	28,000.00	28,000.00	3,599.35	87.15
10-4-161-800-000	4-H BARN - UTILITES	24.84	57.94	4,500.00	4,500.00	4,442.06	1.29
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	365.14	5,000.00	5,000.00	4,634.86	7.30
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		174,387.60	885,563.68	2,922,520.00	2,922,520.00	2,036,956.32	30.30

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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	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-171-230-000	MEALS & MILEAGE	0.00	0.00	2,500.00	2,500.00	2,500.00	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	18,554.00	19,000.00	19,000.00	446.00	97.65
10-4-171-280-000	TELEPHONE	0.00	0.00	500.00	500.00	500.00	0.00
10-4-171-330-000	TRAINING	-3,469.00	-3,469.00	0.00	0.00	3,469.00	0.00
10-4-171-355-000	STATE COMPUTER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	-3,469.00	15,085.00	28,300.00	28,300.00	13,215.00	53.30

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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	7,123.17	28,492.68	85,478.00	85,478.00	56,985.32	33.33
10-4-181-155-000	ZONING ADMINISTRATOR	6,189.58	24,758.32	74,275.00	74,275.00	49,516.68	33.33
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-161-000	FIELD OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	323.45	421.89	2,500.00	2,500.00	2,078.11	16.88
10-4-181-240-000	OFFICE SUPPLIES	121.60	580.71	4,500.00	4,500.00	3,919.29	12.90
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	400.00	1,500.00	1,500.00	1,100.00	26.67
10-4-181-330-000	EDUCATION & TRAVEL	746.77	1,106.77	4,000.00	4,000.00	2,893.23	27.67
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	272.11	396.71	1,000.00	1,000.00	603.29	39.67
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	14,776.68	56,157.08	173,753.00	173,753.00	117,595.92	32.32

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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	6,971.44	27,885.77	83,657.00	83,657.00	55,771.23	33.33
10-4-191-117-000	COURTROOM SECURITY	19,994.40	77,684.76	217,115.00	217,115.00	139,430.24	35.78
10-4-191-120-000	DETENTION OFFICERS	119,004.85	471,859.20	1,433,345.00	1,433,345.00	961,485.80	32.92
10-4-191-131-000	TRAINING	1,045.00	5,728.00	24,000.00	24,000.00	18,272.00	23.87
10-4-191-190-000	UNIFORMS	321.98	1,211.81	15,000.00	15,000.00	13,788.19	8.08
10-4-191-215-000	JAIL SUPPLIES	1,385.75	4,281.91	15,000.00	15,000.00	10,718.09	28.55
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	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-236-000	PRISONERS BOARD	14,949.85	62,264.59	160,000.00	160,000.00	97,735.41	38.92
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	684.52	1,261.58	5,000.00	5,000.00	3,738.42	25.23
10-4-191-250-000	EQUIPMENT	2,859.56	3,569.30	50,000.00	50,000.00	46,430.70	7.14
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	25,830.00	25,830.00	100,000.00	100,000.00	74,170.00	25.83
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-191-270-000	UTILITIES	168.00	674.00	5,000.00	5,000.00	4,326.00	13.48
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	4,331.81	40,099.68	120,000.00	120,000.00	79,900.32	33.42
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:		197,547.16	722,350.60	2,251,467.00	2,251,467.00	1,529,116.40	32.08

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-110-000	ADMINISTRATOR SALARY	6,971.44	27,885.76	83,658.00	83,658.00	55,772.24	33.33
10-4-199-130-000	COMMUNICATION OFFICERS	43,357.13	182,482.07	546,045.00	546,045.00	363,562.93	33.42
10-4-199-131-000	TRAINING	230.00	230.00	12,000.00	12,000.00	11,770.00	1.92
10-4-199-190-000	UNIFORMS	0.00	0.00	900.00	900.00	900.00	0.00
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	883.00	883.00	1,300.00	1,300.00	417.00	67.92
10-4-199-225-000	OFFICERS MEDICAL	0.00	0.00	3,800.00	3,800.00	3,800.00	0.00
10-4-199-240-000	OFFICE SUPPLIES	293.83	717.79	3,000.00	3,000.00	2,282.21	23.93
10-4-199-250-000	EQUIPMENT	0.00	135.72	10,000.00	10,000.00	9,864.28	1.36
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	27,137.43	69,087.27	163,901.00	163,901.00	94,813.73	42.15
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	1,196.49	16,837.06	70,379.00	70,379.00	53,541.94	23.92
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	80,069.32	298,258.67	902,483.00	902,483.00	604,224.33	33.05



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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	9,166.67	36,666.68	110,000.00	110,000.00	73,333.32	33.33
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	0.00	0.00	0.00	0.00	0.00
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	6,971.44	27,885.76	83,657.00	83,657.00	55,771.24	33.33
10-4-211-120-000	DEPUTIES SALARIES	193,078.29	813,447.13	2,237,276.00	2,237,276.00	1,423,828.87	36.36
10-4-211-130-000	FOREST SERVICE	1,980.00	9,150.00	15,040.00	15,040.00	5,890.00	60.84
10-4-211-150-000	SECRETARY/RECORDS CLERK	21,292.36	85,169.44	255,508.00	255,508.00	170,338.56	33.33
10-4-211-190-000	UNIFORMS	542.47	2,246.03	20,000.00	20,000.00	17,753.97	11.23
10-4-211-225-000	AIRPORT SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-240-000	OFFICE SUPPLIES	747.06	2,348.26	10,000.00	10,000.00	7,651.74	23.48
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	2,050.96	2,700.00	2,700.00	649.04	75.96
10-4-211-248-000	POSTAGE	123.63	831.34	1,350.00	1,350.00	518.66	61.58
10-4-211-250-000	OFFICE EQUIPMENT	0.00	1,537.59	5,000.00	5,000.00	3,462.41	30.75
10-4-211-256-000	NEW VEHICLES-PURCHASE	36,267.23	269,646.91	800,000.00	800,000.00	530,353.09	33.71
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	900.00	900.00	900.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	410.00	3,468.36	6,000.00	6,000.00	2,531.64	57.81
10-4-211-270-000	UTILITIES	1,612.81	5,529.72	26,000.00	26,000.00	20,470.28	21.27
10-4-211-280-000	TELEPHONE	9,360.17	31,012.63	100,000.00	100,000.00	68,987.37	31.01
10-4-211-290-000	PUBLIC SERVICES	100.00	470.00	5,000.00	5,000.00	4,530.00	9.40
10-4-211-300-000	CRIMINAL INVESTIGATION	2,153.51	3,051.36	48,000.00	48,000.00	44,948.64	6.36
10-4-211-310-000	INVESTIGATION EQUIPMENT	0.00	11,421.20	45,000.00	45,000.00	33,578.80	25.38
10-4-211-320-000	MEDICAL EXPENSES	107.00	507.00	5,000.00	5,000.00	4,493.00	10.14
10-4-211-330-000	TRAINING	4,230.13	13,781.21	50,000.00	50,000.00	36,218.79	27.56
10-4-211-335-000	AMMUNITION	90.00	856.92	30,000.00	30,000.00	29,143.08	2.86
10-4-211-350-000	PATROL EQUIPMENT	11,662.25	25,336.24	55,000.00	55,000.00	29,663.76	46.07

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-360-000	RADIO MAINTENANCE	4,189.00	8,372.10	20,000.00	20,000.00	11,627.90	41.86
10-4-211-380-000	DRONE EQUIPMENT	802.40	6,941.32	7,000.00	7,000.00	58.68	99.16
10-4-211-425-000	DARE	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-211-631-000	GAS & OIL	25,740.74	70,203.14	200,000.00	200,000.00	129,796.86	35.10
10-4-211-633-000	MAINTENANCE ON VEHICLES	8,470.06	43,116.31	75,000.00	75,000.00	31,883.69	57.49
10-4-211-634-000	TIRES	0.00	2,368.00	15,000.00	15,000.00	12,632.00	15.79
10-4-211-635-000	CANINE	0.00	532.31	5,000.00	5,000.00	4,467.69	10.65
10-4-211-636-000	ANIMAL CONTROL	2,065.00	8,606.50	35,000.00	35,000.00	26,393.50	24.59
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	341,162.22	1,486,554.42	4,270,431.00	4,270,431.00	2,783,876.58	34.81

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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	6,189.58	28,132.92	74,275.00	74,275.00	46,142.08	37.88
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	44.91	298.80	800.00	800.00	501.20	37.35
10-4-215-246-000	SHOP SUPPLIES	0.00	49.13	500.00	500.00	450.87	9.83
10-4-215-250-000	OFFICE EQUIPMENT	0.00	0.00	67,000.00	67,000.00	67,000.00	0.00
10-4-215-255-000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-270-000	UTILITIES	418.72	1,415.14	7,000.00	7,000.00	5,584.86	20.22
10-4-215-330-000	TRAINING	32.00	7,452.00	77,000.00	77,000.00	69,548.00	9.68
10-4-215-480-000	SEARCH OPERATIONS	24,227.30	200,087.01	25,000.00	25,000.00	-175,087.01	800.35
10-4-215-481-000	PHONES	212.77	968.22	6,000.00	6,000.00	5,031.78	16.14
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-484-000	MAPPING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	1,000.78	8,000.00	8,000.00	6,999.22	12.51
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	1,717.06	1,732.05	42,500.00	42,500.00	40,767.95	4.08
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	1,033.22	1,033.22	5,000.00	5,000.00	3,966.78	20.66
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	117,000.00	283,400.00	500,000.00	500,000.00	216,600.00	56.68
10-4-215-631-000	GAS & OIL	896.96	3,358.30	10,000.00	10,000.00	6,641.70	33.58
10-4-215-633-000	MAINTENANCE ON VEHICLES	1,765.42	2,007.16	7,000.00	7,000.00	4,992.84	28.67

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-634-000	CAR WASH	36.00	112.00	350.00	350.00	238.00	32.00
10-4-215-635-000	VOLUNTEER RETIREMENT PENSION	0.00	0.00	5,328.00	5,328.00	5,328.00	0.00
	TOTALS:	153,573.94	531,046.73	845,953.00	845,953.00	314,906.27	62.77

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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	2,916.67	11,666.68	35,000.00	35,000.00	23,333.32	33.33
10-4-261-161-000	STANDBY TIME-DEPUTIES	0.00	0.00	2,400.00	2,400.00	2,400.00	0.00
10-4-261-240-000	SUPPLIES	238.00	238.00	4,000.00	4,000.00	3,762.00	5.95
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-261-326-000	AUTOPSIES	318.00	8,989.00	15,000.00	15,000.00	6,011.00	59.93
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	303.45	1,500.00	1,500.00	1,196.55	20.23
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	436.48	883.48	2,000.00	2,000.00	1,116.52	44.17
	TOTALS:	3,909.15	22,080.61	63,050.00	63,050.00	40,969.39	35.02

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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	8,291.67	49,599.72	99,500.00	99,500.00	49,900.28	49.85
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,834.73	27,338.92	82,017.00	82,017.00	54,678.08	33.33
10-4-300-170-000	TRAINING OFFICER SALARY	5,389.92	35,448.10	70,000.00	70,000.00	34,551.90	50.64
10-4-300-180-000	PREVENTION OFFICER SALARY	4,593.00	13,648.50	22,000.00	22,000.00	8,351.50	62.04
10-4-300-190-000	FIRE INVESTIGATOR & PIO	66.00	132.00	8,000.00	8,000.00	7,868.00	1.65
10-4-300-194-000	HEALTH & SAFETY OFFICER	0.00	92.00	10,000.00	10,000.00	9,908.00	0.92
10-4-300-200-000	ADMINISTRATIVE	6,971.44	28,036.59	83,657.00	83,657.00	55,620.41	33.51
10-4-300-210-000	BATTALION CHIEF SALARY	760.00	2,838.50	40,000.00	40,000.00	37,161.50	7.10
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	22,569.00	134,500.00	134,500.00	111,931.00	16.78
10-4-300-225-000	WILDLAND FIRE PAYROLL	3,720.00	101,019.50	0.00	0.00	-101,019.50	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	354.00	15,166.08	0.00	0.00	-15,166.08	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	1,033.12	1,033.12	3,000.00	3,000.00	1,966.88	34.44
10-4-300-240-000	OFFICE SUPPLIES	584.86	3,099.97	26,550.00	26,550.00	23,450.03	11.68
10-4-300-250-000	EQUIPMENT/SUPPLIES	9,514.97	25,687.45	132,525.00	132,525.00	106,837.55	19.38
10-4-300-251-000	APPARATUS - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-255-000	SCBA RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-270-000	UTILITIES	3,075.42	8,010.32	60,000.00	60,000.00	51,989.68	13.35
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	861.23	4,452.44	25,000.00	25,000.00	20,547.56	17.81
10-4-300-285-000	DUES/SUBSCRIPTIONS	500.00	500.00	10,100.00	10,100.00	9,600.00	4.95
10-4-300-305-000	PHYSICAL EXAMS	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-300-310-000	RECRUITMENT & RETENTION	475.76	811.26	15,000.00	15,000.00	14,188.74	5.41
10-4-300-315-000	RETIREMENT	1,331.25	5,700.00	22,000.00	22,000.00	16,300.00	25.91
10-4-300-320-000	UNIFORMS	0.00	240.00	3,500.00	3,500.00	3,260.00	6.86
10-4-300-330-000	TRAINING	903.95	4,448.75	42,500.00	42,500.00	38,051.25	10.47

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-335-000	GRANTS	0.00	-5,400.00	0.00	0.00	5,400.00	0.00
10-4-300-340-000	PREVENTION	2,558.50	6,840.63	13,000.00	13,000.00	6,159.37	52.62
10-4-300-350-000	FIRE INVESTIGATION	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-300-360-000	FIREFIGHTER REHABILITATION	0.00	0.00	8,500.00	8,500.00	8,500.00	0.00
10-4-300-400-000	FACILITIES - MAINTENANCE	67,446.86	72,932.40	252,400.00	252,400.00	179,467.60	28.90
10-4-300-410-000	APPARATUS - MAINTENANCE	10,053.37	16,672.38	67,000.00	67,000.00	50,327.62	24.88
10-4-300-420-000	EQUIPMENT - MAINTENANCE	4,004.24	19,649.61	65,000.00	65,000.00	45,350.39	30.23
10-4-300-631-000	GAS & OIL	6,382.22	19,395.25	70,000.00	70,000.00	50,604.75	27.71
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	2,201.96	3,450.76	15,000.00	15,000.00	11,549.24	23.01
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	-281.00	289.00	70,000.00	70,000.00	69,711.00	0.41
10-4-300-635-000	SUPPLEMENTAL ACCIDENTAL &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
TOTALS:		147,627.47	483,702.25	1,563,249.00	1,563,249.00	1,079,546.75	30.94

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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	24,690.61	116,500.00	116,500.00	91,809.39	21.19
10-4-311-161-000	SECRETARYS SALARY	4,981.97	19,927.88	59,784.00	59,784.00	39,856.12	33.33
10-4-311-230-000	MILEAGE	287.68	843.91	6,000.00	6,000.00	5,156.09	14.07
10-4-311-240-000	OFFICE SUPPLIES	0.00	341.07	1,500.00	1,500.00	1,158.93	22.74
10-4-311-250-000	EQUIPMENT	0.00	1,144.80	2,000.00	2,000.00	855.20	57.24
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-280-000	TELEPHONE	284.77	2,980.30	6,000.00	6,000.00	3,019.70	49.67
10-4-311-323-000	DOCTORS SALARY	1,333.00	5,332.00	15,600.00	15,600.00	10,268.00	34.18
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	203.20	4,000.00	4,000.00	3,796.80	5.08
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	150.00	150.00	150.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	4,166.68	12,500.00	12,500.00	8,333.32	33.33
10-4-311-600-000	CARES ACT	4,104.50	14,360.89	90,000.00	90,000.00	75,639.11	15.96
10-4-311-605-000	VACCINE	49,393.46	129,712.52	91,602.00	91,602.00	-38,110.52	141.60
10-4-311-615-000	ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-681-000	PUBLIC HEALTH-COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-684-000	COVID-19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-715-000	MCH - GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-750-000	PREVENTION - GRANT	7,146.39	32,661.22	114,000.00	114,000.00	81,338.78	28.65
10-4-311-800-000	HEALTH FAIR	1,062.13	6,397.16	15,000.00	15,000.00	8,602.84	42.65
10-4-311-805-000	P.H.E.P. GRANT	6,025.89	21,654.33	93,000.00	93,000.00	71,345.67	23.28
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-830-000	GAMBLING FUND SETTLEMENT	281.25	412.50	0.00	0.00	-412.50	0.00
TOTALS:		75,942.71	264,829.07	628,636.00	628,636.00	363,806.93	42.13



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Department: 10-4-312 HEALTH OFFICER & SANITARIAN

<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>
10-4-312-323-000	DOCTORS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-320 VISITOR CENTER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-320-110-000	COORDINATOR SALARY	4,460.55	17,842.20	53,527.00	53,527.00	35,684.80	33.33
10-4-320-120-000	STAFF SALARY	330.00	1,557.50	0.00	0.00	-1,557.50	0.00
10-4-320-230-000	MILEAGE & MAINTENANCE	0.00	0.00	800.00	800.00	800.00	0.00
10-4-320-240-000	OFFICE SUPPLIES	0.00	0.00	750.00	750.00	750.00	0.00
10-4-320-250-000	OFFICE EQUIPMENT	0.00	0.00	700.00	700.00	700.00	0.00
10-4-320-270-000	UTILITIES	163.02	1,125.53	5,500.00	5,500.00	4,374.47	20.46
10-4-320-280-000	TELEPHONE	0.00	-197.20	1,500.00	1,500.00	1,697.20	-13.15
	TOTALS:	4,953.57	20,328.03	62,777.00	62,777.00	42,448.97	32.38



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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-740-000	CRUSHER	31,371.17	60,290.86	180,000.00	180,000.00	119,709.14	33.49
10-4-411-745-000	GRAVEL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-411-750-000	DRUG TESTING	0.00	425.00	2,700.00	2,700.00	2,275.00	15.74
10-4-411-770-000	MISC PROJECTS & ENGINEERING	23,902.73	84,335.37	330,000.00	330,000.00	245,664.63	25.56
10-4-411-780-000	SIGNS & MAINTENANCE	2,507.48	3,268.18	45,000.00	45,000.00	41,731.82	7.26
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	724,621.59	3,095,170.79	8,459,458.00	8,459,458.00	5,364,287.21	36.59

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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	20,441.58	62,234.15	264,954.00	264,954.00	202,719.85	23.49
10-4-412-240-000	SUPPLIES	0.00	428.71	3,500.00	3,500.00	3,071.29	12.25
10-4-412-254-000	HEAVY EQUIPMENT	0.00	149,766.05	150,000.00	150,000.00	233.95	99.84
10-4-412-270-000	UTILITIES	535.75	1,363.43	8,500.00	8,500.00	7,136.57	16.04
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	0.00	2,800.00	2,800.00	2,800.00	0.00
10-4-412-410-000	MATERIALS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-412-633-000	REPAIRS	77.95	77.95	3,000.00	3,000.00	2,922.05	2.60
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	3,020.00	5,343.38	20,000.00	20,000.00	14,656.62	26.72
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	37,050.00	143,914.58	480,000.00	480,000.00	336,085.42	29.98
	TOTALS:	61,125.28	363,128.25	944,254.00	944,254.00	581,125.75	38.46

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Department: 10-4-414    WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-150-000	SUPERINTENDENT'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-160-000	SECRETARY SALARY	5,997.34	24,464.31	110,414.00	110,414.00	85,949.69	22.16
10-4-414-170-000	LABORERS SALARY	28,480.77	101,473.07	322,858.00	322,858.00	221,384.93	31.43
10-4-414-240-000	SUPPLIES	387.28	1,516.87	20,000.00	20,000.00	18,483.13	7.58
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	283,866.00	369,606.92	369,607.00	369,607.00	0.08	100.00
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	1,075.50	13,589.24	75,000.00	75,000.00	61,410.76	18.12
10-4-414-280-000	TELEPHONE	509.55	1,959.59	8,000.00	8,000.00	6,040.41	24.49
10-4-414-330-000	EDUCATION	0.00	714.95	2,000.00	2,000.00	1,285.05	35.75
10-4-414-340-000	EQUIPMENT HIRE	71.43	201.43	15,000.00	15,000.00	14,798.57	1.34
10-4-414-350-000	ENGINEERING FEES	432.48	16,371.12	160,000.00	160,000.00	143,628.88	10.23
10-4-414-410-000	MATERIALS	16.13	16.13	21,000.00	21,000.00	20,983.87	0.08
10-4-414-631-000	GAS & OIL	10,557.26	16,954.93	117,000.00	117,000.00	100,045.07	14.49
10-4-414-633-000	REPAIRS	11,761.85	19,408.45	110,000.00	110,000.00	90,591.55	17.64
10-4-414-634-000	TIRES	12,964.28	12,964.28	45,000.00	45,000.00	32,035.72	28.81
10-4-414-710-000	WATER MONITORING	0.00	11,322.00	45,000.00	45,000.00	33,678.00	25.16
10-4-414-720-000	TIRE HAULING	17,913.60	17,913.60	90,000.00	90,000.00	72,086.40	19.90
10-4-414-730-000	ENVIRO BAGS	0.00	0.00	48,000.00	48,000.00	48,000.00	0.00
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-414-750-000	BALEFILL & BALER	15,158.96	17,888.62	100,000.00	100,000.00	82,111.38	17.89
TOTALS:		389,192.43	626,365.51	1,663,879.00	1,663,879.00	1,037,513.49	37.64

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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	6,100.82	24,403.28	73,210.00	73,210.00	48,806.72	33.33
10-4-511-220-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-232-000	OPIOID EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-233-000	TEAM TRAVEL	0.00	0.00	1,740.00	1,740.00	1,740.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	0.00	731.00	2,250.00	2,250.00	1,519.00	32.49
10-4-511-241-000	DRUG TESTING/SUPPLIES	5,622.00	7,629.00	60,000.00	60,000.00	52,371.00	12.72
10-4-511-330-000	TEAM TRAINING	0.00	182.98	2,003.00	2,003.00	1,820.02	9.14
10-4-511-400-000	MENTAL HEALTH/TREATMENT	6,000.00	12,000.00	66,000.00	66,000.00	54,000.00	18.18
10-4-511-405-000	COORDINATED CARE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-511-430-000	INCENTIVES	0.00	375.00	3,000.00	3,000.00	2,625.00	12.50
10-4-511-435-000	GRADUATION	0.00	652.03	750.00	750.00	97.97	86.94
10-4-511-550-000	MAGISTRATE	0.00	300.00	500.00	500.00	200.00	60.00
TOTALS:		17,722.82	46,273.29	210,953.00	210,953.00	164,679.71	21.94

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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	7,501.92	34,346.46	74,275.00	74,275.00	39,928.54	46.24
10-4-515-190-000	UNIFORMS	0.00	590.07	450.00	450.00	-140.07	131.13
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	11.89	1,500.00	1,500.00	1,488.11	0.79
10-4-515-245-000	LEPC	0.00	0.00	650.00	650.00	650.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	398.40	1,921.75	8,000.00	8,000.00	6,078.25	24.02
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-515-270-000	UTILITIES	4,924.14	5,115.41	11,000.00	11,000.00	5,884.59	46.50
10-4-515-280-000	TELEPHONE	398.30	1,564.96	6,500.00	6,500.00	4,935.04	24.08
10-4-515-330-000	TRAINING	393.31	424.84	4,000.00	4,000.00	3,575.16	10.62
10-4-515-360-000	RADIO MAINTENANCE	0.00	1,824.98	12,000.00	12,000.00	10,175.02	15.21
10-4-515-631-000	GAS & OIL	780.79	2,337.44	10,000.00	10,000.00	7,662.56	23.37
10-4-515-633-000	VEHICLE MAINTENANCE	0.00	1,628.92	6,500.00	6,500.00	4,871.08	25.06
	TOTALS:	14,396.86	49,766.72	235,875.00	235,875.00	186,108.28	21.10



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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	3,970.25	17,513.34	47,643.00	47,643.00	30,129.66	36.76
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	3,244.88	7,500.00	7,500.00	4,255.12	43.27
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	0.00	25,212.00	25,212.00	25,212.00	0.00
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	151.80	356.62	3,750.00	3,750.00	3,393.38	9.51
10-4-611-235-000	TRAVEL EXPENSE - 4-H	667.14	1,406.75	3,750.00	3,750.00	2,343.25	37.51
10-4-611-240-000	OFFICE SUPPLIES	272.79	1,058.49	4,500.00	4,500.00	3,441.51	23.52
10-4-611-245-000	4-H EXPENSE	2,353.77	5,008.74	15,000.00	15,000.00	9,991.26	33.39
10-4-611-248-000	POSTAGE	0.00	9.56	500.00	500.00	490.44	1.91
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	0.00	115.00	460.00	460.00	345.00	25.00
10-4-611-280-000	TELEPHONE	183.45	753.55	2,620.00	2,620.00	1,866.45	28.76
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	234.00	1,000.00	1,000.00	766.00	23.40
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	249.33	958.02	4,000.00	4,000.00	3,041.98	23.95
	TOTALS:	7,848.53	30,658.95	118,985.00	118,985.00	88,326.05	25.77

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-110-000	MANAGER SALARY	6,254.74	25,018.96	75,057.00	75,057.00	50,038.04	33.33
10-4-614-170-000	SALARIES	9,808.94	39,650.36	117,707.00	117,707.00	78,056.64	33.69
10-4-614-200-000	SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-240-000	OFFICE SUPPLIES	0.00	53.10	500.00	500.00	446.90	10.62
10-4-614-249-000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	419.70	2,564.48	5,000.00	5,000.00	2,435.52	51.29
10-4-614-260-000	RINK SUPPLIES	729.98	3,250.20	7,000.00	7,000.00	3,749.80	46.43
10-4-614-270-000	UTILITIES	3,152.30	21,295.14	100,000.00	100,000.00	78,704.86	21.30
10-4-614-280-000	TELEPHONE	135.38	533.84	2,000.00	2,000.00	1,466.16	26.69
10-4-614-330-000	TRAINING	75.00	75.00	13,500.00	13,500.00	13,425.00	0.56
10-4-614-380-000	BUILDING MAINTENANCE	11,205.59	21,657.36	44,000.00	44,000.00	22,342.64	49.22
10-4-614-633-000	EQUIPMENT MAINTENANCE	0.00	15,044.19	39,000.00	39,000.00	23,955.81	38.57
	TOTALS:	31,781.63	129,142.63	403,764.00	403,764.00	274,621.37	31.98

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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	7,123.17	28,492.68	85,478.00	85,478.00	56,985.32	33.33
10-4-615-120-000	LABORERS SALARY	11,334.12	70,198.30	165,351.00	165,351.00	95,152.70	42.45
10-4-615-240-000	OFFICE SUPPLIES	0.00	124.02	2,500.00	2,500.00	2,375.98	4.96
10-4-615-245-000	JANITORIAL SUPPLIES	1,320.50	1,320.50	7,500.00	7,500.00	6,179.50	17.61
10-4-615-249-000	REFUNDS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-250-000	EQUIPMENT	2,294.51	5,691.33	42,000.00	42,000.00	36,308.67	13.55
10-4-615-252-000	EQUIPMENT IN BUILDING	1,421.96	23,606.90	44,000.00	44,000.00	20,393.10	53.65
10-4-615-256-000	NEW VEHICLE-PURCHASE	95,366.00	95,366.00	105,000.00	105,000.00	9,634.00	90.82
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	0.00	1,239.21	35,000.00	35,000.00	33,760.79	3.54
10-4-615-265-000	TRASH REMOVAL	1,216.00	1,216.00	6,000.00	6,000.00	4,784.00	20.27
10-4-615-270-000	UTILITIES	6,024.67	29,424.94	130,000.00	130,000.00	100,575.06	22.63
10-4-615-280-000	TELEPHONE	552.62	2,382.94	10,000.00	10,000.00	7,617.06	23.83
10-4-615-330-000	TRAINING & TRAVEL	3,732.97	5,709.97	14,500.00	14,500.00	8,790.03	39.38
10-4-615-350-000	PROJECTS	26,000.00	113,988.22	316,635.00	316,635.00	202,646.78	36.00
10-4-615-375-000	LANDSCAPING	356.59	3,348.02	12,000.00	12,000.00	8,651.98	27.90
10-4-615-380-000	BUILDING MAINTENANCE	2,454.43	3,008.45	45,000.00	45,000.00	41,991.55	6.69
10-4-615-400-000	ENTERTAINMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-631-000	GAS & OIL	2,033.10	6,255.12	20,000.00	20,000.00	13,744.88	31.28
TOTALS:		161,230.64	391,372.60	1,044,964.00	1,044,964.00	653,591.40	37.45

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Department: 10-4-800    CAPITAL IMPROVEMENTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-800-101-000	HORSE CREEK BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-105-000	DANIEL FIRE HALL/R&B BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-106-000	BIG PINEY LIBRARY RENOVATION	0.00	-35,922.41	0.00	0.00	35,922.41	0.00
10-4-800-107-000	COTTONWOOD RYEGRASS PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-108-000	PARADISE N. SIDE 2" OVERLAY	48,404.56	1,590,700.73	1,997,046.00	1,997,046.00	406,345.27	79.65
10-4-800-109-000	NORTH PINEY REBUILD	226,825.58	596,435.75	6,888,078.00	6,888,078.00	6,291,642.25	8.66
10-4-800-110-000	EAST GREEN RIVER RD SIGHT	0.00	0.00	469,942.00	469,942.00	469,942.00	0.00
10-4-800-111-000	BIG PINEY FIRE TOWER	0.00	0.00	41,681.00	41,681.00	41,681.00	0.00
10-4-800-112-000	EHMAN LN PROJECT	0.00	0.00	187,540.00	187,540.00	187,540.00	0.00
10-4-800-114-000	BP SENIOR CENTER REMODEL	5,571.30	91,746.30	80,000.00	80,000.00	-11,746.30	114.68
10-4-800-115-000	GOLF COURSE CART BARN	7,990.00	7,990.00	650,000.00	650,000.00	642,010.00	1.23
10-4-800-116-000	LAND PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-117-000	CATTLE GUARD FOUNDATIONS	0.00	0.00	346,500.00	346,500.00	346,500.00	0.00
10-4-800-118-000	PONDS AT GOLF COURSE	0.00	29,387.61	475,000.00	475,000.00	445,612.39	6.19
10-4-800-119-000	WASTE MANAGEMENT SHOP	0.00	119,000.00	650,000.00	650,000.00	531,000.00	18.31
10-4-800-120-000	BOULDER FIRE STATION	2,458.02	3,158.54	50,000.00	50,000.00	46,841.46	6.32
10-4-800-320-000	TRANSFER STATION PROJECT	293,432.10	293,432.10	426,151.00	426,151.00	132,718.90	68.86
	TOTALS:	584,681.56	2,695,928.62	12,261,938.00	12,261,938.00	9,566,009.38	21.99

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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	7,444.47	40,622.96	100,000.00	100,000.00	59,377.04	40.62
10-4-901-180-000	FICA INSURANCE & RETIREMENT	540,886.84	2,529,534.55	7,000,000.00	7,000,000.00	4,470,465.45	36.14
10-4-901-210-000	COUNTY OFFICERS EXPENSE	20,005.00	23,142.48	50,000.00	50,000.00	26,857.52	46.28
10-4-901-220-000	PRINTING & PUBLICATION	7,622.79	31,344.24	90,000.00	90,000.00	58,655.76	34.83
10-4-901-248-000	POSTAGE	0.00	10,583.20	31,000.00	31,000.00	20,416.80	34.14
10-4-901-256-000	FLEET PURCHASE	0.00	0.00	80,000.00	80,000.00	80,000.00	0.00
10-4-901-258-000	SUBLETTE CENTER	35,150.00	140,600.00	421,800.00	421,800.00	281,200.00	33.33
10-4-901-280-000	TELEPHONE	63,292.93	108,382.99	290,000.00	290,000.00	181,617.01	37.37
10-4-901-310-000	HOBACK RANCHES GRANT MATCH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-320-000	TRANSFER STATION BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-400-000	CPA AUDIT	0.00	0.00	44,000.00	44,000.00	44,000.00	0.00
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	267.00	16,750.00	16,750.00	16,483.00	1.59
10-4-901-487-000	DANIEL FIRE HALL/R&B BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-491-000	RENDEZ. POINTE GARAGE FIRE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	112,541.00	225,082.00	225,082.00	112,541.00	50.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	102,575.00	205,150.00	205,150.00	102,575.00	50.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	0.00	22,812.00	22,812.00	22,812.00	0.00
10-4-901-544-000	READY FOR WORKFORCE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-548-000	SIRS	38,181.71	103,657.41	250,000.00	250,000.00	146,342.59	41.46
10-4-901-550-000	OFFICE RENT	1,000.00	3,000.00	12,000.00	12,000.00	9,000.00	25.00
10-4-901-644-000	SUBLETTE CO RURAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-655-000	WORKMENS COMPENSATION	19,698.49	87,827.92	325,000.00	325,000.00	237,172.08	27.02
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-901-657-000	WPLI	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	170,000.00	170,000.00	170,000.00	0.00	100.00
10-4-901-665-000	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	10,345.10	97,822.09	51,384.00	51,384.00	-46,438.09	190.37
10-4-901-669-000	LEARNING CENTER	0.00	85,000.00	170,000.00	170,000.00	85,000.00	50.00
10-4-901-670-000	VFW MEMORIAL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	175,000.00	175,000.00	175,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	-2,000.00	63,860.00	150,000.00	150,000.00	86,140.00	42.57
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-679-000	ROOSEVELT FIRE DAMAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-680-000	VISITOR CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-681-000	COVID 19 SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-685-000	TITLE 25	721.32	6,094.82	130,000.00	130,000.00	123,905.18	4.69
10-4-901-687-000	S.C.C.D. REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	19,600.00	19,600.00	19,600.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-701-000	CALPET EROSION CONTROL	18,220.00	18,220.00	100,000.00	100,000.00	81,780.00	18.22
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-725-000	PREDATORY CONTROL BOARD	9,615.21	35,080.41	50,000.00	50,000.00	14,919.59	70.16
10-4-901-730-000	VETERAN SERVICES	0.00	37,165.10	78,950.00	78,950.00	41,784.90	47.07

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Department: 10-4-901    GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-744-000	TANF	6,278.29	13,714.40	48,500.00	48,500.00	34,785.60	28.28
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-773-000	HOSPITAL DISTRICT COMMITMENT	344,276.40	344,276.40	25,400,000.00	25,400,000.00	25,055,723.60	1.36
10-4-901-774-000	SCRHC LAND PURCHASE 2020	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-776-000	SCHD LIFT KIT PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	5,184.00	45,000.00	45,000.00	39,816.00	11.52
10-4-901-800-000	SOIL CONSERVATION	0.00	518,332.52	1,036,665.00	1,036,665.00	518,332.48	50.00
10-4-901-810-000	COALITION OF GOVT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-814-000	TRAPPERS POINTE-ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-815-000	LINED PIT - ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-816-000	CHIP SEAL PROJECT - ROAD &	2,177,657.34	2,245,627.02	2,464,437.00	2,464,437.00	218,809.98	91.12
10-4-901-817-000	PARADISE WASH - ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-819-000	FREMONT/SKYLINE DR - ROAD &	0.00	1,468.80	0.00	0.00	-1,468.80	0.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-827-000	CENTENNIAL COMMITTEE	0.00	0.00	24,000.00	24,000.00	24,000.00	0.00
10-4-901-828-000	CHARITABLE RELIEF PROGRAM	40,053.12	40,053.12	0.00	0.00	-40,053.12	0.00
10-4-901-900-000	NOVC ANTICIPATED REPAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-901-000	PROFESSIONAL DEVELOPMENT	100.00	9,835.44	50,000.00	50,000.00	40,164.56	19.67
10-4-901-950-000	NACO WESTERN INTERSTATE	38,726.04	38,726.04	38,726.00	38,726.00	-0.04	100.00
10-4-901-951-000	ORCUTT SEEP PROJECT	0.00	0.00	79,522.00	79,522.00	79,522.00	0.00
TOTALS:		3,377,275.05	7,199,538.91	39,497,878.00	39,497,878.00	32,298,339.09	18.23





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Department: 10-4-951    RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-200-023	EMERGENCY REVOLVING LOAN	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
10-4-951-200-024	BUDGET RESERVE ACCT DEP	0.00	0.00	12,801,000.00	12,801,000.00	12,801,000.00	0.00
10-4-951-200-025	TAX REFUNDS DEPRECIATION	0.00	0.00	2,859,799.00	2,859,799.00	2,859,799.00	0.00
10-4-951-200-026	HEALTH CARE DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-951-200-027	LAW ENFORCEMENT COMPLEX	0.00	0.00	31,180,642.00	31,180,642.00	31,180,642.00	0.00
10-4-951-200-028	FIRE HALLS DEPRECIATION	0.00	0.00	7,891,134.00	7,891,134.00	7,891,134.00	0.00
10-4-951-200-029	ECONOMIC DEVELOPMENT DEP RES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-951-200-030	FIRE DEPRECIATION RESERVE	0.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00	0.00
TOTALS:		0.00	0.00	179,885,055.00	179,885,055.00	179,885,055.00	0.00

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**SUMMARY**

10-4-111	COUNTY COMMISSIONERS	20,967.02	122,099.71	480,650.00	480,650.00	358,550.29	25.40
10-4-112	COUNTY CLERK	27,704.19	120,580.64	362,724.00	362,724.00	242,143.36	33.24
10-4-113	COUNTY TREASURER	31,028.48	122,608.00	369,887.00	369,887.00	247,279.00	33.15
10-4-114	COUNTY ASSESSOR	65,216.00	175,952.09	539,054.00	539,054.00	363,101.91	32.64
10-4-116	COUNTY ATTORNEY	44,017.62	174,099.38	643,940.00	643,940.00	469,840.62	27.04
10-4-118	HR DEPARTMENT	6,764.64	28,442.35	85,150.00	85,150.00	56,707.65	33.40
10-4-121	DISTRICT COURT	20,400.65	86,374.95	358,590.00	358,590.00	272,215.05	24.09
10-4-125	RECYCLING	6,200.66	24,594.59	158,084.00	158,084.00	133,489.41	15.56
10-4-130	INFORMATION TECHNOLOGY	19,194.24	154,469.70	610,888.00	610,888.00	456,418.30	25.29
10-4-147	GIS	4,410.00	10,057.50	45,600.00	45,600.00	35,542.50	22.06
10-4-150	COUNTY ENGINEER	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00
10-4-161	COURTHOUSE & MAINTENANCE	174,387.60	885,563.68	2,922,520.00	2,922,520.00	2,036,956.32	30.30
10-4-171	ELECTIONS	-3,469.00	15,085.00	28,300.00	28,300.00	13,215.00	53.30
10-4-181	ZONING & LAND PLANNING	14,776.68	56,157.08	173,753.00	173,753.00	117,595.92	32.32
10-4-191	DETENTION	197,547.16	722,350.60	2,251,467.00	2,251,467.00	1,529,116.40	32.08
10-4-199	COMMUNICATION	80,069.32	298,258.67	902,483.00	902,483.00	604,224.33	33.05
10-4-211	LAW ENFORCEMENT	341,162.22	1,486,554.42	4,270,431.00	4,270,431.00	2,783,876.58	34.81
10-4-215	SEARCH & RESCUE	153,573.94	531,046.73	845,953.00	845,953.00	314,906.27	62.77
10-4-261	COUNTY CORONER	3,909.15	22,080.61	63,050.00	63,050.00	40,969.39	35.02
10-4-300	FIRE WARDEN	147,627.47	483,702.25	1,563,249.00	1,563,249.00	1,079,546.75	30.94
10-4-311	COUNTY HEALTH	75,942.71	264,829.07	628,636.00	628,636.00	363,806.93	42.13
10-4-312	HEALTH OFFICER & SANITARIAN	0.00	0.00	0.00	0.00	0.00	0.00
10-4-320	VISITOR CENTER	4,953.57	20,328.03	62,777.00	62,777.00	42,448.97	32.38
10-4-411	ROAD & BRIDGE	724,621.59	3,095,170.79	8,459,458.00	8,459,458.00	5,364,287.21	36.59
10-4-412	TRANSFER STATION	61,125.28	363,128.25	944,254.00	944,254.00	581,125.75	38.46
10-4-414	WASTE MANAGEMENT	389,192.43	626,365.51	1,663,879.00	1,663,879.00	1,037,513.49	37.64
10-4-511	TREATMENT COURT	17,722.82	46,273.29	210,953.00	210,953.00	164,679.71	21.94

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Sublette County Clerks Office  
GL Expenditures and Appropriations  
Description Month Ending 10/31/2023      Year is 33.42% Used

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515	EMERGENCY MANAGEMENT	14,396.86	49,766.72	235,875.00	235,875.00	186,108.28	21.10
10-4-611	COUNTY EXTENSION OFFICE	7,848.53	30,658.95	118,985.00	118,985.00	88,326.05	25.77
10-4-614	ICE ARENA	31,781.63	129,142.63	403,764.00	403,764.00	274,621.37	31.98
10-4-615	FAIRGROUNDS	161,230.64	391,372.60	1,044,964.00	1,044,964.00	653,591.40	37.45
10-4-800	CAPITAL IMPROVEMENTS	584,681.56	2,695,928.62	12,261,938.00	12,261,938.00	9,566,009.38	21.99
10-4-901	GENERAL ACCOUNTS	3,377,275.05	7,199,538.91	39,497,878.00	39,497,878.00	32,298,339.09	18.23
10-4-951	RESERVE ACCOUNTS	0.00	0.00	179,885,055.00	179,885,055.00	179,885,055.00	0.00
	FUND TOTALS:	6806260.71	20432681.32	262096189.00	262096189.00	241663507.68	7.80

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Sublette County Clerks Office  
GL Expenditures and Appropriations  
Description Month Ending 10/31/2023 Year is 33.42% Used

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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**Note: Percent of Budget Actually Expended = 7.80**

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Report Options:

Month Ending = '10/31/2023'  
Fund = 10